REPUBLIC OF TRINIDAD AND TOBAGO

DRAFT ESTIMATES

DETAILS OF ESTIMATES

OF RECURRENT EXPENDITURE

FOR THE FINANCIAL YEAR

2020

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ESTIMATES OF RECURRENT EXPENDITURE FOR THE FINANCIAL YEAR 2020

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CHART OF ACCOUNTS (EXPENDITURE)

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02	Wages and C.O.L.A. (including Leave Pay)
03	Overtime - Monthly Paid Officers
04	Allowances - Monthly Paid Officers
05	Government's Contribution to N.I.S.
06	Remuneration to Board Members
07	Vacant Posts-Salaries & C.O.L.A. (with bodies)
08	Vacant Posts-Salaries & C.O.L.A. (without incumbents)
09	Remuneration to Chairman and Members of Commissions of Inquiry
10	Remuneration to Auxiliary Fire Unit
12	Settlement of Arrears to Public Officers
13	Remuneration to Council Members
14	Remuneration to members of Cabinet-Appointed Committees
16	Payment of Increments - Salaries
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22	Increased Salaries to Public Officers 1999-2001
23	Salaries - Direct Charges
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25	Renumeration to members - Direct Charges
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27	Gov't Contribution to Group Health Insurance-Monthly Paid Officers
28	Remuneration to Cabinet Appointed Representatives for Trinidad andTobago
29	Overtime - Daily - Rated Workers
30	Allowances - Daily - Rated Workers
31	Government's Contribution to N.I.S. - Direct Charges
32	Remuneration to Substitute Teachers

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Sub-Item	Description
01	Travelling and Subsistence
02	Overseas Travel Facilities
03	Uniforms
04	Electricity
05	Telephones
06	Water and Sewerage Rates
07	House Rates
08	Rent / Lease - Office Accommodation and Storage
09	Rent / Lease - Vehicles and Equipment
10	Office Stationery and Supplies
11	Books and Periodicals
12	Materials and Supplies
13	Maintenance of Vehicles
15	Repairs and Maintenance - Equipment
16	Contract Employment
17	Training
19	Official Entertainment
21	Repairs and Maintenance - Buildings
22	Short-term Employment
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24	Refunds and Rebates
25	Audit of Overseas Mission
26	Expenses of President's Establishment
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29	Losses on Foreign Currency Conversion
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
34	University Graduate Recruitment Programme
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
Sub-Item	Description
52	Losses on Rounding due to Demonetisation of the One Cent Coin
53	Refund to W.A.S.A. re Water Improvement Rate
56	Loss of Public Monies on payment of Pensioners through Banks
57	Postage
58	Medical Expenses
59	Expenses re Liquidation of Insurance Companies
60	Travelling - Direct Charges
61	Insurance
62	Promotions, Publicity and Printing
63	Repatriation of Nationals
64	Operation of Constituency Offices
65	Expenses of Cabinet appointed Bodies
66	Hosting of Conferences, Seminars and other Functions
68	Water trucking
69	Road Re-Instatement W.A.S.A.
70	Lottery Tickets-Traditional
71	Lottery Tickets-Instant
72	Money for Prizes-Traditional
73	Money for Prizes-Instant
74	Agents' Commission-Traditional
75	Agents' Commission-Instant
76	Allowance and Assistance to Blind Persons
82	Quarrying Operations
83	Money for Prizes On-Line Games
84	Agents'/Punters'/Runners' Commission On-Line Games
85	Outstanding Insurance Claims - Government Vehicles
86	Administration Cost On-Line Games
87	Improvement and Extension Works on Assisted Primary Schools
88	Improvement and Extension Works on Government Primary Schools
89	Cultural Programmes
90	Folk and Arts Festivals
91	Tobago Heritage Festival
92	Claims for Payment in respect of Void Cheques
93	Operations of Electoral District Offices for Councillors of Municipal Corporations
94	Tobago Indigenous and Traditional Art Academy
95	Fleet Card Initial Load
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

Subhead	03 - MINOR EQUIPMENT PURCHASES
Sub-Item	Description
01	Vehicles
02	Office Equipment
03	Furniture and Furnishings
04	Other Minor Equipment

Subhead	04 - CURRENT TRANSFERS AND SUBSIDIES
Item	Description
001	Regional Bodies
002	Commonwealth Bodies
003	United Nations Organisations
004	International Bodies
005	Non-Profit Institutions
006	Educational Institutions
007	Households
008	Subsidies
009	Other Transfers
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011	Transfers to State Enterprises
012	Loans to Statutory Authorities
013	Loans to State Enterprises
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Subhead	05 - ACQUISITION OF PHYSICAL CAPITAL ASSETS
Item	Description
002	Acquisition of Existing Buildings
003	Acquisition of Land Overseas

Subhead	06 - CURRENT TRANSFERS TO STATUTORY BOARDS & SIMILAR BODIES
Item	Description
001	Tobago House of Assembly
004	Statutory Boards
005	Local Government Bodies

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 Rural Development and 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**	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:- - 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**	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: - - 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**	All rental and user charges for Telephones,Telecommunication Systems Facsimile and PABX systems installed in Government Ministries, Departments and Agencies Includes:- - 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 No.	Sub-Item Description	Type of Expenditure to be Accommodated	Remarks
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 arangements	
10	**Office Stationery and Supplies**	Consumables used in the running of the office, i.e.: - - 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.: - - 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 No.	Sub-Item Description	Type of Expenditure to be Accommodated	Remarks
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 No.	Sub-Item Description	Type of Expenditure to be Accommodated	Remarks
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***
34	**University Graduate Recruitment Programme**	Payment of salaries to University graduates	
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**	Unforseen 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**		Provided for under Head - Ministry of Public Utilities, and the Local Government Bodies ***only*** Rehabilitation works under other Ministries/Departments are to be funded as follows: - (a) where the activity is to be performed in-house, from Sub-Item 12: Materials and Supplies, and cost of Wages, from Personnel Expenditure (b) where the activity is to be contracted out, from Sub-Item 28 - Other Contracted Services
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 No.	Sub-Item Description	Type of Expenditure to be Accommodated	Remarks
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	**Losses on Rounding due to Demonetisation of the One Cent Coin**	To account for losses arising out of the rounding off of collections due to the demonetisation of the One Cent Coin	Provided for under Head - Ministry of Finance ***only***
53	**Refunds to WASA re Water Improvement Rate**		Provided for under the Ministry with responsibity 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**	This Sub-Item caters for the following:- - 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 and CARICOM Affairs ***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**	This Sub-Item caters for:- - 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 No.	Sub-Item Description	Type of Expenditure to be Accommodated	Remarks
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 Rural Development and Local Government ***only***
94	**Tobago Indigenous and Traditional Art Academy**	Expenses associated with the preservation, contextualization and dissemination of Tobago / Caribbean art forms.	Provided for under Head - Tobago House of Assembly **only**
95	**Fleet Card Initial Load**	To meet the cost of the initial load to fleet cards issued to Ministries and Departments for the purchase of fuel and lubricants	Provided for under Treasury Division, Ministry of Finance ***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	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS
Sub-Head 03: Minor Equipment Purchases

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	**Vehicles**	Purchase of vehicles for all Government Ministries/Departments	A Board of Survey is required in instances where replacement vehicles are to be purchased
02	**Office Equipment**	Purchase of Adding Machines, Typewriters, Fax Machines, Computers and related accessories (initial purchase), Photo Copying Machines, Shredders, Scanners, Printers, etc.	
03	**Furniture and Furnishings**	Purchase of Chairs, Desks, Tables, Cabinets (metal/wooden), Drapery, Suites, Beds, Shelving, Partitioning, etc.	Includes installation cost where applicable
04	**Other Minor Equipment**	Purchase of equipment, such as, Wireless Equipment, Cell phones, Vacuum Cleaners, Offset Printing Presses, Refridgerators, Stoves, Lawn Mowers, Air Conditioning Units, Fans, Microwave Ovens, Electric Kettles, PBX Systems, Generators, Hospital Equipment, Dogs and Horses, etc.	Includes installation cost where applicable

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2019 - SEPT 30, 2020 **

Head Number	Head Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease
01	PRESIDENT	17,186,952	20,000,000	15,434,840	20,000,000	4,565,160	-
02	AUDITOR GENERAL	36,208,994	42,770,455	35,984,650	40,030,735	4,046,085	-
03	JUDICIARY	405,401,935	416,731,700	416,517,800	452,231,700	35,713,900	-
04	INDUSTRIAL COURT	39,543,116	40,000,000	39,301,550	41,779,280	2,477,730	-
05	PARLIAMENT	120,910,601	119,000,000	115,342,600	135,340,560	19,997,960	-
06	SERVICE COMMISSIONS	78,066,497	76,347,000	72,375,000	79,478,900	7,103,900	-
07	STATUTORY AUTHORITIES SERVICE COMMISSION	7,647,861	7,000,000	5,741,800	12,590,960	6,849,160	-
08	ELECTIONS AND BOUNDARIES COMMISSION	61,196,052	75,000,000	64,912,290	105,656,600	40,744,310	-
09	TAX APPEAL BOARD	7,616,985	8,000,000	7,206,300	8,709,480	1,503,180	-
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	3,751,653	4,300,000	3,284,800	4,553,060	1,268,260	-
12	PUBLIC SERVICE APPEAL BOARD	3,061,688	3,500,000	2,841,930	3,380,260	538,330	-
13	OFFICE OF THE PRIME MINISTER	235,867,965	262,653,240	243,959,500	269,261,670	25,302,170	-
15	TOBAGO HOUSE OF ASSEMBLY	1,927,109,833	1,979,000,000	1,971,202,099	2,033,000,000	61,797,901	-
16	CENTRAL ADMINISTRATIVE SERVICES, TOBAGO	26,145,151	30,000,000	22,524,450	27,775,950	5,251,500	-
17	PERSONNEL DEPARTMENT	28,819,038	41,000,000	30,457,700	48,564,630	18,106,930	-
18	MINISTRY OF FINANCE	5,129,128,160	5,861,170,890	6,835,491,308	6,272,622,418	-	562,868,890
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	9,220,951,348	7,511,040,750	8,031,455,550	8,608,800,750	577,345,200	-
20	PENSIONS AND GRATUITIES	3,194,681,503	3,322,500,000	3,357,670,000	3,295,000,000	-	62,670,000
22	MINISTRY OF NATIONAL SECURITY	2,992,732,439	3,550,000,000	2,831,621,300	3,419,502,954	587,881,654	-
23	MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS	317,415,340	318,000,000	302,370,600	339,285,200	36,914,600	-
26	MINISTRY OF EDUCATION	5,297,430,081	5,330,300,000	5,112,523,750	5,444,203,105	331,679,355	-
28	MINISTRY OF HEALTH	4,727,614,972	4,740,518,900	4,643,130,700	5,000,001,862	356,871,162	-
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT	332,858,887	360,000,000	371,981,804	435,857,883	63,876,079	-
31	MINISTRY OF PUBLIC ADMINISTRATION	870,783,407	757,910,020	639,795,556	1,192,703,293	552,907,737	-
35	MINISTRY OF TOURISM	35,939,982	55,000,000	33,258,140	62,696,469	29,438,329	-
37	INTEGRITY COMMISSION	8,615,054	12,000,000	7,147,510	13,322,550	6,175,040	-
38	ENVIRONMENTAL COMMISSION	6,820,031	9,000,000	7,300,000	9,634,010	2,334,010	-
39	MINISTRY OF PUBLIC UTILITIES	2,932,073,229	2,800,000,000	2,719,076,970	2,671,047,400	-	48,029,570
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	85,416,017	520,403,000	316,332,820	640,850,790	324,517,970	-
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	2,067,084,934	2,031,633,980	1,959,350,683	2,153,227,811	193,877,128	-
43	MINISTRY OF WORKS AND TRANSPORT	2,150,352,408	2,290,613,000	2,017,236,296	2,300,605,000	283,368,704	-
48	MINISTRY OF TRADE AND INDUSTRY	96,271,325	115,000,000	93,872,386	119,458,474	25,586,088	-
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,410,227,445	1,375,442,000	1,346,931,400	720,227,381	-	626,704,019
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	287,750,121	334,200,000	281,195,900	391,266,249	110,070,349	-
64	TRINIDAD AND TOBAGO POLICE SERVICE	2,135,550,344	2,120,000,000	2,026,119,810	2,445,115,350	418,995,540	-
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	238,145,647	260,000,000	196,407,200	271,047,930	74,640,730	-
67	MINISTRY OF PLANNING AND DEVELOPMENT	251,916,849	240,000,000	229,559,845	259,311,000	29,751,155	-
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	280,998,731	280,000,000	246,929,025	281,004,178	34,075,153	-
70	MINISTRY OF COMMUNICATIONS	68,148,166	188,089,480	187,889,150	210,000,000	22,110,850	-
75	EQUAL OPPORTUNITY TRIBUNAL	3,839,660	4,400,000	3,598,500	4,718,710	1,120,210	-
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	726,132,774	707,000,000	667,110,200	694,735,840	27,625,640	-
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	4,692,151,032	4,961,000,000	5,115,116,660	4,961,000,000	-	154,116,660
	Total Recurrent Expenditure	52,559,564,207	53,180,524,415	52,627,560,372	55,499,600,392	2,872,040,020	-

01 - PRESIDENT

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,099,018	2,689,900	2,505,320	2,396,850	(108,470)
	Salaries and Cost of Living Allowance	1,067,481	1,100,000	1,054,720	1,100,000	45,280
	Salaries - Direct Charges	771,240	1,126,750	1,114,540	875,280	(239,260)
	Allowances - Direct Charges	115,800	229,440	188,640	191,670	3,030
	Gov't Contribution to NIS	92,841	125,000	98,000	125,000	27,000
	Government Contribution to Group Health Insurance	13,148	20,000	13,620	20,000	6,380
	Vacant Posts	-	50,000	-	50,000	50,000
	Allowances - Monthly Paid Officers	38,508	38,710	35,800	34,900	(900)
02	GOODS AND SERVICES	14,932,541	15,955,600	12,604,740	16,273,150	3,668,410
03	MINOR EQUIPMENT PURCHASES	155,393	1,354,500	324,780	730,000	405,220
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	600,000	600,000
	Total	17,186,952	20,000,000	15,434,840	20,000,000	4,565,160

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,099,018	2,689,900	2,505,320	2,396,850	-	108,470	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,067,481	1,100,000	1,054,720	1,100,000	45,280	-	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	38,508	38,710	35,800	34,900	-	900	
05 Government's Contribution to N.I.S.	92,841	125,000	98,000	125,000	27,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	50,000	-	50,000	50,000	-	
23 Salaries - Direct Charges	771,240	1,126,750	1,114,540	875,280	-	239,260	
24 Allowances - Direct Charges	115,800	229,440	188,640	191,670	3,030	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,148	20,000	13,620	20,000	6,380	-	
Total General Administration	2,099,018	2,689,900	2,505,320	2,396,850	-	108,470	
02 GOODS AND SERVICES	14,932,541	15,955,600	12,604,740	16,273,150	3,668,410	-	
001 General Administration							
01 Travelling and Subsistence	61,795	74,000	94,560	104,000	9,440	-	
03 Uniforms	1,570	3,000	3,605	3,500	-	105	
04 Electricity	397,579	400,000	400,000	400,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	449,873	475,000	875,000	549,450	-	325,550	
06 Water and Sewerage Rates	4,063	5,000	5,000	5,000	-	-	
09 Rent / Lease - Vehicles and Equipment	38,795	200,000	53,935	125,000	71,065	-	
10 Office Stationery and Supplies	267,238	300,000	178,430	300,000	121,570	-	
11 Books and Periodicals	26,957	30,000	14,670	30,000	15,330	-	
12 Materials and Supplies	529,516	650,000	646,200	1,500,000	853,800	-	
13 Maintenance of Vehicles	479,575	500,000	157,100	500,000	342,900	-	
15 Repairs and Maintenance - Equipment	14,675	40,000	37,600	40,000	2,400	-	
16 Contract Employment	968,704	1,900,000	2,014,500	2,100,000	85,500	-	
General Administration Carried Forward	3,240,340	4,577,000	4,480,600	5,656,950	1,176,350	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	3,240,340	4,577,000	4,480,600	5,656,950	1,176,350	-	
17 Training	10,166	20,000	113,250	100,000	-	13,250	
19 Official Entertainment	9,962	150,000	30,000	50,000	20,000	-	
21 Repairs and Maintenance - Buildings	394,580	400,000	129,500	400,000	270,500	-	
22 Short-term Employment	883,696	300,000	480,000	200,000	-	280,000	
23 Fees	24,750	300,000	58,050	150,000	91,950	-	
26 Expenses of President's Establishment	4,536,520	5,000,000	4,100,000	5,000,000	900,000	-	
27 Official Overseas Travel	887,651	615,000	543,110	730,000	186,890	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	597,621	450,000	89,500	350,000	260,500	-	28 - Includes provision for the recruitment of a Procurement Regulator
37 Janitorial Services	84,981	90,000	108,120	125,000	16,880	-	
57 Postage	495	500	-	600	600	-	
58 Medical Expenses	179,025	300,000	142,300	300,000	157,700	-	
62 Promotions, Publicity and Printing	141,981	150,000	78,000	150,000	72,000	-	
66 Hosting of Conferences, Seminars and other Functions	2,831,356	2,600,000	1,530,100	2,000,000	469,900	-	
96 Fuel and Lubricants	144,401	100,000	48,550	100,000	51,450	-	
98 Overseas Travel Facilities - Direct Charges	766,031	650,000	349,160	600,000	250,840	-	Approval of the Budget Division is required for virement from Sub-Items 98 and 99
99 Employee Assistance Programme	-	1,500	-	1,500	1,500	-	
Total General Administration	14,733,556	15,704,000	12,280,240	15,914,050	3,633,810	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Tobago Services							
04 Electricity	29,611	30,000	30,000	22,800	-	7,200	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	20,560	12,000	12,000	14,400	2,400	-	
06 Water and Sewerage Rates	-	2,500	2,500	1,400	-	1,100	
21 Repairs and Maintenance - Buildings	-	20,000	-	20,000	20,000	-	
26 Expenses of President's Establishment	148,814	186,600	280,000	300,000	20,000	-	
57 Postage	-	500	-	500	500	-	
Total Tobago Services	198,985	251,600	324,500	359,100	34,600	-	
03 MINOR EQUIPMENT PURCHASES	155,393	1,354,500	324,780	730,000	405,220	-	
001 General Administration							
01 Vehicles	-	900,500	-	450,000	450,000	-	
02 Office Equipment	-	80,000	55,560	80,000	24,440	-	
03 Furniture and Furnishings	7,852	50,000	4,720	50,000	45,280	-	
04 Other Minor Equipment	147,541	324,000	264,500	150,000	-	114,500	
Total General Administration	155,393	1,354,500	324,780	730,000	405,220	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	600,000	600,000	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	600,000	600,000	-	40 - New Sub-Item
Total Households	-	-	-	600,000	600,000	-	
Total Head	17,186,952	20,000,000	15,434,840	20,000,000	4,565,160	-	

02 - AUDITOR GENERAL

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	26,818,807	29,497,400	27,252,600	30,052,900	2,800,300
	Salaries and Cost of Living Allowance	22,231,669	22,964,000	22,440,900	24,405,500	1,964,600
	Salaries - Direct Charges	483,353	507,000	496,900	507,000	10,100
	Allowances - Direct Charges	225,997	252,300	236,200	252,300	16,100
	Vacant Posts-Sal & Cola Direct Charges	-	60,000	-	60,000	60,000
	Overtime-Monthly Paid Officers	2,186	10,000	3,500	10,000	6,500
	Gov't Contribution to NIS - Direct Charges	14,362	15,000	14,000	15,000	1,000
	Gov't Contribution to NIS	1,800,153	1,902,000	1,841,600	1,998,100	156,500
	Government Contribution to Group Health Insurance	295,094	304,300	309,100	355,000	45,900
	Vacant Posts	-	1,082,000	-	450,000	450,000
	Allowances - Monthly Paid Officers	1,765,993	2,400,800	1,910,400	2,000,000	89,600
02	GOODS AND SERVICES	9,341,969	12,894,255	8,609,650	9,847,485	1,237,835
03	MINOR EQUIPMENT PURCHASES	34,509	363,450	108,400	115,000	6,600
04	CURRENT TRANSFERS AND SUBSIDIES	13,709	15,350	14,000	15,350	1,350
	Total	36,208,994	42,770,455	35,984,650	40,030,735	4,046,085

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	26,818,807	29,497,400	27,252,600	30,052,900	2,800,300	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	21,226,330	21,864,000	21,473,500	23,210,500	1,737,000	-	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	2,186	10,000	3,500	10,000	6,500	-	
04 Allowances - Monthly Paid Officers	1,765,993	2,400,800	1,910,400	2,000,000	89,600	-	
05 Government's Contribution to N.I.S.	1,714,684	1,800,000	1,754,100	1,908,100	154,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	800,000	-	400,000	400,000	-	
23 Salaries - Direct Charges	483,353	507,000	496,900	507,000	10,100	-	
24 Allowances - Direct Charges	225,997	252,300	236,200	252,300	16,100	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	60,000	-	60,000	60,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	274,087	281,800	290,400	330,000	39,600	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,362	15,000	14,000	15,000	1,000	-	
Total General Administration	25,706,992	27,990,900	26,179,000	28,692,900	2,513,900	-	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	1,005,339	1,100,000	967,400	1,195,000	227,600	-	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.	85,469	102,000	87,500	90,000	2,500	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	282,000	-	50,000	50,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	21,007	22,500	18,700	25,000	6,300	-	
Total Tobago Services	1,111,815	1,506,500	1,073,600	1,360,000	286,400	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	9,341,969	12,894,255	8,609,650	9,847,485	1,237,835	-	
001 General Administration							
01 Travelling and Subsistence	2,448,359	3,462,400	3,073,800	3,000,000	-	73,800	
03 Uniforms	10,420	13,000	13,450	13,600	150	-	
04 Electricity	17,603	39,000	-	-	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, and 05
05 Telephones	339,493	442,470	204,200	413,600	209,400	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	632,382	804,800	323,600	600,000	276,400	-	
10 Office Stationery and Supplies	150,628	756,375	102,100	200,000	97,900	-	
11 Books and Periodicals	19,992	8,210	1,300	15,000	13,700	-	
12 Materials and Supplies	34,258	38,800	25,400	35,000	9,600	-	
13 Maintenance of Vehicles	11,582	51,100	7,400	30,000	22,600	-	
15 Repairs and Maintenance - Equipment	53,414	308,900	72,200	80,000	7,800	-	
16 Contract Employment	1,915,882	2,866,300	1,534,400	1,800,000	265,600	-	
17 Training	52,107	314,000	59,500	100,000	40,500	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	12,994	85,000	1,800	40,000	38,200	-	
22 Short-term Employment	700,798	404,500	944,700	357,000	-	587,700	
23 Fees	60,231	125,100	-	123,500	123,500	-	
27 Official Overseas Travel	38,136	220,000	113,000	150,000	37,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	938,832	800,000	-	800,000	800,000	-	
36 Extraordinary Expenditure	-	-	554,800	-	-	554,800	
37 Janitorial Services	636,730	637,000	370,300	637,000	266,700	-	
43 Security Services	228,937	230,000	153,800	230,000	76,200	-	
57 Postage	1,969	2,000	700	2,000	1,300	-	
58 Medical Expenses	-	9,000	-	5,000	5,000	-	
60 Travelling - Direct Charges	55,883	62,300	57,800	62,300	4,500	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
61 Insurance	12,778	15,000	12,000	25,000	13,000	-	
62 Promotions, Publicity and Printing	1,188	30,000	-	30,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	15,000	-	5,000	5,000	-	
96 Fuel and Lubricants	10,922	24,000	5,400	24,000	18,600	-	
General Administration Carried Forward	8,385,518	11,769,255	7,631,650	8,783,000	1,151,350	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	8,385,518	11,769,255	7,631,650	8,783,000	1,151,350	-	
98 Overseas Travel Facilities - Direct Charges	69,000	69,000	138,000	69,000	-	69,000	
99 Employee Assistance Programme	14,062	15,000	19,200	15,000	-	4,200	
Total General Administration	8,468,580	11,853,255	7,788,850	8,867,000	1,078,150	-	
002 Tobago Services							
01 Travelling and Subsistence	114,513	185,500	176,200	165,000	-	11,200	
03 Uniforms	1,565	1,800	-	2,485	2,485	-	
04 Electricity	29,873	48,000	18,700	48,000	29,300	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	16,951	42,600	14,200	20,000	5,800	-	
08 Rent / Lease - Office Accommodation and Storage	575,348	600,000	533,700	600,000	66,300	-	
10 Office Stationery and Supplies	14,967	38,000	300	20,000	19,700	-	
16 Contract Employment	-	-	-	-	-	-	
22 Short-term Employment	-	-	-	-	-	-	
37 Janitorial Services	99,922	100,100	62,500	100,000	37,500	-	
43 Security Services	20,250	24,000	15,200	24,000	8,800	-	
57 Postage	-	1,000	-	1,000	1,000	-	
Total Tobago Services	873,389	1,041,000	820,800	980,485	159,685	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	34,509	363,450	108,400	115,000	6,600	-	
001 General Administration							
02 Office Equipment	34,509	344,550	108,400	100,000	-	8,400	
03 Furniture and Furnishings	-	7,500	-	5,000	5,000	-	
04 Other Minor Equipment	-	11,400	-	10,000	10,000	-	
Total General Administration	34,509	363,450	108,400	115,000	6,600	-	
04 CURRENT TRANSFERS AND SUBSIDIES	13,709	15,350	14,000	15,350	1,350	-	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	7,101	7,350	7,200	7,350	150	-	
Total Regional Bodies	7,101	7,350	7,200	7,350	150	-	
002 Commonwealth Bodies							
01 Contribution to the Commonwealth Auditors General Conference Fund	2,302	3,000	3,000	3,000	-	-	
Total Commonwealth Bodies	2,302	3,000	3,000	3,000	-	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 International Organisation of Supreme Audit Institutions (INTOSAI)	4,306	5,000	3,800	5,000	1,200	-	
Total International Bodies	4,306	5,000	3,800	5,000	1,200	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	-	-	-	40 - New Sub-Item
Total Households	-	-	-	-	-	-	
Total Head	36,208,994	42,770,455	35,984,650	40,030,735	4,046,085	-	

03 - JUDICIARY

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	169,269,201	172,767,000	172,399,600	174,080,000	1,680,400
	Salaries and Cost of Living Allowance	78,898,533	79,310,000	78,761,300	79,810,000	1,048,700
	Remuneration to Members of Cabinet-Appointed Cmte	232,378	285,000	283,400	285,000	1,600
	Wages and Cost of Living Allowance	1,282,753	1,245,000	1,163,000	1,245,000	82,000
	Salaries - Direct Charges	45,392,372	46,305,000	47,866,400	47,285,000	(581,400)
	Allowances - Direct Charges	33,274,047	33,863,000	34,112,000	34,363,000	251,000
	Vacant Posts-Sal & Cola Direct Charges	-	600,000	-	150,000	150,000
	Overtime - Daily Rated Workers	145,621	120,000	130,000	120,000	(10,000)
	Overtime-Monthly Paid Officers	4,657	12,000	-	12,000	12,000
	Gov't Contribution to NIS - Direct Charges	1,678,415	1,597,000	1,771,500	1,970,000	198,500
	Gov't Contribution to NIS	6,906,306	6,880,000	6,860,000	6,880,000	20,000
	Government Contribution to Group Health Insurance	1,093,417	1,146,000	1,064,300	1,036,000	(28,300)
	Vacant Posts	-	1,100,000	-	550,000	550,000
	Allowances - Monthly Paid Officers	351,492	297,000	379,000	367,000	(12,000)
	Allowances - Daily Rated Workers	9,210	7,000	8,700	7,000	(1,700)
02	GOODS AND SERVICES	232,938,362	237,231,200	240,618,500	261,685,200	21,066,700
03	MINOR EQUIPMENT PURCHASES	1,340,720	3,700,000	1,492,200	3,600,000	2,107,800
04	CURRENT TRANSFERS AND SUBSIDIES	1,853,652	3,033,500	2,007,500	12,866,500	10,859,000
	Total	405,401,935	416,731,700	416,517,800	452,231,700	35,713,900

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	169,269,201	172,767,000	172,399,600	174,080,000	1,680,400	-	
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	77,053,523	77,600,000	77,000,000	78,100,000	1,100,000	-	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 C.O.L.A. (including Leave Pay)	1,219,019	1,180,000	1,100,000	1,180,000	80,000	-	
03 Overtime - Monthly Paid Officers	4,657	12,000	-	12,000	12,000	-	
04 Allowances - Monthly Paid Officers	297,266	250,000	332,000	320,000	-	12,000	
05 Government's Contribution to N.I.S.	6,735,943	6,720,000	6,700,000	6,720,000	20,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	500,000	500,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	212,478	270,000	270,000	270,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	14,746	16,000	16,900	16,000	-	900	
23 Salaries - Direct Charges	41,049,175	45,600,000	47,216,400	46,580,000	-	636,400	
24 Allowances - Direct Charges	30,449,965	33,500,000	33,810,300	34,000,000	189,700	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	500,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	1,051,732	1,110,000	1,028,000	1,000,000	-	28,000	
29 Overtime - Daily - Rated Workers	145,621	120,000	130,000	120,000	-	10,000	
30 Allowances - Daily - Rated Workers	9,210	7,000	8,700	7,000	-	1,700	
31 Government's Contribution to N.I.S. - Direct Charges	1,521,257	1,565,000	1,744,100	1,938,000	193,900	-	
Total Judiciary Trinidad	159,764,592	169,450,000	169,356,400	170,863,000	1,506,600	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Judiciary Tobago							
01 Salaries and Cost of Living Allowance	1,748,004	1,710,000	1,761,300	1,710,000	-	51,300	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 C.O.L.A. (including Leave Pay)	63,734	65,000	63,000	65,000	2,000	-	
04 Allowances - Monthly Paid Officers	51,842	47,000	47,000	47,000	-	-	
05 Government's Contribution to N.I.S.	161,988	160,000	160,000	160,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	50,000	50,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	19,900	15,000	13,400	15,000	1,600	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	889	1,000	1,000	1,000	-	-	
23 Salaries - Direct Charges	707,708	705,000	650,000	705,000	55,000	-	
24 Allowances - Direct Charges	320,712	363,000	301,700	363,000	61,300	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	100,000	-	50,000	50,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	18,769	19,000	18,400	19,000	600	-	
31 Government's Contribution to N.I.S. - Direct Charges	30,934	32,000	27,400	32,000	4,600	-	
Total Judiciary Tobago	3,124,480	3,317,000	3,043,200	3,217,000	173,800	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Judiciary Family Court							
01 Salaries and Cost of Living Allowance	97,006	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	2,384	-	-	-	-	-	
05 Government's Contribution to N.I.S.	8,375	-	-	-	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
23 Salaries - Direct Charges	74,600	-	-	-	-	-	
24 Allowances - Direct Charges	68,570	-	-	-	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,132	-	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	2,210	-	-	-	-	-	
Total Judiciary Family Court	254,277	-	-	-	-	-	
004 Judiciary Children Court							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	-	-	-	-	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
23 Salaries - Direct Charges	3,560,889	-	-	-	-	-	
24 Allowances - Direct Charges	2,434,800	-	-	-	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,149	-	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	124,014	-	-	-	-	-	
Total Judiciary Children Court	6,125,852	-	-	-	-	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	232,938,362	237,231,200	240,618,500	261,685,200	21,066,700	-	
001 Judiciary Trinidad							
01 Travelling and Subsistence	12,393,943	13,500,000	14,000,000	13,500,000	-	500,000	
03 Uniforms	336,350	375,000	346,100	300,000	-	46,100	
04 Electricity	5,639,021	7,660,000	6,000,000	6,478,700	478,700	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	7,315,493	7,300,000	7,565,000	7,000,000	-	565,000	
06 Water and Sewerage Rates	91,648	100,000	99,100	100,000	900	-	
07 House Rates	-	100,000	-	100,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	11,844,631	22,600,000	31,828,600	29,325,000	-	2,503,600	
09 Rent / Lease - Vehicles and Equipment	15,637	200,000	21,000	50,000	29,000	-	
10 Office Stationery and Supplies	1,497,001	2,000,000	1,326,000	1,500,000	174,000	-	
11 Books and Periodicals	1,774,546	1,800,000	1,492,400	1,800,000	307,600	-	
12 Materials and Supplies	99,698	560,000	299,900	200,000	-	99,900	
13 Maintenance of Vehicles	254,350	530,000	268,300	250,000	-	18,300	
15 Repairs and Maintenance - Equipment	756,808	750,000	280,200	400,000	119,800	-	
16 Contract Employment	64,771,733	95,000,000	110,694,400	119,987,000	9,292,600	-	
17 Training	79,610	100,000	161,500	100,000	-	61,500	
19 Official Entertainment	45,992	50,000	7,500	40,000	32,500	-	
21 Repairs and Maintenance - Buildings	3,040,267	2,200,000	2,281,000	2,200,000	-	81,000	
22 Short-term Employment	-	200,000	-	100,000	100,000	-	
23 Fees	7,920,572	8,070,000	5,703,800	8,000,000	2,296,200	-	23 - Includes: (i) Payment to Pathologists and Funeral Agencies - $ 3,800,000 (ii) Interest on Case Deposits - $ 100,000 (iii) Travelling and other costs for Jurors - $ 3,000,000 (iv) Software License and Technical Support - $ 1,000,000 (v) Other - $ 100,000 $ 8,000,000
27 Official Overseas Travel	26,609	200,000	307,700	200,000	-	107,700	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
Judiciary Trinidad Carried Forward	117,903,909	163,295,000	182,682,500	191,630,700	8,948,200	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad							
Brought Forward	117,903,909	163,295,000	182,682,500	191,630,700	8,948,200	-	
28 Other Contracted Services	1,454,084	2,700,000	2,232,900	1,500,000	-	732,900	
37 Janitorial Services	11,339,649	12,920,000	9,169,800	11,954,000	2,784,200	-	
43 Security Services	34,500,000	42,600,000	30,728,300	35,820,000	5,091,700	-	
50 Housing Accommodation	1,065,819	1,000,000	1,060,000	1,080,000	20,000	-	
57 Postage	18,640	45,000	96,500	45,000	-	51,500	
58 Medical Expenses	151,166	200,000	329,500	250,000	-	79,500	
60 Travelling - Direct Charges	6,057,939	6,570,000	6,981,600	6,720,000	-	261,600	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99.
61 Insurance	36,254	45,000	-	37,000	37,000	-	
62 Promotions, Publicity and Printing	1,876,336	1,600,000	352,600	1,000,000	647,400	-	
65 Expenses of Cabinet appointed Bodies	143,873	100,000	99,500	100,000	500	-	
66 Hosting of Conferences, Seminars and other Functions	293,604	400,000	490,500	400,000	-	90,500	
96 Fuel and Lubricants	203,538	130,000	-	130,000	130,000	-	
98 Overseas Travel Facilities - Direct Charges	3,523,237	3,700,000	3,439,400	3,500,000	60,600	-	
99 Employee Assistance Programme	135,416	280,000	284,900	250,000	-	34,900	
Total Judiciary Trinidad	178,703,464	235,585,000	237,948,000	254,416,700	16,468,700	-	
002 Judiciary Tobago							
01 Travelling and Subsistence	215,544	180,000	220,400	180,000	-	40,400	
03 Uniforms	5,305	7,000	6,200	7,000	800	-	
04 Electricity	309,987	350,000	347,600	300,000	-	47,600	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	208,908	200,000	200,000	150,000	-	50,000	
06 Water and Sewerage Rates	2,619	3,000	3,000	3,000	-	-	
07 House Rates	-	7,000	-	7,000	7,000	-	
08 Rent / Lease - Office Accommodation and Storage	455,200	252,000	1,386,800	1,812,300	425,500	-	
10 Office Stationery and Supplies	59,049	70,000	66,500	70,000	3,500	-	
11 Books and Periodicals	1,566	6,000	4,100	6,000	1,900	-	
12 Materials and Supplies	-	10,000	-	10,000	10,000	-	
Judiciary Tobago Carried Forward	1,258,178	1,085,000	2,234,600	2,545,300	310,700	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Judiciary Tobago							
Brought Forward	1,258,178	1,085,000	2,234,600	2,545,300	310,700	-	
13 Maintenance of Vehicles	10,983	10,000	24,500	10,000	-	14,500	
15 Repairs and Maintenance - Equipment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	306,162	200,000	180,200	200,000	19,800	-	
23 Fees	92,615	200,000	118,000	200,000	82,000	-	
37 Janitorial Services	-	-	-	966,000	966,000	-	37 - New Sub-Item.
43 Security Services	-	-	-	3,180,000	3,180,000	-	43 - New Sub-Item.
57 Postage	-	1,000	20,200	20,000	-	200	
60 Travelling - Direct Charges	119,736	120,000	87,600	120,000	32,400	-	60 - Approval of the Budget Division is required for virement from this Sub-Item.
62 Promotions, Publicity and Printing	16,531	15,000	5,400	10,000	4,600	-	
65 Expenses of Cabinet appointed Bodies	-	2,200	-	2,200	2,200	-	
96 Fuel and Lubricants	21,583	8,000	-	10,000	10,000	-	
Total Judiciary Tobago	1,825,788	1,646,200	2,670,500	7,268,500	4,598,000	-	
003 Judiciary Family Court							
01 Travelling and Subsistence	1,397,689	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	449,723	-	-	-	-	-	
05 Telephones	167,408	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,832,500	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	111,799	-	-	-	-	-	
11 Books and Periodicals	9,178	-	-	-	-	-	
12 Materials and Supplies	9,830	-	-	-	-	-	
13 Maintenance of Vehicles	11,816	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	45,732	-	-	-	-	-	
16 Contract Employment	12,715,104	-	-	-	-	-	
17 Training	72,793	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	283,301	-	-	-	-	-	
23 Fees	12,420	-	-	-	-	-	
Judiciary Family Court Carried Forward	18,119,293	-	-	-	-	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Judiciary Family Court							
Brought Forward	18,119,293	-	-	-	-	-	
28 Other Contracted Services	900,329	-	-	-	-	-	
37 Janitorial Services	604,531	-	-	-	-	-	
43 Security Services	1,992,818	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
60 Travelling - Direct Charges	9,120	-	-	-	-	-	
62 Promotions, Publicity and Printing	237,844	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
Total Judiciary Family Court	21,863,935	-	-	-	-	-	
004 Judiciary Children Court							
04 Electricity	368,968	-	-	-	-	-	
05 Telephones	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	9,787,500	-	-	-	-	-	
10 Office Stationery and Supplies	120,625	-	-	-	-	-	
12 Materials and Supplies	33,947	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
16 Contract Employment	17,551,374	-	-	-	-	-	
23 Fees	113,450	-	-	-	-	-	
28 Other Contracted Services	326,660	-	-	-	-	-	
37 Janitorial Services	458,582	-	-	-	-	-	
43 Security Services	1,200,000	-	-	-	-	-	
60 Travelling - Direct Charges	454,480	-	-	-	-	-	
62 Promotions, Publicity and Printing	115,022	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	14,567	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
Total Judiciary Children Court	30,545,175	-	-	-	-	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,340,720	3,700,000	1,492,200	3,600,000	2,107,800	-	
001 Judiciary Trinidad							
01 Vehicles	-	300,000	328,000	-	-	328,000	
02 Office Equipment	51,855	1,200,000	661,800	1,300,000	638,200	-	
03 Furniture and Furnishings	291,479	1,200,000	307,300	1,300,000	992,700	-	
04 Other Minor Equipment	588,639	1,000,000	195,100	1,000,000	804,900	-	
Total Judiciary Trinidad	931,973	3,700,000	1,492,200	3,600,000	2,107,800	-	
003 Judiciary Family Court							
02 Office Equipment	11,419	-	-	-	-	-	
03 Furniture and Furnishings	25,245	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Judiciary Family Court	36,664	-	-	-	-	-	
004 Judiciary Children Court							
01 Vehicles	265,470	-	-	-	-	-	
02 Office Equipment	1,494	-	-	-	-	-	
03 Furniture and Furnishings	70,528	-	-	-	-	-	
04 Other Minor Equipment	34,591	-	-	-	-	-	
Total Judiciary Children Court	372,083	-	-	-	-	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	1,853,652	3,033,500	2,007,500	12,866,500	10,859,000	-	
002 Commonwealth Bodies							
01 Commonwealth Magistrates' Association	11,868	7,500	-	13,000	13,000	-	
Total Commonwealth Bodies	11,868	7,500	-	13,000	13,000	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	10,643,500	10,643,500	-	40 - New Sub-Item
Total Households	-	-	-	10,643,500	10,643,500	-	
009 Other Transfers							
01 Judicial Education Institute	868,254	1,600,000	907,500	1,100,000	192,500	-	
02 Membership Fees	6,195	26,000	-	10,000	10,000	-	
03 Mediation Board of Trinidad and Tobago	967,335	1,400,000	1,100,000	1,100,000	-	-	
Total Other Transfers	1,841,784	3,026,000	2,007,500	2,210,000	202,500	-	
Total Head	405,401,935	416,731,700	416,517,800	452,231,700	35,713,900	-	

04 - INDUSTRIAL COURT

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	23,084,092	23,700,000	22,506,500	24,555,000	2,048,500
	Salaries and Cost of Living Allowance	7,731,251	8,250,000	8,095,100	8,400,000	304,900
	Salaries - Direct Charges	9,279,640	9,000,000	8,566,500	9,500,000	933,500
	Allowances - Direct Charges	4,955,696	5,000,000	4,688,000	5,300,000	612,000
	Vacant Posts-Sal & Cola Direct Charges	-	-	-	-	-
	Overtime-Monthly Paid Officers	-	10,000	-	10,000	10,000
	Gov't Contribution to NIS - Direct Charges	268,882	300,000	260,000	348,000	88,000
	Gov't Contribution to NIS	680,311	750,000	727,100	775,000	47,900
	Government Contribution to Group Health Insurance	136,531	175,000	141,000	183,000	42,000
	Vacant Posts	-	175,000	-	-	-
	Allowances - Monthly Paid Officers	31,781	40,000	28,800	39,000	10,200
02	GOODS AND SERVICES	16,354,750	16,100,000	16,727,050	16,764,280	37,230
03	MINOR EQUIPMENT PURCHASES	104,274	200,000	68,000	190,000	122,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	270,000	270,000
	Total	39,543,116	40,000,000	39,301,550	41,779,280	2,477,730

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	23,084,092	23,700,000	22,506,500	24,555,000	2,048,500	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,731,251	8,250,000	8,095,100	8,400,000	304,900	-	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	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	31,781	40,000	28,800	39,000	10,200	-	
05 Government's Contribution to N.I.S.	680,311	750,000	727,100	775,000	47,900	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	175,000	-	-	-	-	
23 Salaries - Direct Charges	9,279,640	9,000,000	8,566,500	9,500,000	933,500	-	
24 Allowances - Direct Charges	4,955,696	5,000,000	4,688,000	5,300,000	612,000	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	136,531	175,000	141,000	183,000	42,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	268,882	300,000	260,000	348,000	88,000	-	
Total General Administration	23,084,092	23,700,000	22,506,500	24,555,000	2,048,500	-	
02 GOODS AND SERVICES	16,354,750	16,100,000	16,727,050	16,764,280	37,230	-	
001 General Administration							
01 Travelling and Subsistence	628,769	700,000	675,000	800,000	125,000	-	
03 Uniforms	30,071	40,000	27,600	35,000	7,400	-	
04 Electricity	830,937	860,000	650,000	850,000	200,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60, 98 and 99
05 Telephones	1,097,968	900,000	900,000	850,000	-	50,000	
06 Water and Sewerage Rates	2,358	15,000	22,600	16,500	-	6,100	
07 House Rates	-	75,000	-	50,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	339,850	337,000	453,000	400,675	-	52,325	
General Administration Carried Forward	2,929,953	2,927,000	2,728,200	3,002,175	273,975	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,929,953	2,927,000	2,728,200	3,002,175	273,975	-	
09 Rent / Lease - Vehicles and Equipment	-	25,000	90,000	99,000	9,000	-	
10 Office Stationery and Supplies	41,558	100,000	90,000	75,000	-	15,000	
11 Books and Periodicals	79,202	100,000	40,000	77,000	37,000	-	
12 Materials and Supplies	139,991	150,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	25,329	50,000	40,000	40,000	-	-	
15 Repairs and Maintenance - Equipment	224,368	300,000	125,000	300,000	175,000	-	
16 Contract Employment	1,717,402	1,875,000	1,955,000	2,000,000	45,000	-	
17 Training	14,253	75,000	2,350	50,000	47,650	-	
19 Official Entertainment	-	20,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	738,907	600,000	551,000	550,000	-	1,000	
22 Short-term Employment	672,352	400,000	680,000	565,605	-	114,395	
23 Fees	520,503	300,000	1,094,000	500,000	-	594,000	23 - Includes provision for Legal Costs.
27 Official Overseas Travel	6,800	100,000	99,000	150,000	51,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	727,689	230,500	905,000	500,000	-	405,000	
36 Extraordinary Expenditure	-	3,000	1,200	3,000	1,800	-	
37 Janitorial Services	921,294	922,000	922,000	921,000	-	1,000	
43 Security Services	1,603,884	1,532,000	1,443,000	1,531,000	88,000	-	
57 Postage	2,251	1,000	1,600	1,000	-	600	
58 Medical Expenses	249,590	200,000	203,000	200,000	-	3,000	
60 Travelling - Direct Charges	1,253,691	1,300,000	1,140,000	1,300,000	160,000	-	
61 Insurance	1,908	40,000	2,000	40,000	38,000	-	
62 Promotions, Publicity and Printing	94,250	100,000	90,000	100,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	204,680	200,000	150,000	150,000	-	-	
96 Fuel and Lubricants	8,304	12,000	10,000	12,000	2,000	-	
98 Overseas Travel Facilities - Direct Charges	970,800	1,000,000	931,000	1,100,000	169,000	-	
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	99 - Includes provision for:- (i) Tax Appeal Board (ii) Public Service Appeal Board (iii) Environmental Commission
Total General Administration	13,148,959	12,567,500	13,398,350	13,391,780	-	6,570	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 South Office							
04 Electricity	139,534	175,000	175,000	190,000	15,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	182,693	125,000	125,000	40,000	-	85,000	
06 Water and Sewerage Rates	1,192	3,000	1,200	3,000	1,800	-	
07 House Rates	-	10,000	-	10,000	10,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,398,375	1,525,500	1,525,500	1,525,500	-	-	
10 Office Stationery and Supplies	42,762	40,000	20,000	40,000	20,000	-	
11 Books and Periodicals	15,877	30,000	-	20,000	20,000	-	
12 Materials and Supplies	32,222	50,000	40,000	40,000	-	-	
15 Repairs and Maintenance - Equipment	13,331	20,000	7,000	20,000	13,000	-	
21 Repairs and Maintenance - Buildings	4,067	50,000	26,000	50,000	24,000	-	
37 Janitorial Services	485,842	448,500	448,500	448,500	-	-	
43 Security Services	832,461	904,500	897,500	904,500	7,000	-	
Total South Office	3,148,356	3,381,500	3,265,700	3,291,500	25,800	-	
003 Tobago							
04 Electricity	37,572	100,000	50,000	50,000	-	-	04 - Approval of Budget Division is required for virement from Sub-Items 04 and 06
06 Water and Sewerage Rates	18,863	50,000	12,000	30,000	18,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,000	1,000	1,000	1,000	-	-	
Total Tobago	57,435	151,000	63,000	81,000	18,000	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	104,274	200,000	68,000	190,000	122,000	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	68,785	100,000	55,000	100,000	45,000	-	
03 Furniture and Furnishings	23,110	75,000	8,000	70,000	62,000	-	
04 Other Minor Equipment	12,379	25,000	5,000	20,000	15,000	-	
Total General Administration	104,274	200,000	68,000	190,000	122,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	270,000	270,000	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	270,000	270,000	-	40 - New Sub-Item
Total Households	-	-	-	270,000	270,000	-	
Total Head	39,543,116	40,000,000	39,301,550	41,779,280	2,477,730	-	

05 - PARLIAMENT

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	24,425,096	27,189,000	25,064,000	24,946,500	(117,500)
	Salaries and Cost of Living Allowance	19,011,448	21,000,000	19,150,000	18,900,000	(250,000)
	Wages and Cost of Living Allowance	464,046	570,000	570,000	500,000	(70,000)
	Salaries - Direct Charges	656,999	983,000	971,500	930,000	(41,500)
	Allowances - Direct Charges	225,048	256,000	251,000	255,000	4,000
	Overtime - Daily Rated Workers	131,079	100,000	160,000	160,000	-
	Overtime-Monthly Paid Officers	215,789	300,000	250,000	300,000	50,000
	Gov't Contribution to NIS - Direct Charges	16,696	15,000	31,500	31,500	-
	Gov't Contribution to NIS	1,417,292	1,500,000	1,365,000	1,425,000	60,000
	Government Contribution to Group Health Insurance	172,948	165,000	165,000	165,000	-
	Vacant Posts	-	100,000	-	100,000	100,000
	Allowances - Monthly Paid Officers	2,113,751	2,200,000	2,150,000	2,180,000	30,000
02	GOODS AND SERVICES	95,736,367	91,037,500	89,691,030	104,138,060	14,447,030
03	MINOR EQUIPMENT PURCHASES	247,774	260,000	119,673	500,000	380,327
04	CURRENT TRANSFERS AND SUBSIDIES	501,364	513,500	467,897	5,756,000	5,288,103
	Total	120,910,601	119,000,000	115,342,600	135,340,560	19,997,960

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	24,425,096	27,189,000	25,064,000	24,946,500	-	117,500	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,166,984	18,000,000	16,450,000	16,200,000	-	250,000	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 C.O.L.A. (including Leave Pay)	464,046	570,000	570,000	500,000	-	70,000	
03 Overtime - Monthly Paid Officers	215,789	300,000	250,000	300,000	50,000	-	
04 Allowances - Monthly Paid Officers	2,042,919	2,100,000	2,070,000	2,100,000	30,000	-	
05 Government's Contribution to N.I.S.	1,168,562	1,200,000	1,150,000	1,200,000	50,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	7,051	10,000	10,000	10,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	109,179	105,000	105,000	105,000	-	-	
29 Overtime - Daily - Rated Workers	131,079	100,000	160,000	160,000	-	-	
Total General Administration	20,305,609	22,485,000	20,765,000	20,675,000	-	90,000	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	2,844,464	3,000,000	2,700,000	2,700,000	-	-	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	70,832	100,000	80,000	80,000	-	-	
05 Government's Contribution to N.I.S.	248,730	300,000	215,000	225,000	10,000	-	
23 Salaries - Direct Charges	656,999	983,000	971,500	930,000	-	41,500	
24 Allowances - Direct Charges	225,048	256,000	251,000	255,000	4,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	56,718	50,000	50,000	50,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	16,696	15,000	31,500	31,500	-	-	
Total Office of the Ombudsman	4,119,487	4,704,000	4,299,000	4,271,500	-	27,500	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	95,736,367	91,037,500	89,691,030	104,138,060	14,447,030	-	
001 General Administration							
01 Travelling and Subsistence	3,909,721	4,100,000	3,950,000	3,950,000	-	-	
03 Uniforms	212,758	50,000	101,000	100,000	-	1,000	
04 Electricity	498,884	500,000	500,000	500,000	-	-	04 - Approval of the Budget Division is required for Virement from Sub-Items 04 to 06 and 99
05 Telephones	1,160,778	1,000,000	1,000,000	1,100,000	100,000	-	
06 Water and Sewerage Rates	14,674	15,000	15,000	15,000	-	-	
07 House Rates	-	40,000	-	100,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,028,063	1,100,000	1,100,000	1,100,000	-	-	
10 Office Stationery and Supplies	745,515	700,000	679,659	700,000	20,341	-	
11 Books and Periodicals	477,155	500,000	379,908	500,000	120,092	-	
12 Materials and Supplies	4,235,738	4,000,000	3,439,837	3,934,196	494,359	-	
13 Maintenance of Vehicles	187,589	200,000	105,042	200,000	94,958	-	
15 Repairs and Maintenance - Equipment	93,458	200,000	101,644	400,000	298,356	-	
16 Contract Employment	31,544,907	25,419,000	33,364,000	37,977,864	4,613,864	-	
17 Training	400,942	300,000	182,593	250,000	67,407	-	
19 Official Entertainment	3,870	15,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	194,018	300,000	52,198	300,000	247,802	-	
22 Short-term Employment	1,797,912	2,000,000	2,500,000	2,000,000	-	500,000	
23 Fees	488,436	500,000	573,875	500,000	-	73,875	
27 Official Overseas Travel	761,095	700,000	695,459	800,000	104,541	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	4,634,891	5,000,000	2,897,820	4,400,000	1,502,180	-	
37 Janitorial Services	1,149,076	1,000,000	816,855	1,000,000	183,145	-	
57 Postage	5,471	10,000	8,357	12,000	3,643	-	
58 Medical Expenses	531,018	700,000	274,724	500,000	225,276	-	
61 Insurance	15,320	25,000	-	25,000	25,000	-	
62 Promotions, Publicity and Printing	464,092	400,000	206,337	350,000	143,663	-	
64 Operations of Constituency Offices	33,767,228	35,000,000	30,090,000	35,000,000	4,910,000	-	
66 Hosting of Conferences, Seminars and other Functions	416,683	500,000	604,085	500,000	-	104,085	
96 Fuel and Lubricants	52,089	50,000	30,869	60,000	29,131	-	
97 Expenses of the Office of the Leader of the Opposition	3,298,126	3,000,000	3,000,000	3,100,000	100,000	-	
General Administration Carried Forward	92,089,507	87,324,000	86,669,262	99,384,060	12,714,798	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	92,089,507	87,324,000	86,669,262	99,384,060	12,714,798	-	
99 Employee Assistance Programme	89,438	30,000	65,813	100,000	34,187	-	
Total General Administration	92,178,945	87,354,000	86,735,075	99,484,060	12,748,985	-	
002 Office of the Ombudsman							
01 Travelling and Subsistence	439,115	500,000	355,000	450,000	95,000	-	
03 Uniforms	19,680	6,000	-	20,000	20,000	-	
04 Electricity	69,682	160,000	160,000	110,000	-	50,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99
05 Telephones	296,123	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	1,109	3,000	-	6,000	6,000	-	
08 Rent / Lease - Office Accommodation and Storage	945,275	900,000	928,400	1,200,000	271,600	-	
10 Office Stationery and Supplies	103,100	70,000	49,706	100,000	50,294	-	
11 Books and Periodicals	9,218	15,000	8,028	15,000	6,972	-	
12 Materials and Supplies	59,876	60,000	11,910	100,000	88,090	-	
13 Maintenance of Vehicles	34,984	40,000	23,420	50,000	26,580	-	
15 Repairs and Maintenance - Equipment	171,731	150,000	7,652	100,000	92,348	-	
16 Contract Employment	184,979	200,000	80,000	400,000	320,000	-	
17 Training	2,400	20,000	-	100,000	100,000	-	
19 Official Entertainment	-	5,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	4,442	10,000	4,600	100,000	95,400	-	
23 Fees	16,650	8,000	-	8,000	8,000	-	
27 Official Overseas Travel	-	-	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	58,039	150,000	168,049	250,000	81,951	-	
37 Janitorial Services	461,316	450,000	373,239	500,000	126,761	-	
43 Security Services	341,863	288,000	238,636	288,000	49,364	-	
57 Postage	11,897	3,000	3,000	10,000	7,000	-	
58 Medical Expenses	16,806	20,000	10,000	20,000	10,000	-	
Office of the Ombudsman Carried Forward	3,248,285	3,408,000	2,771,640	4,227,000	1,455,360	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Office of the Ombudsman							
Brought Forward	3,248,285	3,408,000	2,771,640	4,227,000	1,455,360	-	
60 Travelling - Direct Charges	99,871	100,000	100,000	110,000	10,000	-	
62 Promotions, Publicity and Printing	139,231	80,000	47,528	100,000	52,472	-	
66 Hosting of Conferences, Seminars and other Functions	61,903	50,000	30,967	150,000	119,033	-	
96 Fuel and Lubricants	8,132	10,000	5,820	30,000	24,180	-	
98 Overseas Travel Facilities - Direct Charges	-	34,500	-	34,500	34,500	-	
99 Employee Assistance Programme	-	1,000	-	2,500	2,500	-	
Total Office of the Ombudsman	3,557,422	3,683,500	2,955,955	4,654,000	1,698,045	-	
03 MINOR EQUIPMENT PURCHASES	247,774	260,000	119,673	500,000	380,327	-	
001 General Administration							
02 Office Equipment	65,888	100,000	55,146	300,000	244,854	-	
03 Furniture and Furnishings	74,487	100,000	37,695	100,000	62,305	-	
04 Other Minor Equipment	77,114	10,000	26,832	50,000	23,168	-	
Total General Administration	217,489	210,000	119,673	450,000	330,327	-	
002 Office of the Ombudsman							
02 Office Equipment	-	15,000	-	15,000	15,000	-	
03 Furniture and Furnishings	19,333	20,000	-	20,000	20,000	-	
04 Other Minor Equipment	10,952	15,000	-	15,000	15,000	-	
Total Office of the Ombudsman	30,285	50,000	-	50,000	50,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	501,364	513,500	467,897	5,756,000	5,288,103	-	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	347,811	350,000	314,900	450,000	135,100	-	
02 Grant to Society of Clerks at the Table in Commonwealth Parliament	-	1,000	-	6,000	6,000	-	
03 Contribution to Commonwealth Hansard Editors Association	-	1,000	-	4,000	4,000	-	
04 Contribution to Commonwealth Parliamentary Association (Regional Secretariat) for the Caribbean, the Americas and the Atlantic Region	3,412	4,000	-	5,000	5,000	-	
Total Commonwealth Bodies	351,223	356,000	314,900	465,000	150,100	-	
004 International Bodies							
01 International Ombudsman Institute	6,485	6,500	-	8,000	8,000	-	
02 Caribbean Ombudsman Association	-	1,000	-	3,000	3,000	-	
03 Membership Fees to F. I. P. A.	27,144	30,000	35,208	30,000	-	5,208	
04 Membership Fees to Inter-Parliamentary Union	116,512	120,000	117,789	250,000	132,211	-	
Total International Bodies	150,141	157,500	152,997	291,000	138,003	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
40 Gratuities to Contract Officers	-	-	-	5,000,000	5,000,000	-	40 - New Sub-Item
Total Households	-	-	-	5,000,000	5,000,000	-	
Total Head	120,910,601	119,000,000	115,342,600	135,340,560	19,997,960	-	

06 - SERVICE COMMISSIONS

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	42,937,511	43,839,000	44,895,560	44,334,600	(560,960)
	Salaries and Cost of Living Allowance	32,025,793	33,000,000	33,580,700	33,400,000	(180,700)
	Salaries - Direct Charges	3,313,945	2,844,000	3,325,600	2,844,000	(481,600)
	Allowances - Direct Charges	252,573	250,000	255,650	255,600	(50)
	Remuneration to Members - Direct Charges	1,764,277	1,730,000	1,795,600	1,730,000	(65,600)
	Overtime-Monthly Paid Officers	10,318	30,000	3,430	30,000	26,570
	Gov't Contribution to NIS - Direct Charges	183,715	175,000	207,750	175,000	(32,750)
	Gov't Contribution to NIS	2,658,575	2,680,000	2,850,000	2,750,000	(100,000)
	Government Contribution to Group Health Insurance	404,735	400,000	430,000	400,000	(30,000)
	Vacant Posts	-	400,000	-	400,000	400,000
	Allowances - Monthly Paid Officers	661,419	630,000	760,800	650,000	(110,800)
	Remuneration to Board Members	1,662,161	1,700,000	1,686,030	1,700,000	13,970
02	GOODS AND SERVICES	34,872,607	32,418,000	27,469,230	34,196,400	6,727,170
03	MINOR EQUIPMENT PURCHASES	256,379	90,000	10,210	158,000	147,790
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	789,900	789,900
	Total	78,066,497	76,347,000	72,375,000	79,478,900	7,103,900

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	42,937,511	43,839,000	44,895,560	44,334,600	-	560,960	
001 General Administration							
01 Salaries and Cost of Living Allowance	32,025,793	33,000,000	33,580,700	33,400,000	-	180,700	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23-25 and 31.
03 Overtime - Monthly Paid Officers	10,318	30,000	3,430	30,000	26,570	-	
04 Allowances - Monthly Paid Officers	661,419	630,000	760,800	650,000	-	110,800	
05 Government's Contribution to N.I.S.	2,658,575	2,680,000	2,850,000	2,750,000	-	100,000	
06 Remuneration to Board Members	1,662,161	1,700,000	1,686,030	1,700,000	13,970	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	400,000	-	400,000	400,000	-	
23 Salaries - Direct Charges	3,313,945	2,844,000	3,325,600	2,844,000	-	481,600	
24 Allowances - Direct Charges	252,573	250,000	255,650	255,600	-	50	
25 Remuneration to members - Direct Charges	1,764,277	1,730,000	1,795,600	1,730,000	-	65,600	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	404,735	400,000	430,000	400,000	-	30,000	
31 Government's Contribution to N.I.S. - Direct Charges	183,715	175,000	207,750	175,000	-	32,750	
Total General Administration	42,937,511	43,839,000	44,895,560	44,334,600	-	560,960	
02 GOODS AND SERVICES	34,872,607	32,418,000	27,469,230	34,196,400	6,727,170	-	
001 General Administration							
01 Travelling and Subsistence	1,785,079	2,400,000	1,493,900	1,800,000	306,100	-	
03 Uniforms	37,296	36,000	36,935	37,000	65	-	
04 Electricity	1,036,512	1,100,000	850,000	1,100,000	250,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	1,139,743	1,250,000	500,000	1,250,000	750,000	-	
08 Rent / Lease - Office Accommodation and Storage	9,160,875	9,243,000	9,186,000	8,665,000	-	521,000	
10 Office Stationery and Supplies	279,989	250,000	159,960	250,000	90,040	-	
11 Books and Periodicals	-	1,000	-	1,000	1,000	-	
12 Materials and Supplies	98,641	170,000	17,010	170,000	152,990	-	
General Administration Carried Forward	13,538,135	14,450,000	12,243,805	13,273,000	1,029,195	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	13,538,135	14,450,000	12,243,805	13,273,000	1,029,195	-	
13 Maintenance of Vehicles	34,521	35,000	16,100	35,000	18,900	-	
15 Repairs and Maintenance - Equipment	29,745	70,000	3,160	70,000	66,840	-	
16 Contract Employment	2,982,243	3,100,000	1,630,000	2,500,000	870,000	-	
17 Training	-	20,000	-	20,000	20,000	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	63,169	70,000	1,350	10,000	8,650	-	
22 Short-term Employment	153,347	200,000	1,098,775	617,000	-	481,775	
23 Fees	3,584,964	2,050,000	2,800,840	3,000,000	199,160	-	
27 Official Overseas Travel	-	5,000	-	5,000	5,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	749,674	800,000	752,730	760,000	7,270	-	
36 Extraordinary Expenditure	-	-	-	-	-	-	36 - Approval of the Budget Division is required for virement from Sub-Items 36, 60 and 99
37 Janitorial Services	716,769	700,000	447,840	800,000	352,160	-	
43 Security Services	2,193,014	1,800,000	1,563,110	3,500,000	1,936,890	-	
57 Postage	18,414	1,000	-	25,000	25,000	-	
58 Medical Expenses	5,300	6,000	-	6,000	6,000	-	
60 Travelling - Direct Charges	521,209	400,000	531,510	530,000	-	1,510	
62 Promotions, Publicity and Printing	101,985	95,000	1,795	60,000	58,205	-	
66 Hosting of Conferences, Seminars and other Functions	602	1,000	-	1,000	1,000	-	
96 Fuel and Lubricants	38,079	29,000	6,960	29,000	22,040	-	
99 Employee Assistance Programme	2,025	10,000	-	5,000	5,000	-	
Total General Administration	24,733,195	23,847,000	21,097,975	25,251,000	4,153,025	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Tobago Services							
04 Electricity	21,774	36,000	28,200	36,000	7,800	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	26,625	30,000	24,520	30,000	5,480	-	
08 Rent / Lease - Office Accommodation and Storage	348,000	350,000	348,000	350,000	2,000	-	
10 Office Stationery and Supplies	9,810	10,000	1,990	10,000	8,010	-	
37 Janitorial Services	104,000	90,000	50,000	90,000	40,000	-	
43 Security Services	460,485	287,000	266,085	400,000	133,915	-	
Total Tobago Services	970,694	803,000	718,795	916,000	197,205	-	
003 Public Service Commission							
23 Fees	642,155	300,000	541,900	540,000	-	1,900	
28 Other Contracted Services	837,028	410,000	136,350	755,000	618,650	-	
62 Promotions, Publicity and Printing	37,192	35,000	1,960	35,000	33,040	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
Total Public Service Commission	1,516,375	755,000	680,210	1,340,000	659,790	-	
004 Teaching Service Commission							
23 Fees	97,992	60,000	105,100	110,000	4,900	-	
28 Other Contracted Services	-	-	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	-	10,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	5,000	5,000	-	
Total Teaching Service Commission	97,992	70,000	105,100	145,000	39,900	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Judicial and Legal Service Commission							
23 Fees	1,629,279	2,000,000	1,852,880	2,000,000	147,120	-	
28 Other Contracted Services	22,500	50,000	-	200,000	200,000	-	
62 Promotions, Publicity and Printing	28,813	30,000	2,560	30,000	27,440	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
Total Judicial and Legal Service Commission	1,680,592	2,090,000	1,855,440	2,240,000	384,560	-	
006 Police Service Commission							
04 Electricity	240,054	180,000	225,900	180,000	-	45,900	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	18,225	20,000	18,000	20,000	2,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,247,885	2,250,000	2,248,000	2,250,000	2,000	-	
23 Fees	85,875	20,000	191,250	50,000	-	141,250	
28 Other Contracted Services	2,711,961	1,800,000	35,820	1,038,400	1,002,580	-	
37 Janitorial Services	132,000	132,000	88,000	156,000	68,000	-	
43 Security Services	418,489	441,000	204,740	600,000	395,260	-	
62 Promotions, Publicity and Printing	19,270	5,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	-	5,000	5,000	-	
Total Police Service Commission	5,873,759	4,853,000	3,011,710	4,304,400	1,292,690	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	256,379	90,000	10,210	158,000	147,790	-	
001 General Administration							
02 Office Equipment	97,691	50,000	-	100,000	100,000	-	
03 Furniture and Furnishings	98,794	25,000	-	43,000	43,000	-	
04 Other Minor Equipment	59,894	15,000	10,210	15,000	4,790	-	
Total General Administration	256,379	90,000	10,210	158,000	147,790	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	789,900	789,900	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	789,900	789,900	-	40 - New Sub-Item
Total Households	-	-	-	789,900	789,900	-	
Total Head	78,066,497	76,347,000	72,375,000	79,478,900	7,103,900	-	

07 - STATUTORY AUTHORITIES SERVICE COMMISSION

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	4,063,710	4,631,300	3,991,200	4,834,660	843,460
	Salaries and Cost of Living Allowance	2,855,353	3,088,270	2,653,900	2,700,000	46,100
	Salaries - Direct Charges	539,740	547,500	547,500	969,000	421,500
	Allowances - Direct Charges	22,800	22,800	22,800	138,500	115,700
	Remuneration to Members - Direct Charges	340,293	531,120	448,200	541,200	93,000
	Gov't Contribution to NIS - Direct Charges	28,024	52,000	35,800	66,400	30,600
	Gov't Contribution to NIS	235,975	300,000	230,400	300,000	69,600
	Government Contribution to Group Health Insurance	39,875	54,510	39,700	54,510	14,810
	Vacant Posts	-	1,000	-	1,000	1,000
	Remuneration to Board Members	1,650	34,100	12,900	64,050	51,150
02	GOODS AND SERVICES	3,149,600	2,353,500	1,749,400	7,735,900	5,986,500
03	MINOR EQUIPMENT PURCHASES	434,551	15,200	1,200	20,400	19,200
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-
	Total	7,647,861	7,000,000	5,741,800	12,590,960	6,849,160

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	4,063,710	4,631,300	3,991,200	4,834,660	843,460	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,855,353	3,088,270	2,653,900	2,700,000	46,100	-	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.	235,975	300,000	230,400	300,000	69,600	-	
06 Remuneration to Board Members	1,650	34,100	12,900	64,050	51,150	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,000	-	1,000	1,000	-	
23 Salaries - Direct Charges	539,740	547,500	547,500	969,000	421,500	-	
24 Allowances - Direct Charges	22,800	22,800	22,800	138,500	115,700	-	
25 Remuneration to members - Direct Charges	340,293	531,120	448,200	541,200	93,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	39,875	54,510	39,700	54,510	14,810	-	
31 Government's Contribution to N.I.S. - Direct Charges	28,024	52,000	35,800	66,400	30,600	-	
Total General Administration	4,063,710	4,631,300	3,991,200	4,834,660	843,460	-	
02 GOODS AND SERVICES	3,149,600	2,353,500	1,749,400	7,735,900	5,986,500	-	
001 General Administration							
01 Travelling and Subsistence	71,990	68,000	58,700	68,000	9,300	-	
03 Uniforms	5,908	9,100	6,300	9,100	2,800	-	
04 Electricity	120,586	140,000	82,900	140,000	57,100	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	79,015	74,000	30,000	74,000	44,000	-	
08 Rent / Lease - Office Accommodation and Storage	759,345	740,400	537,800	740,400	202,600	-	
10 Office Stationery and Supplies	145,688	40,000	36,700	40,000	3,300	-	
11 Books and Periodicals	1,807	5,000	800	5,000	4,200	-	
12 Materials and Supplies	6,845	10,000	7,700	10,000	2,300	-	
13 Maintenance of Vehicles	3,722	10,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	5,754	10,000	-	10,000	10,000	-	
General Administration Carried Forward	1,200,660	1,106,500	760,900	1,106,500	345,600	-	

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,200,660	1,106,500	760,900	1,106,500	345,600	-	
16 Contract Employment	55,278	269,900	164,300	333,420	169,120	-	
17 Training	611,805	5,000	-	5,100,000	5,100,000	-	
21 Repairs and Maintenance - Buildings	12,106	5,000	1,100	5,000	3,900	-	
22 Short-term Employment	77,716	65,000	83,000	65,000	-	18,000	
23 Fees	-	-	-	130,000	130,000	-	
28 Other Contracted Services	757,451	508,680	518,600	604,680	86,080	-	
37 Janitorial Services	151,159	157,200	69,300	92,000	22,700	-	
43 Security Services	105,705	106,800	65,100	95,000	29,900	-	
57 Postage	932	2,500	1,400	2,500	1,100	-	
60 Travelling - Direct Charges	61,920	61,920	61,600	136,800	75,200	-	
62 Promotions, Publicity and Printing	80,892	50,000	17,100	50,000	32,900	-	
66 Hosting of Conferences, Seminars and other Functions	30,084	5,000	5,000	5,000	-	-	
96 Fuel and Lubricants	3,892	5,000	2,000	5,000	3,000	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total General Administration	3,149,600	2,353,500	1,749,400	7,735,900	5,986,500	-	
03 MINOR EQUIPMENT PURCHASES	434,551	15,200	1,200	20,400	19,200	-	
001 General Administration							
02 Office Equipment	340,658	4,500	1,200	1,000	-	200	
03 Furniture and Furnishings	24,825	5,700	-	13,800	13,800	-	
04 Other Minor Equipment	69,068	5,000	-	5,600	5,600	-	
Total General Administration	434,551	15,200	1,200	20,400	19,200	-	

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	-	-	-	40 - New Sub-Item
Total Households	-	-	-	-	-	-	
Total Head	7,647,861	7,000,000	5,741,800	12,590,960	6,849,160	-	

08 - ELECTIONS AND BOUNDARIES COMMISSION

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	32,337,673	33,401,100	33,375,900	38,472,100	5,096,200
	Salaries and Cost of Living Allowance	26,212,639	28,000,000	27,500,000	28,000,000	500,000
	Salaries - Direct Charges	221,640	221,700	221,700	221,700	-
	Remuneration to Members - Direct Charges	445,643	469,000	452,200	469,000	16,800
	Overtime-Monthly Paid Officers	2,118,704	1,050,000	1,800,000	6,000,000	4,200,000
	Gov't Contribution to NIS - Direct Charges	33,467	40,000	34,000	40,000	6,000
	Gov't Contribution to NIS	2,385,354	2,600,000	2,500,000	2,600,000	100,000
	Government Contribution to Group Health Insurance	504,823	505,000	497,000	567,400	70,400
	Vacant Posts	-	75,000	-	75,000	75,000
	Allowances - Monthly Paid Officers	415,403	440,400	371,000	499,000	128,000
02	GOODS AND SERVICES	26,976,423	37,798,900	30,386,390	64,117,500	33,731,110
03	MINOR EQUIPMENT PURCHASES	1,881,956	3,800,000	1,150,000	3,000,000	1,850,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	67,000	67,000
	Total	61,196,052	75,000,000	64,912,290	105,656,600	40,744,310

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	32,337,673	33,401,100	33,375,900	38,472,100	5,096,200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	26,212,639	28,000,000	27,500,000	28,000,000	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, 25 and 31
03 Overtime - Monthly Paid Officers	1,892,154	1,000,000	1,650,000	2,000,000	350,000	-	
04 Allowances - Monthly Paid Officers	415,403	440,400	371,000	499,000	128,000	-	
05 Government's Contribution to N.I.S.	2,385,354	2,600,000	2,500,000	2,600,000	100,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	75,000	-	75,000	75,000	-	
23 Salaries - Direct Charges	221,640	221,700	221,700	221,700	-	-	
25 Remuneration to members - Direct Charges	445,643	469,000	452,200	469,000	16,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	504,823	505,000	497,000	567,400	70,400	-	
31 Government's Contribution to N.I.S. - Direct Charges	33,467	40,000	34,000	40,000	6,000	-	
Total General Administration	32,111,123	33,351,100	33,225,900	34,472,100	1,246,200	-	
002 Election Expenses	226,550	50,000	150,000	4,000,000	3,850,000	-	
03 Overtime - Monthly Paid Officers	226,550	50,000	150,000	4,000,000	3,850,000	-	
Total Election Expenses	226,550	50,000	150,000	4,000,000	3,850,000	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	26,976,423	37,798,900	30,386,390	64,117,500	33,731,110	-	
001 General Administration							
01 Travelling and Subsistence	2,311,476	2,000,000	2,000,000	2,000,000	-	-	
03 Uniforms	6,121	7,500	6,200	7,500	1,300	-	
04 Electricity	912,649	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, 36, 60 and 99
05 Telephones	1,447,102	1,600,000	1,600,000	1,400,000	-	200,000	
06 Water and Sewerage Rates	8,236	20,000	-	10,000	10,000	-	
07 House Rates	-	7,500	-	7,500	7,500	-	
08 Rent / Lease - Office Accommodation and Storage	8,702,526	9,000,000	8,650,000	9,000,000	350,000	-	
10 Office Stationery and Supplies	491,886	800,000	267,200	620,000	352,800	-	
11 Books and Periodicals	21,879	22,000	8,900	20,000	11,100	-	
12 Materials and Supplies	1,831,016	2,500,000	2,004,200	2,300,000	295,800	-	
13 Maintenance of Vehicles	40,190	50,000	44,000	75,000	31,000	-	
15 Repairs and Maintenance - Equipment	938,912	900,000	623,900	1,000,000	376,100	-	
16 Contract Employment	585,555	2,000,000	700,000	1,000,000	300,000	-	
17 Training	95,630	1,000,000	109,900	500,000	390,100	-	
19 Official Entertainment	8,257	50,000	2,900	50,000	47,100	-	
21 Repairs and Maintenance - Buildings	82,578	700,000	68,070	500,000	431,930	-	
22 Short-term Employment	2,543,124	5,000,000	3,700,000	3,700,000	-	-	
23 Fees	165,977	1,000,000	86,700	650,000	563,300	-	
27 Official Overseas Travel	81,061	200,000	74,670	200,000	125,330	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	2,912,410	4,000,000	5,293,800	2,000,000	-	3,293,800	
36 Extraordinary Expenditure	300	5,000	-	5,000	5,000	-	
37 Janitorial Services	335,978	500,000	207,100	500,000	292,900	-	
43 Security Services	2,213,262	2,900,000	1,624,900	2,300,000	675,100	-	
57 Postage	133,934	500,000	169,600	500,000	330,400	-	
58 Medical Expenses	-	40,000	-	40,000	40,000	-	
60 Travelling - Direct Charges	13,680	13,700	13,700	13,700	-	-	
62 Promotions, Publicity and Printing	192,514	750,000	68,250	300,000	231,750	-	
66 Hosting of Conferences, Seminars and other Functions	31,912	200,000	-	200,000	200,000	-	
96 Fuel and Lubricants	32,189	40,000	16,400	40,000	23,600	-	
General Administration Carried Forward	26,140,354	36,805,700	28,340,390	29,938,700	1,598,310	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	26,140,354	36,805,700	28,340,390	29,938,700	1,598,310	-	
99 Employee Assistance Programme	23,625	25,000	11,250	25,000	13,750	-	
Total General Administration	26,163,979	36,830,700	28,351,640	29,963,700	1,612,060	-	
002 Election Expenses							
01 Travelling and Subsistence	77,567	15,000	-	2,830,000	2,830,000	-	
04 Electricity	-	5,000	-	70,000	70,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	225	5,000	-	200,000	200,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,400	10,000	-	661,600	661,600	-	
09 Rent / Lease - Vehicles and Equipment	-	15,000	-	442,200	442,200	-	
12 Materials and Supplies	16,396	200,000	2,000,000	2,500,000	500,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	100,000	100,000	-	
17 Training	48,065	505,000	2,250	4,500,000	4,497,750	-	
21 Repairs and Maintenance - Buildings	-	5,000	-	300,000	300,000	-	
22 Short-term Employment	255,777	110,000	24,200	18,000,000	17,975,800	-	
28 Other Contracted Services	11,500	-	-	250,000	250,000	-	
43 Security Services	-	-	-	100,000	100,000	-	
57 Postage	16,738	5,000	-	1,500,000	1,500,000	-	
62 Promotions, Publicity and Printing	383,776	88,200	8,300	2,700,000	2,691,700	-	
Total Election Expenses	812,444	968,200	2,034,750	34,153,800	32,119,050	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,881,956	3,800,000	1,150,000	3,000,000	1,850,000	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	1,335,636	2,000,000	1,000,000	1,500,000	500,000	-	
03 Furniture and Furnishings	60,999	1,000,000	-	900,000	900,000	-	
04 Other Minor Equipment	485,321	800,000	150,000	600,000	450,000	-	
Total General Administration	1,881,956	3,800,000	1,150,000	3,000,000	1,850,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	67,000	67,000	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	67,000	67,000	-	40- New Sub-Item
Total Households	-	-	-	67,000	67,000	-	
Total Head	61,196,052	75,000,000	64,912,290	105,656,600	40,744,310	-	

09 - TAX APPEAL BOARD

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,366,705	2,687,200	2,886,300	3,046,380	160,080
	Salaries and Cost of Living Allowance	485,407	540,000	437,700	554,000	116,300
	Salaries - Direct Charges	762,480	763,000	763,000	763,000	-
	Allowances - Direct Charges	441,420	442,000	441,500	442,000	500
	Remuneration to Members - Direct Charges	583,255	832,200	1,152,500	1,170,000	17,500
	Gov't Contribution to NIS - Direct Charges	43,087	45,000	45,000	51,380	6,380
	Gov't Contribution to NIS	40,548	55,000	36,900	55,000	18,100
	Government Contribution to Group Health Insurance	10,508	9,000	9,700	10,000	300
	Vacant Posts	-	1,000	-	1,000	1,000
02	GOODS AND SERVICES	5,187,352	5,267,800	4,320,000	5,398,100	1,078,100
03	MINOR EQUIPMENT PURCHASES	62,928	45,000	-	85,000	85,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	180,000	180,000
	Total	7,616,985	8,000,000	7,206,300	8,709,480	1,503,180

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,366,705	2,687,200	2,886,300	3,046,380	160,080	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	485,407	540,000	437,700	554,000	116,300	-	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.	40,548	55,000	36,900	55,000	18,100	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,000	-	1,000	1,000	-	
23 Salaries - Direct Charges	762,480	763,000	763,000	763,000	-	-	
24 Allowances - Direct Charges	441,420	442,000	441,500	442,000	500	-	
25 Remuneration to members - Direct Charges	583,255	832,200	1,152,500	1,170,000	17,500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,508	9,000	9,700	10,000	300	-	
31 Government's Contribution to N.I.S. - Direct Charges	43,087	45,000	45,000	51,380	6,380	-	
Total General Administration	2,366,705	2,687,200	2,886,300	3,046,380	160,080	-	
02 GOODS AND SERVICES	5,187,352	5,267,800	4,320,000	5,398,100	1,078,100	-	
001 General Administration							
01 Travelling and Subsistence	187,087	100,000	105,700	127,000	21,300	-	
03 Uniforms	-	4,000	-	4,000	4,000	-	
04 Electricity	254,574	260,000	210,000	260,000	50,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	247,957	200,000	179,000	200,000	21,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,298,007	2,295,200	2,295,200	2,295,200	-	-	
10 Office Stationery and Supplies	14,846	10,000	8,900	35,000	26,100	-	
11 Books and Periodicals	3,130	10,000	7,500	20,000	12,500	-	
12 Materials and Supplies	23,771	20,000	29,500	35,000	5,500	-	
13 Maintenance of Vehicles	6,060	7,000	6,500	16,600	10,100	-	
15 Repairs and Maintenance - Equipment	7,357	2,000	-	10,600	10,600	-	
16 Contract Employment	621,752	800,000	566,300	710,000	143,700	-	
General Administration Carried Forward	3,664,541	3,708,200	3,408,600	3,713,400	304,800	-	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	3,664,541	3,708,200	3,408,600	3,713,400	304,800	-	
17 Training	-	1,000	-	21,600	21,600	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	495	2,000	-	10,000	10,000	-	
22 Short-term Employment	-	60,000	-	35,000	35,000	-	
23 Fees	345,996	394,000	71,600	275,000	203,400	-	
27 Official Overseas Travel	-	25,000	-	25,000	25,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	13,821	30,000	28,200	30,000	1,800	-	
37 Janitorial Services	206,400	206,400	172,000	222,000	50,000	-	
43 Security Services	656,640	665,500	525,400	643,000	117,600	-	
57 Postage	-	500	-	500	500	-	
58 Medical Expenses	-	10,000	9,200	10,000	800	-	
60 Travelling - Direct Charges	101,520	105,000	101,600	105,000	3,400	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
62 Promotions, Publicity and Printing	-	5,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	1,000	-	10,000	10,000	-	
96 Fuel and Lubricants	4,382	7,000	3,400	7,200	3,800	-	
98 Overseas Travel Facilities - Direct Charges	193,557	40,200	-	260,400	260,400	-	
99 Employee Assistance Programme	-	2,000	-	5,000	5,000	-	
Total General Administration	5,187,352	5,267,800	4,320,000	5,398,100	1,078,100	-	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	62,928	45,000	-	85,000	85,000	-	
001 General Administration							
02 Office Equipment	62,928	20,000	-	60,000	60,000	-	
03 Furniture and Furnishings	-	20,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	5,000	-	5,000	5,000	-	
Total General Administration	62,928	45,000	-	85,000	85,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	180,000	180,000	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	180,000	180,000	-	40 - New Sub-Item
Total Households	-	-	-	180,000	180,000	-	
Total Head	7,616,985	8,000,000	7,206,300	8,709,480	1,503,180	-	

11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,436,441	3,180,000	2,501,650	3,116,000	614,350
	Salaries and Cost of Living Allowance	2,058,442	2,400,000	2,088,700	2,429,000	340,300
	Overtime-Monthly Paid Officers	459	-	-	-	-
	Gov't Contribution to NIS	162,020	180,000	171,700	185,000	13,300
	Government Contribution to Group Health Insurance	28,770	35,000	26,250	40,000	13,750
	Vacant Posts	-	100,000	-	-	-
	Remuneration to Board Members	186,750	465,000	215,000	462,000	247,000
02	GOODS AND SERVICES	1,179,782	1,100,000	782,588	1,221,400	438,812
03	MINOR EQUIPMENT PURCHASES	135,430	20,000	562	50,000	49,438
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	165,660	165,660
	Total	3,751,653	4,300,000	3,284,800	4,553,060	1,268,260

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,436,441	3,180,000	2,501,650	3,116,000	614,350	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,058,442	2,400,000	2,088,700	2,429,000	340,300	-	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	459	-	-	-	-	-	
05 Government's Contribution to N.I.S.	162,020	180,000	171,700	185,000	13,300	-	
06 Remuneration to Board Members	186,750	465,000	215,000	462,000	247,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	28,770	35,000	26,250	40,000	13,750	-	
Total General Administration	2,436,441	3,180,000	2,501,650	3,116,000	614,350	-	
02 GOODS AND SERVICES	1,179,782	1,100,000	782,588	1,221,400	438,812	-	
001 General Administration							
01 Travelling and Subsistence	168,763	200,000	182,000	200,000	18,000	-	
03 Uniforms	13,345	13,500	11,545	13,500	1,955	-	
05 Telephones	113,293	100,000	72,968	120,000	47,032	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
08 Rent / Lease - Office Accommodation and Storage	46,550	48,000	48,000	72,000	24,000	-	
10 Office Stationery and Supplies	64,048	50,000	9,785	50,000	40,215	-	
11 Books and Periodicals	2,394	7,900	4,900	8,000	3,100	-	
12 Materials and Supplies	72,852	10,000	-	10,000	10,000	-	
13 Maintenance of Vehicles	10,979	12,000	3,000	12,000	9,000	-	
15 Repairs and Maintenance - Equipment	23,110	22,000	17,400	28,000	10,600	-	
16 Contract Employment	273,130	325,000	143,000	405,400	262,400	-	
17 Training	-	8,000	-	6,000	6,000	-	
21 Repairs and Maintenance - Buildings	-	5,000	-	20,000	20,000	-	
22 Short-term Employment	188,301	96,000	196,700	86,400	-	110,300	
23 Fees	2,000	20,000	-	20,000	20,000	-	
27 Official Overseas Travel	-	15,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	978,765	932,400	689,298	1,051,300	362,002	-	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	978,765	932,400	689,298	1,051,300	362,002	-	
28 Other Contracted Services	23,218	10,000	10,000	10,000	-	-	
37 Janitorial Services	113,680	105,000	70,875	110,000	39,125	-	
57 Postage	-	200	-	100	100	-	
58 Medical Expenses	-	9,000	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	19,080	15,000	7,055	15,000	7,945	-	
66 Hosting of Conferences, Seminars and other Functions	37,570	15,000	3,750	15,000	11,250	-	
96 Fuel and Lubricants	7,469	12,000	1,610	12,000	10,390	-	
99 Employee Assistance Programme	-	1,400	-	3,000	3,000	-	
Total General Administration	1,179,782	1,100,000	782,588	1,221,400	438,812	-	
03 MINOR EQUIPMENT PURCHASES	135,430	20,000	562	50,000	49,438	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	82,059	10,000	-	20,000	20,000	-	
03 Furniture and Furnishings	44,578	5,000	562	20,000	19,438	-	
04 Other Minor Equipment	8,793	5,000	-	10,000	10,000	-	
Total General Administration	135,430	20,000	562	50,000	49,438	-	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	165,660	165,660	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	165,660	165,660	-	40 - New Sub-Item
Total Households	-	-	-	165,660	165,660	-	
Total Head	3,751,653	4,300,000	3,284,800	4,553,060	1,268,260	-	

12 - PUBLIC SERVICE APPEAL BOARD

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,467,384	1,720,600	1,374,000	1,497,200	123,200
	Salaries and Cost of Living Allowance	727,971	941,700	700,000	746,700	46,700
	Gov't Contribution to NIS	76,944	122,200	70,000	93,800	23,800
	Government Contribution to Group Health Insurance	6,763	7,200	4,000	7,200	3,200
	Remuneration to Board Members	655,706	649,500	600,000	649,500	49,500
02	GOODS AND SERVICES	1,570,223	1,769,400	1,463,730	1,736,340	272,610
03	MINOR EQUIPMENT PURCHASES	24,081	10,000	4,200	34,400	30,200
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	112,320	112,320
	Total	3,061,688	3,500,000	2,841,930	3,380,260	538,330

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,467,384	1,720,600	1,374,000	1,497,200	123,200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	727,971	941,700	700,000	746,700	46,700	-	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.	76,944	122,200	70,000	93,800	23,800	-	
06 Remuneration to Board Members	655,706	649,500	600,000	649,500	49,500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,763	7,200	4,000	7,200	3,200	-	
Total General Administration	1,467,384	1,720,600	1,374,000	1,497,200	123,200	-	
02 GOODS AND SERVICES	1,570,223	1,769,400	1,463,730	1,736,340	272,610	-	
001 General Administration							
01 Travelling and Subsistence	108,350	110,500	109,000	110,440	1,440	-	
03 Uniforms	3,523	5,400	2,400	5,400	3,000	-	
04 Electricity	140,805	141,600	120,000	140,900	20,900	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	59,231	61,200	60,000	51,000	-	9,000	
08 Rent / Lease - Office Accommodation and Storage	641,250	658,700	641,250	654,600	13,350	-	
10 Office Stationery and Supplies	50,423	80,000	30,600	60,000	29,400	-	
11 Books and Periodicals	2,534	4,200	780	4,200	3,420	-	
12 Materials and Supplies	-	10,000	-	7,000	7,000	-	
13 Maintenance of Vehicles	5,849	11,000	500	11,500	11,000	-	
15 Repairs and Maintenance - Equipment	2,925	15,000	3,030	15,000	11,970	-	
16 Contract Employment	169,200	233,400	190,400	209,000	18,600	-	
17 Training	19,500	20,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	16,503	15,000	-	10,000	10,000	-	
22 Short-term Employment	40,567	70,000	64,100	80,800	16,700	-	
23 Fees	-	-	-	1,000	1,000	-	
28 Other Contracted Services	62,956	57,000	62,670	88,500	25,830	-	
37 Janitorial Services	89,248	110,000	83,500	112,800	29,300	-	
43 Security Services	138,831	144,000	92,300	144,000	51,700	-	
General Administration Carried Forward	1,551,695	1,747,000	1,460,530	1,716,140	255,610	-	

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,551,695	1,747,000	1,460,530	1,716,140	255,610	-	
57 Postage	7	200	-	200	200	-	
62 Promotions, Publicity and Printing	5,000	5,000	1,200	5,000	3,800	-	
66 Hosting of Conferences, Seminars and other Functions	10,000	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	3,521	7,200	2,000	5,000	3,000	-	
Total General Administration	1,570,223	1,769,400	1,463,730	1,736,340	272,610	-	
03 MINOR EQUIPMENT PURCHASES	24,081	10,000	4,200	34,400	30,200	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	22,046	5,000	-	20,000	20,000	-	
03 Furniture and Furnishings	-	4,000	-	13,000	13,000	-	
04 Other Minor Equipment	2,035	1,000	4,200	1,400	-	2,800	
Total General Administration	24,081	10,000	4,200	34,400	30,200	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	112,320	112,320	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	112,320	112,320	-	40 - New Sub-Item
Total Households	-	-	-	112,320	112,320	-	
Total Head	3,061,688	3,500,000	2,841,930	3,380,260	538,330	-	

13 - OFFICE OF THE PRIME MINISTER

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	21,802,369	27,894,600	22,624,200	27,337,210	4,713,010
	Salaries and Cost of Living Allowance	18,058,780	22,183,310	18,448,700	21,939,580	3,490,880
	Remuneration to Members of Cabinet-Appointed Cmte	-	48,500	-	48,500	48,500
	Overtime-Monthly Paid Officers	128,342	200,000	100,100	200,000	99,900
	Gov't Contribution to NIS	1,358,532	2,066,840	1,444,600	1,810,000	365,400
	Government Contribution to Group Health Insurance	225,590	300,590	227,000	235,210	8,210
	Vacant Posts	-	300,000	-	300,000	300,000
	Allowances - Monthly Paid Officers	2,031,125	2,595,360	2,403,800	2,603,920	200,120
	Remuneration to Board Members	-	200,000	-	200,000	200,000
02	GOODS AND SERVICES	73,750,820	85,810,704	68,282,700	87,258,470	18,975,770
03	MINOR EQUIPMENT PURCHASES	230,370	1,519,616	98,700	1,533,900	1,435,200
04	CURRENT TRANSFERS AND SUBSIDIES	140,084,406	147,428,320	152,953,900	153,132,090	178,190
	Total	235,867,965	262,653,240	243,959,500	269,261,670	25,302,170

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	21,802,369	27,894,600	22,624,200	27,337,210	4,713,010	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,938,547	21,819,380	18,387,000	21,819,380	3,432,380	-	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	128,342	200,000	100,100	200,000	99,900	-	
04 Allowances - Monthly Paid Officers	2,031,125	2,595,360	2,403,800	2,603,920	200,120	-	
05 Government's Contribution to N.I.S.	1,349,062	2,056,840	1,439,500	1,800,000	360,500	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	300,000	-	300,000	300,000	-	
09 Remuneration to Chairman and Members of Commissions of Inquiry	-	200,000	-	200,000	200,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	48,500	-	48,500	48,500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	225,590	299,590	227,000	234,210	7,210	-	
Total General Administration	21,672,666	27,519,670	22,557,400	27,206,010	4,648,610	-	
002 Gender Affairs Division							
01 Salaries and Cost of Living Allowance	120,233	363,930	61,700	120,200	58,500	-	
05 Government's Contribution to N.I.S.	9,470	10,000	5,100	10,000	4,900	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	1,000	-	1,000	1,000	-	
Total Gender Affairs Division	129,703	374,930	66,800	131,200	64,400	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	73,750,820	85,810,704	68,282,700	87,258,470	18,975,770	-	
001 General Administration							
01 Travelling and Subsistence	1,298,296	1,800,000	770,200	1,000,620	230,420	-	
02 Overseas Travel Facilities	956,800	1,067,000	956,800	1,067,200	110,400	-	
03 Uniforms	33,860	36,510	34,400	36,500	2,100	-	
04 Electricity	1,317,164	415,300	1,575,300	977,300	-	598,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	2,799,654	2,000,000	2,000,000	2,061,000	61,000	-	
06 Water and Sewerage Rates	23,975	1,000	600	3,000	2,400	-	
07 House Rates	-	1,700	-	1,700	1,700	-	
08 Rent / Lease - Office Accommodation and Storage	464,360	459,040	459,000	459,040	40	-	
09 Rent / Lease - Vehicles and Equipment	77,717	90,984	70,200	90,980	20,780	-	
10 Office Stationery and Supplies	708,681	800,000	176,000	600,000	424,000	-	
11 Books and Periodicals	32,989	45,000	43,800	45,000	1,200	-	
12 Materials and Supplies	321,340	500,000	153,300	400,100	246,800	-	
13 Maintenance of Vehicles	194,114	250,000	130,800	300,000	169,200	-	
15 Repairs and Maintenance - Equipment	51,920	60,000	44,400	250,000	205,600	-	
16 Contract Employment	11,225,875	13,000,000	10,657,400	12,400,800	1,743,400	-	
17 Training	14,000	400,000	2,000	198,000	196,000	-	
19 Official Entertainment	1,330,981	2,000,000	24,600	2,000,000	1,975,400	-	
21 Repairs and Maintenance - Buildings	2,415,542	1,500,000	1,500,000	2,500,000	1,000,000	-	
22 Short-term Employment	152,983	200,000	173,100	200,000	26,900	-	
23 Fees	164,168	1,253,110	95,700	1,273,100	1,177,400	-	
27 Official Overseas Travel	1,954,766	1,000,000	1,638,600	2,000,000	361,400	-	27- Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	2,982,112	2,204,420	3,204,400	2,122,900	-	1,081,500	
31 Expenses of Prime Minister's Establishment	10,845,472	9,000,000	9,000,000	9,000,000	-	-	
36 Extraordinary Expenditure	-	60,000	-	60,000	60,000	-	
37 Janitorial Services	1,144,663	1,000,000	561,600	1,000,000	438,400	-	
43 Security Services	331,642	272,000	242,900	272,000	29,100	-	
57 Postage	15,605	8,000	4,100	15,450	11,350	-	
58 Medical Expenses	283,117	700,000	146,500	700,000	553,500	-	
62 Promotions, Publicity and Printing	361,264	800,000	125,100	500,000	374,900	-	
65 Expenses of Cabinet appointed Bodies	30,789,516	43,080,240	32,950,800	43,294,000	10,343,200	-	65 - Provides for: (i) National Security Council - $ 42,294,000 (ii) Commissions and Committees - $ 1,000,000 $ 43,294,000
General Administration Carried Forward	72,292,576	84,004,304	66,741,600	84,828,690	18,087,090	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	72,292,576	84,004,304	66,741,600	84,828,690	18,087,090	-	
66 Hosting of Conferences, Seminars and other Functions	343,545	350,000	336,900	450,000	113,100	-	
96 Fuel and Lubricants	199,667	150,000	55,100	150,000	94,900	-	
99 Employee Assistance Programme	21,750	35,000	9,000	35,000	26,000	-	
Total General Administration	72,857,538	84,539,304	67,142,600	85,463,690	18,321,090	-	
002 Gender Affairs Division							
01 Travelling and Subsistence	30,036	40,000	15,100	38,800	23,700	-	
05 Telephones	9,385	20,000	19,700	42,000	22,300	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	7,511	20,000	2,600	20,000	17,400	-	
12 Materials and Supplies	-	4,400	3,400	73,000	69,600	-	
13 Maintenance of Vehicles	16,856	25,000	1,600	25,000	23,400	-	
15 Repairs and Maintenance - Equipment	570	3,000	-	10,000	10,000	-	
16 Contract Employment	778,256	1,074,000	1,074,000	1,470,980	396,980	-	
17 Training	32,675	20,000	6,400	20,000	13,600	-	
62 Promotions, Publicity and Printing	17,993	20,000	17,300	30,000	12,700	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	-	50,000	50,000	-	
96 Fuel and Lubricants	-	15,000	-	15,000	15,000	-	
Total Gender Affairs Division	893,282	1,271,400	1,140,100	1,794,780	654,680	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	230,370	1,519,616	98,700	1,533,900	1,435,200	-	
001 General Administration							
01 Vehicles	-	1,000,000	-	1,000,000	1,000,000	-	
02 Office Equipment	71,066	200,000	97,500	345,700	248,200	-	
03 Furniture and Furnishings	22,554	74,000	-	157,600	157,600	-	
04 Other Minor Equipment	136,750	245,616	1,200	30,600	29,400	-	
Total General Administration	230,370	1,519,616	98,700	1,533,900	1,435,200	-	
04 CURRENT TRANSFERS AND SUBSIDIES	140,084,406	147,428,320	152,953,900	153,132,090	178,190	-	
003 United Nations Organisations							
01 UN International Children Emergency Fund	101,990	105,000	102,000	105,000	3,000	-	
Total United Nations Organisations	101,990	105,000	102,000	105,000	3,000	-	
005 Non-Profit Institutions							
01 Ecclesiastical Bodies	-	500,000	36,000	500,000	464,000	-	
03 Contribution to Non-Profit Institutions (Children's Homes)	5,888,832	5,450,000	12,650,000	8,000,000	-	4,650,000	
04 St. Mary's Children's Home	13,500,000	13,500,000	13,500,000	13,500,000	-	-	
05 St. Dominic's Children's Home	18,262,900	18,262,900	18,262,900	18,262,900	-	-	
06 Contribution to Non-Profit Institutions (Gender Affairs)	5,380,345	5,000,000	10,180,000	8,000,000	-	2,180,000	
07 Contribution to Non-Profit Institutions -PRP - Child Development	589,495	886,030	518,200	886,030	367,830	-	
08 Heroes Foundation	420,000	420,000	420,000	420,000	-	-	
09 St. Michael's School for Boys	11,000,000	11,000,000	4,947,300	5,777,860	830,560	-	
10 St. Jude's Home for Girls	8,000,000	8,000,000	8,000,000	8,000,000	-	-	
Total Non-Profit Institutions	63,041,572	63,018,930	68,514,400	63,346,790	-	5,167,610	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Adoption Board Expenses	105,000	105,000	105,000	257,900	152,900	-	
02 Foster Care Expenses	1,123,999	1,124,000	1,124,000	1,703,000	579,000	-	
03 Children's Authority	55,000,000	57,769,100	63,769,100	64,329,710	560,610	-	
40 Gratuities to Contract Officers	-	-	-	2,684,240	2,684,240	-	40 - New Sub-Item
Total Households	56,228,999	58,998,100	64,998,100	68,974,850	3,976,750	-	
009 Other Transfers							
11 Citizens' Initiative Fund	200,000	65,000	-	65,000	65,000	-	
12 Response to HIV/AIDS	502,037	588,050	368,840	588,050	219,210	-	
Total Other Transfers	702,037	653,050	368,840	653,050	284,210	-	
011 Transfers to State Enterprises							
01 Golden Grove - Buccoo Limited	5,000,000	5,000,000	-	-	-	-	
02 NIPDEC - Principal payment on $56,039,826.14 Loan	13,346,412	13,769,200	13,651,783	14,203,500	551,717	-	
03 NIPDEC - Interest payment on $56,039,826.14 Loan	1,663,396	1,235,490	1,352,907	801,200	-	551,707	
04 UDECOTT - Interest payment on $47.286 Mn Loan	-	1,558,030	875,350	1,923,000	1,047,650	-	
05 UDECOTT - Interest payment on $87.8Mn Loan	-	3,090,520	3,090,520	3,124,700	34,180	-	
Total Transfers to State Enterprises	20,009,808	24,653,240	18,970,560	20,052,400	1,081,840	-	
Total Head	235,867,965	262,653,240	243,959,500	269,261,670	25,302,170	-	

15 - TOBAGO HOUSE OF ASSEMBLY

SUMMARY OF EXPENDITURE, 2018-2020

Sub-Head	Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,927,109,833	1,979,000,000	1,971,202,099	2,033,000,000	61,797,901
	Total	1,927,109,833	1,979,000,000	1,971,202,099	2,033,000,000	61,797,901

Head 15 - TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,927,109,833	1,979,000,000	1,971,202,099	2,033,000,000	61,797,901	-	
001 Tobago House of Assembly							
06 Tobago House of Assembly	1,927,109,833	1,979,000,000	1,971,202,099	2,033,000,000	61,797,901	-	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act,1980.
Total Tobago House of Assembly	1,927,109,833	1,979,000,000	1,971,202,099	2,033,000,000	61,797,901	-	
Total Head	1,927,109,833	1,979,000,000	1,971,202,099	2,033,000,000	61,797,901	-	

16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	9,570,249	10,495,000	9,876,200	10,340,100	463,900
	Salaries and Cost of Living Allowance	8,296,366	8,540,000	8,582,560	8,672,560	90,000
	Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	25,000	25,000
	Vacant Posts-Sal & Cola Direct Charges	-	-	-	81,340	81,340
	Overtime-Monthly Paid Officers	51,980	130,000	50,000	76,500	26,500
	Gov't Contribution to NIS	705,651	929,000	737,400	769,300	31,900
	Government Contribution to Group Health Insurance	134,750	138,000	130,540	135,700	5,160
	Vacant Posts	-	300,000	-	200,000	200,000
	Allowances - Monthly Paid Officers	381,502	458,000	375,700	379,700	4,000
02	GOODS AND SERVICES	16,332,379	18,514,000	12,647,410	15,957,470	3,310,060
03	MINOR EQUIPMENT PURCHASES	117,943	491,000	840	457,780	456,940
04	CURRENT TRANSFERS AND SUBSIDIES	124,580	500,000	-	1,020,600	1,020,600
	Total	26,145,151	30,000,000	22,524,450	27,775,950	5,251,500

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	9,570,249	10,495,000	9,876,200	10,340,100	463,900	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,932,106	5,000,000	4,980,000	5,000,000	20,000	-	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	871	50,000	-	1,500	1,500	-	
04 Allowances - Monthly Paid Officers	38,300	25,000	21,000	25,000	4,000	-	
05 Government's Contribution to N.I.S.	422,134	567,000	430,000	440,000	10,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	100,000	100,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	-	-	25,000	25,000	-	14 - New Sub-Item
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	76,642	78,000	75,000	78,000	3,000	-	
Total General Administration	5,470,053	5,820,000	5,506,000	5,669,500	163,500	-	
002 Trade and Industry							
01 Salaries and Cost of Living Allowance	126,732	140,000	80,000	100,000	20,000	-	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.	11,211	12,000	6,700	10,000	3,300	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,210	2,000	600	1,200	600	-	
Total Trade and Industry	139,153	154,000	87,300	111,200	23,900	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Meteorological Services							
01 Salaries and Cost of Living Allowance	1,457,550	1,600,000	1,600,000	1,650,000	50,000	-	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	51,109	80,000	50,000	75,000	25,000	-	
04 Allowances - Monthly Paid Officers	252,927	333,000	265,000	265,000	-	-	
05 Government's Contribution to N.I.S.	128,535	200,000	141,400	160,000	18,600	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	23,526	25,000	23,440	25,000	1,560	-	
Total Meteorological Services	1,913,647	2,438,000	2,079,840	2,275,000	195,160	-	
007 Registrar General							
01 Salaries and Cost of Living Allowance	1,779,978	1,800,000	1,922,560	1,922,560	-	-	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	90,275	100,000	89,700	89,700	-	-	
05 Government's Contribution to N.I.S.	143,771	150,000	159,300	159,300	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	81,340	81,340	-	08 - New Sub-Item
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	33,372	33,000	31,500	31,500	-	-	
Total Registrar General	2,047,396	2,083,000	2,203,060	2,284,400	81,340	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	16,332,379	18,514,000	12,647,410	15,957,470	3,310,060	-	
001 General Administration							
01 Travelling and Subsistence	382,236	400,000	438,800	421,500	-	17,300	
03 Uniforms	17,488	32,000	-	28,490	28,490	-	
04 Electricity	566,803	665,000	332,800	240,900	-	91,900	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	606,780	500,000	300,000	500,000	200,000	-	
06 Water and Sewerage Rates	17,918	10,000	5,000	15,000	10,000	-	
08 Rent / Lease - Office Accommodation and Storage	4,312,500	4,200,000	4,050,000	4,050,000	-	-	
09 Rent / Lease - Vehicles and Equipment	7,828	10,000	10,500	9,000	-	1,500	
10 Office Stationery and Supplies	173,473	160,000	29,120	160,000	130,880	-	
11 Books and Periodicals	26,043	40,000	6,530	31,400	24,870	-	
12 Materials and Supplies	20,210	10,000	104,420	113,400	8,980	-	
13 Maintenance of Vehicles	92,878	85,000	41,690	85,000	43,310	-	
15 Repairs and Maintenance - Equipment	64,123	50,000	30,900	100,000	69,100	-	
16 Contract Employment	1,468,932	2,000,000	1,108,300	1,054,100	-	54,200	
17 Training	106,590	200,000	-	100,000	100,000	-	
19 Official Entertainment	33,820	50,000	10,810	50,000	39,190	-	
21 Repairs and Maintenance - Buildings	33,504	12,000	700	12,000	11,300	-	
22 Short-term Employment	513,745	715,000	825,000	825,000	-	-	
23 Fees	-	40,000	-	15,000	15,000	-	
24 Refunds and Rebates	4,250	15,000	2,000	10,000	8,000	-	
27 Official Overseas Travel	-	100,000	-	90,000	90,000	-	27 - Approval of the Minister of Finance, is required for virement to and from this Sub-Item
28 Other Contracted Services	721,278	400,000	550,000	607,000	57,000	-	
36 Extraordinary Expenditure	162,450	200,000	800	180,000	179,200	-	
37 Janitorial Services	130,596	200,000	91,200	108,000	16,800	-	
43 Security Services	2,123,404	2,300,000	1,020,700	1,533,600	512,900	-	
57 Postage	1,264	2,000	910	2,000	1,090	-	
61 Insurance	33,731	75,000	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	65,450	150,000	13,920	150,000	136,080	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	15,000	15,000	-	65 - New Sub-Item
66 Hosting of Conferences, Seminars and other Functions	118,093	200,000	14,420	150,000	135,580	-	
General Administration Carried Forward	11,805,387	12,821,000	8,988,520	10,676,390	1,687,870	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	11,805,387	12,821,000	8,988,520	10,676,390	1,687,870	-	
96 Fuel and Lubricants	45,026	30,000	570	50,000	49,430	-	
99 Employee Assistance Programme	8,437	25,000	7,430	15,000	7,570	-	
Total General Administration	11,858,850	12,876,000	8,996,520	10,741,390	1,744,870	-	
002 Trade and Industry							
01 Travelling and Subsistence	82,581	90,000	75,000	87,860	12,860	-	
10 Office Stationery and Supplies	-	5,000	-	1,500	1,500	-	
15 Repairs and Maintenance - Equipment	-	1,000	-	2,000	2,000	-	
Total Trade and Industry	82,581	96,000	75,000	91,360	16,360	-	
005 Meteorological Services							
01 Travelling and Subsistence	8,551	34,000	18,000	20,000	2,000	-	
03 Uniforms	8,630	55,000	-	54,280	54,280	-	
04 Electricity	339,215	400,000	300,000	400,000	100,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	337,377	300,000	200,000	300,000	100,000	-	
06 Water and Sewerage Rates	1,692	10,000	1,700	10,000	8,300	-	
09 Rent / Lease - Vehicles and Equipment	-	35,000	-	35,000	35,000	-	
10 Office Stationery and Supplies	25,696	60,000	18,230	53,500	35,270	-	
11 Books and Periodicals	933	54,000	2,140	13,600	11,460	-	
12 Materials and Supplies	-	28,000	5,000	25,140	20,140	-	
13 Maintenance of Vehicles	23,713	65,000	4,820	51,000	46,180	-	
15 Repairs and Maintenance - Equipment	3,950	50,000	1,540	50,000	48,460	-	
16 Contract Employment	111,266	400,000	113,000	214,000	101,000	-	
17 Training	22,800	150,000	-	57,000	57,000	-	
21 Repairs and Maintenance - Buildings	40,423	50,000	12,600	65,000	52,400	-	
22 Short-term Employment	935,751	774,000	774,000	774,000	-	-	
Meteorological Services Carried Forward	1,859,997	2,465,000	1,451,030	2,122,520	671,490	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Meteorological Services							
Brought Forward	1,859,997	2,465,000	1,451,030	2,122,520	671,490	-	
23 Fees	7,024	50,000	4,605	75,000	70,395	-	
27 Official Overseas Travel	-	100,000	-	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	52,711	100,000	14,000	100,000	86,000	-	
37 Janitorial Services	400,551	302,000	298,620	400,000	101,380	-	
43 Security Services	693,360	700,000	523,260	411,000	-	112,260	
61 Insurance	167,215	200,000	167,215	180,000	12,785	-	
62 Promotions, Publicity and Printing	63,802	34,000	1,620	34,000	32,380	-	
66 Hosting of Conferences, Seminars and other Functions	-	52,000	-	52,000	52,000	-	
96 Fuel and Lubricants	-	15,000	240	15,000	14,760	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total Meteorological Services	3,244,660	4,023,000	2,460,590	3,494,520	1,033,930	-	
007 Registrar General							
01 Travelling and Subsistence	1,930	25,000	2,750	25,000	22,250	-	
04 Electricity	37,292	50,000	27,000	66,000	39,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	98,306	160,000	84,110	181,200	97,090	-	
08 Rent / Lease - Office Accommodation and Storage	534,392	540,000	540,000	540,000	-	-	
10 Office Stationery and Supplies	8,687	31,000	24,300	30,700	6,400	-	
11 Books and Periodicals	451	2,000	-	2,000	2,000	-	
12 Materials and Supplies	3,877	43,000	3,340	42,500	39,160	-	
13 Maintenance of Vehicles	11,966	6,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	10,272	20,000	4,950	40,000	35,050	-	
16 Contract Employment	128,434	200,000	257,150	261,700	4,550	-	
21 Repairs and Maintenance - Buildings	19,726	38,000	-	38,000	38,000	-	
22 Short-term Employment	69,874	105,000	-	104,000	104,000	-	
28 Other Contracted Services	11,138	17,000	-	17,000	17,000	-	
Registrar General Carried Forward	936,345	1,237,000	943,600	1,358,100	414,500	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 Registrar General							
Brought Forward	936,345	1,237,000	943,600	1,358,100	414,500	-	
37 Janitorial Services	13,107	59,000	10,000	59,000	49,000	-	
43 Security Services	190,829	200,000	161,700	200,000	38,300	-	
61 Insurance	-	4,000	-	3,100	3,100	-	
62 Promotions, Publicity and Printing	-	10,000	-	1,000	1,000	-	
96 Fuel and Lubricants	6,007	5,000	-	5,000	5,000	-	
99 Employee Assistance Programme	-	4,000	-	4,000	4,000	-	
Total Registrar General	1,146,288	1,519,000	1,115,300	1,630,200	514,900	-	
03 MINOR EQUIPMENT PURCHASES	117,943	491,000	840	457,780	456,940	-	
001 General Administration							
02 Office Equipment	73,500	100,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	8,000	-	7,200	7,200	-	
04 Other Minor Equipment	32,869	60,000	840	66,130	65,290	-	
Total General Administration	106,369	168,000	840	173,330	172,490	-	
005 Meteorological Services							
02 Office Equipment	-	83,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	25,000	-	12,000	12,000	-	
04 Other Minor Equipment	-	77,000	-	103,000	103,000	-	
Total Meteorological Services	-	185,000	-	215,000	215,000	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Registrar General							
02 Office Equipment	11,574	28,000	-	28,000	28,000	-	
03 Furniture and Furnishings	-	70,000	-	31,000	31,000	-	
04 Other Minor Equipment	-	40,000	-	10,450	10,450	-	
Total Registrar General	11,574	138,000	-	69,450	69,450	-	
04 CURRENT TRANSFERS AND SUBSIDIES	124,580	500,000	-	1,020,600	1,020,600	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	124,580	500,000	-	400,000	400,000	-	
Total Non-Profit Institutions	124,580	500,000	-	400,000	400,000	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	620,600	620,600	-	40 - New Sub-Item
Total Households	-	-	-	620,600	620,600	-	
Total Head	26,145,151	30,000,000	22,524,450	27,775,950	5,251,500	-	

17 - PERSONNEL DEPARTMENT

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	14,070,618	18,052,300	14,643,800	17,870,000	3,226,200
	Salaries and Cost of Living Allowance	12,007,048	15,000,000	12,420,000	15,000,000	2,580,000
	Remuneration to Members - Direct Charges	627,994	660,000	611,900	660,000	48,100
	Overtime-Monthly Paid Officers	23,657	50,000	65,000	30,000	(35,000)
	Gov't Contribution to NIS	879,272	1,598,000	905,000	1,400,000	495,000
	Government Contribution to Group Health Insurance	129,543	325,800	126,900	200,000	73,100
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	403,104	418,500	515,000	580,000	65,000
02	GOODS AND SERVICES	14,446,564	21,876,820	15,745,740	28,206,630	12,460,890
03	MINOR EQUIPMENT PURCHASES	301,856	1,062,880	68,160	1,280,000	1,211,840
04	CURRENT TRANSFERS AND SUBSIDIES	-	8,000	-	1,208,000	1,208,000
	Total	28,819,038	41,000,000	30,457,700	48,564,630	18,106,930

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	14,070,618	18,052,300	14,643,800	17,870,000	3,226,200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,007,048	15,000,000	12,420,000	15,000,000	2,580,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08 and 25
03 Overtime - Monthly Paid Officers	23,657	50,000	65,000	30,000	-	35,000	
04 Allowances - Monthly Paid Officers	403,104	418,500	515,000	580,000	65,000	-	
05 Government's Contribution to N.I.S.	879,272	1,598,000	905,000	1,400,000	495,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
25 Remuneration to members - Direct Charges	627,994	660,000	611,900	660,000	48,100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	129,543	325,800	126,900	200,000	73,100	-	
Total General Administration	14,070,618	18,052,300	14,643,800	17,870,000	3,226,200	-	
02 GOODS AND SERVICES	14,446,564	21,876,820	15,745,740	28,206,630	12,460,890	-	
001 General Administration							
01 Travelling and Subsistence	1,176,942	1,600,000	1,340,820	1,600,000	259,180	-	
03 Uniforms	16,047	19,200	15,500	19,200	3,700	-	
04 Electricity	602,421	1,152,220	695,000	1,200,000	505,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	590,580	971,600	650,000	957,000	307,000	-	
08 Rent / Lease - Office Accommodation and Storage	5,004,080	6,484,000	6,484,000	8,590,510	2,106,510	-	
09 Rent / Lease - Vehicles and Equipment	-	35,000	-	15,000	15,000	-	
10 Office Stationery and Supplies	105,161	510,000	89,410	350,000	260,590	-	
11 Books and Periodicals	29,708	80,000	26,535	70,000	43,465	-	
12 Materials and Supplies	124,315	274,100	58,090	228,220	170,130	-	
13 Maintenance of Vehicles	2,831	16,000	1,650	16,000	14,350	-	
15 Repairs and Maintenance - Equipment	4,160	123,500	-	100,000	100,000	-	
16 Contract Employment	3,334,908	4,000,000	2,165,600	4,000,000	1,834,400	-	
17 Training	28,000	425,000	5,445	100,000	94,555	-	
19 Official Entertainment	-	125,000	-	25,000	25,000	-	
General Administration Carried Forward	11,019,153	15,815,620	11,532,050	17,270,930	5,738,880	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	11,019,153	15,815,620	11,532,050	17,270,930	5,738,880	-	
21 Repairs and Maintenance - Buildings	22,823	100,100	1,735	568,900	567,165	-	
22 Short-term Employment	356,335	40,000	2,580,950	1,250,000	-	1,330,950	
23 Fees	30,600	328,600	108,650	525,000	416,350	-	
27 Official Overseas Travel	-	260,000	-	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	2,162,589	3,048,000	876,840	6,800,000	5,923,160	-	
36 Extraordinary Expenditure	3,070	1,000	-	1,000	1,000	-	
37 Janitorial Services	715,401	1,379,000	532,340	979,000	446,660	-	
43 Security Services	97,504	389,500	73,410	431,800	358,390	-	
57 Postage	2,000	3,000	-	3,000	3,000	-	
58 Medical Expenses	-	6,000	3,000	6,000	3,000	-	
61 Insurance	-	40,000	-	-	-	-	
62 Promotions, Publicity and Printing	16,875	245,000	19,640	120,000	100,360	-	
66 Hosting of Conferences, Seminars and other Functions	3,704	145,000	-	75,000	75,000	-	
96 Fuel and Lubricants	2,730	6,000	3,265	6,000	2,735	-	
99 Employee Assistance Programme	13,780	70,000	13,860	70,000	56,140	-	
Total General Administration	14,446,564	21,876,820	15,745,740	28,206,630	12,460,890	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	301,856	1,062,880	68,160	1,280,000	1,211,840	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	117,127	810,000	17,880	800,000	782,120	-	
03 Furniture and Furnishings	117,593	169,880	33,400	450,000	416,600	-	
04 Other Minor Equipment	67,136	83,000	16,880	30,000	13,120	-	
Total General Administration	301,856	1,062,880	68,160	1,280,000	1,211,840	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	8,000	-	1,208,000	1,208,000	-	
001 Regional Bodies							
01 Contribution to Society for Human Resource Management (SHRM)	-	2,000	-	2,000	2,000	-	
02 Contribution to Employee Assistance Professional Assistance (EAPA)	-	3,000	-	3,000	3,000	-	
Total Regional Bodies	-	5,000	-	5,000	5,000	-	
004 International Bodies							
01 Contribution to International Personnel Management Association (IPMA) for Human Resources	-	3,000	-	3,000	3,000	-	
Total International Bodies	-	3,000	-	3,000	3,000	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
40 Gratuities to Contract Officers	-	-	-	1,200,000	1,200,000	-	40 - New Sub-Item
Total Households	-	-	-	1,200,000	1,200,000	-	
Total Head	28,819,038	41,000,000	30,457,700	48,564,630	18,106,930	-	

18 - MINISTRY OF FINANCE

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	343,556,835	363,708,960	330,369,284	368,258,520	37,889,236
	Salaries and Cost of Living Allowance	226,342,189	256,070,000	232,050,000	258,932,000	26,882,000
	Remuneration to Members of Cabinet-Appointed Cmte	218,800	700,000	302,000	110,000	(192,000)
	Wages and Cost of Living Allowance	5,173,442	6,270,800	5,140,000	6,070,300	930,300
	Salaries - Direct Charges	5,180,932	6,860,060	5,252,000	6,775,700	1,523,700
	Allowances - Direct Charges	473,459	930,100	564,200	680,100	115,900
	Vacant Posts-Sal & Cola Direct Charges	-	40,000	40,000	180,000	140,000
	Overtime - Daily Rated Workers	271,159	550,000	375,000	550,000	175,000
	Overtime-Monthly Paid Officers	69,751,649	40,046,600	41,895,600	40,117,700	(1,777,900)
	Gov't Contribution to NIS - Direct Charges	289,789	392,000	312,000	398,600	86,600
	Gov't Contribution to NIS	18,807,536	22,076,000	22,051,000	23,338,000	1,287,000
	Government Contribution to Group Health Insurance	3,256,046	4,006,800	3,380,000	4,375,600	995,600
	Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	30,000	30,000	120,000	90,000
	Vacant Posts	-	11,561,000	5,211,000	12,041,000	6,830,000
	Allowances - Monthly Paid Officers	13,660,985	13,332,000	13,215,000	13,478,320	263,320
	Remuneration to Board Members	130,849	843,600	551,484	1,091,200	539,716
02	GOODS AND SERVICES	448,065,629	420,750,870	313,641,087	565,766,017	252,124,930
03	MINOR EQUIPMENT PURCHASES	4,675,082	19,651,840	3,425,600	21,668,580	18,242,980
04	CURRENT TRANSFERS AND SUBSIDIES	2,678,688,624	4,349,206,450	4,630,202,567	4,213,751,200	(416,451,367)
07	DEBT SERVICING	1,654,141,990	707,852,770	1,557,852,770	1,103,178,101	(454,674,669)
	Total	5,129,128,160	5,861,170,890	6,835,491,308	6,272,622,418	(562,868,890)

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	343,556,835	363,708,960	330,369,284	368,258,520	37,889,236	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	18,344,253	21,000,000	18,000,000	20,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24, 26 and 31
02 Wages and C.O.L.A. (including Leave Pay)	-	1,000	-	1,000	1,000	-	
03 Overtime - Monthly Paid Officers	5,495	11,000	10,000	11,000	1,000	-	
04 Allowances - Monthly Paid Officers	1,876,562	1,000,000	1,200,000	1,000,000	-	200,000	
05 Government's Contribution to N.I.S.	1,314,523	1,600,000	1,500,000	1,600,000	100,000	-	
06 Remuneration to Board Members	-	20,000	-	60,000	60,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	150,000	150,000	150,000	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	218,800	650,000	220,000	60,000	-	160,000	
23 Salaries - Direct Charges	765,637	1,089,300	552,000	1,089,300	537,300	-	
24 Allowances - Direct Charges	50,700	162,900	47,000	162,900	115,900	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	10,000	10,000	10,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	185,376	200,000	175,000	185,000	10,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	41,982	60,000	30,000	60,000	30,000	-	
Total General Administration	22,803,328	25,954,200	21,894,000	24,389,200	2,495,200	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Budget Division							
01 Salaries and Cost of Living Allowance	11,564,264	14,000,000	11,100,000	14,000,000	2,900,000	-	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	457,710	400,000	300,000	540,000	240,000	-	
05 Government's Contribution to N.I.S.	943,063	1,000,000	1,000,000	1,000,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	10,000	10,000	-	-	10,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	129,232	135,000	125,000	135,000	10,000	-	
Total Budget Division	13,094,269	15,545,000	12,535,000	15,675,000	3,140,000	-	
003 Customs and Excise Division							
01 Salaries and Cost of Living Allowance	55,083,787	60,000,000	62,000,000	60,000,000	-	2,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and C.O.L.A. (including Leave Pay)	743,042	969,800	740,000	900,000	160,000	-	
03 Overtime - Monthly Paid Officers	69,742,908	40,000,000	41,850,000	40,000,000	-	1,850,000	
04 Allowances - Monthly Paid Officers	9,229,451	8,164,000	9,164,000	8,100,000	-	1,064,000	
05 Government's Contribution to N.I.S.	4,641,126	5,500,000	6,975,000	5,000,000	-	1,975,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	6,350,000	-	6,350,000	6,350,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	6,926	11,800	10,000	11,800	1,800	-	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	20,000	20,000	20,000	-	-	
23 Salaries - Direct Charges	795,409	928,200	700,000	928,200	228,200	-	
24 Allowances - Direct Charges	73,766	67,200	67,200	67,200	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	703,919	720,000	720,000	720,000	-	-	
Customs and Excise Division Carried Forward	141,020,334	122,731,000	122,246,200	122,097,200	-	149,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
003 Customs and Excise Division							
Brought Forward	141,020,334	122,731,000	122,246,200	122,097,200	-	149,000	
29 Overtime - Daily - Rated Workers	268,905	250,000	275,000	250,000	-	25,000	
31 Government's Contribution to N.I.S. - Direct Charges	43,087	52,000	52,000	52,000	-	-	
Total Customs and Excise Division	141,332,326	123,033,000	122,573,200	122,399,200	-	174,000	
004 Inland Revenue Division							
01 Salaries and Cost of Living Allowance	77,153,567	92,000,000	75,000,000	88,500,000	13,500,000	-	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 C.O.L.A. (including Leave Pay)	4,430,400	5,300,000	4,400,000	5,169,300	769,300	-	
03 Overtime - Monthly Paid Officers	3,246	32,000	32,000	100,000	68,000	-	
04 Allowances - Monthly Paid Officers	924,990	2,300,000	1,000,000	2,222,520	1,222,520	-	
05 Government's Contribution to N.I.S.	6,856,921	8,000,000	7,000,000	9,000,000	2,000,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	10,000	10,000	500,000	490,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	49,745	56,000	56,000	57,500	1,500	-	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	10,000	10,000	100,000	90,000	-	
23 Salaries - Direct Charges	3,619,886	4,842,560	4,000,000	4,758,200	758,200	-	
24 Allowances - Direct Charges	348,993	700,000	450,000	450,000	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	10,000	10,000	150,000	140,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,257,318	1,800,000	1,200,000	1,800,000	600,000	-	
29 Overtime - Daily - Rated Workers	2,254	300,000	100,000	300,000	200,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	204,720	280,000	230,000	286,600	56,600	-	
Total Inland Revenue Division	94,852,040	115,640,560	93,498,000	113,394,120	19,896,120	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Treasury Division							
01 Salaries and Cost of Living Allowance	41,036,087	41,500,000	41,300,000	50,000,000	8,700,000	-	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	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	443,452	421,000	504,000	567,800	63,800	-	
05 Government's Contribution to N.I.S.	3,220,471	3,600,000	3,620,000	3,920,000	300,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	10,000	10,000	10,000	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	10,000	10,000	10,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	623,803	700,000	700,000	960,000	260,000	-	
Total Treasury Division	45,323,813	46,241,000	46,144,000	55,467,800	9,323,800	-	
008 Investments Division							
01 Salaries and Cost of Living Allowance	6,604,254	7,200,000	7,650,000	8,000,000	350,000	-	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.	522,565	520,000	650,000	650,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	10,000	10,000	10,000	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	50,000	82,000	50,000	-	32,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	74,041	75,000	85,000	85,000	-	-	
Total Investments Division	7,200,860	7,855,000	8,477,000	8,795,000	318,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Central Tenders Board							
01 Salaries and Cost of Living Allowance	4,506,159	5,500,000	4,500,000	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	-	2,000	2,000	5,000	3,000	-	
04 Allowances - Monthly Paid Officers	267,053	300,000	300,000	300,000	-	-	
05 Government's Contribution to N. I. S.	345,912	400,000	350,000	512,000	162,000	-	
06 Remuneration to Board Members	27,871	400,000	100,000	565,200	465,200	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	10,000	10,000	10,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	67,149	80,000	80,000	96,000	16,000	-	
Total Central Tenders Board	5,214,144	6,692,000	5,342,000	5,988,200	646,200	-	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	10,098,307	12,000,000	10,000,000	11,000,000	1,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	-	1,600	1,600	1,700	100	-	
04 Allowances - Monthly Paid Officers	95,514	137,000	137,000	138,000	1,000	-	
05 Government's Contribution to N. I. S.	836,129	1,300,000	800,000	1,500,000	700,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	5,000,000	5,000,000	5,000,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	137,105	200,000	200,000	300,000	100,000	-	
Total Valuation Division	11,167,055	18,638,600	16,138,600	17,939,700	1,801,100	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 National Insurance Appeal Board Tribunal							
01 Salaries and Cost of Living Allowance	379,617	500,000	400,000	562,000	162,000	-	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.	33,701	40,000	40,000	40,000	-	-	
06 Remuneration to Board Members	102,978	423,600	451,484	466,000	14,516	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,772	7,000	7,000	5,000	-	2,000	
Total National Insurance Appeal Board Tribunal	523,068	970,600	898,484	1,073,000	174,516	-	
014 Financial Intelligence Unit							
01 Salaries and Cost of Living Allowance	1,450,534	1,700,000	1,700,000	1,700,000	-	-	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	313,093	400,000	400,000	400,000	-	-	
05 Government's Contribution to N.I.S.	88,430	100,000	100,000	100,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	11,000	11,000	11,000	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	10,000	10,000	10,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,264	16,000	16,000	14,300	-	1,700	
Total Financial Intelligence Unit	1,866,321	2,237,000	2,237,000	2,235,300	-	1,700	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
017 Office of the Supervisor of Insolvency							
01 Salaries and Cost of Living Allowance	121,360	670,000	400,000	670,000	270,000	-	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	53,160	210,000	210,000	210,000	-	-	
05 Government's Contribution to N. I. S.	4,695	16,000	16,000	16,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	396	6,000	6,000	6,000	-	-	
Total Office of the Supervisor of Insolvency	179,611	902,000	632,000	902,000	270,000	-	
02 GOODS AND SERVICES	448,065,629	420,750,870	313,641,087	565,766,017	252,124,930	-	
001 General Administration							
01 Travelling and Subsistence	1,570,395	1,600,000	1,600,000	2,000,000	400,000	-	
03 Uniforms	53,696	40,620	28,200	41,000	12,800	-	
04 Electricity	2,881,118	3,500,000	2,975,000	3,720,000	745,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	2,056,322	2,000,000	1,198,600	3,000,000	1,801,400	-	
06 Water and Sewerage Rates	197,821	300,000	240,000	300,000	60,000	-	
07 House Rates	-	1,000	-	1,000	1,000	-	
08 Rent / Lease - Office Accommodation and Storage	15,317,475	15,739,220	15,460,000	15,900,000	440,000	-	
09 Rent / Lease - Vehicles and Equipment	4,050	5,000	-	-	-	-	
10 Office Stationery and Supplies	582,966	300,000	350,000	691,600	341,600	-	
11 Books and Periodicals	71,616	550,000	61,000	129,500	68,500	-	
12 Materials and Supplies	278,476	500,000	300,000	1,559,000	1,259,000	-	
13 Maintenance of Vehicles	135,655	100,000	98,300	180,000	81,700	-	
15 Repairs and Maintenance - Equipment	666,815	690,000	1,000,000	1,685,000	685,000	-	
16 Contract Employment	9,517,919	25,000,000	11,000,000	25,000,000	14,000,000	-	
17 Training	168,512	4,000,000	300,000	1,000,000	700,000	-	
19 Official Entertainment	-	200,000	-	200,000	200,000	-	
21 Repairs and Maintenance - Buildings	6,003,069	5,500,000	3,970,000	760,000	-	3,210,000	
22 Short-term Employment	5,007,431	5,000,000	5,200,000	8,000,000	2,800,000	-	
General Administration Carried Forward	44,513,336	65,025,840	43,781,100	64,167,100	20,386,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	44,513,336	65,025,840	43,781,100	64,167,100	20,386,000	-	
23 Fees	15,259,008	8,000,000	16,500,000	24,406,000	7,906,000	-	23 - Includes Provision for Analytical Services
28 Other Contracted Services	20,081,749	19,487,580	25,787,580	39,287,300	13,499,720	-	28 - Includes provision for:
							(i) Legal Counsel and Advisory Services $10,000,000
							(ii) Rating Agencies $ 2,156,000
							(iii) Consultants to the Ministry of Finance $10,000,000
							(iv) Other Contracted Services $ 2,198,463
							(v) OSH Related Matters $ 150,000
							(vi) Electronic Media Monitoring Services $ 257,850
							(vii) Strategic Management and Execution Services $14,524,987
							$39,287,300
34 University Graduate Recruitment Programme	-	1,000,000	-	1,000,000	1,000,000	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
36 Extraordinary Expenditure	-	-	66,000	10,000	-	56,000	
37 Janitorial Services	4,829,613	4,450,740	4,100,000	4,450,800	350,800	-	
43 Security Services	4,367,917	3,826,810	3,718,000	4,450,800	732,800	-	
57 Postage	27,434	30,000	10,000	46,000	36,000	-	
58 Medical Expenses	-	600,000	-	600,000	600,000	-	
60 Travelling - Direct Charges	90,000	198,800	90,000	197,100	107,100	-	
61 Insurance	1,326,992	1,510,000	2,855,000	1,510,000	-	1,345,000	
62 Promotions, Publicity and Printing	894,768	1,000,000	646,600	1,000,000	353,400	-	
65 Expenses of Cabinet appointed Bodies	-	50,000	-	500,000	500,000	-	
66 Hosting of Conferences, Seminars and other Functions	98,044	500,000	200,000	500,000	300,000	-	
General Administration Carried Forward	91,488,861	105,679,770	97,754,280	142,125,100	44,370,820	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	91,488,861	105,679,770	97,754,280	142,125,100	44,370,820	-	
96 Fuel and Lubricants	17,531	40,000	20,000	115,900	95,900	-	
99 Employee Assistance Programme	23,900	40,000	38,000	100,000	62,000	-	
Total General Administration	91,530,292	105,759,770	97,812,280	142,341,000	44,528,720	-	
002 Budget Division							
01 Travelling and Subsistence	1,415,141	1,800,000	1,800,000	2,145,000	345,000	-	
05 Telephones	-	500	-	5,000	5,000	-	05 - Approval of the Budget Division is required for virement from Sub-items 05 and 99
10 Office Stationery and Supplies	124,510	156,000	156,000	159,500	3,500	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	42,972	100,000	80,000	178,600	98,600	-	
15 Repairs and Maintenance - Equipment	24,410	60,000	27,200	112,500	85,300	-	
16 Contract Employment	981,774	1,500,000	1,500,000	2,000,000	500,000	-	
17 Training	-	20,000	-	80,200	80,200	-	
22 Short-term Employment	-	4,000	4,000	88,770	84,770	-	
28 Other Contracted Services	-	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	10,600	30,000	10,000	75,000	65,000	-	
99 Employee Assistance Programme	-	6,000	-	4,000	4,000	-	
Total Budget Division	2,599,407	3,688,500	3,577,200	4,850,570	1,273,370	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Customs and Excise Division							
01 Travelling and Subsistence	5,268,286	4,000,000	3,000,000	4,000,000	1,000,000	-	
03 Uniforms	1,760,681	1,500,000	1,000,000	2,500,000	1,500,000	-	
04 Electricity	781,592	1,726,000	1,700,000	1,726,000	26,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99.
05 Telephones	1,884,063	2,000,000	2,000,000	2,000,000	-	-	
06 Water and Sewerage Rates	27,943	10,000	10,000	150,000	140,000	-	
08 Rent / Lease - Office Accommodation and Storage	5,119,745	5,750,000	5,750,000	6,000,000	250,000	-	
09 Rent / Lease - Vehicles and Equipment	4,386	50,000	50,000	250,000	200,000	-	
10 Office Stationery and Supplies	1,421,549	1,920,000	1,920,000	1,920,000	-	-	
11 Books and Periodicals	7,630	15,000	3,000	15,000	12,000	-	
12 Materials and Supplies	435,159	1,000,000	100,000	1,000,000	900,000	-	
13 Maintenance of Vehicles	962,392	1,000,000	410,000	1,000,000	590,000	-	
15 Repairs and Maintenance - Equipment	4,022,331	700,000	4,133,600	3,000,000	-	1,133,600	
16 Contract Employment	385,572	2,400,000	600,000	1,000,000	400,000	-	
17 Training	713,124	2,000,000	98,000	1,000,000	902,000	-	
21 Repairs and Maintenance - Buildings	372,331	200,000	200,000	400,000	200,000	-	
22 Short-term Employment	1,848,187	2,200,000	2,200,000	2,200,000	-	-	
23 Fees	4,109,030	500,000	1,178,733	2,500,000	1,321,267	-	
24 Refunds and Rebates	89	2,000	-	20,000	20,000	-	
28 Other Contracted Services	24,305,102	30,000,000	22,000,000	31,000,000	9,000,000	-	28 - Includes provision for: (i) Operational Cost of Container Examination Stations at Pt. Lisas and Port of Spain -$11,000,000 (ii) Information Technology Unit -$ 1,480,000 (iii) Maintenance of X-Ray Scanners -$ 2,000,000 (iv) Service from Columbus Communications -$ 2,000,000 (v) Technical Assistance US Customs and Border Protection -$ 7,500,000 (vi) UNCTAD Customs Border Control System -$ 2,000,000 (vii) Other Contracted Services -$ 1,020,000 (viii) Maintenance of Container Scanners -$ 4,000,000 $31,000,000
Customs and Excise Division Carried Forward	53,429,192	56,973,000	46,353,333	61,681,000	15,327,667	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Customs and Excise Division							
Brought Forward	53,429,192	56,973,000	46,353,333	61,681,000	15,327,667	-	
37 Janitorial Services	1,998,377	2,248,000	2,000,000	2,248,000	248,000	-	
57 Postage	6,580	8,000	3,000	8,000	5,000	-	
58 Medical Expenses	-	37,500	-	37,500	37,500	-	
60 Travelling - Direct Charges	151,319	196,000	132,000	196,000	64,000	-	
61 Insurance	265,188	1,000,000	194,000	1,000,000	806,000	-	
62 Promotions, Publicity and Printing	53,488	150,000	121,000	150,000	29,000	-	
66 Hosting of Conferences, Seminars and other Functions	12,772	50,000	20,000	50,000	30,000	-	
96 Fuel and Lubricants	379,338	400,000	400,000	400,000	-	-	
99 Employee Assistance Programme	4,050	10,000	5,400	10,000	4,600	-	
Total Customs and Excise Division	56,300,304	61,072,500	49,228,733	65,780,500	16,551,767	-	
004 Inland Revenue Division							
01 Travelling and Subsistence	10,012,016	8,000,000	6,500,000	10,100,000	3,600,000	-	
03 Uniforms	57,625	68,500	68,500	83,000	14,500	-	
04 Electricity	2,800,608	4,000,000	3,300,000	5,000,000	1,700,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	4,464,505	5,000,000	2,880,000	5,000,000	2,120,000	-	
06 Water and Sewerage Rates	41,512	22,900	52,300	22,900	-	29,400	
07 House Rates	-	37,500	-	8,100	8,100	-	
08 Rent / Lease - Office Accommodation and Storage	7,939,830	6,810,480	5,800,000	6,792,500	992,500	-	
09 Rent / Lease - Vehicles and Equipment	47,207	110,000	178,839	438,000	259,161	-	
10 Office Stationery and Supplies	420,227	900,000	468,900	1,000,000	531,100	-	
11 Books and Periodicals	82,973	150,000	94,665	335,400	240,735	-	
12 Materials and Supplies	2,070,512	1,600,000	1,925,489	2,500,000	574,511	-	
13 Maintenance of Vehicles	16,915	100,000	100,000	200,000	100,000	-	
15 Repairs and Maintenance - Equipment	14,573,695	14,900,000	14,000,000	29,367,000	15,367,000	-	
16 Contract Employment	15,444,247	20,000,000	16,000,000	20,000,000	4,000,000	-	
17 Training	24,779	300,000	85,500	300,000	214,500	-	
Inland Revenue Division Carried Forward	57,996,651	61,999,380	51,454,193	81,146,900	29,692,707	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Inland Revenue Division							
Brought Forward	57,996,651	61,999,380	51,454,193	81,146,900	29,692,707	-	
21 Repairs and Maintenance - Buildings	1,269,244	1,535,000	215,000	1,775,000	1,560,000	-	
22 Short-Term Employment	3,095,580	3,000,000	1,350,000	2,000,000	650,000	-	
23 Fees	71,293	300,000	30,200	300,000	269,800	-	
24 Refunds and Rebates	-	1,000	-	200,000	200,000	-	
28 Other Contracted Services	104,531	75,000	38,700	62,400	23,700	-	
33 Interest on Late Value Added Tax Refund	-	1,000	-	100,000	100,000	-	
35 Interest on Overpayment of Income Tax	-	1,000	-	100,000	100,000	-	
37 Janitorial Services	2,448,040	3,272,500	2,500,000	3,407,500	907,500	-	
43 Security Services	10,779,913	13,138,000	9,000,000	12,322,400	3,322,400	-	
57 Postage	453,932	3,000,000	1,100,000	3,000,000	1,900,000	-	
58 Medical Expenses	12,000	36,000	9,000	36,000	27,000	-	
60 Travelling - Direct Charges	561,627	887,700	660,000	887,700	227,700	-	
62 Promotions, Publicity and Printing	98,579	600,000	230,000	500,000	270,000	-	
66 Hosting of Conferences, Seminars and other Functions	30,014	50,000	10,000	100,000	90,000	-	
96 Fuel and Lubricants	16,729	10,000	10,000	50,000	40,000	-	
99 Employee Assistance Programme	5,780	10,000	11,720	200,000	188,280	-	
Total Inland Revenue Division	76,943,913	87,916,580	66,618,813	106,187,900	39,569,087	-	
005 Treasury Division							
01 Travelling and Subsistence	629,382	900,000	800,000	900,000	100,000	-	
03 Uniforms	31,453	48,000	30,000	48,000	18,000	-	
04 Electricity	1,470,093	1,200,000	1,200,000	1,850,000	650,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	1,217,556	1,000,000	1,000,000	1,000,000	-	-	
06 Water and Sewerage Rates	25,322	15,000	15,000	40,000	25,000	-	
07 House Rates	-	1,000	1,000	1,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,520,861	1,260,000	1,510,000	1,320,000	-	190,000	
10 Office Stationery and Supplies	1,623,225	1,600,000	1,250,000	1,957,100	707,100	-	
Treasury Division Carried Forward	6,517,892	6,024,000	5,806,000	7,116,100	1,310,100	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought Forward	6,517,892	6,024,000	5,806,000	7,116,100	1,310,100	-	
11 Books and Periodicals	11,546	20,000	-	20,000	20,000	-	
12 Materials and Supplies	914,589	900,000	400,000	2,600,000	2,200,000	-	
13 Maintenance of Vehicles	28,461	20,000	20,000	100,000	80,000	-	
15 Repairs and Maintenance - Equipment	11,083,789	6,500,000	900,000	6,500,000	5,600,000	-	
16 Contract Employment	1,112,774	8,600,000	500,000	9,000,000	8,500,000	-	
17 Training	45,192	133,900	30,000	2,400,000	2,370,000	-	
21 Repairs and Maintenance - Buildings	1,563,318	1,500,000	200,000	1,500,000	1,300,000	-	
22 Short-term Employment	7,302,646	1,524,000	8,250,000	7,400,000	-	850,000	
23 Fees	55,798	25,000	26,400	60,000	33,600	-	
25 Audit of Overseas Missions	-	200,000	-	200,000	200,000	-	
27 Official Overseas Travel	1,768,497	2,000,000	2,000,000	2,646,000	646,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	981,681	1,000,000	810,000	1,000,000	190,000	-	
29 Losses on Foreign Currency Conversion	2,662,681	50,000	-	500,000	500,000	-	
30 Government Vehicles Insurance Premium	-	5,000	-	5,000	5,000	-	
32 Losses of Public Money	-	500	-	500	500	-	
36 Extraordinary Expenditure	771	-	-	1,000	1,000	-	
37 Janitorial Services	1,184,107	1,350,000	810,000	1,200,000	390,000	-	
43 Security Services	2,142,238	2,700,000	1,500,000	2,700,000	1,200,000	-	
52 Losses on Rounding due to Demonetisation of the	-	-	-	-	-	-	
56 Loss of Public Monies on payment of Pensioners through Banks	1,158,827	500	-	500,000	500,000	-	
57 Postage	133,625	150,000	61,000	150,000	89,000	-	
58 Medical Expenses	-	20,000	-	20,000	20,000	-	
60 Travelling - Direct Charges	-	34,560	34,560	34,560	-	-	
61 Insurance	-	10,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	72,127	150,000	-	80,000	80,000	-	
66 Hosting of Conferences, Seminars and other Functions	12,372	70,000	16,500	70,000	53,500	-	
85 Outstanding Insurance Claims - Government Vehicles	2,060,642	2,500,000	1,700,000	2,500,000	800,000	-	
92 Claims for Payment in respect of Void Cheques	142,995,163	10,000,000	10,000,000	10,000,000	-	-	
95 Fleet Card - Initial Load	150,300	250,000	879,400	200,000	-	679,400	
Treasury Division Carried Forward	183,959,036	45,737,460	33,943,860	58,513,160	24,569,300	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought Forward	183,959,036	45,737,460	33,943,860	58,513,160	24,569,300	-	
96 Fuel and Lubricants	10,657	20,000	20,000	20,000	-	-	
99 Employee Assistance Programme	3,150	10,000	10,000	10,000	-	-	
Total Treasury Division	183,972,843	45,767,460	33,973,860	58,543,160	24,569,300	-	
008 Investments Division							
01 Travelling and Subsistence	678,293	900,000	856,000	1,777,120	921,120	-	
03 Uniforms	14,090	16,500	21,366	10,785	-	10,581	
10 Office Stationery and Supplies	48,377	44,310	22,000	287,612	265,612	-	
11 Books and Periodicals	8,956	10,000	20,255	73,972	53,717	-	
12 Materials and Supplies	60,504	50,000	50,000	481,029	431,029	-	
13 Maintenance of Vehicles	44,709	16,500	16,500	178,200	161,700	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	26,606	26,606	-	
16 Contract Employment	3,280,746	5,000,000	3,500,000	6,791,400	3,291,400	-	
17 Training	-	30,000	63,930	500,000	436,070	-	
28 Other Contracted Services	1,533,091	45,356,310	3,000,000	96,720,563	93,720,563	-	28 - Includes provision for divestment of State Enterprises and Special Audits.
57 Postage	1,589	5,000	-	4,400	4,400	-	
65 Expenses of Cabinet appointed Bodies	-	16,800	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	23,721	685,850	37,000	866,250	829,250	-	
96 Fuel and Lubricants	7,737	6,000	6,000	19,800	13,800	-	
99 Employee Assistance Programme	4,275	1,000	1,800	10,000	8,200	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	5,706,088	52,143,270	7,594,851	107,747,737	100,152,886	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Central Tenders Board							
01 Travelling and Subsistence	294,493	830,000	350,000	830,000	480,000	-	
03 Uniforms	5,924	14,000	10,000	14,000	4,000	-	
04 Electricity	215,203	250,000	181,000	300,000	119,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	129,900	150,000	100,000	300,000	200,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,161,000	1,161,000	1,161,000	1,161,000	-	-	
10 Office Stationery and Supplies	27,528	30,000	30,000	100,000	70,000	-	
11 Books and Periodicals	560	1,000	1,000	15,000	14,000	-	
12 Materials and Supplies	9,990	10,000	10,000	35,000	25,000	-	
13 Maintenance of Vehicles	840	5,000	15,000	32,400	17,400	-	
15 Repairs and Maintenance - Equipment	20,613	10,000	10,000	40,000	30,000	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	5,000	-	50,000	50,000	-	
22 Short-term Employment	-	51,000	-	51,000	51,000	-	
37 Janitorial Services	40,540	84,500	29,000	84,500	55,500	-	
43 Security Services	161,556	166,000	150,000	175,000	25,000	-	
57 Postage	1,726	500	500	8,000	7,500	-	
62 Promotions, Publicity and Printing	461	20,000	7,000	50,000	43,000	-	
66 Hosting of Conferences, Seminars and other Functions	6,260	20,000	-	50,000	50,000	-	
96 Fuel and Lubricants	4,094	4,000	4,000	10,000	6,000	-	
99 Employee Assistance Programme	-	5,000	-	10,000	10,000	-	
Total Central Tenders Board	2,080,688	2,817,000	2,058,500	3,315,900	1,257,400	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Valuation Division							
01 Travelling and Subsistence	1,622,067	6,000,000	2,000,000	7,763,000	5,763,000	-	
03 Uniforms	4,775	12,500	6,550	12,500	5,950	-	
04 Electricity	192,113	1,130,000	1,000,000	1,539,600	539,600	-	04 - Approval of the Budget Divsion is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	370,188	1,500,000	700,000	1,512,700	812,700	-	
08 Rent / Lease - Office Accommodation and Storage	7,378,507	7,281,600	7,000,000	10,953,900	3,953,900	-	
10 Office Stationery and Supplies	181,052	950,000	500,000	1,443,300	943,300	-	
11 Books and Periodicals	4,584	50,000	30,000	100,000	70,000	-	
12 Materials and Supplies	77,021	600,000	400,000	790,000	390,000	-	
13 Maintenance of Vehicles	11,001	40,000	15,000	120,000	105,000	-	
15 Repairs and Maintenance - Equipment	6,637	300,000	11,000	548,000	537,000	-	
16 Contract Employment	9,322,597	24,600,000	29,841,000	29,000,000	-	841,000	
17 Training	48,600	600,000	840,000	2,663,500	1,823,500	-	
21 Repairs and Maintenance - Buildings	122,692	300,000	68,000	500,000	432,000	-	
22 Short-term Employment	502,432	1,298,400	400,000	480,000	80,000	-	
37 Janitorial Services	131,900	658,400	-	658,400	658,400	-	
43 Security Services	838,062	1,308,000	900,000	1,308,000	408,000	-	
57 Postage	30,000	140,000	-	140,000	140,000	-	
62 Promotions, Publicity and Printing	-	270,000	10,800	270,000	259,200	-	
66 Hosting of Conferences, Seminars and other Functions	-	500,000	-	500,000	500,000	-	
96 Fuel and Lubricants	2,690	20,000	20,000	40,000	20,000	-	
99 Employee Assistance Programme	-	10,000	5,000	50,000	45,000	-	
Total Valuation Division	20,846,918	47,568,900	43,747,350	60,392,900	16,645,550	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 National Insurance Appeal Board Tribunal							
01 Travelling and Subsistence	49,927	80,000	80,000	141,500	61,500	-	
03 Uniforms	-	2,390	1,000	2,100	1,100	-	
05 Telephones	4,961	6,000	5,000	6,600	1,600	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
08 Rent / Lease - Office Accommodation and Storage	-	18,000	-	-	-	-	
10 Office Stationery and Supplies	13,812	20,000	10,000	50,000	40,000	-	
11 Books and Periodicals	522	2,000	-	14,000	14,000	-	
12 Materials and Supplies	54,902	1,500	-	86,000	86,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	20,000	20,000	-	
17 Training	32,095	50,000	-	100,000	100,000	-	
28 Other Contracted Services	5,089	25,000	4,000	6,000	2,000	-	
43 Security Services	-	105,700	-	115,100	115,100	-	
57 Postage	776	4,000	4,000	20,000	16,000	-	
62 Promotions, Publicity and Printing	-	30,000	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	720	10,000	-	20,000	20,000	-	
99 Employee Assistance Programme	-	2,000	-	2,450	2,450	-	
Total National Insurance Appeal Board Tribunal	162,804	361,590	104,000	683,750	579,750	-	
014 Financial Intelligence Unit							
01 Travelling and Subsistence	95,200	100,000	100,000	400,000	300,000	-	
05 Telephones	133,109	200,000	200,000	350,000	150,000	-	05 - Approval of the Budget Division is required for virement from 05 and 99
08 Rent / Lease - Office Accommodation and Storage	216,120	211,800	211,800	227,400	15,600	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	28,290	50,000	25,000	200,000	175,000	-	
11 Books and Periodicals	-	2,000	-	50,000	50,000	-	
12 Materials and Supplies	25,261	25,000	35,300	300,000	264,700	-	
13 Maintenance of Vehicles	9,147	8,000	34,600	38,000	3,400	-	
15 Repairs and Maintenance - Equipment	144,490	100,000	93,100	200,000	106,900	-	
16 Contract Employment	5,712,519	7,000,000	4,850,000	7,000,000	2,150,000	-	
17 Training	68,562	50,000	12,500	100,000	87,500	-	
Financial Intelligence Unit Carried Forward	6,432,698	7,751,800	5,562,300	8,875,400	3,313,100	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
014 Financial Intelligence Unit							
Brought Forward	6,432,698	7,751,800	5,562,300	8,875,400	3,313,100	-	
22 Short-term Employment	474,770	1,600,000	1,100,000	1,600,000	500,000	-	
23 Fees	226,708	600,000	220,000	1,000,000	780,000	-	
28 Other Contracted Services	26,960	100,000	61,200	189,000	127,800	-	
36 Extraordinary Expenditure	-	-	-	-	-	-	
37 Janitorial Services	74,149	194,000	100,000	274,400	174,400	-	
57 Postage	9,072	4,000	9,000	40,000	31,000	-	
62 Promotions, Publicity and Printing	78,676	50,000	38,000	100,000	62,000	-	
66 Hosting of Conferences, Seminars and other Functions	91,033	100,000	137,500	200,000	62,500	-	
96 Fuel and Lubricants	4,950	500	500	1,000	500	-	
99 Employee Assistance Programme	-	5,000	-	50,000	50,000	-	
Total Financial Intelligence Unit	7,419,016	10,405,300	7,228,500	12,329,800	5,101,300	-	
017 Office of the Supervisor of Insolvency							
01 Travelling and Subsistence	31,200	180,000	80,000	218,400	138,400	-	
05 Telephones	5,959	6,000	6,000	-	-	6,000	
10 Office Stationery and Supplies	11,215	20,000	5,000	12,900	7,900	-	
11 Books and Periodicals	-	10,000	-	40,000	40,000	-	
12 Materials and Supplies	4,770	35,000	6,000	9,300	3,300	-	
15 Repairs and Maintenance - Equipment	-	5,000	1,000	5,700	4,700	-	
16 Contract Employment	439,750	1,500,000	1,500,000	1,866,000	366,000	-	
17 Training	10,462	20,000	5,000	50,000	45,000	-	
23 Fees	-	100,000	94,000	30,000	-	64,000	
28 Other Contracted Services	-	1,350,000	-	750,000	750,000	-	
57 Postage	-	1,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	-	20,000	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	2,000	-	500,000	500,000	-	
99 Employee Assistance Programme	-	1,000	-	500	500	-	
Total Office of the Supervisor of Insolvency	503,356	3,250,000	1,697,000	3,592,800	1,895,800	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	4,675,082	19,651,840	3,425,600	21,668,580	18,242,980	-	
001 General Administration							
01 Vehicles	525,000	-	-	-	-	-	
02 Office Equipment	473,506	500,000	242,400	500,000	257,600	-	
03 Furniture and Furnishings	207,600	950,000	99,100	950,000	850,900	-	
04 Other Minor Equipment	78,818	400,000	727,100	1,000,000	272,900	-	
Total General Administration	1,284,924	1,850,000	1,068,600	2,450,000	1,381,400	-	
002 Budget Division							
02 Office Equipment	128,137	120,000	140,300	277,000	136,700	-	
03 Furniture and Furnishings	-	32,300	13,200	17,200	4,000	-	
04 Other Minor Equipment	996	24,100	-	26,000	26,000	-	
Total Budget Division	129,133	176,400	153,500	320,200	166,700	-	
003 Customs and Excise Division							
01 Vehicles	937,975	-	-	-	-	-	
02 Office Equipment	63,619	1,000,000	218,000	1,000,000	782,000	-	
03 Furniture and Furnishings	41,024	1,000,000	-	1,000,000	1,000,000	-	
04 Other Minor Equipment	59,046	1,000,000	-	1,000,000	1,000,000	-	
Total Customs and Excise Division	1,101,664	3,000,000	218,000	3,000,000	2,782,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Inland Revenue Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	48,319	271,700	-	500,000	500,000	-	
03 Furniture and Furnishings	-	102,180	-	102,180	102,180	-	
04 Other Minor Equipment	13,222	221,100	2,000	240,300	238,300	-	
Total Inland Revenue Division	61,541	594,980	2,000	842,480	840,480	-	
005 Treasury Division							
01 Vehicles	463,750	-	-	-	-	-	
02 Office Equipment	369,810	3,900,000	340,000	3,900,000	3,560,000	-	
03 Furniture and Furnishings	115,127	2,373,000	22,500	172,000	149,500	-	
04 Other Minor Equipment	4,094	2,657,000	50,000	3,656,000	3,606,000	-	
Total Treasury Division	952,781	8,930,000	412,500	7,728,000	7,315,500	-	
008 Investments Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	500,000	500,000	37,700	-	462,300	
04 Other Minor Equipment	4,795	8,680	500	4,000	3,500	-	
Total Investments Division	4,795	508,680	500,500	41,700	-	458,800	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Central Tenders Board							
02 Office Equipment	-	140,000	-	140,000	140,000	-	
03 Furniture and Furnishings	-	38,500	-	38,500	38,500	-	
04 Other Minor Equipment	-	30,500	-	30,500	30,500	-	
Total Central Tenders Board	-	209,000	-	209,000	209,000	-	
010 Valuation Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	925,136	1,000,000	430,000	2,000,000	1,570,000	-	
03 Furniture and Furnishings	-	350,000	280,000	1,000,000	720,000	-	
04 Other Minor Equipment	190,153	1,700,000	250,000	3,000,000	2,750,000	-	
Total Valuation Division	1,115,289	3,050,000	960,000	6,000,000	5,040,000	-	
011 National Insurance Appeal Board Tribunal							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total National Insurance Appeal Board Tribunal	-	-	-	-	-	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 Financial Intelligence Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	11,745	500,000	100,000	531,000	431,000	-	
03 Furniture and Furnishings	-	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	769	200,000	10,000	276,000	266,000	-	
Total Financial Intelligence Unit	12,514	750,000	110,000	857,000	747,000	-	
017 Office of the Supervisor of Insolvency							
02 Office Equipment	-	47,900	-	16,200	16,200	-	
03 Furniture and Furnishings	-	500,000	-	200,000	200,000	-	
04 Other Minor Equipment	12,441	34,880	500	4,000	3,500	-	
Total Office of the Supervisor of Insolvency	12,441	582,780	500	220,200	219,700	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,678,688,624	4,349,206,450	4,630,202,567	4,213,751,200	-	416,451,367	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility (CCRIF)	40,163,004	41,349,140	41,349,140	53,900,000	12,550,860	-	
TREASURY DIVISION							
01 Contribution to Caribbean Development Bank	-	77,553,000	15,510,600	15,510,600	-	-	
CUSTOMS AND EXCISE DIVISION							
02 Contribution to the Caribbean Customs Law Enforcement Council (CCLEC)	138,826	114,400	114,400	115,000	600	-	
GENERAL ADMINISTRATION							
03 Caribbean Association of Insurance Regulators (C.A.I.R)	-	96,440	96,440	-	-	96,440	
Regional Bodies Carried Forward	40,301,830	119,112,980	57,070,580	69,525,600	12,455,020	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
001 Regional Bodies							
Brought Forward	40,301,830	119,112,980	57,070,580	69,525,600	12,455,020	-	
06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSQ)	907,118	1,000,000	1,000,000	1,226,400	226,400	-	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	875,209	2,300,000	1,400,000	1,050,000	-	350,000	
Total Regional Bodies	42,084,157	122,412,980	59,470,580	71,802,000	12,331,420	-	
002 Commonwealth Bodies							
INLAND REVENUE DIVISION							
01 Contribution to Commonwealth Association of Tax Administration	-	80,000	80,000	80,000	-	-	
Total Commonwealth Bodies	-	80,000	80,000	80,000	-	-	
003 United Nations Organisation	-	-	-	-	-	-	
004 International Bodies							
CUSTOMS AND EXCISE DIVISION							
01 Contribution to the World Customs Organisation	199,517	218,500	218,500	218,500	-	-	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	257,245	480,000	480,000	480,000	-	-	
04 Global Forum on Transparency and Exchange of Information for Tax Purposes	152,712	356,930	151,300	356,930	205,630	-	
International Bodies Carried Forward	609,474	1,055,430	849,800	1,055,430	205,630	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
004 International Bodies							
Brought Forward	609,474	1,055,430	849,800	1,055,430	205,630	-	
TREASURY DIVISION							
03 Expenses in connection with International Financial Institutions	35,928,686	42,176,700	40,888,500	112,154,300	71,265,800	-	
GENERAL ADMINISTRATION							
05 International Association of Insurance Supervisors	-	29,360	29,360	-	-	29,360	
06 Subscription to the Egmont Group of FIUs	37,532	58,720	58,720	60,000	1,280	-	
Total International Bodies	36,575,692	43,320,210	41,826,380	113,269,730	71,443,350	-	
005 Non-Profit Institutions							
TREASURY DIVISION							
01 Grant of Loans and Expenses in connection with Cultural Events and to Cultural and Social Bodies	-	157,200	157,200	157,200	-	-	
Total Non-Profit Institutions	-	157,200	157,200	157,200	-	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Refunds of Contributions to Widows' and Orphans' Pension Scheme and Expenses of Committee	11,959	50,000	50,000	50,000	-	-	
06 Food Price Support Programme	139,930,450	185,200,000	153,125,200	175,200,000	22,074,800	-	
08 UNIMED Group Health Plan - Monthly Paid Officers	-	-	-	-	-	-	
16 Payment to Maxi Taxi Owners in lieu of remission of Taxes	2,985,480	1,529,440	558,000	905,277	347,277	-	
17 VSEP - Central Tenders Board	-	12,000,000	-	12,000,000	12,000,000	-	
40 Gratuities to Contract Officers	-	-	-	21,134,400	21,134,400	-	40 - New Sub-Item
TREASURY DIVISION							
02 Ex Gratia Awards	-	100,000	-	100,000	100,000	-	
03 Workmen's Compensation Ordinance - Injuries to Workmen	-	200,000	-	250,000	250,000	-	
04 State Liability and Proceeding Act, Chap. 8:02 Sec. 27 (3)	58,645,913	50,000,000	75,000,000	65,000,000	-	10,000,000	
15 Government's Contribution to the Children's LIFE Fund	-	30,000,000	6,300,000	30,000,000	23,700,000	-	
INLAND REVENUE DIVISION							
09 Daily-Rated Workers - Retirement Benefits	168,919	100,000	144,200	100,000	-	44,200	
CUSTOMS AND EXCISE DIVISION							
11 Retirement and Other Benefits-Daily-Rated Workers	-	100,000	100,000	100,000	-	-	
Total Households	201,742,721	279,279,440	235,277,400	304,839,677	69,562,277	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Securities and Exchange Commission	31,900,237	35,001,180	35,001,180	44,731,430	9,730,250	-	
22 Heritage and Stabilisation Fund-Operating Expenses	1,000,000	1,500,000	1,500,000	1,984,400	484,400	-	
23 CARICOM Development Fund	-	70,000,000	35,000,000	70,000,000	35,000,000	-	
28 First Citizens Bank Ltd. - Indemnity Calls	-	92,000,000	900,000	54,000,000	53,100,000	-	
32 G. Pan Patent	390,718	2,000,000	1,000,000	3,000,000	2,000,000	-	
39 Office of Procurement Regulation	13,266,639	17,857,780	16,240,000	25,830,100	9,590,100	-	
40 Private/Public Housing Construction Incentive Programme	-	50,000,000	-	25,000,000	25,000,000	-	
41 Business Stimulus Programme	-	50,000,000	-	25,000,000	25,000,000	-	
42 Fiscal Incentive Programme for Farmers	-	20,000,000	-	25,000,000	25,000,000	-	
TREASURY DIVISION							
04 Expenses - Open Market Operations	-	1,000,000	-	1,100,000	1,100,000	-	
05 Refund of Revenue collected for previous years	2,384,808	3,000,000	3,000,000	3,072,000	72,000	-	
11 Infrastructure Development Fund	1,600,000,000	2,797,547,000	2,306,547,000	2,677,299,000	370,752,000	-	
17 Government Assistance for Tuition Expenses Fund (GATE)	434,300,000	435,000,000	435,000,000	435,000,000	-	-	
19 CARICOM Petroleum Fund	-	-	-	-	-	-	
20 Accident Victims Compensation Fund	-	1,000,000	-	1,000,000	1,000,000	-	
Total Other Transfers	2,083,242,402	3,575,905,960	2,834,188,180	3,392,016,930	557,828,750	-	
011 Transfers to State Enterprises							
05 BWIA West Indies Airways Ltd.	-	450,000	-	450,000	450,000	-	
15 W. I. S. C. O.	783,847	920,000	920,000	920,000	-	-	
23 Agricultural Development Bank	25,000,000	25,000,000	25,000,000	25,000,000	-	-	
26 Trinidad and Tobago Mortgage Finance Co. Ltd.	104,437,049	121,062,000	115,208,327	121,583,000	6,374,673	-	
40 Sugar Manufacturing Co. Ltd.	3,048,500	2,488,000	2,488,000	7,500,000	5,012,000	-	
42 Caroni (1975) Ltd	13,567,000	14,430,000	14,430,000	12,781,431	-	1,648,569	
57 Caribbean Airlines Ltd	54,994,630	43,212,500	43,212,500	77,490,960	34,278,460	-	
66 Trinidad and Tobago Petroleum Co. Ltd.	-	450,000	-	450,000	450,000	-	
67 Trinidad and Tobago Oil Co. Ltd	-	450,000	-	450,000	450,000	-	
Transfers to State Enterprises Carried Forward	201,831,026	208,462,500	201,258,827	246,625,391	45,366,564	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises							
Brought Forward	201,831,026	208,462,500	201,258,827	246,625,391	45,366,564	-	
68 Trinidad and Tobago International Financial Centre	9,275,641	30,000,000	20,000,000	23,128,214	3,128,214	-	
70 Allutrint - Operating Expenses	-	-	-	1,780,898	1,780,898	-	
79 Caroni (1975) Limited - Settlement of Claims: Caroni Limited Trinidad (1967) Pension Plan	80,376	2,114,910	-	2,114,910	2,114,910	-	
80 Human Capital Development Facilitation Company Ltd	2,441,000	2,000,000	2,000,000	2,000,000	-	-	
81 Caroni Green Limited	3,500,000	-	-	450,000	450,000	-	
83 Seafood Industry Development Company Limited	2,600,000	1,373,250	-	1,372,250	1,372,250	-	
84 Tourism and Industrial Development Company of Trinidad and Tobago Limited	-	-	-	200,000	200,000	-	
85 Community Improvement Services Limited (CISL)	5,400,000	43,930,000	12,744,000	12,744,000	-	-	
86 Tourism Development Company Limited (TDC)	8,200,000	26,170,000	8,200,000	16,170,000	7,970,000	-	
87 Government Information Services Limited (GISL)	15,700,000	-	-	-	-	-	
88 Alutech Limited	27,015,600	-	-	-	-	-	
89 InvesTT	9	-	-	-	-	-	
90 National Investment Fund Holding Company	4,000,000	4,000,000	4,000,000	4,000,000	-	-	
91 EXIMBANK - FOREX Facility	35,000,000	10,000,000	4,000,000	10,000,000	6,000,000	-	
93 The Couva Medical and Multi-Training Facility Ltd.	-	-	1,000,000	1,000,000	-	-	
94 The Petroleum Company of Trinidad and Tobago Ltd.	-	-	1,200,000,000	-	-	1,200,000,000	
95 EXIMBANK- Business Portal	-	-	6,000,000	10,000,000	4,000,000	-	
Total Transfers to State Enterprises	315,043,652	328,050,660	1,459,202,827	331,585,663	-	1,127,617,164	→

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING	1,654,141,990	707,852,770	1,557,852,770	1,103,178,101	-	454,674,669	
001 Interest - Local Loans							
04 Caroni (1975) Ltd	3,154,243	-	-	3,260,000	3,260,000	-	
07 Taurus Services Ltd.	37,404,861	29,529,420	29,529,420	21,718,309	-	7,811,111	
12 Tourism and Industrial Development Co. Ltd	38,821,284	35,824,940	35,824,940	29,084,178	-	6,740,762	
13 National Maintenance Training and Security Co. Ltd	12,246,544	9,116,680	9,116,680	18,146,104	9,029,424	-	
14 Urban Development Corporation of Trinidad and Tobago	19,887,740	17,382,650	17,382,650	15,000,000	-	2,382,650	
15 National Insurance Property Development Co. Ltd (NIPDEC)	1,857,911	-	-	2,964,000	2,964,000	-	
18 Restructuring of First Citizens Bank Ltd - Direct Charges	12,405,779	9,794,470	9,794,470	7,203,820	-	2,590,650	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	18,274,972	16,492,880	16,492,880	14,097,460	-	2,395,420	
23 Caribbean Airlines Limited	26,180,056	48,941,360	48,941,360	19,377,150	-	29,564,210	
Total Interest - Local Loans	170,233,390	167,082,400	167,082,400	130,851,021	-	36,231,379	
009 Interest on Overdraft							
01 Interest on Overdraft	1,116,977,727	250,000,000	1,100,000,000	250,000,000	-	850,000,000	
Total Interest on Overdraft	1,116,977,727	250,000,000	1,100,000,000	250,000,000	-	850,000,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Principal Repayment - Local Loans							
09 Taurus Services Ltd	68,485,594	68,485,600	68,485,600	68,485,600	-	-	
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	429,446,000	400,000,000	-	
13 Urban Development Corporation of Trinidad and Tobago	43,114,059	37,793,970	37,793,970	40,250,800	2,456,830	-	
14 Caroni (1975) Limited	66,235,249	-	-	-	-	-	
15 National Insurance Property Development Co. Ltd. (NIPDEC)	32,187,730	-	-	-	-	-	
18 Restructuring of First Citizens Bank Ltd. - Direct Charges	22,714,082	22,714,090	22,714,090	22,714,090	-	-	
22 Evolving Tecnologies and Enterprise Development Company Limited (eTeck)	63,600,000	63,600,000	63,600,000	63,600,000	-	-	
23 Caribbean Airlines Limited	-	27,582,540	27,582,540	56,682,420	29,099,880	-	
Total Principal Repayment - Local Loans	366,930,873	290,770,370	290,770,370	722,327,080	431,556,710	-	
Total Head	5,129,128,160	5,861,170,890	6,835,491,308	6,272,622,418	-	562,868,890	

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
07	DEBT SERVICING	9,220,951,348	7,511,040,750	8,031,455,550	8,608,800,750	577,345,200
	Total	9,220,951,348	7,511,040,750	8,031,455,550	8,608,800,750	577,345,200

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING	9,220,951,348	7,511,040,750	8,031,455,550	8,608,800,750	577,345,200	-	
001 Interest - Local Loans							
02 TT$ 1000Mn 2021 2.2% Fixed Rate Bond	22,000,000	22,000,000	22,000,000	22,100,000	100,000	-	
04 TT$2,500Mn 2.8% Fixed Rate Bond 2026	40,651,548	41,000,000	40,651,550	40,700,000	48,450	-	
05 Government Savings Bonds	-	50,000	-	-	-	-	
06 5% Development Savings Bonds (5 years)	-	41,500	-	-	-	-	
07 TT$510Mn Bond - Caroni (1975) Ltd (2009 - 2034)	25,000,219	24,500,000	24,250,000	23,600,000	-	650,000	
12 TT$1Bn 4.5% Fixed Rate Bond (May 2016-2028)	52,331,085	53,000,000	52,332,000	52,350,000	18,000	-	
13 TT$1Bn 4.55% Fixed Rate Bond (August 2016-2028)	-	-	-	-	-	-	
17 TT$880Mn 6.2/6.4% Fixed Rate Bonds (2009-2020) Series 1 - June 2016. Series 2 - June 2020	38,400,000	19,550,000	38,400,000	38,600,000	200,000	-	
18 TT$3,399.8Mn 6.6/6. 7/6.8% Fixed Rate Bond (2027, 2029,2031) Series 1-2027. Series 2-2029 Series 3-2031.	207,598,086	208,000,000	207,150,000	207,700,000	550,000	-	
19 TT$600Mn 6.5% Fixed Rate Bonds (2009-2025)	39,000,000	39,000,000	39,000,000	39,000,000	-	-	
20 TT $794 Mn 5.95% Fixed Rate Bonds (2009-2023)	47,243,000	47,243,000	47,243,000	47,243,000	-	-	
21 TT$1000Mn 4.6% Fixed Rate Bond (10 year) due 2028	-	46,500,000	-	-	-	-	
24 TT$54,120,890.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to $173,056,796.36) S.F	33,177,318	36,950,000	36,950,000	37,100,000	150,000	-	
25 TT$6,911,426 11.25% Bond Issue (2001-2006) (WASA) (Increased to $21,765,984.26) S.F	4,172,831	4,650,000	4,650,000	4,700,000	50,000	-	
26 TT $2Bn 4.50% Fixed Rate Bond 2030	81,968,689	40,000,000	75,550,000	70,000,000	-	5,550,000	
27 TT$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) (Increased to $439,539,686.02) S.F	36,760,456	39,100,000	39,100,000	39,100,000	-	-	
28 TT $1,000Mn 2.3% Fixed Rate Bond (2026)	17,729,167	17,100,000	12,750,000	13,000,000	250,000	-	
29 TT $500Mn 2.3% Fixed Rate Bond (2027)	8,864,583	8,000,000	7,910,000	7,000,000	-	910,000	
30 US $31,325,550 3.1% Fixed Rate Bond (2028) - Purchase of Naval Assets	5,426,173	5,000,000	5,000,000	4,750,000	-	250,000	
32 TT$1.5Bn. - 6% Fixed Rate Bonds 2011 - 2031	90,000,000	90,000,000	90,000,000	90,000,000	-	-	
33 TT$1,500Mn Floating Rate Bond (2015-2020) (December) S.F	32,864,144	21,000,000	20,650,000	13,000,000	-	7,650,000	
34 TT$1,000Mn 3.55% FCISL 10-year Floating Rate Bond (December) S.F (2025)	33,316,164	33,000,000	29,050,000	25,000,000	-	4,050,000	
35 TT$1,000Mn. 4.25% FRB 2032	41,793,607	39,000,000	39,000,000	36,500,000	-	2,500,000	
36 TT$1,200Mn. 1.91% FRB 2018	11,868,493	-	-	-	-	-	
Interest - Local Loans Carried Forward	870,165,563	834,684,500	831,636,550	811,443,000	-	20,193,550	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
001 Interest - Local Loans Brought Forward	870,165,563	834,684,500	831,636,550	811,443,000	-	20,193,550	
37 TT$1,500Mn. 4.15% FRB 2022	62,250,000	62,500,000	62,250,000	62,250,000	-	-	
38 TT$ 1,000Mn 3.85% FRB 2029	37,691,324	35,000,000	34,500,000	31,500,000	-	3,000,000	
39 TT$1,200Mn 4.15% / 5.15% FRB due 2025/2033	27,121,096	17,000,000	53,801,000	54,000,000	199,000	-	
40 TT$250Mn. 4.6% FRB due 2030	-	12,000,000	11,500,000	11,500,000	-	-	
41 TT $500Mn Floating Rate Bond due 2021	-	13,500,000	13,250,000	13,250,000	-	-	
43 TT $200Mn 4.75% FRB due 2029 - (AMBL)	-	9,500,000	9,500,000	9,500,000	-	-	
44 TT$250Mn. 4.75% FRB due 2029 - (RBL)	-	-	11,875,100	12,000,000	124,900	-	
45 TT$640Mn 5.45% FRB due 2033	-	-	17,296,700	25,000,000	7,703,300	-	
46 TT$1,200Mn 3.05% Petrotrin FRB due 2019	-	-	18,149,600	18,500,000	350,400	-	
47 TT $500Mn 3.70% FRB due 2023	-	-	9,173,975	14,000,000	4,826,025	-	
49 TT $500Mn 3.40% FRB due 2021	-	-	8,430,200	12,100,000	3,669,800	-	
50 TT$5.1Bn 4.20%/4.25% Fixed Rate Bonds. Series 1 due 2032. Series 2 due 2037	214,551,434	215,000,000	214,551,450	215,551,450	1,000,000	-	
51 TT$1.0Bn - 2.60% Fixed Rate Bonds due 2020	26,000,000	26,000,000	22,100,000	26,100,000	4,000,000	-	
52 US$21Mn 5.0% (6Yr) FRB due 2025	-	-	3,570,000	7,000,000	3,430,000	-	
53 TT$800Mn 4.9% FRB due April, 2029	-	-	-	30,000,000	30,000,000	-	
54 TT$1.2Bn FRB due 2033	-	-	-	34,000,000	34,000,000	-	
55 TT$1,067Mn 5.5% FRB due 2031	-	-	-	50,000,000	50,000,000	-	
56 US$36Mn 4.25% FRB due 2026 (Cape Class Patrol Boats)	-	-	-	9,975,000	9,975,000	-	
57 TT $300Mn 3.99% FRB due 2025	-	-	-	12,000,000	12,000,000	-	
61 New Loans	-	15,000,000	-	15,000,000	15,000,000	-	
69 TT$2,855,500 - 7% National Tax Free Savings Bonds (1999) (Issued 1992)	-	50,000	-	-	-	-	
70 TT$5,173,200 - 8% National Tax Free Savings Bonds (2002) (Issued 1992)	-	50,000	-	-	-	-	
71 TT$1.5Bn. 4% 15 Year Fixed Rate Bond (2028)	53,216,667	48,000,000	47,150,000	42,000,000	-	5,150,000	
72 TT$42,061,600 Floating Rate Bonds (1993 - 2018) S.F	2,844,124	-	-	-	-	-	
77 TT$2,678,950 - 7% National Tax Free Savings Bonds (2000) (Issued 1993)	-	62,800	-	-	-	-	
78 TT$5,061,900 - 8% National Tax Free Savings Bonds (2003) (Issued 1993)	-	200,000	-	-	-	-	
79 TT$4,995,950 - 6% National Tax Free Savings Bonds (1999) (1994 Issue)	-	2,000	-	-	-	-	
Interest - Local Loans Carried Forward	1,293,840,208	1,288,549,300	1,368,734,575	1,516,669,450	147,934,875	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
001 Interest - Local Loans							
Brought Forward	1,293,840,208	1,288,549,300	1,368,734,575	1,516,669,450	147,934,875	-	
80 TT$2,273,350 - 7% National Tax Free Savings Bonds (2001) (1994 Issue)	-	3,000	-	-	-	-	
81 TT$5,572,550 - 8% National Tax Free Savings Bonds (2004) (1994 Issue)	-	3,000	-	-	-	-	
82 TT $2.5Bn 5.2% Fixed Rate Bond Issue (2012 - 2027)	130,000,000	130,000,000	130,000,000	130,000,000	-	-	
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.	4,746,639	4,000,000	3,955,000	3,500,000	-	455,000	
91 TT$1,925,350-7% National Tax Free Saving Bonds 2002 (1995 Issue)	-	2,800,000	-	-	-	-	
98 US$4,647,000 Digital Public Safety Communications System for the Trinidad and Tobago Police and Fire Services	64,303	-	-	-	-	-	
99 TT $ 559.271Mn 2.5% 2023 Fixed Rate Bond	13,981,775	14,000,000	11,500,000	13,100,000	1,600,000	-	
Total Interest - Local Loans	1,442,632,925	1,439,355,300	1,514,189,575	1,663,269,450	149,079,875	-	
002 Interest - External Loans							
01 TT$15,851,428 - 38% Independence Development Bonds	-	70,000	-	-	-	-	
02 National Development Loans (I.B.R.D.)	466,997	30,100	-	-	-	-	
03 National Development Loans (I.A.D.B.)	132,604,531	100,000,000	200,000,000	100,000,000	-	100,000,000	03 - Act No. 32 of 1967.
04 US$27,202,825 - Digital Public Safety Communications System for the Trinidad and Tobago Police and Fire Services	2,774,387	4,000,000	2,400,000	2,100,000	-	300,000	
12 EUA 1,020,000 European Economic Community Loan Production of Timber	332	-	-	-	-	-	
13 EUA 700,000 European Economic Community Loan Trade Promotion Programme	95	200	100	100	-	-	13 - External Loans Act Chap. 71:05.
14 EUR 33,766,537 - Financing to UWI South Campus Chancery Lane Teaching Hospital Phase 2B	1,480,013	2,000,000	1,225,000	1,800,000	575,000	-	
16 EUA 600,000 - European Economic Community Loan Lambeau Hill Water Supply (Tobago)	10,041	12,000	8,250	7,000	-	1,250	
Interest - External Loans Carried Forward	137,336,396	106,112,300	203,633,350	103,907,100	-	99,726,250	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
002 Interest - External Loans Brought Forward	137,336,396	106,112,300	203,633,350	103,907,100	-	99,726,250	
17 ECU 570,000 EUROPEAN Development Fund (EDF) St.Patrick Fisheries.	5,639	7,000	5,100	5,000	-	100	17 - National Indicative Programme Loan Funds.
18 US$85Mn - Development of Six National Sporting Facilities	17,502,838	17,450,000	16,900,000	16,000,000	-	900,000	
22 RMB Yuan 990Mn - T'dad and T'go Couva Children Hospital	20,679,050	20,469,000	19,500,000	18,500,000	-	1,000,000	
29 ECU 6,268,665 1% - St. Patrick Water Supply	227,824	253,000	201,000	200,000	-	1,000	
40 CDB Loan #8/OR-TT - 7.75% US $34 Mn Southern Roads Development	991,917	707,000	650,000	200,000	-	450,000	
45 US$250mn 9.75% Euro Bonds (2020) S.F	165,711,000	120,625,000	165,400,000	165,625,000	225,000	-	
46 YEN 11Billion 3.75% (2000-2030) Citibank S.F	26,317,500	27,000,000	26,500,000	26,500,000	-	-	
47 New Loans	-	50,000,000	-	25,000,000	25,000,000	-	
48 C'bean Development Bank Loan #16/OR-TRI 7% US $7,540,000 National Energy Skills Centre	29,559	-	-	-	-	-	48 - External Loans Act. Chap 71:05.
52 RMB Yuan 812,000,000 - National Academies for the Performing Arts	13,552,957	12,680,000	12,100,000	12,000,000	-	100,000	
53 US $150Mn. - 5.875% Fixed Rate Notes 2007-2027	59,565,009	62,300,000	59,742,582	60,000,000	257,418	-	
56 AUD 75,363,000 - 6 Fast Patrol Crafts	2,429,500	550,000	500,000	-	-	500,000	
57 US $93,571,620.75 - Supply of Four Helicopters	7,046,648	5,500,000	7,370,081	5,500,000	-	1,870,081	
58 US$550Mn. 4.375% Notes (2013 - 2024)	163,608,156	85,000,000	163,565,000	164,000,000	435,000	-	
59 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	9,282,421	8,500,000	10,300,000	8,000,000	-	2,300,000	
61 US $169Mn (TT$1,077Mn) - Construction of the Arima Hospital	-	-	-	-	-	-	
62 Euro 91,769,213 (TT$660Mn) Construction of the Point Fortin Hospital	-	-	-	-	-	-	
64 US $34.2Mn Chinese Multi-purpose Vessels	2,305,772	31,000,000	3,100,000	3,100,000	-	-	
66 EUR 168,532,101 - Damen	-	-	-	-	-	-	
67 US $300Mn C A F 2.95%	58,664,229	50,000,000	81,850,000	77,200,000	-	4,650,000	
68 US $1.0Bn 4.5% F R B 2026	305,950,500	315,000,000	305,000,000	305,000,000	-	-	
69 US$180Mn C A F Policy Based Loan	-	50,400,000	48,100,000	49,000,000	900,000	-	
70 Euro 81.4Mn Point Fortin Hospital	-	3,994,500	1,100,000	1,100,000	-	-	
71 US $120Mn CAF Policy Based Loan - Phase II	-	-	25,950,000	30,000,000	4,050,000	-	
Interest - External Loans Carried Forward	991,206,915	967,547,800	1,151,467,113	1,070,837,100	-	80,630,013	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
002 Interest - External Loans							
Brought Forward	991,206,915	967,547,800	1,151,467,113	1,070,837,100	-	80,630,013	
72 US$200Mn CAF-ANR Robinson Int'l Airport Upgrading	-	-	-	10,415,000	10,415,000	-	
73 US$104.3Mn Phoenix Park	-	-	-	32,000,000	32,000,000	-	
74 EURO 101Mn Sangre Grande Hospital Construction	-	-	-	1,000,000	1,000,000	-	
75 US$58.5Mn Incat Ferry	-	-	-	25,000,000	25,000,000	-	
76 US$57.2Mn Austal Ferry	-	-	-	25,000,000	25,000,000	-	
77 US$200Mn CAF - Investment Loan (SWAP)	-	-	-	37,500,000	37,500,000	-	
Total Interest - External Loans	991,206,915	967,547,800	1,151,467,113	1,201,752,100	50,284,987	-	
003 Expenses of Issues							
01 Expenses of Issues	1,050,576	5,000,000	1,000,000	5,000,000	4,000,000	-	
Total Expenses of Issues	1,050,576	5,000,000	1,000,000	5,000,000	4,000,000	-	
004 Management Expenses							
01 Management Expenses - Local	11,479,699	20,000,000	23,475,000	20,000,000	-	3,475,000	
02 Management Expenses - Foreign	19,827,409	20,000,000	22,250,000	20,000,000	-	2,250,000	
Total Management Expenses	31,307,108	40,000,000	45,725,000	40,000,000	-	5,725,000	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Discounts and Other Financial Instruments							
01 Margin Call on Swap Agreements	191,811,665	200,000,000	490,000,000	200,000,000	-	290,000,000	
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	6,212,000	20,000,000	8,150,000	15,000,000	6,850,000	-	
04 Net Settlement on Swap Transactions	-	25,000,000	-	15,000,000	15,000,000	-	
05 Discount on the Issue of Bonds	-	25,000,000	-	15,000,000	15,000,000	-	
Total Discounts and Other Financial Instruments	198,023,665	280,000,000	498,150,000	255,000,000	-	243,150,000	
010 Sinking Fund Contributions							
54 TT$42,061,600 - Floating Rate Bonds (1993 - 2018)	2,600,400	-	-	-	-	-	54 - C.B.T.T. (Sole Agent)
60 TT$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) S/F	-	-	-	-	-	-	
71 US$250mn. 9.75% Euro Bonds (2020)	107,358,000	170,000,000	170,000,000	170,000,000	-	-	71 - Chapter 71:05.
72 Yen 11 Billion 3.75% (2000 - 2030) Citibank	39,460,000	39,500,000	39,500,000	39,500,000	-	-	72 - Chapter 71:05.
73 TT $54,120,689.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to $173,056,796.36)	29,900,000	29,900,000	29,900,000	29,900,000	-	-	73 - Loans Act No. 29 of 1994
74 TT $6,911,426 11.25% Bond Issue (2001-2026) WASA (Increased to $21,765,984.26)	3,750,900	3,751,000	3,751,000	3,751,000	-	-	74 - Loans Act No. 29 of 1994
75 TT$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) Citicorp Series 1 2013. Series 2 2018	37,910,600	-	-	-	-	-	
76 TT$500Mn. 5.90/6.25% Fixed Rate Serial Bonds RBTT Series 1 due 2013; Series 2 due 2018	17,077,300	-	-	-	-	-	
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	-	-	-	-	-	
81 TT$300Mn. 6.15% Fixed Rate Bonds (2019)	21,622,600	22,200,000	22,000,000	-	-	22,000,000	
82 TT $600Mn - 6.5% Fixed Rate Bonds (2025)	40,280,900	40,300,000	40,300,000	40,300,000	-	-	
83 TT $1.5Bn.- 7.75% Fixed Rate Bonds (2024)	39,721,700	39,725,000	39,725,000	39,725,000	-	-	
84 TT $880Mn - 6.2/6.4% Fixed Rate Bonds Series 1 due 2016; Series 2 due 2020	85,132,500	85,150,000	85,150,000	85,150,000	-	-	
85 TT $510 Mn 8.5% Fixed Rate Bonds Tranche A-2034; Tranche B-2034	23,185,800	23,200,000	23,200,000	23,200,000	-	-	
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	164,900,000	164,900,000	164,900,000	-	-	
Sinking Fund Contributions Carried Forward	632,862,100	618,626,000	618,426,000	596,426,000	-	22,000,000	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
010 Sinking Fund Contributions							
Brought Forward	632,862,100	618,626,000	618,426,000	596,426,000	-	22,000,000	
87 US $150Mn - 5.875% Fixed Rate Bonds (2027)	57,997,900	58,000,000	58,000,000	58,000,000	-	-	
88 TT $300Mn - 6.10% Fixed Rate Bonds (2019)	30,000,000	32,000,000	32,000,000	-	-	32,000,000	
Total Sinking Fund Contributions	720,860,000	708,626,000	708,426,000	654,426,000	-	54,000,000	
011 Principal Repayments - Local							
01 5% Development Saving Bonds	-	500	-	-	-	-	
03 Savings Certificates	-	100	-	-	-	-	
04 TT$4,800,000 - 6% Loan (1930-49)	-	500	-	-	-	-	
05 TT$1,769,644 - 3% Loan (1955-59)	-	4,150	-	-	-	-	
06 TT$35,336 Certificates free of interest	-	100	-	-	-	-	
07 TT$510Mn Bond - Caroni (1975) Ltd (2009-2034)	9,098,360	9,200,000	9,100,000	9,100,000	-	-	
12 TT$1,500Mn Floating Rate Bond (2015-2020)	300,000,000	300,000,000	300,000,000	300,000,000	-	-	
15 TT$6,814,150 - 6% National Tax Free Savings Bonds 1997 (1992 Issue)	-	50,000	-	-	-	-	
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	10,662,302	12,000,000	9,550,000	10,000,000	450,000	-	
21 TT$329,638,500 Tax Exempt 2 year Bonds (2nd Tranche) (1996- 1998)	-	15,000	13,500	15,000	1,500	-	21 - Act # 7/95 dated 7th April 1995
25 TT$339,575,500 Tax Exempt 2 year Bonds (1997-1999)	9,000	15,000	12,500	15,000	2,500	-	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) Citicorp	-	20,500,000	-	-	-	-	
29 TT$435,610,000 Tax Exempt 2yr Bonds (1998-2000)	-	10,500	-	-	-	-	
37 TT$512,488,500 Tax Exempt 2 year Bonds (1999 - 2001)	-	5,000	-	-	-	-	
62 TT$500Mn. 6.10/6.40% Fixed Rate Serial Bond (2003-2018) (Phase 1)	16,666,667	-	-	-	-	-	62 - Development Loans Act. Chapter 71:04
72 TT$10.4Bn CLICO / BAT 10.7% Zero Coupon Bond (2012 - 2031)	471,442,000	480,000,000	470,895,000	472,000,000	1,105,000	-	72 - Act No.17 of 2011
Principal Repayments - Local Carried Forward	807,878,329	821,800,850	789,571,000	791,130,000	1,559,000	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
011 Principal Repayments - Local							
Brought Forward	807,878,329	821,800,850	789,571,000	791,130,000	1,559,000	-	
73 US$4,647,000 Digital Public Safety Communications System for the Trinidad and Tobago Police and Fire Services	3,428,035	-	-	-	-	-	
74 Hindu Credit Union TT$400Mn. - 20 Year Fixed Rate Bond (2013 - 2033)	18,718,000	21,000,000	21,015,000	21,000,000	-	15,000	
77 US$31,325,550.Mn 3.1% - Purchase of Naval Assets	16,282,418	18,000,000	16,368,000	16,500,000	132,000	-	
78 TT$520.Mn - Construction of the Point Fortin Hospital	-	-	-	-	-	-	
79 TT$1000Mn 2.3% Fixed Rate Bond (2026)	83,333,333	84,000,000	66,666,700	80,000,000	13,333,300	-	
80 TT$500Mn 2.4% Fixed Rate Bond (2027)	41,666,667	42,000,000	41,666,700	41,666,700	-	-	
82 TT$1,000Mn. 3.55% FCISL 10-Year Floating Rate Bond (2025)	100,000,000	100,000,000	100,000,000	100,000,000	-	-	
83 TT$500Mn 7.15% Fixed Rate Bonds (2002-2022)	100,000,000	100,000,000	100,000,000	100,000,000	-	-	
84 TT$300Mn 6.75% Fixed Rate Bonds (2002-2022)	60,000,000	60,000,000	60,000,000	60,000,000	-	-	
85 TT$1.5Bn 4% Fixed Rate Bonds (2028)	150,000,000	150,000,000	150,000,000	150,000,000	-	-	
86 TT $2Bn 4.5% Fixed Rate Bond (2030)	142,857,143	144,000,000	142,860,000	143,000,000	140,000	-	
90 TT$1,000Mn. 4.25% FRB 2032	66,666,667	67,000,000	66,666,700	66,666,700	-	-	
91 TT$1,200Mn. 1.91% FRB 2018	1,200,000,000	-	-	-	-	-	
92 TT$1,000Mn 3.85% FRB 2029	83,333,333	84,000,000	83,333,350	83,400,000	66,650	-	
93 TT$1,200Mn 1.90% FRB due 2018	1,200,000,000	-	-	-	-	-	
94 TT$640Mn 6.2% Bond Issue (2003-2018) - (CBTT)	-	640,000,000	640,000,000	-	-	640,000,000	
95 TT$1,200Mn 3.05% Petrotrin FRB due 2019	-	-	-	1,200,000,000	1,200,000,000	-	
97 US$36Mn 4.25% FRB due 2026 (Cape Class Patrol Boats)	-	-	-	36,000,000	36,000,000	-	
Total Principal Repayments - Local	4,074,163,925	2,331,800,850	2,278,147,450	2,889,363,400	611,215,950	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Principal Repayments - Foreign							
01 TT$15,851,428 - 3% Independence Development Bonds	-	70,000	-	-	-	-	
02 National Development Loans (I.B.R.D.)	14,441,374	980,000	-	-	-	-	02 - Act No. 2 of 1967.
03 National Development Loans (I.A.D.B.)	367,343,382	424,000,000	409,000,000	409,000,000	-	-	03 -Act No. 32 of 1967.
04 US$27,202,825 - Digital Public Safety Communication Systems for the Trinidad and Tobago Police and Fire Services	16,536,658	19,000,000	16,500,000	16,600,000	100,000	-	
08 EUA 1,020,000 European Economic Community Loan Production of Timber	66,483	-	-	-	-	-	08 - Agreement dated 14th June, 1984. External Loans Act Chapter 71:05.
14 EUR 33,766,537 - Financing to UWI South Campus Chancery Lane Teaching Hospital - Phase 2B	28,726,206	30,600,000	27,145,000	27,145,000	-	-	
15 EUA 700,000 European Economic Community Loan Trade Promotion Programme	1,475	1,800	1,412	1,800	388	-	15 - Agreement dated 14th February 1989. External Loans Act. Chapter 71:05.
16 EUA 600,000 - European Economic Community Loan Lambeau Hill Water Supply (Tobago)	144,162	150,000	150,000	150,000	-	-	16 - Loan Agreement dated 28th December 1990. External loan Act Chapter 71:05.
18 US$85Mn Development of Six National Sporting Facilities.	27,435,166	60,000,000	57,521,000	57,000,000	-	521,000	
22 RMB Yuan 990,000,000 - Couva Children's Hospital	31,621,822	71,000,000	64,930,000	65,000,000	70,000	-	
26 ECU 570,000 European Development Fund (EDF) St. Patrick Fisheries	52,331	64,000	53,000	53,000	-	-	
31 E.E.C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,680,903	2,100,000	1,610,000	1,600,000	-	10,000	31 - Agreement dated 3rd November, 1993.
32 CDB Loan #80R-TRI 7.75% US $34Mn Southern Roads Development	14,457,955	19,000,000	10,453,000	7,500,000	-	2,953,000	32 - Agreement dated 15th June, 1995.
36 CDB Loan #16/OR-TRI-7% US $7,540,000 NESC	2,073,766	-	-	-	-	-	
44 AUD 75,363,000-6 Fast Patrol Crafts	42,132,648	22,000,000	21,131,000	-	-	21,131,000	
45 RMB Yuan 812,000,000-National Academies for the Performing Arts	67,703,701	65,800,000	66,830,000	67,000,000	170,000	-	
46 US $93,571,620.75 Supply of Four Helicopters	53,898,367	56,000,000	54,190,000	55,000,000	810,000	-	
47 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	27,608,411	28,700,000	27,662,000	27,700,000	38,000	-	
50 Euro 91,769,213 (TT $660 Mn) Construction of Point Fortin Hospital	-	-	-	-	-	-	
52 Euro 168,531,101 Damen Naval Assets	-	-	-	-	-	-	
53 US $300Mn C A F 2.95%	-	76,000,000	75,055,000	156,000,000	80,945,000	-	
54 Euro 81.4Mn Point Fortin Hospital	-	32,831,000	32,560,000	54,400,000	21,840,000	-	
Principal Repayments - Foreign Carried Forward	695,924,810	908,296,800	864,791,412	944,149,800	79,358,388	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
012 Principal Repayments - Foreign							
Brought Forward	695,924,810	908,296,800	864,791,412	944,149,800	79,358,388	-	
55 US$180Mn CAF Floating Rate Policy Based Loan	-	-	-	46,000,000	46,000,000	-	
56 US$120Mn CAF Floating Rate Policy Based Loan	-	-	-	31,000,000	31,000,000	-	
57 US$200Mn CAF-ANR Robinson Int'l Airport Upgrading	-	-	-	22,525,000	22,525,000	-	
58 US$104.3 Phoenix Park	-	-	-	70,555,000	70,555,000	-	
59 EURO 101Mn Sangre Grande Hospital Construction	-	-	-	41,500,000	41,500,000	-	
Total Principal Repayments - Foreign	695,924,810	908,296,800	864,791,412	1,155,729,800	290,938,388	-	
014 Interest Local - Notes Debentures and Others							
03 Interest on Treasury Note 5-12	3,280,000	3,500,000	3,280,000	-	-	3,280,000	
04 Treasury Bills - Discount	66,981,714	30,000,000	70,000,000	55,000,000	-	15,000,000	
14 TT$400Mn Treasury Note (2 34) Maturity May 25,	11,600,000	-	-	-	-	-	
16 Treasury Bills Discount - Open Market Operations	460,021,958	300,000,000	411,000,000	300,000,000	-	111,000,000	
20 TT$500Mn Treasury Note 5 13 Maturity Date Sept. 09 2019	7,000,000	8,000,000	7,000,000	-	-	7,000,000	
21 TT$660Mn Treasury Note 3 42 Maturity Date October 07, 2017	3,805,397	-	-	-	-	-	
22 TT$850Mn Treasury Note 3 44 Maturity Date November 11, 2017	4,927,671	-	-	-	-	-	
25 TT$500Mn. 7.15% Fixed Rate Bonds (2002-2022)	33,962,500	29,000,000	26,815,000	20,000,000	-	6,815,000	
26 TT$300Mn. 6.75% Fixed Rate Bonds (2002-2022)	19,229,178	16,000,000	15,200,000	12,000,000	-	3,200,000	
28 TT$475Mn Treasury Note 3 43 Maturity Date October 24, 2017	2,833,993	-	-	-	-	-	
29 TT$500Mn Treasury Note 3 45 Maturity Date December 01, 2017	3,258,904	-	-	-	-	-	
31 TT$500Mn. Treasury Note(3 47) Coupon 3.25% January 18, 2010	16,250,000	16,250,000	16,250,000	-	-	16,250,000	
32 TT$1,000Mn. 3.8% FRB due 2022. August 14, 2010.	38,000,000	38,000,000	38,000,000	38,000,000	-	-	
33 TT$1,000Mn. 4.1% FRB due 2025. August 19, 2010.	41,000,000	41,000,000	41,000,000	41,000,000	-	-	
35 TT$500Mn. 6.10/6.40% Fixed Rate Serial Bonds (2003-2018) (Phase 1) Restructuring (UTC)	800,000	-	-	-	-	-	
Interest Local - Notes Debentures and Others Carried Forward	712,951,315	481,750,000	628,545,000	466,000,000	-	162,545,000	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
014 Interest Local - Notes Debentures and Others Brought Forward	712,951,315	481,750,000	628,545,000	466,000,000	-	162,545,000	
36 TT$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) (Phase 2) S.F. Restructuring (Citicorp)	16,125,000	-	-	-	-	-	
37 TT$500Mn. 5.90/6.25% Fixed Rate Serial Bonds (2003-2018) (Phase 3) S.F. Restructuring (RBTT)	15,625,000	-	-	-	-	-	
38 TT$500Mn. 5.82/6.08/6.40% Fixed Rate Serial Bond (2003-2018) (Phase 4) S.F. Restructuring (CLICO)	12,800,000	-	-	-	-	-	
39 TT$75Mn Treasury Note (2 35) 2018	2,287,500	2,400,000	2,400,000	-	-	2,400,000	
44 TT$383Mn. Treasury Note TN (5-10) Maturity Date 2018/01/10	4,054,554	-	-	-	-	-	
47 TT$640 Mn. 6.2% Bonds Issue (2003- 2018) - (CBTT)	39,680,000	20,004,000	20,004,000	-	-	20,004,000	
49 TT$300Mn.-GOTT 6.15% Fixed Rate Bonds (2019) S. F.	18,450,000	18,450,000	18,450,000	-	-	18,450,000	
52 TT$300.Mn 6.10% Fixed Rate Bond 2019 (Sept.)	18,300,000	18,300,000	18,300,000	-	-	18,300,000	
53 TT$125Mn Treasury Note 3-46 2018/03/02	3,250,000	-	-	-	-	-	
55 TT$100Mn Treasury Note 2-32 2018/01/31	1,411,507	-	-	-	-	-	
57 TT$1,500Mn. 7.75% Fixed Rate Bonds 2024 April	116,250,000	116,250,000	116,250,000	116,250,000	-	-	
58 TT$495Mn. Treasury Note TN(5-11) Maturity Date 2019/04/14	7,425,000	7,600,000	7,425,000	-	-	7,425,000	
60 TT$500Mn Treasury Note 5 14 2020/10/26	17,250,000	17,400,000	17,250,000	17,250,000	-	-	
61 TT$100Mn Treasury Note 2 33 2018/09/02	1,512,466	-	-	-	-	-	
62 TT$225Mn. Treasury Note (2 36) Maturity May, 2019	6,525,000	6,600,000	6,525,000	-	-	6,525,000	
63 TT $742Mn Treasury Notes 2 38 Maturity 28.01.2021	-	-	11,175,000	11,200,000	25,000	-	
64 TT$300Mn 5.05% FRB due 2032 (ANSA)	-	-	-	15,150,000	15,150,000	-	
67 TT$1,200Mn 1.90% FRB due 2018	5,059,726	-	-	-	-	-	
68 TT $1,000Mn 4.65% FRB due 2031	23,250,000	47,000,000	46,500,000	46,500,000	-	-	
88 US $100Mn 3.10% FRB due 2020. October 11, 2007	10,478,000	21,000,000	21,075,000	21,000,000	-	75,000	
89 TT $1,000Mn Floating Rate Bond due 2030. October 22, 2007	22,438,356	63,000,000	45,000,000	45,000,000	-	-	
94 TT$365Mn. Treasury Note (2 37). Maturity Date 2019/05/16	10,658,000	10,660,000	10,660,000	-	-	10,660,000	
99 TT$190Mn TN (2 39) Maturity Date 2021/01/14	-	-	-	5,910,000	5,910,000	-	
Total Interest Local - Notes Debentures and Others	1,065,781,424	830,414,000	969,559,000	744,260,000	-	225,299,000	
Total Head	9,220,951,348	7,511,040,750	8,031,455,550	8,608,800,750	577,345,200	-	

20 - PENSIONS AND GRATUITIES

SUMMARY OF EXPENDITURE, 2018-2020

Sub-Head	Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
04	CURRENT TRANSFERS AND SUBSIDIES	3,194,681,503	3,322,500,000	3,357,670,000	3,295,000,000	(62,670,000)
	Total	3,194,681,503	3,322,500,000	3,357,670,000	3,295,000,000	(62,670,000)

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	3,194,681,503	3,322,500,000	3,357,670,000	3,295,000,000	-	62,670,000	
007 Households							
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	1,570,861,040	1,663,000,000	1,660,000,000	1,660,000,000	-	-	
02 Public Officers' Gratuities	492,599,268	500,000,000	520,000,000	500,000,000	-	20,000,000	
03 Widows' and Orphans' Pensions	178,376,306	180,000,000	180,000,000	180,000,000	-	-	
04 Assisted Secondary School Teachers' Pensions	38,157,996	40,000,000	40,000,000	40,000,000	-	-	
05 Assisted Secondary School Teachers' Gratuities	17,005,808	18,000,000	18,000,000	20,000,000	2,000,000	-	
08 Provident Fund	-	-	-	-	-	-	
09 Naval and Military Pensions	-	-	-	-	-	-	
10 Gratuities to Technical and Professional Contract Officers	99,999,560	115,000,000	133,000,000	50,000,000	-	83,000,000	Minister of Finance Circular No. 04 dated April 30, 2019.
12 Ex-Gratia Awards	30,590,673	35,000,000	30,000,000	30,000,000	-	-	
13 Judges' Pensions (including Widows')	5,667,781	8,000,000	7,000,000	8,000,000	1,000,000	-	
14 Judges' Gratuities	205,500	2,000,000	2,000,000	3,000,000	1,000,000	-	
15 Prime Ministers' Pensions (including their Widows and Children)	225,000	500,000	420,000	500,000	80,000	-	
16 Retiring Allowance - Legislature Service	10,768,861	15,000,000	11,500,000	13,000,000	1,500,000	-	
18 President's Pensions and Gratuities (including Widows' Pensions)	3,439,741	3,500,000	2,000,000	3,500,000	1,500,000	-	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Children's Pensions)	2,318,972	3,200,000	2,500,000	3,200,000	700,000	-	
32 V.T.E.P (Act 19 of 1989) - Gratuities	5,560	-	-	-	-	-	
33 V.T.E.P. (Act 19 of1989) - Pensions	18,857,209	18,000,000	18,000,000	20,000,000	2,000,000	-	
34 Industrial Court(Pensions & Gratuities of Members)	5,347,918	6,300,000	4,250,000	5,300,000	1,050,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF NATIONAL SECURITY							
21 Fire Service Pensions	68,876,550	65,000,000	71,250,000	70,000,000	-	1,250,000	
22 Fire Service Gratuities	22,975,023	25,000,000	21,000,000	25,000,000	4,000,000	-	
25 Trinidad and Tobago Defence Force - Pensions	154,391,082	141,000,000	147,500,000	149,000,000	1,500,000	-	
26 Trinidad and Tobago Defence Force - Gratuities	52,588,212	46,000,000	47,300,000	46,000,000	-	1,300,000	
Households Carried Forward	2,773,258,060	2,884,500,000	2,915,720,000	2,826,500,000	-	89,220,000	

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought forward	2,773,258,060	2,884,500,000	2,915,720,000	2,826,500,000	-	89,220,000	
27 Trinidad and Tobago Defence Force - Pensions to Dependants	11,875,843	11,000,000	11,950,000	11,500,000	-	450,000	
38 Prisons Pensions	46,850,321	48,000,000	52,000,000	70,500,000	18,500,000	-	
39 Prisons Gratuities	17,407,555	20,000,000	24,000,000	28,000,000	4,000,000	-	
TO BE ACCOUNTED FOR BY THE TRINIDAD AND TOBAGO POLICE SERVICE							
23 Police Pensions	252,510,441	260,000,000	257,000,000	260,000,000	3,000,000	-	
24 Police Gratuities	65,621,439	70,000,000	70,000,000	70,500,000	500,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF WORKS AND TRANSPORT							
30 Port Services Pensions	20,509,118	21,000,000	21,000,000	21,000,000	-	-	
31 Port Services Gratuities	4,137,723	4,500,000	3,000,000	4,000,000	1,000,000	-	
37 Railway Pensions	2,511,003	3,500,000	3,000,000	3,000,000	-	-	
Total Households	3,194,681,503	3,322,500,000	3,357,670,000	3,295,000,000	-	62,670,000	
Total Head	3,194,681,503	3,322,500,000	3,357,670,000	3,295,000,000	-	62,670,000	

22 - MINISTRY OF NATIONAL SECURITY

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,085,891,627	2,184,115,320	2,138,096,500	2,184,372,500	46,276,000
	Salaries and Cost of Living Allowance	715,891,805	759,442,050	743,530,400	758,659,500	15,129,100
	Remuneration to Members of Cabinet-Appointed Cmte	461,800	639,000	585,800	600,000	14,200
	Wages and Cost of Living Allowance	27,699,561	30,025,060	26,972,500	29,960,000	2,987,500
	Salaries - Direct Charges	634,418,349	633,881,040	645,901,000	638,224,300	(7,676,700)
	Allowances - Direct Charges	238,808,690	237,963,400	241,047,100	241,546,200	499,100
	Remuneration to Members - Direct Charges	96,900	178,800	178,800	178,800	-
	Vacant Posts-Sal & Cola Direct Charges	-	9,000,000	-	11,000,000	11,000,000
	Overtime - Daily Rated Workers	3,573,240	5,000,000	3,690,000	3,880,000	190,000
	Overtime-Monthly Paid Officers	61,673,309	60,601,600	73,740,000	70,803,900	(2,936,100)
	Gov't Contribution to NIS - Direct Charges	51,138,838	52,514,700	52,800,000	59,579,900	6,779,900
	Gov't Contribution to NIS	79,033,274	85,846,990	80,814,500	79,097,700	(1,716,800)
	Government Contribution to Group Health Insurance	1,588,103	2,378,580	1,567,300	2,371,300	804,000
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	247,849,792	274,138,640	254,958,600	257,895,400	2,936,800
	Allowances - Daily Rated Workers	668,855	900,860	720,000	750,000	30,000
	Remuneration to Board Members	1,244,065	1,590,600	1,590,500	1,485,000	(105,500)
	Remuneration to Auxiliary Fire Unit	21,745,046	30,014,000	10,000,000	28,340,500	18,340,500
02	GOODS AND SERVICES	640,700,583	955,345,240	422,992,000	800,632,223	377,640,223
03	MINOR EQUIPMENT PURCHASES	19,294,601	86,658,140	7,916,600	66,913,100	58,996,500
04	CURRENT TRANSFERS AND SUBSIDIES	246,845,628	323,881,300	262,616,200	367,585,131	104,968,931
	Total	2,992,732,439	3,550,000,000	2,831,621,300	3,419,502,954	587,881,654

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,085,891,627	2,184,115,320	2,138,096,500	2,184,372,500	46,276,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	19,717,425	20,500,000	19,381,600	21,700,900	2,319,300	-	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	107,818	148,000	135,000	120,000	-	15,000	
04 Allowances - Monthly Paid Officers	886,722	919,680	905,000	919,600	14,600	-	
05 Government's Contribution to N.I.S.	1,486,756	1,600,000	1,540,000	1,600,000	60,000	-	
06 Remuneration to Board Members	1,244,065	1,590,600	1,590,500	1,485,000	-	105,500	
14 Remuneration to members of Cabinet-Appointed Committees	461,800	639,000	585,800	600,000	14,200	-	
23 Salaries - Direct Charges	127,389	249,240	-	249,300	249,300	-	
24 Allowances - Direct Charges	16,560	32,400	-	32,400	32,400	-	
25 Remuneration to members - Direct Charges	96,900	178,800	178,800	178,800	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	253,361	300,000	271,000	486,400	215,400	-	
31 Government's Contribution to N.I.S. - Direct Charges	7,482	14,700	-	14,400	14,400	-	
Total General Administration	24,406,278	26,172,420	24,587,700	27,386,800	2,799,100	-	
002 Fire Service							
01 Salaries and Cost of Living Allowance	254,573,451	260,956,000	280,000,000	274,922,000	-	5,078,000	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 C.O.L.A. (including Leave Pay)	88,816	65,000	2,500	-	-	2,500	
03 Overtime - Monthly Paid Officers	-	1,353,600	95,000	1,673,900	1,578,900	-	
04 Allowances - Monthly Paid Officers	95,121,489	100,208,600	102,000,000	108,125,700	6,125,700	-	
05 Government's Contribution to N.I.S.	28,784,477	34,356,000	31,300,000	32,915,100	1,615,100	-	
10 Remuneration to Auxiliary Fire Unit	21,745,046	30,014,000	10,000,000	28,340,500	18,340,500	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,248	900	100	-	-	100	
Fire Service Carried Forward	400,314,527	426,954,100	423,397,600	445,977,200	22,579,600	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Fire Service							
Brought Forward	400,314,527	426,954,100	423,397,600	445,977,200	22,579,600	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	96,812	235,980	97,000	235,900	138,900	-	
Total Fire Service	400,411,339	427,190,080	423,494,600	446,213,100	22,718,500	-	
004 Prison Service							
01 Salaries and Cost of Living Allowance	374,873,174	400,956,200	375,000,000	386,346,300	11,346,300	-	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	50,488,900	50,000,000	60,000,000	60,000,000	-	-	
04 Allowances - Monthly Paid Officers	143,753,393	163,434,600	144,173,600	139,849,700	-	4,323,900	
05 Government's Contribution to N.I.S.	39,885,317	38,609,300	38,609,300	33,779,000	-	4,830,300	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	22,795	40,000	17,500	20,000	2,500	-	
Total Prison Service	609,023,579	653,040,100	617,800,400	619,995,000	2,194,600	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Regiment							
01 Salaries and Cost of Living Allowance	2,169,069	2,326,600	2,200,000	2,244,600	44,600	-	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 C.O.L.A. (including Leave Pay)	11,356,284	11,907,440	11,000,000	11,907,400	907,400	-	
05 Government's Contribution to N.I.S.	1,167,856	1,720,600	1,322,200	1,720,600	398,400	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	195,804	190,000	183,700	194,000	10,300	-	
23 Salaries - Direct Charges	380,376,365	381,707,900	383,801,000	382,869,200	-	931,800	
24 Allowances - Direct Charges	148,947,073	146,741,000	146,747,100	146,809,600	62,500	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	4,000,000	-	4,000,000	4,000,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	31,462	25,000	30,000	30,000	-	-	
29 Overtime - Daily - Rated Workers	76,371	500,000	125,000	180,000	55,000	-	
30 Allowances - Daily - Rated Workers	125,314	200,000	120,000	150,000	30,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	31,079,122	31,000,000	32,000,000	34,649,800	2,649,800	-	
Total Regiment	575,524,720	580,318,540	577,529,000	584,755,200	7,226,200	-	
006 Coast Guard							
01 Salaries and Cost of Living Allowance	460,589	426,440	325,000	457,400	132,400	-	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 C.O.L.A. (including Leave Pay)	684,414	1,147,620	600,000	1,147,600	547,600	-	
05 Government's Contribution to N.I.S.	93,131	202,370	80,000	202,400	122,400	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	10,024	10,000	7,000	10,600	3,600	-	
23 Salaries - Direct Charges	202,589,617	198,331,600	209,600,000	203,958,800	-	5,641,200	
Coast Guard Carried Forward	203,837,775	200,118,030	210,612,000	205,776,800	-	4,835,200	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
006 Coast Guard							
Brought Forward	203,837,775	200,118,030	210,612,000	205,776,800	-	4,835,200	
24 Allowances - Direct Charges	73,406,592	70,700,000	75,800,000	74,930,800	-	869,200	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	4,000,000	-	4,000,000	4,000,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,383	12,000	10,000	12,000	2,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	15,993,169	16,500,000	16,500,000	18,983,900	2,483,900	-	
Total Coast Guard	293,246,919	291,330,030	302,922,000	303,703,500	781,500	-	
007 Immigration							
01 Salaries and Cost of Living Allowance	51,782,870	58,971,800	54,471,800	57,316,700	2,844,900	-	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	10,999,425	9,000,000	13,500,000	9,000,000	-	4,500,000	
04 Allowances - Monthly Paid Officers	4,779,343	5,000,000	4,200,000	5,000,000	800,000	-	
05 Government's Contribution to N.I.S.	4,901,642	5,200,000	5,200,000	5,200,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	652,394	950,000	650,000	950,000	300,000	-	
Total Immigration	73,115,674	79,121,800	78,021,800	77,466,700	-	555,100	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Probation Service							
01 Salaries and Cost of Living Allowance	5,069,909	6,106,450	5,200,000	6,547,200	1,347,200	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Item 01.
05 Government's Contribution to N. I. S.	430,609	755,100	450,000	577,100	127,100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	63,491	103,050	58,500	96,600	38,100	-	
Total Probation Service	5,564,009	6,964,600	5,708,500	7,220,900	1,512,400	-	
009 Forensic Science Centre							
01 Salaries and Cost of Living Allowance	5,899,615	7,390,000	5,700,000	7,442,700	1,742,700	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Item 01.
04 Allowances - Monthly Paid Officers	1,374,131	1,705,290	1,180,000	1,705,200	525,200	-	
05 Government's Contribution to N. I. S.	501,204	1,196,200	520,000	1,196,100	676,100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	63,970	126,700	65,000	126,600	61,600	-	
Total Forensic Science Centre	7,838,920	10,418,190	7,465,000	10,470,600	3,005,600	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Lifeguard Service							
01 Salaries and Cost of Living Allowance	659,911	835,000	702,000	962,800	260,800	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Items 01 and 02.
02 Wages and C.O.L.A. (including Leave Pay)	14,714,549	16,000,000	14,500,000	16,000,000	1,500,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,643,117	2,000,000	1,663,000	1,700,000	37,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	157,232	325,600	147,000	160,000	13,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	11,717	22,000	13,500	12,000	-	1,500	
29 Overtime - Daily - Rated Workers	2,966,797	4,000,000	3,400,000	3,400,000	-	-	
30 Allowances - Daily - Rated Workers	543,541	700,860	600,000	600,000	-	-	
Total Lifeguard Service	20,696,864	23,883,460	21,025,500	22,834,800	1,809,300	-	
015 Cadet Force							
01 Salaries and Cost of Living Allowance	685,792	973,560	550,000	718,900	168,900	-	01 - Includes provison for vacant posts with incumbents. Approval for the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	855,498	905,000	870,000	905,000	35,000	-	
03 Overtime - Monthly Paid Officers	77,166	100,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	1,934,714	2,870,470	2,500,000	2,295,200	-	204,800	
05 Government's Contribution to N.I.S.	139,165	207,420	130,000	207,400	77,400	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	10,260	12,450	11,000	12,400	1,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,150	24,900	6,000	24,800	18,800	-	
29 Overtime - Daily - Rated Workers	530,072	500,000	165,000	300,000	135,000	-	
Total Cadet Force	4,240,817	5,593,800	4,242,000	4,473,700	231,700	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Air Guard							
23 Salaries - Direct Charges	51,324,978	53,592,300	52,500,000	51,147,000	-	1,353,000	23 - Approval of the Budget Division is required for virement from Sub-Items 23, 24, 26 and 31
24 Allowances - Direct Charges	16,438,465	20,490,000	18,500,000	19,773,400	1,273,400	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	1,000,000	-	3,000,000	3,000,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	4,059,065	5,000,000	4,300,000	5,931,800	1,631,800	-	
Total Air Guard	71,822,508	80,082,300	75,300,000	79,852,200	4,552,200	-	
02 GOODS AND SERVICES	640,700,583	955,345,240	422,992,000	800,632,223	377,640,223	-	
001 General Administration							
01 Travelling and Subsistence	1,622,100	2,200,000	1,560,300	2,000,000	439,700	-	
03 Uniforms	32,649	52,500	22,500	52,500	30,000	-	
04 Electricity	1,307,690	2,000,000	925,800	2,100,000	1,174,200	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	4,528,385	3,700,000	2,075,000	5,650,000	3,575,000	-	
06 Water and Sewerage Rates	36,349	60,000	17,700	163,200	145,500	-	
07 House Rates	-	50,000	-	253,000	253,000	-	
08 Rent / Lease - Office Accommodation and Storage	9,608,337	10,000,000	9,190,500	10,002,000	811,500	-	
09 Rent / Lease - Vehicles and Equipment	89,673,075	235,746,600	2,022,800	100,000,000	97,977,200	-	
10 Office Stationery and Supplies	996,169	1,200,000	61,200	1,351,200	1,290,000	-	
11 Books and Periodicals	277,125	375,000	41,400	375,000	333,600	-	
12 Materials and Supplies	15,413	80,000	26,000	80,000	54,000	-	
13 Maintenance of Vehicles	129,684	300,000	223,100	500,000	276,900	-	
15 Repairs and Maintenance - Equipment	147,726	1,000,000	87,600	800,000	712,400	-	
16 Contract Employment	33,925,828	40,000,000	32,232,500	40,000,000	7,767,500	-	
17 Training	46,324	2,500,000	261,500	1,800,000	1,538,500	-	
19 Official Entertainment	86,926	100,000	46,400	300,000	253,600	-	
21 Repairs and Maintenance - Buildings	495,177	1,500,000	1,125,100	2,000,000	874,900	-	
22 Short-term Employment	6,387	500,000	-	300,000	300,000	-	
23 Fees	250	260,000	271,800	260,000	-	11,800	
General Administration Carried Forward	142,935,594	301,624,100	50,191,200	167,986,900	117,795,700	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	142,935,594	301,624,100	50,191,200	167,986,900	117,795,700	-	
27 Official Overseas Travel	1,042,907	1,000,000	1,656,200	1,600,000	-	56,200	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	3,424,388	3,500,000	2,314,200	3,602,400	1,288,200	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	1,000,000	1,000,000	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
36 Extraordinary Expenditure	78,241,430	70,000,000	43,897,000	50,000,000	6,103,000	-	
37 Janitorial Services	1,827,437	3,250,000	3,248,700	5,196,000	1,947,300	-	
43 Security Services	1,788,002	4,500,000	3,626,300	7,896,400	4,270,100	-	
57 Postage	2,131	3,000	700	3,000	2,300	-	
58 Medical Expenses	14,092	20,000	-	20,000	20,000	-	
60 Travelling - Direct Charges	21,344	41,760	-	41,800	41,800	-	
61 Insurance	-	20,000	-	200,000	200,000	-	
62 Promotions, Publicity and Printing	235,974	1,000,000	106,000	1,000,000	894,000	-	
65 Expenses of Cabinet appointed Bodies	22,805	30,000	400	30,000	29,600	-	
66 Hosting of Conferences, Seminars and other Functions	502,158	1,000,000	494,500	1,000,000	505,500	-	
96 Fuel and Lubricants	641,654	440,000	328,400	500,000	171,600	-	
99 Employee Assistance Programme	27,847	30,000	30,000	75,000	45,000	-	
Total General Administration	230,727,763	387,458,860	105,893,600	240,151,500	134,257,900	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Fire Service							
01 Travelling and Subsistence	2,937,304	3,740,300	887,900	3,709,900	2,822,000	-	
03 Uniforms	4,071,692	8,682,800	1,920,400	10,000,000	8,079,600	-	
04 Electricity	1,549,158	3,226,770	199,400	3,226,700	3,027,300	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	2,586,158	2,978,400	598,500	2,978,300	2,379,800	-	
06 Water and Sewerage Rates	918,228	1,913,500	71,800	1,913,400	1,841,600	-	
07 House Rates	-	12,000	-	11,900	11,900	-	
08 Rent / Lease - Office Accommodation and Storage	2,779,423	4,120,400	2,485,900	8,403,200	5,917,300	-	
09 Rent / Lease - Vehicles and Equipment	84,800	100,000	-	50,000	50,000	-	
10 Office Stationery and Supplies	497,780	658,300	126,600	777,200	650,600	-	
11 Books and Periodicals	-	375,100	131,900	359,600	227,700	-	
12 Materials and Supplies	3,112,737	6,983,300	2,102,800	5,993,000	3,890,200	-	
13 Maintenance of Vehicles	3,260,754	10,118,500	1,050,400	7,832,800	6,782,400	-	
15 Repairs and Maintenance - Equipment	650,155	915,400	334,300	845,000	510,700	-	
16 Contract Employment	-	167,700	-	417,500	417,500	-	
17 Training	9,440	5,391,900	732,500	5,993,100	5,260,600	-	
21 Repairs and Maintenance - Buildings	1,902,204	4,896,250	603,200	3,756,000	3,152,800	-	
22 Short-term Employment	3,012,110	3,011,000	2,949,900	3,011,000	61,100	-	22 - Includes provision for Fire Guardians.
23 Fees	5,982	160,000	-	60,000	60,000	-	
28 Other Contracted Services	865,772	2,368,500	1,420,700	3,011,000	1,590,300	-	
36 Extraordinary Expenditure	47,200	50,000	-	50,000	50,000	-	
37 Janitorial Services	5,459,551	5,796,000	5,752,600	5,796,000	43,400	-	
50 Housing Accommodation	-	200,000	-	100,000	100,000	-	
57 Postage	-	1,000	-	1,200	1,200	-	
58 Medical Expenses	1,216,550	2,100,000	161,100	2,000,000	1,838,900	-	
62 Promotions, Publicity and Printing	130,000	550,000	130,000	480,000	350,000	-	
66 Hosting of Conferences, Seminars and other Functions	733,517	965,000	1,134,100	1,015,000	-	119,100	
96 Fuel and Lubricants	1,367,619	3,125,300	1,309,300	3,289,700	1,980,400	-	
99 Employee Assistance Programme	99,338	200,000	116,700	150,000	33,300	-	
Total Fire Service	37,297,472	72,807,420	24,220,000	75,231,500	51,011,500	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Prison Service							
01 Travelling and Subsistence	3,686,159	4,501,900	3,308,900	5,028,600	1,719,700	-	
03 Uniforms	3,567,016	4,000,000	263,800	4,008,700	3,744,900	-	
04 Electricity	3,990,100	4,000,000	3,400,300	4,184,000	783,700	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	3,492,525	3,702,000	2,407,400	3,864,000	1,456,600	-	
06 Water and Sewerage Rates	2,586,826	3,065,000	1,775,600	3,065,000	1,289,400	-	
08 Rent / Lease - Office Accommodation and Storage	2,047,725	2,184,000	1,266,300	2,184,000	917,700	-	
09 Rent / Lease - Vehicles and Equipment	116,699	100,000	-	900,000	900,000	-	
10 Office Stationery and Supplies	866,486	1,000,000	390,500	1,000,000	609,500	-	
11 Books and Periodicals	-	100,000	82,800	100,000	17,200	-	
12 Materials and Supplies	8,591,728	5,000,000	3,040,600	6,000,000	2,959,400	-	
13 Maintenance of Vehicles	1,685,751	2,900,000	1,146,600	3,000,000	1,853,400	-	
15 Repairs and Maintenance - Equipment	1,677,708	2,000,000	905,300	2,100,000	1,194,700	-	
16 Contract Employment	830,670	840,000	840,000	840,000	-	-	
17 Training	717,231	1,000,000	37,800	2,000,000	1,962,200	-	
21 Repairs and Maintenance - Buildings	4,073,139	4,000,000	3,150,400	4,015,000	864,600	-	
23 Fees	44,016	165,000	140,800	240,000	99,200	-	
28 Other Contracted Services	611,479	670,000	485,600	670,000	184,400	-	
36 Extraordinary Expenditure	158,289	200,000	62,700	200,000	137,300	-	
37 Janitorial Services	15,000	65,000	-	65,000	65,000	-	
40 Food at Institutions	23,457,115	16,000,000	15,305,100	16,000,000	694,900	-	
43 Security Services	46,671,008	47,000,000	34,081,500	45,200,000	11,118,500	-	
57 Postage	8,000	10,000	7,200	40,000	32,800	-	
58 Medical Expenses	585,871	3,000,000	1,452,900	2,300,000	847,100	-	
61 Insurance	65,867	100,000	65,900	100,000	34,100	-	
62 Promotions, Publicity and Printing	251,606	300,000	122,500	300,000	177,500	-	
66 Hosting of Conferences, Seminars and other Functions	358,884	600,000	256,000	600,000	344,000	-	
96 Fuel and Lubricants	1,521,563	1,000,000	975,500	1,000,000	24,500	-	
99 Employee Assistance Programme	476,006	600,000	677,500	800,000	122,500	-	
Total Prison Service	112,154,467	108,102,900	75,649,500	109,804,300	34,154,800	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Regiment							
03 Uniforms	975,350	3,000,000	416,400	5,685,300	5,268,900	-	
04 Electricity	4,794,926	3,816,700	3,535,400	4,316,600	781,200	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
05 Telephones	4,490,325	4,433,200	4,058,300	4,788,100	729,800	-	
06 Water and Sewerage Rates	720,421	1,557,100	891,800	1,557,000	665,200	-	
08 Rent / Lease - Office Accommodation and Storage	4,874,757	7,804,000	6,807,400	1,764,000	-	5,043,400	
09 Rent / Lease - Vehicles and Equipment	614,931	630,700	139,400	671,800	532,400	-	
10 Office Stationery and Supplies	101,070	599,600	9,500	599,600	590,100	-	
11 Books and Periodicals	-	56,250	-	56,200	56,200	-	
12 Materials and Supplies	1,087,694	3,369,100	988,800	4,000,800	3,012,000	-	
13 Maintenance of Vehicles	1,697,497	4,000,000	1,173,500	4,000,000	2,826,500	-	
15 Repairs and Maintenance - Equipment	193,870	900,000	158,300	742,500	584,200	-	
17 Training	2,446,457	4,052,900	4,045,000	3,482,800	-	562,200	
21 Repairs and Maintenance - Buildings	1,895,019	2,143,750	1,461,200	3,009,300	1,548,100	-	
23 Fees	-	150,000	-	150,000	150,000	-	
24 Refunds and Rebates	491,802	1,000,000	239,800	1,000,000	760,200	-	
28 Other Contracted Services	1,214,321	1,493,800	1,212,100	1,493,700	281,600	-	
37 Janitorial Services	285,157	883,100	654,200	883,100	228,900	-	
40 Food at Institutions	9,046,058	20,440,000	7,710,000	20,440,000	12,730,000	-	
58 Medical Expenses	748,666	3,075,000	1,135,500	3,075,000	1,939,500	-	
60 Travelling - Direct Charges	8,007,646	7,700,000	10,539,200	5,714,200	-	4,825,000	
62 Promotions, Publicity and Printing	35,893	393,750	64,500	281,200	216,700	-	
66 Hosting of Conferences, Seminars and other Functions	15,116	896,650	155,600	829,100	673,500	-	
96 Fuel and Lubricants	2,606,520	3,515,700	2,760,600	4,098,200	1,337,600	-	
Total Regiment	46,343,496	75,911,300	48,156,500	72,638,500	24,482,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Coast Guard							
03 Uniforms	1,858,275	2,264,000	695,200	2,220,900	1,525,700	-	
04 Electricity	1,996,461	1,834,800	1,834,800	2,018,200	183,400	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
05 Telephones	2,615,779	3,789,450	2,020,000	3,762,700	1,742,700	-	
06 Water and Sewerage Rates	259,776	284,100	97,600	312,400	214,800	-	
08 Rent / Lease - Office Accommodation and Storage	417,066	255,200	296,400	255,100	-	41,300	
09 Rent / Lease - Vehicles and Equipment	463,250	40,500	-	40,500	40,500	-	
10 Office Stationery and Supplies	196,980	394,600	146,900	393,600	246,700	-	
11 Books and Periodicals	-	81,600	-	128,100	128,100	-	
12 Materials and Supplies	900,119	2,824,100	641,800	3,466,400	2,824,600	-	
13 Maintenance of Vehicles	2,682,401	4,054,700	3,140,100	5,723,800	2,583,700	-	
15 Repairs and Maintenance - Equipment	6,750	289,900	24,700	442,300	417,600	-	
17 Training	1,264,124	2,414,300	2,285,900	2,838,900	553,000	-	
21 Repairs and Maintenance - Buildings	79,918	1,631,250	244,700	1,473,200	1,228,500	-	
23 Fees	-	63,600	3,700	81,700	78,000	-	
24 Refunds and Rebates	360,373	315,000	129,100	365,000	235,900	-	
28 Other Contracted Services	292,627	488,900	488,100	440,400	-	47,700	
37 Janitorial Services	1,654,282	2,493,200	8,502,200	2,314,600	-	6,187,600	
40 Food at Institutions	5,871,539	10,015,000	5,750,000	10,530,000	4,780,000	-	
50 Housing Accommodation	-	223,900	-	60,000	60,000	-	
58 Medical Expenses	634,277	2,607,700	515,300	2,462,000	1,946,700	-	
60 Travelling - Direct Charges	5,231,756	4,450,600	3,759,800	5,016,600	1,256,800	-	
62 Promotions, Publicity and Printing	60,790	40,000	5,600	42,100	36,500	-	
66 Hosting of Conferences, Seminars and other Functions	35,346	371,200	69,000	303,700	234,700	-	
96 Fuel and Lubricants	13,424,573	15,035,800	9,795,600	13,503,300	3,707,700	-	
Total Coast Guard	40,306,462	56,263,400	40,446,500	58,195,500	17,749,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Immigration							
01 Travelling and Subsistence	15,896,986	13,500,000	13,642,400	14,000,000	357,600	-	
03 Uniforms	46,153	1,000,000	525,800	1,000,000	474,200	-	
04 Electricity	914,794	2,180,000	1,917,600	2,180,000	262,400	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	1,969,255	2,500,000	2,500,000	2,500,000	-	-	
06 Water and Sewerage Rates	6,793	126,000	17,100	126,000	108,900	-	
08 Rent / Lease - Office Accommodation and Storage	8,991,285	9,000,000	8,249,600	9,000,000	750,400	-	
09 Rent / Lease - Vehicles and Equipment	-	400,000	-	400,000	400,000	-	
10 Office Stationery and Supplies	552,991	700,000	344,400	1,000,000	655,600	-	
11 Books and Periodicals	-	190,000	-	190,000	190,000	-	
12 Materials and Supplies	3,663,397	5,000,000	345,800	4,000,000	3,654,200	-	
13 Maintenance of Vehicles	271,565	400,000	370,800	400,000	29,200	-	
15 Repairs and Maintenance - Equipment	16,694,383	5,000,000	2,760,000	6,000,000	3,240,000	-	
16 Contract Employment	8,006,304	8,000,000	7,817,700	8,000,000	182,300	-	
17 Training	187,600	1,000,000	62,100	1,000,000	937,900	-	
21 Repairs and Maintenance - Buildings	152,905	588,100	14,000	1,000,000	986,000	-	
22 Short-term Employment	-	320,000	-	320,000	320,000	-	
23 Fees	186,617	454,000	214,200	600,000	385,800	-	
28 Other Contracted Services	4,874,540	6,000,000	2,378,800	5,000,000	2,621,200	-	
36 Extraordinary Expenditure	956,815	2,500,000	901,500	2,500,000	1,598,500	-	
37 Janitorial Services	1,911,456	4,900,000	3,506,800	4,920,000	1,413,200	-	
43 Security Services	3,998,672	9,000,000	6,711,600	9,000,000	2,288,400	-	
51 Relocation of Overseas Staff	8,446,195	10,000,000	2,880,800	8,178,700	5,297,900	-	
57 Postage	182,446	500,000	50,000	500,000	450,000	-	
58 Medical Expenses	-	30,000	-	30,000	30,000	-	
61 Insurance	-	620,000	-	650,000	650,000	-	
62 Promotions, Publicity and Printing	52,839	500,000	-	700,000	700,000	-	
66 Hosting of Conferences, Seminars and other Functions	55,681	200,000	-	200,000	200,000	-	
96 Fuel and Lubricants	122,112	100,000	59,900	100,000	40,100	-	
99 Employee Assistance Programme	10,125	100,000	21,400	100,000	78,600	-	
Total Immigration	78,151,909	84,808,100	55,292,300	83,594,700	28,302,400	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Probation Service							
01 Travelling and Subsistence	1,583,792	3,284,500	1,125,700	2,255,400	1,129,700	-	
03 Uniforms	51,520	106,100	50,000	57,700	7,700	-	
04 Electricity	25,786	175,000	-	187,000	187,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	394,666	548,900	134,900	548,900	414,000	-	
08 Rent / Lease - Office Accommodation and Storage	683,384	1,703,900	586,400	2,333,900	1,747,500	-	
09 Rent / Lease - Vehicles and Equipment	-	30,000	-	30,000	30,000	-	
10 Office Stationery and Supplies	70,849	157,300	20,000	157,300	137,300	-	
11 Books and Periodicals	8,712	56,400	-	56,400	56,400	-	
12 Materials and Supplies	4,950	200,000	-	200,000	200,000	-	
13 Maintenance of Vehicles	-	50,000	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	74,000	16,100	74,000	57,900	-	
16 Contract Employment	1,036,991	5,401,200	2,000,600	3,083,800	1,083,200	-	
17 Training	71,858	270,000	-	440,000	440,000	-	
21 Repairs and Maintenance - Buildings	6,800	250,000	45,400	220,000	174,600	-	
22 Short-term Employment	-	80,000	-	120,000	120,000	-	
28 Other Contracted Services	148,978	130,000	10,600	130,000	119,400	-	
37 Janitorial Services	26,051	142,000	81,400	162,000	80,600	-	
43 Security Services	676,240	1,304,800	585,300	1,587,000	1,001,700	-	
57 Postage	-	1,000	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	17,762	80,000	2,800	80,000	77,200	-	
66 Hosting of Conferences, Seminars and other Functions	6,949	100,000	-	140,000	140,000	-	
99 Employee Assistance Programme	8,212	50,000	-	75,000	75,000	-	
Total Probation Service	4,823,500	14,195,100	4,659,200	11,989,400	7,330,200	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Forensic Science Centre							
01 Travelling and Subsistence	465,992	795,400	286,300	777,100	490,800	-	
03 Uniforms	10,585	13,200	9,200	21,700	12,500	-	
04 Electricity	544,319	600,000	469,200	576,000	106,800	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	96,165	141,000	85,600	126,000	40,400	-	
06 Water and Sewerage Rates	16,117	18,000	14,500	21,600	7,100	-	
07 House Rates	-	5,000	-	5,000	5,000	-	
09 Rent / Lease - Vehicles and Equipment	-	2,000	-	2,000	2,000	-	
10 Office Stationery and Supplies	76,735	105,500	27,900	122,000	94,100	-	
11 Books and Periodicals	99,554	100,000	32,700	99,900	67,200	-	
12 Materials and Supplies	1,141,274	2,500,000	625,300	2,000,000	1,374,700	-	
13 Maintenance of Vehicles	18,888	55,600	20,200	62,800	42,600	-	
15 Repairs and Maintenance - Equipment	454,842	1,695,000	1,059,800	1,772,000	712,200	-	
16 Contract Employment	3,266,321	4,506,500	3,404,900	4,576,600	1,171,700	-	
17 Training	17,758	350,000	-	280,000	280,000	-	
21 Repairs and Maintenance - Buildings	755,177	1,858,800	701,400	2,132,000	1,430,600	-	
22 Short-term Employment	-	711,700	325,000	280,600	-	44,400	
23 Fees	104,187	377,000	128,600	240,000	111,400	-	
28 Other Contracted Services	886,173	887,500	16,600	112,000	95,400	-	
37 Janitorial Services	281,769	379,200	145,900	282,100	136,200	-	
57 Postage	1,254	1,300	-	1,300	1,300	-	
58 Medical Expenses	9,100	11,000	6,500	28,300	21,800	-	
61 Insurance	-	600,000	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	1,164	4,000	-	4,000	4,000	-	
66 Hosting of Conferences, Seminars and other Functions	924	150,000	-	25,000	25,000	-	
96 Fuel and Lubricants	6,894	14,400	-	14,400	14,400	-	
99 Employee Assistance Programme	4,050	5,000	-	5,000	5,000	-	
Total Forensic Science Centre	8,259,242	15,887,100	7,359,600	13,667,400	6,307,800	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Fire Service (Tobago)							
01 Travelling and Subsistence	135,624	633,900	645,500	633,900	-	11,600	
03 Uniforms	766,303	1,796,800	201,200	3,000,000	2,798,800	-	
04 Electricity	121,466	620,000	60,000	619,900	559,900	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	122,129	209,200	59,200	209,200	150,000	-	
06 Water and Sewerage Rates	44,054	82,800	-	82,800	82,800	-	
08 Rent / Lease - Office Accommodation and Storage	866,250	1,020,000	1,020,000	1,020,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	75,000	-	75,000	75,000	-	
10 Office Stationery and Supplies	149,118	250,000	-	380,000	380,000	-	
12 Materials and Supplies	243,726	400,000	63,300	580,000	516,700	-	
13 Maintenance of Vehicles	686,492	783,900	74,500	1,243,100	1,168,600	-	
15 Repairs and Maintenance - Equipment	35,315	495,000	51,000	565,000	514,000	-	
21 Repairs and Maintenance - Buildings	109,668	500,000	-	1,000,000	1,000,000	-	
23 Fees	-	75,000	-	75,000	75,000	-	
37 Janitorial Services	182,979	500,000	160,200	1,249,400	1,089,200	-	
50 Housing Accommodation	71,500	96,000	45,500	244,000	198,500	-	
57 Postage	-	1,000	-	1,200	1,200	-	
58 Medical Expenses	-	200,000	-	200,000	200,000	-	
62 Promotions, Publicity and Printing	47,939	134,000	-	180,000	180,000	-	
66 Hosting of Conferences, Seminars and other Functions	261,818	275,000	100,000	350,000	250,000	-	
96 Fuel and Lubricants	220,940	472,300	177,400	549,000	371,600	-	
Total Fire Service (Tobago)	4,065,321	8,619,900	2,657,800	12,257,500	9,599,700	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Prison Service (Tobago)							
01 Travelling and Subsistence	125,265	250,000	35,000	250,000	215,000	-	
04 Electricity	36,679	100,000	86,900	100,000	13,100	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	15,868	90,000	95,600	100,000	4,400	-	
06 Water and Sewerage Rates	250	1,100	1,100	1,100	-	-	
12 Materials and Supplies	8,707	40,000	-	40,000	40,000	-	
13 Maintenance of Vehicles	-	12,000	-	12,000	12,000	-	
15 Repairs and Maintenance - Equipment	-	3,000	-	3,000	3,000	-	
21 Repairs and Maintenance - Buildings	-	5,000	-	5,000	5,000	-	
40 Food at Institutions	66,345	140,000	131,300	140,000	8,700	-	
57 Postage	-	500	-	500	500	-	
96 Fuel and Lubricants	10,000	10,000	10,000	15,000	5,000	-	
Total Prison Service (Tobago)	263,114	651,600	359,900	666,600	306,700	-	
012 Lifeguard Service							
01 Travelling and Subsistence	403,228	380,000	435,000	499,800	64,800	-	
03 Uniforms	4,475	259,400	112,800	250,000	137,200	-	
04 Electricity	91,309	130,000	12,700	100,000	87,300	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	137,160	175,200	60,000	140,000	80,000	-	
06 Water and Sewerage Rates	2,906	10,000	4,500	10,000	5,500	-	
08 Rent / Lease - Office Accommodation and Storage	128,800	-	100,000	130,000	30,000	-	
09 Rent / Lease - Vehicles and Equipment	-	110,400	-	35,700	35,700	-	
10 Office Stationery and Supplies	43,938	115,000	42,800	120,000	77,200	-	
11 Books and Periodicals	2,238	150,000	-	6,000	6,000	-	
12 Materials and Supplies	118,019	6,000	87,000	150,000	63,000	-	
13 Maintenance of Vehicles	237,684	300,000	160,400	300,000	139,600	-	
15 Repairs and Maintenance - Equipment	5,250	200,000	-	50,000	50,000	-	
17 Training	-	100,000	3,000	100,000	97,000	-	
21 Repairs and Maintenance - Buildings	459,605	500,000	215,400	500,000	284,600	-	
28 Other Contracted Services	336,880	383,200	389,800	350,000	-	39,800	
37 Janitorial Services	-	-	-	400,000	400,000	-	
Lifeguard Service Carried Forward	1,971,492	2,819,200	1,623,400	3,141,500	1,518,100	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
012 Lifeguard Service							
Brought forward	1,971,492	2,819,200	1,623,400	3,141,500	1,518,100	-	
43 Security Services	1,374,682	1,500,000	562,300	1,400,000	837,700	-	
58 Medical Expenses	-	200,000	50,800	70,000	19,200	-	
62 Promotions, Publicity and Printing	3,375	30,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	100,000	100,000	-	
96 Fuel and Lubricants	126,132	150,000	45,200	130,000	84,800	-	
99 Employee Assistance Programme	-	10,000	-	25,000	25,000	-	
Total Lifeguard Service	3,475,681	4,709,200	2,281,700	4,886,500	2,604,800	-	
013 Immigration (Tobago)							
01 Travelling and Subsistence	995,644	1,500,000	960,700	1,200,000	239,300	-	
04 Electricity	57,952	417,600	103,700	275,000	171,300	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	43,859	200,000	116,300	120,000	3,700	-	
06 Water and Sewerage Rates	405	4,600	-	4,600	4,600	-	
10 Office Stationery and Supplies	-	50,000	-	50,000	50,000	-	
57 Postage	-	500	-	500	500	-	
Total Immigration (Tobago)	1,097,860	2,172,700	1,180,700	1,650,100	469,400	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 Defence Force Headquarters							
01 Travelling and Subsistence	95,422	149,400	63,900	131,400	67,500	-	
03 Uniforms	380,156	850,300	217,400	579,800	362,400	-	
04 Electricity	696,499	832,800	682,400	832,800	150,400	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	3,291,536	3,384,000	2,626,900	3,000,000	373,100	-	
06 Water and Sewerage Rates	40,393	77,100	24,400	77,100	52,700	-	
08 Rent / Lease - Office Accommodation and Storage	210,479	307,560	29,400	68,100	38,700	-	
09 Rent / Lease - Vehicles and Equipment	1,238,968	723,900	548,400	726,800	178,400	-	
10 Office Stationery and Supplies	175,955	602,400	146,800	523,600	376,800	-	
11 Books and Periodicals	80,222	300,000	-	295,000	295,000	-	
12 Materials and Supplies	428,171	1,200,200	711,500	1,200,400	488,900	-	
13 Maintenance of Vehicles	1,120,592	1,702,000	877,000	1,686,000	809,000	-	
15 Repairs and Maintenance - Equipment	128,367	350,000	163,800	355,000	191,200	-	
16 Contract Employment	1,667,333	1,513,200	2,035,700	1,513,200	-	522,500	
17 Training	157,518	1,500,800	850,900	1,530,800	679,900	-	
21 Repairs and Maintenance - Buildings	2,517,878	2,000,000	967,800	1,915,000	947,200	-	
23 Fees	156,642	675,600	65,900	675,500	609,600	-	
28 Other Contracted Services	823,774	646,250	377,400	543,200	165,800	-	
36 Extraordinary Expenditure	632,801	375,000	351,200	500,000	148,800	-	
37 Janitorial Services	54,987	720,000	9,000	740,000	731,000	-	
40 Food at Institutions	1,842,017	2,200,000	1,890,200	2,200,000	309,800	-	
50 Housing Accommodation	2,198,295	2,116,000	940,400	2,032,000	1,091,600	-	
51 Relocation of Overseas Staff	244,514	400,000	72,600	400,000	327,400	-	
57 Postage	-	30,000	-	50,000	50,000	-	
58 Medical Expenses	367,913	2,825,200	692,900	2,032,500	1,339,600	-	
60 Travelling - Direct Charges	3,520,009	4,007,000	4,542,800	4,040,000	-	502,800	
62 Promotions, Publicity and Printing	151,500	600,000	69,500	450,000	380,500	-	
66 Hosting of Conferences, Seminars and other Functions	346,459	1,700,000	361,700	1,000,000	638,300	-	
96 Fuel and Lubricants	259,141	392,500	103,400	396,500	293,100	-	
99 Employee Assistance Programme	486,043	800,000	98,900	585,000	486,100	-	
Total Defence Force Headquarters	23,313,584	32,981,210	19,522,200	30,079,700	10,557,500	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Cadet Force							
01 Travelling and Subsistence	99,744	239,300	75,200	196,600	121,400	-	
03 Uniforms	773,890	1,555,750	174,500	1,859,600	1,685,100	-	
04 Electricity	18,457	50,600	50,600	31,700	-	18,900	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06 and 36
05 Telephones	2,477	58,800	11,100	85,000	73,900	-	
06 Water and Sewerage Rates	-	28,800	1,400	24,000	22,600	-	
09 Rent / Lease - Vehicles and Equipment	67,402	162,000	14,900	115,000	100,100	-	
10 Office Stationery and Supplies	21,732	33,500	24,900	41,300	16,400	-	
11 Books and Periodicals	-	17,000	-	10,000	10,000	-	
12 Materials and Supplies	361,484	339,500	103,000	406,500	303,500	-	
13 Maintenance of Vehicles	55,861	209,000	19,800	87,000	67,200	-	
15 Repairs and Maintenance - Equipment	-	14,000	400	10,000	9,600	-	
17 Training	2,565	270,000	63,400	380,000	316,600	-	
21 Repairs and Maintenance - Buildings	-	250,000	39,800	350,000	310,200	-	
22 Short-term Employment	-	52,000	-	-	-	-	
23 Fees	-	10,300	-	10,000	10,000	-	
28 Other Contracted Services	17,775	73,900	14,000	73,900	59,900	-	
36 Extraordinary Expenditure	11,497	60,000	-	40,000	40,000	-	
40 Food at Institutions	-	30,000	-	30,000	30,000	-	
58 Medical Expenses	-	20,000	-	20,000	20,000	-	
61 Insurance	96,809	120,000	67,700	120,000	52,300	-	
66 Hosting of Conferences, Seminars and other Functions	256,379	263,000	357,600	349,400	-	8,200	
96 Fuel and Lubricants	70,885	70,000	13,200	75,000	61,800	-	
Total Cadet Force	1,856,957	3,927,450	1,031,500	4,315,000	3,283,500	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Air Guard							
03 Uniforms	1,019,614	2,029,200	256,900	1,836,000	1,579,100	-	
04 Electricity	1,165,690	1,078,300	991,700	1,078,200	86,500	-	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06, 36 and 60
05 Telephones	1,683,755	1,795,000	723,000	1,545,000	822,000	-	
06 Water and Sewerage Rates	172,320	289,800	134,800	289,800	155,000	-	
08 Rent / Lease - Office Accommodation and Storage	30,375	100,000	-	100,000	100,000	-	
09 Rent / Lease - Vehicles and Equipment	43,892	716,800	160,800	278,100	117,300	-	
10 Office Stationery and Supplies	28,575	575,160	-	525,100	525,100	-	
11 Books and Periodicals	39,970	141,240	-	110,400	110,400	-	
12 Materials and Supplies	209,514	2,081,600	42,400	1,922,000	1,879,600	-	
13 Maintenance of Vehicles	6,877,755	13,014,700	4,073,000	13,554,623	9,481,623	-	
15 Repairs and Maintenance - Equipment	258,776	775,000	36,200	775,000	738,800	-	
16 Contract Employment	2,965,185	2,381,000	2,381,000	2,381,000	-	-	
17 Training	969,764	4,002,700	1,469,900	4,166,100	2,696,200	-	
21 Repairs and Maintenance - Buildings	764,741	1,432,400	94,600	1,594,400	1,499,800	-	
23 Fees	-	65,500	2,100	65,500	63,400	-	
24 Refunds and Rebates	123,908	210,000	147,700	210,000	62,300	-	
28 Other Contracted Services	202,850	567,400	112,500	247,400	134,900	-	
36 Extraordinary Expenditure	-	50,000	-	50,000	50,000	-	
37 Janitorial Services	1,893,065	1,980,000	1,104,300	1,980,000	875,700	-	
40 Food at Institutions	2,506,462	5,521,750	1,657,400	5,000,000	3,342,600	-	
50 Housing Accommodation	-	480,000	-	480,000	480,000	-	
57 Postage	23,059	72,000	-	72,000	72,000	-	
58 Medical Expenses	148,509	1,511,000	204,100	1,011,000	806,900	-	
60 Travelling - Direct Charges	1,736,939	1,800,000	1,728,700	1,501,400	-	227,300	
61 Insurance	4,985,768	1,809,000	719,200	5,299,600	4,580,400	-	
62 Promotions, Publicity and Printing	68,280	156,000	-	156,000	156,000	-	
66 Hosting of Conferences, Seminars and other Functions	15,031	590,000	-	290,000	290,000	-	
96 Fuel and Lubricants	1,128,891	7,958,300	704,900	4,659,000	3,954,100	-	
Total Air Guard	29,062,688	53,183,850	16,745,200	51,177,623	34,432,423	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
017 Immigration Detention Centre							
04 Electricity	124,601	262,200	105,000	262,200	157,200	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	39,382	220,800	86,000	151,800	65,800	-	
06 Water and Sewerage Rates	5,000	24,300	16,000	24,300	8,300	-	
10 Office Stationery and Supplies	32,163	400,000	14,800	400,000	385,200	-	
11 Books and Periodicals	-	6,000	-	6,000	6,000	-	
12 Materials and Supplies	482,755	800,000	438,300	800,000	361,700	-	
13 Maintenance of Vehicles	263,437	300,000	124,100	300,000	175,900	-	
15 Repairs and Maintenance - Equipment	950	100,000	-	150,000	150,000	-	
16 Contract Employment	8,204,124	9,000,000	2,031,700	8,000,000	5,968,300	-	
17 Training	-	200,000	-	200,000	200,000	-	
21 Repairs and Maintenance - Buildings	401,528	5,000,000	116,400	4,000,000	3,883,600	-	
22 Short-term Employment	-	-	6,000,000	100,000	-	5,900,000	
23 Fees	-	517,700	-	517,700	517,700	-	
28 Other Contracted Services	811,923	1,000,000	124,500	1,000,000	875,500	-	
40 Food at Institutions	4,301,910	5,000,000	4,135,500	5,000,000	864,500	-	
57 Postage	-	3,800	-	3,800	3,800	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	21,493	100,000	11,800	100,000	88,200	-	
Total Immigration Detention Centre	14,689,266	22,944,800	13,204,100	21,025,800	7,821,700	-	
018 Volunteer Defence Force (Reserves)							
01 Travelling and Subsistence	-	17,800	-	17,700	17,700	-	
03 Uniforms	205,472	1,592,100	99,400	1,152,100	1,052,700	-	
04 Electricity	479,229	637,200	500,400	637,200	136,800	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	616,365	507,300	357,600	599,200	241,600	-	
06 Water and Sewerage Rates	133,790	425,250	210,500	314,500	104,000	-	
09 Rent / Lease - Vehicles and Equipment	-	146,250	-	152,300	152,300	-	
10 Office Stationery and Supplies	-	256,100	-	155,100	155,100	-	
11 Books and Periodicals	-	16,000	-	15,900	15,900	-	
Volunteer Defence Force (Reserves) Carried Forward	1,434,856	3,598,000	1,167,900	3,044,000	1,876,100	-	

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
018 Volunteer Defence Force (Reserves)							
Brought Forward	1,434,856	3,598,000	1,167,900	3,044,000	1,876,100	-	
12 Materials and Supplies	154,820	464,100	34,200	258,400	224,200	-	
13 Maintenance of Vehicles	253,449	534,400	285,100	421,800	136,700	-	
15 Repairs and Maintenance - Equipment	-	250,800	40,300	151,800	111,500	-	
17 Training	-	228,000	168,600	227,900	59,300	-	
21 Repairs and Maintenance - Buildings	667,132	1,215,600	222,100	1,090,600	868,500	-	
28 Other Contracted Services	49,824	862,000	330,200	728,300	398,100	-	
37 Janitorial Services	-	202,500	-	202,500	202,500	-	
40 Food at Institutions	973,606	1,071,300	987,300	1,071,200	83,900	-	
58 Medical Expenses	9,000	388,100	-	225,000	225,000	-	
60 Travelling - Direct Charges	1,049,819	1,336,500	873,700	1,190,400	316,700	-	
62 Promotions, Publicity and Printing	12,455	101,250	-	101,200	101,200	-	
66 Hosting of Conferences, Seminars and other Functions	40,699	196,900	8,800	118,100	109,300	-	
96 Fuel and Lubricants	166,141	270,900	213,500	469,400	255,900	-	
Total Volunteer Defence Force (Reserves)	4,811,801	10,720,350	4,331,700	9,300,600	4,968,900	-	
03 MINOR EQUIPMENT PURCHASES	19,294,601	86,658,140	7,916,600	66,913,100	58,996,500	-	
001 General Administration							
02 Office Equipment	50,226	600,000	-	600,000	600,000	-	
03 Furniture and Furnishings	160,000	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	16,564	300,000	-	300,000	300,000	-	
Total General Administration	226,790	1,000,000	-	1,000,000	1,000,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Fire Service							
01 Vehicles	8,656,349	25,300,000	-	11,600,000	11,600,000	-	
02 Office Equipment	95,850	1,288,000	96,000	1,123,300	1,027,300	-	
03 Furniture and Furnishings	162,765	1,926,700	61,500	1,781,600	1,720,100	-	
04 Other Minor Equipment	511,540	15,743,500	677,100	9,080,000	8,402,900	-	
Total Fire Service	9,426,504	44,258,200	834,600	23,584,900	22,750,300	-	
004 Prison Service							
01 Vehicles	-	1,604,100	-	1,435,100	1,435,100	-	
02 Office Equipment	202,311	541,700	223,800	917,800	694,000	-	
03 Furniture and Furnishings	111,801	845,100	298,500	996,300	697,800	-	
04 Other Minor Equipment	1,595,305	1,643,300	1,026,800	4,057,700	3,030,900	-	
Total Prison Service	1,909,417	4,634,200	1,549,100	7,406,900	5,857,800	-	
005 Regiment							
01 Vehicles	431,183	2,068,750	3,697,500	1,406,200	-	2,291,300	
02 Office Equipment	59,500	696,400	-	559,600	559,600	-	
03 Furniture and Furnishings	805,500	693,600	-	65,800	65,800	-	
04 Other Minor Equipment	121,673	6,001,800	-	3,129,600	3,129,600	-	
Total Regiment	1,417,856	9,460,550	3,697,500	5,161,200	1,463,700	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Coast Guard							
01 Vehicles	-	1,018,100	-	337,500	337,500	-	
02 Office Equipment	-	119,250	-	157,500	157,500	-	
03 Furniture and Furnishings	56,430	171,550	-	352,600	352,600	-	
04 Other Minor Equipment	423,810	1,202,100	-	2,372,700	2,372,700	-	
Total Coast Guard	480,240	2,511,000	-	3,220,300	3,220,300	-	
007 Immigration							
01 Vehicles	-	500,000	-	500,000	500,000	-	
02 Office Equipment	-	1,000,000	-	1,000,000	1,000,000	-	
03 Furniture and Furnishings	-	3,000,000	-	1,500,000	1,500,000	-	
04 Other Minor Equipment	44,888	1,500,000	-	1,300,000	1,300,000	-	
Total Immigration	44,888	6,000,000	-	4,300,000	4,300,000	-	
008 Probation Service							
01 Vehicles	-	300,000	-	300,000	300,000	-	
02 Office Equipment	-	98,500	-	98,500	98,500	-	
03 Furniture and Furnishings	-	98,700	-	98,700	98,700	-	
04 Other Minor Equipment	32,946	71,900	-	46,900	46,900	-	
Total Probation Service	32,946	569,100	-	544,100	544,100	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Forensic Science Centre							
02 Office Equipment	-	103,000	-	33,700	33,700	-	
03 Furniture and Furnishings	9,549	171,600	4,400	16,400	12,000	-	
04 Other Minor Equipment	36,359	863,940	262,800	255,000	-	7,800	
Total Forensic Science Centre	45,908	1,138,540	267,200	305,100	37,900	-	
010 Fire Service (Tobago)							
01 Vehicles	3,949,894	5,985,000	-	9,070,000	9,070,000	-	
02 Office Equipment	95,850	223,800	-	389,200	389,200	-	
03 Furniture and Furnishings	-	242,100	-	503,800	503,800	-	
04 Other Minor Equipment	97,212	1,521,400	-	1,674,500	1,674,500	-	
Total Fire Service (Tobago)	4,142,956	7,972,300	-	11,637,500	11,637,500	-	
012 Lifeguard Service							
01 Vehicles	-	940,000	-	750,000	750,000	-	
02 Office Equipment	72,358	29,000	-	25,000	25,000	-	
03 Furniture and Furnishings	-	9,100	-	9,100	9,100	-	
04 Other Minor Equipment	24,056	590,000	64,200	200,100	135,900	-	
Total Lifeguard Service	96,414	1,568,100	64,200	984,200	920,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 Defence Force Headquarters							
01 Vehicles	458,793	1,040,000	-	1,490,000	1,490,000	-	
02 Office Equipment	-	185,000	-	429,000	429,000	-	
03 Furniture and Furnishings	70,825	205,500	-	340,000	340,000	-	
04 Other Minor Equipment	37,850	790,500	-	1,000,000	1,000,000	-	
Total Defence Force Headquarters	567,468	2,221,000	-	3,259,000	3,259,000	-	
015 Cadet Force							
01 Vehicles	-	450,000	-	470,000	470,000	-	
02 Office Equipment	-	47,500	-	75,500	75,500	-	
03 Furniture and Furnishings	-	45,000	-	54,000	54,000	-	
04 Other Minor Equipment	-	427,750	137,400	455,000	317,600	-	
Total Cadet Force	-	970,250	137,400	1,054,500	917,100	-	
016 Air Guard							
01 Vehicles	-	650,000	1,012,100	930,000	-	82,100	
02 Office Equipment	-	310,400	-	454,000	454,000	-	
03 Furniture and Furnishings	-	133,000	-	83,400	83,400	-	
04 Other Minor Equipment	556,784	222,400	-	285,600	285,600	-	
Total Air Guard	556,784	1,315,800	1,012,100	1,753,000	740,900	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
017 Immigration Detention Centre							
02 Office Equipment	-	250,000	-	200,000	200,000	-	
03 Furniture and Furnishings	175,781	600,000	-	400,000	400,000	-	
04 Other Minor Equipment	170,649	178,200	354,500	378,200	23,700	-	
Total Immigration Detention Centre	346,430	1,028,200	354,500	978,200	623,700	-	
018 Volunteer Defence Force (Reserves)							
01 Vehicles	-	750,000	-	500,000	500,000	-	
02 Office Equipment	-	190,700	-	190,600	190,600	-	
03 Furniture and Furnishings	-	100,100	-	63,500	63,500	-	
04 Other Minor Equipment	-	970,100	-	970,100	970,100	-	
Total Volunteer Defence Force (Reserves)	-	2,010,900	-	1,724,200	1,724,200	-	
04 CURRENT TRANSFERS AND SUBSIDIES	246,845,628	323,881,300	262,616,200	367,585,131	104,968,931	-	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Management Agency (CDEMA)	484,792	547,200	-	555,200	555,200	-	
02 Caribbean Association of Fire Chiefs	-	21,400	10,200	11,000	800	-	
05 The Implementation Agency for Crime and Security (IMPACS)	3,824,818	15,021,400	12,900,900	13,000,300	99,400	-	
Total Regional Bodies	4,309,610	15,590,000	12,911,100	13,566,500	655,400	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
05 International Military Sports Council (CISM)	-	87,600	-	87,600	87,600	-	
06 Inter American Committee Against Terrorism	270,924	311,900	-	280,000	280,000	-	
07 International Organisation for Migration (IOM)	138,554	158,600	134,100	160,900	26,800	-	
Total International Bodies	409,478	558,100	134,100	528,500	394,400	-	
005 Non-Profit Institutions							
02 Vision on Mission	7,254,000	7,254,000	3,627,000	7,254,000	3,627,000	-	
Total Non-Profit Institutions	7,254,000	7,254,000	3,627,000	7,254,000	3,627,000	-	
007 Households							
02 Ex-Gratia Awards	-	150,000	-	150,000	150,000	-	
03 Severance Benefits	535,294	500,000	254,200	500,000	245,800	-	
04 Civilian Conservation Corps	33,780,245	27,357,700	29,201,200	32,754,500	3,553,300	-	
05 Military Led Academic Training (MILAT)	12,700,253	15,000,000	10,079,700	15,000,000	4,920,300	-	
12 National Security Officers Foundation (NSOF)	196,611	1,094,300	88,100	1,094,300	1,006,200	-	
13 Criminal Injuries Compensation	1,418,232	2,000,000	181,100	2,000,000	1,818,900	-	
14 Emergency Cases Fund (Probation Services)	90,496	200,000	-	100,000	100,000	-	
15 Comp. to the Estates of Members of the Protective Services	-	5,000,000	-	5,000,000	5,000,000	-	
40 Gratuities to Contract Officers	-	-	-	7,506,600	7,506,600	-	40 - New Sub-Item
Total Households	48,721,131	51,302,000	39,804,300	64,105,400	24,301,100	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Criminal Injuries Compensation Board	480,000	2,200,000	700,000	2,231,900	1,531,900	-	
02 Strategic Services Agency	149,894,945	190,000,000	176,314,000	198,000,000	21,686,000	-	02 - Includes provision for National Operations Centre (N.O.C) and National Security Training Academy (N.S.T.A)
03 Penal Reform and Transformation Secretariat	196,392	1,094,300	337,200	1,110,100	772,900	-	
05 Crime Stoppers Trinidad and Tobago Limited	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
06 National Drug Council	474,792	1,500,000	177,000	1,000,000	823,000	-	
10 Office of Disaster Preparedness and Management (ODPM)	9,179,937	18,000,000	4,224,700	13,000,000	8,775,300	-	
12 HIV/AIDS Coordinating Unit	99,455	1,000,000	-	-	-	-	
13 Office of Law Enforcement Policy	2,350,021	3,500,000	436,100	2,741,000	2,304,900	-	
16 Transit Police Unit	9,739,281	10,500,000	7,984,900	10,750,000	2,765,100	-	
17 The Morvant/Laventille Initiative	386,566	1,188,600	1,228,600	1,500,000	271,400	-	
18 Anti-Money Laundering of Terrorism Compliance Unit	989,859	1,500,000	601,800	1,521,700	919,900	-	
19 Information and Communication Technology Unit	8,018,611	11,000,000	5,902,600	9,252,600	3,350,000	-	
22 Cyber Security Programme	341,254	600,000	65,300	608,700	543,400	-	
24 National Crime Prevention Programme	2,000,296	4,094,300	2,497,400	5,153,600	2,656,200	-	
25 Custodian Unit	-	1,000,000	92,100	570,300	478,200	-	
27 Migrant Registration Framework - Venezuela	-	-	3,578,000	1,422,700	-	2,155,300	
Total Other Transfers	186,151,409	249,177,200	206,139,700	250,862,600	44,722,900	-	
011 Transfers to State Enterprises							
01 UDECOTT - Principal payment on TT$233.19Mn 5.05% T Refinancing of Bridge Loan Facility	-	-	-	23,319,199	23,319,199	-	
02 UDECOTT - Interest payment on TT$233.19 Mn 5.05% T Refinancing of Bridge Loan Facility	-	-	-	7,948,932	7,948,932	-	01-02 - New Sub-Items. Transferred from Head - Ministry of Housing and Urban Development
Total Transfers to State Enterprises	-	-	-	31,268,131	31,268,131	-	
Total Head	2,992,732,439	3,550,000,000	2,831,621,300	3,419,502,954	587,881,654	-	

23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	84,724,404	81,859,800	86,567,200	88,990,100	2,422,900
	Salaries and Cost of Living Allowance	39,735,996	40,820,000	40,708,400	41,520,000	811,600
	Remuneration to Members of Cabinet-Appointed Cmte	-	100,000	110,000	100,000	(10,000)
	Salaries - Direct Charges	33,212,954	27,566,000	32,333,500	33,370,000	1,036,500
	Allowances - Direct Charges	4,826,838	4,815,000	4,842,900	5,120,000	277,100
	Remuneration to Members - Direct Charges	241,793	1,000,000	1,285,000	1,285,000	-
	Vacant Posts-Sal & Cola Direct Charges	-	200,000	-	100,000	100,000
	Overtime - Daily Rated Workers	-	20,000	4,000	-	(4,000)
	Overtime-Monthly Paid Officers	2,146	-	6,000	-	(6,000)
	Gov't Contribution to NIS - Direct Charges	1,845,894	1,930,000	1,883,300	2,043,000	159,700
	Gov't Contribution to NIS	3,271,703	3,425,700	3,433,000	3,437,000	4,000
	Government Contribution to Group Health Insurance	807,430	883,100	883,100	833,100	(50,000)
	Vacant Posts	-	200,000	-	100,000	100,000
	Allowances - Monthly Paid Officers	714,618	700,000	700,000	700,000	-
	Remuneration to Board Members	65,032	200,000	378,000	382,000	4,000
02	GOODS AND SERVICES	189,536,094	186,747,860	163,052,722	191,670,100	28,617,378
03	MINOR EQUIPMENT PURCHASES	584,531	1,826,000	276,420	1,726,500	1,450,080
04	CURRENT TRANSFERS AND SUBSIDIES	42,570,311	47,566,340	52,474,258	56,898,500	4,424,242
	Total	317,415,340	318,000,000	302,370,600	339,285,200	36,914,600

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	84,724,404	81,859,800	86,567,200	88,990,100	2,422,900	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	38,125,106	38,600,000	38,258,000	39,000,000	742,000	-	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	2,146	-	6,000	-	-	6,000	
04 Allowances - Monthly Paid Officers	714,618	700,000	700,000	700,000	-	-	
05 Government's Contribution to N.I.S.	3,135,507	3,200,000	3,200,000	3,200,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	100,000	100,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	100,000	110,000	100,000	-	10,000	
23 Salaries - Direct Charges	17,428,070	14,336,000	16,608,000	17,300,000	692,000	-	
24 Allowances - Direct Charges	3,007,691	2,800,000	2,982,900	3,100,000	117,100	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	200,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	704,579	700,000	700,000	700,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	861,730	800,000	823,300	920,000	96,700	-	
Total General Administration	63,979,447	61,636,000	63,388,200	65,220,000	1,831,800	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Law Reform Commission							
01 Salaries and Cost of Living Allowance	429,560	390,000	498,000	500,000	2,000	-	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.	38,070	35,700	43,000	42,000	-	1,000	
06 Remuneration to Board Members	37,161	150,000	216,000	220,000	4,000	-	
23 Salaries - Direct Charges	3,119,133	2,000,000	2,825,300	2,600,000	-	225,300	
24 Allowances - Direct Charges	289,735	285,000	285,000	285,000	-	-	
25 Remuneration to members - Direct Charges	105,490	350,000	635,000	635,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	16,844	18,000	18,000	18,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	167,101	180,000	180,000	173,000	-	7,000	
Total Law Reform Commission	4,203,094	3,408,700	4,700,300	4,473,000	-	227,300	
003 Equal Opportunity Commission							
01 Salaries and Cost of Living Allowance	373,246	350,000	395,000	395,000	-	-	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.	30,029	30,000	30,000	35,000	5,000	-	
23 Salaries - Direct Charges	853,427	860,000	860,000	700,000	-	160,000	
24 Allowances - Direct Charges	153,480	155,000	155,000	155,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,471	4,000	4,000	4,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	47,857	50,000	50,000	50,000	-	-	
Total Equal Opportunity Commission	1,461,510	1,449,000	1,494,000	1,339,000	-	155,000	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Law Revision Commission							
06 Remuneration to Board Members	27,871	50,000	162,000	162,000	-	-	
25 Remuneration to members - Direct Charges	136,303	650,000	650,000	650,000	-	-	25 - Approval of the Budget Division is required for virement from this Sub-Item
Total Law Revision Commission	164,174	700,000	812,000	812,000	-	-	
007 Intellectual Property Office							
01 Salaries and Cost of Living Allowance	565,252	610,000	524,000	525,000	1,000	-	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.	47,422	60,000	60,000	60,000	-	-	
23 Salaries - Direct Charges	702,720	800,000	800,000	800,000	-	-	
24 Allowances - Direct Charges	217,200	220,000	220,000	225,000	5,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,793	11,100	11,100	11,100	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	28,725	30,000	30,000	30,000	-	-	
Total Intellectual Property Office	1,572,112	1,731,100	1,645,100	1,651,100	6,000	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Criminal Law Department							
01 Salaries and Cost of Living Allowance	242,832	870,000	1,033,400	1,100,000	66,600	-	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	-	20,000	4,000	-	-	4,000	
05 Government's Contribution to N.I.S.	20,675	100,000	100,000	100,000	-	-	
23 Salaries - Direct Charges	11,109,604	8,900,000	11,240,200	11,300,000	59,800	-	
24 Allowances - Direct Charges	1,158,732	1,200,000	1,200,000	1,200,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	71,743	150,000	150,000	100,000	-	50,000	
31 Government's Contribution to N.I.S. - Direct Charges	740,481	800,000	800,000	800,000	-	-	
Total Criminal Law Department	13,344,067	12,040,000	14,527,600	14,600,000	72,400	-	
010 Sentencing Commission							
23 Salaries - Direct Charges	-	670,000	-	670,000	670,000	-	
24 Allowances - Direct Charges	-	155,000	-	155,000	155,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	70,000	-	70,000	70,000	-	
Total Sentencing Commission	-	895,000	-	895,000	895,000	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	189,536,094	186,747,860	163,052,722	191,670,100	28,617,378	-	
001 General Administration							
01 Travelling and Subsistence	1,423,616	1,400,000	1,300,000	1,300,000	-	-	
03 Uniforms	94,721	102,000	80,000	102,000	22,000	-	
04 Electricity	2,901,088	4,000,000	4,000,000	4,000,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	4,241,865	3,800,000	3,800,000	3,800,000	-	-	
06 Water and Sewerage Rates	30,666	55,000	2,080	30,000	27,920	-	
07 House Rates	-	10,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	12,706,167	12,000,000	12,000,000	10,500,000	-	1,500,000	
09 Rent / Lease - Vehicles and Equipment	178,319	100,000	-	100,000	100,000	-	
10 Office Stationery and Supplies	2,082,655	1,500,000	805,516	1,500,000	694,484	-	
11 Books and Periodicals	992,446	1,000,000	54,786	1,100,000	1,045,214	-	
12 Materials and Supplies	154,237	200,000	5,845	200,000	194,155	-	
13 Maintenance of Vehicles	198,801	250,000	61,336	250,000	188,664	-	
15 Repairs and Maintenance - Equipment	912,940	900,000	256,610	900,000	643,390	-	
16 Contract Employment	38,951,554	38,000,000	39,000,000	40,000,000	1,000,000	-	
17 Training	93,636	100,000	175,380	180,000	4,620	-	
19 Official Entertainment	-	5,000	2,813	5,000	2,187	-	
21 Repairs and Maintenance - Buildings	3,442,707	2,000,000	943,204	1,100,000	156,796	-	
22 Short-term Employment	9,437,563	8,000,000	8,400,000	10,000,000	1,600,000	-	
23 Fees	37,305,803	40,127,060	32,523,850	40,000,000	7,476,150	-	
27 Official Overseas Travel	1,228,941	1,000,000	969,574	1,000,000	30,426	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	3,815,384	3,600,000	1,419,974	2,000,000	580,026	-	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	2,554,006	3,000,000	2,224,518	3,000,000	775,482	-	
43 Security Services	8,982,287	7,700,000	5,414,459	7,700,000	2,285,541	-	
57 Postage	159,260	100,000	73,527	150,000	76,473	-	
58 Medical Expenses	12,332	50,000	-	50,000	50,000	-	
60 Travelling - Direct Charges	2,673,758	2,700,000	2,600,000	2,600,000	-	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
61 Insurance	17,587	3,000,000	8,657	1,500,000	1,491,343	-	
General Administration Carried Forward	134,592,339	134,699,060	116,122,129	134,067,000	17,944,871	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	134,592,339	134,699,060	116,122,129	134,067,000	17,944,871	-	
62 Promotions, Publicity and Printing	556,382	500,000	489,866	600,000	110,134	-	
65 Expenses of Cabinet appointed Bodies	4,999	25,000	29,283	125,000	95,717	-	
66 Hosting of Conferences, Seminars and other Functions	22,415	100,000	14,594	100,000	85,406	-	
96 Fuel and Lubricants	101,638	100,000	46,718	96,000	49,282	-	
99 Employee Assistance Programme	10,463	10,000	-	10,000	10,000	-	
Total General Administration	135,288,236	135,434,060	116,702,590	134,998,000	18,295,410	-	
002 Law Reform Commission							
01 Travelling and Subsistence	-	2,000	-	2,000	2,000	-	
03 Uniforms	1,605	2,000	1,605	2,500	895	-	
05 Telephones	5,730	9,000	9,000	9,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	13,415	20,000	6,294	20,000	13,706	-	
11 Books and Periodicals	-	25,000	-	30,000	30,000	-	
15 Repairs and Maintenance - Equipment	-	2,000	-	5,000	5,000	-	
16 Contract Employment	389,613	500,000	370,000	400,000	30,000	-	
17 Training	52,015	5,000	12,100	60,000	47,900	-	
57 Postage	-	200	-	-	-	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
60 Travelling - Direct Charges	467,342	450,000	410,000	450,000	40,000	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 98
62 Promotions, Publicity and Printing	-	50,000	-	50,000	50,000	-	
98 Overseas Travel Facilities - Direct Charges	-	40,200	-	40,200	40,200	-	
Total Law Reform Commission	929,720	1,110,400	808,999	1,073,700	264,701	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Equal Opportunity Commission							
01 Travelling and Subsistence	19,508	40,000	70,000	30,000	-	40,000	
03 Uniforms	-	3,000	-	1,000	1,000	-	
04 Electricity	131,481	150,000	150,000	150,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	131,465	160,000	160,000	160,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,193,750	2,100,000	2,033,000	2,100,000	67,000	-	
09 Rent / Lease - Vehicles and Equipment	50,760	40,000	42,300	60,000	17,700	-	
10 Office Stationery and Supplies	31,063	50,000	19,632	50,000	30,368	-	
11 Books and Periodicals	3,914	5,000	6,898	15,000	8,102	-	
12 Materials and Supplies	-	2,000	-	2,000	2,000	-	
13 Maintenance of Vehicles	5,354	15,000	4,741	15,000	10,259	-	
15 Repairs and Maintenance - Equipment	60,486	25,000	16,436	200,000	183,564	-	
16 Contract Employment	3,713,220	3,700,000	3,700,000	3,700,000	-	-	
17 Training	3,398	150,000	13,604	100,000	86,396	-	
19 Official Entertainment	-	2,000	-	2,000	2,000	-	
21 Repairs and Maintenance - Buildings	12,000	10,000	-	12,000	12,000	-	
23 Fees	210	10,000	-	10,000	10,000	-	
28 Other Contracted Services	28,227	100,000	18,759	100,000	81,241	-	
37 Janitorial Services	116,771	128,000	58,500	96,000	37,500	-	
43 Security Services	439,290	450,000	321,694	450,000	128,306	-	
57 Postage	1,300	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	15,000	-	15,000	15,000	-	
60 Travelling - Direct Charges	109,700	120,000	115,000	120,000	5,000	-	60 - Approval of the Budget Division is required for virement from Sub-Item 60
62 Promotions, Publicity and Printing	50,412	125,000	33,258	150,000	116,742	-	
66 Hosting of Conferences, Seminars and other Functions	12,550	30,000	640	30,000	29,360	-	
96 Fuel and Lubricants	5,450	5,000	3,410	6,000	2,590	-	
99 Employee Assistance Programme	-	5,000	-	10,000	10,000	-	
Total Equal Opportunity Commission	7,120,309	7,441,000	6,767,872	7,585,000	817,128	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Law Revision Commission							
02 Overseas Travel Facilities	-	40,200	-	40,200	40,200	-	
05 Telephones	78,517	100,000	100,000	100,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
08 Rent / Lease - Office Accommodation and Storage	1,699,525	1,630,000	1,630,000	1,630,000	-	-	
10 Office Stationery and Supplies	32,702	50,000	8,029	50,000	41,971	-	
11 Books and Periodicals	-	1,000	522	1,000	478	-	
15 Repairs and Maintenance - Equipment	1,305	5,000	-	5,000	5,000	-	
16 Contract Employment	1,330,051	1,500,000	1,400,000	1,500,000	100,000	-	
23 Fees	-	5,000	-	5,000	5,000	-	
57 Postage	617	200	-	750	750	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	-	2,730,000	-	60,000	60,000	-	
Total Law Revision Commission	3,142,717	6,066,400	3,138,551	3,396,950	258,399	-	
007 Intellectual Property Office							
03 Uniforms	3,500	3,000	3,500	3,000	-	500	
05 Telephones	248,831	275,000	275,000	275,000	-	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 60
08 Rent / Lease - Office Accommodation and Storage	2,233,256	2,260,000	2,260,000	2,260,000	-	-	
09 Rent / Lease - Vehicles and Equipment	6,075	5,000	6,075	12,500	6,425	-	
10 Office Stationery and Supplies	111,404	200,000	25,211	200,000	174,789	-	
11 Books and Periodicals	-	3,000	4,182	10,000	5,818	-	
15 Repairs and Maintenance - Equipment	172,033	246,000	62,776	200,000	137,224	-	
21 Repairs and Maintenance - Buildings	595	5,000	-	65,000	65,000	-	
23 Fees	4,669	15,000	1,682	5,000	3,318	-	
37 Janitorial Services	126,726	130,000	107,229	130,000	22,771	-	
43 Security Services	271,146	450,000	250,661	450,000	199,339	-	
60 Travelling - Direct Charges	97,200	100,000	104,200	110,000	5,800	-	
62 Promotions, Publicity and Printing	-	5,000	-	20,000	20,000	-	
65 Expenses of Cabinet appointed Bodies	-	1,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	18,555	20,000	6,600	100,000	93,400	-	
Intellectual Property Office Carried Forward	3,293,990	3,718,000	3,107,116	3,845,500	738,384	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 Intellectual Property Office							
Brought Forward	3,293,990	3,718,000	3,107,116	3,845,500	738,384	-	
96 Fuel and Lubricants	-	-	-	5,000	5,000	-	
Total Intellectual Property Office	3,293,990	3,718,000	3,107,116	3,850,500	743,384	-	
008 National Centre for Dispute Resolution							
10 Office Stationery and Supplies	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
Total National Centre for Dispute Resolution	-	-	-	-	-	-	
009 Criminal Law Department							
01 Travelling and Subsistence	-	75,000	91,000	112,000	21,000	-	
03 Uniforms	1,895	2,000	1,895	2,000	105	-	
04 Electricity	403,767	400,000	450,000	500,000	50,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04,05,60 and 99
05 Telephones	430,961	400,000	400,000	400,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,059,634	2,000,000	2,000,000	8,655,000	6,655,000	-	
09 Rent / Lease - Vehicles and Equipment	-	50,000	-	146,000	146,000	-	
10 Office Stationery and Supplies	124,941	50,000	74,407	100,000	25,593	-	
11 Books and Periodicals	50,000	50,000	-	100,000	100,000	-	
12 Materials and Supplies	12,876	30,000	10,415	30,000	19,585	-	
13 Maintenance of Vehicles	4,918	50,000	43,900	30,000	-	13,900	
15 Repairs and Maintenance - Equipment	103,578	100,000	7,255	50,000	42,745	-	
16 Contract Employment	-	2,500,000	1,800,000	2,500,000	700,000	-	
17 Training	6,353	20,000	4,753	50,000	45,247	-	
21 Repairs and Maintenance - Buildings	1,399,404	200,000	646,228	700,000	53,772	-	
Criminal Law Department Carried Forward	4,598,327	5,927,000	5,529,853	13,375,000	7,845,147	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
009 Criminal Law Department							
Brought Forward	4,598,327	5,927,000	5,529,853	13,375,000	7,845,147	-	
23 Fees	29,999,998	20,000,000	21,428,197	20,094,950	-	1,333,247	
28 Other Contracted Services	51,354	20,000	62,108	80,000	17,892	-	
37 Janitorial Services	405,000	500,000	494,300	750,000	255,700	-	
43 Security Services	1,987,627	2,000,000	1,969,270	2,500,000	530,730	-	
57 Postage	620	2,000	695	2,000	1,305	-	
60 Travelling - Direct Charges	2,650,935	2,700,000	3,041,000	2,800,000	-	241,000	
61 Insurance	-	-	-	6,000	6,000	-	
62 Promotions, Publicity and Printing	48,815	30,000	-	30,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	13,651	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	4,795	16,000	2,171	10,000	7,829	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total Criminal Law Department	39,761,122	31,210,000	32,527,594	39,662,950	7,135,356	-	
010 Sentencing Commission							
01 Travelling and Subsistence	-	5,000	-	5,000	5,000	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	-	100,000	-	100,000	100,000	-	
05 Telephones	-	100,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	1,000,000	-	500,000	500,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	50,000	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	50,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	15,000	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	50,000	-	50,000	50,000	-	
19 Official Entertainment	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
Sentencing Commission Carried Forward	-	1,380,000	-	715,000	715,000	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
010 Sentencing Commission							
Brought Forward	-	1,380,000	-	715,000	715,000	-	
22 Short-term Employment	-	-	-	-	-	-	
23 Fees	-	5,000	-	5,000	5,000	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	-	2,000	-	2,000	2,000	-	
37 Janitorial Services	-	150,000	-	150,000	150,000	-	
43 Security Services	-	150,000	-	150,000	150,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	15,000	-	15,000	15,000	-	
60 Travelling - Direct Charges	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	50,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	-	5,000	-	5,000	5,000	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total Sentencing Commission	-	1,768,000	-	1,103,000	1,103,000	-	
03 MINOR EQUIPMENT PURCHASES	584,531	1,826,000	276,420	1,726,500	1,450,080	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	260,629	1,000,000	243,951	500,000	256,049	-	
03 Furniture and Furnishings	27,725	80,000	2,800	80,000	77,200	-	
04 Other Minor Equipment	39,524	50,000	18,059	50,000	31,941	-	
Total General Administration	327,878	1,130,000	264,810	630,000	365,190	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Law Reform Commission							
02 Office Equipment	21,797	20,000	-	5,000	5,000	-	
03 Furniture and Furnishings	-	20,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	10,000	-	10,000	10,000	-	
Total Law Reform Commission	21,797	50,000	-	35,000	35,000	-	
003 Equal Opportunity Commission							
02 Office Equipment	30,726	30,000	-	40,000	40,000	-	
03 Furniture and Furnishings	20,458	20,000	-	18,000	18,000	-	
04 Other Minor Equipment	17,350	20,000	-	13,500	13,500	-	
Total Equal Opportunity Commission	68,534	70,000	-	71,500	71,500	-	
005 Law Revision Commission							
02 Office Equipment	18,651	26,000	-	20,000	20,000	-	
Total Law Revision Commission	18,651	26,000	-	20,000	20,000	-	
007 Intellectual Property Office							
02 Office Equipment	48,374	130,000	-	180,000	180,000	-	
Total Intellectual Property Office	48,374	130,000	-	180,000	180,000	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Criminal Law Department							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	64,752	80,000	3,735	500,000	496,265	-	
03 Furniture and Furnishings	15,317	40,000	-	70,000	70,000	-	
04 Other Minor Equipment	19,228	50,000	7,875	70,000	62,125	-	
Total Criminal Law Department	99,297	170,000	11,610	640,000	628,390	-	
010 Sentencing Commission							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	100,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	100,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	50,000	-	50,000	50,000	-	
Total Sentencing Commission	-	250,000	-	150,000	150,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	42,570,311	47,566,340	52,474,258	56,898,500	4,424,242	-	
005 Non-profit Institutions							
01 Legal Aid and Advisory Authority	24,000,000	29,000,000	33,585,500	33,000,000	-	585,500	
Total Non-profit Institutions	24,000,000	29,000,000	33,585,500	33,000,000	-	585,500	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
40 Gratuities to Contract Officers	-	-	-	5,000,000	5,000,000	-	40 - New Sub-Item
Total Households	-	-	-	5,000,000	5,000,000	-	
009 Other Transfers							
01 Police Complaints Authority	16,728,000	17,000,000	17,000,000	17,000,000	-	-	
04 Police Complaints Authority - Direct Charges	1,725,000	1,443,840	1,776,040	1,776,000	-	40	
Total Other Transfers	18,453,000	18,443,840	18,776,040	18,776,000	-	40	
010 Other Transfers Abroad							
01 United International Bureau for the Protection of Industrial Property	40,687	43,000	39,096	43,000	3,904	-	
02 International Union for the Protection of new varieties of Plants (U.P.O.V.)	76,624	79,500	73,622	79,500	5,878	-	
Total Other Transfers Abroad	117,311	122,500	112,718	122,500	9,782	-	
Total Head	317,415,340	318,000,000	302,370,600	339,285,200	36,914,600	-	

26 - MINISTRY OF EDUCATION

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,664,212,161	2,669,072,780	2,665,847,950	2,713,039,400	47,191,450
	Salaries and Cost of Living Allowance	2,443,143,776	2,435,324,730	2,437,624,730	2,484,129,300	46,504,570
	Remuneration to Members of Cabinet-Appointed Cmte	386,800	676,400	676,400	552,000	(124,400)
	Wages and Cost of Living Allowance	4,531,720	5,030,000	4,730,000	4,644,000	(86,000)
	Overtime - Daily Rated Workers	2,362,804	2,162,550	2,343,000	2,351,000	8,000
	Overtime-Monthly Paid Officers	-	110,000	110,000	110,000	-
	Gov't Contribution to NIS	190,236,098	193,603,000	196,243,000	194,508,400	(1,734,600)
	Government Contribution to Group Health Insurance	21,241,617	23,403,080	21,174,120	21,310,700	136,580
	Vacant Posts	-	1,100,000	-	1,100,000	1,100,000
	Allowances - Monthly Paid Officers	1,283,397	4,668,140	1,433,700	3,112,000	1,678,300
	Allowances - Daily Rated Workers	255,712	244,880	213,000	222,000	9,000
	Remuneration to Board Members	770,237	2,750,000	1,300,000	1,000,000	(300,000)
02	GOODS AND SERVICES	684,080,083	710,324,488	595,968,840	706,383,100	110,414,260
03	MINOR EQUIPMENT PURCHASES	50,778,132	45,993,600	10,074,500	42,185,500	32,111,000
04	CURRENT TRANSFERS AND SUBSIDIES	1,735,117,001	1,721,052,132	1,688,594,460	1,831,312,105	142,717,645
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	163,242,704	183,857,000	152,038,000	151,283,000	(755,000)
	Total	5,297,430,081	5,330,300,000	5,112,523,750	5,444,203,105	331,679,355

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,664,212,161	2,669,072,780	2,665,847,950	2,713,039,400	47,191,450	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	183,150,715	197,000,000	192,000,000	193,000,000	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 and 08
02 Wages and C.O.L.A. (including Leave Pay)	2,294,608	2,430,000	2,430,000	2,430,000	-	-	
03 Overtime - Monthly Paid Officers	-	110,000	110,000	110,000	-	-	
04 Allowances - Monthly Paid Officers	1,203,241	4,634,440	1,400,000	3,100,000	1,700,000	-	
05 Government's Contribution to N.I.S.	14,234,962	15,760,000	15,560,000	15,340,000	-	220,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,100,000	-	1,100,000	1,100,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	136,800	500,000	500,000	375,600	-	124,400	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	22,683	25,000	25,000	21,000	-	4,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,895,981	2,208,430	2,208,430	1,944,000	-	264,430	
29 Overtime - Daily - Rated Workers	973,877	1,000,000	1,000,000	1,001,000	1,000	-	
30 Allowances - Daily - Rated Workers	237,803	195,000	195,000	195,000	-	-	
Total General Administration	204,150,670	224,962,870	215,428,430	218,616,600	3,188,170	-	
005 Secondary Education							
01 Salaries and Cost of Living Allowance	1,162,116,421	1,145,000,000	1,151,100,000	1,193,940,000	42,840,000	-	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.	90,213,366	91,000,000	93,000,000	92,500,000	-	500,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,431,728	10,200,000	9,300,000	9,600,000	300,000	-	
32 Remuneration to Subsitute Teachers	578,970	1,250,000	600,000	500,000	-	100,000	
Total Secondary Education	1,262,340,485	1,247,450,000	1,254,000,000	1,296,540,000	42,540,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Primary Education							
01 Salaries and Cost of Living Allowance	1,082,364,622	1,085,000,000	1,088,000,000	1,089,442,000	1,442,000	-	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.	84,252,742	85,800,000	86,800,000	85,800,000	-	1,000,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,638,994	10,800,000	9,500,000	9,600,000	100,000	-	
32 Remuneration to Subsitute Teachers	191,267	1,500,000	700,000	500,000	-	200,000	
Total Primary Education	1,176,447,625	1,183,100,000	1,185,000,000	1,185,342,000	342,000	-	
010 General Administration (TEST)							
01 Salaries and Cost of Living Allowance	7,912,486	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	68,351	-	-	-	-	-	
05 Government's Contribution to N.I.S.	645,677	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	76,000	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	102,125	-	-	-	-	-	
Total General Administration (TEST)	8,804,639	-	-	-	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Eastern Caribbean Institute of Agriculture and Forestry							
01 Salaries and Cost of Living Allowance	2,664,761	2,800,000	2,400,000	2,280,000	-	120,000	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 C.O.L.A. (including Leave Pay)	2,237,112	2,600,000	2,300,000	2,214,000	-	86,000	
05 Government's Contribution to N.I.S.	545,170	600,000	510,000	520,000	10,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	39,830	50,000	39,300	40,500	1,200	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	46,354	60,260	42,000	42,000	-	-	
29 Overtime - Daily - Rated Workers	1,388,927	1,162,550	1,343,000	1,350,000	7,000	-	
30 Allowances - Daily - Rated Workers	17,909	49,880	18,000	27,000	9,000	-	
Total Eastern Caribbean Institute of Agriculture and	6,940,063	7,322,690	6,652,300	6,473,500	-	178,800	
012 Technical/Vocational Education							
01 Salaries and Cost of Living Allowance	1,901,290	2,100,000	1,500,000	1,920,000	420,000	-	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	11,805	33,700	33,700	12,000	-	21,700	
05 Government's Contribution to N.I.S.	155,930	188,000	188,000	156,000	-	32,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	35,243	28,940	28,940	31,200	2,260	-	
Total Technical/Vocational Education	2,104,268	2,350,640	1,750,640	2,119,200	368,560	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 National Examinations Council							
01 Salaries and Cost of Living Allowance	767,708	724,730	724,730	847,300	122,570	-	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.	59,679	55,000	55,000	62,400	7,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,323	10,150	10,150	12,000	1,850	-	
Total National Examinations Council	837,710	789,880	789,880	921,700	131,820	-	
016 Scholarships and Advanced Training Division							
01 Salaries and Cost of Living Allowance	2,265,773	2,700,000	1,900,000	2,700,000	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.	128,572	200,000	130,000	130,000	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	174,000	176,400	176,400	176,400	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	18,356	20,300	20,300	20,000	-	300	
Total Scholarships and Advanced Training Division	2,586,701	3,096,700	2,226,700	3,026,400	799,700	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	684,080,083	710,324,488	595,968,840	706,383,100	110,414,260	-	
001 General Administration							
01 Travelling and Subsistence	8,643,164	10,600,000	10,300,000	9,600,000	-	700,000	
03 Uniforms	105,117	189,870	137,500	126,000	-	11,500	
04 Electricity	2,060,843	1,207,200	1,215,400	3,500,000	2,284,600	-	Approval of the Budget Division is required for Virement from Sub-Items 04 to 06 and 99
05 Telephones	4,704,849	5,240,000	1,000,000	10,000,000	9,000,000	-	
06 Water and Sewerage Rates	23,787	130,000	22,000	130,000	108,000	-	
07 House Rates	-	33,000	-	33,000	33,000	-	
08 Rent / Lease - Office Accommodation and Storage	8,570,668	8,996,400	8,246,700	9,000,000	753,300	-	08 - Includes provision for: Rent - $ 8,000,000 Rental of Venues for Examinations - $ 1,000,000 $ 9,000,000
09 Rent / Lease - Vehicles and Equipment	56,948	150,000	-	2,181,000	2,181,000	-	
10 Office Stationery and Supplies	810,859	1,340,000	300,000	1,000,000	700,000	-	
11 Books and Periodicals	36,296	230,000	31,500	209,500	178,000	-	
12 Materials and Supplies	456,174	816,000	71,400	670,900	599,500	-	
13 Maintenance of Vehicles	87,944	300,000	81,000	300,000	219,000	-	
15 Repairs and Maintenance - Equipment	-	412,500	-	333,500	333,500	-	
16 Contract Employment	112,080,596	106,192,800	151,840,000	110,000,000	-	41,840,000	
17 Training	-	2,579,580	-	300,000	300,000	-	
19 Official Entertainment	-	31,000	-	31,000	31,000	-	
21 Repairs and Maintenance - Buildings	-	575,000	175,300	600,000	424,700	-	
22 Short-term Employment	49,152,861	35,258,500	32,258,500	28,000,000	-	4,258,500	
23 Fees	42,707,490	46,000,000	30,000,000	46,000,000	16,000,000	-	
27 Official Overseas Travel	97,250	360,000	266,800	360,000	93,200	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	45,320,440	60,250,000	36,000,000	49,000,000	13,000,000	-	28 - Provision made for: School Transport - $47,000,000 Other Services - $ 2,000,000 $49,000,000
General Administration Carried Forward	274,915,286	280,891,850	271,946,100	271,374,900	-	571,200	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	274,915,286	280,891,850	271,946,100	271,374,900	-	571,200	
34 University Graduate Recruitment Programme	-	1,000,000	-	1,000,000	1,000,000	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	94,686,835	94,634,200	78,056,800	95,000,000	16,943,200	-	
43 Security Services	182,037,516	205,090,624	131,443,600	205,000,000	73,556,400	-	43 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
57 Postage	214,809	307,500	218,800	300,000	81,200	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
61 Insurance	1,009,926	1,155,100	726,100	1,155,000	428,900	-	
62 Promotions, Publicity and Printing	74,058	300,000	127,500	300,000	172,500	-	
65 Expenses of Cabinet appointed Bodies	-	35,000	2,000	264,000	262,000	-	
66 Hosting of Conferences, Seminars and other Functions	170,317	300,000	30,400	300,000	269,600	-	
96 Fuel and Lubricants	130,228	295,000	295,000	300,000	5,000	-	
99 Employee Assistance Programme	1,735,875	1,510,000	1,066,500	1,582,500	516,000	-	
Total General Administration	554,974,850	585,569,274	483,912,800	576,626,400	92,713,600	-	
005 Secondary Education							
01 Travelling and Subsistence	1,215,951	1,300,000	1,300,000	1,400,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	62,060,648	65,082,854	65,040,600	68,045,400	3,004,800	-	08 - Includes Provision for: Lease Payments (Bishop Anstey East and Trinity College East) Bolt Payments - $ 57,784,000 Lease - $ 10,261,400 $ 68,045,400
12 Materials and Supplies	413,257	500,000	271,700	550,000	278,300	-	
23 Fees	3,998,153	4,000,000	3,500,000	4,398,400	898,400	-	
Total Secondary Education	67,688,009	70,882,854	70,112,300	74,393,800	4,281,500	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Primary Education							
01 Travelling and Subsistence	4,205,992	3,564,000	3,764,000	4,800,000	1,036,000	-	
04 Electricity	4,133,562	6,400,000	3,244,800	6,501,600	3,256,800	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	298,497	774,000	129,000	800,000	671,000	-	
06 Water and Sewerage Rates	144,772	1,857,600	309,600	1,857,600	1,548,000	-	
10 Office Stationery and Supplies	1,778,239	4,000,000	3,168,000	4,000,000	832,000	-	
12 Materials and Supplies	53,119	375,000	14,100	385,200	371,100	-	
15 Repairs and Maintenance - Equipment	-	200,000	-	200,000	200,000	-	
17 Training	-	150,000	-	150,000	150,000	-	
21 Repairs and Maintenance - Buildings	831,919	1,200,000	288,600	800,000	511,400	-	
Total Primary Education	11,446,100	18,520,600	10,918,100	19,494,400	8,576,300	-	
007 District Services Division							
10 Office Stationery and Supplies	92,372	150,000	25,600	150,000	124,400	-	
11 Books and Periodicals	-	22,000	600	10,000	9,400	-	
12 Materials and Supplies	129,481	140,000	5,700	140,000	134,300	-	
13 Maintenance of Vehicles	57,348	70,000	1,500	70,000	68,500	-	
15 Repairs and Maintenance - Equipment	89,405	100,000	13,100	75,000	61,900	-	
17 Training	-	35,000	3,000	20,000	17,000	-	
21 Repairs and Maintenance - Buildings	73,025	100,000	1,400	100,000	98,600	-	
57 Postage	-	3,500	-	3,500	3,500	-	
66 Hosting of Conferences, Seminars and other Functions	-	35,000	1,400	35,000	33,600	-	
96 Fuel and Lubricants	14,338	18,000	18,000	21,000	3,000	-	
Total District Services Division	455,969	673,500	70,300	624,500	554,200	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Rudranath Capildeo Learning Resource Centre							
01 Travelling and Subsistence	3,572,039	4,000,000	4,000,000	4,000,000	-	-	
04 Electricity	119,907	360,000	60,000	350,000	290,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	95,259	200,000	33,400	150,000	116,600	-	
10 Office Stationery and Supplies	105,502	150,000	55,000	150,000	95,000	-	
11 Books and Periodicals	-	400,000	-	50,000	50,000	-	
12 Materials and Supplies	863,209	1,000,000	519,700	850,000	330,300	-	
13 Maintenance of Vehicles	15,870	30,000	-	63,000	63,000	-	
15 Repairs and Maintenance - Equipment	189,474	100,000	41,000	100,000	59,000	-	
17 Training	-	170,000	8,100	170,000	161,900	-	
21 Repairs and Maintenance - Buildings	642,386	200,000	54,500	200,000	145,500	-	
22 Short-term Employment	114,341	78,000	342,000	200,000	-	142,000	
28 Other Contracted Services	-	20,000	-	10,400	10,400	-	
57 Postage	-	1,000	-	-	-	-	
Total Rudranath Capildeo Learning Resource Centre	5,717,987	6,709,000	5,113,700	6,293,400	1,179,700	-	
009 Early Childhood Care and Education Unit							
04 Electricity	231,781	800,000	133,400	500,000	366,600	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	66,778	300,000	50,000	250,000	200,000	-	
06 Water and Sewerage Rates	-	200,000	33,400	200,000	166,600	-	
10 Office Stationery and Supplies	326,547	400,000	-	300,000	300,000	-	
11 Books and Periodicals	-	15,000	-	20,000	20,000	-	
12 Materials and Supplies	1,452,000	100,000	-	200,000	200,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	-	-	-	-	
17 Training	-	20,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	100,000	-	200,000	200,000	-	
22 Short-term Employment	3,880,592	3,500,000	3,500,000	4,462,500	962,500	-	
23 Fees	574,572	660,000	500,000	480,000	-	20,000	
37 Janitorial Services	-	100,000	-	120,000	120,000	-	
57 Postage	-	1,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	27,000	-	-	-	-	
Early Childhood Care and Education Unit Carried Forward	6,532,270	6,243,000	4,216,800	6,732,500	2,515,700	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
009 Early Childhood Care and Education Unit							
Brought Forward	6,532,270	6,243,000	4,216,800	6,732,500	2,515,700	-	
66 Hosting of Conferences, Seminars and other Functions	4,595	10,000	-	-	-	-	
Total Early Childhood Care and Education Unit	6,536,865	6,253,000	4,216,800	6,732,500	2,515,700	-	
010 General Adminstration (TEST)							
01 Travelling and Subsistence	428,297	-	-	-	-	-	
03 Uniforms	25,070	-	-	-	-	-	
04 Electricity	135,820	-	-	-	-	-	
05 Telephones	304,430	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,869,255	-	-	-	-	-	
10 Office Stationery and Supplies	281,721	-	-	-	-	-	
12 Materials and Supplies	14,910	-	-	-	-	-	
13 Maintenance of Vehicles	60,043	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	2,723	-	-	-	-	-	
16 Contract Employment	4,128,522	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	56,542	-	-	-	-	-	
22 Short-term Employment	4,594,561	-	-	-	-	-	
24 Refunds and Rebates	7,038	-	-	-	-	-	
27 Official Overseas Travel	150,452	-	-	-	-	-	
28 Other Contracted Services	46,789	-	-	-	-	-	
37 Janitorial Services	321,667	-	-	-	-	-	
43 Security Services	718,613	-	-	-	-	-	
62 Promotions, Publicity and Printing	15,606	-	-	-	-	-	
96 Fuel and Lubricants	32,491	-	-	-	-	-	
Total General Adminstration (TEST)	13,194,550	-	-	-	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Eastern Caribbean Institute of Agriculture and Forestry							
01 Travelling and Subsistence	153,757	300,000	150,000	200,000	50,000	-	
03 Uniforms	61,258	60,000	63,400	69,100	5,700	-	
Total Eastern Caribbean Institute of Agriculture and	215,015	360,000	213,400	269,100	55,700	-	
014 National Examinations Council							
01 Travelling and Subsistence	115,249	80,000	60,000	80,000	20,000	-	
Total National Examinations Council	115,249	80,000	60,000	80,000	20,000	-	
015 Spanish Secretariat							
10 Office Stationery and Supplies	835	5,000	600	1,000	400	-	
11 Books and Periodicals	-	15,000	-	15,000	15,000	-	
16 Contract Employment	-	328,900	-	100,000	100,000	-	
28 Other Contracted Services	15,000	15,000	6,000	15,000	9,000	-	
62 Promotions, Publicity and Printing	-	37,000	-	35,000	35,000	-	
66 Hosting of Conferences, Seminars and other Functions	11,928	39,000	-	39,000	39,000	-	
Total Spanish Secretariat	27,763	439,900	6,600	205,000	198,400	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Scholarships and Advanced Training Division							
01 Travelling and Subsistence	-	51,360	69,640	35,000	-	34,640	
10 Office Stationery and Supplies	46,000	6,000	3,800	17,000	13,200	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	19,000	-	-	-	-	
16 Contract Employment	23,482,234	20,000,000	21,200,000	21,000,000	-	200,000	
23 Fees	159,904	598,000	71,000	500,000	429,000	-	
28 Other Contracted Services	-	5,000	-	5,000	5,000	-	
57 Postage	2,494	2,000	400	2,000	1,600	-	
62 Promotions, Publicity and Printing	-	50,000	-	50,000	50,000	-	
65 Expenses of Cabinet Appointed Bodies	1,300	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	15,794	100,000	-	50,000	50,000	-	
Total Scholarships and Advanced Training Division	23,707,726	20,836,360	21,344,840	21,664,000	319,160	-	
03 MINOR EQUIPMENT PURCHASES	50,778,132	45,993,600	10,074,500	42,185,500	32,111,000	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	7,712	425,000	-	40,500	40,500	-	
03 Furniture and Furnishings	-	28,600	-	100,000	100,000	-	
04 Other Minor Equipment	50,737,566	43,490,000	10,000,000	40,000,000	30,000,000	-	
Total General Administration	50,745,278	43,943,600	10,000,000	40,140,500	30,140,500	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Primary Education							
03 Furniture and Furnishings	24,822	1,500,000	74,500	1,500,000	1,425,500	-	
04 Other Minor Equipment	8,032	100,000	-	100,000	100,000	-	04 - Provision for Government Primary Schools
Total Primary Education	32,854	1,600,000	74,500	1,600,000	1,525,500	-	
007 District Services Division							
02 Office Equipment	-	50,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	50,000	-	50,000	50,000	-	
Total District Services Division	-	150,000	-	150,000	150,000	-	
008 Rudranath Capildeo Learning Resource Centre							
02 Office Equipment	-	50,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	50,000	-	50,000	50,000	-	
Total Rudranath Capildeo Learning Resource Centre	-	150,000	-	150,000	150,000	-	
009 Early Childhood Care and Education Unit							
02 Office Equipment	-	50,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	50,000	-	45,000	45,000	-	
04 Other Minor Equipment	-	50,000	-	50,000	50,000	-	
Total Early Childhood Care and Education Unit	-	150,000	-	145,000	145,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	1,735,117,001	1,721,052,132	1,688,594,460	1,831,312,105	142,717,645	-	
001 Regional Bodies							
01 Caribbean Examinations Council	19,942,978	11,275,121	-	11,275,100	11,275,100	-	
05 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	1,020,796	526,800	510,200	526,800	16,600	-	
Total Regional Bodies	20,963,774	11,801,921	510,200	11,801,900	11,291,700	-	
002 Commonwealth Bodies							
02 Commonwealth of Learning	506,602	525,000	-	525,000	525,000	-	
Total Commonwealth Bodies	506,602	525,000	-	525,000	525,000	-	
003 United Nations Organizations							
31 United Nations Educational Social and Cultural Organization	-	1,174,900	761,300	1,174,900	413,600	-	
Total United Nations Organizations	-	1,174,900	761,300	1,174,900	413,600	-	
004 International Bodies							
02 The International Labour Organisation/Inter-America	-	42,000	-	-	-	-	
03 United States Distance Learning Association (USDLA)	-	3,500	-	3,500	3,500	-	
04 International Council for Open and Distance Education	-	9,000	-	9,000	9,000	-	
Total International Bodies	-	54,500	-	12,500	12,500	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Educational Institutions							
01 Grants to Assisted Secondary Schools - Goods and Services	45,512,323	47,000,000	44,761,000	47,000,000	2,239,000	-	
04 Grant to Matelot Community School	340,000	340,000	340,000	340,000	-	-	
07 Servol - Adolescent Development Training Programme	-	-	-	3,600,000	3,600,000	-	07 - Reactivated Sub-Item
09 Grants to Assisted Primary Schools -School Equipment and Upkeep of School Premises	67,291,952	60,000,000	66,600,000	60,000,000	-	6,600,000	
11 Grants to Assisted Primary Schools - Minor Equipment	154,429	1,000,000	263,900	1,000,000	736,100	-	
19 Servol Junior Life Centres	1,752,000	4,686,000	4,686,000	4,686,000	-	-	
20 Fees for Students at Private Secondary Schools	11,634,600	36,000,000	35,889,000	33,000,000	-	2,889,000	
22 Local School Boards - Secondary Schools	-	1,000,000	-	1,000,000	1,000,000	-	
23 Grants for Students - Conferences/Seminars/ Competitions	200,000	500,000	-	500,000	500,000	-	
24 Grants to Government Secondary Schools - Education Programme	49,778,502	80,000,000	38,312,400	75,000,000	36,687,600	-	
26 Special Education Resources Programme	-	900,000	-	500,000	500,000	-	
27 Textbook Rental/Management Unit - Primary Schools	1,894,984	2,000,000	4,351,500	5,000,000	648,500	-	
28 Local School Boards - Primary Schools	977,920	1,000,000	671,400	1,000,000	328,600	-	
29 Grants for Students enrolled at Private Special Schools	11,722,695	25,700,000	13,044,000	20,000,000	6,956,000	-	
30 Textbook Rental/Management Unit- Secondary Schools	1,732,113	2,000,000	2,521,600	2,500,000	-	21,600	
31 UWI Family Development Centre for Early Childhood Care and Development Centre (ECCE)	-	-	-	-	-	-	
34 Grants for the Expansion of Universal ECCE	350,400	1,000,000	-	-	-	-	
35 Direct University Services - Current	630,250,000	630,250,000	630,250,000	630,250,000	-	-	
36 Seismographic Research	3,000,000	3,000,000	3,000,000	3,000,000	-	-	
37 Commonwealth Caribbean Medical Research Council	87,000	87,000	87,000	87,000	-	-	
38 Council of Legal Education	20,000,000	20,000,000	44,800,000	31,747,300	-	13,052,700	
39 Advanced Nursing Education	300,000	300,000	300,000	300,000	-	-	
40 Medical Post Graduate Programme	500,000	500,000	500,000	500,000	-	-	
41 Eric Williams Medical Sciences Complex	27,000,000	27,000,000	27,000,000	27,000,000	-	-	
42 Institute of International Relations	9,000,000	9,000,000	9,000,000	1,000,000	-	8,000,000	
43 Herbarium Project	1,955,000	1,955,000	1,955,000	2,000,000	45,000	-	
44 Subsidies Mt. Hope Students	18,000,000	18,000,000	18,000,000	18,000,000	-	-	
Educational Institutions Carried Forward	903,433,918	973,218,000	946,332,800	969,010,300	22,677,500	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
006 Educational Institutions							
Brought Forward	903,433,918	973,218,000	946,332,800	969,010,300	22,677,500	-	
45 U.W.I. Bachelor of Arts Degree (Special) in Music	60,000	60,000	60,000	60,000	-	-	
46 National Training Agency	27,000,000	18,000,000	13,000,000	13,000,000	-	-	
47 Cocoa Research Unit	3,700,000	3,700,000	3,700,000	3,700,000	-	-	
48 University of Trinidad and Tobago	240,000,000	200,000,000	200,000,000	219,400,000	19,400,000	-	
49 Laventille Technology and Continuing Education Centre	11,283,115	10,000,000	11,000,000	10,000,000	-	1,000,000	
50 Accreditation Council of Trinidad and Tobago	12,747,875	12,000,000	10,000,000	12,000,000	2,000,000	-	
51 Higher Education Loan Programme	22,257,548	10,000,000	2,000,000	10,000,000	8,000,000	-	
52 Health Economics Unit - UWI	5,711,000	5,660,740	5,660,000	5,583,000	-	77,000	
53 MIC Pleasantville Technology Centre	10,782,500	10,000,000	10,417,800	10,000,000	-	417,800	
54 M I C Craft Programmes	10,752,530	10,000,000	10,837,600	10,000,000	-	837,600	
55 Higher Education Research Fund	-	300,000	300,000	-	-	300,000	
56 Tobago Technology Centre	6,516,660	5,000,000	5,436,900	5,000,000	-	436,900	
57 Chaguanas Technology Centre	1,500,000	3,000,000	3,000,000	3,000,000	-	-	
58 NESC Drilling School	1,500,000	3,000,000	3,000,000	3,000,000	-	-	
59 MIC Craft GVC	4,500,000	4,500,000	4,500,000	5,000,000	500,000	-	
60 MIC Penal Technology Centre	2,441,660	3,000,000	4,283,800	4,000,000	-	283,800	
61 MIC Workforce Assessment Centre	2,641,660	3,000,000	3,000,000	3,000,000	-	-	
62 School of Nursing	-	-	-	7,658,900	7,658,900	-	
63 Student Nurses Stipend	-	-	-	30,178,200	30,178,200	-	
64 Grants to Assisted Secondary Schools - Other	1,000,000	-	-	-	-	-	
Total Educational Institutions	1,267,828,466	1,274,438,740	1,236,528,900	1,323,590,400	87,061,500	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
05 Severance Pay and Retirement Benefits	112,267	-	77,600	-	-	77,600	
06 Severance	100,701	276,480	60,000	276,000	216,000	-	
07 VSEP-Teach. Staff, Corinth & Valsayn Teachers' Training College	-	300,000	-	300,000	300,000	-	
09 Early Childhood Care and Education (SERVOL)	20,000,000	20,000,000	20,000,000	20,000,000	-	-	
11 Proficiency Awards - Pre-tertiary Education	-	300,000	-	300,000	300,000	-	
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	662,497	2,000,000	600,000	3,000,000	2,400,000	-	
18 Trinidad and Tobago Hospitality and Tourism Institute	-	1,271,000	-	-	-	-	
19 Retraining Programme for Displaced Workers	9,000,000	8,316,000	8,316,000	-	-	8,316,000	
20 Helping Youth Prepare for Employment Programme	13,979,160	13,516,000	14,516,000	18,000,000	3,484,000	-	
22 Multi-sector Skill Training Programme	17,216,600	17,300,000	20,200,860	17,300,000	-	2,900,860	
23 Servol Hi-Tech & Advanced Skills Training Programme	7,000,000	7,000,000	7,000,000	7,000,000	-	-	
24 National Examination Council	1,643,288	1,700,000	1,700,000	1,700,000	-	-	
25 Servol's Human Development and Skills Training Programme	20,000,000	20,000,000	20,000,000	20,000,000	-	-	
26 National Commission for Higher Education (NCHE)	-	100,000	-	-	-	-	
27 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	6,950,000	7,200,000	7,200,000	7,200,000	-	-	
28 Bursaries/Financial Assistance - Tertiary	34,300	500,000	-	500,000	500,000	-	
29 Point Lisas Industrial Apprenticeship Programme	2,750,000	4,500,000	4,500,000	4,500,000	-	-	
30 St. Augustine Education City	-	200,000	-	-	-	-	
32 Workforce Assessment - Neet Programme	3,048,360	3,290,200	3,290,200	1,936,700	-	1,353,500	
33 Gratuities	60,000	-	87,900	-	-	87,900	
40 Gratuities to Contract Officers	-	-	-	25,000,000	25,000,000	-	40 - New Sub-Item
Total Households	102,807,173	108,019,680	107,798,560	127,262,700	19,464,140	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
02 Distance Learning Secretariat	-	100,000	-	372,600	372,600	-	
04 UTT - Tamana In-Tech Park	-	-	-	12,000,000	12,000,000	-	04 - New Sub-Item
Total Other Transfers	-	100,000	-	12,372,600	12,372,600	-	
011 Transfers to State Enterprises							
02 National Schools Dietary Services Ltd.	203,301,570	200,000,000	224,200,000	200,000,000	-	24,200,000	
07 Metal Industries Company Ltd.(National Skills Development Programme)	28,166,600	26,613,000	27,017,000	26,613,000	-	404,000	
08 Youth Training and Employment Partnership Programme Ltd.	55,000,000	45,000,000	45,000,000	45,000,000	-	-	
09 National Energy Skills Centre	18,000,000	16,000,000	9,454,000	10,000,000	546,000	-	
10 EFCL - Interest on $286.5Mn. syndicated loan	12,491,371	11,272,945	11,273,000	11,323,830	50,830	-	
11 EFCL - Principal Repayment on $286.5Mn. syndicated	26,051,445	26,051,446	26,051,500	26,051,445	-	55	
12 UDeCOTT - Principal payment on TT$227.14 Mn. Medium Term Fixed Rate Facility - Refinancing of Ministry of Education Towers Fit Out Project due 2005	-	-	-	28,392,500	28,392,500	-	12 to 13 - Transferred from Head - Ministry of Housing and Urban Development
13 UDeCOTT - Interest payment on TT$227.14 Mn Medium Term Fixed Rate Facility - Refinancing of Ministry of Education Towers Fit out Project due 2025	-	-	-	7,191,330	7,191,330	-	
Total Transfers to State Enterprises	343,010,986	324,937,391	342,995,500	354,572,105	11,576,605	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	163,242,704	183,857,000	152,038,000	151,283,000	-	755,000	
004 Statutory Boards							
01 National Institute of Higher Education (Research, Science and Technology)	20,948,687	27,720,000	15,720,000	18,000,000	2,280,000	-	
12 Board of Industrial Training	82,442	100,000	100,000	100,000	-	-	
13 Trinidad and Tobago National Commission for UNESCO	247,700	2,337,000	518,000	2,183,000	1,665,000	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	141,963,875	153,700,000	135,700,000	131,000,000	-	4,700,000	
Total Statutory Boards	163,242,704	183,857,000	152,038,000	151,283,000	-	755,000	
Total Head	5,297,430,081	5,330,300,000	5,112,523,750	5,444,203,105	331,679,355	-	

ESTIMATES, CIVIL SERVICES, 2020

HEAD 26 - MINISTRY OF EDUCATION
Subhead 04 - Current Transfers and Subsidies
Item 006 - Educational Institutions

SUB-ITEMS	01 Grants to Assisted Secondary Schools - Goods and Services	09 Grants to Assisted Primary Schools - School Equipment and Upkeep of School Premises	24 Grants to Government Secondary Schools - Education Programme	Total
	$	$	$	$
GOODS AND SERVICES				
03 Uniforms	940,000	0	1,600,000	2,540,000
04 Electricity	10,810,000	0	11,200,000	22,010,000
06 Water and Sewerage Rates	1,410,000	0	2,400,000	3,810,000
12 Materials and Supplies	20,210,000	16,800,000	59,800,000	96,810,000
16 Contract Employment	13,630,000	43,200,000	0	56,830,000
Total	47,000,000	60,000,000	75,000,000	182,000,000

28 - MINISTRY OF HEALTH

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	197,669,889	223,585,700	200,343,200	208,473,380	8,130,180
	Salaries and Cost of Living Allowance	124,740,204	135,935,300	123,178,100	127,750,000	4,571,900
	Remuneration to Members of Cabinet-Appointed Cmte	222,810	400,000	330,700	400,000	69,300
	Wages and Cost of Living Allowance	44,676,023	48,810,000	46,477,700	47,310,000	832,300
	Salaries - Direct Charges	933,135	996,720	961,700	996,720	35,020
	Allowances - Direct Charges	65,741	91,200	54,500	91,200	36,700
	Overtime - Daily Rated Workers	438,099	700,000	546,300	700,000	153,700
	Overtime-Monthly Paid Officers	-	130,000	-	130,000	130,000
	Gov't Contribution to NIS - Direct Charges	53,846	57,450	58,700	57,450	(1,250)
	Gov't Contribution to NIS	14,439,079	20,464,120	14,505,900	15,340,000	834,100
	Government Contribution to Group Health Insurance	2,600,354	3,396,780	2,512,400	3,093,880	581,480
	Vacant Posts	-	500,000	-	500,000	500,000
	Allowances - Monthly Paid Officers	9,186,357	11,550,530	11,220,100	11,550,530	330,430
	Allowances - Daily Rated Workers	225,225	300,000	243,500	300,000	56,500
	Remuneration to Board Members	89,016	253,600	253,600	253,600	-
02	GOODS AND SERVICES	722,378,479	812,280,660	752,104,700	353,984,060	(398,120,640)
03	MINOR EQUIPMENT PURCHASES	662,021	1,275,000	243,900	2,375,000	2,131,100
04	CURRENT TRANSFERS AND SUBSIDIES	3,796,039,753	3,691,377,540	3,679,438,900	4,423,169,422	743,730,522
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	10,864,830	12,000,000	11,000,000	12,000,000	1,000,000
	Total	4,727,614,972	4,740,518,900	4,643,130,700	5,000,001,862	356,871,162

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	197,669,889	223,585,700	200,343,200	208,473,380	8,130,180	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	28,151,418	31,323,000	27,421,000	28,500,000	1,079,000	-	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 C.O.L.A. (including Leave Pay)	2,638,101	2,810,000	2,503,800	2,810,000	306,200	-	
04 Allowances - Monthly Paid Officers	1,624,280	1,600,000	1,947,300	1,600,000	-	347,300	
05 Government's Contribution to N.I.S.	2,467,224	4,507,500	2,627,000	2,650,000	23,000	-	
06 Remuneration to Board Members	89,016	253,600	253,600	253,600	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	222,810	400,000	330,700	400,000	69,300	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	47,188	70,500	47,500	70,500	23,000	-	
23 Salaries - Direct Charges	933,135	996,720	961,700	996,720	35,020	-	
24 Allowances - Direct Charges	65,741	91,200	54,500	91,200	36,700	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	398,985	614,500	376,600	614,500	237,900	-	
29 Overtime - Daily - Rated Workers	82,441	200,000	46,300	200,000	153,700	-	
31 Government's Contribution to N.I.S. - Direct Charges	53,846	57,450	58,700	57,450	-	1,250	
Total General Administration	36,774,185	43,424,470	36,628,700	38,743,970	2,115,270	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Vertical Services							
01 Salaries and Cost of Living Allowance	45,636,999	47,000,000	45,932,000	47,000,000	1,068,000	-	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 C.O.L.A. (including Leave Pay)	42,037,922	46,000,000	43,973,900	44,500,000	526,100	-	
03 Overtime - Monthly Paid Officers	-	130,000	-	130,000	130,000	-	
04 Allowances - Monthly Paid Officers	871,043	1,400,000	1,315,000	1,400,000	85,000	-	
05 Government's Contribution to N.I.S.	7,627,114	9,245,200	7,543,400	8,000,000	456,600	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	698,658	1,022,900	663,900	720,000	56,100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	720,138	932,000	716,000	932,000	216,000	-	
29 Overtime - Daily - Rated Workers	355,658	500,000	500,000	500,000	-	-	
30 Allowances - Daily - Rated Workers	225,225	300,000	243,500	300,000	56,500	-	
Total Vertical Services	98,172,757	106,530,100	100,887,700	103,482,000	2,594,300	-	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	21,045,944	23,661,000	20,428,000	21,550,000	1,122,000	-	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	2,589,220	3,098,830	3,168,100	3,098,830	-	69,270	
05 Government's Contribution to N.I.S.	1,801,060	2,544,800	1,745,200	1,900,000	154,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	289,490	329,380	268,000	329,380	61,380	-	
Total North West Regional Health Authority	25,725,714	29,634,010	25,609,300	26,878,210	1,268,910	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 North Central Regional Health Authority							
01 Salaries and Cost of Living Allowance	7,711,249	8,500,000	8,139,300	8,200,000	60,700	-	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	731,735	831,000	1,031,300	831,000	-	200,300	
05 Government's Contribution to N. I. S.	671,519	1,775,920	714,000	730,000	16,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	153,721	160,000	151,000	160,000	9,000	-	
Total North Central Regional Health Authority	9,268,224	11,266,920	10,035,600	9,921,000	-	114,600	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	4,069,346	4,380,500	4,261,400	4,200,000	-	61,400	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	854,221	1,020,700	1,158,400	1,020,700	-	137,700	
05 Government's Contribution to N. I. S.	338,014	500,000	376,400	500,000	123,600	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	49,579	60,800	49,900	60,800	10,900	-	
Total Eastern Regional Health Authority	5,311,160	5,962,000	5,846,100	5,781,500	-	64,600	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 South West Regional Health Authority							
01 Salaries and Cost of Living Allowance	17,551,857	20,370,800	16,270,100	17,600,000	1,329,900	-	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	2,515,858	3,600,000	2,600,000	3,600,000	1,000,000	-	
05 Government's Contribution to N. I. S.	1,491,960	1,830,700	1,440,000	1,500,000	60,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	236,172	201,700	231,300	201,700	-	29,600	
Total South West Regional Health Authority	21,795,847	26,003,200	20,541,400	22,901,700	2,360,300	-	
009 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	573,391	700,000	726,300	700,000	-	26,300	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.	42,188	60,000	59,900	60,000	100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,423	5,000	8,200	5,000	-	3,200	
Total National Alcohol and Drug Abuse Prevention	622,002	765,000	794,400	765,000	-	29,400	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	722,378,479	812,280,660	752,104,700	353,984,060	-	398,120,640	
001 General Administration							
01 Travelling and Subsistence	2,875,405	2,000,000	2,386,000	2,215,000	-	171,000	
03 Uniforms	121,600	399,500	150,600	399,500	248,900	-	
04 Electricity	1,650,431	2,000,000	992,900	2,000,000	1,007,100	-	Approval of the Budget Division is required for virement from Sub-Items 04 ,05 ,60 and 99
05 Telephones	2,995,599	3,000,000	3,000,000	3,000,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	14,069,006	12,500,000	11,167,000	12,500,000	1,333,000	-	
09 Rent / Lease - Vehicles and Equipment	-	100,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	963,662	700,000	350,000	700,000	350,000	-	
11 Books and Periodicals	35,778	60,000	40,000	60,000	20,000	-	
12 Materials and Supplies	22,347	23,750	12,000	23,750	11,750	-	
13 Maintenance of Vehicles	39,170	400,000	100,000	400,000	300,000	-	
15 Repairs and Maintenance - Equipment	114,511	189,000	108,800	241,200	132,400	-	
16 Contract Employment	112,394,314	80,086,800	119,080,500	120,000,000	919,500	-	
17 Training	7,036,256	8,000,000	2,500,000	3,765,000	1,265,000	-	
19 Official Entertainment	-	8,000	-	8,000	8,000	-	
21 Repairs and Maintenance - Buildings	18,654,982	500,000	218,800	18,500,000	18,281,200	-	
22 Short-term Employment	12,393,282	12,250,000	9,502,800	12,250,000	2,747,200	-	
23 Fees	25,170,654	2,500,000	772,700	5,408,000	4,635,300	-	
27 Official Overseas Travel	314,116	323,500	664,600	473,500	-	191,100	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,266,956	800,000	400,000	700,000	300,000	-	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	34- Approval of the Minister of Finance is required for virement to and from this Sub-Item.
36 Extraordinary Expenditure	2,661	-	-	-	-	-	
37 Janitorial Services	1,464,013	1,200,000	867,000	1,200,000	333,000	-	
57 Postage	4,182	6,000	1,800	6,000	4,200	-	
58 Medical Expenses	-	-	-	-	-	-	
60 Travelling - Direct Charges	145,920	157,680	99,200	157,680	58,480	-	
62 Promotions, Publicity and Printing	395,133	600,000	289,800	550,000	260,200	-	
66 Hosting of Conferences, Seminars and other Functions	135,389	700,000	420,000	450,000	30,000	-	
96 Fuel and Lubricants	78,613	200,000	40,000	200,000	160,000	-	
General Administration Carried Forward	202,343,980	128,704,230	153,164,500	185,227,630	32,063,130	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	202,343,980	128,704,230	153,164,500	185,227,630	32,063,130	-	
99 Employee Assistance Programme	6,863	50,000	5,000	50,000	45,000	-	
Total General Administration	202,350,843	128,754,230	153,169,500	185,277,630	32,108,130	-	
004 Vertical Services							
01 Travelling and Subsistence	6,092,921	5,000,000	5,660,000	5,000,000	-	660,000	
03 Uniforms	164,380	192,230	160,000	192,230	32,230	-	
04 Electricity	720,013	710,000	1,010,000	710,000	-	300,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	766,262	1,048,800	836,200	1,048,800	212,600	-	
06 Water and Sewerage Rates	34,278	65,800	50,000	65,800	15,800	-	
08 Rent / Lease - Office Accommodation and Storage	2,227,163	2,500,000	2,953,000	2,500,000	-	453,000	
10 Office Stationery and Supplies	364,577	400,000	150,000	450,000	300,000	-	
11 Books and Periodicals	-	600,000	540,000	600,000	60,000	-	
12 Materials and Supplies	2,474,795	3,000,000	2,500,000	2,850,000	350,000	-	
13 Maintenance of Vehicles	66,224	700,000	1,000,000	1,100,000	100,000	-	
15 Repairs and Maintenance - Equipment	45,168	300,000	40,000	300,000	260,000	-	
21 Repairs and Maintenance - Buildings	125,475	500,000	213,000	500,000	287,000	-	
28 Other Contracted Services	758,454	900,000	581,000	730,000	149,000	-	
37 Janitorial Services	565,280	760,300	410,000	710,300	300,300	-	
39 Drugs and Other Related Materials and Supplies	498,077,892	660,000,000	575,162,200	144,200,000	-	430,962,200	
57 Postage	500	3,000	-	3,000	3,000	-	
62 Promotions, Publicity and Printing	-	25,000	-	25,000	25,000	-	
96 Fuel and Lubricants	330,755	400,000	38,000	400,000	362,000	-	
Total Vertical Services	512,814,137	677,105,130	591,303,400	161,385,130	-	429,918,270	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 North West Regional Authority							
01 Travelling and Subsistence	1,244,783	400,000	1,450,000	1,300,000	-	150,000	
03 Uniforms	105,125	166,000	135,000	166,000	31,000	-	
Total North West Regional Authority	1,349,908	566,000	1,585,000	1,466,000	-	119,000	
006 North Central Regional Health Authority							
01 Travelling and Subsistence	649,005	700,000	819,900	700,000	-	119,900	
03 Uniforms	40,265	74,000	45,000	74,000	29,000	-	
Total North Central Regional Health Authority	689,270	774,000	864,900	774,000	-	90,900	
007 Eastern Regional Health Authority							
01 Travelling and Subsistence	1,210,724	1,000,000	1,100,000	1,000,000	-	100,000	
03 Uniforms	13,445	36,800	22,000	36,800	14,800	-	
Total Eastern Regional Health Authority	1,224,169	1,036,800	1,122,000	1,036,800	-	85,200	
008 South West Regional Health Authority							
01 Travelling and Subsistence	3,455,701	3,050,000	2,920,700	3,050,000	129,300	-	
03 Uniforms	97,175	131,400	100,000	131,400	31,400	-	
Total South West Regional Health Authority	3,552,876	3,181,400	3,020,700	3,181,400	160,700	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 National Alcohol and Drug Abuse Prevention							
01 Travelling and Subsistence	26,781	90,000	10,000	60,000	50,000	-	
03 Uniforms	1,435	3,600	1,500	3,600	2,100	-	
04 Electricity	3,828	10,000	10,000	10,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	8,716	50,000	26,000	50,000	24,000	-	
08 Rent / Lease - Office Accommodation and Storage	270,000	540,000	810,000	540,000	-	270,000	
09 Rent / Lease - Vehicles and Equipment	-	3,000	-	3,000	3,000	-	
10 Office Stationery and Supplies	38,742	35,000	2,200	35,000	32,800	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	-	5,000	-	5,000	5,000	-	
13 Maintenance of Vehicles	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	5,500	-	5,500	5,500	-	
37 Janitorial Services	44,865	80,000	179,500	110,000	-	69,500	
57 Postage	-	1,500	-	1,500	1,500	-	
62 Promotions, Publicity and Printing	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	2,909	9,500	-	9,500	9,500	-	
Total National Alcohol and Drug Abuse Prevention	397,276	863,100	1,039,200	863,100	-	176,100	
03 MINOR EQUIPMENT PURCHASES	662,021	1,275,000	243,900	2,375,000	2,131,100	-	
001 General Administration							
02 Office Equipment	90,392	50,000	11,000	500,000	489,000	-	
03 Furniture and Furnishings	16,689	50,000	1,000	50,000	49,000	-	
04 Other Minor Equipment	125,661	50,000	15,000	500,000	485,000	-	
Total General Administration	232,742	150,000	27,000	1,050,000	1,023,000	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Vertical Services							
01 Vehicles	264,091	600,000	-	600,000	600,000	-	
02 Office Equipment	-	200,000	-	300,000	300,000	-	
03 Furniture and Furnishings	-	100,000	25,000	100,000	75,000	-	
04 Other Minor Equipment	165,188	200,000	191,900	300,000	108,100	-	
Total Vertical Services	429,279	1,100,000	216,900	1,300,000	1,083,100	-	
009 National Alcohol and Drug Abuse Prevention							
02 Office Equipment	-	25,000	-	25,000	25,000	-	
Total National Alcohol and Drug Abuse Prevention	-	25,000	-	25,000	25,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	3,796,039,753	3,691,377,540	3,679,438,900	4,423,169,422	743,730,522	-	
001 Regional Bodies							
09 Caribbean Public Health Agency (CARPHA)	12,479,874	12,600,000	12,600,000	12,600,000	-	-	
Total Regional Bodies	12,479,874	12,600,000	12,600,000	12,600,000	-	-	
003 United Nations Organisations							
01 International Atomic Energy Agency (I.A.E.A)	38,700	500,000	1,215,000	1,300,000	85,000	-	
02 World Health Organisation Regular Budget	2,184,630	1,200,000	1,435,000	1,200,000	-	235,000	
Total United Nations Organisations	2,223,330	1,700,000	2,650,000	2,500,000	-	150,000	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non-Profit Institutions							
20 Contribution to Non-Profit Institutions	15,267,180	11,000,000	12,683,100	18,300,000	5,616,900	-	20- Includes: -Christ Child Convalescent Home -Diabetes Association of Trinidad and Tobago -Trinidad and Tobago Cancer Society -T'dad and Tobago National Council on Alcoholism -Friends of the Blood Bank -New Life Ministries -Living Water Community -Lupus Society of Trinidad and Tobago -The Just Because Foundation -South Cancer Support Group -HEAL (Helping Every Addict Live) -Rebirth House and Oasis Drop-in Centre -Serenity Place -Medical Research Foundation of Trinidad and Tobago -Breast Feeding Association of Trinidad and Tobago -Trinidad and Tobago Heart Foundation -Heartbeat International of Trinidad and Tobago -Society for Inherited and Severe Blood Disorders (Trinidad and Tobago) Limited -Autistic Society -Horses Helping Humans -Cotton Tree Foundation -Mamatoto Centre
22 National Alcohol and Drug Abuse Prevention	-	200,000	-	200,000	200,000	-	
Total Non-Profit Institutions	15,267,180	11,200,000	12,683,100	18,500,000	5,816,900	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Medical Treatment of Nationals in Institutions	49,450,659	60,000,000	57,258,500	55,000,000	-	2,258,500	
05 Severance Pay and Retirement Benefits	1,448,974	1,000,000	940,000	1,000,000	60,000	-	
07 Compensation	4,195	50,000	10,400	50,000	39,600	-	
08 V.S.E.P. - Health Care Facilities' Officers	148,350	200,000	109,800	200,000	90,200	-	
40 Gratuities to Contract Officers	-	-	-	8,142,930	8,142,930	-	40 - New Sub-Item
Total Households	51,052,178	61,250,000	58,318,700	64,392,930	6,074,230	-	
009 Other Transfers							
01 Regional Health Authority	132,686,028	150,000,000	139,869,700	150,000,000	10,130,300	-	01 - Includes provision for:- (i) Emergency Ambulance Service - $125.Mn. (ii) Community H.I.V. Programme - $ 1.0Mn. (iii) Paediatric Cardiac Surgery - $ 1.0Mn. (iv) Gynaecological Cancer Screening and Surgery - $ 1.0Mn. (v) Vacant Posts - $ 20.0Mn. (vi) Private Institutions - $ .4Mn. (vii) Other - $ .6Mn. (viii) Legal Settlement - $ 1.0Mn. $ 150.Mn.
02 North West Regional Health Authority	993,869,360	950,000,000	970,000,000	960,000,000	-	10,000,000	
03 Eastern Regional Health Authority -	414,000,000	400,000,000	428,000,000	415,000,000	-	13,000,000	
04 North Central Regional Health Authority -	1,040,667,900	1,001,036,200	947,036,200	1,342,590,600	395,554,400	-	04 - National Cancer Registry - $0.7Mn. Includes provision for: (i) Operating Cost for Arima Hospital - $296.06Mn. (ii) Operating Cost (Phase II) Couva Medical and Multi-Training Facility (CMMF) - $39.Mn.
05 South West Regional Health Authority	1,106,835,720	1,043,935,240	1,049,935,200	1,222,835,300	172,900,100	-	05 - Includes provision for: (i) Operating Cost of Point Fortin Hospital - $159.6Mn. (ii) Operating Cost of New Horizon Facility - $13.3Mn.
Other Transfers Carried Forward	3,688,059,008	3,544,971,440	3,534,841,100	4,090,425,900	555,584,800	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers							
Brought Forward	3,688,059,008	3,544,971,440	3,534,841,100	4,090,425,900	555,584,800	-	
06 Children's Life Fund Authority	2,400,000	2,000,000	2,000,000	2,400,000	400,000	-	
07 National Emergency Ambulance Services Authority	212,325	500,000	405,000	500,000	95,000	-	
09 School Health Programme (Audio test, hearing aid service and eyeglasses)	438,134	500,000	600,000	500,000	-	100,000	
10 Interest payment on $500Mn. Fixed Rate Bullet Loan - Republic Bank Ltd	15,400,000	15,000,000	15,400,000	27,958,330	12,558,330	-	
11 Pt.Fortin Hospital - Six (6) mths. Short Term Loan - First Citizens Bank Ltd	6,589,079	-	-	-	-	-	
12 EUR 81.396Mn. - Export Facility Agreement -	-	-	79,900	100,000	20,100	-	
13 Int.pay't-UDECOTT TT$199.6Mn. F/Fin.Const. A/Hosp	-	9,582,800	10,471,300	13,612,806	3,141,506	-	
14 Int. pay't UDECOTT USD$99.6Mn. Arima Hospital Loan	-	17,811,400	15,249,900	35,669,210	20,419,310	-	
15 Int.pay't UDECOTT M/Term F'cing UDS$35.6Mn P/F Hos	-	13,124,700	12,224,700	11,520,650	-	704,050	
16 Interest Payment - UDeCOTT USD $17Mn. Construction and Equipping of Arima Hospital	-	-	-	5,664,900	5,664,900	-	16 - 21 - New Sub-Items
17 Principal Payment - UDeCOTT TT$127.5Mn. Construction costs New Sangre Grande Hospital	-	-	-	12,750,000	12,750,000	-	
18 Interest Payment - UDeCOTT TT$127.5Mn. Construction costs New Sangre Grande Hospital	-	-	-	6,237,800	6,237,800	-	
19 Interest Payment - UDeCOTT TT$101.9Mn. Re-Development of the Central Block at POSGH	-	-	-	5,014,500	5,014,500	-	
20 Interest Payment - Ansa Merchant Bank Ltd - 11 year Fixed Rate Loan TT$500Mn. Eastern Regional Health Authority	-	-	-	26,301,400	26,301,400	-	
21 Interest Payment - Scotiabank Refinancing of Principal for $500Mn. RHA's Trade Payables Loan South West Regional Health Authority	-	-	-	24,152,800	24,152,800	-	
Total Other Transfers	3,713,098,546	3,603,490,340	3,591,271,900	4,262,808,296	671,536,396	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
02 Pan American Health Organisation (PAHO)	848,255	1,037,200	1,755,200	1,037,200	-	718,000	
Total Other Transfers Abroad	848,255	1,037,200	1,755,200	1,037,200	-	718,000	
011 Transfers to State Enterprises							
01 National Health Service Company Limited	1,070,390	100,000	160,000	100,000	-	60,000	
02 UDECOTT - Repayment of Financing Facility TT$180.3Mn. Fixed Rate Loan Phase 2B Chancery Lane Office Complex	-	-	-	9,165,250	9,165,250	-	02 - 04 - Transferred from Head - Ministry of Housing and Urban Development
03 UDECOTT -Principal Payment on Chancery Lane Admin. Complex Phase 2A Fixed Rate Loan TT $399Mn.	-	-	-	49,877,376	49,877,376	-	
04 UDECOTT - Interest Payment on Chancery Lane Admin. Complex Phase 2A Fixed Rate Loan TT $399Mn.	-	-	-	2,188,370	2,188,370	-	
Total Transfers to State Enterprises	1,070,390	100,000	160,000	61,330,996	61,170,996	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	10,864,830	12,000,000	11,000,000	12,000,000	1,000,000	-	
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	10,864,830	12,000,000	11,000,000	12,000,000	1,000,000	-	
Total Statutory Boards	10,864,830	12,000,000	11,000,000	12,000,000	1,000,000	-	
Total Head	4,727,614,972	4,740,518,900	4,643,130,700	5,000,001,862	356,871,162	-	

30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	33,930,944	37,210,191	34,844,988	37,020,839	2,175,851
	Salaries and Cost of Living Allowance	27,153,868	29,224,329	28,008,000	29,034,977	1,026,977
	Overtime-Monthly Paid Officers	7,566	10,000	-	10,000	10,000
	Gov't Contribution to NIS	2,246,843	2,844,638	2,387,936	2,844,638	456,702
	Government Contribution to Group Health Insurance	386,338	468,144	409,052	468,144	59,092
	Allowances - Monthly Paid Officers	630,679	590,880	720,000	590,880	(129,120)
	Remuneration to Board Members	3,505,650	4,072,200	3,320,000	4,072,200	752,200
02	GOODS AND SERVICES	230,054,039	275,346,429	301,157,189	349,393,664	48,236,475
03	MINOR EQUIPMENT PURCHASES	-	1,542,965	3,200	1,542,965	1,539,765
04	CURRENT TRANSFERS AND SUBSIDIES	47,991,904	24,900,415	14,976,427	26,900,415	11,923,988
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	20,882,000	21,000,000	21,000,000	21,000,000	-
	Total	332,858,887	360,000,000	371,981,804	435,857,883	63,876,079

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	33,930,944	37,210,191	34,844,988	37,020,839	2,175,851	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,140,441	18,926,977	18,000,000	18,926,977	926,977	-	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	7,566	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	630,679	590,880	720,000	590,880	-	129,120	
05 Government's Contribution to N.I.S.	1,396,736	1,771,702	1,500,000	1,771,702	271,702	-	
06 Remuneration to Board Members	2,084,970	2,826,600	2,400,000	2,826,600	426,600	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	254,782	219,420	256,000	219,420	-	36,580	
Total General Administration	21,515,174	24,345,579	22,876,000	24,345,579	1,469,579	-	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	9,045,745	9,000,000	9,000,000	9,000,000	-	-	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.	781,009	800,000	805,000	800,000	-	5,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	124,397	146,052	141,052	146,052	5,000	-	
Total Co-operatives	9,951,151	9,946,052	9,946,052	9,946,052	-	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							
01 Salaries and Cost of Living Allowance	607,447	608,000	608,000	608,000	-	-	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.	46,625	52,936	52,936	52,936	-	-	
06 Remuneration to Board Members	475,580	467,400	400,000	467,400	67,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7,159	10,872	7,000	10,872	3,872	-	
Total Friendly Societies	1,136,811	1,139,208	1,067,936	1,139,208	71,272	-	
004 Occupational Safety and Health Authority							
06 Remuneration to Board Members	945,100	778,200	520,000	778,200	258,200	-	
Total Occupational Safety and Health Authority	945,100	778,200	520,000	778,200	258,200	-	
005 On The Job Training Programme							
01 Salaries and Cost of Living Allowance	360,235	689,352	400,000	500,000	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.	22,473	220,000	30,000	220,000	190,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	91,800	5,000	91,800	86,800	-	
Total On The Job Training Programme	382,708	1,001,152	435,000	811,800	376,800	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	230,054,039	275,346,429	301,157,189	349,393,664	48,236,475	-	
001 General Administration							
01 Travelling and Subsistence	2,375,380	2,427,750	2,256,000	2,427,750	171,750	-	
03 Uniforms	21,330	36,250	21,330	36,250	14,920	-	
04 Electricity	473,875	892,680	1,493,380	892,680	-	600,700	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	1,532,418	909,000	909,000	909,000	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	10,855,446	10,433,913	9,171,188	10,433,913	1,262,725	-	
09 Rent / Lease - Vehicles and Equipment	504,826	510,000	300,000	510,000	210,000	-	
10 Office Stationery and Supplies	166,896	243,775	100,000	243,775	143,775	-	
11 Books and Periodicals	63,200	63,000	15,000	63,000	48,000	-	
12 Materials and Supplies	40,907	250,000	120,000	250,000	130,000	-	
13 Maintenance of Vehicles	91,959	175,000	20,000	175,000	155,000	-	
15 Repairs and Maintenance - Equipment	8,794	20,000	29,000	20,000	-	9,000	
16 Contract Employment	8,191,350	16,000,000	9,900,000	11,000,000	1,100,000	-	
17 Training	57,645	200,000	15,000	200,000	185,000	-	
19 Official Entertainment	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	7,746	50,000	20,000	50,000	30,000	-	
22 Short-term Employment	4,543,918	2,490,879	3,840,879	2,490,879	-	1,350,000	
23 Fees	22,500	375,000	73,000	375,000	302,000	-	23 - Includes provison for miscellaneous legal expenses
27 Official Overseas Travel	242,420	1,200,000	347,190	600,000	252,810	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	103,581	304,850	150,000	304,850	154,850	-	
37 Janitorial Services	1,807,961	1,879,300	1,500,000	1,879,300	379,300	-	
43 Security Services	4,775,239	3,570,000	3,570,000	3,570,000	-	-	
57 Postage	3,980	5,000	5,000	5,000	-	-	
58 Medical Expenses	6,850	100,000	-	100,000	100,000	-	
61 Insurance	-	100,000	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	70,940	225,000	50,000	225,000	175,000	-	
65 Expenses of Cabinet appointed Bodies	3,580	108,200	-	108,200	108,200	-	
66 Hosting of Conferences, Seminars and other Functions	41,245	400,000	267,800	400,000	132,200	-	
General Administration Carried Forward	36,013,986	42,979,597	34,173,767	37,379,597	3,205,830	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	36,013,986	42,979,597	34,173,767	37,379,597	3,205,830	-	
96 Fuel and Lubricants	19,366	9,000	20,000	9,000	-	11,000	
99 Employee Assistance Programme	32,625	100,000	20,000	100,000	80,000	-	
Total General Administration	36,065,977	43,088,597	34,213,767	37,488,597	3,274,830	-	
002 Co-operatives							
01 Travelling and Subsistence	1,538,647	1,900,000	1,500,000	1,900,000	400,000	-	
03 Uniforms	1,520	3,450	1,520	3,450	1,930	-	
04 Electricity	96,233	141,750	141,750	141,750	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	40,477	100,000	140,000	100,000	-	40,000	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	59,462	73,200	87,200	73,200	-	14,000	
09 Rent / Lease - Vehicles and Equipment	37,800	94,500	100,000	94,500	-	5,500	
10 Office Stationery and Supplies	27,932	125,000	20,000	125,000	105,000	-	
11 Books and Periodicals	609	11,424	-	11,425	11,425	-	
12 Materials and Supplies	21,968	149,118	50,000	149,118	99,118	-	
15 Repairs and Maintenance - Equipment	-	6,900	-	6,900	6,900	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	47,500	57,500	47,500	-	10,000	
21 Repairs and Maintenance - Buildings	2,008	22,625	22,625	22,625	-	-	
28 Other Contracted Services	84,481	24,000	44,000	24,000	-	20,000	
37 Janitorial Services	-	30,000	-	30,000	30,000	-	
43 Security Services	66,420	248,400	248,400	248,000	-	400	
57 Postage	3,000	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	45,313	150,000	50,000	150,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	37,249	150,000	50,000	150,000	100,000	-	
Total Co-operatives	2,063,119	3,282,867	2,517,995	3,282,468	764,473	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							
01 Travelling and Subsistence	86,613	195,980	280,000	195,980	-	84,020	
05 Telephones	-	-	-	-	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	2,942	3,000	-	3,000	3,000	-	
12 Materials and Supplies	-	15,300	-	15,300	15,300	-	
15 Repairs and Maintenance - Equipment	-	3,000	-	3,000	3,000	-	
28 Other Contracted Services	-	-	-	-	-	-	
57 Postage	-	2,100	-	2,100	2,100	-	
62 Promotions, Publicity and Printing	-	75,000	-	75,000	75,000	-	
66 Hosting of Conferences, Seminars and other Functions	35,768	38,500	-	38,500	38,500	-	
Total Friendly Societies	125,323	332,880	280,000	332,880	52,880	-	
004 Occupational Safety and Health Authority							
01 Travelling and Subsistence	16,450	53,400	30,000	53,400	23,400	-	
03 Uniforms	3,434	200,000	80,000	200,000	120,000	-	
04 Electricity	52,733	80,000	60,000	80,000	20,000	-	
05 Telephones	389,831	390,000	580,000	390,000	-	190,000	Approval of the Budget Divison is required for virement from Sub-Items 04 to 06
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,098,975	2,645,000	2,171,928	2,645,000	473,072	-	
09 Rent / Lease - Vehicles and Equipment	-	195,000	16,600	195,000	178,400	-	
10 Office Stationery and Supplies	34,967	70,000	28,900	70,000	41,100	-	
11 Books and Periodicals	1,460	10,000	3,100	10,000	6,900	-	
12 Materials and Supplies	68,264	70,000	40,000	70,000	30,000	-	
13 Maintenance of Vehicles	26,341	25,756	15,000	25,756	10,756	-	
15 Repairs and Maintenance - Equipment	2,638	20,000	15,000	20,000	5,000	-	
16 Contract Employment	13,676,369	17,400,000	16,400,000	17,400,000	1,000,000	-	
17 Training	-	20,000	4,500	20,000	15,500	-	
21 Repairs and Maintenance - Buildings	-	15,000	2,200	15,000	12,800	-	
22 Short-term Employment	-	57,600	-	57,600	57,600	-	
Occupational Safety and Health Authority Carried Forward	15,371,462	21,251,756	19,447,228	21,251,756	1,804,528	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Occupational Safety and Health Authority							
Brought Forward	15,371,462	21,251,756	19,447,228	21,251,756	1,804,528	-	
23 Fees	502,903	150,000	396,000	150,000	-	246,000	
27 Official Overseas Travel	-	-	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	6,923	249,000	8,100	249,000	240,900	-	
37 Janitorial Services	86,772	206,040	176,040	206,040	30,000	-	
43 Security Services	222,087	315,000	489,075	315,000	-	174,075	
57 Postage	1,000	1,000	1,000	1,000	-	-	
61 Insurance	15,510	42,000	42,000	42,000	-	-	
62 Promotions, Publicity and Printing	57,184	112,350	20,000	112,350	92,350	-	
66 Hosting of Conferences, Seminars and other Functions	16,151	50,000	-	50,000	50,000	-	
96 Fuel and Lubricants	5,774	15,000	2,308	15,000	12,692	-	
99 Employee Assistance Programme	900	37,400	14,350	37,400	23,050	-	
Total Occupational Safety and Health Authority	16,286,666	22,429,546	20,596,101	22,429,546	1,833,445	-	
005 On The Job Training Programme							
01 Travelling and Subsistence	16,039	60,000	75,000	60,000	-	15,000	
04 Electricity	198,947	147,600	147,600	147,600	-	-	Approval to the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	96,705	476,400	220,000	476,400	256,400	-	
08 Rent / Lease - Office Accommodation and Storage	1,869,085	2,640,000	2,528,597	2,640,000	111,403	-	
09 Rent / Lease - Vehicles and Equipment	-	120,000	-	120,000	120,000	-	
10 Office Stationery and Supplies	376,381	298,710	50,000	298,710	248,710	-	
11 Books and Periodicals	-	6,570	1,560	6,570	5,010	-	
12 Materials and Supplies	167,683	549,950	50,000	549,950	499,950	-	
13 Maintenance of Vehicles	5,155	20,000	20,000	20,000	-	-	
16 Contract Employment	5,551,941	5,961,283	5,600,000	5,961,283	361,283	-	
17 Training	165,501,087	194,352,166	233,610,166	274,000,000	40,389,834	-	
21 Repairs and Maintenance - Buildings	-	25,000	136,403	25,000	-	111,403	
On The Job Training Programme Carried Forward	173,783,023	204,657,679	242,439,326	284,305,513	41,866,187	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 On The Job Training Programme							
Brought Forward	173,783,023	204,657,679	242,439,326	284,305,513	41,866,187	-	
28 Other Contracted Services	330,192	157,860	53,000	157,660	104,660	-	
37 Janitorial Services	129,150	318,000	318,000	318,000	-	-	
43 Security Services	1,231,820	624,000	624,000	624,000	-	-	
61 Insurance	-	20,000	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	38,769	200,000	115,000	200,000	85,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	235,000	-	235,000	235,000	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total							
On The Job Training Programme	175,512,954	206,212,539	243,549,326	285,860,173	42,310,847	-	
03 MINOR EQUIPMENT PURCHASES	-	1,542,965	3,200	1,542,965	1,539,765	-	
001 General Administration							
02 Office Equipment	-	48,000	-	48,000	48,000	-	
03 Furniture and Furnishings	-	65,500	-	65,500	65,500	-	
04 Other Minor Equipment	-	9,000	-	9,000	9,000	-	
Total							
General Administration	-	122,500	-	122,500	122,500	-	
002 Co-operatives							
02 Office Equipment	-	14,525	-	14,525	14,525	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	2,800	-	2,800	2,800	-	
Total							
Co-operatives	-	17,325	-	17,325	17,325	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	750	-	750	750	-	
Total Friendly Societies	-	750	-	750	750	-	
004 Occupational Safety and Health Authority							
02 Office Equipment	-	481,950	-	481,950	481,950	-	
03 Furniture and Furnishings	-	42,000	2,800	42,000	39,200	-	
04 Other Minor Equipment	-	352,850	-	352,850	352,850	-	
Total Occupational Safety and Health Authority	-	876,800	2,800	876,800	874,000	-	
005 On the Job Training Programme							
02 Office Equipment	-	465,090	400	465,090	464,690	-	
03 Furniture and Furnishings	-	60,500	-	60,500	60,500	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total On the Job Training Programme	-	525,590	400	525,590	525,190	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	47,991,904	24,900,415	14,976,427	26,900,415	11,923,988	-	
003 United Nations Organisations	-	-	-	-	-	-	
004 International Bodies							
07 Vol. Cont. Fund for the IAN for Labour Administration (RIAL)	67,781	88,000	-	88,000	88,000	-	
08 Funding for the Liaison office in Canada	2,550,000	-	-	-	-	-	
Total International Bodies	2,617,781	88,000	-	88,000	88,000	-	
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	-	36,000	-	36,000	36,000	-	
04 Grant to International Labour Organization	957,763	1,000,000	872,597	1,000,000	127,403	-	
05 National Association Co-operative Society	-	-	-	-	-	-	
06 Financial Assistance to International Labour Organization for Rental of Office Accommodation	648,525	562,055	345,880	562,055	216,175	-	
Total Non-Profit Institutions	1,606,288	1,605,055	1,218,477	1,605,055	386,578	-	
007 Households							
04 Settlement of Claims - Former URP Workers	21,654,463	-	-	-	-	-	
40 Gratuities to Contract Officers	-	-	-	2,000,000	2,000,000	-	
Total Households	21,654,463	-	-	2,000,000	2,000,000	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 National Entrepreneurship Development Company	22,000,000	20,000,000	12,000,000	20,000,000	8,000,000	-	
02 Fair Share Programme	-	250,000	-	250,000	250,000	-	
03 HIV/AIDS Advocacy and Sustainability Centre	113,372	457,360	97,950	457,360	359,410	-	
Total Other Transfers	22,113,372	20,707,360	12,097,950	20,707,360	8,609,410	-	
010 Other Transfers Abroad							
01 Funding for the Liaison Office in Canada	-	2,500,000	1,660,000	2,500,000	840,000	-	
Total Other Transfers Abroad	-	2,500,000	1,660,000	2,500,000	840,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	20,882,000	21,000,000	21,000,000	21,000,000	-	-	
004 Statutory Boards							
17 Cipriani College of Labour and Co-operative Studies	20,882,000	21,000,000	21,000,000	21,000,000	-	-	
Total Statutory Boards	20,882,000	21,000,000	21,000,000	21,000,000	-	-	
Total Head	332,858,887	360,000,000	371,981,804	435,857,883	63,876,079	-	

31 - MINISTRY OF PUBLIC ADMINISTRATION

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	36,549,583	22,050,700	21,515,010	24,449,750	2,934,740
	Salaries and Cost of Living Allowance	31,495,277	19,228,000	19,179,520	21,466,400	2,286,880
	Remuneration to Members of Cabinet-Appointed Cmte	415,146	100,000	5,600	200,000	194,400
	Wages and Cost of Living Allowance	450,711	-	-	-	-
	Overtime - Daily Rated Workers	42,843	-	-	-	-
	Overtime-Monthly Paid Officers	423,994	-	-	-	-
	Gov't Contribution to NIS	2,586,392	1,632,500	1,488,370	1,735,500	247,130
	Government Contribution to Group Health Insurance	458,782	248,200	244,620	217,650	(26,970)
	Vacant Posts	-	200,000	-	200,000	200,000
	Allowances - Monthly Paid Officers	674,008	642,000	596,900	630,200	33,300
	Allowances - Daily Rated Workers	2,430	-	-	-	-
02	GOODS AND SERVICES	707,386,787	700,364,640	584,675,671	688,764,870	104,089,199
03	MINOR EQUIPMENT PURCHASES	72,236	782,100	82,295	782,100	699,805
04	CURRENT TRANSFERS AND SUBSIDIES	41,191,301	34,712,580	33,522,580	478,706,573	445,183,993
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	85,583,500	-	-	-	-
	Total	870,783,407	757,910,020	639,795,556	1,192,703,293	552,907,737

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	36,549,583	22,050,700	21,515,010	24,449,750	2,934,740	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,546,980	9,700,000	9,945,000	11,195,000	1,250,000	-	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 C.O.L.A. (including Leave Pay)	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	527,770	552,000	507,900	552,200	44,300	-	
05 Government's Contribution to N.I.S.	697,473	800,000	746,400	900,000	153,600	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	200,000	200,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	106,300	100,000	5,600	200,000	194,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	143,585	138,300	141,620	138,300	-	3,320	
Total General Administration	11,022,108	11,490,300	11,346,520	13,185,500	1,838,980	-	
004 Government Printery							
01 Salaries and Cost of Living Allowance	8,687,431	-	-	-	-	-	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 C.O.L.A. (including Leave Pay)	277,783	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	423,994	-	-	-	-	-	
05 Government's Contribution to N.I.S.	792,473	-	-	-	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	4,842	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	154,697	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	42,843	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	2,430	-	-	-	-	-	
Total Government Printery	10,386,493	-	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Property and Real Estate Management Services							
01 Salaries and Cost of Living Allowance	1,138,382	970,000	1,222,000	953,000	-	269,000	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.	97,940	100,000	107,750	114,000	6,250	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	19,229	19,500	19,300	20,380	1,080	-	
Total Property and Real Estate Management Services	1,255,551	1,089,500	1,349,050	1,087,380	-	261,670	
006 Public Management Consulting Division							
01 Salaries and Cost of Living Allowance	6,747,352	6,900,000	6,300,000	7,500,000	1,200,000	-	Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	146,238	90,000	89,000	78,000	-	11,000	
05 Government's Contribution to N. I. S.	532,979	550,000	511,200	520,100	8,900	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	75,116	76,000	68,400	45,800	-	22,600	
Total Public Management Consulting Division	7,501,685	7,616,000	6,968,600	8,143,900	1,175,300	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Public Service Academy							
01 Salaries and Cost of Living Allowance	1,464,814	1,500,000	1,648,000	1,750,000	102,000	-	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.	113,520	170,500	117,550	196,100	78,550	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,633	13,000	14,800	12,570	-	2,230	
Total Public Service Academy	1,591,967	1,683,500	1,780,350	1,958,670	178,320	-	
008 National Archives							
01 Salaries and Cost of Living Allowance	1,189,833	-	-	-	-	-	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 C.O.L.A. (including Leave Pay)	172,928	-	-	-	-	-	
05 Government's Contribution to N.I.S.	120,636	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	2,565	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,645	-	-	-	-	-	
Total National Archives	1,500,607	-	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
013 Information Division							
01 Salaries and Cost of Living Allowance	2,559,408	-	-	-	-	-	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 C.O.L.A. (including Leave Pay)	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	219,354	-	-	-	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	308,846	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	29,260	-	-	-	-	-	
Total Information Division	3,116,868	-	-	-	-	-	
015 Strategic Services Division Division							
01 Salaries and Cost of Living Allowance	161,077	158,000	64,520	68,400	3,880	-	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	12,017	12,000	5,470	5,300	-	170	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,210	1,400	500	600	100	-	
Total Strategic Services Division	174,304	171,400	70,490	74,300	3,810	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	707,386,787	700,364,640	584,675,671	688,764,870	104,089,199	-	
001 General Administration							
01 Travelling and Subsistence	525,908	520,000	495,500	501,680	6,180	-	
03 Uniforms	7,113	8,000	9,458	8,250	-	1,208	
04 Electricity	-	27,000	12,000	-	-	12,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	1,031,700	1,300,000	945,000	1,300,000	355,000	-	
06 Water and Sewerage Rates	-	2,000	1,000	-	-	1,000	
08 Rent / Lease - Office Accommodation and Storage	22,402,711	23,120,300	22,971,500	23,120,300	148,800	-	
09 Rent / Lease - Vehicles and Equipment	455,771	521,000	433,640	521,000	87,360	-	
10 Office Stationery and Supplies	254,585	500,000	170,820	500,000	329,180	-	10 - Includes office stationery and supplies for all the Divisions
11 Books and Periodicals	9,276	12,800	9,710	12,900	3,190	-	
12 Materials and Supplies	1,103,759	400,000	18,165	400,000	381,835	-	12 - Includes materials and supplies for all the Divisions
13 Maintenance of Vehicles	37,364	150,000	25,180	150,000	124,820	-	
15 Repairs and Maintenance - Equipment	21,976	75,000	15	75,000	74,985	-	
16 Contract Employment	8,418,866	12,372,660	8,591,860	9,375,000	783,140	-	
17 Training	17,848	-	-	-	-	-	17 - Includes training for all Divisions
19 Official Entertainment	1,450	5,000	14,865	15,000	135	-	
21 Repairs and Maintenance - Buildings	146,689	33,750	193,350	33,750	-	159,600	
22 Short-term Employment	667,176	628,000	591,500	391,980	-	199,520	
23 Fees	5,800	-	-	-	-	-	
27 Official Overseas Travel	-	50,000	-	50,000	50,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	685,761	616,000	693,450	616,950	-	76,500	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	Approval of the Minister of Finance is required for virement to and from Sub-Item 34
37 Janitorial Services	284,570	165,600	68,560	165,600	97,040	-	
43 Security Services	388,268	-	-	-	-	-	
57 Postage	-	4,000	28	4,000	3,972	-	
58 Medical Expenses	1,315,299	75,000	1,193,820	75,000	-	1,118,820	
62 Promotions, Publicity and Printing	82,669	145,000	18,200	145,000	126,800	-	
66 Hosting of Conferences, Seminars and other Functions	114,581	50,000	8,300	50,000	41,700	-	
General Administration Carried Forward	37,979,140	40,781,110	36,465,921	38,511,410	2,045,489	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	37,979,140	40,781,110	36,465,921	38,511,410	2,045,489	-	
96 Fuel and Lubricants	35,114	41,600	-	41,600	41,600	-	
99 Employee Assistance Programme	-	20,000	-	20,000	20,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	38,014,254	40,842,710	36,465,921	38,573,010	2,107,089	-	
003 National Information and Communication Technology Centre (ICT) Secretariat							Item 002 included
01 Travelling and Subsistence	3,640	-	-	-	-	-	
04 Electricity	2,276	30,000	6,000	30,000	24,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	47,205	120,000	20,000	94,500	74,500	-	
11 Books and Periodicals	-	9,000	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
22 Short-term Employment	1,584,196	1,646,100	1,295,100	1,646,100	351,000	-	
23 Fees	45,017,089	62,000,000	66,050	62,000,000	61,933,950	-	
27 Official Overseas Travel	-	-	-	50,000	50,000	-	
28 Other Contracted Services	94,768,626	86,656,500	77,540,600	95,787,300	18,246,700	-	
37 Janitorial Services	-	10,000	-	10,000	10,000	-	
43 Security Services	899,441	900,000	2,439,520	2,000,000	-	439,520	
57 Postage	-	2,000	-	2,000	2,000	-	
62 Promotions, Publicity and Printing	-	10,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	27,208	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	2,618	6,750	-	-	-	-	
Total National Information and Communication Technology	142,352,299	151,410,350	81,367,270	161,659,900	80,292,630	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Government Printery							
01 Travelling and Subsistence	265,537	-	-	-	-	-	
03 Uniforms	8,307	-	-	-	-	-	
04 Electricity	252,855	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	29,323	-	-	-	-	-	
06 Water and Sewerage Rates	7,878	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,241,000	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	222,134	-	-	-	-	-	
13 Maintenance of Vehicles	13,698	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	73,484	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	37,009	-	-	-	-	-	
23 Fees	8,058	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	497,981	-	-	-	-	-	
43 Security Services	814,680	-	-	-	-	-	
96 Fuel and Lubricants	3,067	-	-	-	-	-	
Total Government Printery	4,475,011	-	-	-	-	-	
005 Property and Real Estate Management Services							
01 Travelling and Subsistence	-	4,000	-	4,000	4,000	-	
03 Uniforms	3,300	4,000	1,925	2,000	75	-	
04 Electricity	998,629	1,000,000	779,500	1,000,000	220,500	-	Approval of the Budget Division is required for virement for Sub-Items 04 to 06
05 Telephones	169,260	100,000	113,810	100,000	-	13,810	
06 Water and Sewerage Rates	77,517	260,000	120,500	260,000	139,500	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	479,395,582	458,659,400	444,519,145	444,000,000	-	519,145	Approval of the Budget Division is required for virement from Sub-Items 08, 09, 21 and 61
09 Rent / Lease - Vehicles and Equipment	16,200	65,000	16,200	65,000	48,800	-	
11 Books and Periodicals	1,285	1,900	1,310	1,900	590	-	
Property and Real Estate Management Services Carried Forward	480,661,773	460,094,300	445,552,390	445,432,900	-	119,490	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Property and Real Estate Management Services							
Brought Forward	480,661,773	460,094,300	445,552,390	445,432,900	-	119,490	
13 Maintenance of Vehicles	5,914	10,000	10,200	20,000	9,800	-	
15 Repairs and Maintenance - Equipment	7,875	10,000	-	10,000	10,000	-	
16 Contract Employment	2,315,307	2,785,000	2,316,900	2,903,360	586,460	-	
21 Repairs and Maintenance - Buildings	9,821,029	18,000,000	4,143,220	18,000,000	13,856,780	-	
23 Fees	25,200	50,000	193,725	398,100	204,375	-	
28 Other Contracted Services	59,232	100,000	34,530	100,000	65,470	-	
37 Janitorial Services	2,999,420	2,952,000	2,285,770	3,000,000	714,230	-	
43 Security Services	7,480,784	7,000,000	3,623,190	4,000,000	376,810	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	4,810,913	5,000,000	-	4,500,000	4,500,000	-	
62 Promotions, Publicity and Printing	-	20,000	4,320	33,000	28,680	-	
96 Fuel and Lubricants	1,824	10,000	-	10,000	10,000	-	
Total Property and Real Estate Management Services	508,189,271	496,032,300	458,165,245	478,408,360	20,243,115	-	
006 Public Management Consulting Division							
01 Travelling and Subsistence	637,824	750,000	578,800	750,000	171,200	-	
03 Uniforms	3,761	4,130	-	4,130	4,130	-	
04 Electricity	127,986	200,000	125,990	108,000	-	17,990	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	80,839	150,000	62,200	97,200	35,000	-	
08 Rent / Lease - Office Accommodation and Storage	547,560	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	50,000	-	50,000	50,000	-	
13 Maintenance of Vehicles	1,609	10,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	33,497	16,000	-	16,000	16,000	-	
16 Contract Employment	626,171	684,700	842,100	684,700	-	157,400	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
28 Other Contracted Services	52,477	38,500	-	38,500	38,500	-	
37 Janitorial Services	147,505	141,600	71,930	141,600	69,670	-	
43 Security Services	394	240,000	-	240,000	240,000	-	
57 Postage	-	200	-	-	-	-	
Public Management Consulting Division Carried Forward	2,259,623	2,285,130	1,681,020	2,140,130	459,110	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 Public Management Consulting Division							
Brought Forward	2,259,623	2,285,130	1,681,020	2,140,130	459,110	-	
96 Fuel and Lubricants	-	7,800	-	7,800	7,800	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total Public Management Consulting Division	2,259,623	2,292,930	1,681,020	2,147,930	466,910	-	
007 Public Service Academy							
01 Travelling and Subsistence	248,582	250,000	208,315	250,000	41,685	-	
04 Electricity	66,234	108,000	35,000	108,000	73,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	6,750	1,000	6,750	5,750	-	
06 Water and Sewerage Rates	430	9,600	1,300	9,600	8,300	-	
08 Rent / Lease - Office Accommodation and Storage	108,000	108,000	108,000	108,000	-	-	
09 Rent / Lease - Vehicles and Equipment	24,519	50,000	49,050	50,000	950	-	
15 Repairs and Maintenance - Equipment	20,830	10,000	-	10,000	10,000	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	690,659	1,800,000	645,665	1,800,000	1,154,335	-	
21 Repairs and Maintenance - Buildings	6,044	20,000	40	20,000	19,960	-	
28 Other Contracted Services	398,284	387,000	402,105	371,520	-	30,585	
37 Janitorial Services	136,642	160,000	78,440	160,000	81,560	-	
43 Security Services	593,806	675,000	318,190	675,000	356,810	-	
57 Postage	-	200	-	200	200	-	
62 Promotions, Publicity and Printing	-	10,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	900	20,000	-	20,000	20,000	-	
Total Public Service Academy	2,294,930	3,614,550	1,847,105	3,599,070	1,751,965	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 National Archives							
01 Travelling and Subsistence	97,586	-	-	-	-	-	
03 Uniforms	5,172	-	-	-	-	-	
04 Electricity	34,464	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	58,787	-	-	-	-	-	
06 Water and Sewerage Rates	397	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	636,530	-	-	-	-	-	
16 Contract Employment	192,413	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	15,356	-	-	-	-	-	
22 Short-term Employment	-	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	204,276	-	-	-	-	-	
37 Janitorial Services	191,578	-	-	-	-	-	
43 Security Services	240,000	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	23,052	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	19,942	-	-	-	-	-	
96 Fuel and Lubricants	1,903	-	-	-	-	-	
Total National Archives	1,721,456	-	-	-	-	-	
009 Public Service Transformation Division							
01 Travelling and Subsistence	-	-	-	-	-	-	
16 Contract Employment	884,026	-	-	-	-	-	
Total Public Service Transformation Division	884,026	-	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Freedom of Information Unit							
16 Contract Employment	371,033	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
Total Freedom of Information Unit	371,033	-	-	-	-	-	
013 Information Division							
01 Travelling and Subsistence	385,888	-	-	-	-	-	
03 Uniforms	1,884	-	-	-	-	-	
04 Electricity	46,850	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	4,779	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	51,162	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	22,287	-	-	-	-	-	
16 Contract Employment	980,593	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	4,687	-	-	-	-	-	
28 Other Contracted Services	4,000	-	-	-	-	-	
37 Janitorial Services	134,413	-	-	-	-	-	
43 Security Services	402,498	-	-	-	-	-	
62 Promotions, Publicity and Printing	40,597	-	-	-	-	-	
65 Expenses of Cabinet appointed Bodies	19,974	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
96 Fuel and Lubricants	2,623	-	-	-	-	-	
Total Information Division	2,102,235	-	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Strategic Services Division							
Division							
01 Travelling and Subsistence	-	1,000	260	-	-	260	
15 Repairs and Maintenance - Equipment	9,896	20,000	-	-	-	-	
16 Contract Employment	2,603,984	2,800,000	2,288,980	321,600	-	1,967,380	
23 Fees	213,261	500,000	51,630	-	-	51,630	
28 Other Contracted Services	8,794	20,000	-	-	-	-	
Total							
Strategic Services Division	2,835,935	3,341,000	2,340,870	321,600	-	2,019,270	
018 Strategic Human Resource and Management Division							
16 Contract Employment	1,137,017	-	-	-	-	-	
Total							
Strategic Human Resource and Management Division	1,137,017	-	-	-	-	-	
019 Diamond Division							
16 Contract Employment	749,697	-	-	-	-	-	
Total							
Diamond Division	749,697	-	-	-	-	-	
020 Modernization and Service Improvement							
16 Contract Employment	-	2,775,800	2,805,400	4,000,000	1,194,600	-	
28 Other Contracted Services	-	20,000	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	-	15,000	-	15,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	2,840	20,000	17,160	-	
Total							
Modernization and Service Improvement	-	2,830,800	2,808,240	4,055,000	1,246,760	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	72,236	782,100	82,295	782,100	699,805	-	
001 General Administration							
02 Office Equipment	-	2,800	-	2,800	2,800	-	
03 Furniture and Furnishings	3,031	-	-	-	-	-	
04 Other Minor Equipment	5,223	130,000	9,100	130,000	120,900	-	
Total General Administration	8,254	132,800	9,100	132,800	123,700	-	
003 National Information and Communication Technology							Item 002 included
02 Office Equipment	-	6,000	-	6,000	6,000	-	
Total National Information and Communication Technology	-	6,000	-	6,000	6,000	-	
005 Property and Real Estate Management Services							
02 Office Equipment	-	20,000	-	20,000	20,000	-	
03 Furniture and Furnishings	33,140	500,000	51,580	500,000	448,420	-	
04 Other Minor Equipment	30,842	80,000	17,125	80,000	62,875	-	
Total Property and Real Estate Management Services	63,982	600,000	68,705	600,000	531,295	-	
007 Public Service Academy							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	3,300	-	3,300	3,300	-	
04 Other Minor Equipment	-	25,000	-	25,000	25,000	-	
Total Public Service Academy	-	28,300	-	28,300	28,300	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Strategic Services Division							
02 Office Equipment	-	5,000	4,490	5,000	510	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	10,000	-	10,000	10,000	-	
Total Strategic Services Division	-	15,000	4,490	15,000	10,510	-	
04 CURRENT TRANSFERS AND SUBSIDIES	41,191,301	34,712,580	33,522,580	478,706,573	445,183,993	-	
001 Regional Bodies							
02 Caribbean Telecommunications Union	357,054	360,000	360,000	360,000	-	-	
03 Caribbean Council for Science & Technology	-	-	-	-	-	-	
04 Caribbean Centre for Development Administration	608,728	610,580	610,580	610,580	-	-	
07 Contribution to Caribbean Spectrum Planning Project	-	120,000	-	120,000	120,000	-	
Total Regional Bodies	965,782	1,090,580	970,580	1,090,580	120,000	-	
002 Commonwealth Bodies							
01 Commonwealth Association of Public Administration and Management	26,511	30,000	30,000	50,000	20,000	-	
02 Commonwealth Telecommunication Organization	-	250,000	250,000	250,000	-	-	
Total Commonwealth Bodies	26,511	280,000	280,000	300,000	20,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 United Nations Organizations							
01 International Telecommunication Union	1,186,836	1,272,000	1,272,000	1,272,000	-	-	
02 Contributions to the United National Institute Training and Research (UNITAR)	-	70,000	-	70,000	70,000	-	
Total United Nations Organizations	1,186,836	1,342,000	1,272,000	1,342,000	70,000	-	
004 International Bodies							
03 Subscription to Arma International	1,389	-	-	-	-	-	
04 International Centre for the Study of the	10,783	-	-	-	-	-	
Total International Bodies	12,172	-	-	-	-	-	
007 Households							
03 Enhanced Gratuity re Closure of Government -	-	-	-	-	-	-	
40 Gratuities to Contract Officers	-	-	-	4,237,700	4,237,700	-	40 - New Sub-Item
Total Households	-	-	-	4,237,700	4,237,700	-	
009 Other Transfers							
01 TT Connect Service Centres	8,000,000	8,000,000	7,000,000	7,408,000	408,000	-	
Total - Other Transfers	8,000,000	8,000,000	7,000,000	7,408,000	408,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
01 National Information and Communication Technology	21,000,000	24,000,000	24,000,000	24,000,000	-	-	
02 Government Information Services Ltd	-	-	-	-	-	-	
03 Caribbean New Media Group	10,000,000	-	-	-	-	-	
04 Government Human Resource Services Company Limited	-	-	-	-	-	-	
05 UDECOTT - Principal payment on Government Campus Plaza Fit-Out Project TT $3.5Bn.	-	-	-	224,894,373	224,894,373	-	05 - 09 New Sub-Items. Transferred from Head - Ministry of Housing and Urban Development
06 UDECOTT - Interest payment on Government Campus Plaza Fit-Out Project TT $3.5Bn.	-	-	-	108,427,557	108,427,557	-	
07 UDECOTT - Interest payment on TT $496Mn. 10 years Fixed Rate Loan Government Campus Plaza Fit-Out	-	-	-	21,759,453	21,759,453	-	
08 UDECOTT - Principal payment on TT $512,815,580 Syndicated Loan Facility Refinancing of Government Campus Plaza Fit-Out due 2025	-	-	-	73,259,369	73,259,369	-	
09 UDECOTT - Interest payment on TT $512,815,580 Syndicated Loan Facility Refinancing of Government Campus Plaza Fit-Out due 2025	-	-	-	11,987,541	11,987,541	-	
Total Transfers to State Enterprises	31,000,000	24,000,000	24,000,000	464,328,293	440,328,293	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	85,583,500	-	-	-	-	-	
004 Statutory Boards							
53 National Library and Information System	85,583,500	-	-	-	-	-	
Total Statutory Boards	85,583,500	-	-	-	-	-	
Total Head	870,783,407	757,910,020	639,795,556	1,192,703,293	552,907,737	-	

35 - MINISTRY OF TOURISM

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	7,706,326	8,588,000	7,665,000	9,379,100	1,714,100
	Salaries and Cost of Living Allowance	6,611,480	7,000,000	6,600,000	7,400,000	800,000
	Remuneration to Members of Cabinet-Appointed Cmte	-	50,000	48,000	281,100	233,100
	Overtime-Monthly Paid Officers	3,121	10,000	-	10,000	10,000
	Gov't Contribution to NIS	511,765	600,000	487,000	660,000	173,000
	Government Contribution to Group Health Insurance	88,032	128,000	94,000	128,000	34,000
	Vacant Posts	-	300,000	-	350,000	350,000
	Allowances - Monthly Paid Officers	491,928	500,000	436,000	550,000	114,000
02	GOODS AND SERVICES	23,464,860	35,478,000	15,890,665	40,033,079	24,142,414
03	MINOR EQUIPMENT PURCHASES	29,980	84,000	24,975	191,100	166,125
04	CURRENT TRANSFERS AND SUBSIDIES	4,738,816	10,850,000	9,677,500	13,093,190	3,415,690
	Total	35,939,982	55,000,000	33,258,140	62,696,469	29,438,329

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	7,706,326	8,588,000	7,665,000	9,379,100	1,714,100	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,611,480	7,000,000	6,600,000	7,400,000	800,000	-	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	3,121	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	491,928	500,000	436,000	550,000	114,000	-	
05 Government's Contribution to N.I.S.	511,765	600,000	487,000	660,000	173,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	300,000	-	350,000	350,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	50,000	48,000	281,100	233,100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	88,032	128,000	94,000	128,000	34,000	-	
Total General Administration	7,706,326	8,588,000	7,665,000	9,379,100	1,714,100	-	
02 GOODS AND SERVICES	23,464,860	35,478,000	15,890,665	40,033,079	24,142,414	-	
001 General Administration							
01 Travelling and Subsistence	577,541	650,000	583,000	680,000	97,000	-	
03 Uniforms	9,060	10,000	9,765	10,335	570	-	
04 Electricity	61,373	450,000	450,000	450,000	-	-	
05 Telephones	603,382	1,000,000	439,300	800,000	360,700	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
06 Water and Sewerage Rates	190,842	400,000	141,300	400,000	258,700	-	
08 Rent / Lease - Office Accommodation and Storage	574,266	650,000	580,000	650,000	70,000	-	
10 Office Stationery and Supplies	341,400	400,000	146,000	771,425	625,425	-	
11 Books and Periodicals	38,740	165,000	30,000	130,000	100,000	-	
12 Materials and Supplies	77,716	100,000	60,000	349,800	289,800	-	
13 Maintenance of Vehicles	59,645	200,000	50,000	200,000	150,000	-	
15 Repairs and Maintenance - Equipment	79,543	150,000	20,000	160,000	140,000	-	
16 Contract Employment	3,498,218	3,000,000	3,000,000	7,909,544	4,909,544	-	
General Administration Carried Forward	6,111,726	7,175,000	5,509,365	12,511,104	7,001,739	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	6,111,726	7,175,000	5,509,365	12,511,104	7,001,739	-	
17 Training	8,268	50,000	-	42,300	42,300	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	44,947	60,000	7,400	60,000	52,600	-	
22 Short-term Employment	4,303,300	4,400,000	4,200,000	4,000,000	-	200,000	
23 Fees	-	-	-	35,000	35,000	-	23 - New Sub-Item
27 Official Overseas Travel	724,007	1,500,000	143,000	800,000	657,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item.
28 Other Contracted Services	1,740,961	1,000,000	468,000	1,000,000	532,000	-	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	2,164,452	3,008,000	873,000	2,208,000	1,335,000	-	
43 Security Services	3,466,536	4,000,000	3,100,000	4,071,675	971,675	-	
57 Postage	-	2,000	900	5,000	4,100	-	
58 Medical Expenses	3,000	5,000	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	4,812,838	14,000,000	1,581,000	14,000,000	12,419,000	-	
66 Hosting of Conferences, Seminars and other Functions	60,354	250,000	-	250,000	250,000	-	
96 Fuel and Lubricants	24,471	20,000	8,000	20,000	12,000	-	
99 Employee Assistance Programme	-	3,000	-	10,000	10,000	-	
Total General Administration	23,464,860	35,478,000	15,890,665	40,033,079	24,142,414	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	29,980	84,000	24,975	191,100	166,125	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	24,000	24,975	126,000	101,025	-	
03 Furniture and Furnishings	-	30,000	-	30,000	30,000	-	
04 Other Minor Equipment	29,980	30,000	-	35,100	35,100	-	
Total General Administration	29,980	84,000	24,975	191,100	166,125	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,738,816	10,850,000	9,677,500	13,093,190	3,415,690	-	
001 Regional Bodies							
01 Caribbean Tourism Organisation	1,172,065	1,200,000	1,170,300	1,408,000	237,700	-	
Total Regional Bodies	1,172,065	1,200,000	1,170,300	1,408,000	237,700	-	
003 United Nations Organisations							
01 United Nations World Tourism Organisation (UNWTO)	566,751	650,000	538,400	685,190	146,790	-	
Total United Nations Organisations	566,751	650,000	538,400	685,190	146,790	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
40 Gratuities to Contract Officers	-	-	-	1,000,000	1,000,000	-	40 - New Sub-Item
Total Households	-	-	-	1,000,000	1,000,000	-	
011 Transfers to State Enterprises							
04 Tourism Trinidad Destination Management Company Limited	3,000,000	9,000,000	7,968,800	10,000,000	2,031,200	-	
Total Transfers to State Enterprises	3,000,000	9,000,000	7,968,800	10,000,000	2,031,200	-	
Total Head	35,939,982	55,000,000	33,258,140	62,696,469	29,438,329	-	

37 - INTEGRITY COMMISSION

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,923,176	2,379,600	2,140,290	3,187,830	1,047,540
	Salaries and Cost of Living Allowance	856,454	1,000,000	950,000	1,390,320	440,320
	Salaries - Direct Charges	470,803	541,680	500,370	541,680	41,310
	Allowances - Direct Charges	143,853	153,480	153,480	153,480	-
	Remuneration to Members - Direct Charges	304,442	386,640	378,000	385,440	7,440
	Overtime-Monthly Paid Officers	-	2,500	-	3,000	3,000
	Gov't Contribution to NIS - Direct Charges	21,804	30,000	23,500	26,710	3,210
	Gov't Contribution to NIS	52,430	80,000	65,000	103,500	38,500
	Government Contribution to Group Health Insurance	9,064	10,000	9,700	8,780	(920)
	Vacant Posts	-	100,000	-	499,620	499,620
	Allowances - Monthly Paid Officers	64,326	75,300	60,240	75,300	15,060
02	GOODS AND SERVICES	6,650,915	9,571,700	4,959,450	9,894,120	4,934,670
03	MINOR EQUIPMENT PURCHASES	40,963	48,700	47,770	174,000	126,230
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	66,600	66,600
	Total	8,615,054	12,000,000	7,147,510	13,322,550	6,175,040

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,923,176	2,379,600	2,140,290	3,187,830	1,047,540	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	856,454	1,000,000	950,000	1,390,320	440,320	-	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	-	2,500	-	3,000	3,000	-	
04 Allowances - Monthly Paid Officers	64,326	75,300	60,240	75,300	15,060	-	
05 Government's Contribution to N.I.S.	52,430	80,000	65,000	103,500	38,500	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	499,620	499,620	-	
23 Salaries - Direct Charges	470,803	541,680	500,370	541,680	41,310	-	
24 Allowances - Direct Charges	143,853	153,480	153,480	153,480	-	-	
25 Remuneration to members - Direct Charges	304,442	386,640	378,000	385,440	7,440	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,064	10,000	9,700	8,780	-	920	
31 Government's Contribution to N.I.S. - Direct Charges	21,804	30,000	23,500	26,710	3,210	-	
Total General Administration	1,923,176	2,379,600	2,140,290	3,187,830	1,047,540	-	
02 GOODS AND SERVICES	6,650,915	9,571,700	4,959,450	9,894,120	4,934,670	-	
001 General Administration							
01 Travelling and Subsistence	82,786	89,700	60,000	115,900	55,900	-	
03 Uniforms	1,535	6,800	1,600	6,770	5,170	-	
05 Telephones	484,218	427,000	479,000	568,320	89,320	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent / Lease - Office Accommodation and Storage	177,328	165,200	100,000	176,520	76,520	-	
09 Rent / Lease - Vehicles and Equipment	219,858	198,000	169,200	274,960	105,760	-	
10 Office Stationery and Supplies	86,728	38,800	49,500	110,420	60,920	-	
11 Books and Periodicals	192,362	215,200	24,900	236,170	211,270	-	
12 Materials and Supplies	67,897	19,400	9,500	93,100	83,600	-	
13 Maintenance of Vehicles	12,170	42,600	31,400	103,400	72,000	-	
General Administration Carried Forward	1,324,882	1,202,700	925,100	1,685,560	760,460	-	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,324,882	1,202,700	925,100	1,685,560	760,460	-	
15 Repairs and Maintenance - Equipment	2,940	22,500	61,300	75,000	13,700	-	
16 Contract Employment	2,011,856	4,886,100	700,000	2,877,000	2,177,000	-	
17 Training	32,320	33,200	56,100	110,000	53,900	-	
19 Official Entertainment	-	20,000	-	20,000	20,000	-	
22 Short-term Employment	1,651,528	1,900,000	2,235,000	2,700,000	465,000	-	
23 Fees	130,608	45,000	25,800	270,000	244,200	-	
27 Official Overseas Travel	46,642	89,500	48,500	89,500	41,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	993,655	793,400	589,600	793,400	203,800	-	
36 Extraordinary Expenditure	-	1,500	-	-	-	-	
37 Janitorial Services	259,410	243,200	120,400	147,080	26,680	-	
43 Security Services	1,000	-	-	130,800	130,800	-	
57 Postage	3,940	10,000	-	15,000	15,000	-	
58 Medical Expenses	-	20,000	7,000	20,000	13,000	-	
60 Travelling - Direct Charges	54,125	61,300	57,650	61,280	3,630	-	60 - Approval of the Budget Division is required for virement from this Sub-Item
62 Promotions, Publicity and Printing	107,176	125,300	93,000	382,500	289,500	-	
66 Hosting of Conferences, Seminars and other Functions	26,252	100,000	38,700	466,500	427,800	-	
96 Fuel and Lubricants	4,581	15,000	1,300	40,000	38,700	-	
99 Employee Assistance Programme	-	3,000	-	10,500	10,500	-	
Total General Administration	6,650,915	9,571,700	4,959,450	9,894,120	4,934,670	-	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	40,963	48,700	47,770	174,000	126,230	-	
001 General Administration							
02 Office Equipment	-	16,700	-	43,500	43,500	-	
03 Furniture and Furnishings	8,606	15,000	-	100,000	100,000	-	
04 Other Minor Equipment	32,357	17,000	47,770	30,500	-	17,270	
Total General Administration	40,963	48,700	47,770	174,000	126,230	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	66,600	66,600	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	66,600	66,600	-	40 - New Sub - Item
Total Households	-	-	-	66,600	66,600	-	
Total Head	8,615,054	12,000,000	7,147,510	13,322,550	6,175,040	-	

38 - ENVIRONMENTAL COMMISSION

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,702,916	3,854,600	3,392,340	4,025,960	633,620
	Salaries and Cost of Living Allowance	1,650,065	1,700,000	1,270,000	1,700,000	430,000
	Salaries - Direct Charges	557,570	984,840	980,000	985,000	5,000
	Allowances - Direct Charges	96,063	310,720	323,600	310,720	(12,880)
	Remuneration to Members - Direct Charges	239,977	642,240	642,240	642,240	-
	Vacant Posts-Sal & Cola Direct Charges	-	-	-	88,200	88,200
	Overtime-Monthly Paid Officers	-	2,500	2,500	2,500	-
	Gov't Contribution to NIS - Direct Charges	19,058	29,300	29,000	29,300	300
	Gov't Contribution to NIS	108,280	122,000	112,000	122,000	10,000
	Government Contribution to Group Health Insurance	31,903	33,000	33,000	46,000	13,000
	Vacant Posts	-	30,000	-	100,000	100,000
	Allowances - Monthly Paid Officers	-	-	-	-	-
02	GOODS AND SERVICES	4,091,499	5,118,160	3,907,660	5,488,050	1,580,390
03	MINOR EQUIPMENT PURCHASES	25,616	27,240	-	100,000	100,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	20,000	20,000
	Total	6,820,031	9,000,000	7,300,000	9,634,010	2,334,010

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,702,916	3,854,600	3,392,340	4,025,960	633,620	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,650,065	1,700,000	1,270,000	1,700,000	430,000	-	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	-	2,500	2,500	2,500	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	108,280	122,000	112,000	122,000	10,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	30,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	557,570	984,840	980,000	985,000	5,000	-	
24 Allowances - Direct Charges	96,063	310,720	323,600	310,720	-	12,880	
25 Remuneration to members - Direct Charges	239,977	642,240	642,240	642,240	-	-	
26 Vacant Posts-Salaries and Cola (without incumbents - Direct Charges	-	-	-	88,200	88,200	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	31,903	33,000	33,000	46,000	13,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	19,058	29,300	29,000	29,300	300	-	
Total General Administration	2,702,916	3,854,600	3,392,340	4,025,960	633,620	-	
02 GOODS AND SERVICES	4,091,499	5,118,160	3,907,660	5,488,050	1,580,390	-	
001 General Administration							
01 Travelling and Subsistence	42,294	175,000	168,000	175,000	7,000	-	
03 Uniforms	4,975	6,900	3,570	6,930	3,360	-	
04 Electricity	76,418	120,000	120,000	130,000	10,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	164,208	275,000	250,000	255,000	5,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,036,375	1,500,000	1,500,000	1,500,000	-	-	
10 Office Stationery and Supplies	69,382	100,000	22,253	100,000	77,747	-	
11 Books and Periodicals	25,383	30,000	36,753	35,000	-	1,753	
General Administration Carried Forward	1,419,035	2,206,900	2,100,576	2,201,930	101,354	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,419,035	2,206,900	2,100,576	2,201,930	101,354	-	
12 Materials and Supplies	33,182	35,000	29,132	50,000	20,868	-	
13 Maintenance of Vehicles	49,729	50,000	16,484	85,000	68,516	-	
15 Repairs and Maintenance - Equipment	50,343	20,000	2,604	25,000	22,396	-	
16 Contract Employment	-	72,000	20,000	200,000	180,000	-	
17 Training	87,985	50,000	4,834	60,000	55,166	-	
19 Official Entertainment	4,940	30,000	9,349	50,000	40,651	-	
21 Repairs and Maintenance - Buildings	16,513	40,000	19,104	60,000	40,896	-	
22 Short-term Employment	928,476	700,000	512,000	700,000	188,000	-	
23 Fees	231,317	324,000	-	332,000	332,000	-	
27 Official Overseas Travel	-	30,000	10,471	50,000	39,529	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	323,208	300,000	230,014	300,000	69,986	-	
37 Janitorial Services	357,804	441,000	317,257	464,360	147,103	-	
43 Security Services	398,237	450,000	344,410	460,000	115,590	-	
57 Postage	-	100	-	1,000	1,000	-	
58 Medical Expenses	-	30,000	-	20,000	20,000	-	
60 Travelling - Direct Charges	67,318	110,160	123,760	149,760	26,000	-	
62 Promotions, Publicity and Printing	104,128	50,000	47,430	100,000	52,570	-	
66 Hosting of Conferences, Seminars and other Functions	10,505	100,000	49,389	100,000	50,611	-	
96 Fuel and Lubricants	8,779	10,000	1,846	10,000	8,154	-	
98 Overseas Travel Facilities - Direct Charges	-	69,000	69,000	69,000	-	-	
Total General Administration	4,091,499	5,118,160	3,907,660	5,488,050	1,580,390	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	25,616	27,240	-	100,000	100,000	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	3,565	5,000	-	20,000	20,000	-	
03 Furniture and Furnishings	10,080	7,240	-	40,000	40,000	-	
04 Other Minor Equipment	11,971	15,000	-	40,000	40,000	-	
Total Gerneral Administration	25,616	27,240	-	100,000	100,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	20,000	20,000	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	20,000	20,000	-	40 - New Sub-Item
Total Households	-	-	-	20,000	20,000	-	
Total Head	6,820,031	9,000,000	7,300,000	9,634,010	2,334,010	-	

39 - MINISTRY OF PUBLIC UTILITIES

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	22,941,264	26,337,000	22,844,900	25,604,000	2,759,100
	Salaries and Cost of Living Allowance	18,792,644	19,600,000	18,800,000	19,100,000	300,000
	Wages and Cost of Living Allowance	73,200	75,000	65,000	76,000	11,000
	Overtime - Daily Rated Workers	132	500	-	1,000	1,000
	Overtime-Monthly Paid Officers	238,443	325,000	350,000	350,000	-
	Gov't Contribution to NIS	1,616,018	1,820,000	1,655,000	1,690,000	35,000
	Government Contribution to Group Health Insurance	266,407	321,000	261,900	285,000	23,100
	Vacant Posts	-	2,200,000	-	2,258,000	2,258,000
	Allowances - Monthly Paid Officers	1,954,420	1,995,500	1,713,000	1,844,000	131,000
02	GOODS AND SERVICES	417,581,921	408,647,000	302,593,750	389,032,000	86,438,250
03	MINOR EQUIPMENT PURCHASES	157,795	1,635,000	1,006,046	524,000	(482,046)
04	CURRENT TRANSFERS AND SUBSIDIES	687,256,201	535,711,000	469,401,274	643,892,400	174,491,126
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,804,136,048	1,827,670,000	1,923,231,000	1,611,995,000	(311,236,000)
	Total	2,932,073,229	2,800,000,000	2,719,076,970	2,671,047,400	(48,029,570)

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	22,941,264	26,337,000	22,844,900	25,604,000	2,759,100	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,876,717	10,200,000	9,800,000	10,000,000	200,000	-	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	740,087	700,000	550,000	650,000	100,000	-	
05 Government's Contribution to N.I.S.	773,193	900,000	800,000	820,000	20,000	-	
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	137,672	170,000	131,000	144,000	13,000	-	
Total General Administration	11,527,669	12,970,000	11,281,000	12,614,000	1,333,000	-	
002 Meteorological Services							
01 Salaries and Cost of Living Allowance	4,402,590	4,600,000	4,400,000	4,400,000	-	-	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 C.O.L.A. (including Leave Pay)	73,200	75,000	65,000	76,000	11,000	-	
03 Overtime - Monthly Paid Officers	238,443	325,000	350,000	350,000	-	-	
04 Allowances - Monthly Paid Officers	1,121,753	1,200,000	1,070,000	1,100,000	30,000	-	
05 Government's Contribution to N.I.S.	446,723	500,000	445,000	450,000	5,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	1,000,000	1,000,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	923	1,000	900	1,000	100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	65,899	75,000	65,000	70,000	5,000	-	
29 Overtime - Daily - Rated Workers	132	500	-	1,000	1,000	-	
30 Allowances - Daily - Rated Workers	180	500	-	1,000	1,000	-	
Total Meteorological Services	6,349,843	7,777,000	6,395,900	7,449,000	1,053,100	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Electrical Inspectorate							
01 Salaries and Cost of Living Allowance	4,513,337	4,800,000	4,600,000	4,700,000	100,000	-	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	92,400	95,000	93,000	93,000	-	-	
05 Government's Contribution to N.I.S.	396,102	420,000	410,000	420,000	10,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	258,000	258,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	61,913	75,000	65,000	70,000	5,000	-	
Total Electrical Inspectorate	5,063,752	5,590,000	5,168,000	5,541,000	373,000	-	
02 GOODS AND SERVICES	417,581,921	408,647,000	302,593,750	389,032,000	86,438,250	-	
001 General Administration							
01 Travelling and Subsistence	304,525	350,000	265,000	300,000	35,000	-	
03 Uniforms	11,115	12,000	12,790	20,000	7,210	-	
04 Electricity	817,504	850,000	800,000	800,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	816,124	2,000,000	600,000	1,000,000	400,000	-	
08 Rent / Lease - Office Accommodation and Storage	8,406,803	8,350,000	8,350,000	8,256,000	-	94,000	
09 Rent / Lease - Vehicles and Equipment	315,422	400,000	238,000	240,000	2,000	-	
10 Office Stationery and Supplies	181,805	250,000	144,000	150,000	6,000	-	
11 Books and Periodicals	32,043	50,000	5,000	20,000	15,000	-	
13 Maintenance of Vehicles	97,586	200,000	100,000	200,000	100,000	-	
15 Repairs and Maintenance - Equipment	335,127	300,000	220,000	250,000	30,000	-	
16 Contract Employment	12,834,254	14,000,000	11,970,000	12,000,000	30,000	-	
17 Training	-	103,000	-	100,000	100,000	-	
19 Official Entertainment	1,583	15,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	75,664	200,000	33,000	100,000	67,000	-	
22 Short-term Employment	1,662,330	1,600,000	2,280,000	1,811,000	-	469,000	
23 Fees	131,208	800,000	661,100	700,000	38,900	-	
General Administration Carried Forward	26,023,093	29,480,000	25,678,890	25,962,000	283,110	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	26,023,093	29,480,000	25,678,890	25,962,000	283,110	-	
27 Official Overseas Travel	60,047	50,000	50,000	50,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	316,064	400,000	-	50,000	50,000	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	1,000,000	1,000,000	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	781,633	780,000	652,000	700,000	48,000	-	
42 Street Lighting	146,717,147	121,131,000	31,000,000	50,000,000	19,000,000	-	
43 Security Services	1,917,067	1,600,000	1,600,000	1,600,000	-	-	
46 Natural Disasters	-	50,000	-	50,000	50,000	-	
53 Refunds to WASA Re: Water Improvement Rate	229,321,600	230,000,000	231,000,000	296,054,000	65,054,000	-	
57 Postage	3,200	500	1,000	4,000	3,000	-	
58 Medical Expenses	10,631	13,000	-	13,000	13,000	-	
62 Promotions, Publicity and Printing	139,626	200,000	200,000	200,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	13,000	50,000	37,000	-	
96 Fuel and Lubricants	51,059	40,000	31,000	35,000	4,000	-	
99 Employee Assistance Programme	31,180	50,000	1,350	30,000	28,650	-	
Total General Administration	405,372,347	384,844,500	290,227,240	375,798,000	85,570,760	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Meteorological Services							
01 Travelling and Subsistence	458,810	520,000	400,000	400,000	-	-	
03 Uniforms	5,497	10,000	4,700	10,000	5,300	-	
04 Electricity	143,075	150,000	140,000	140,000	-	-	Approval of the Budget Division is required for Virement from Sub-Items 04, 05 and 06
05 Telephones	360,615	2,000,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	4,497	4,000	4,000	4,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	532,125	581,000	581,000	581,000	-	-	
09 Rent / Lease - Vehicles and Equipment	4,725	25,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	28,501	40,000	40,000	40,000	-	-	
11 Books and Periodicals	-	15,000	3,000	5,000	2,000	-	
12 Materials and Supplies	19,475	60,000	60,000	40,000	-	20,000	
13 Maintenance of Vehicles	9,802	30,000	25,000	25,000	-	-	
15 Repairs and Maintenance - Equipment	215,694	4,000,000	912,000	1,000,000	88,000	-	
16 Contract Employment	880,251	1,200,000	685,000	650,000	-	35,000	
17 Training	187,600	1,000,000	4,500	300,000	295,500	-	
21 Repairs and Maintenance - Buildings	207,237	4,000,000	157,000	500,000	343,000	-	
22 Short-term Employment	2,733,124	3,000,000	2,700,000	2,800,000	100,000	-	
23 Fees	17,926	70,000	40,000	50,000	10,000	-	
27 Official Overseas Travel	23,719	50,000	40,000	50,000	10,000	-	
28 Other Contracted Services	121,529	300,000	-	100,000	100,000	-	
37 Janitorial Services	307,413	804,000	265,000	300,000	35,000	-	
43 Security Services	89,693	90,000	78,000	90,000	12,000	-	
57 Postage	620	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	20,959	60,000	7,000	10,000	3,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	6,000	10,000	4,000	-	
96 Fuel and Lubricants	27,402	27,000	17,000	30,000	13,000	-	
Total Meteorological Services	6,400,289	18,057,000	6,420,200	7,391,000	970,800	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Electrical Inspectorate							
01 Travelling and Subsistence	1,329,409	1,125,000	1,400,000	1,472,000	72,000	-	
03 Uniforms	6,600	8,000	6,600	7,000	400	-	
04 Electricity	169,869	225,000	170,000	175,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	133,434	150,000	150,000	163,000	13,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,565,000	2,565,000	2,565,000	2,565,000	-	-	
10 Office Stationery and Supplies	31,182	50,000	46,000	50,000	4,000	-	
11 Books and Periodicals	3,052	9,000	1,260	5,000	3,740	-	
12 Materials and Supplies	34,031	60,000	8,000	20,000	12,000	-	
13 Maintenance of Vehicles	17,222	50,000	44,000	50,000	6,000	-	
15 Repairs and Maintenance - Equipment	17,910	60,000	52,000	60,000	8,000	-	
16 Contract Employment	284,935	-	320,450	-	-	320,450	
17 Training	36,000	40,000	30,000	30,000	-	-	
21 Repairs and Maintenance - Buildings	-	38,000	6,000	10,000	4,000	-	
28 Other Contracted Services	-	20,000	-	-	-	-	
37 Janitorial Services	292,375	305,000	223,000	300,000	77,000	-	
43 Security Services	854,123	1,008,000	900,000	900,000	-	-	
57 Postage	-	500	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	27,047	15,000	15,000	15,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	7,096	7,000	7,000	9,000	2,000	-	
Total Electrical Inspectorate	5,809,285	5,745,500	5,946,310	5,843,000	-	103,310	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	157,795	1,635,000	1,006,046	524,000	-	482,046	
001 General Administration							
02 Office Equipment	-	50,000	128,046	100,000	-	28,046	
03 Furniture and Furnishings	21,139	100,000	-	50,000	50,000	-	
04 Other Minor Equipment	4,480	40,000	41,000	40,000	-	1,000	
Total General Administration	25,619	190,000	169,046	190,000	20,954	-	
002 Meteorological Services							
01 Vehicles	-	440,000	440,000	-	-	440,000	
02 Office Equipment	-	150,000	22,588	100,000	77,412	-	
03 Furniture and Furnishings	-	26,000	35,030	30,000	-	5,030	
04 Other Minor Equipment	49,494	400,000	28,000	100,000	72,000	-	
Total Meteorological Services	49,494	1,016,000	525,618	230,000	-	295,618	
005 Electrical Inspectorate							
01 Vehicles	-	235,000	215,772	-	-	215,772	
02 Office Equipment	-	60,000	60,000	20,000	-	40,000	
03 Furniture and Furnishings	-	34,000	32,610	34,000	1,390	-	
04 Other Minor Equipment	82,682	100,000	3,000	50,000	47,000	-	
Total Electrical Inspectorate	82,682	429,000	311,382	104,000	-	207,382	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	687,256,201	535,711,000	469,401,274	643,892,400	174,491,126	-	
001 Regional Bodies							
04 Caribbean Meteorological Organisation	1,323,000	1,323,000	2,618,340	1,323,000	-	1,295,340	
05 Caribbean Meteorological Institute	4,977,268	4,978,000	5,967,400	4,978,000	-	989,400	
06 Caribbean Postal Union	-	7,000	-	50,000	50,000	-	
Total Regional Bodies	6,300,268	6,308,000	8,585,740	6,351,000	-	2,234,740	
003 United Nations Organisations							
05 World Meteorological Organisation	171,911	171,000	66,300	171,000	104,700	-	
06 Universal Postal Union	288,766	315,000	360,800	315,000	-	45,800	
Total United Nations Organizations	460,677	486,000	427,100	486,000	58,900	-	
007 Households							
06 Utilities Assistance Programme	3,748,790	4,000,466	3,456,000	4,000,000	544,000	-	
08 Refunds to T&TEC - Re-Rebate on Electricity Bills	77,823,537	50,000,000	13,382,000	40,400,000	27,018,000	-	
40 Gratuities to Contract Officers	-	-	-	3,785,000	3,785,000	-	40 - New Sub-Item
Total Households	81,572,327	54,000,466	16,838,000	48,185,000	31,347,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
02 Water Resource Management Unit	-	1,000,000	-	1,000,000	1,000,000	-	
03 Waste Recycling Management Authority	2,000,000	-	-	-	-	-	
04 Trinidad and Tobago Postal Corporation (TTPost)	75,000,000	79,200,000	79,200,000	80,000,000	800,000	-	
13 T&tEC - Repayment of Loan to the National Gas Company	298,879,835	-	-	-	-	-	
14 T&TEC - Repayment of Loan - Re Cove Power Station	52,969,382	50,229,728	50,979,426	49,000,390	-	1,979,036	
15 T&TEC - Repayment of Short Term Bridging Loan -	92,094,367	-	-	-	-	-	
16 T&TEC - Repayment of 8 yr. Bond Facility	2,309,345	-	-	-	-	-	
18 Principal on T&TEC $812.6Mn. Fixed Rate Bond	-	101,573,781	87,343,864	90,998,736	3,654,872	-	
19 Interest on T&TEC $812.6Mn. Fixed Rate Bond	-	33,307,253	33,468,929	29,814,060	-	3,654,869	
20 Principal on T&TEC $800Mn. Fixed Rate Bond	-	57,142,858	39,857,783	41,883,065	2,025,282	-	
21 Interest on T&TEC $800Mn. Fixed Rate Bond	-	41,491,914	41,729,432	39,704,149	-	2,025,283	
22 Principal on T&TEC US$524.Mn. Loan	-	-	-	84,343,000	84,343,000	-	22 - New Sub-Item
23 Interest on T&TEC US$524Mn. Loan	-	-	-	57,127,000	57,127,000	-	23 - New Sub-Item
Total Other Transfers	523,252,929	363,945,534	332,579,434	473,870,400	141,290,966	-	
011 Transfers to State Enterprises							
02 Solid Waste Management Company Limited	75,670,000	110,971,000	110,971,000	115,000,000	4,029,000	-	
Total Transfers to State Enterprises	75,670,000	110,971,000	110,971,000	115,000,000	4,029,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,804,136,048	1,827,670,000	1,923,231,000	1,611,995,000	-	311,236,000	
004 Statutory Boards							
51 Water and Sewerage Authority	1,804,136,048	1,827,670,000	1,923,231,000	1,611,995,000	-	311,236,000	
Total Statutory Boards	1,804,136,048	1,827,670,000	1,923,231,000	1,611,995,000	-	311,236,000	
Total Head	2,932,073,229	2,800,000,000	2,719,076,970	2,671,047,400	-	48,029,570	

40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	27,518,306	38,264,000	27,868,000	38,617,988	10,749,988
	Salaries and Cost of Living Allowance	20,860,139	24,459,000	21,160,000	26,633,450	5,473,450
	Remuneration to Members of Cabinet-Appointed Cmte	919,600	1,246,000	948,000	1,245,800	297,800
	Wages and Cost of Living Allowance	1,504,951	2,735,000	1,520,000	1,840,000	320,000
	Salaries - Direct Charges	1,132,600	3,044,000	1,180,000	2,277,000	1,097,000
	Allowances - Direct Charges	127,200	345,000	129,000	256,800	127,800
	Overtime - Daily Rated Workers	123,617	60,000	116,000	120,000	4,000
	Gov't Contribution to NIS - Direct Charges	57,450	160,000	60,000	114,900	54,900
	Gov't Contribution to NIS	1,809,423	3,814,000	1,893,000	2,855,400	962,400
	Government Contribution to Group Health Insurance	263,707	276,000	260,000	456,858	196,858
	Vacant Posts	-	1,243,000	-	1,927,680	1,927,680
	Allowances - Monthly Paid Officers	689,604	849,000	570,000	848,100	278,100
	Allowances - Daily Rated Workers	30,015	33,000	32,000	42,000	10,000
02	GOODS AND SERVICES	48,347,639	70,611,500	51,387,820	87,836,758	36,448,938
03	MINOR EQUIPMENT PURCHASES	442,757	1,519,000	-	1,901,200	1,901,200
04	CURRENT TRANSFERS AND SUBSIDIES	9,107,315	410,008,500	237,077,000	512,494,844	275,417,844
	Total	85,416,017	520,403,000	316,332,820	640,850,790	324,517,970

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	27,518,306	38,264,000	27,868,000	38,617,988	10,749,988	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	20,860,139	24,459,000	21,160,000	26,633,450	5,473,450	-	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 C.O.L.A. (including Leave Pay)	1,504,951	2,735,000	1,520,000	1,840,000	320,000	-	
04 Allowances - Monthly Paid Officers	689,604	849,000	570,000	848,100	278,100	-	
05 Government's Contribution to N.I.S.	1,809,423	3,814,000	1,893,000	2,855,400	962,400	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,243,000	-	1,927,680	1,927,680	-	
14 Remuneration to members of Cabinet-Appointed Committees	919,600	1,246,000	948,000	1,245,800	297,800	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	13,568	51,000	15,000	42,188	27,188	-	
23 Salaries - Direct Charges	1,132,600	3,044,000	1,180,000	2,277,000	1,097,000	-	
24 Allowances - Direct Charges	127,200	345,000	129,000	256,800	127,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	250,139	225,000	245,000	414,670	169,670	-	
29 Overtime - Daily - Rated Workers	123,617	60,000	116,000	120,000	4,000	-	
30 Allowances - Daily - Rated Workers	30,015	33,000	32,000	42,000	10,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	57,450	160,000	60,000	114,900	54,900	-	
Total General Administration	27,518,306	38,264,000	27,868,000	38,617,988	10,749,988	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	48,347,639	70,611,500	51,387,820	87,836,758	36,448,938	-	
001 General Administration							
01 Travelling and Subsistence	3,376,727	4,000,000	2,940,000	3,959,800	1,019,800	-	
03 Uniforms	16,648	23,000	18,000	91,708	73,708	-	
04 Electricity	177,640	462,000	156,000	894,000	738,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	1,135,491	2,891,000	1,000,000	3,500,000	2,500,000	-	
08 Rent / Lease - Office Accommodation and Storage	6,570,104	8,200,000	6,036,000	9,866,050	3,830,050	-	
09 Rent / Lease - Vehicles and Equipment	5,425	172,500	139,000	335,000	196,000	-	
10 Office Stationery and Supplies	372,282	1,008,000	233,000	1,970,600	1,737,600	-	
11 Books and Periodicals	536,690	1,347,000	55,000	1,683,600	1,628,600	-	
12 Materials and Supplies	291,555	1,888,000	95,000	842,700	747,700	-	
13 Maintenance of Vehicles	86,767	303,000	80,000	420,000	340,000	-	
15 Repairs and Maintenance - Equipment	115,074	408,000	131,000	515,000	384,000	-	
16 Contract Employment	7,139,120	8,800,000	14,915,000	17,663,400	2,748,400	-	
17 Training	212,126	931,000	166,000	1,170,200	1,004,200	-	
19 Official Entertainment	3,713	35,000	-	35,000	35,000	-	
21 Repairs and Maintenance - Buildings	550,975	820,000	68,000	1,120,000	1,052,000	-	
22 Short-term Employment	-	120,000	-	120,000	120,000	-	
23 Fees	-	-	19,620	20,000	380	-	23 - New Sub-Item
27 Official Overseas Travel	1,585,396	2,000,000	951,000	2,000,000	1,049,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	20,686,013	26,100,000	19,220,000	25,181,700	5,961,700	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	-	-	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
36 Extraordinary Expenditure	-	-	-	6,820,000	6,820,000	-	36 - New Sub-Item
37 Janitorial Services	1,603,276	2,214,000	1,256,000	2,874,000	1,618,000	-	
43 Security Services	1,662,727	2,000,000	1,370,000	3,015,000	1,645,000	-	
57 Postage	1,116	36,000	1,200	36,200	35,000	-	
58 Medical Expenses	33,617	60,000	11,000	75,000	64,000	-	
60 Travelling - Direct Charges	159,840	448,000	162,000	329,800	167,800	-	
62 Promotions, Publicity and Printing	1,065,072	1,662,000	574,000	1,465,000	891,000	-	
65 Expenses of Cabinet appointed Bodies	9,594	40,000	11,000	80,000	69,000	-	
66 Hosting of Conferences, Seminars and other Functions	880,148	3,445,000	1,740,000	1,555,000	-	185,000	
General Administration Carried Forward	48,277,136	70,413,500	51,347,820	87,638,758	36,290,938	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	48,277,136	70,413,500	51,347,820	87,638,758	36,290,938	-	
96 Fuel and Lubricants	65,103	180,000	36,000	180,000	144,000	-	
99 Employee Assistance Programme	5,400	18,000	4,000	18,000	14,000	-	
Total							
General Administration	48,347,639	70,611,500	51,387,820	87,836,758	36,448,938	-	
03 MINOR EQUIPMENT PURCHASES	442,757	1,519,000	-	1,901,200	1,901,200	-	
001 General Administration							
01 Vehicles	358,823	380,000	-	-	-	-	
02 Office Equipment	-	73,000	-	453,000	453,000	-	
03 Furniture and Furnishings	15,750	858,000	-	848,000	848,000	-	
04 Other Minor Equipment	68,184	208,000	-	600,200	600,200	-	
Total							
General Administration	442,757	1,519,000	-	1,901,200	1,901,200	-	
04 CURRENT TRANSFERS AND SUBSIDIES	9,107,315	410,008,500	237,077,000	512,494,844	275,417,844	-	
001 Regional Bodies							
01 Contribution to the Caribbean Energy Information System (C.E.I.S.)	20,533	22,000	-	22,000	22,000	-	
Total							
Regional Bodies	20,533	22,000	-	22,000	22,000	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 T & T Annual Subscription to the Committee of the World Power Conference	141,229	161,000	-	161,000	161,000	-	
02 Commission of the Geological Map of the World	-	2,500	-	2,500	2,500	-	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	4,054,320	4,800,000	4,759,000	5,066,000	307,000	-	
05 Contribution to the Latin American Energy Organisation (OLADE)	214,951	300,000	216,000	300,000	84,000	-	
06 World Petroleum Council (WPC)	24,332	35,000	23,000	35,000	12,000	-	
08 International Renewable Energy Agency (IRENA)	172,345	70,000	131,000	140,000	9,000	-	
Total International Bodies	4,607,177	5,368,500	5,129,000	5,704,500	575,500	-	
007 Households							
01 Shortfall in subsidy re sale of Petroleum Products	-	400,000,000	228,056,000	500,000,000	271,944,000	-	
02 Severance Benefits	120,698	140,000	205,000	183,000	-	22,000	
40 Gratuities to Contract Officers	-	-	-	2,397,344	2,397,344	-	40 - New Sub-Item
Total Households	120,698	400,140,000	228,261,000	502,580,344	274,319,344	-	
009 Other Transfers							
06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities	-	40,000	40,000	40,000	-	-	
Total Other Transfers	-	40,000	40,000	40,000	-	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	3,712,068	2,290,000	-	2,000,000	2,000,000	-	
04 Equity Injection - ALUTECH Limited	646,839	648,000	647,000	648,000	1,000	-	
05 Trinidad and Tobago Upstream and Downstream Energy Operations Company Limited (TTUDEOCL)	-	1,500,000	-	1,500,000	1,500,000	-	
06 National Quarries Company Limited	-	-	3,000,000	-	-	3,000,000	06 - New Sub-Item
Total Transfers to State Enterprises	4,358,907	4,438,000	3,647,000	4,148,000	501,000	-	
Total Head	85,416,017	520,403,000	316,332,820	640,850,790	324,517,970	-	

42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	76,397,764	79,544,000	89,131,200	120,627,036	31,495,836
	Salaries and Cost of Living Allowance	66,277,204	69,000,000	74,800,000	95,032,936	20,232,936
	Remuneration to Members of Cabinet-Appointed Cmte	8,600	100,000	-	50,000	50,000
	Overtime - Daily Rated Workers	6,510	40,000	40,000	25,000	(15,000)
	Overtime-Monthly Paid Officers	-	50,000	40,000	25,000	(15,000)
	Gov't Contribution to NIS	5,580,764	6,000,000	6,443,000	8,554,400	2,111,400
	Government Contribution to Group Health Insurance	1,086,327	944,000	1,086,000	944,000	(142,000)
	Vacant Posts	-	300,000	-	150,000	150,000
	Allowances - Monthly Paid Officers	3,437,469	3,100,000	6,712,200	15,835,700	9,123,500
	Allowances - Daily Rated Workers	890	10,000	10,000	10,000	-
02	GOODS AND SERVICES	44,204,174	38,864,500	43,858,768	60,643,125	16,784,357
03	MINOR EQUIPMENT PURCHASES	83,209	71,000	176,700	23,461,750	23,285,050
04	CURRENT TRANSFERS AND SUBSIDIES	449,716,396	375,915,380	370,613,280	351,976,000	(18,637,280)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,496,683,391	1,537,239,100	1,455,570,735	1,596,519,900	140,949,165
	Total	2,067,084,934	2,031,633,980	1,959,350,683	2,153,227,811	193,877,128

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	76,397,764	79,544,000	89,131,200	120,627,036	31,495,836	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	66,277,204	69,000,000	74,800,000	95,032,936	20,232,936	-	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	-	50,000	40,000	25,000	-	15,000	
04 Allowances - Monthly Paid Officers	3,437,469	3,100,000	6,712,200	15,835,700	9,123,500	-	
05 Government's Contribution to N.I.S.	5,580,764	6,000,000	6,443,000	8,554,400	2,111,400	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	300,000	-	150,000	150,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	8,600	100,000	-	50,000	50,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,086,327	944,000	1,086,000	944,000	-	142,000	
29 Overtime - Daily - Rated Workers	6,510	40,000	40,000	25,000	-	15,000	
30 Allowances - Daily - Rated Workers	890	10,000	10,000	10,000	-	-	
Total General Administration	76,397,764	79,544,000	89,131,200	120,627,036	31,495,836	-	
02 GOODS AND SERVICES	44,204,174	38,864,500	43,858,768	60,643,125	16,784,357	-	
001 General Administration							Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
01 Travelling and Subsistence	5,809,245	5,604,000	5,126,000	5,126,000	-	-	
03 Uniforms	45,433	71,000	24,300	12,524,225	12,499,925	-	
04 Electricity	403,772	200,000	235,000	200,000	-	35,000	
05 Telephones	585,492	350,000	350,000	205,000	-	145,000	
06 Water and Sewerage Rates	14,638	10,000	10,000	7,000	-	3,000	
07 House Rates	-	15,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,120,500	1,215,000	1,118,400	1,145,400	27,000	-	
09 Rent / Lease - Vehicles and Equipment	589,146	232,000	214,800	15,000	-	199,800	
10 Office Stationery and Supplies	259,020	196,000	191,450	200,000	8,550	-	
11 Books and Periodicals	10,633	21,500	1,000	12,000	11,000	-	
12 Materials and Supplies	52,711	80,000	15,800	50,000	34,200	-	
General Administration Carried Forward	8,890,590	7,994,500	7,286,750	19,484,625	12,197,875	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	8,890,590	7,994,500	7,286,750	19,484,625	12,197,875	-	
13 Maintenance of Vehicles	141,581	105,000	45,400	91,000	45,600	-	
15 Repairs and Maintenance - Equipment	115,638	80,000	24,600	46,000	21,400	-	
16 Contract Employment	29,052,373	26,000,000	28,500,000	30,100,000	1,600,000	-	
17 Training	609,827	252,000	4,752,418	7,121,000	2,368,582	-	
19 Official Entertainment	-	4,000	-	4,000	4,000	-	
21 Repairs and Maintenance - Buildings	49,386	50,000	-	20,000	20,000	-	
22 Short-term Employment	494,398	350,000	765,000	500,000	-	265,000	
23 Fees	40,318	84,000	68,500	80,000	11,500	-	
27 Official Overseas Travel	6,451	25,000	4,000	20,000	16,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,161,231	400,000	-	529,000	529,000	-	
37 Janitorial Services	728,730	648,000	618,000	648,000	30,000	-	
43 Security Services	2,539,609	2,322,000	1,706,500	1,700,000	-	6,500	
57 Postage	22	1,000	-	500	500	-	
58 Medical Expenses	144,870	210,000	-	110,000	110,000	-	
62 Promotions, Publicity and Printing	130,759	168,000	59,000	33,000	-	26,000	
66 Hosting of Conferences, Seminars and other Functions	47,899	42,000	1,300	42,000	40,700	-	
96 Fuel and Lubricants	47,422	84,000	25,000	84,000	59,000	-	
99 Employee Assistance Programme	3,070	45,000	2,300	30,000	27,700	-	
Total General Administration	44,204,174	38,864,500	43,858,768	60,643,125	16,784,357	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	83,209	71,000	176,700	23,461,750	23,285,050	-	
001 General Administration							
02 Office Equipment	-	30,000	30,000	26,300	-	3,700	
03 Furniture and Furnishings	4,600	25,000	-	25,000	25,000	-	
04 Other Minor Equipment	78,609	16,000	146,700	23,410,450	23,263,750	-	
Total General Administration	83,209	71,000	176,700	23,461,750	23,285,050	-	
04 CURRENT TRANSFERS AND SUBSIDIES	449,716,396	375,915,380	370,613,280	351,976,000	-	18,637,280	
001 Regional Bodies							
01 Caribbean Association of Local Government Authorities	182,200	-	-	-	-	-	
Total Regional Bodies	182,200	-	-	-	-	-	
002 Commonwealth Bodies							
01 Commonwealth Local Government Forum - (C.L.G.F.)	36,407	-	-	-	-	-	
Total Commonwealth Bodies	36,407	-	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	4,100,000	4,100,000	-	40 - New Sub-Item
Total Households	-	-	-	4,100,000	4,100,000	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
04 Community Based Environment Protection and Enhancement Programme (CEPEP)	447,997,789	375,915,380	369,613,280	347,876,000	-	21,737,280	
Total Other Transfers	447,997,789	375,915,380	369,613,280	347,876,000	-	21,737,280	
011 Transfers to State Enterprises							
03 Rural Development Company of T'dad & T'go (R.D.C.)	1,500,000	-	1,000,000	-	-	1,000,000	
Total Transfers to State Enterprises	1,500,000	-	1,000,000	-	-	1,000,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,496,683,391	1,537,239,100	1,455,570,735	1,596,519,900	140,949,165	-	
005 Local Government Bodies							
23 Port-of-Spain City Corporation	222,200,194	223,972,000	223,194,500	243,282,000	20,087,500	-	
24 San Fernando City Corporation	125,582,292	130,950,900	128,160,100	139,694,500	11,534,400	-	
25 Arima Borough Corporation	75,828,215	78,262,800	77,810,000	86,812,900	9,002,900	-	
26 Point Fortin Borough Corporation	58,013,576	63,430,600	64,463,070	71,764,700	7,301,630	-	
27 Chaguanas Borough Corporation	73,996,921	79,442,800	67,109,231	73,149,000	6,039,769	-	
28 Diego Martin Regional Corporation	95,146,313	100,879,200	101,677,900	110,828,900	9,151,000	-	
29 San Juan/Laventille Regional Corporation	168,999,991	169,175,500	165,933,807	178,348,800	12,414,993	-	
30 Tunapuna/Piarco Regional Corporation	176,898,034	179,060,800	162,331,700	176,941,500	14,609,800	-	
31 Sangre Grande Regional Corporation	79,352,235	80,715,800	76,305,838	83,173,300	6,867,462	-	
32 Couva/Tabaquite/Talparo Regional Corporation	106,019,800	111,892,000	100,911,400	109,993,400	9,082,000	-	
33 Mayaro/Rio Claro Regional Corporation	65,144,738	82,041,100	57,230,782	64,966,500	7,735,718	-	
34 Siparia Regional Corporation	75,072,621	75,668,800	76,767,100	83,676,100	6,909,000	-	
35 Penal/Debe Regional Corporation	64,735,393	64,700,700	61,310,800	66,828,800	5,518,000	-	
36 Princes Town Regional Corporation	79,935,463	83,261,900	77,701,600	84,694,700	6,993,100	-	
37 Regional Corporation Services - General	29,355,855	13,171,400	14,146,475	21,752,000	7,605,525	-	
38 Trinidad and Tobago Association of Local Government Authorities.	401,750	612,800	516,432	612,800	96,368	-	
Total Local Government Bodies	1,496,683,391	1,537,239,100	1,455,570,735	1,596,519,900	140,949,165	-	
Total Head	2,067,084,934	2,031,633,980	1,959,350,683	2,153,227,811	193,877,128	-	

43 - MINISTRY OF WORKS AND TRANSPORT

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	420,300,601	458,098,000	403,810,000	450,312,200	46,502,200
	Salaries and Cost of Living Allowance	134,599,868	135,009,000	133,420,000	138,289,000	4,869,000
	Remuneration to Members of Cabinet-Appointed Cmte	421,219	484,000	920,000	914,000	(6,000)
	Wages and Cost of Living Allowance	238,977,157	261,710,000	219,740,000	248,787,000	29,047,000
	Overtime - Daily Rated Workers	254,633	1,137,000	562,000	1,697,000	1,135,000
	Overtime-Monthly Paid Officers	-	209,000	226,000	204,000	(22,000)
	Gov't Contribution to NIS	32,296,588	33,849,000	30,757,000	33,986,000	3,229,000
	Government Contribution to Group Health Insurance	6,165,055	6,490,000	5,786,000	6,595,200	809,200
	Vacant Posts	-	4,445,000	-	4,695,000	4,695,000
	Allowances - Monthly Paid Officers	7,586,081	14,745,000	12,379,000	15,125,000	2,746,000
	Remuneration to Board Members	-	20,000	20,000	20,000	-
02	GOODS AND SERVICES	212,000,272	349,523,000	208,134,406	305,977,374	97,842,968
03	MINOR EQUIPMENT PURCHASES	355,195	3,074,900	936,400	8,939,200	8,002,800
04	CURRENT TRANSFERS AND SUBSIDIES	996,073,662	983,584,626	973,080,973	1,143,396,026	170,315,053
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	521,622,678	496,332,474	431,274,517	391,980,200	(39,294,317)
	Total	2,150,352,408	2,290,613,000	2,017,236,296	2,300,605,000	283,368,704

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	420,300,601	458,098,000	403,810,000	450,312,200	46,502,200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	42,265,704	40,690,000	41,961,000	42,200,000	239,000	-	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 C.O.L.A. (including Leave Pay)	8,441,283	10,500,000	7,500,000	8,450,000	950,000	-	
03 Overtime - Monthly Paid Officers	-	100,000	117,000	100,000	-	17,000	
04 Allowances - Monthly Paid Officers	833,289	930,000	930,000	930,000	-	-	
05 Government's Contribution to N.I.S.	4,175,285	4,200,000	4,130,000	4,200,000	70,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	250,000	-	500,000	500,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	421,219	434,000	900,000	864,000	-	36,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	120,818	169,000	105,000	169,000	64,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	551,364	560,000	532,000	560,000	28,000	-	
29 Overtime - Daily - Rated Workers	45,129	20,000	20,000	20,000	-	-	
30 Allowances - Daily - Rated Workers	7,285	60,000	43,000	60,000	17,000	-	
Total General Administration	56,861,376	57,913,000	56,238,000	58,053,000	1,815,000	-	
002 Highways							
01 Salaries and Cost of Living Allowance	9,555,419	9,776,000	9,000,000	9,776,000	776,000	-	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 C.O.L.A. (including Leave Pay)	97,600,487	105,000,000	91,000,000	100,000,000	9,000,000	-	
03 Overtime - Monthly Paid Officers	-	20,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	906,586	800,000	878,000	907,000	29,000	-	
05 Government's Contribution to N.I.S.	9,393,440	10,056,000	8,800,000	10,056,000	1,256,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
Highways Carried Forward	117,455,932	126,152,000	109,698,000	121,259,000	11,561,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Highways							
Brought Forward	117,455,932	126,152,000	109,698,000	121,259,000	11,561,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,897,950	2,000,000	1,728,000	2,000,000	272,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	96,475	80,000	105,000	105,000	-	-	
29 Overtime - Daily - Rated Workers	149,971	800,000	400,000	800,000	400,000	-	
30 Allowances - Daily - Rated Workers	1,414,133	4,300,000	4,100,000	4,300,000	200,000	-	
Total Highways	121,014,461	133,332,000	116,031,000	128,464,000	12,433,000	-	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	1,411,617	1,649,000	1,350,000	1,649,000	299,000	-	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 C.O.L.A. (including Leave Pay)	16,384,803	12,700,000	15,000,000	15,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	18,000	18,000	18,000	-	-	
04 Allowances - Monthly Paid Officers	78,000	79,000	79,000	79,000	-	-	
05 Government's Contribution to N.I.S.	1,600,038	1,200,000	1,450,000	1,469,000	19,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	180,000	-	180,000	180,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	240,243	248,000	235,000	248,000	13,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	19,183	15,000	15,000	19,200	4,200	-	
29 Overtime - Daily - Rated Workers	1,386	150,000	20,000	150,000	130,000	-	
30 Allowances - Daily - Rated Workers	31,181	250,000	154,000	250,000	96,000	-	
Total Traffic Management	19,766,451	16,489,000	18,321,000	19,062,200	741,200	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Planning Unit							
01 Salaries and Cost of Living Allowance	1,311,126	1,500,000	1,460,000	1,500,000	40,000	-	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.	104,439	108,000	117,000	125,000	8,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	55,000	-	55,000	55,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	16,594	14,000	21,000	21,000	-	-	
Total Central Planning Unit	1,432,159	1,677,000	1,598,000	1,701,000	103,000	-	
005 Drainage							
01 Salaries and Cost of Living Allowance	4,433,466	4,600,000	4,450,000	4,600,000	150,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 amd 08
02 Wages and C.O.L.A. (including Leave Pay)	45,524,964	52,000,000	44,250,000	46,000,000	1,750,000	-	
03 Overtime - Monthly Paid Officers	-	20,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	388,130	400,000	417,000	420,000	3,000	-	
05 Government's Contribution to N.I.S.	4,395,958	4,650,000	4,200,000	4,500,000	300,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	865,184	800,000	831,000	869,000	38,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	43,700	33,000	44,000	44,000	-	-	
29 Overtime - Daily - Rated Workers	-	15,000	15,000	15,000	-	-	
30 Allowances - Daily - Rated Workers	421,545	1,750,000	1,500,000	2,000,000	500,000	-	
Total Drainage	56,072,947	64,768,000	55,727,000	58,968,000	3,241,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Mechanical Services							
01 Salaries and Cost of Living Allowance	6,245,409	6,430,000	6,681,000	7,000,000	319,000	-	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 C.O.L.A. (including Leave Pay)	7,735,923	9,000,000	7,000,000	8,000,000	1,000,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	92,000	94,000	94,000	94,000	-	-	
05 Government's Contribution to N.I.S.	1,224,038	1,362,000	1,170,000	1,362,000	192,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	560,000	-	560,000	560,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	130,974	150,000	110,000	130,000	20,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	89,789	91,000	91,000	100,000	9,000	-	
29 Overtime - Daily - Rated Workers	7,998	40,000	40,000	600,000	560,000	-	
30 Allowances - Daily - Rated Workers	74,589	120,000	120,000	120,000	-	-	
Total Mechanical Services	15,600,720	17,857,000	15,316,000	17,976,000	2,660,000	-	
007 Maintenance							
01 Salaries and Cost of Living Allowance	19,704,861	21,500,000	19,500,000	21,500,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C.O.L.A. (including Leave Pay)	51,934,492	59,000,000	45,000,000	58,000,000	13,000,000	-	
03 Overtime - Monthly Paid Officers	-	12,000	12,000	12,000	-	-	
04 Allowances - Monthly Paid Officers	472,500	530,000	400,000	530,000	130,000	-	
05 Government's Contribution to N.I.S.	6,278,856	7,100,000	5,800,000	7,100,000	1,300,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	874,366	950,000	780,000	950,000	170,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	305,124	325,000	290,000	325,000	35,000	-	
Maintenance Carried Forward	79,570,199	89,917,000	71,782,000	88,917,000	17,135,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
007 Maintenance							
Brought Forward	79,570,199	89,917,000	71,782,000	88,917,000	17,135,000	-	
29 Overtime - Daily - Rated Workers	50,149	90,000	45,000	90,000	45,000	-	
30 Allowances - Daily - Rated Workers	1,669,572	4,000,000	2,200,000	3,800,000	1,600,000	-	
Total Maintenance	81,289,920	94,007,000	74,027,000	92,807,000	18,780,000	-	
008 Construction							
01 Salaries and Cost of Living Allowance	15,647,566	14,500,000	15,150,000	15,600,000	450,000	-	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 C.O.L.A. (including Leave Pay)	9,829,130	11,800,000	8,600,000	11,800,000	3,200,000	-	
03 Overtime - Monthly Paid Officers	-	4,000	4,000	4,000	-	-	
04 Allowances - Monthly Paid Officers	689,147	716,000	747,000	720,000	-	27,000	
05 Government's Contribution to N.I.S.	2,198,422	2,100,000	2,100,000	2,100,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	800,000	-	800,000	800,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	165,928	240,000	140,000	240,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	222,508	250,000	225,000	250,000	25,000	-	
29 Overtime - Daily - Rated Workers	-	20,000	20,000	20,000	-	-	
30 Allowances - Daily - Rated Workers	151,090	370,000	250,000	370,000	120,000	-	
Total Construction	28,903,791	30,800,000	27,236,000	31,904,000	4,668,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Unemployment Relief Programme							
01 Salaries and Cost of Living Allowance	5,534,446	5,500,000	5,568,000	5,600,000	32,000	-	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.	462,908	499,000	499,000	500,000	1,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	300,000	-	300,000	300,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	92,898	105,000	90,000	105,000	15,000	-	
Total Unemployment Relief Programme	6,090,252	6,404,000	6,157,000	6,505,000	348,000	-	
014 Transport							
01 Salaries and Cost of Living Allowance	25,654,488	25,600,000	25,100,000	25,600,000	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 C.O.L.A. (including Leave Pay)	1,389,202	1,578,000	1,258,000	1,400,000	142,000	-	
03 Overtime - Monthly Paid Officers	-	5,000	5,000	-	-	5,000	
04 Allowances - Monthly Paid Officers	249,477	279,000	220,000	279,000	59,000	-	
05 Government's Contribution to N.I.S.	2,222,452	2,297,000	2,250,000	2,297,000	47,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	23,129	30,000	30,000	30,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	381,597	401,000	385,000	401,000	16,000	-	
Total Transport	29,920,345	30,690,000	29,248,000	30,507,000	1,259,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Maritime Services							
01 Salaries and Cost of Living Allowance	2,835,766	3,264,000	3,200,000	3,264,000	64,000	-	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 C.O.L.A. (including Leave Pay)	136,873	132,000	132,000	137,000	5,000	-	
03 Overtime - Monthly Paid Officers	-	20,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	107,557	65,000	245,000	264,000	19,000	-	
05 Government's Contribution to N.I.S.	240,752	277,000	241,000	277,000	36,000	-	
06 Remuneration to Board Members	-	20,000	20,000	20,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	300,000	-	300,000	300,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	50,000	20,000	50,000	30,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,847	2,000	2,000	2,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	25,384	27,000	27,000	27,000	-	-	
29 Overtime - Daily - Rated Workers	-	2,000	2,000	2,000	-	-	
30 Allowances - Daily - Rated Workers	-	2,000	2,000	2,000	-	-	
Total Maritime Services	3,348,179	4,161,000	3,911,000	4,365,000	454,000	-	
02 GOODS AND SERVICES	212,000,272	349,523,000	208,134,406	305,977,374	97,842,968	-	
001 General Administration							
01 Travelling and Subsistence	2,727,669	2,300,000	2,200,000	2,600,000	400,000	-	
03 Uniforms	64,685	110,000	110,000	110,000	-	-	
04 Electricity	2,224,109	3,000,000	2,069,700	3,000,000	930,300	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	2,493,491	2,500,000	2,500,000	3,000,000	500,000	-	
06 Water and Sewerage Rates	704	5,000	5,000	5,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	10,101,074	8,754,000	9,185,000	10,000,000	815,000	-	
10 Office Stationery and Supplies	597,818	659,000	398,900	659,000	260,100	-	
11 Books and Periodicals	-	30,000	30,000	30,000	-	-	
General Administration Carried Forward	18,209,550	17,358,000	16,498,600	19,404,000	2,905,400	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	18,209,550	17,358,000	16,498,600	19,404,000	2,905,400	-	
12 Materials and Supplies	47,581	70,000	19,400	70,000	50,600	-	
13 Maintenance of Vehicles	163,668	123,000	81,000	200,000	119,000	-	
15 Repairs and Maintenance - Equipment	33,953	82,000	37,500	100,000	62,500	-	
16 Contract Employment	11,359,559	12,485,000	11,920,000	13,500,000	1,580,000	-	
17 Training	101,476	80,000	74,600	90,000	15,400	-	
19 Official Entertainment	-	20,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	1,488,200	1,418,000	1,250,300	1,418,000	167,700	-	
22 Short-term Employment	3,092,517	3,900,000	2,782,000	3,900,000	1,118,000	-	
23 Fees	1,394,500	700,000	39,703,500	700,000	-	39,003,500	
27 Official Overseas Travel	112,573	74,000	109,000	110,000	1,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	709,702	1,315,000	910,500	1,315,000	404,500	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	1,000,000	1,000,000	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	2,239,144	2,000,000	1,987,400	2,240,000	252,600	-	
43 Security Services	4,382,556	2,873,000	2,836,300	4,383,000	1,546,700	-	
57 Postage	2,085	2,000	700	2,000	1,300	-	
58 Medical Expenses	2,440	10,000	-	10,000	10,000	-	
61 Insurance	150,851	150,900	167,700	168,000	300	-	
62 Promotions, Publicity and Printing	179,908	200,000	143,800	200,000	56,200	-	
66 Hosting of Conferences, Seminars and other Functions	63,938	66,000	33,500	66,000	32,500	-	
96 Fuel and Lubricants	160,507	500,000	160,800	400,000	239,200	-	
99 Employee Assistance Programme	21,450	20,000	2,200	20,000	17,800	-	
Total General Administration	43,916,158	44,446,900	78,718,800	49,316,000	-	29,402,800	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Highways							
01 Travelling and Subsistence	2,613,218	2,600,000	1,953,000	2,600,000	647,000	-	
03 Uniforms	119,981	165,000	165,000	275,000	110,000	-	
04 Electricity	179,986	180,000	280,000	503,000	223,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	622,208	500,000	600,000	622,000	22,000	-	
06 Water and Sewerage Rates	67,826	60,000	58,000	73,000	15,000	-	
08 Rent / Lease - Office Accommodation and Storage	396,000	198,000	650,000	545,000	-	105,000	
09 Rent / Lease - Vehicles and Equipment	179,495	100,000	100,000	180,000	80,000	-	
10 Office Stationery and Supplies	108,471	135,000	83,600	135,000	51,400	-	
11 Books and Periodicals	4,615	9,000	-	9,000	9,000	-	
12 Materials and Supplies	670,019	900,000	295,000	3,000,000	2,705,000	-	
13 Maintenance of Vehicles	585,355	300,000	653,000	650,000	-	3,000	
15 Repairs and Maintenance - Equipment	45,317	20,000	16,600	50,000	33,400	-	
16 Contract Employment	-	-	-	4,790,000	4,790,000	-	
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	90,000	44,600	150,000	105,400	-	
28 Other Contracted Services	27,225,989	106,000,000	10,213,700	60,000,774	49,787,074	-	
43 Security Services	1,183,582	3,500,000	3,490,100	3,475,000	-	15,100	
57 Postage	-	800	-	1,000	1,000	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	-	12,000	12,000	20,000	8,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	29,000	-	29,000	29,000	-	
96 Fuel and Lubricants	578,523	60,000	36,800	190,000	153,200	-	
Total Highways	34,580,585	114,908,800	18,651,400	77,397,774	58,746,374	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Traffic Management							
01 Travelling and Subsistence	294,840	450,000	290,000	450,000	160,000	-	
03 Uniforms	763	100,000	5,600	100,000	94,400	-	
04 Electricity	226,233	450,000	241,600	450,000	208,400	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	70,902	90,000	14,300	120,000	105,700	-	
06 Water and Sewerage Rates	-	-	-	258,000	258,000	-	06 - New - Sub-Item
10 Office Stationery and Supplies	29,974	60,000	60,000	60,000	-	-	
11 Books and Periodicals	-	25,000	-	25,000	25,000	-	
12 Materials and Supplies	1,952,706	500,000	535,600	1,750,000	1,214,400	-	
13 Maintenance of Vehicles	12,336	90,000	20,200	130,000	109,800	-	
15 Repairs and Maintenance - Equipment	7,658	55,000	-	55,000	55,000	-	
16 Contract Employment	-	-	-	1,800,000	1,800,000	-	16 - New Sub-Item
17 Training	-	10,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	10,000	-	50,000	50,000	-	
22 Short-term Employment	1,293,236	1,090,000	1,323,200	1,260,000	-	63,200	
28 Other Contracted Services	6,350,850	3,000,000	2,914,000	4,220,000	1,306,000	-	
43 Security Services	-	10,000	-	50,000	50,000	-	
57 Postage	-	100	-	100	100	-	
58 Medical Expenses	-	20,000	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	-	25,000	13,300	25,000	11,700	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	82,599	75,000	-	90,000	90,000	-	
Total Traffic Management	10,322,097	6,070,100	5,417,800	10,943,100	5,525,300	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Planning Unit							
01 Travelling and Subsistence	237,249	250,000	231,000	250,000	19,000	-	
03 Uniforms	-	10,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	28,204	35,000	35,000	35,000	-	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	309	10,000	-	20,000	20,000	-	
17 Training	-	5,000	-	10,000	10,000	-	
22 Short-term Employment	176,947	130,000	202,500	206,000	3,500	-	
57 Postage	-	300	-	300	300	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	5,000	5,000	-	66 - New Sub-Item
Total Central Planning Unit	442,709	445,300	468,500	541,300	72,800	-	
005 Drainage							
01 Travelling and Subsistence	1,284,581	1,350,000	1,350,000	1,350,000	-	-	
03 Uniforms	29,962	30,000	30,000	80,000	50,000	-	
04 Electricity	649,923	650,000	650,000	650,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	710,017	900,000	650,000	900,000	250,000	-	
06 Water and Sewerage Rates	3,792	15,000	14,700	15,000	300	-	
08 Rent / Lease - Office Accommodation and Storage	2,070,000	3,105,000	2,846,300	3,105,000	258,700	-	
09 Rent / Lease - Vehicles and Equipment	23,433,886	1,000,000	41,300,000	30,800,000	-	10,500,000	
10 Office Stationery and Supplies	79,597	85,000	50,000	125,000	75,000	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	253,587	200,000	36,300	2,250,000	2,213,700	-	
13 Maintenance of Vehicles	91,121	180,000	107,300	180,000	72,700	-	
15 Repairs and Maintenance - Equipment	19,617	100,000	13,600	100,000	86,400	-	
16 Contract Employment	1,926,931	1,007,000	514,500	7,000,000	6,485,500	-	
17 Training	-	30,000	-	30,000	30,000	-	
21 Repairs and Maintenance - Buildings	63,937	141,000	11,500	300,000	288,500	-	
22 Short-term Employment	482,976	420,000	561,700	420,000	-	141,700	
28 Other Contracted Services	26,022,602	110,000,000	6,601,200	35,000,000	28,398,800	-	
37 Janitorial Services	615,404	720,000	506,300	696,000	189,700	-	
Drainage Carried Forward	57,737,933	119,935,000	55,243,400	83,003,000	27,759,600	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Drainage							
Brought Forward	57,737,933	119,935,000	55,243,400	83,003,000	27,759,600	-	
43 Security Services	795,970	800,000	206,900	338,000	131,100	-	
57 Postage	-	500	-	500	500	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	30,552	15,000	66,100	57,000	-	9,100	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	-	30,000	30,000	-	
96 Fuel and Lubricants	222,959	145,000	114,900	223,000	108,100	-	
Total Drainage	58,787,414	120,975,500	55,631,300	83,701,500	28,070,200	-	
006 Mechanical Services							
01 Travelling and Subsistence	763,819	950,000	1,502,000	950,000	-	552,000	
03 Uniforms	157,243	51,000	51,000	160,000	109,000	-	
04 Electricity	372,652	373,500	373,500	400,000	26,500	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	34,729	78,000	22,000	78,000	56,000	-	
06 Water and Sewerage Rates	1,896	7,000	7,000	7,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	26,999	35,000	26,100	35,000	8,900	-	
12 Materials and Supplies	19,993	60,000	-	60,000	60,000	-	
13 Maintenance of Vehicles	234,669	400,000	118,500	400,000	281,500	-	
15 Repairs and Maintenance - Equipment	256,714	50,000	50,000	150,000	100,000	-	
21 Repairs and Maintenance - Buildings	121,448	40,000	37,500	120,000	82,500	-	
28 Other Contracted Services	29,767	10,000	10,000	30,000	20,000	-	
37 Janitorial Services	1,869,437	150,000	126,200	775,000	648,800	-	
43 Security Services	3,736,946	200,000	200,000	1,870,000	1,670,000	-	
57 Postage	-	200	-	200	200	-	
96 Fuel and Lubricants	245,986	310,000	130,500	310,000	179,500	-	
Total Mechanical Services	7,872,298	2,719,700	2,654,300	5,350,200	2,695,900	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Maintenance							
01 Travelling and Subsistence	2,366,610	2,925,000	2,675,000	2,925,000	250,000	-	
03 Uniforms	502,017	500,000	1,300	500,000	498,700	-	
04 Electricity	299,927	325,000	200,000	325,000	125,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	94,393	300,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	24,693	200,000	81,200	200,000	118,800	-	
09 Rent / Lease - Vehicles and Equipment	-	300,000	-	240,000	240,000	-	
10 Office Stationery and Supplies	21,130	90,000	84,600	90,000	5,400	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	155,936	200,000	82,600	200,000	117,400	-	
13 Maintenance of Vehicles	40,887	350,000	350,000	350,000	-	-	
15 Repairs and Maintenance - Equipment	11,376	35,000	2,700	60,000	57,300	-	
17 Training	-	25,000	25,000	25,000	-	-	
21 Repairs and Maintenance - Buildings	15,785	100,000	45,300	250,000	204,700	-	
22 Short-term Employment	-	100,000	24,000	50,000	26,000	-	
28 Other Contracted Services	-	300,000	-	300,000	300,000	-	
43 Security Services	612,762	900,000	-	900,000	900,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	-	30,000	30,000	-	
96 Fuel and Lubricants	49,884	50,000	50,000	50,000	-	-	
Total Maintenance	4,195,400	6,733,000	3,921,700	6,798,000	2,876,300	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Construction							
01 Travelling and Subsistence	2,303,154	2,300,000	2,300,000	2,300,000	-	-	
03 Uniforms	25,950	30,000	-	50,000	50,000	-	
04 Electricity	-	-	-	20,000	20,000	-	04 - New Sub-Item
05 Telephones	95,885	135,000	50,000	135,000	85,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
06 Water and Sewerage Rates	-	-	-	179,000	179,000	-	06 and 08 - New Sub-Items
08 Rent / Lease - Office Accommodation and Storage	-	-	-	720,000	720,000	-	
10 Office Stationery and Supplies	51,767	24,000	-	35,000	35,000	-	
11 Books and Periodicals	-	1,000	-	10,000	10,000	-	
12 Materials and Supplies	23,875	20,000	105,600	130,000	24,400	-	
13 Maintenance of Vehicles	26,611	60,000	-	60,000	60,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	50,000	50,000	-	
16 Contract Employment	-	-	-	400,000	400,000	-	16 - 17 - New Sub-Items
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	2,799	75,000	-	75,000	75,000	-	
22 Short-term Employment	-	35,000	-	35,000	35,000	-	
28 Other Contracted Services	-	-	-	20,000	20,000	-	28 and 37 - New Sub-Items
37 Janitorial Services	-	-	-	28,800	28,800	-	
57 Postage	-	600	-	600	600	-	
58 Medical Expenses	-	150,000	-	75,000	75,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	-	100,000	100,000	-	
96 Fuel and Lubricants	19,256	201,000	-	60,000	60,000	-	
Total Construction	2,549,297	3,141,600	2,455,600	4,533,400	2,077,800	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Environmental Health and Safety Unit							
03 Uniforms	6,483	40,000	6,200	40,000	33,800	-	
05 Telephones	-	10,000	-	11,000	11,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	6,025	10,000	3,300	15,000	11,700	-	
11 Books and Periodicals	-	2,000	-	5,000	5,000	-	
12 Materials and Supplies	6,361	10,000	3,500	15,000	11,500	-	
13 Maintenance of Vehicles	9,707	12,000	-	15,000	15,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	4,000	10,000	6,000	-	
16 Contract Employment	1,052,623	2,669,000	1,097,000	3,000,000	1,903,000	-	
17 Training	4,950	5,000	-	10,000	10,000	-	
28 Other Contracted Services	-	-	-	50,000	50,000	-	28 - New Sub-Item
57 Postage	-	1,000	-	500	500	-	
62 Promotions, Publicity and Printing	-	19,000	6,700	25,000	18,300	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	10,000	10,000	-	66 - New Sub-Item
96 Fuel and Lubricants	11,587	28,000	8,000	11,000	3,000	-	
Total Environmental Health and Safety Unit	1,097,736	2,816,000	1,128,700	3,217,500	2,088,800	-	
010 Traffic Warden Unit							
03 Uniforms	477,665	650,000	475,000	650,000	175,000	-	
04 Electricity	198,061	200,000	100,000	300,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	133,520	259,000	200,000	350,000	150,000	-	
06 Water and Sewerage Rates	-	2,000	200	2,000	1,800	-	
08 Rent / Lease - Office Accommodation and Storage	2,898,562	3,304,000	2,761,600	3,304,000	542,400	-	
10 Office Stationery and Supplies	48,020	136,000	58,700	136,000	77,300	-	
11 Books and Periodicals	-	13,200	-	7,000	7,000	-	
12 Materials and Supplies	14,078	10,000	9,600	30,000	20,400	-	
13 Maintenance of Vehicles	141,648	87,000	102,600	150,000	47,400	-	
15 Repairs and Maintenance - Equipment	-	11,000	4,700	15,000	10,300	-	
16 Contract Employment	13,212,871	14,550,000	16,729,900	24,000,000	7,270,100	-	
17 Training	11,880	300,000	16,100	300,000	283,900	-	
Traffic Warden Unit Carried Forward	17,136,305	19,522,200	20,458,400	29,244,000	8,785,600	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
010 Traffic Warden Unit							
Brought Forward	17,136,305	19,522,200	20,458,400	29,244,000	8,785,600	-	
28 Other Contracted Services	37,278	18,000	17,800	93,000	75,200	-	
37 Janitorial Services	1,975,665	650,000	650,000	1,975,000	1,325,000	-	
43 Security Services	1,123,672	412,000	412,000	790,000	378,000	-	
57 Postage	-	100	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	4,616	7,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	8,000	-	10,000	10,000	-	
96 Fuel and Lubricants	131,067	75,000	62,600	84,000	21,400	-	
99 Employee Assistance Programme	-	10,000	-	10,000	10,000	-	
Total Traffic Warden Unit	20,408,603	20,702,300	21,600,800	32,217,000	10,616,200	-	
011 Programme Monitoring and Evaluation Unit							
03 Uniforms	-	9,000	-	9,000	9,000	-	
05 Telephones	23,122	40,000	41,500	50,000	8,500	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	6,065	11,000	-	11,000	11,000	-	
11 Books and Periodicals	-	1,000	-	3,000	3,000	-	
13 Maintenance of Vehicles	12,236	9,000	-	25,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	7,000	-	10,000	10,000	-	
37 Janitorial Services	-	60,000	-	60,000	60,000	-	
43 Security Services	258,390	407,000	447,000	467,000	20,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
96 Fuel and Lubricants	-	10,000	-	20,000	20,000	-	
Total Programme Monitoring and Evaluation Unit	299,813	560,000	488,500	666,000	177,500	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Unemployment Relief Programme							
01 Travelling and Subsistence	894,235	900,000	455,000	900,000	445,000	-	
03 Uniforms	2,830	30,000	-	30,000	30,000	-	
08 Rent / Lease - Office Accommodation and Storage	4,041,625	3,396,000	2,790,900	3,396,000	605,100	-	
10 Office Stationery and Supplies	15,197	25,000	9,800	35,000	25,200	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	6,345	10,000	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	-	-	65,000	65,000	-	13 - New Sub-Item
15 Repairs and Maintenance - Equipment	-	10,000	-	20,000	20,000	-	
17 Training	-	50,000	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	150,000	-	250,000	250,000	-	
96 Fuel and Lubricants	10,940	17,000	2,600	20,000	17,400	-	
Total Unemployment Relief Programme	4,971,172	4,598,000	3,258,300	4,761,000	1,502,700	-	
014 Transport Division							
01 Travelling and Subsistence	857,902	880,000	880,000	880,000	-	-	
03 Uniforms	175,764	180,000	180,000	180,000	-	-	
04 Electricity	962,950	1,460,000	1,350,000	1,460,000	110,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	580,957	780,000	610,000	780,000	170,000	-	
06 Water and Sewerage Rates	40,602	200,000	22,700	200,000	177,300	-	
07 House Rates	-	13,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	457,875	1,134,000	192,400	751,500	559,100	-	
10 Office Stationery and Supplies	144,248	180,000	19,600	180,000	160,400	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	11 - New Sub-Item
12 Materials and Supplies	8,959,650	4,499,000	2,428,700	6,000,000	3,571,300	-	
13 Maintenance of Vehicles	6,687	55,000	-	70,000	70,000	-	
15 Repairs and Maintenance - Equipment	76,993	85,000	-	100,000	100,000	-	
16 Contract Employment	-	-	-	2,500,000	2,500,000	-	16 - New Sub-Item
17 Training	-	20,000	1,000	20,000	19,000	-	
21 Repairs and Maintenance - Buildings	174,163	76,000	452,100	500,000	47,900	-	
28 Other Contracted Services	113,137	280,000	104,600	280,000	175,400	-	
37 Janitorial Services	294,309	119,000	296,000	296,000	-	-	
Transport Division Carried Forward	12,845,237	9,961,000	6,537,100	14,207,500	7,670,400	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
014 Transport Division							
Brought Forward	12,845,237	9,961,000	6,537,100	14,207,500	7,670,400	-	
43 Security Services	3,257,542	2,500,000	1,900,700	3,260,000	1,359,300	-	
57 Postage	-	-	-	2,000	2,000	-	57 - New Sub-Item
62 Promotions, Publicity and Printing	15,508	20,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,744	20,000	-	20,000	20,000	-	
96 Fuel and Lubricants	27,903	20,000	3,100	95,000	91,900	-	
Total Transport Division	16,147,934	12,521,000	8,440,900	17,604,500	9,163,600	-	
015 Maritime Services							
01 Travelling and Subsistence	293,636	300,000	346,000	320,000	-	26,000	
03 Uniforms	27,770	30,000	-	50,000	50,000	-	
04 Electricity	163,095	203,000	100,000	203,000	103,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	88,560	225,000	100,000	150,000	50,000	-	
06 Water and Sewerage Rates	114	500	-	2,000	2,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,294,334	2,460,000	1,702,000	1,965,000	263,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	48,000	48,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	29,983	30,000	30,000	30,000	-	-	
11 Books and Periodicals	8,242	-	-	8,000	8,000	-	
12 Materials and Supplies	9,151	14,000	5,800	14,000	8,200	-	
13 Maintenance of Vehicles	197,615	10,000	8,700	35,000	26,300	-	
15 Repairs and Maintenance - Equipment	568	6,000	22,500	30,000	7,500	-	
16 Contract Employment	2,356,578	1,994,000	2,204,000	2,382,000	178,000	-	
17 Training	5,627	4,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	64,493	4,000	-	50,000	50,000	-	
22 Short-term Employment	3,460	217,000	-	5,000	5,000	-	
27 Official Overseas Travel	18,522	-	20,806	50,000	29,194	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	157,813	500,000	80,400	500,000	419,600	-	
Maritime Services Carried Forward	5,719,561	5,997,500	4,620,206	5,852,000	1,231,794	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
015 Maritime Services							
Brought Forward	5,719,561	5,997,500	4,620,206	5,852,000	1,231,794	-	
37 Janitorial Services	266,868	270,000	244,700	270,000	25,300	-	
43 Security Services	391,207	400,000	400,000	540,000	140,000	-	
57 Postage	-	300	-	1,000	1,000	-	
61 Insurance	-	30,000	-	30,000	30,000	-	
62 Promotions, Publicity and Printing	-	10,000	-	10,000	10,000	-	
65 Expenses of Cabinet appointed Bodies	8,989	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	13,476	10,000	7,000	30,000	23,000	-	
96 Fuel and Lubricants	8,955	-	-	22,000	22,000	-	
Total Maritime Services	6,409,056	6,717,800	5,271,906	6,755,000	1,483,094	-	
016 Procurement Unit							
01 Travelling and Subsistence	-	250,000	-	250,000	250,000	-	
05 Telephones	-	20,000	-	20,000	20,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	-	15,000	11,000	20,000	9,000	-	
11 Books and Periodicals	-	1,000	-	5,000	5,000	-	
12 Materials and Supplies	-	10,000	3,500	10,000	6,500	-	
15 Repairs and Maintenance - Equipment	-	15,000	4,700	15,000	10,300	-	
16 Contract Employment	-	1,637,900	-	1,637,000	1,637,000	-	
17 Training	-	20,000	-	20,000	20,000	-	
22 Short-term Employment	-	108,000	-	108,000	108,000	-	
28 Other Contracted Services	-	40,000	-	40,000	40,000	-	
57 Postage	-	100	-	100	100	-	
62 Promotions, Publicity and Printing	-	50,000	6,700	50,000	43,300	-	
Total Procurement Unit	-	2,167,000	25,900	2,175,100	2,149,200	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	355,195	3,074,900	936,400	8,939,200	8,002,800	-	
001 General Administration							
01 Vehicles	-	300,000	-	250,000	250,000	-	
02 Office Equipment	-	50,000	-	130,000	130,000	-	
03 Furniture and Furnishings	4,157	50,000	-	171,000	171,000	-	
04 Other Minor Equipment	-	20,000	74,100	100,000	25,900	-	
Total General Administration	4,157	420,000	74,100	651,000	576,900	-	
002 Highways							
01 Vehicles	-	550,000	550,000	630,000	80,000	-	
02 Office Equipment	-	20,000	-	198,000	198,000	-	
03 Furniture and Furnishings	-	30,000	-	150,000	150,000	-	
04 Other Minor Equipment	-	25,000	25,000	244,000	219,000	-	
Total Highways	-	625,000	575,000	1,222,000	647,000	-	
003 Traffic Management							
01 Vehicles	-	500,000	-	500,000	500,000	-	
02 Office Equipment	-	-	-	120,000	120,000	-	02 and 03 - New Sub-Items
03 Furniture and Furnishings	-	-	-	23,600	23,600	-	
04 Other Minor Equipment	95,625	100,000	-	100,000	100,000	-	
Total Traffic Management	95,625	600,000	-	743,600	743,600	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Planning Unit							
02 Office Equipment	-	-	-	5,000	5,000	-	02 - New Sub-Item
04 Other Minor Equipment	-	18,000	6,500	14,000	7,500	-	
Total Central Planning Unit	-	18,000	6,500	19,000	12,500	-	
005 Drainage							
01 Vehicles	-	395,000	-	500,000	500,000	-	
02 Office Equipment	-	-	-	107,000	107,000	-	02 - New Sub-Item
03 Furniture and Furnishings	28,922	40,000	2,000	150,000	148,000	-	
04 Other Minor Equipment	45,937	40,000	13,600	100,000	86,400	-	
Total Drainage	74,859	475,000	15,600	857,000	841,400	-	
006 Mechanical Services							
01 Vehicles	-	-	-	180,000	180,000	-	01 - New Sub-Item
02 Office Equipment	-	40,000	-	80,000	80,000	-	
03 Furniture and Furnishings	-	40,000	-	13,500	13,500	-	
04 Other Minor Equipment	-	40,000	-	140,000	140,000	-	
Total Mechanical Services	-	120,000	-	413,500	413,500	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Maintenance							
01 Vehicles	-	-	-	300,000	300,000	-	01 - New Sub-Item
02 Office Equipment	-	40,000	12,000	100,000	88,000	-	
03 Furniture and Furnishings	8,507	60,000	63,600	60,000	-	3,600	
04 Other Minor Equipment	72,147	50,000	55,400	200,000	144,600	-	
Total Maintenance	80,654	150,000	131,000	660,000	529,000	-	
008 Construction							
01 Vehicles	-	-	-	440,000	440,000	-	01 - New Sub-Item
02 Office Equipment	-	40,000	-	363,000	363,000	-	
03 Furniture and Furnishings	-	50,000	-	100,000	100,000	-	
04 Other Minor Equipment	-	50,000	-	100,000	100,000	-	
Total Construction	-	140,000	-	1,003,000	1,003,000	-	
009 Environmental Health and Safety Unit							
02 Office Equipment	-	27,000	-	55,000	55,000	-	
03 Furniture and Furnishings	-	27,000	-	29,000	29,000	-	
04 Other Minor Equipment	-	23,000	-	24,000	24,000	-	
Total Environmental Health and Safety Unit	-	77,000	-	108,000	108,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Traffic Warden Unit							
01 Vehicles	-	-	-	850,000	850,000	-	01 - New Sub-Item
02 Office Equipment	-	40,000	-	80,000	80,000	-	
03 Furniture and Furnishings	-	40,000	-	80,000	80,000	-	
04 Other Minor Equipment	-	32,000	-	80,000	80,000	-	
Total Traffic Warden Unit	-	112,000	-	1,090,000	1,090,000	-	
011 Programme Monitoring and Evaluation Unit							
02 Office Equipment	-	20,000	-	140,000	140,000	-	
03 Furniture and Furnishings	-	20,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	20,000	-	120,000	120,000	-	
Total Programme Monitoring and Evaluation Unit	-	60,000	-	310,000	310,000	-	
012 Unemployment Relief Programme							
01 Vehicles	-	-	-	350,000	350,000	-	01 and 03 - New Sub-Items
02 Office Equipment	-	45,000	-	67,200	67,200	-	
03 Furniture and Furnishings	-	-	-	59,000	59,000	-	
04 Other Minor Equipment	-	12,000	-	32,400	32,400	-	
Total Unemployment Relief Programme	-	57,000	-	508,600	508,600	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 Transport							
01 Vehicles	-	-	-	300,000	300,000	-	01 - New Sub-Item
02 Office Equipment	-	45,000	-	357,500	357,500	-	
03 Furniture and Furnishings	-	40,000	-	50,000	50,000	-	
04 Other Minor Equipment	99,900	50,000	134,200	100,000	-	34,200	
Total Transport	99,900	135,000	134,200	807,500	673,300	-	
015 Maritime Services							
01 Vehicles	-	-	-	400,000	400,000	-	01 - New Sub-Item
02 Office Equipment	-	45,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	17,900	-	10,000	10,000	-	
04 Other Minor Equipment	-	23,000	-	16,000	16,000	-	
Total Maritime Services	-	85,900	-	526,000	526,000	-	
016 Procurement Unit							
02 Office Equipment	-	-	-	20,000	20,000	-	02 - New Sub-Item
Total Procurement Unit	-	-	-	20,000	20,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	996,073,662	983,584,626	973,080,973	1,143,396,026	170,315,053	-	
001 Regional Bodies							
01 Caribbean Port State Control	61,180	63,000	63,000	63,000	-	-	
Total Regional Bodies	61,180	63,000	63,000	63,000	-	-	
003 United Nations Organization							
01 International Civil Aviation Organization	-	326,000	-	652,000	652,000	-	
02 International Maritime Consultative Organization	60,528	50,000	65,000	262,300	197,300	-	
Total United Nations Organization	60,528	376,000	65,000	914,300	849,300	-	
005 Non-Profit Institutions							
01 Trinidad Transport Board	295,273	310,000	324,400	330,000	5,600	-	
03 Assistance for Emergency repairs to the St. Joseph RC Church and Holy Trinity Cathedral.	-	-	4,000,000	-	-	4,000,000	
Total Non-Profit Institutions	295,273	310,000	4,324,400	330,000	-	3,994,400	
007 Households							
01 Severance Pay and Retirement Benefits -	36,825,599	14,573,000	27,008,300	15,000,000	-	12,008,300	
04 Compensation	46,723	135,000	6,700	200,000	193,300	-	
09 Debit Card System for URP Employees	662,073	1,300,000	1,300,000	3,000,000	1,700,000	-	
40 Gratuities to Contract Officers	-	-	-	6,318,000	6,318,000	-	40 - New Sub-Item
Total Households	37,534,395	16,008,000	28,315,000	24,518,000	-	3,797,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers	262,181,500	327,476,300	278,773,800	327,476,000	48,702,200	-	
Total Subsidies	262,181,500	327,476,300	278,773,800	327,476,000	48,702,200	-	
009 Other Transfers							
02 Agua Santa - Operation of:	2,015,058	3,400,000	1,949,500	5,000,000	3,050,500	-	
05 Water Taxi Service	54,000,000	52,929,313	51,929,313	52,929,000	999,687	-	
Total Other Transfers	56,015,058	56,329,313	53,878,813	57,929,000	4,050,187	-	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago (VMCOTT)	11,300,000	10,000,000	10,000,000	10,000,000	-	-	
02 NIPDEC - $339Mn. Fixed Rate Bond - Motor Vehicle	17,458,500	17,458,500	17,458,500	17,506,332	47,832	-	
04 NIDCO - Term Loan Facility (4 New Fast Ferries)	46,068,399	21,368,580	22,115,730	-	-	22,115,730	
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	33,445,710	31,840,827	31,840,827	30,319,928	-	1,520,899	
06 NIDCO - Repayment of National Traffic Management	5,558,735	5,277,920	5,312,730	4,998,783	-	313,947	
07 NIDCO-Repayment of Trinidad Rapid Rail Transit Sys Systems	20,671,177	9,894,436	9,894,501	-	-	9,894,501	
11 NIPDEC-Repayment of 1.542Bn Fixed Rate Bonds-PURE	99,586,000	98,586,000	99,586,000	98,856,099	-	729,901	
12 NIDCO - Interim Funding For Extension of Solomon Hochoy Highway to Point Fortin	31,035,024	-	-	-	-	-	
13 Repayment of 1.5Bn Fixed Rate Bond-PURE	95,042,808	96,000,000	95,000,000	96,263,013	1,263,013	-	
14 NIPDEC - Repayment of $1Bn Fixed Rate Bond - PURE	40,000,000	40,000,000	40,000,000	40,109,589	109,589	-	
15 NIDCO - Repayment of 1.5BN. Loan re - Solomon Hochoy Highway Extension to Point Fortin Project	200,259,375	193,763,250	194,469,337	187,148,250	-	7,321,087	
17 NIPDEC - Repayment of TT$400Mn. Bond - PURE	-	18,832,500	18,832,623	42,850,013	24,017,390	-	
18 National Helicopter Services Limited (NHSL)	39,500,000	40,000,000	41,557,012	11,528,599	-	30,028,413	
20 NIDCO - Charter of an Inter-Island Passenger Vessel	-	-	21,593,700	72,707,120	51,113,420	-	
Transfers to State Enterprises Carried Forward	639,925,728	583,022,013	607,660,960	612,287,726	4,626,766	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises							
Brought Forward	639,925,728	583,022,013	607,660,960	612,287,726	4,626,766	-	
21 NIDCO - Ship Management Services for Inter-Island	-	-	-	-	-	-	
22 Principal on NIDCO US$61.5Mn loan for the purchase of two (2) Catamaran Ferries	-	-	-	51,376,000	51,376,000	-	22 - 25 - New Sub-Items
23 Interest on NIDCO US$61.5Mn loan for the purchase of two (2) Catamaran Ferries	-	-	-	18,838,000	18,838,000	-	
24 NIPDEC - Road works $500Mn - PURE	-	-	-	25,100,000	25,100,000	-	
25 NIDCO - Road works $500Mn - Point Fortin Highway	-	-	-	24,564,000	24,564,000	-	
Total Transfers to State Enterprises	639,925,728	583,022,013	607,660,960	732,165,726	124,504,766	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	521,622,678	496,332,474	431,274,517	391,980,200	-	39,294,317	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	167,834,755	137,465,500	129,354,600	65,546,200	-	63,808,400	
50 Port Authority of Trinidad and Tobago	69,422,591	42,517,948	32,262,470	10,084,000	-	22,178,470	
52 Public Transport Service Corporation	274,831,332	306,349,026	259,657,447	306,350,000	46,692,553	-	
57 Trinidad and Tobago Civil Aviation Authority	9,534,000	10,000,000	10,000,000	10,000,000	-	-	
Total Statutory Bodies	521,622,678	496,332,474	431,274,517	391,980,200	-	39,294,317	
Total Head	2,150,352,408	2,290,613,000	2,017,236,296	2,300,605,000	283,368,704	-	

48 - MINISTRY OF TRADE AND INDUSTRY

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	22,279,731	24,088,000	23,292,525	24,331,764	1,039,239
	Salaries and Cost of Living Allowance	19,676,796	21,257,000	20,251,000	20,655,568	404,568
	Remuneration to Members of Cabinet-Appointed Cmte	50,700	66,400	-	192,400	192,400
	Salaries - Direct Charges	277,959	265,560	265,560	265,560	-
	Allowances - Direct Charges	32,400	32,400	32,400	32,400	-
	Overtime-Monthly Paid Officers	-	5,000	-	5,000	5,000
	Gov't Contribution to NIS	1,563,273	1,675,000	1,957,000	1,748,000	(209,000)
	Government Contribution to Group Health Insurance	256,263	238,400	238,325	247,000	8,675
	Vacant Posts	-	-	-	431,756	431,756
	Allowances - Monthly Paid Officers	422,340	548,240	548,240	754,080	205,840
02	GOODS AND SERVICES	26,656,218	31,868,600	21,600,837	30,772,362	9,171,525
03	MINOR EQUIPMENT PURCHASES	5,800	134,538	6,161	437,132	430,971
04	CURRENT TRANSFERS AND SUBSIDIES	38,129,576	49,708,862	39,772,863	54,717,216	14,944,353
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,200,000	9,200,000	9,200,000	9,200,000	-
	Total	96,271,325	115,000,000	93,872,386	119,458,474	25,586,088

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	22,279,731	24,088,000	23,292,525	24,331,764	1,039,239	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,560,476	16,754,000	16,000,000	16,472,520	472,520	-	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	-	5,000	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	422,340	548,240	548,240	754,080	205,840	-	
05 Government's Contribution to N.I.S.	1,214,196	1,300,000	1,600,000	1,365,000	-	235,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	431,756	431,756	-	
14 Remuneration to members of Cabinet-Appointed Committees	50,700	66,400	-	192,400	192,400	-	
23 Salaries - Direct Charges	277,959	265,560	265,560	265,560	-	-	
24 Allowances - Direct Charges	32,400	32,400	32,400	32,400	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	191,702	175,000	175,000	183,750	8,750	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,362	14,400	14,400	14,400	-	-	
Total General Administration	17,764,135	19,161,000	18,635,600	19,716,866	1,081,266	-	
002 Weights and Measures Inspectorate							
01 Salaries and Cost of Living Allowance	325,171	103,000	76,000	-	-	76,000	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.	29,615	10,000	7,000	-	-	7,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	5,824	2,000	875	-	-	875	
Total Weights and Measures Inspectorate	360,610	115,000	83,875	-	-	83,875	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Consumer Affairs Division							
01 Salaries and Cost of Living Allowance	1,566,321	1,600,000	1,510,000	1,516,308	6,308	-	Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	132,712	175,000	130,000	183,750	53,750	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	24,847	25,000	25,000	26,250	1,250	-	
Total Consumer Affairs Division	1,723,880	1,800,000	1,665,000	1,726,308	61,308	-	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	1,030,644	1,300,000	1,365,000	1,366,740	1,740	-	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	88,921	85,000	115,000	89,250	-	25,750	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,548	10,000	11,050	10,000	-	1,050	
Total Research and Planning	1,128,113	1,395,000	1,491,050	1,465,990	-	25,060	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	1,194,184	1,500,000	1,300,000	1,300,000	-	-	Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	97,829	105,000	105,000	110,000	5,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,980	12,000	12,000	12,600	600	-	
Total Consumer Outreach and Protection Unit	1,302,993	1,617,000	1,417,000	1,422,600	5,600	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	26,656,218	31,868,600	21,600,837	30,772,362	9,171,525	-	
001 General Administration							
01 Travelling and Subsistence	1,418,662	1,500,000	1,200,000	1,400,000	200,000	-	
03 Uniforms	18,408	17,882	18,687	18,687	-	-	
04 Electricity	202,728	60,000	60,000	62,856	2,856	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	1,849,311	1,700,000	334,813	1,700,000	1,365,187	-	
06 Water and Sewerage Rates	-	3,000	3,000	3,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	10,433,982	9,388,000	7,350,000	9,400,000	2,050,000	-	
09 Rent / Lease - Vehicles and Equipment	-	50,000	-	50,000	50,000	-	
10 Office Stationery and Supplies	41,216	100,000	40,000	220,580	180,580	-	
11 Books and Periodicals	119,603	34,741	-	45,223	45,223	-	
12 Materials and Supplies	128,300	157,961	91,990	392,375	300,385	-	
13 Maintenance of Vehicles	22,240	107,500	41,000	106,200	65,200	-	
15 Repairs and Maintenance - Equipment	79,541	80,000	178,264	383,211	204,947	-	
16 Contract Employment	8,068,534	12,000,000	8,558,000	9,800,000	1,242,000	-	
17 Training	655	124,700	54,107	300,000	245,893	-	
19 Official Entertainment	416	15,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	9,467	72,725	38,023	131,925	93,902	-	
22 Short-term Employment	372,822	550,000	450,000	400,000	-	50,000	
23 Fees	-	50,000	-	52,000	52,000	-	
27 Official Overseas Travel	361,635	400,000	1,036,247	1,225,000	188,753	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	215,221	400,000	13,336	633,973	620,637	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	1,000,000	1,000,000	-	34 - Aproval of the Minister of Finance is required for virement to and from this Sub-Item.
37 Janitorial Services	1,090,259	794,971	697,433	784,971	87,538	-	
43 Security Services	468,429	329,994	292,176	343,494	51,318	-	
57 Postage	2,780	7,500	5,045	7,500	2,455	-	
58 Medical Expenses	14,119	12,000	2,035	12,000	9,965	-	
60 Travelling - Direct Charges	41,760	41,760	41,760	41,760	-	-	
62 Promotions, Publicity and Printing	24,115	100,000	37,752	300,000	262,248	-	
65 Expenses of Cabinet appointed Bodies	11,450	15,200	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	363,057	800,000	172,232	400,000	227,768	-	
General Administration Carried Forward	25,358,710	29,912,934	20,715,900	29,239,755	8,523,855	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	25,358,710	29,912,934	20,715,900	29,239,755	8,523,855	-	
96 Fuel and Lubricants	16,370	34,560	-	32,400	32,400	-	
99 Employee Assistance Programme	16,800	150,000	20,000	150,000	130,000	-	
Total General Administration	25,391,880	30,097,494	20,735,900	29,422,155	8,686,255	-	
002 Weights and Measures Inspectorate							
01 Travelling and Subsistence	97,880	50,000	15,000	-	-	15,000	
04 Electricity	1,183	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	-	-	-	
06 Water and Sewerage Rates	-	20,000	-	20,000	20,000	-	
08 Rent / Lease - Office Accommodation and Storage	40,500	120,000	20,000	-	-	20,000	
10 Office Stationery and Supplies	-	6,000	-	-	-	-	
Total Weights and Measures Inspectorate	139,563	196,000	35,000	20,000	-	15,000	
003 Consumer Affairs Division							
01 Travelling and Subsistence	-	20,000	6,400	-	-	6,400	
03 Uniforms	7,835	3,440	3,440	3,440	-	-	
04 Electricity	-	10,000	10,000	7,000	-	3,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	9,670	115,600	-	165,600	165,600	-	
08 Rent / Lease - Office Accommodation and Storage	-	2,760	2,760	-	-	2,760	
10 Office Stationery and Supplies	30,922	100,000	1,000	48,403	47,403	-	
11 Books and Periodicals	-	30,616	-	8,654	8,654	-	
13 Maintenance of Vehicles	-	34,800	-	33,800	33,800	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	56,200	1,912	106,210	104,298	-	
Consumer Affairs Division Carried Forward	48,427	373,416	25,512	373,107	347,595	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Consumer Affairs Division							
Brought Forward	48,427	373,416	25,512	373,107	347,595	-	
28 Other Contracted Services	-	6,000	-	7,600	7,600	-	
37 Janitorial Services	7,150	7,425	5,325	17,625	12,300	-	
43 Security Services	9,923	15,000	15,000	15,000	-	-	
57 Postage	-	5,265	4,500	5,265	765	-	
96 Fuel and Lubricants	-	10,000	-	10,800	10,800	-	
Total Consumer Affairs Division	65,500	417,106	50,337	429,397	379,060	-	
004 Research and Planning							
01 Travelling and Subsistence	372,706	500,000	250,000	400,000	150,000	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
Total Research and Planning	372,706	500,000	250,000	400,000	150,000	-	
005 Consumer Outreach and Protection Unit							
01 Travelling and Subsistence	633,750	425,000	425,000	257,810	-	167,190	
08 Rent / Lease - Office Accommodation and Storage	-	3,000	3,000	-	-	3,000	
10 Office Stationery and Supplies	1,976	10,000	1,600	-	-	1,600	
23 Fees	-	20,000	-	18,000	18,000	-	
62 Promotions, Publicity and Printing	50,843	-	-	75,000	75,000	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	200,000	100,000	150,000	50,000	-	
Total Consumer Outreach and Protection Unit	686,569	658,000	529,600	500,810	-	28,790	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	5,800	134,538	6,161	437,132	430,971	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	59,800	-	200,000	200,000	-	
03 Furniture and Furnishings	-	45,000	6,161	54,000	47,839	-	
04 Other Minor Equipment	5,800	18,938	-	170,532	170,532	-	
Total General Administration	5,800	123,738	6,161	424,532	418,371	-	
003 Consumer Affairs Division							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	8,800	-	12,000	12,000	-	
04 Other Minor Equipment	-	2,000	-	600	600	-	
Total Consumer Affairs Division	-	10,800	-	12,600	12,600	-	
04 CURRENT TRANSFERS AND SUBSIDIES	38,129,576	49,708,862	39,772,863	54,717,216	14,944,353	-	
001 Regional Bodies	-	-	-	-	-	-	
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	361,249	800,000	203	986,000	985,797	-	
Total United Nations Organisations	361,249	800,000	203	986,000	985,797	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies	-	-	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	1,323,000	1,323,000	-	
Total Households	-	-	-	1,323,000	1,323,000	-	
008 Subsidies							
01 Other Subsidies	-	100,000	-	100,000	100,000	-	
Total Subsidies	-	100,000	-	100,000	100,000	-	
009 Other Transfers							
01 Financial Assistance to ExporTT	9,409,000	10,000,000	10,000,000	10,500,000	500,000	-	
03 Betting Levy Board	-	-	-	-	-	-	
08 Operations of the Trade Facilitation Co. in Cuba	1,615,907	1,700,000	1,950,000	2,482,388	532,388	-	
14 Trinidad and Tobago Coalition of Services Industries	500,000	700,000	700,000	700,000	-	-	
16 Fair Trading Commission	970,298	1,400,000	1,300,000	1,700,000	400,000	-	
17 Trinidad & Tobago Manufacturers Association	-	200,000	-	250,000	250,000	-	
18 Trinidad & Tobago Chamber of Industry & Commerce	-	200,000	-	250,000	250,000	-	
19 Single Electronic Window for Trade and Business Facilitation	2,204,589	2,543,946	2,500,000	2,543,946	43,946	-	
23 Trinidad and Tobago Creative Industries Company	13,308,005	10,931,732	9,324,000	10,931,120	1,607,120	-	
24 InvesTT	8,352,680	8,800,000	8,610,000	8,884,360	274,360	-	
26 National Academy for the Performing Arts (NAPA) Hotel	509,168	-	-	-	-	-	
28 eTeck - Scotiabank Ltd. Non Revolving Fixed Rate	-	3,068,268	3,068,268	3,076,674	8,406	-	
Total Other Transfers	36,869,647	39,543,946	37,452,268	41,318,488	3,866,220	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
01 General Agreement on Tariffs and Trade (GATT)	898,680	900,000	-	899,414	899,414	-	
03 Caribbean Export Development Agency (CEDA)	-	4,179,000	-	6,429,398	6,429,398	-	
04 Global Systems of Trade Preferences (GSTP)	-	515,916	-	815,916	815,916	-	
05 CARICOM Competition Commission	-	3,670,000	2,320,392	2,845,000	524,608	-	
CARICOM Single Market and Economy (CSME)							
Total Other Transfers Abroad	898,680	9,264,916	2,320,392	10,989,728	8,669,336	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,200,000	9,200,000	9,200,000	9,200,000	-	-	
004 Statutory Boards							
44 Trinidad and Tobago Bureau of Standards	9,200,000	9,200,000	9,200,000	9,200,000	-	-	
45 Trinidad and Tobago Racing Authority	-	-	-	-	-	-	
Total Statutory Boards	9,200,000	9,200,000	9,200,000	9,200,000	-	-	
Total Head	96,271,325	115,000,000	93,872,386	119,458,474	25,586,088	-	

61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	8,636,425	10,992,000	8,714,000	10,103,000	1,389,000
	Salaries and Cost of Living Allowance	7,629,481	9,129,000	7,600,000	8,500,000	900,000
	Overtime-Monthly Paid Officers	-	10,000	-	10,000	10,000
	Gov't Contribution to NIS	610,059	603,000	610,000	640,000	30,000
	Government Contribution to Group Health Insurance	111,889	109,000	104,000	118,000	14,000
	Vacant Posts	-	200,000	-	202,000	202,000
	Allowances - Monthly Paid Officers	284,996	941,000	400,000	633,000	233,000
02	GOODS AND SERVICES	15,305,017	19,642,775	13,433,833	19,359,200	5,925,367
03	MINOR EQUIPMENT PURCHASES	21,273	240,300	-	780,100	780,100
04	CURRENT TRANSFERS AND SUBSIDIES	1,356,384,905	1,311,093,125	1,296,374,567	656,511,281	(639,863,286)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	29,879,825	33,473,800	28,409,000	33,473,800	5,064,800
	Total	1,410,227,445	1,375,442,000	1,346,931,400	720,227,381	(626,704,019)

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	8,636,425	10,992,000	8,714,000	10,103,000	1,389,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,629,481	9,129,000	7,600,000	8,500,000	900,000	-	01 - Includes provision for vacant posts with incumbents. Aproval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	284,996	941,000	400,000	633,000	233,000	-	
05 Government's Contribution to N.I.S.	610,059	603,000	610,000	640,000	30,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	202,000	202,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	111,889	109,000	104,000	118,000	14,000	-	
Total General Administration	8,636,425	10,992,000	8,714,000	10,103,000	1,389,000	-	
02 GOODS AND SERVICES	15,305,017	19,642,775	13,433,833	19,359,200	5,925,367	-	
001 General Administration							
01 Travelling and Subsistence	614,599	863,500	700,000	863,500	163,500	-	
03 Uniforms	11,826	14,200	9,300	14,200	4,900	-	
04 Electricity	334,782	408,000	320,000	408,000	88,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	500,015	589,000	589,000	608,900	19,900	-	
08 Rent / Lease - Office Accommodation and Storage	2,163,884	3,199,000	1,500,000	3,222,200	1,722,200	-	
10 Office Stationery and Supplies	192,624	466,000	92,000	501,000	409,000	-	
11 Books and Periodicals	24,852	40,000	42,000	50,000	8,000	-	
12 Materials and Supplies	977	9,000	8,000	10,000	2,000	-	
13 Maintenance of Vehicles	10,342	83,800	9,600	83,800	74,200	-	
15 Repairs and Maintenance - Equipment	82,944	165,200	7,800	165,200	157,400	-	
16 Contract Employment	3,210,836	4,703,475	4,800,000	5,700,000	900,000	-	
17 Training	20,225	178,500	28,000	259,500	231,500	-	
19 Official Entertainment	-	50,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	29,745	100,000	18,000	100,000	82,000	-	
22 Short-term Employment	5,132,619	5,000,000	3,680,000	3,548,600	-	131,400	
General Administration Carried Forward	12,330,270	15,869,675	11,803,700	15,584,900	3,781,200	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	12,330,270	15,869,675	11,803,700	15,584,900	3,781,200	-	
23 Fees	341,174	400,000	149,000	400,000	251,000	-	
27 Official Overseas Travel	15,096	20,000	-	20,000	20,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,712,229	884,600	620,000	959,800	339,800	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	1,000,000	1,000,000	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
37 Janitorial Services	628,274	1,088,000	692,000	981,500	289,500	-	
43 Security Services	140,940	141,000	118,000	141,000	23,000	-	
57 Postage	677	5,000	2,000	5,000	3,000	-	
58 Medical Expenses	3,000	6,000	-	6,000	6,000	-	
62 Promotions, Publicity and Printing	71,295	85,000	12,000	110,000	98,000	-	
66 Hosting of Conferences, Seminars and other Functions	35,680	110,000	26,000	110,000	84,000	-	
96 Fuel and Lubricants	21,882	17,500	5,833	25,000	19,167	-	
99 Employee Assistance Programme	4,500	16,000	5,300	16,000	10,700	-	
Total General Administration	15,305,017	19,642,775	13,433,833	19,359,200	5,925,367	-	
03 MINOR EQUIPMENT PURCHASES	21,273	240,300	-	780,100	780,100	-	
001 General Administration							
01 Vehicles	-	-	-	360,000	360,000	-	
02 Office Equipment	-	127,100	-	317,700	317,700	-	
03 Furniture and Furnishings	-	98,000	-	98,000	98,000	-	
04 Other Minor Equipment	21,273	15,200	-	4,400	4,400	-	
Total General Administration	21,273	240,300	-	780,100	780,100	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	1,356,384,905	1,311,093,125	1,296,374,567	656,511,281	-	639,863,286	
007 Households							
40 Gratuities to Contract Officers	-	-	-	970,100	970,100	-	40 - New Sub Item
Total Households	-	-	-	970,100	970,100	-	
009 Other Transfers							
01 Trinidad and Tobago Housing Development Corporation	672,099,997	663,542,000	661,810,500	602,384,000	-	59,426,500	
06 East Side Plaza	1,603,264	3,176,600	3,176,600	3,176,600	-	-	
07 New City Mall Rehabilitation Programme	1,000,000	3,066,000	3,066,000	3,066,000	-	-	
09 Renovation Works - Mall Facility	200,837	500,000	-	200,000	200,000	-	
Total Other Transfers	674,904,098	670,284,600	668,053,100	608,826,600	-	59,226,500	
011 Transfers to State Enterprises							
01 UDeCOTT - Repayment of Financing Facility for the Chancery Lane Complex	13,012,903	6,865,602	8,840,567	-	-	8,840,567	01 - Sub-Item transferred to Head - Ministry of Health
05 UDECOTT-Interest payment -ANSA Merchant Bank Ltd - Fixed Rate Bridge Loan	10,304,171	9,126,552	9,126,552	-	-	9,126,552	05 - Sub-Item transferred to Ministry of National Security
06 UDECOTT-Interest payment - $213Mn. Fixed Rate Bond	7,139,792	7,135,500	7,135,500	7,155,050	19,550	-	
07 UDECOTT - Principal payment on $223Mn. Fixed Rate Loan	37,182,833	24,788,556	24,788,556	24,788,556	-	-	
08 UDECOTT - Interest payment on $223Mn. Fixed Rate Loan	3,625,326	2,054,352	1,812,664	1,570,975	-	241,689	
09 UDECOTT - Principal payment on $399Mn. Fixed Rate Loan	49,877,375	49,877,375	49,877,375	-	-	49,877,375	09 and 10 - Sub-Items transferred to Head - Ministry of Health
10 UDECOTT - Interest payment on $399Mn. Fixed Rate Loan	4,133,587	3,160,979	3,160,979	-	-	3,160,979	
11 UDECOTT - Principal on $3.5Bn. Long Term Bond	201,828,333	210,495,744	213,409,554	-	-	213,409,554	11 - Sub-Item transferred to Head - Ministry of Public Administration
Transfer to State Enterprises Carried Forward	327,104,320	313,504,660	318,151,747	33,514,581	-	284,637,166	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfer to State Enterprises							
Brought Forward	327,104,320	313,504,660	318,151,747	33,514,581	-	284,637,166	
12 UDECOTT -- Interest payment on $3.5Bn. Long Term Bond	139,713,659	130,060,356	123,647,927	-	-	123,647,927	12 and 15 - Sub-Items transferred to Head - Ministry of Public Administration
15 UDeCOTT - Government Campus Plaza Fit-Out $496Mn.	44,515,878	28,603,233	21,700,001	-	-	21,700,001	
16 East Port of Spain Development Company Limited	9,632,575	13,200,000	13,200,000	13,200,000	-	-	
20 UDeCOTT - Interest payment on Education Tower Fit Out TT$227.1Mn.	17,614,171	15,638,761	11,673,146	-	-	11,673,146	20 - Sub-Item transferred to Head - Ministry of Education
23 UDeCOTT - Interest payment on TT$512.8Mn. Term Loan	17,929,137	14,830,446	14,977,577	-	-	14,977,577	23 - Sub-Item transferred to Head - Ministry of Public Administration
24 UDeCOTT - Principal Payment on $233.1Mn Term Loan	23,319,198	23,319,200	23,319,200	-	-	23,319,200	24 - Sub-Item - Transferred to Head - Ministry of National Security
25 UDeCOTT - Principal payment on TT$512.8Mn. Term Loan	73,259,369	73,259,369	73,259,369	-	-	73,259,369	25 - Sub-Item transferred to Head Ministry of Public Administration
26 UDeCOTT - Principal payment on Education Tower Fit-Out TT$227.1Mn. Loan	28,392,500	28,392,500	28,392,500	-	-	28,392,500	26 - Sub-Item transferred to Head - Ministry of Education
Total Transfers to State Enterprises	681,480,807	640,808,525	628,321,467	46,714,581	-	581,606,886	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	29,879,825	33,473,800	28,409,000	33,473,800	5,064,800	-	
004 Statutory Boards							
18 Sugar Industry Labour Welfare Fund - Administration	8,892,217	9,908,600	8,961,000	9,908,600	947,600	-	
54 Land Settlement Agency	20,987,608	23,565,200	19,448,000	23,565,200	4,117,200	-	
Total Statutory Boards	29,879,825	33,473,800	28,409,000	33,473,800	5,064,800	-	
Total Head	1,410,227,445	1,375,442,000	1,346,931,400	720,227,381	-	626,704,019	

62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	31,139,498	34,155,800	31,245,400	37,263,576	6,018,176
	Salaries and Cost of Living Allowance	26,643,499	29,327,800	26,873,200	32,313,576	5,440,376
	Remuneration to Members of Cabinet-Appointed Cmte	-	100,000	-	100,000	100,000
	Wages and Cost of Living Allowance	1,313,004	1,200,000	1,200,000	1,301,000	101,000
	Overtime - Daily Rated Workers	1,198	15,000	1,200	15,000	13,800
	Overtime-Monthly Paid Officers	-	1,000	-	1,000	1,000
	Gov't Contribution to NIS	2,285,770	2,425,000	2,370,000	2,425,000	55,000
	Government Contribution to Group Health Insurance	401,398	397,000	391,000	411,000	20,000
	Vacant Posts	-	200,000	-	200,000	200,000
	Allowances - Monthly Paid Officers	494,629	490,000	410,000	497,000	87,000
02	GOODS AND SERVICES	52,831,162	61,165,910	51,768,500	75,018,498	23,249,998
03	MINOR EQUIPMENT PURCHASES	-	613,000	-	1,884,714	1,884,714
04	CURRENT TRANSFERS AND SUBSIDIES	82,777,266	84,189,000	65,022,700	96,215,060	31,192,360
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	121,002,195	154,076,290	133,159,300	180,884,401	47,725,101
	Total	287,750,121	334,200,000	281,195,900	391,266,249	110,070,349

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	31,139,498	34,155,800	31,245,400	37,263,576	6,018,176	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,291,174	11,090,000	10,300,000	12,069,576	1,769,576	-	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	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	494,629	490,000	410,000	497,000	87,000	-	
05 Government's Contribution to N.I.S.	787,494	800,000	800,000	800,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	100,000	100,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	100,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	136,149	126,000	126,000	140,000	14,000	-	
Total General Administration	11,709,446	12,706,000	11,636,000	13,706,576	2,070,576	-	
002 Community Development Division							
01 Salaries and Cost of Living Allowance	10,945,344	12,237,800	11,123,200	13,244,000	2,120,800	-	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 C.O.L.A. (including Leave Pay)	1,313,004	1,200,000	1,200,000	1,301,000	101,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,045,752	1,100,000	1,100,000	1,100,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	13,820	15,000	15,000	15,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	167,644	168,000	168,000	168,000	-	-	
29 Overtime - Daily - Rated Workers	1,198	15,000	1,200	15,000	13,800	-	
Total Community Development Division	13,486,762	14,835,800	13,607,400	15,943,000	2,335,600	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Best Village							
01 Salaries and Cost of Living Allowance	3,314,734	3,600,000	3,300,000	4,000,000	700,000	-	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.	278,617	300,000	300,000	300,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	58,461	60,000	57,000	60,000	3,000	-	
Total Best Village	3,651,812	3,960,000	3,657,000	4,360,000	703,000	-	
008 Culture Division							
01 Salaries and Cost of Living Allowance	2,092,247	2,400,000	2,150,000	3,000,000	850,000	-	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	-	1,000	-	1,000	1,000	-	
05 Government's Contribution to N.I.S.	173,907	225,000	170,000	225,000	55,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	25,324	28,000	25,000	28,000	3,000	-	
Total Culture Division	2,291,478	2,654,000	2,345,000	3,254,000	909,000	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	52,831,162	61,165,910	51,768,500	75,018,498	23,249,998	-	
001 General Administration							
01 Travelling and Subsistence	556,184	630,000	580,000	700,000	120,000	-	
03 Uniforms	13,885	13,165	11,000	17,000	6,000	-	
04 Electricity	366,335	500,000	500,000	500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	1,019,159	1,000,000	1,000,000	2,000,000	1,000,000	-	
06 Water and Sewerage Rates	7,041	15,300	7,000	16,500	9,500	-	
07 House Rates	-	5,000	-	12,000	12,000	-	
08 Rent / Lease - Office Accommodation and Storage	4,064,775	4,500,000	6,000,000	6,080,000	80,000	-	
09 Rent / Lease - Vehicles and Equipment	746,666	576,000	563,400	548,000	-	15,400	
10 Office Stationery and Supplies	343,867	540,000	106,300	600,000	493,700	-	
11 Books and Periodicals	40,952	46,800	-	60,000	60,000	-	
12 Materials and Supplies	9,755	45,000	23,200	250,000	226,800	-	
13 Maintenance of Vehicles	112,008	180,000	31,000	250,200	219,200	-	
15 Repairs and Maintenance - Equipment	-	90,000	-	140,000	140,000	-	
16 Contract Employment	9,401,908	9,780,000	9,780,000	10,780,000	1,000,000	-	
17 Training	2,000	300,000	127,600	396,800	269,200	-	
19 Official Entertainment	-	45,000	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	421,638	400,000	523,700	400,000	-	123,700	
22 Short-term Employment	1,942,996	1,710,000	1,289,000	1,710,000	421,000	-	
23 Fees	-	90,000	4,000	100,000	96,000	-	
27 Official Overseas Travel	36,307	250,000	42,700	250,000	207,300	-	27- Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	3,197,532	2,000,000	2,888,000	2,000,000	-	888,000	
34 University Graduate Recruitment Programme	-	1,000,000	-	1,000,000	1,000,000	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	1,148,135	1,160,000	789,600	1,238,000	448,400	-	
43 Security Services	1,168,670	1,000,000	993,300	1,830,000	836,700	-	
57 Postage	-	4,500	1,600	4,500	2,900	-	
58 Medical Expenses	6,100	22,500	36,700	25,000	-	11,700	
62 Promotions, Publicity and Printing	248,083	520,000	105,200	500,000	394,800	-	
66 Hosting of Conferences, Seminars and other Functions	11,864	270,000	3,200	270,000	266,800	-	
General Administration Carried Forward	24,865,860	26,693,265	25,406,500	31,778,000	6,371,500	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	24,865,860	26,693,265	25,406,500	31,778,000	6,371,500	-	
96 Fuel and Lubricants	42,134	10,300	-	88,000	88,000	-	
99 Employee Assistance Programme	99,431	150,000	55,500	140,000	84,500	-	
Total General Administration	25,007,425	26,853,565	25,462,000	32,006,000	6,544,000	-	
002 Community Development Division							
01 Travelling and Subsistence	2,417,009	2,250,000	2,130,000	2,500,000	370,000	-	
03 Uniforms	29,285	41,715	30,000	42,000	12,000	-	
04 Electricity	149,997	258,000	258,000	258,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	287,527	795,330	288,000	813,000	525,000	-	
06 Water and Sewerage Rates	1,617	40,500	1,600	44,000	42,400	-	
08 Rent / Lease - Office Accommodation and Storage	1,349,132	1,350,000	1,920,000	2,678,000	758,000	-	
09 Rent / Lease - Vehicles and Equipment	-	180,000	-	180,000	180,000	-	
10 Office Stationery and Supplies	160,472	315,000	52,600	500,000	447,400	-	
11 Books and Periodicals	-	13,500	-	18,000	18,000	-	
12 Materials and Supplies	36,806	90,000	13,800	150,000	136,200	-	
13 Maintenance of Vehicles	82,922	180,000	1,300	200,000	198,700	-	
15 Repairs and Maintenance - Equipment	-	90,000	1,400	100,000	98,600	-	
16 Contract Employment	1,287,525	1,800,000	1,746,000	2,800,000	1,054,000	-	
21 Repairs and Maintenance - Buildings	101,951	160,000	2,700	165,000	162,300	-	
28 Other Contracted Services	139,884	189,000	509,700	226,000	-	283,700	
37 Janitorial Services	90,519	200,000	27,900	200,000	172,100	-	
43 Security Services	661,863	700,000	396,100	1,018,000	621,900	-	
62 Promotions, Publicity and Printing	97,099	360,000	-	360,000	360,000	-	
66 Hosting of Conferences, Seminars and other Functions	25,000	180,000	6,000	180,000	174,000	-	
96 Fuel and Lubricants	47,266	135,000	-	150,000	150,000	-	
Total Community Development Division	6,965,874	9,328,045	7,385,100	12,582,000	5,196,900	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Mediation Centres							
04 Electricity	62,444	270,000	62,000	324,000	262,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	426,709	360,000	290,000	420,000	130,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,463,812	1,800,000	1,800,000	1,800,000	-	-	
09 Rent / Lease - Vehicles and Equipment	48,735	135,000	13,000	200,000	187,000	-	
10 Office Stationery and Supplies	77,747	180,000	13,900	260,000	246,100	-	
11 Books and Periodicals	-	18,000	-	28,400	28,400	-	
12 Materials and Supplies	7,037	72,000	23,200	72,000	48,800	-	
13 Maintenance of Vehicles	9,153	54,000	1,200	204,000	202,800	-	
15 Repairs and Maintenance - Equipment	580	43,600	-	61,200	61,200	-	
16 Contract Employment	4,324,042	4,980,000	5,024,000	5,980,000	956,000	-	
21 Repairs and Maintenance - Buildings	-	24,100	-	24,100	24,100	-	
23 Fees	-	9,000	-	20,000	20,000	-	
28 Other Contracted Services	1,188,416	900,000	1,100,000	1,231,200	131,200	-	
37 Janitorial Services	872,493	900,000	706,400	1,038,000	331,600	-	
43 Security Services	1,253,722	765,000	742,500	1,115,000	372,500	-	
57 Postage	-	5,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	2,528	45,000	-	200,000	200,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	162,000	-	224,000	224,000	-	
96 Fuel and Lubricants	6,780	15,000	-	111,000	111,000	-	
Total Mediation Centres	9,744,198	10,737,700	9,776,200	13,322,900	3,546,700	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Best Village							
01 Travelling and Subsistence	1,472,552	700,000	1,259,000	2,000,000	741,000	-	
04 Electricity	67,786	75,000	-	75,000	75,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	31,936	85,500	-	102,000	102,000	-	
08 Rent / Lease - Office Accommodation and Storage	480,938	525,000	-	525,000	525,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	49,994	72,000	17,100	109,000	91,900	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	5,227	22,500	14,000	25,000	11,000	-	
13 Maintenance of Vehicles	27,239	35,000	2,900	131,000	128,100	-	
15 Repairs and Maintenance - Equipment	-	20,000	-	90,000	90,000	-	
16 Contract Employment	1,482,043	1,600,000	1,600,000	2,405,000	805,000	-	
28 Other Contracted Services	-	8,000	-	14,000	14,000	-	
37 Janitorial Services	95,000	114,000	-	114,000	114,000	-	
43 Security Services	425,250	350,000	-	350,000	350,000	-	
57 Postage	-	200	-	200	200	-	
62 Promotions, Publicity and Printing	-	150,000	-	250,000	250,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	54,000	-	75,000	75,000	-	
96 Fuel and Lubricants	19,273	40,000	-	40,000	40,000	-	
Total Best Village	4,157,238	3,853,200	2,893,000	6,307,200	3,414,200	-	
008 Culture Division							
01 Travelling and Subsistence	48,738	440,000	175,000	540,000	365,000	-	
03 Uniforms	2,890	8,000	2,900	2,898	-	2	
04 Electricity	159,275	300,000	240,000	300,000	60,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	141,729	200,000	200,000	200,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,831,478	2,250,000	2,220,000	2,250,000	30,000	-	
10 Office Stationery and Supplies	77,788	157,500	15,600	157,500	141,900	-	
11 Books and Periodicals	-	27,000	-	27,000	27,000	-	
12 Materials and Supplies	29,842	180,000	29,400	180,000	150,600	-	
Culture Division Carried Forward	2,291,740	3,562,500	2,882,900	3,657,398	774,498	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
008 Culture Division							
Brought Forward	2,291,740	3,562,500	2,882,900	3,657,398	774,498	-	
13 Maintenance of Vehicles	103,248	108,000	2,200	108,000	105,800	-	
15 Repairs and Maintenance - Equipment	11,867	45,000	-	45,000	45,000	-	
16 Contract Employment	1,221,600	1,296,900	1,220,000	1,944,000	724,000	-	
17 Training	-	45,000	-	45,000	45,000	-	
21 Repairs and Maintenance - Buildings	4,838	90,000	-	90,000	90,000	-	
22 Short-term Employment	252,726	400,000	975,000	500,000	-	475,000	
28 Other Contracted Services	114,760	200,000	50,500	200,000	149,500	-	
37 Janitorial Services	196,536	200,000	126,500	200,000	73,500	-	
43 Security Services	885,182	900,000	293,700	900,000	606,300	-	
57 Postage	-	2,000	-	2,000	2,000	-	
62 Promotions, Publicity and Printing	2,460	225,000	-	225,000	225,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	189,000	137,600	189,000	51,400	-	
89 Cultural Programmes	1,853,597	3,085,000	563,800	2,650,000	2,086,200	-	
96 Fuel and Lubricants	17,873	45,000	-	45,000	45,000	-	
Total Culture Division	6,956,427	10,393,400	6,252,200	10,800,398	4,548,198	-	
03 MINOR EQUIPMENT PURCHASES	-	613,000	-	1,884,714	1,884,714	-	
001 General Administration							
02 Office Equipment	-	90,000	-	320,000	320,000	-	
03 Furniture and Furnishings	-	45,000	-	258,500	258,500	-	
04 Other Minor Equipment	-	-	-	194,500	194,500	-	
Total General Administration	-	135,000	-	773,000	773,000	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Community Development Division							
02 Office Equipment	-	100,000	-	160,500	160,500	-	
03 Furniture and Furnishings	-	90,000	-	168,000	168,000	-	
04 Other Minor Equipment	-	54,000	-	80,200	80,200	-	
Total Community Development Division	-	244,000	-	408,700	408,700	-	
005 Mediation Centres							
02 Office Equipment	-	45,000	-	145,125	145,125	-	
03 Furniture and Furnishings	-	45,000	-	88,000	88,000	-	
04 Other Minor Equipment	-	45,000	-	54,300	54,300	-	
Total Mediation Centres	-	135,000	-	287,425	287,425	-	
006 Best Village							
02 Office Equipment	-	-	-	173,899	173,899	-	
03 Furniture and Furnishings	-	-	-	122,615	122,615	-	
04 Other Minor Equipment	-	-	-	20,075	20,075	-	
Total Best Village	-	-	-	316,589	316,589	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Culture Division							
02 Office Equipment	-	45,000	-	45,000	45,000	-	
03 Furniture and Furnishings	-	31,500	-	31,500	31,500	-	
04 Other Minor Equipment	-	22,500	-	22,500	22,500	-	
Total Culture Division	-	99,000	-	99,000	99,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	82,777,266	84,189,000	65,022,700	96,215,060	31,192,360	-	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	-	200,000	-	300,000	300,000	-	
02 Mayaro Civic Centre	-	250,000	-	300,000	300,000	-	
03 Sangre Grande Civic Centre	90,000	450,000	-	500,000	500,000	-	
04 Regional Complexes	8,505,091	8,100,000	8,100,000	8,713,000	613,000	-	
05 Contribution to Community Based Organisations	5,545,148	6,080,000	1,451,000	6,020,000	4,569,000	-	
06 Operational Expenses for Community Facilities	-	500,000	-	3,000,000	3,000,000	-	
09 Mediation Centres	465,030	900,000	-	1,650,000	1,650,000	-	
10 Best Village Programme	4,994,203	5,750,000	569,500	5,960,060	5,390,560	-	
13 Transformation Development Centres	1,701,558	2,140,000	2,140,000	2,140,000	-	-	
14 National Steel Symphony	3,448,246	3,500,000	3,150,000	3,500,000	350,000	-	
15 Contribution to Cultural Organisations	7,809,900	8,000,000	7,254,300	8,000,000	745,700	-	
16 Music Festival Committee	100,000	100,000	-	100,000	100,000	-	
17 National Theatre Company	2,425,724	2,000,000	1,850,000	2,000,000	150,000	-	
19 National Museum and Art Gallery	2,237,199	2,500,000	1,800,000	2,500,000	700,000	-	
23 Santa Rosa First Peoples Community	1,050,000	1,400,000	700,000	1,400,000	700,000	-	
Total Non-Profit Institutions	38,372,099	41,870,000	27,014,800	46,083,060	19,068,260	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
02 Community Action for Revival and Empowerment	2,314,007	2,500,000	921,000	2,200,000	1,279,000	-	
03 Severance Benefits	-	10,000	-	10,000	10,000	-	
05 Compensation	1,400	9,000	87,400	10,000	-	77,400	
07 Support for Community Development	-	-	-	-	-	-	
08 Hosting of Cultural Camps	398,550	900,000	398,550	900,000	501,450	-	
09 Music Schools in the Community	562,700	1,000,000	294,950	1,000,000	705,050	-	
40 Gratuities to Contract Officers	-	-	-	4,912,000	4,912,000	-	40 - New Sub-Item
Total Households	3,276,657	4,419,000	1,701,900	9,032,000	7,330,100	-	
009 Other Transfers							
02 Export Centres	7,200,000	6,300,000	6,300,000	7,300,000	1,000,000	-	
06 National Days and Festivals	5,923,360	5,500,000	6,828,100	6,000,000	-	828,100	
07 Public Auditorium - NAPA	7,646,981	6,500,000	6,500,000	7,000,000	500,000	-	
08 Public Auditorium - SAPA	7,919,027	7,000,000	6,500,000	7,000,000	500,000	-	
09 National Philharmonic Orchestra	1,047,782	900,000	796,800	1,500,000	703,200	-	
10 National Registry of Artists and Cultural Workers	586,116	900,000	345,000	900,000	555,000	-	
11 Stollmeyer's Castle	-	1,800,000	36,100	1,400,000	1,363,900	-	
Total Other Transfers	30,323,266	28,900,000	27,306,000	31,100,000	3,794,000	-	
011 Transfers to State Enterprises							
01 National Commission for Self-Help Limited	10,805,244	9,000,000	9,000,000	10,000,000	1,000,000	-	
Total Transfers to State Enterprises	10,805,244	9,000,000	9,000,000	10,000,000	1,000,000	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	121,002,195	154,076,290	133,159,300	180,884,401	47,725,101	-	
004 Statutory Boards							
20 Queens Hall	7,695,345	8,260,000	8,260,000	9,907,901	1,647,901	-	
21 Naparima Bowl	4,342,359	5,976,500	4,289,600	5,976,500	1,686,900	-	
22 National Carnival Commission of T & T	108,964,491	139,839,790	120,609,700	165,000,000	44,390,300	-	
Total Statutory Boards	121,002,195	154,076,290	133,159,300	180,884,401	47,725,101	-	
Total Head	287,750,121	334,200,000	281,195,900	391,266,249	110,070,349	-	

ESTIMATES, CIVIL SERVICES, 2020

HEAD 62: MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

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	$100,800	$100,800	$100,800	$302,400
Sub-Total	$100,800	$100,800	$100,800	$302,400
GOODS AND SERVICES				$0
01 Travelling and Subsistence	$20,000	$10,000	$15,000	$45,000
03 Uniforms	$16,800	$15,300	$20,000	$52,100
04 Electricity	$35,000	$34,000	$40,000	$109,000
05 Telephones	$10,000	$25,000	$25,000	$60,000
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	$0	$0	$20,000	$20,000
10 Office Stationery and Supplies	$0	$5,000	$10,000	$15,000
11 Books and Periodicals	$3,000	$3,500	$5,000	$11,500
12 Materials and Supplies	$10,000	$10,000	$20,000	$40,000
13 Maintenance of Vehicles	$0	$0	$0	$0
15 Repairs and Maintenance - Equipment	$10,000	$10,000	$15,000	$35,000
16 Contract Employment	$66,000	$34,200	$45,000	$145,200
17 Training	$10,000	$0	$15,000	$25,000
21 Repairs and Maintenance-Buildings	$10,000	$12,700	$50,000	$72,700
23 Fees	$0	$0	$5,000	$5,000
37 Janitorial Services	$0	$8,000	$5,000	$13,000
57 Postage	$400	$500	$0	$900
61 Insurance	$0	$5,000	$5,000	$10,000
62 Promotions, Publicity and Printing	$0	$0	$0	$0
66 Hosting of Conferences, Seminars and Other Functions	$0	$10,000	$30,000	$0 $40,000
Sub-Total	$199,200	$199,200	$340,000	$738,400
Minor Equipment Purchases				$0
02 Office Equipment	$0	$0	$0	$0
03: Furniture and Furnishings	$0	$0	$15,000	$15,000
04: Other Minor Equipment	$0	$0	$44,200	$44,200
Sub-Total	$0	$0	$59,200	$59,200
TOTAL	$300,000	$300,000	$500,000	$1,100,000

64 - TRINIDAD AND TOBAGO POLICE SERVICE

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,782,690,031	1,754,559,000	1,767,479,000	1,817,795,000	50,316,000
	Salaries and Cost of Living Allowance	1,006,765,576	1,030,000,000	1,030,000,000	1,050,000,000	20,000,000
	Wages and Cost of Living Allowance	1,020,709	1,140,000	1,140,000	1,200,000	60,000
	Overtime - Daily Rated Workers	374,228	500,000	450,000	600,000	150,000
	Overtime-Monthly Paid Officers	375,106,848	311,000,000	318,000,000	328,000,000	10,000,000
	Gov't Contribution to NIS	103,502,218	107,000,000	109,000,000	120,000,000	11,000,000
	Government Contribution to Group Health Insurance	499,501	519,000	489,000	595,000	106,000
	Vacant Posts	-	2,000,000	-	2,000,000	2,000,000
	Allowances - Monthly Paid Officers	294,991,951	302,000,000	308,000,000	315,000,000	7,000,000
	Remuneration to Board Members	429,000	400,000	400,000	400,000	-
02	GOODS AND SERVICES	312,656,533	327,171,000	248,054,510	515,847,200	267,792,690
03	MINOR EQUIPMENT PURCHASES	29,050,162	22,950,000	1,756,800	73,653,150	71,896,350
04	CURRENT TRANSFERS AND SUBSIDIES	11,153,618	15,320,000	8,829,500	37,820,000	28,990,500
	Total	2,135,550,344	2,120,000,000	2,026,119,810	2,445,115,350	418,995,540

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,782,690,031	1,754,559,000	1,767,479,000	1,817,795,000	50,316,000	-	
001 Police Service							
01 Salaries and Cost of Living Allowance	1,006,765,576	1,030,000,000	1,030,000,000	1,050,000,000	20,000,000	-	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 C.O.L.A. (including Leave Pay)	1,020,709	1,140,000	1,140,000	1,200,000	60,000	-	
03 Overtime - Monthly Paid Officers	375,106,848	311,000,000	318,000,000	328,000,000	10,000,000	-	
04 Allowances - Monthly Paid Officers	294,991,951	302,000,000	308,000,000	315,000,000	7,000,000	-	
05 Government's Contribution to N.I.S.	103,502,218	107,000,000	109,000,000	120,000,000	11,000,000	-	
06 Remuneration to Board Members	429,000	400,000	400,000	400,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	2,000,000	2,000,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	26,468	39,000	27,000	45,000	18,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	473,033	480,000	462,000	550,000	88,000	-	
29 Overtime - Daily - Rated Workers	374,228	500,000	450,000	600,000	150,000	-	
Total Police Service	1,782,690,031	1,754,559,000	1,767,479,000	1,817,795,000	50,316,000	-	
02 GOODS AND SERVICES	312,656,533	327,171,000	248,054,510	515,847,200	267,792,690	-	
001 Police Service (Trinidad)							
01 Travelling and Subsistence	16,645,492	17,000,000	16,000,000	24,540,000	8,540,000	-	
03 Uniforms	4,520,211	8,000,000	2,125,900	25,000,000	22,874,100	-	
04 Electricity	12,653,722	16,000,000	10,000,000	20,000,000	10,000,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	19,863,155	20,000,000	20,000,000	40,000,000	20,000,000	-	
06 Water and Sewerage Rates	513,064	1,000,000	600,000	1,000,000	400,000	-	
07 House Rates	-	100,000	-	100,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	33,429,993	29,212,000	17,000,000	25,911,700	8,911,700	-	
09 Rent / Lease - Vehicles and Equipment	6,671,578	8,000,000	6,427,000	15,000,000	8,573,000	-	
10 Office Stationery and Supplies	3,163,209	3,500,000	1,188,500	6,500,000	5,311,500	-	
11 Books and Periodicals	17,987	100,000	44,300	156,000	111,700	-	
Police Service (Trinidad) Carried Forward	97,478,411	102,912,000	73,385,700	158,207,700	84,822,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 Police Service (Trinidad)							
Brought Forward	97,478,411	102,912,000	73,385,700	158,207,700	84,822,000	-	
12 Materials and Supplies	3,118,485	6,000,000	1,445,400	10,000,000	8,554,600	-	
13 Maintenance of Vehicles	27,904,302	34,000,000	17,469,000	39,000,000	21,531,000	-	
15 Repairs and Maintenance - Equipment	401,854	400,000	372,300	1,000,000	627,700	-	
16 Contract Employment	54,106,522	54,000,000	63,000,000	70,000,000	7,000,000	-	
17 Training	599,579	1,500,000	979,600	5,000,000	4,020,400	-	
19 Official Entertainment	144,188	500,000	4,900	500,000	495,100	-	
21 Repairs and Maintenance - Buildings	10,945,025	9,000,000	6,507,100	35,000,000	28,492,900	-	
22 Short-term Employment	3,692,319	4,000,000	5,500,000	7,000,000	1,500,000	-	
23 Fees	11,998,084	7,000,000	7,355,400	23,000,000	15,644,600	-	
27 Official Overseas Travel	1,684,659	1,700,000	1,948,700	3,000,000	1,051,300	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	7,244,053	8,000,000	13,582,800	20,000,000	6,417,200	-	
36 Extraordinary Expenditure	569,342	500,000	499,200	2,000,000	1,500,800	-	36 - Approval of the Budget Division is required for virement from Sub-Items 36 and 99
37 Janitorial Services	42,617,150	41,000,000	29,173,600	55,000,000	25,826,400	-	
40 Food at Institutions	13,995,573	15,000,000	8,145,700	18,000,000	9,854,300	-	
50 Housing Accommodation	1,393,959	1,100,000	1,224,900	2,000,000	775,100	-	
51 Relocation of Overseas Staff	6,078	200,000	69,700	500,000	430,300	-	
57 Postage	2,700	5,000	3,500	5,000	1,500	-	
58 Medical Expenses	8,596,844	12,000,000	3,792,900	25,000,000	21,207,100	-	
61 Insurance	126,167	221,000	-	-	-	-	
62 Promotions, Publicity and Printing	958,862	1,000,000	1,068,500	3,000,000	1,931,500	-	
66 Hosting of Conferences, Seminars and other Functions	1,502,913	1,500,000	535,600	3,000,000	2,464,400	-	
96 Fuel and Lubricants	18,611,897	20,000,000	6,396,400	25,000,000	18,603,600	-	
99 Employee Assistance Programme	212,539	300,000	47,600	500,000	452,400	-	
Total Police Service (Trinidad)	307,911,505	321,838,000	242,508,500	505,712,700	263,204,200	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Police Service (Tobago)							
01 Travelling and Subsistence	1,198,686	1,500,000	1,420,000	2,200,000	780,000	-	
04 Electricity	594,055	700,000	700,000	1,600,000	900,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	626,429	600,000	600,000	800,000	200,000	-	
06 Water and Sewerage Rates	29,996	20,000	30,000	55,300	25,300	-	
10 Office Stationery and Supplies	299,438	200,000	347,300	514,000	166,700	-	
12 Materials and Supplies	39,348	49,900	4,400	75,100	70,700	-	
13 Maintenance of Vehicles	1,257,870	1,000,000	1,959,200	2,990,000	1,030,800	-	
23 Fees	190,234	200,000	69,800	300,000	230,200	-	
40 Food at Institutions	450,348	663,000	397,000	800,000	403,000	-	
57 Postage	-	100	-	100	100	-	
58 Medical Expenses	58,624	300,000	18,310	300,000	281,690	-	
96 Fuel and Lubricants	-	100,000	-	500,000	500,000	-	
Total Police Service (Tobago)	4,745,028	5,333,000	5,546,010	10,134,500	4,588,490	-	
03 MINOR EQUIPMENT PURCHASES	29,050,162	22,950,000	1,756,800	73,653,150	71,896,350	-	
001 Police Service (Trinidad)							
01 Vehicles	13,984,757	11,000,000	-	40,000,000	40,000,000	-	
02 Office Equipment	1,982,740	1,000,000	74,400	5,150,650	5,076,250	-	
03 Furniture and Furnishings	1,274,843	1,000,000	371,600	3,750,000	3,378,400	-	
04 Other Minor Equipment	11,311,739	9,000,000	1,310,800	19,052,500	17,741,700	-	
Total Police Service (Trinidad)	28,554,079	22,000,000	1,756,800	67,953,150	66,196,350	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Police Service (Tobago)							
01 Vehicles	496,083	600,000	-	5,000,000	5,000,000	-	
02 Office Equipment	-	50,000	-	200,000	200,000	-	
03 Furniture and Furnishings	-	100,000	-	200,000	200,000	-	
04 Other Minor Equipment	-	200,000	-	300,000	300,000	-	
Total Police Service (Tobago)	496,083	950,000	-	5,700,000	5,700,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	11,153,618	15,320,000	8,829,500	37,820,000	28,990,500	-	
001 Regional Bodies							
01 Association of Caribbean Commissioners of Police	40,535	100,000	40,600	100,000	59,400	-	
Total Regional Bodies	40,535	100,000	40,600	100,000	59,400	-	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	180,871	220,000	171,600	220,000	48,400	-	
Total International Bodies	180,871	220,000	171,600	220,000	48,400	-	
005 Non-profit Institutions							
01 Police Youth Clubs	1,623,007	3,000,000	1,597,800	6,000,000	4,402,200	-	
Total Non-profit Institutions	1,623,007	3,000,000	1,597,800	6,000,000	4,402,200	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Ex Gratia Awards	1,102,374	1,000,000	930,500	2,000,000	1,069,500	-	
02 Comp. to the Estates of Members of the Protective Services	-	1,000,000	1,000,000	2,000,000	1,000,000	-	
40 Gratuities to Contract Officers	-	-	-	12,300,000	12,300,000	-	40 - New Sub-Item
Total Households	1,102,374	2,000,000	1,930,500	16,300,000	14,369,500	-	
009 Other Transfers							
02 Trinidad and Tobago Police Academy	8,206,831	10,000,000	5,089,000	15,200,000	10,111,000	-	
Total Other Transfers	8,206,831	10,000,000	5,089,000	15,200,000	10,111,000	-	
Total Head	2,135,550,344	2,120,000,000	2,026,119,810	2,445,115,350	418,995,540	-	

65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	85,653,202	93,148,000	81,916,500	97,883,000	15,966,500
	Salaries and Cost of Living Allowance	55,905,043	61,000,000	52,700,500	64,000,000	11,299,500
	Wages and Cost of Living Allowance	2,447,437	3,000,000	2,142,000	3,000,000	858,000
	Overtime - Daily Rated Workers	14,363	50,000	16,000	25,000	9,000
	Overtime-Monthly Paid Officers	1,944,473	2,512,000	1,805,000	2,512,000	707,000
	Gov't Contribution to NIS	3,340,874	4,100,000	3,390,000	4,100,000	710,000
	Government Contribution to Group Health Insurance	258,359	286,000	259,000	266,000	7,000
	Vacant Posts	-	500,000	-	200,000	200,000
	Allowances - Monthly Paid Officers	21,742,653	20,500,000	21,604,000	22,600,000	996,000
	Remuneration to Cabinet Appointed Representatives	-	1,200,000	-	1,180,000	1,180,000
02	GOODS AND SERVICES	99,227,141	105,913,055	79,851,100	110,745,971	30,894,871
03	MINOR EQUIPMENT PURCHASES	283,004	258,500	184,700	411,500	226,800
04	CURRENT TRANSFERS AND SUBSIDIES	52,982,300	60,680,445	34,454,900	62,007,459	27,552,559
	Total	238,145,647	260,000,000	196,407,200	271,047,930	74,640,730

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	85,653,202	93,148,000	81,916,500	97,883,000	15,966,500	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	19,624,971	19,000,000	18,598,500	20,000,000	1,401,500	-	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	10,280	12,000	12,300	12,000	-	300	
04 Allowances - Monthly Paid Officers	954,472	1,500,000	1,104,000	1,500,000	396,000	-	
05 Government's Contribution to N.I.S.	1,526,607	1,600,000	1,550,000	1,600,000	50,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	199,598	204,000	200,000	204,000	4,000	-	
28 Remuneration to Cabinet Appointed Representatives for Trinidad and Tobago	-	1,200,000	-	1,180,000	1,180,000	-	
Total General Administration	22,315,928	24,016,000	21,464,800	24,696,000	3,231,200	-	
002 Overseas Missions							
01 Salaries and Cost of Living Allowance	36,280,072	42,000,000	34,102,000	44,000,000	9,898,000	-	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 C.O.L.A. (including Leave Pay)	2,447,437	3,000,000	2,142,000	3,000,000	858,000	-	
03 Overtime - Monthly Paid Officers	1,934,193	2,500,000	1,792,700	2,500,000	707,300	-	
04 Allowances - Monthly Paid Officers	20,788,181	19,000,000	20,500,000	21,100,000	600,000	-	
05 Government's Contribution to N.I.S.	1,814,267	2,500,000	1,840,000	2,500,000	660,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	58,761	82,000	59,000	62,000	3,000	-	
29 Overtime - Daily - Rated Workers	14,363	50,000	16,000	25,000	9,000	-	
Total Overseas Missions	63,337,274	69,132,000	60,451,700	73,187,000	12,735,300	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	99,227,141	105,913,055	79,851,100	110,745,971	30,894,871	-	
001 General Administration							
01 Travelling and Subsistence	388,626	350,000	348,000	390,000	42,000	-	
03 Uniforms	35,250	35,000	30,000	35,000	5,000	-	
04 Electricity	55,434	50,000	40,000	56,000	16,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	850,214	1,000,000	620,000	900,000	280,000	-	
06 Water and Sewerage Rates	-	15,000	-	15,000	15,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,363,230	1,352,000	1,352,000	1,400,000	48,000	-	
09 Rent / Lease - Vehicles and Equipment	-	4,000	-	7,000	7,000	-	
10 Office Stationery and Supplies	197,668	200,000	56,300	135,000	78,700	-	
11 Books and Periodicals	1,097	21,000	16,000	25,000	9,000	-	
12 Materials and Supplies	8,753	40,000	2,400	10,000	7,600	-	
13 Maintenance of Vehicles	111,575	150,000	94,700	200,000	105,300	-	
15 Repairs and Maintenance - Equipment	280,328	100,000	31,700	300,000	268,300	-	
16 Contract Employment	5,486,326	5,280,000	4,300,000	6,500,000	2,200,000	-	
17 Training	12,900	100,000	3,600	150,000	146,400	-	
19 Official Entertainment	-	10,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	1,213	25,000	300	50,000	49,700	-	
22 Short-term Employment	259,414	1,000,000	569,000	450,000	-	119,000	
23 Fees	4,783	90,000	100	30,000	29,900	-	
25 Audit of Overseas Missions	-	200,000	192,700	400,000	207,300	-	
27 Official Overseas Travel	1,200,444	900,000	900,000	1,700,000	800,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	689,304	219,000	549,000	800,000	251,000	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	1,000,000	1,000,000	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	714,942	1,000,000	355,000	850,000	495,000	-	
43 Security Services	1,675,846	1,600,000	1,396,600	1,700,000	303,400	-	
51 Relocation of Overseas Staff	2,305,996	5,000,000	2,000,000	4,500,000	2,500,000	-	
57 Postage	506,393	800,000	550,000	520,000	-	30,000	
58 Medical Expenses	3,500	50,000	-	10,000	10,000	-	
61 Insurance	-	46,600	-	46,600	46,600	-	
62 Promotions, Publicity and Printing	60,691	100,000	10,600	150,000	139,400	-	
General Administration Carried Forward	16,213,927	20,737,600	13,418,000	22,344,600	8,926,600	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	16,213,927	20,737,600	13,418,000	22,344,600	8,926,600	-	
63 Repatriation of Nationals	-	40,000	98,500	100,000	1,500	-	
66 Hosting of Conferences, Seminars and other Functions	719,618	300,000	1,756,300	200,000	-	1,556,300	
96 Fuel and Lubricants	71,611	50,000	16,700	80,000	63,300	-	
99 Employee Assistance Programme	14,850	15,000	13,500	50,000	36,500	-	
Total General Administration	17,020,006	21,142,600	15,303,000	22,774,600	7,471,600	-	
002 Overseas Missions							
01 Travelling and Subsistence	742,985	2,500,000	700,000	1,500,000	800,000	-	
02 Overseas Travel Facilities	623,052	1,000,000	597,200	1,000,000	402,800	-	
03 Uniforms	179,616	150,000	125,000	150,000	25,000	-	
04 Electricity	4,152,399	3,000,000	3,600,000	4,200,000	600,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	3,629,320	2,700,000	620,000	2,500,000	1,880,000	-	
06 Water and Sewerage Rates	674,744	700,000	700,000	700,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	11,035,402	13,616,000	10,000,000	12,000,000	2,000,000	-	
09 Rent / Lease - Vehicles and Equipment	2,882,603	2,000,000	2,298,400	2,500,000	201,600	-	
10 Office Stationery and Supplies	1,347,107	700,000	814,000	1,250,000	436,000	-	
11 Books and Periodicals	85,065	125,000	59,100	70,000	10,900	-	
12 Materials and Supplies	39,369	70,000	14,600	80,000	65,400	-	
13 Maintenance of Vehicles	1,602,436	1,700,000	1,011,000	1,700,000	689,000	-	
15 Repairs and Maintenance - Equipment	1,203,142	1,500,000	834,400	1,307,371	472,971	-	
16 Contract Employment	4,316,246	4,000,000	3,000,000	4,300,000	1,300,000	-	
17 Training	4,191	50,000	2,400	7,000	4,600	-	
19 Official Entertainment	125,414	600,000	63,600	600,000	536,400	-	
21 Repairs and Maintenance - Buildings	8,391,254	8,000,000	8,419,200	10,000,000	1,580,800	-	
23 Fees	3,252,095	2,500,000	2,808,800	2,655,000	-	153,800	
27 Official Overseas Travel	153,258	700,000	184,600	202,000	17,400	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
Overseas Missions Carried Forward	44,439,698	45,611,000	35,852,300	46,721,371	10,869,071	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Overseas Missions							
Brought Forward	44,439,698	45,611,000	35,852,300	46,721,371	10,869,071	-	
28 Other Contracted Services	518,200	700,000	284,800	2,000,000	1,715,200	-	
37 Janitorial Services	2,837,706	3,000,000	2,340,500	3,000,000	659,500	-	
43 Security Services	5,146,527	6,000,000	4,172,000	5,400,000	1,228,000	-	
50 Housing Accommodation	19,004,641	21,059,455	13,021,100	20,000,000	6,978,900	-	
57 Postage	982,840	1,000,000	847,300	1,000,000	152,700	-	
58 Medical Expenses	6,686,785	4,500,000	6,006,000	7,000,000	994,000	-	
61 Insurance	2,203,547	2,500,000	1,641,600	2,500,000	858,400	-	
62 Promotions, Publicity and Printing	206,133	200,000	258,600	100,000	-	158,600	
66 Hosting of Conferences, Seminars and other Functions	181,058	200,000	123,900	250,000	126,100	-	
Total Overseas Missions	82,207,135	84,770,455	64,548,100	87,971,371	23,423,271	-	
03 MINOR EQUIPMENT PURCHASES	283,004	258,500	184,700	411,500	226,800	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	10,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	20,000	-	45,000	45,000	-	
04 Other Minor Equipment	7,802	16,500	6,800	16,500	9,700	-	
Total General Administration	7,802	46,500	6,800	111,500	104,700	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Overseas Missions							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	13,087	12,000	64,000	50,000	-	14,000	
03 Furniture and Furnishings	94,604	100,000	25,700	75,000	49,300	-	
04 Other Minor Equipment	167,511	100,000	88,200	175,000	86,800	-	
Total Overseas Missions	275,202	212,000	177,900	300,000	122,100	-	
04 CURRENT TRANSFERS AND SUBSIDIES	52,982,300	60,680,445	34,454,900	62,007,459	27,552,559	-	
001 Regional Bodies							
01 Caribbean Community Secretariat (CARICOM)	33,968,928	34,000,000	28,614,300	34,000,000	5,385,700	-	
02 Association of Caribbean States	2,643,916	3,300,000	1,397,500	3,260,859	1,863,359	-	
03 Grenada Consular and Trade Office	453,757	400,000	123,700	426,000	302,300	-	
Total Regional Bodies	37,066,601	37,700,000	30,135,500	37,686,859	7,551,359	-	
002 Commonwealth Bodies							
01 Commonwealth Secretariat	1,697,134	1,700,000	-	1,604,000	1,604,000	-	
04 Commonwealth Foundation	301,593	300,000	-	285,000	285,000	-	
Total Commonwealth Bodies	1,998,727	2,000,000	-	1,889,000	1,889,000	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 United Nations Organisations							
01 United Nations Regular Budget and Working Capital Fund	5,617,974	5,700,000	-	5,700,000	5,700,000	-	
02 United Nations Programme of Assistance and Exchange in the Field of International Law	-	68,000	-	68,000	68,000	-	
03 United Nations Economic Commission for Latin America and the Caribbean - Budgetary Support	1,360,380	1,361,000	-	1,361,000	1,361,000	-	
04 United Nations Peacekeeping Operations	4,319,031	5,000,000	-	5,000,000	5,000,000	-	
05 International Tribunal for the Law of the Sea	35,228	38,445	-	38,000	38,000	-	
06 International Criminal Tribunals	-	172,000	-	168,000	168,000	-	
07 International Seabed Authority Exchange in the Field of International Law	-	21,000	41,800	20,400	-	21,400	
08 International Criminal Court	-	714,000	676,200	732,000	55,800	-	
09 Organization for the Prohibition of Chemical Weapons	9,045	198,000	182,300	174,000	-	8,300	
11 U. N. Information Centre - Rental of Office Space	-	749,000	-	749,000	749,000	-	
12 United Nations Central Emergency Resp. Fund (CERF)	-	136,000	-	136,000	136,000	-	
Total United Nations Organisations	11,341,658	14,157,445	900,300	14,146,400	13,246,100	-	
007 Households							
01 Severance Benefits	1,658,079	1,700,000	1,649,000	3,500,000	1,851,000	-	
40 Gratuities to Contract Officers	-	-	-	1,000,000	1,000,000	-	40 - New Sub-Item
Total Households	1,658,079	1,700,000	1,649,000	4,500,000	2,851,000	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
02 Caricom Single Market Economy Secretariat (CSME)	-	300,000	-	300,000	300,000	-	
05 Arms Trade Treaty (ATT) Secretariat	13,431	31,000	-	31,000	31,000	-	
Total Other Transfers	13,431	331,000	-	331,000	331,000	-	
010 Other Transfers Abroad							
01 ACP Secretariat Budget	-	1,811,000	1,653,600	1,902,000	248,400	-	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	-	58,000	-	57,000	57,000	-	
03 Latin American Economic System (SELA)	-	151,000	-	301,000	301,000	-	
04 Pan American Union - Regular Budget (Secretariat of the O.A.S.)	865,032	1,520,000	116,500	577,000	460,500	-	
05 Group of 77	33,892	34,000	-	34,000	34,000	-	
06 Group of Latin American and Caribbean States	4,880	5,000	-	10,200	10,200	-	
07 Inter American Council for Integral Development-Special Multi-Lateral Fund (FEMCIDI)	-	213,000	-	213,000	213,000	-	
08 Contribution to Disaster Relief	-	1,000,000	-	360,000	360,000	-	
Total Other Transfers Abroad	903,804	4,792,000	1,770,100	3,454,200	1,684,100	-	
Total Head	238,145,647	260,000,000	196,407,200	271,047,930	74,640,730	-	

67 - MINISTRY OF PLANNING AND DEVELOPMENT

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	61,915,066	68,000,000	62,800,000	70,399,000	7,599,000
	Salaries and Cost of Living Allowance	54,691,373	56,200,000	55,080,000	55,094,000	14,000
	Remuneration to Members of Cabinet-Appointed Cmte	388,859	791,000	372,000	1,015,000	643,000
	Salaries - Direct Charges	539,217	570,000	570,000	529,000	(41,000)
	Allowances - Direct Charges	59,815	132,000	132,000	132,000	-
	Overtime-Monthly Paid Officers	23,393	40,000	90,000	32,000	(58,000)
	Gov't Contribution to NIS - Direct Charges	28,725	32,000	32,000	30,000	(2,000)
	Gov't Contribution to NIS	4,493,536	4,841,000	4,682,000	6,101,000	1,419,000
	Government Contribution to Group Health Insurance	628,111	670,000	718,000	1,008,000	290,000
	Vacant Posts	-	3,600,000	-	4,800,000	4,800,000
	Allowances - Monthly Paid Officers	771,593	800,000	800,000	1,334,000	534,000
	Remuneration to Board Members	290,444	324,000	324,000	324,000	-
02	GOODS AND SERVICES	73,625,172	63,587,500	62,526,261	73,147,000	10,620,739
03	MINOR EQUIPMENT PURCHASES	448,829	656,000	40,000	1,500,000	1,460,000
04	CURRENT TRANSFERS AND SUBSIDIES	94,366,124	86,196,500	82,867,584	92,765,000	9,897,416
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	21,561,658	21,560,000	21,326,000	21,500,000	174,000
	Total	251,916,849	240,000,000	229,559,845	259,311,000	29,751,155

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	61,915,066	68,000,000	62,800,000	70,399,000	7,599,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	18,037,366	18,100,000	18,000,000	18,377,000	377,000	-	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	20,326	20,000	70,000	20,000	-	50,000	
04 Allowances - Monthly Paid Officers	556,617	600,000	600,000	1,146,000	546,000	-	
05 Government's Contribution to N.I.S.	1,416,247	1,500,000	1,500,000	2,127,500	627,500	-	
06 Remuneration to Board Members	290,444	324,000	324,000	324,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,300,000	-	1,800,000	1,800,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	168,000	34,000	252,000	218,000	-	
23 Salaries - Direct Charges	539,217	570,000	570,000	529,000	-	41,000	
24 Allowances - Direct Charges	59,815	132,000	132,000	132,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	236,159	240,000	240,000	417,000	177,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	28,725	32,000	32,000	30,000	-	2,000	
Total General Administration	21,184,916	22,986,000	21,502,000	25,154,500	3,652,500	-	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	2,557,676	2,500,000	2,800,000	2,304,000	-	496,000	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.	192,436	200,000	235,000	353,000	118,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	400,000	400,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	31,421	40,000	40,000	69,000	29,000	-	
Total Technical Co-operation	2,781,533	2,940,000	3,075,000	3,126,000	51,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Statistical Office							
01 Salaries and Cost of Living Allowance	21,535,268	23,000,000	22,000,000	22,767,000	767,000	-	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	3,067	20,000	20,000	12,000	-	8,000	
04 Allowances - Monthly Paid Officers	214,976	200,000	200,000	188,000	-	12,000	
05 Government's Contribution to N.I.S.	1,847,459	1,950,000	1,897,000	2,092,000	195,000	-	
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	203,677	210,000	263,000	282,000	19,000	-	
Total Central Statistical Office	23,804,447	26,380,000	24,380,000	26,341,000	1,961,000	-	
005 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	10,125,791	10,200,000	9,400,000	8,646,000	-	754,000	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.	847,773	966,000	810,000	1,110,500	300,500	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	800,000	-	1,000,000	1,000,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	133,578	140,000	140,000	200,000	60,000	-	
Total Urban and Regional Planning Division	11,107,142	12,106,000	10,350,000	10,956,500	606,500	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Green Fund Executing Unit							
14 Remuneration to members of Cabinet-Appointed Committees	334,259	396,000	268,000	462,000	194,000	-	
Total Green Fund Executing Unit	334,259	396,000	268,000	462,000	194,000	-	
008 Project Planning and Reconstruction Division							
01 Salaries and Cost of Living Allowance	2,435,272	2,400,000	2,880,000	3,000,000	120,000	-	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.	189,621	225,000	240,000	418,000	178,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	300,000	-	600,000	600,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	23,276	40,000	35,000	40,000	5,000	-	
Total Project Planning and Reconstruction Division	2,648,169	2,965,000	3,155,000	4,058,000	903,000	-	
009 Environmental Policy & Planning Division							
14 Remuneration to members of Cabinet-Appointed Committees	54,600	227,000	70,000	301,000	231,000	-	
Total Environmental Policy & Planning Division	54,600	227,000	70,000	301,000	231,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	73,625,172	63,587,500	62,526,261	73,147,000	10,620,739	-	
001 General Administration							Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99
01 Travelling and Subsistence	1,163,108	1,200,000	1,170,000	2,350,000	1,180,000	-	
03 Uniforms	16,918	19,000	15,000	18,000	3,000	-	
05 Telephones	1,783,140	800,000	1,200,000	1,512,000	312,000	-	
08 Rent / Lease - Office Accommodation and Storage	3,408,132	2,400,000	3,000,000	4,802,000	1,802,000	-	
10 Office Stationery and Supplies	95,557	75,000	36,300	249,000	212,700	-	
11 Books and Periodicals	9,587	10,000	-	26,000	26,000	-	
12 Materials and Supplies	19,898	25,000	12,000	22,000	10,000	-	
13 Maintenance of Vehicles	95,512	65,000	107,800	147,000	39,200	-	
15 Repairs and Maintenance - Equipment	27,359	40,000	1,000	100,000	99,000	-	
16 Contract Employment	9,449,095	9,400,000	9,800,000	11,000,000	1,200,000	-	
17 Training	14,520	40,000	98,000	64,000	-	34,000	
19 Official Entertainment	4,836	20,000	-	2,500	2,500	-	
21 Repairs and Maintenance - Buildings	11,650	40,000	27,400	137,000	109,600	-	
22 Short-term Employment	8,761,389	8,400,000	7,200,000	3,335,000	-	3,865,000	
23 Fees	7,481,459	200,000	15,400	268,000	252,600	-	
27 Official Overseas Travel	499,270	250,000	512,853	543,000	30,147	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	587,978	100,000	16,000	354,000	338,000	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	1,000,000	1,000,000	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
37 Janitorial Services	1,395,734	830,000	636,300	912,000	275,700	-	
43 Security Services	379,951	225,000	160,000	222,000	62,000	-	
57 Postage	-	2,500	1,000	2,500	1,500	-	
58 Medical Expenses	-	30,000	-	100,000	100,000	-	
60 Travelling - Direct Charges	82,699	80,000	80,000	77,000	-	3,000	
62 Promotions, Publicity and Printing	62,875	50,000	13,000	175,000	162,000	-	
65 Expenses of Cabinet appointed Bodies	8,325	50,000	-	321,000	321,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	40,000	25,000	100,000	75,000	-	
96 Fuel and Lubricants	19,312	25,000	3,000	25,000	22,000	-	
99 Employee Assistance Programme	9,337	40,000	-	40,000	40,000	-	
Total General Administration	35,387,641	25,456,500	24,130,053	27,904,000	3,773,947	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Library Service Unit							
10 Office Stationery and Supplies	6,380	10,000	10,000	40,000	30,000	-	
11 Books and Periodicals	243,781	300,000	300,000	374,000	74,000	-	
12 Materials and Supplies	792	5,000	-	13,000	13,000	-	
15 Repairs and Maintenance - Equipment	-	9,000	-	9,000	9,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
23 Fees	-	2,000	-	3,000	3,000	-	
28 Other Contracted Services	-	15,000	-	40,000	40,000	-	
Total Library Service Unit	250,953	341,000	310,000	579,000	269,000	-	
003 Technical Co-operation							
01 Travelling and Subsistence	47,037	100,000	100,000	54,000	-	46,000	
05 Telephones	9,810	10,000	10,000	60,000	50,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
10 Office Stationery and Supplies	7,982	10,000	10,000	39,000	29,000	-	
12 Materials and Supplies	1,970	8,000	-	9,000	9,000	-	
15 Repairs and Maintenance - Equipment	450	5,000	-	8,000	8,000	-	
16 Contract Employment	-	-	-	500,000	500,000	-	
21 Repairs and Maintenance - Buildings	2,025	3,000	608	4,000	3,392	-	
28 Other Contracted Services	2,813	2,000	2,000	1,000	-	1,000	
Total Technical Co-operation	72,087	138,000	122,608	675,000	552,392	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Statistical Office							
01 Travelling and Subsistence	1,959,510	1,725,000	2,400,000	2,700,000	300,000	-	
03 Uniforms	15,320	18,000	13,400	20,000	6,600	-	
04 Electricity	793,095	700,000	600,000	960,000	360,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	565,369	400,000	600,000	852,000	252,000	-	
08 Rent / Lease - Office Accommodation and Storage	15,474,801	15,300,000	15,900,000	15,058,000	-	842,000	
09 Rent / Lease - Vehicles and Equipment	-	10,000	10,000	-	-	10,000	
10 Office Stationery and Supplies	73,686	80,000	41,000	85,000	44,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	48,134	55,000	55,000	86,000	31,000	-	
13 Maintenance of Vehicles	40,048	75,000	12,000	110,000	98,000	-	
15 Repairs and Maintenance - Equipment	16,920	75,000	36,000	75,000	39,000	-	
16 Contract Employment	2,037,275	2,300,000	3,100,000	3,072,000	-	28,000	
17 Training	35,348	40,000	20,000	80,000	60,000	-	
21 Repairs and Maintenance - Buildings	13,925	20,000	-	20,000	20,000	-	
22 Short-term Employment	1,713,032	1,725,000	600,000	704,840	104,840	-	
23 Fees	451,365	430,000	443,000	600,000	157,000	-	
28 Other Contracted Services	3,604	10,000	10,000	34,000	24,000	-	
37 Janitorial Services	1,734,532	1,400,000	1,100,000	1,388,000	288,000	-	
43 Security Services	1,691,977	1,515,000	1,000,000	1,426,000	426,000	-	
57 Postage	17,917	20,000	5,000	20,000	15,000	-	
62 Promotions, Publicity and Printing	10,727	30,000	5,000	30,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	10,000	10,000	-	
96 Fuel and Lubricants	11,433	20,000	1,300	20,000	18,700	-	
Total Central Statistical Office	26,708,018	25,973,000	25,951,700	27,355,840	1,404,140	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Urban and Regional Planning Division							
01 Travelling and Subsistence	1,172,721	1,200,000	1,200,000	1,545,000	345,000	-	
03 Uniforms	8,959	13,000	9,600	13,000	3,400	-	
04 Electricity	95,804	110,000	110,000	444,260	334,260	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	89,885	100,000	100,000	276,000	176,000	-	
06 Water and Sewerage Rates	-	-	-	12,000	12,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,008,790	700,000	1,000,000	1,200,000	200,000	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	-	-	-	
10 Office Stationery and Supplies	24,913	40,000	10,000	53,000	43,000	-	
11 Books and Periodicals	-	2,500	1,200	2,400	1,200	-	
12 Materials and Supplies	7,884	35,000	35,000	39,000	4,000	-	
13 Maintenance of Vehicles	10,016	30,000	23,300	73,000	49,700	-	
15 Repairs and Maintenance - Equipment	40,677	50,000	14,400	10,000	-	4,400	
16 Contract Employment	5,766,309	5,600,000	6,850,000	7,100,000	250,000	-	
21 Repairs and Maintenance - Buildings	1,240	15,000	-	100,000	100,000	-	
22 Short-term Employment	179,229	180,000	-	250,000	250,000	-	
23 Fees	-	120,000	-	428,000	428,000	-	
28 Other Contracted Services	98,250	80,000	12,000	130,000	118,000	-	
37 Janitorial Services	63,492	100,000	76,100	200,000	123,900	-	
43 Security Services	250,847	205,000	133,800	300,000	166,200	-	
57 Postage	9,000	10,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	-	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	90,000	20,000	-	70,000	
96 Fuel and Lubricants	12,121	10,000	1,000	10,000	9,000	-	
Total Urban and Regional Planning Division	8,840,137	8,635,500	9,666,400	12,215,660	2,549,260	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Green Fund Executing Unit							
01 Travelling and Subsistence	-	35,000	10,000	50,000	40,000	-	
05 Telephones	55,655	60,000	20,000	100,000	80,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
08 Rent / Lease - Office Accommodation and Storage	-	12,000	12,000	258,000	246,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	42,000	42,000	-	
10 Office Stationery and Supplies	2,814	10,000	5,000	44,000	39,000	-	
11 Books and Periodicals	-	2,500	-	3,000	3,000	-	
13 Maintenance of Vehicles	608	10,000	2,500	20,000	17,500	-	
15 Repairs and Maintenance - Equipment	4,584	10,000	-	10,000	10,000	-	
16 Contract Employment	136,013	200,000	50,000	200,000	150,000	-	
28 Other Contracted Services	-	2,000	2,000	-	-	2,000	
37 Janitorial Services	-	50,000	-	160,000	160,000	-	
43 Security Services	-	40,000	-	160,000	160,000	-	
57 Postage	-	2,000	-	2,000	2,000	-	
62 Promotions, Publicity and Printing	-	15,000	-	80,000	80,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	40,000	-	70,000	70,000	-	
96 Fuel and Lubricants	10,174	10,000	10,000	12,000	2,000	-	
Total Green Fund Executing Unit	209,848	498,500	111,500	1,211,000	1,099,500	-	
008 Project Planning and Reconstruction Division							
01 Travelling and Subsistence	237,005	300,000	300,000	500,000	200,000	-	
05 Telephones	-	25,000	25,000	25,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-item.
10 Office Stationery and Supplies	17,418	40,000	4,000	36,000	32,000	-	
11 Books and Periodicals	-	1,500	-	-	-	-	
12 Materials and Supplies	2,407	10,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	10,851	10,000	-	20,000	20,000	-	
16 Contract Employment	904,037	850,000	850,000	854,000	4,000	-	
28 Other Contracted Services	31,559	40,000	-	7,000	7,000	-	
62 Promotions, Publicity and Printing	-	10,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
Total Project Planning and Reconstruction Division	1,203,277	1,296,500	1,179,000	1,472,000	293,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Environmental Policy and Planning Division							
05 Telephones	141,508	140,000	40,000	140,000	100,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	5,665	10,000	3,000	10,000	7,000	-	
11 Books and Periodicals	-	3,000	-	3,000	3,000	-	
12 Materials and Supplies	-	-	5,000	129,000	124,000	-	
13 Maintenance of Vehicles	13,154	10,000	5,000	8,000	3,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	11,000	11,000	-	
16 Contract Employment	732,448	1,000,000	1,000,000	1,246,000	246,000	-	
28 Other Contracted Services	27,000	25,000	-	46,000	46,000	-	
57 Postage	-	500	-	500	500	-	
62 Promotions, Publicity and Printing	7,479	30,000	-	121,000	121,000	-	
66 Hosting of Conferences, Seminars and other Functions	6,000	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	19,957	10,000	2,000	10,000	8,000	-	
Total Environmental Policy and Planning Division	953,211	1,248,500	1,055,000	1,734,500	679,500	-	
03 MINOR EQUIPMENT PURCHASES	448,829	656,000	40,000	1,500,000	1,460,000	-	
001 General Administration							
02 Office Equipment	-	40,000	-	90,000	90,000	-	
03 Furniture and Furnishings	32,035	50,000	-	86,700	86,700	-	
04 Other Minor Equipment	11,558	20,000	-	74,000	74,000	-	
Total General Administration	43,593	110,000	-	250,700	250,700	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Library Service Unit							
02 Office Equipment	-	10,000	-	161,000	161,000	-	
03 Furniture and Furnishings	-	25,000	-	92,000	92,000	-	
04 Other Minor Equipment	1,912	2,000	-	11,000	11,000	-	
Total Library Service Unit	1,912	37,000	-	264,000	264,000	-	
003 Technical Co-operation							
02 Office Equipment	-	5,000	-	4,000	4,000	-	
03 Furniture and Furnishings	-	5,000	-	3,000	3,000	-	
04 Other Minor Equipment	-	2,000	-	1,500	1,500	-	
Total Technical Co-operation	-	12,000	-	8,500	8,500	-	
004 Central Statistical Office							
01 Vehicles	295,744	300,000	-	-	-	-	
02 Office Equipment	98,078	50,000	-	80,000	80,000	-	
03 Furniture and Furnishings	-	30,000	-	43,800	43,800	-	
04 Other Minor Equipment	1,109	20,000	-	56,000	56,000	-	
Total Central Statistical Office	394,931	400,000	-	179,800	179,800	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Urban and Regional Planning Division							
02 Office Equipment	-	40,000	40,000	-	-	40,000	
03 Furniture and Furnishings	-	15,000	-	120,000	120,000	-	
04 Other Minor Equipment	-	5,000	-	85,000	85,000	-	
Total Urban and Regional Planning Division	-	60,000	40,000	205,000	165,000	-	
006 Green Fund Executing Unit							
02 Office Equipment	-	15,000	-	287,000	287,000	-	
03 Furniture and Furnishings	-	-	-	38,000	38,000	-	
04 Other Minor Equipment	-	10,000	-	12,000	12,000	-	
Total Green Fund Executing Unit	-	25,000	-	337,000	337,000	-	
008 Project Planning and Reconstruction Division							
02 Office Equipment	-	10,000	-	115,000	115,000	-	
03 Furniture and Furnishings	-	-	-	8,000	8,000	-	
04 Other Minor Equipment	1,755	2,000	-	2,000	2,000	-	
Total Project Planning and Reconstruction Division	1,755	12,000	-	125,000	125,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Environmental Policy and Planning Division							
02 Office Equipment	6,638	-	-	89,000	89,000	-	
04 Other Minor Equipment	-	-	-	41,000	41,000	-	
Total Environmental Policy and Planning Division	6,638	-	-	130,000	130,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	94,366,124	86,196,500	82,867,584	92,765,000	9,897,416	-	
001 Regional Bodies							
01 Membership in Caribbean Conservation Association	-	200,000	-	-	-	-	
03 Trust Fund of the Caribbean Environment Programme/ Programme / Regional Co-ordinating Unit	509,706	220,000	200,000	15,000	-	185,000	
04 Economic Commission for Latin America and the Caribbean	-	36,000	72,000	36,000	-	36,000	
Total Regional Bodies	509,706	456,000	272,000	51,000	-	221,000	
002 Commonwealth Bodies							
01 Commonwealth Fund for Technical Co-operation	893,749	954,300	890,300	954,000	63,700	-	
Total Commonwealth Bodies	893,749	954,300	890,300	954,000	63,700	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 United Nations Organisations							
01 United Nations Development Programme	8,500,000	8,500,000	8,500,000	8,500,000	-	-	
02 UN Fund for Population Activities	-	37,000	68,136	37,000	-	31,136	
03 Perez Guerrero Trust Fund	13,509	14,700	14,700	14,700	-	-	
10 United Nations Information Centre (UNIC)	-	12,000	24,000	12,000	-	12,000	
11 United Nations Environment Programme	-	33,500	33,500	102,000	68,500	-	
12 United Nations Framework Convention on Climate Change	95,083	100,000	100,000	76,400	-	23,600	
13 United Nations Convention to Combat Desertification	48,058	75,000	79,748	17,100	-	62,648	
14 Convention on Persistent Organic Pollutants	32,730	50,000	50,000	15,000	-	35,000	
15 Intergovernmental Panel on Climate Change Trust	-	70,000	70,000	70,000	-	-	
Total United Nations Organizations	8,689,380	8,892,200	8,940,084	8,844,200	-	95,884	
004 International Bodies							
01 International Statistical Institute Membership	-	20,000	20,000	20,000	-	-	
Total International Bodies	-	20,000	20,000	20,000	-	-	
005 Non Profit Institutions							
01 National Trust Council	2,100,000	2,100,000	2,100,000	2,617,000	517,000	-	
Total Non-Profit Institutions	2,100,000	2,100,000	2,100,000	2,617,000	517,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Educational Institutions							
01 Caribbean Industrial Research Institute	30,000,000	28,000,000	28,000,000	28,000,000	-	-	
Total Educational Institutions	30,000,000	28,000,000	28,000,000	28,000,000	-	-	
007 Households							
03 Settlement to Cane Farmers re-2007 transition	6,143,360	5,000,000	1,737,200	5,000,000	3,262,800	-	
40 Gratuities to Contract Officers	-	-	-	4,300,000	4,300,000	-	40 - New Sub-Item
Total Households	6,143,360	5,000,000	1,737,200	9,300,000	7,562,800	-	
009 Other Transfers							
01 Environmental Management Authority	43,339,700	38,000,000	38,000,000	40,000,000	2,000,000	-	
02 Basel Regional Centre	2,654,000	2,654,000	2,654,000	2,900,000	246,000	-	
Total Other Transfers	45,993,700	40,654,000	40,654,000	42,900,000	2,246,000	-	
010 Other Transfers Abroad							
01 Basel Convention	20,000	20,000	23,600	17,600	-	6,000	
02 Convention on Biological Diversity	-	60,000	190,400	53,000	-	137,400	
03 Rotterdam Convention	16,229	40,000	40,000	8,200	-	31,800	
Total Other Transfers Abroad	36,229	120,000	254,000	78,800	-	175,200	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	21,561,658	21,560,000	21,326,000	21,500,000	174,000	-	
004 Statutory Boards							
02 Institute of Marine Affairs	21,561,658	21,560,000	21,326,000	21,500,000	174,000	-	
Total Statutory Boards	21,561,658	21,560,000	21,326,000	21,500,000	174,000	-	
Total Head	251,916,849	240,000,000	229,559,845	259,311,000	29,751,155	-	

68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	32,996,006	34,585,000	32,162,300	37,940,000	5,777,700
	Salaries and Cost of Living Allowance	22,478,088	22,800,000	21,933,800	24,000,000	2,066,200
	Remuneration to Members of Cabinet-Appointed Cmte	29,200	33,000	-	33,000	33,000
	Wages and Cost of Living Allowance	6,872,042	7,400,000	6,766,300	7,600,000	833,700
	Overtime - Daily Rated Workers	292,196	172,000	26,000	300,000	274,000
	Overtime-Monthly Paid Officers	-	25,000	-	20,000	20,000
	Gov't Contribution to NIS	2,404,043	2,736,000	2,405,600	4,011,000	1,605,400
	Government Contribution to Group Health Insurance	349,493	409,000	371,600	556,000	184,400
	Vacant Posts	-	300,000	-	300,000	300,000
	Allowances - Monthly Paid Officers	456,911	600,000	600,000	900,000	300,000
	Allowances - Daily Rated Workers	114,033	110,000	59,000	220,000	161,000
02	GOODS AND SERVICES	35,560,039	44,167,734	26,039,819	54,952,484	28,912,665
03	MINOR EQUIPMENT PURCHASES	58,238	423,700	29,500	1,460,000	1,430,500
04	CURRENT TRANSFERS AND SUBSIDIES	212,384,448	200,823,566	188,697,406	186,651,694	(2,045,712)
	Total	280,998,731	280,000,000	246,929,025	281,004,178	34,075,153

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	32,996,006	34,585,000	32,162,300	37,940,000	5,777,700	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,392,959	9,000,000	9,576,000	8,300,000	-	1,276,000	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	-	25,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	456,911	600,000	600,000	900,000	300,000	-	
05 Government's Contribution to N.I.S.	708,018	710,000	725,000	1,200,000	475,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	300,000	-	300,000	300,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	29,200	33,000	-	33,000	33,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	116,668	118,000	124,000	144,000	20,000	-	
Total General Administration	10,703,756	10,786,000	11,025,000	10,887,000	-	138,000	
002 Physical Education and Sport Division							
01 Salaries and Cost of Living Allowance	4,431,854	4,700,000	4,192,000	5,700,000	1,508,000	-	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	-	-	-	10,000	10,000	-	
05 Government's Contribution to N.I.S.	381,422	500,000	377,600	761,000	383,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	53,230	87,000	56,000	97,000	41,000	-	
Total Physical Education and Sport Division	4,866,506	5,287,000	4,625,600	6,568,000	1,942,400	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Youth Affairs							
01 Salaries and Cost of Living Allowance	2,288,279	2,500,000	1,733,000	3,000,000	1,267,000	-	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.	203,865	200,000	147,000	300,000	153,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	22,996	23,000	15,200	30,000	14,800	-	
Total Youth Affairs	2,515,140	2,723,000	1,895,200	3,330,000	1,434,800	-	
006 National Youth Development and Apprenticeship Centres							
01 Salaries and Cost of Living Allowance	6,364,996	6,600,000	6,432,800	7,000,000	567,200	-	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 C.O.L.A. (including Leave Pay)	6,872,042	7,400,000	6,766,300	7,600,000	833,700	-	
05 Government's Contribution to N.I.S.	1,110,738	1,326,000	1,156,000	1,750,000	594,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	89,697	114,000	114,000	200,000	86,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	66,902	67,000	62,400	85,000	22,600	-	
29 Overtime - Daily - Rated Workers	292,196	172,000	26,000	300,000	274,000	-	
30 Allowances - Daily - Rated Workers	114,033	110,000	59,000	220,000	161,000	-	
Total National Youth Development and Apprenticeship	14,910,604	15,789,000	14,616,500	17,155,000	2,538,500	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	35,560,039	44,167,734	26,039,819	54,952,484	28,912,665	-	
001 General Administration							
01 Travelling and Subsistence	701,744	800,000	575,000	850,000	275,000	-	
03 Uniforms	13,895	13,540	10,425	14,000	3,575	-	
04 Electricity	329,847	545,000	402,000	1,000,000	598,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 05 and 99
05 Telephones	571,791	575,000	195,000	1,000,000	805,000	-	
08 Rent / Lease - Office Accommodation and Storage	5,668,438	5,314,968	4,893,000	5,315,000	422,000	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	-	60,000	60,000	-	
10 Office Stationery and Supplies	279,720	275,000	157,500	600,000	442,500	-	
11 Books and Periodicals	18,782	49,000	22,400	110,000	87,600	-	
12 Materials and Supplies	57,547	100,000	94,200	500,000	405,800	-	
13 Maintenance of Vehicles	58,300	93,000	72,700	250,000	177,300	-	
15 Repairs and Maintenance - Equipment	44,329	50,000	30,000	150,000	120,000	-	
16 Contract Employment	4,409,368	5,600,000	3,800,000	5,000,000	1,200,000	-	
17 Training	4,588	120,000	-	120,000	120,000	-	
19 Official Entertainment	-	7,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	10,307	110,000	29,400	200,000	170,600	-	
22 Short-term Employment	2,566,155	2,500,000	2,400,000	2,700,000	300,000	-	
23 Fees	-	-	6,400	139,384	132,984	-	
27 Official Overseas Travel	68,840	800,000	194,300	600,000	405,700	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	445,461	500,000	592,000	500,000	-	92,000	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	3,692,531	700,000	256,500	1,000,000	743,500	-	
43 Security Services	874,720	1,392,000	600,000	1,500,000	900,000	-	
57 Postage	1,000	1,000	513	2,000	1,487	-	
58 Medical Expenses	-	4,000	-	10,000	10,000	-	
61 Insurance	78,000	78,000	6,300	90,000	83,700	-	
62 Promotions, Publicity and Printing	289,592	300,000	-	400,000	400,000	-	
66 Hosting of Conferences, Seminars and other Functions	277,607	400,000	148,900	400,000	251,100	-	
General Administration Carried Forward	20,462,562	20,337,508	14,486,538	22,520,384	8,033,846	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	20,462,562	20,337,508	14,486,538	22,520,384	8,033,846	-	
96 Fuel and Lubricants	51,018	60,000	-	80,000	80,000	-	
99 Employee Assistance Programme	18,225	15,000	13,500	20,000	6,500	-	
Total General Administration	20,531,805	20,412,508	14,500,038	22,620,384	8,120,346	-	
002 Physical Education and Sport Division							
01 Travelling and Subsistence	349,813	396,000	366,200	500,000	133,800	-	
03 Uniforms	-	5,000	3,720	30,000	26,280	-	
04 Electricity	480,551	490,000	172,300	500,000	327,700	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	156,165	199,000	68,000	500,000	432,000	-	
06 Water and Sewerage Rates	160,000	220,000	15,000	500,000	485,000	-	
10 Office Stationery and Supplies	9,228	80,000	-	400,000	400,000	-	
12 Materials and Supplies	469,729	400,000	131,100	900,000	768,900	-	
13 Maintenance of Vehicles	67,639	130,000	500	400,000	399,500	-	
15 Repairs and Maintenance - Equipment	52,324	50,000	-	400,000	400,000	-	
16 Contract Employment	-	2,500,000	2,150,200	3,500,000	1,349,800	-	
17 Training	-	50,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	1,800	100,000	98,200	-	
57 Postage	-	500	-	500	500	-	
96 Fuel and Lubricants	41,358	10,000	-	20,000	20,000	-	
Total Physical Education and Sport Division	1,786,807	4,580,500	2,908,820	7,800,500	4,891,680	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Dwight Yorke Stadium							
01 Travelling and Subsistence	-	3,000	-	3,000	3,000	-	
04 Electricity	449,920	404,000	35,000	300,000	265,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	2,955	50,000	-	50,000	50,000	-	
06 Water and Sewerage Rates	197,127	189,000	60,000	189,000	129,000	-	
10 Office Stationery and Supplies	-	5,000	-	5,000	5,000	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	-	25,000	-	19,000	19,000	-	
13 Maintenance of Vehicles	-	5,000	-	6,000	6,000	-	
15 Repairs and Maintenance - Equipment	-	40,000	-	20,000	20,000	-	
16 Contract Employment	450,562	465,000	269,000	470,000	201,000	-	
21 Repairs and Maintenance - Buildings	14,649	99,000	-	20,000	20,000	-	
22 Short-term Employment	-	20,000	-	20,000	20,000	-	
28 Other Contracted Services	908,421	300,000	-	500,000	500,000	-	
37 Janitorial Services	1,157,574	763,000	380,400	1,000,000	619,600	-	
43 Security Services	848,025	1,350,000	703,900	1,300,000	596,100	-	
57 Postage	-	400	-	400	400	-	
62 Promotions, Publicity and Printing	-	3,426	-	4,000	4,000	-	
96 Fuel and Lubricants	-	6,000	-	6,000	6,000	-	
Total Dwight Yorke Stadium	4,029,233	3,729,826	1,448,300	3,914,400	2,466,100	-	
004 Youth Centres							
04 Electricity	266,489	380,000	300,000	380,000	80,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	61,405	90,000	15,000	90,000	75,000	-	
06 Water and Sewerage Rates	13,579	100,000	70,000	50,000	-	20,000	
07 House Rates	-	1,400	-	700	700	-	
10 Office Stationery and Supplies	70,570	15,000	4,900	150,000	145,100	-	
11 Books and Periodicals	-	500	-	500	500	-	
12 Materials and Supplies	11,436	50,000	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	30,000	-	30,000	30,000	-	
16 Contract Employment	2,202,499	3,000,000	2,285,000	2,800,000	515,000	-	
Youth Centres Carried Forward	2,625,978	3,666,900	2,674,900	3,551,200	876,300	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Youth Centres							
Brought Forward	2,625,978	3,666,900	2,674,900	3,551,200	876,300	-	
21 Repairs and Maintenance - Buildings	5,700	130,000	-	30,000	30,000	-	
22 Short-term Employment	646,202	814,000	1,027,000	1,100,000	73,000	-	
28 Other Contracted Services	48,558	176,000	-	85,000	85,000	-	
37 Janitorial Services	324,768	1,260,000	246,100	1,500,000	1,253,900	-	
43 Security Services	2,749,762	2,870,000	1,806,300	2,300,000	493,700	-	
57 Postage	-	500	-	500	500	-	
66 Hosting of Conferences, Seminars and other Functions	83,814	65,000	-	100,000	100,000	-	
Total Youth Centres	6,484,782	8,982,400	5,754,300	8,666,700	2,912,400	-	
005 Youth Affairs							
01 Travelling and Subsistence	233,976	380,000	275,000	450,000	175,000	-	
04 Electricity	64,770	51,000	51,000	380,000	329,000	-	
05 Telephones	81,743	100,000	55,000	100,000	45,000	-	Approval of the Budget Division is required for virement from Sub-Item 04 and 05
08 Rent / Lease - Office Accommodation and Storage	491,505	730,000	300,000	900,000	600,000	-	
10 Office Stationery and Supplies	92,439	45,000	-	293,000	293,000	-	
11 Books and Periodicals	-	1,000	-	5,000	5,000	-	
12 Materials and Supplies	-	50,000	-	300,000	300,000	-	
15 Repairs and Maintenance - Equipment	3,379	15,000	-	100,000	100,000	-	
16 Contract Employment	505,687	2,000,000	-	4,500,000	4,500,000	-	
17 Training	-	60,000	-	100,000	100,000	-	
22 Short-term Employment	-	126,000	-	100,000	100,000	-	
28 Other Contracted Services	7,932	50,000	-	100,000	100,000	-	
57 Postage	-	500	-	500	500	-	
62 Promotions, Publicity and Printing	-	7,000	-	7,000	7,000	-	
Total Youth Affairs	1,481,431	3,615,500	681,000	7,335,500	6,654,500	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 National Youth Development and Apprenticeship Centres							
01 Travelling and Subsistence	333,485	400,000	360,000	400,000	40,000	-	
03 Uniforms	22,525	41,000	18,000	42,000	24,000	-	
04 Electricity	147,282	200,000	157,000	200,000	43,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	40,455	65,000	15,000	240,000	225,000	-	
06 Water and Sewerage Rates	99,554	100,000	30,000	114,000	84,000	-	
10 Office Stationery and Supplies	-	44,000	961	155,000	154,039	-	
11 Books and Periodicals	-	5,000	-	10,000	10,000	-	
12 Materials and Supplies	231,302	200,000	62,400	200,000	137,600	-	
13 Maintenance of Vehicles	30,327	200,000	-	250,000	250,000	-	
15 Repairs and Maintenance - Equipment	6,491	20,000	-	157,000	157,000	-	
17 Training	66,740	670,000	62,400	800,000	737,600	-	
21 Repairs and Maintenance - Buildings	-	135,000	-	135,000	135,000	-	
22 Short-term Employment	-	-	-	350,000	350,000	-	
23 Fees	-	2,000	-	5,000	5,000	-	
28 Other Contracted Services	123,193	144,000	41,600	200,000	158,400	-	
40 Food at Institutions	114,766	500,000	-	400,000	400,000	-	
43 Security Services	-	-	-	870,000	870,000	-	
57 Postage	-	50,000	-	1,000	1,000	-	
58 Medical Expenses	-	6,000	-	6,000	6,000	-	
66 Hosting of Conferences, Seminars and other Functions	2,813	50,000	-	50,000	50,000	-	
96 Fuel and Lubricants	27,048	15,000	-	30,000	30,000	-	
Total National Youth Development and Apprenticeship	1,245,981	2,847,000	747,361	4,615,000	3,867,639	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	58,238	423,700	29,500	1,460,000	1,430,500	-	
001 General Administration							
02 Office Equipment	18,000	25,000	22,500	100,000	77,500	-	
03 Furniture and Furnishings	-	75,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	20,000	7,000	80,000	73,000	-	
Total General Administration	18,000	120,000	29,500	230,000	200,500	-	
002 Physical Education and Sport Division							
02 Office Equipment	-	21,000	-	40,000	40,000	-	
03 Furniture and Furnishings	-	15,700	-	50,000	50,000	-	
04 Other Minor Equipment	-	22,000	-	200,000	200,000	-	
Total Physical Education and Sport Division	-	58,700	-	290,000	290,000	-	
003 Dwight Yorke Stadium							
02 Office Equipment	-	9,000	-	9,000	9,000	-	
03 Furniture and Furnishings	-	11,000	-	11,000	11,000	-	
04 Other Minor Equipment	-	9,000	-	10,000	10,000	-	
Total Dwight Yorke Stadium	-	29,000	-	30,000	30,000	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Youth Centres							
02 Office Equipment	-	20,000	-	150,000	150,000	-	
03 Furniture and Furnishings	-	20,000	-	150,000	150,000	-	
04 Other Minor Equipment	-	30,000	-	150,000	150,000	-	
Total Youth Centres	-	70,000	-	450,000	450,000	-	
005 Youth Affairs							
02 Office Equipment	-	18,000	-	80,000	80,000	-	
03 Furniture and Furnishings	-	20,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	8,000	-	80,000	80,000	-	
Total Youth Affairs	-	46,000	-	210,000	210,000	-	
006 National Youth Development and Apprenticeship Centres							
02 Office Equipment	-	25,000	-	70,000	70,000	-	
03 Furniture and Furnishings	-	30,000	-	80,000	80,000	-	
04 Other Minor Equipment	40,238	45,000	-	100,000	100,000	-	
Total National Youth Development and Apprenticeship	40,238	100,000	-	250,000	250,000	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	212,384,448	200,823,566	188,697,406	186,651,694	-	2,045,712	
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	321,187	322,000	-	350,000	350,000	-	
Total Commonwealth Bodies	321,187	322,000	-	350,000	350,000	-	
005 Non-Profit Institutions							
02 Boxing Board of Control	1,589,418	1,700,000	1,181,500	1,700,000	518,500	-	
29 Contribution to Non-Profit Institutions - Sporting Organisations	13,275,216	11,000,000	8,089,100	21,450,000	13,360,900	-	29 - Formerly shown as Non- Profit Institutions
32 Contribution to Non-Profit Institutions - Youth Organisations	233,385	366,000	220,300	687,530	467,230	-	32 - Formerly shown as Non- Profit Institutions - Youth
Total Non-Profit Institutions	15,098,019	13,066,000	9,490,900	23,837,530	14,346,630	-	
007 Households							
01 Severance Benefits	845,016	500,000	400,000	500,000	100,000	-	
03 Hosting of Vacation Camps	498,696	500,000	-	500,000	500,000	-	
04 National Mentorship Programme	-	800,000	133,300	2,000,000	1,866,700	-	
05 National Incentives and Rewards Initiative	5,133,125	5,000,000	3,681,800	15,000,000	11,318,200	-	
06 Youth Skills Development Programme	-	-	1,091,500	1,100,000	8,500	-	
40 Gratuities to Contract Officers	-	-	-	4,600,000	4,600,000	-	40 - New Sub - Item
Total Households	6,476,837	6,800,000	5,306,600	23,700,000	18,393,400	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
03 Indoor Sporting Arenas/Hockey Facility	3,832,163	3,000,000	1,200,000	3,000,000	1,800,000	-	
04 The Sport Company of Trinidad and Tobago	71,951,960	60,000,000	55,196,700	91,000,000	35,803,300	-	
08 Trinidad and Tobago Anti-Doping Organization	-	82,360	-	100,000	100,000	-	
11 Sports Dispute Resolution Centre	-	50,000	-	50,000	50,000	-	
Total Other Transfers	75,784,123	63,132,360	56,396,700	94,150,000	37,753,300	-	
011 Transfers to State Enterprises							
01 First Citizens Bank Limited - Repayment of Loan - Brian Lara Cricket Stadium	67,872,986	71,780,476	71,780,476	-	-	71,780,476	
04 Ansa Merchant Bank Limited - Repayment of Loan - Development of Nine Regional Recreation Facilities	43,861,296	42,752,730	42,752,730	41,644,164	-	1,108,566	
05 UDeCOTT-Int. payment on $90Mn. Fixed Rate Bullet	2,970,000	2,970,000	2,970,000	2,970,000	-	-	
Total Transfers to State Enterprises	114,704,282	117,503,206	117,503,206	44,614,164	-	72,889,042	
Total Head	280,998,731	280,000,000	246,929,025	281,004,178	34,075,153	-	

ESTIMATES, CIVIL SERVICES 2020
HEAD 68: MINISTRY OF SPORT AND YOUTH AFFAIRS
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	60,000	55,000	63,000	82,000	60,000	60,000	380,000
05 -	Telephones	15,000	15,000	14,000	15,000	15,000	16,000	90,000
06 -	Water and Sewerage Rates	6,750	6,750	6,650	8,100	6,750	15,000	50,000
07-	House Rates	0	0	0	0	0	700	700
10 -	Office Stationery and Supplies	20,000	20,000	20,000	20,000	20,000	50,000	150,000
11 -	Books and Periodicals	0	0	0	0	0	500	500
12 -	Materials and Supplies	5,000	5,000	5,000	5,000	5,000	25,000	50,000
15 -	Repairs & Maintenance (Equipment)	4,000	4,000	4,000	3,000	5,000	10,000	30,000
16 -	Contract Employment	400,000	400,000	400,000	400,000	400,000	800,000	2,800,000
21 -	Repairs & Maintenance (Buildings)	4,000	4,000	4,000	4,000	4,000	10,000	30,000
22 -	Short Term Employment	250,000	150,000	150,000	150,000	150,000	250,000	1,100,000
28 -	Other Contracted Services	25,000	10,000	10,000	10,000	10,000	20,000	85,000
37 -	Janitorial Services	390,000	200,000	150,000	200,000	175,000	385,000	1,500,000
43 -	Security Services	500,000	300,000	300,000	400,000	300,000	500,000	2,300,000
57 -	Postage	50	50	100	50	100	150	500
66 -	Hosting of Conferences, Seminars and Other Functions		-	-	-	0	100,000	100,000
	TOTAL	**1,679,800**	**1,169,800**	**1,126,750**	**1,297,150**	**1,150,850**	**2,242,350**	**8,666,700**
	Minor Equipment Purchases							0
02 -	Office Equipment	20,000	20,000	20,000	20,000	20,000	50,000	150,000
03-	Furniture and Furnishings	20,000	20,000	20,000	20,000	20,000	50,000	150,000
04-	Other Minor Equipment	20,000	20,000	20,000	20,000	20,000	50,000	150,000
	SUB-TOTAL	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**150,000**	**450,000**
	GRAND TOTAL	**1,739,800**	**1,229,800**	**1,186,750**	**1,357,150**	**1,210,850**	**2,392,350**	**9,116,700**

70 - MINISTRY OF COMMUNICATIONS

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	7,336,292	23,375,400	22,258,612	25,201,700	2,943,088
	Salaries and Cost of Living Allowance	6,236,835	19,300,000	18,583,000	20,900,000	2,317,000
	Remuneration to Members of Cabinet-Appointed Cmte	222,499	260,000	527,000	462,000	(65,000)
	Wages and Cost of Living Allowance	102,224	300,000	300,000	300,000	-
	Overtime - Daily Rated Workers	-	5,000	8,117	5,000	(3,117)
	Overtime-Monthly Paid Officers	90,448	700,000	500,000	668,500	168,500
	Gov't Contribution to NIS	500,656	1,887,000	1,777,000	1,940,000	163,000
	Government Contribution to Group Health Insurance	100,268	366,400	311,400	369,200	57,800
	Vacant Posts	-	200,000	-	200,000	200,000
	Allowances - Monthly Paid Officers	83,362	357,000	250,000	357,000	107,000
	Allowances - Daily Rated Workers	-	-	2,095	-	(2,095)
02	GOODS AND SERVICES	7,433,642	18,236,360	16,553,866	25,873,205	9,319,339
03	MINOR EQUIPMENT PURCHASES	2,250	440,000	57,695	590,000	532,305
04	CURRENT TRANSFERS AND SUBSIDIES	12,496,862	16,639,840	19,621,097	24,008,640	4,387,543
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	40,879,120	129,397,880	129,397,880	134,326,455	4,928,575
	Total	68,148,166	188,089,480	187,889,150	210,000,000	22,110,850

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	7,336,292	23,375,400	22,258,612	25,201,700	2,943,088	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,777,176	4,700,000	4,433,000	5,000,000	567,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	9,516	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	83,362	357,000	250,000	357,000	107,000	-	
05 Government's Contribution to N.I.S.	107,489	540,000	450,000	540,000	90,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	200,000	200,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	222,499	260,000	527,000	462,000	-	65,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	15,065	110,000	55,000	110,000	55,000	-	
Total General Administration	2,215,107	6,167,000	5,715,000	6,669,000	954,000	-	
002 Government Printery							
01 Salaries and Cost of Living Allowance	3,891,496	12,800,000	12,400,000	14,000,000	1,600,000	-	
03 Overtime - Monthly Paid Officers	90,448	700,000	500,000	668,500	168,500	-	
05 Government's Contribution to N.I.S.	336,130	1,147,000	1,147,000	1,200,000	53,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	76,707	230,000	230,000	232,800	2,800	-	
29 Overtime - Daily - Rated Workers	-	-	3,117	-	-	3,117	
30 Allowances - Daily - Rated Workers	-	-	2,095	-	-	2,095	
Total Government Printery	4,394,781	14,877,000	14,282,212	16,101,300	1,819,088	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 National Archives							
01 Salaries and Cost of Living Allowance	568,163	1,800,000	1,750,000	1,900,000	150,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	92,708	300,000	300,000	300,000	-	-	
05 Government's Contribution to N.I.S.	57,037	200,000	180,000	200,000	20,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,368	4,400	4,400	4,400	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7,128	22,000	22,000	22,000	-	-	
29 Overtime - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
Total National Archives	726,404	2,331,400	2,261,400	2,431,400	170,000	-	
02 GOODS AND SERVICES	7,433,642	18,236,360	16,553,866	25,873,205	9,319,339	-	
001 General Administration							
01 Travelling and Subsistence	334,320	600,000	600,000	600,000	-	-	
03 Uniforms	-	3,450	2,005	3,500	1,495	-	
04 Electricity	249,838	300,000	300,000	300,000	-	-	
05 Telephones	88,292	300,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	7,177	1,200	25,655	28,000	2,345	-	
08 Rent / Lease - Office Accommodation and Storage	57,833	572,000	362,382	300,000	-	62,382	
09 Rent / Lease - Vehicles and Equipment	31,200	60,000	-	60,000	60,000	-	
10 Office Stationery and Supplies	329	60,000	35,198	100,000	64,802	-	
11 Books and Periodicals	-	-	6,882	18,000	11,118	-	
12 Materials and Supplies	3,294	30,000	5,213	30,000	24,787	-	
13 Maintenance of Vehicles	1,522	25,000	3,512	25,000	21,488	-	
15 Repairs and Maintenance - Equipment	-	7,000	-	7,000	7,000	-	
16 Contract Employment	369,791	1,800,000	1,000,000	2,800,000	1,800,000	-	
17 Training	-	30,000	-	15,000	15,000	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	129,267	35,000	114,773	400,000	285,227	-	
22 Short-term Employment	150,159	150,000	2,000,000	628,000	-	1,372,000	
23 Fees	-	23,600	-	23,600	23,600	-	
27 Official Overseas Travel	19,279	50,000	127,909	100,000	-	27,909	
28 Other Contracted Services	196,419	100,000	75,735	200,000	124,265	-	
General Administration Carried Forward	1,638,720	4,152,250	4,959,264	5,943,100	983,836	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,638,720	4,152,250	4,959,264	5,943,100	983,836	-	
37 Janitorial Services	149,595	200,000	96,206	200,000	103,794	-	
43 Security Services	704,372	600,000	503,123	1,000,000	496,877	-	
57 Postage	-	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	30,000	-	30,000	30,000	-	
61 Insurance	-	100,000	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	15,563	150,000	148,870	5,200,000	5,051,130	-	
65 Expenses of Cabinet appointed Bodies	-	22,500	-	22,500	22,500	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	50,000	50,000	-	
96 Fuel and Lubricants	6,158	-	-	10,000	10,000	-	
99 Employee Assistance Programme	-	30,000	-	30,000	30,000	-	
Total General Administration	2,514,408	5,335,750	5,707,463	12,586,600	6,879,137	-	
002 Government Printery							
01 Travelling and Subsistence	48,726	300,000	250,000	300,000	50,000	-	
03 Uniforms	-	10,000	8,364	10,000	1,636	-	
04 Electricity	201,399	500,000	500,000	500,000	-	-	
05 Telephones	14,336	60,000	60,000	60,000	-	-	
06 Water and Sewerage Rates	6,053	20,000	-	20,000	20,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,120,500	3,361,500	3,361,500	3,361,500	-	-	
09 Rent / Lease - Vehicles and Equipment	62,343	300,000	146,876	250,000	103,124	-	
10 Office Stationery and Supplies	90,502	100,000	21,778	100,000	78,222	-	
11 Books and Periodicals	-	-	-	895	895	-	
12 Materials and Supplies	191,620	300,000	347,095	400,000	52,905	-	
13 Maintenance of Vehicles	30,389	42,000	27,316	50,000	22,684	-	
15 Repairs and Maintenance - Equipment	152,470	200,000	25,447	200,000	174,553	-	
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	34,591	50,000	47,925	80,000	32,075	-	
23 Fees	-	20,000	9,128	20,000	10,872	-	
28 Other Contracted Services	5,362	6,750	5,385	6,750	1,365	-	
Government Printery Carried Forward	1,958,291	5,270,250	4,810,814	5,409,145	598,331	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Government Printery							
Brought Forward	1,958,291	5,270,250	4,810,814	5,409,145	598,331	-	
37 Janitorial Services	260,578	800,000	651,816	800,000	148,184	-	
43 Security Services	407,340	1,300,000	1,121,535	1,300,000	178,465	-	
96 Fuel and Lubricants	11,239	20,000	-	20,000	20,000	-	
Total Government Printery	2,637,448	7,390,250	6,584,165	7,529,145	944,980	-	
003 National Archives							
01 Travelling and Subsistence	45,509	160,000	160,000	160,000	-	-	
03 Uniforms	-	10,000	3,421	10,000	6,579	-	
04 Electricity	146,787	250,000	250,000	250,000	-	-	
05 Telephones	213,814	140,000	140,000	150,000	10,000	-	
06 Water and Sewerage Rates	1,192	1,500	795	1,500	705	-	
08 Rent / Lease - Office Accommodation and Storage	479,167	1,170,000	1,170,000	1,269,200	99,200	-	
09 Rent / Lease - Vehicles and Equipment	187,616	198,700	115,881	200,000	84,119	-	
10 Office Stationery and Supplies	23,243	40,000	-	40,000	40,000	-	
11 Books and Periodicals	782	10,000	1,440	10,000	8,560	-	
12 Materials and Supplies	26,633	50,000	1,501	50,000	48,499	-	
13 Maintenance of Vehicles	1,087	30,000	-	30,000	30,000	-	
15 Repairs and Maintenance - Equipment	2,417	30,000	365	30,000	29,635	-	
16 Contract Employment	142,922	1,000,000	730,000	1,000,000	270,000	-	
21 Repairs and Maintenance - Buildings	66,516	100,000	3,985	100,000	96,015	-	
23 Fees	5,400	69,000	-	69,000	69,000	-	
28 Other Contracted Services	102,314	-	-	86,600	86,600	-	
37 Janitorial Services	351,082	500,000	431,230	500,000	68,770	-	
43 Security Services	300,000	600,000	600,000	650,000	50,000	-	
57 Postage	-	1,000	620	1,000	380	-	
62 Promotions, Publicity and Printing	5,177	50,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	50,000	50,000	-	
96 Fuel and Lubricants	330	10,000	-	10,000	10,000	-	
Total National Archives	2,101,988	4,470,200	3,609,238	4,717,300	1,108,062	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Freedom of Information Unit							
16 Contract Employment	179,798	540,160	543,000	540,160	-	2,840	
Total Freedom of Information Unit	179,798	540,160	543,000	540,160	-	2,840	
005 Office of Information Commissioner							
16 Contract Employment	-	500,000	110,000	500,000	390,000	-	
Total Office of Information Commissioner	-	500,000	110,000	500,000	390,000	-	
03 MINOR EQUIPMENT PURCHASES	2,250	440,000	57,695	590,000	532,305	-	
001 General Administration							
02 Office Equipment	-	100,000	57,695	100,000	42,305	-	
03 Furniture and Furnishings	-	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	2,250	50,000	-	100,000	100,000	-	
Total General Administration	2,250	200,000	57,695	250,000	192,305	-	
002 Government Printery							
04 Other Minor Equipment	-	200,000	-	300,000	300,000	-	
Total Government Printery	-	200,000	-	300,000	300,000	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 National Archives							
03 Furniture and Furnishings	-	20,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	20,000	-	20,000	20,000	-	
Total National Archives	-	40,000	-	40,000	40,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	12,496,862	16,639,840	19,621,097	24,008,640	4,387,543	-	
001 Regional Bodies							
01 Caribbean Broadcasting Union	-	9,400	-	9,400	9,400	-	
02 Subscription to Caribbean Archivist Association	1,014	2,200	-	2,200	2,200	-	
Total Regional Bodies	1,014	11,600	-	11,600	11,600	-	
004 International Bodies							
01 Subscription to International Council on Archives	10,848	13,200	10,676	13,200	2,524	-	
02 Subscription to Arma International	-	1,750	-	1,750	1,750	-	
03 International Centre for the Study of the	-	13,290	10,421	13,290	2,869	-	
Total International Bodies	10,848	28,240	21,097	28,240	7,143	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	968,800	968,800	-	40 - New Sub-Item
Total Households	-	-	-	968,800	968,800	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfer to State Enterprises							
01 Caribbean New Media Group	12,485,000	-	-	-	-	-	
03 Trinidad and Tobago Television Company Limited	-	16,600,000	19,600,000	23,000,000	3,400,000	-	
Total Transfer to State Enterprises	12,485,000	16,600,000	19,600,000	23,000,000	3,400,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	40,879,120	129,397,880	129,397,880	134,326,455	4,928,575	-	
004 Statutory Boards							
53 National Library and Information System	40,879,120	129,397,880	129,397,880	134,326,455	4,928,575	-	
Total Statutory Boards	40,879,120	129,397,880	129,397,880	134,326,455	4,928,575	-	
Total Head	68,148,166	188,089,480	187,889,150	210,000,000	22,110,850	-	

75 - EQUAL OPPORTUNITY TRIBUNAL

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,193,300	2,264,900	2,196,300	2,358,300	162,000
	Salaries and Cost of Living Allowance	533,455	500,000	370,100	500,000	129,900
	Salaries - Direct Charges	1,157,097	1,147,500	1,147,500	1,147,500	-
	Allowances - Direct Charges	431,934	501,400	604,800	604,800	-
	Overtime-Monthly Paid Officers	-	1,000	-	1,000	1,000
	Gov't Contribution to NIS - Direct Charges	23,077	47,000	30,400	37,000	6,600
	Gov't Contribution to NIS	36,199	57,000	32,900	57,000	24,100
	Government Contribution to Group Health Insurance	11,538	11,000	10,600	11,000	400
02	GOODS AND SERVICES	1,628,839	2,100,100	1,381,900	2,241,700	859,800
03	MINOR EQUIPMENT PURCHASES	17,521	35,000	20,300	37,350	17,050
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	81,360	81,360
	Total	3,839,660	4,400,000	3,598,500	4,718,710	1,120,210

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,193,300	2,264,900	2,196,300	2,358,300	162,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	533,455	500,000	370,100	500,000	129,900	-	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	-	1,000	-	1,000	1,000	-	
05 Government's Contribution to N.I.S.	36,199	57,000	32,900	57,000	24,100	-	
23 Salaries - Direct Charges	1,157,097	1,147,500	1,147,500	1,147,500	-	-	
24 Allowances - Direct Charges	431,934	501,400	604,800	604,800	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	11,538	11,000	10,600	11,000	400	-	
31 Government's Contribution to N.I.S. - Direct Charges	23,077	47,000	30,400	37,000	6,600	-	
Total General Administration	2,193,300	2,264,900	2,196,300	2,358,300	162,000	-	
02 GOODS AND SERVICES	1,628,839	2,100,100	1,381,900	2,241,700	859,800	-	
001 General Administration							
01 Travelling and Subsistence	18,981	120,000	41,000	100,000	59,000	-	
04 Electricity	-	20,000	-	20,000	20,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	92,980	100,000	82,900	100,000	17,100	-	
10 Office Stationery and Supplies	15,992	15,000	22,000	28,000	6,000	-	
11 Books and Periodicals	5,140	15,000	4,100	7,000	2,900	-	
12 Materials and Supplies	-	5,000	-	5,000	5,000	-	
13 Maintenance of Vehicles	15,530	20,000	25,400	20,000	-	5,400	
15 Repairs and Maintenance - Equipment	7,564	10,000	11,400	10,000	-	1,400	
16 Contract Employment	909,165	1,020,000	487,800	994,200	506,400	-	
17 Training	13,400	14,000	34,500	14,200	-	20,300	
19 Official Entertainment	2,470	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	68,788	10,000	7,400	10,000	2,600	-	
22 Short-term Employment	-	84,000	22,700	54,000	31,300	-	
General Administration Carried Forward	1,150,010	1,438,000	739,200	1,367,400	628,200	-	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,150,010	1,438,000	739,200	1,367,400	628,200	-	
23 Fees	12,373	30,000	18,000	100,000	82,000	-	
27 Official Overseas Travel	-	10,000	-	10,000	10,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	34,888	35,000	169,800	126,000	-	43,800	
37 Janitorial Services	60,000	60,000	51,000	78,000	27,000	-	
43 Security Services	114,440	235,000	125,200	235,000	109,800	-	
57 Postage	-	100	700	100	-	600	
58 Medical Expenses	6,268	30,000	-	30,000	30,000	-	
60 Travelling - Direct Charges	149,340	157,000	148,400	150,000	1,600	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
62 Promotions, Publicity and Printing	12,076	15,000	12,300	15,000	2,700	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	4,700	10,000	5,300	-	
96 Fuel and Lubricants	4,802	6,000	3,400	6,000	2,600	-	
98 Overseas Travel Facilities - Direct Charges	84,642	69,000	109,200	109,200	-	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total General Administration	1,628,839	2,100,100	1,381,900	2,241,700	859,800	-	
03 MINOR EQUIPMENT PURCHASES	17,521	35,000	20,300	37,350	17,050	-	
001 General Administration							
02 Office Equipment	-	10,000	-	15,000	15,000	-	
03 Furniture and Furnishings	3,219	10,000	-	11,350	11,350	-	
04 Other Minor Equipment	14,302	15,000	20,300	11,000	-	9,300	
Total General Administration	17,521	35,000	20,300	37,350	17,050	-	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	81,360	81,360	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	81,360	81,360	-	40 - New Sub-Item
Total Households	-	-	-	81,360	81,360	-	
Total Head	3,839,660	4,400,000	3,598,500	4,718,710	1,120,210	-	

77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	364,627,508	387,520,663	362,233,000	385,541,587	23,308,587
	Salaries and Cost of Living Allowance	134,706,389	140,701,624	133,280,400	136,106,400	2,826,000
	Remuneration to Members of Cabinet-Appointed Cmte	396,800	1,092,800	712,600	792,800	80,200
	Wages and Cost of Living Allowance	185,422,051	199,420,628	186,146,500	200,428,900	14,282,400
	Overtime - Daily Rated Workers	2,362,241	2,827,753	2,216,500	2,679,000	462,500
	Overtime-Monthly Paid Officers	463,129	1,345,000	400,000	2,345,000	1,945,000
	Gov't Contribution to NIS	27,995,838	29,249,600	27,435,500	29,786,900	2,351,400
	Government Contribution to Group Health Insurance	5,372,962	4,987,268	5,546,700	5,250,450	(296,250)
	Allowances - Monthly Paid Officers	4,865,283	4,575,000	3,970,000	4,575,000	605,000
	Allowances - Daily Rated Workers	3,042,815	3,190,790	2,524,800	3,534,137	1,009,337
	Remuneration to Board Members	-	130,200	-	43,000	43,000
02	GOODS AND SERVICES	110,704,005	123,500,354	94,641,500	143,597,310	48,955,810
03	MINOR EQUIPMENT PURCHASES	186,931	645,112	24,800	6,160,952	6,136,152
04	CURRENT TRANSFERS AND SUBSIDIES	209,622,660	145,896,971	167,737,400	103,926,002	(63,811,398)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	40,991,670	49,436,900	42,473,500	55,509,989	13,036,489
	Total	726,132,774	707,000,000	667,110,200	694,735,840	27,625,640

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	364,627,508	387,520,663	362,233,000	385,541,587	23,308,587	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	43,129,678	42,000,000	44,346,200	42,014,800	-	2,331,400	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 C.O.L.A. (including Leave Pay)	13,248,820	14,200,000	12,672,100	14,733,400	2,061,300	-	
03 Overtime - Monthly Paid Officers	-	200,000	-	300,000	300,000	-	
04 Allowances - Monthly Paid Officers	1,264,690	950,000	1,345,000	950,000	-	395,000	
05 Government's Contribution to N.I.S.	4,744,986	5,000,000	4,700,000	5,677,600	977,600	-	
06 Remuneration to Board Members	-	130,200	-	43,000	43,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	51,700	200,400	103,600	200,400	96,800	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	223,636	230,000	210,000	224,750	14,750	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	671,039	450,000	678,000	495,000	-	183,000	
29 Overtime - Daily - Rated Workers	689,223	775,000	607,000	607,800	800	-	
30 Allowances - Daily - Rated Workers	407,754	400,000	306,000	400,107	94,107	-	
Total General Administration	64,431,526	64,535,600	64,967,900	65,646,857	678,957	-	
002 Agriculture							
01 Salaries and Cost of Living Allowance	39,213,543	41,500,000	38,000,000	39,690,000	1,690,000	-	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 C.O.L.A. (including Leave Pay)	72,208,570	77,271,469	73,167,000	80,421,100	7,254,100	-	
03 Overtime - Monthly Paid Officers	463,129	1,100,000	400,000	2,000,000	1,600,000	-	
05 Government's Contribution to N.I.S.	9,838,915	9,840,000	9,645,500	10,103,700	458,200	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	92,400	-	92,400	92,400	-	
Agriculture Carried Forward	121,724,157	129,803,869	121,212,500	132,307,200	11,094,700	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Agriculture							
Brought Forward	121,724,157	129,803,869	121,212,500	132,307,200	11,094,700	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,365,097	1,483,368	1,383,400	1,446,800	63,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	587,848	450,000	610,600	500,000	-	110,600	
29 Overtime - Daily - Rated Workers	1,130,957	1,052,753	943,500	1,025,900	82,400	-	
30 Allowances - Daily - Rated Workers	1,137,099	945,790	612,100	1,218,230	606,130	-	
Total Agriculture	125,945,158	133,735,780	124,762,100	136,498,130	11,736,030	-	
003 Animal Production and Health							
01 Salaries and Cost of Living Allowance	10,309,195	11,500,000	10,031,900	11,500,000	1,468,100	-	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 C.O.L.A. (including Leave Pay)	22,250,530	23,449,159	22,283,900	22,500,000	216,100	-	
04 Allowances - Monthly Paid Officers	108,945	125,000	110,000	125,000	15,000	-	
05 Government's Contribution to N.I.S.	2,872,109	2,900,000	2,755,600	2,900,000	144,400	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	379,085	330,900	471,900	330,900	-	141,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	134,149	120,000	130,000	120,000	-	10,000	
29 Overtime - Daily - Rated Workers	89,177	150,000	80,000	150,000	70,000	-	
30 Allowances - Daily - Rated Workers	249,500	250,000	100,000	280,800	180,800	-	
Total Animal Production and Health	36,392,690	38,825,059	35,963,300	37,906,700	1,943,400	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Horticulture							
01 Salaries and Cost of Living Allowance	1,671,973	1,900,000	1,513,300	1,900,000	386,700	-	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 C.O.L.A. (including Leave Pay)	12,341,375	13,750,000	12,314,200	13,524,900	1,210,700	-	
05 Government's Contribution to N.I.S.	1,220,962	1,500,000	1,204,000	1,400,000	196,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	206,247	225,000	229,000	228,000	-	1,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	19,759	50,000	20,000	52,000	32,000	-	
29 Overtime - Daily - Rated Workers	84,341	100,000	100,000	145,300	45,300	-	
30 Allowances - Daily - Rated Workers	11,559	15,000	12,700	55,000	42,300	-	
Total Horticulture	15,556,216	17,540,000	15,393,200	17,305,200	1,912,000	-	
006 Surveys and Mapping							
01 Salaries and Cost of Living Allowance	12,119,856	13,300,000	11,639,000	12,500,000	861,000	-	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 C.O.L.A. (including Leave Pay)	12,677,278	13,750,000	12,742,300	14,249,500	1,507,200	-	
03 Overtime - Monthly Paid Officers	-	45,000	-	45,000	45,000	-	
04 Allowances - Monthly Paid Officers	997,200	1,000,000	1,015,000	1,000,000	-	15,000	
05 Government's Contribution to N.I.S.	2,221,034	2,600,000	2,126,800	2,300,000	173,200	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	191,394	170,000	195,400	195,000	-	400	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	248,525	205,000	230,400	205,000	-	25,400	
29 Overtime - Daily - Rated Workers	219,540	350,000	200,000	350,000	150,000	-	
30 Allowances - Daily - Rated Workers	115,999	120,000	120,000	120,000	-	-	
Total Surveys and Mapping	28,790,826	31,540,000	28,268,900	30,964,500	2,695,600	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Land Management							
01 Salaries and Cost of Living Allowance	-	201,624	-	201,600	201,600	-	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.	-	9,600	-	9,600	9,600	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	5,000	-	5,000	5,000	-	
Total Land Management	-	216,224	-	216,200	216,200	-	
008 Fisheries							
01 Salaries and Cost of Living Allowance	2,753,377	2,800,000	2,750,000	2,800,000	50,000	-	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 C. O. L. A. (including Leave Pay)	4,120,644	4,300,000	3,984,000	4,300,000	316,000	-	
05 Government's Contribution to N. I. S.	609,044	800,000	603,600	800,000	196,400	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	61,310	70,000	60,000	70,000	10,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	37,446	28,000	36,000	28,000	-	8,000	
29 Overtime - Daily - Rated Workers	88,781	150,000	142,000	150,000	8,000	-	
30 Allowances - Daily - Rated Workers	90,322	160,000	120,000	160,000	40,000	-	
Total Fisheries	7,760,924	8,308,000	7,695,600	8,308,000	612,400	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Forestry							
01 Salaries and Cost of Living Allowance	25,508,767	27,500,000	25,000,000	25,500,000	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 C.O.L.A. (including Leave Pay)	48,574,834	52,700,000	48,983,000	50,700,000	1,717,000	-	
04 Allowances - Monthly Paid Officers	2,494,448	2,500,000	1,500,000	2,500,000	1,000,000	-	
05 Government's Contribution to N.I.S.	6,488,788	6,600,000	6,400,000	6,596,000	196,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	345,100	800,000	609,000	500,000	-	109,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	846,380	850,000	885,000	850,000	-	35,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	401,047	320,000	407,000	500,000	93,000	-	
29 Overtime - Daily - Rated Workers	60,222	250,000	144,000	250,000	106,000	-	
30 Allowances - Daily - Rated Workers	1,030,582	1,300,000	1,254,000	1,300,000	46,000	-	
Total Forestry	85,750,168	92,820,000	85,182,000	88,696,000	3,514,000	-	
02 GOODS AND SERVICES	110,704,005	123,500,354	94,641,500	143,597,310	48,955,810	-	
001 General Administration							
01 Travelling and Subsistence	3,383,930	3,000,000	2,784,000	2,900,000	116,000	-	
03 Uniforms	273,786	447,288	367,000	1,171,000	804,000	-	
04 Electricity	790,925	1,000,000	1,000,000	1,017,300	17,300	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	2,148,673	1,650,000	1,896,000	7,286,800	5,390,800	-	
06 Water and Sewerage Rates	21,457	120,000	120,000	1,291,400	1,171,400	-	
07 House Rates	-	-	-	100,000	100,000	-	07 - New Sub-Item
08 Rent / Lease - Office Accommodation and Storage	400,321	776,580	777,000	180,000	-	597,000	
09 Rent / Lease - Vehicles and Equipment	79,284	118,620	87,000	500,000	413,000	-	
10 Office Stationery and Supplies	384,351	380,000	140,000	462,900	322,900	-	
11 Books and Periodicals	6,393	60,000	22,000	69,000	47,000	-	
12 Materials and Supplies	228,289	250,000	204,000	435,100	231,100	-	
General Administration Carried Forward	7,717,409	7,802,488	7,397,000	15,413,500	8,016,500	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	7,717,409	7,802,488	7,397,000	15,413,500	8,016,500	-	
13 Maintenance of Vehicles	457,951	500,000	500,000	834,600	334,600	-	
15 Repairs and Maintenance - Equipment	203,664	230,000	210,000	472,500	262,500	-	
16 Contract Employment	10,213,952	10,000,000	6,600,000	12,682,220	6,082,220	-	
17 Training	49,309	142,000	67,000	1,582,100	1,515,100	-	
19 Official Entertainment	1,120	20,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	474,996	405,000	350,000	882,500	532,500	-	
22 Short-term Employment	10,922,324	9,253,905	13,509,000	8,420,900	-	5,088,100	
23 Fees	1,972,949	5,160,000	6,000,000	5,200,000	-	800,000	
27 Official Overseas Travel	352,649	250,000	221,500	250,000	28,500	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	2,533,879	11,176,084	2,900,000	9,781,617	6,881,617	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	1,000,000	1,000,000	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	667,140	431,604	891,000	872,200	-	18,800	
43 Security Services	412,776	796,500	770,000	796,500	26,500	-	
57 Postage	2,937	9,000	-	9,000	9,000	-	
58 Medical Expenses	25,178	60,000	5,000	75,000	70,000	-	
62 Promotions, Publicity and Printing	77,145	250,000	35,000	635,000	600,000	-	
66 Hosting of Conferences, Seminars and other Functions	100,338	360,000	84,000	205,000	121,000	-	
96 Fuel and Lubricants	932,477	320,000	100,000	955,981	855,981	-	
99 Employee Assistance Programme	-	50,000	53,000	125,000	72,000	-	
Total General Administration	37,118,193	48,216,581	39,692,500	60,213,618	20,521,118	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Agriculture							
01 Travelling and Subsistence	17,242,597	16,755,616	14,500,000	16,704,000	2,204,000	-	
03 Uniforms	491,689	686,420	300,000	805,900	505,900	-	
04 Electricity	1,695,706	1,679,549	350,000	1,805,400	1,455,400	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	1,321,002	1,397,145	430,000	1,523,300	1,093,300	-	
06 Water and Sewerage Rates	5,937	40,000	40,000	227,100	187,100	-	
08 Rent / Lease - Office Accommodation and Storage	1,022,456	1,000,000	756,000	877,500	121,500	-	
09 Rent / Lease - Vehicles and Equipment	-	-	13,700	66,000	52,300	-	
10 Office Stationery and Supplies	467,793	526,209	170,000	500,000	330,000	-	
11 Books and Periodicals	4,547	27,000	5,000	30,800	25,800	-	
12 Materials and Supplies	1,403,102	1,618,815	800,000	2,314,900	1,514,900	-	
13 Maintenance of Vehicles	770,842	573,131	325,000	1,332,000	1,007,000	-	
15 Repairs and Maintenance - Equipment	455,945	542,413	280,000	931,700	651,700	-	
21 Repairs and Maintenance - Buildings	473,286	936,238	300,000	1,553,300	1,253,300	-	
22 Short-term Employment	66,098	256,600	-	130,600	130,600	-	
28 Other Contracted Services	50,500	142,000	23,000	286,000	263,000	-	
37 Janitorial Services	127,371	158,700	190,000	183,200	-	6,800	
43 Security Services	587,606	641,497	400,000	1,367,100	967,100	-	
57 Postage	580	1,380	700	1,880	1,180	-	
58 Medical Expenses	38,155	192,640	60,000	381,000	321,000	-	
62 Promotions, Publicity and Printing	8,044	259,120	-	445,000	445,000	-	
66 Hosting of Conferences, Seminars and other Functions	11,897	114,000	100	175,000	174,900	-	
96 Fuel and Lubricants	586,306	887,750	100,000	1,622,500	1,522,500	-	
Total Agriculture	26,831,459	28,436,223	19,043,500	33,264,180	14,220,680	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Animal Production and Health							
01 Travelling and Subsistence	2,448,006	2,500,000	3,096,500	2,500,000	-	596,500	
03 Uniforms	157,293	210,000	60,000	210,000	150,000	-	
04 Electricity	468,947	470,000	280,000	500,200	220,200	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	209,544	300,900	283,000	302,900	19,900	-	
08 Rent / Lease - Office Accommodation and Storage	41,389	39,100	39,100	39,000	-	100	
10 Office Stationery and Supplies	123,419	180,000	18,000	190,000	172,000	-	
11 Books and Periodicals	-	3,400	-	3,400	3,400	-	
12 Materials and Supplies	1,547,124	1,525,000	900,000	1,600,900	700,900	-	
13 Maintenance of Vehicles	188,143	260,000	80,000	262,300	182,300	-	
15 Repairs and Maintenance - Equipment	164,790	180,000	64,000	217,300	153,300	-	
21 Repairs and Maintenance - Buildings	179,429	180,000	50,000	230,500	180,500	-	
37 Janitorial Services	18,930	25,000	25,000	27,500	2,500	-	
43 Security Services	155,360	130,000	83,000	145,000	62,000	-	
58 Medical Expenses	29,700	47,700	-	47,700	47,700	-	
96 Fuel and Lubricants	240,847	70,000	18,000	199,000	181,000	-	
Total Animal Production and Health	5,972,921	6,121,100	4,996,600	6,475,700	1,479,100	-	
004 Horticulture							
01 Travelling and Subsistence	471,523	520,000	480,000	520,000	40,000	-	
03 Uniforms	112,916	75,000	-	143,500	143,500	-	
04 Electricity	196,223	100,000	60,000	120,000	60,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	3,309	10,000	10,000	30,000	20,000	-	
06 Water and Sewerage Rates	48,537	100,000	100,000	102,000	2,000	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	3,400	3,400	-	
10 Office Stationery and Supplies	109,923	105,000	11,000	125,612	114,612	-	
11 Books and Periodicals	1,583	5,000	-	11,000	11,000	-	
12 Materials and Supplies	384,904	300,000	80,000	350,000	270,000	-	
13 Maintenance of Vehicles	123,246	130,000	126,000	180,000	54,000	-	
15 Repairs and Maintenance - Equipment	50,860	80,000	20,000	100,000	80,000	-	
21 Repairs and Maintenance - Buildings	199,826	200,000	25,000	350,000	325,000	-	
Horticulture Carried Forward	1,702,850	1,630,000	912,000	2,035,512	1,123,512	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Horticulture							
Brought Forward	1,702,850	1,630,000	912,000	2,035,512	1,123,512	-	
22 Short-term Employment	-	750,000	980,000	1,162,800	182,800	-	
28 Other Contracted Services	1,089,222	100,000	100,000	155,000	55,000	-	
37 Janitorial Services	8,910	30,000	30,000	30,000	-	-	
43 Security Services	2,385,635	2,400,000	2,170,000	3,000,000	830,000	-	
57 Postage	-	500	-	500	500	-	
58 Medical Expenses	20,740	20,000	-	35,000	35,000	-	
62 Promotions, Publicity and Printing	231	10,000	-	56,000	56,000	-	
66 Hosting of Conferences, Seminars and other Functions	9,343	10,000	-	94,500	94,500	-	
96 Fuel and Lubricants	166,392	80,000	5,000	146,000	141,000	-	
Total Horticulture	5,383,323	5,030,500	4,197,000	6,715,312	2,518,312	-	
006 Surveys and Mapping							
01 Travelling and Subsistence	1,199,526	1,400,000	1,100,000	1,400,000	300,000	-	
03 Uniforms	63,233	100,000	41,000	100,000	59,000	-	
04 Electricity	589,642	600,000	425,000	600,000	175,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	1,160,273	700,000	918,500	950,000	31,500	-	
06 Water and Sewerage Rates	9,648	10,000	26,200	60,000	33,800	-	
07 House Rates	-	9,300	-	9,300	9,300	-	
08 Rent / Lease - Office Accommodation and Storage	1,784,250	1,647,000	1,510,000	1,647,000	137,000	-	
09 Rent / Lease - Vehicles and Equipment	819,332	280,000	224,000	450,000	226,000	-	
10 Office Stationery and Supplies	162,264	205,000	40,000	250,000	210,000	-	
11 Books and Periodicals	1,579	10,000	6,300	10,000	3,700	-	
12 Materials and Supplies	299,613	350,000	75,000	500,000	425,000	-	
13 Maintenance of Vehicles	204,940	405,000	55,000	405,000	350,000	-	
15 Repairs and Maintenance - Equipment	126,169	190,000	40,000	190,000	150,000	-	
17 Training	18,000	50,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	132,726	250,000	50,000	250,000	200,000	-	
23 Fees	-	-	-	300,000	300,000	-	23 - New Sub-Item
Surveys and Mapping Carried Forward	6,571,195	6,206,300	4,511,000	7,121,300	2,610,300	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 Surveys and Mapping							
Brought Forward	6,571,195	6,206,300	4,511,000	7,121,300	2,610,300	-	
28 Other Contracted Services	55,250	550,000	121,000	250,000	129,000	-	
37 Janitorial Services	309,123	125,000	111,000	125,000	14,000	-	
43 Security Services	1,283,825	700,000	700,000	1,400,000	700,000	-	
57 Postage	-	1,000	3,400	1,000	-	2,400	
58 Medical Expenses	-	2,000	-	2,000	2,000	-	
61 Insurance	73,788	95,000	30,000	95,000	65,000	-	
62 Promotions, Publicity and Printing	-	20,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	50,000	50,000	-	
96 Fuel and Lubricants	36,551	60,000	13,600	60,000	46,400	-	
Total Surveys and Mapping	8,329,732	7,809,300	5,490,000	9,124,300	3,634,300	-	
007 Land Management							
01 Travelling and Subsistence	1,407,197	1,650,000	1,170,000	1,852,000	682,000	-	
03 Uniforms	19,936	20,000	20,000	20,000	-	-	
04 Electricity	342,929	400,008	188,000	400,000	212,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	299,584	300,000	300,000	316,300	16,300	-	
08 Rent / Lease - Office Accommodation and Storage	3,617,570	3,609,600	3,609,600	3,609,600	-	-	
09 Rent / Lease - Vehicles and Equipment	-	30,000	-	30,000	30,000	-	
10 Office Stationery and Supplies	95,503	100,000	20,000	112,000	92,000	-	
11 Books and Periodicals	4,176	10,000	4,100	10,000	5,900	-	
12 Materials and Supplies	24,988	27,887	20,000	16,000	-	4,000	
13 Maintenance of Vehicles	77,687	95,000	40,000	95,000	55,000	-	
15 Repairs and Maintenance - Equipment	34,887	35,000	20,000	35,000	15,000	-	
21 Repairs and Maintenance - Buildings	34,965	25,000	25,000	25,000	-	-	
28 Other Contracted Services	-	50,000	-	50,000	50,000	-	
37 Janitorial Services	79,185	45,000	24,100	45,000	20,900	-	
43 Security Services	684,580	650,004	168,100	650,000	481,900	-	
57 Postage	5,993	6,000	-	6,000	6,000	-	
Land Management Carried Forward	6,729,180	7,053,499	5,608,900	7,271,900	1,663,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 Land Management							
Brought Forward	6,729,180	7,053,499	5,608,900	7,271,900	1,663,000	-	
58 Medical Expenses	9,100	10,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	-	20,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	10,103	20,000	-	20,000	20,000	-	
96 Fuel and Lubricants	35,344	11,500	3,000	30,000	27,000	-	
Total Land Management	6,783,727	7,114,999	5,611,900	7,351,900	1,740,000	-	
008 Fisheries							
01 Travelling and Subsistence	753,775	850,000	800,000	850,000	50,000	-	
03 Uniforms	32,616	40,000	-	103,300	103,300	-	
04 Electricity	226,425	270,000	270,000	270,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	144,847	130,000	80,000	214,000	134,000	-	
06 Water and Sewerage Rates	74,179	160,000	160,000	400,000	240,000	-	
08 Rent / Lease - Office Accommodation and Storage	407,000	450,000	370,000	500,000	130,000	-	
09 Rent / Lease - Vehicles and Equipment	-	60,000	-	60,000	60,000	-	
10 Office Stationery and Supplies	161,645	265,991	30,000	200,000	170,000	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	139,129	195,860	25,000	260,000	235,000	-	
13 Maintenance of Vehicles	61,674	100,000	50,000	140,000	90,000	-	
15 Repairs and Maintenance - Equipment	12,494	50,000	10,000	50,000	40,000	-	
16 Contract Employment	82,827	20,000	54,000	20,000	-	34,000	
21 Repairs and Maintenance - Buildings	115,307	224,000	10,000	300,000	290,000	-	
22 Short-term Employment	132,890	398,800	260,000	398,000	138,000	-	
23 Fees	-	30,000	-	30,000	30,000	-	
28 Other Contracted Services	77,541	143,000	100,000	173,000	73,000	-	
37 Janitorial Services	2,812	125,000	-	95,000	95,000	-	
43 Security Services	276,291	100,000	100,000	300,000	200,000	-	
57 Postage	-	500	-	500	500	-	
61 Insurance	19,759	176,000	-	176,000	176,000	-	
Fisheries Carried Forward	2,721,211	3,799,151	2,319,000	4,549,800	2,230,800	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
008 Fisheries							
Brought Forward	2,721,211	3,799,151	2,319,000	4,549,800	2,230,800	-	
62 Promotions, Publicity and Printing	-	70,000	-	70,000	70,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	80,000	1,000	80,000	79,000	-	
96 Fuel and Lubricants	61,744	40,000	5,000	100,000	95,000	-	
Total Fisheries	2,782,955	3,989,151	2,325,000	4,799,800	2,474,800	-	
010 Forestry							
01 Travelling and Subsistence	9,859,549	10,000,000	9,000,000	8,500,000	-	500,000	
03 Uniforms	63,260	100,000	200,000	500,000	300,000	-	
04 Electricity	513,220	515,000	200,000	515,000	315,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	2,097,030	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	61,963	100,000	76,000	100,000	24,000	-	
08 Rent / Lease - Office Accommodation and Storage	166,560	250,000	200,000	250,000	50,000	-	
10 Office Stationery and Supplies	128,305	200,000	50,000	200,000	150,000	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	70,012	80,000	40,000	80,000	40,000	-	
13 Maintenance of Vehicles	663,994	700,000	250,000	700,000	450,000	-	
15 Repairs and Maintenance - Equipment	30,000	72,000	16,000	72,000	56,000	-	
17 Training	-	30,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	111,835	170,000	40,000	170,000	130,000	-	
22 Short-term Employment	35,457	90,000	80,000	90,000	10,000	-	
28 Other Contracted Services	107,611	400,000	-	400,000	400,000	-	
43 Security Services	3,206,073	3,215,000	2,713,000	3,215,000	502,000	-	
57 Postage	-	500	-	500	500	-	
61 Insurance	21,200	125,000	-	125,000	125,000	-	
62 Promotions, Publicity and Printing	28,403	75,000	-	75,000	75,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	50,000	50,000	-	
96 Fuel and Lubricants	337,223	250,000	70,000	250,000	180,000	-	
Total Forestry	17,501,695	16,782,500	13,285,000	15,652,500	2,367,500	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	186,931	645,112	24,800	6,160,952	6,136,152	-	
001 General Administration							
01 Vehicles	-	-	-	925,200	925,200	-	01 - New Sub-Item
02 Office Equipment	13,838	161,444	-	232,100	232,100	-	
03 Furniture and Furnishings	-	61,527	-	126,092	126,092	-	
04 Other Minor Equipment	25,234	-	22,200	318,660	296,460	-	
Total General Administration	39,072	222,971	22,200	1,602,052	1,579,852	-	
002 Agriculture							
01 Vehicles	-	-	-	800,000	800,000	-	01 - New Sub-Item
02 Office Equipment	11,919	85,978	-	475,700	475,700	-	
03 Furniture and Furnishings	-	-	-	399,000	399,000	-	03 - New Sub-Item
04 Other Minor Equipment	135,940	80,813	-	637,700	637,700	-	
Total Agriculture	147,859	166,791	-	2,312,400	2,312,400	-	
003 Animal Production and Health							
02 Office Equipment	-	-	-	168,800	168,800	-	02-04 - New Sub-Items
03 Furniture and Furnishings	-	-	-	58,000	58,000	-	
04 Other Minor Equipment	-	-	-	287,800	287,800	-	
Total Animal Production and Health	-	-	-	514,600	514,600	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Horticulture							
01 Vehicles	-	-	-	675,000	675,000	-	01-04 - New Sub-Items
02 Office Equipment	-	-	-	69,000	69,000	-	
03 Furniture and Furnishings	-	-	-	45,000	45,000	-	
04 Other Minor Equipment	-	-	-	112,560	112,560	-	
Total Horticulture	-	-	-	901,560	901,560	-	
007 Land Management							
01 Vehicles	-	-	-	250,000	250,000	-	01-04 - New Sub-Items
02 Office Equipment	-	-	-	153,540	153,540	-	
03 Furniture and Furnishings	-	-	-	43,000	43,000	-	
04 Other Minor Equipment	-	-	-	14,600	14,600	-	
Total Land Management	-	-	-	461,140	461,140	-	
008 Fisheries							
02 Office Equipment	-	64,300	2,600	152,800	150,200	-	
04 Other Minor Equipment	-	191,050	-	216,400	216,400	-	
Total Fisheries	-	255,350	2,600	369,200	366,600	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	209,622,660	145,896,971	167,737,400	103,926,002	-	63,811,398	
002 Commonwealth Bodies							
01 Commonwealth Forestry Association	-	3,000	-	3,000	3,000	-	
02 Commonwealth Forestry Institute	-	50,000	-	50,000	50,000	-	
03 Commonwealth Agricultural Bureaux International	59,937	63,000	63,000	63,000	-	-	
Total Commonwealth Bodies	59,937	116,000	63,000	116,000	53,000	-	
003 United Nations Organizations							
01 United Nations International Tropical Timber Organization	-	275,000	-	275,000	275,000	-	
02 Food and Agriculture Organisation - Regular Budget	1,184,433	1,700,000	1,189,000	1,700,000	511,000	-	
03 Food and Agriculture Organisation - World Food Programme	-	130,000	-	130,000	130,000	-	
Total United Nations Organisations	1,184,433	2,105,000	1,189,000	2,105,000	916,000	-	
005 Non-profit Institutions							
01 Caribbean Fisheries Training & Development Institute	7,500,000	7,500,000	7,500,000	8,176,000	676,000	-	
02 Caribbean Agriculture Research and Development Institute (CARDI)	4,546,000	5,000,000	5,000,000	5,000,000	-	-	
03 F.A.O. Representation in Trinidad and Tobago	337,670	660,000	-	660,000	660,000	-	
04 Sugar Cane Feeds Centre	7,498,800	7,500,000	7,500,000	8,000,000	500,000	-	
05 Rural Women Producers' Network	-	25,000	-	25,000	25,000	-	
06 4H Young Farmers' Club	33,824	250,000	16,000	380,000	364,000	-	
07 Animals Alive	250,000	250,000	250,000	250,000	-	-	
Total Non-profit Institutions	20,166,294	21,185,000	20,266,000	22,491,000	2,225,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Benefits	11,599,296	5,000,000	5,000,000	6,500,000	1,500,000	-	
05 Compensation	368,000	500,000	-	500,000	500,000	-	
06 Ex-Gratia Payment	-	100,000	198,000	100,000	-	98,000	
40 Gratuities to Contract Officers	-	-	-	6,614,812	6,614,812	-	40 - New Sub-Item
Total Households	11,967,296	5,600,000	5,198,000	13,714,812	8,516,812	-	
008 Subsidies							
01 Agricultural Incentive Programme	42,523,764	24,364,000	7,143,000	26,067,000	18,924,000	-	
02 Incentive Programme	568,858	500,000	-	500,000	500,000	-	
03 Forestry Incentive Programme	89,829	300,000	-	300,000	300,000	-	
04 Relief of Flood Damage	9,666,926	9,000,000	7,000,000	10,500,000	3,500,000	-	
Total Subsidies	52,849,377	34,164,000	14,143,000	37,367,000	23,224,000	-	
009 Other Transfers							
01 Livestock and Livestock Products Board	17,949	500,000	-	-	-	-	
02 Youth Apprenticeship Programme in Agriculture (YAPA)	-	500,000	-	500,000	500,000	-	
03 Expansion and Development of Farmers' Market	-	500,000	-	200,000	200,000	-	
05 Tourism Development Facilities	1,090,357	1,700,000	1,200,000	1,700,000	500,000	-	
06 Land Survey Board	1,723,775	1,200,000	1,400,000	2,642,600	1,242,600	-	
Total Other Transfers	2,832,081	4,400,000	2,600,000	5,042,600	2,442,600	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
02 International Cocoa Organisation (ICCO)	58,784	65,000	50,200	65,000	14,800	-	
03 Botanic Gardens Conservation Inter. Organization	-	1,500	1,200	1,500	300	-	
04 Inter-American Institute for Co-operation on Agriculture (IICA)	356,553	412,000	-	412,000	412,000	-	
05 International Organization of Epizootics (OIE)	397,251	407,000	202,000	407,000	205,000	-	
06 International Hydrographic Organisation (I.H.O.)	142,790	95,000	-	95,000	95,000	-	
07 Caribbean 4-H Council	-	4,000	-	4,000	4,000	-	
08 International Treaty on Plant Genetic Resources for Food and Agriculture	16,928	30,000	-	30,000	30,000	-	
09 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	855,499	973,000	887,000	973,000	86,000	-	
10 International Union of Forest Research Organization	-	19,500	9,700	19,500	9,800	-	
11 Convention on International Trade in Endangered Species	-	50,500	28,600	50,500	21,900	-	
12 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R.A.M.S.A.R)	-	7,000	13,800	7,000	-	6,800	
13 International Union for the Conservation of Nature and Natural Resource	-	17,000	-	17,000	17,000	-	
14 International Commission for Conservation of Atlantic Tunas	163,074	300,000	170,400	300,000	129,600	-	
15 Caribbean Regional Fisheries Mechanism	1,621,863	1,700,000	-	1,700,000	1,700,000	-	
Total Other Transfers Abroad	3,612,742	4,081,500	1,362,900	4,081,500	2,718,600	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
01 Cocoa Development Company of Trinidad and Tobago	2,000,000	2,807,171	2,064,000	3,000,000	936,000	-	
02 Estate Management and Business Development Co. Ltd	5,700,000	14,400,000	10,000,000	14,890,600	4,890,600	-	
03 EMBD - Principal on $400Mn Loan	101,939,810	52,181,100	106,470,300	-	-	106,470,300	
04 EMBD - Interest on $400Mn Loan	7,310,690	3,742,200	3,266,200	-	-	3,266,200	
05 PSAEL - Interest on $29.3Mn Loan	-	1,115,000	1,115,000	1,117,490	2,490	-	
Total Transfers to State Enterprises	116,950,500	74,245,471	122,915,500	19,008,090	-	103,907,410	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	40,991,670	49,436,900	42,473,500	55,509,989	13,036,489	-	
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	1,934,385	2,044,900	1,931,000	4,044,400	2,113,400	-	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	28,691,910	34,780,000	29,662,500	34,787,162	5,124,662	-	
11 Zoological Society of T & T	10,365,375	12,612,000	10,880,000	16,678,427	5,798,427	-	
Total Statutory Boards	40,991,670	49,436,900	42,473,500	55,509,989	13,036,489	-	
Total Head	726,132,774	707,000,000	667,110,200	694,735,840	27,625,640	-	

78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

SUMMARY OF EXPENDITURE, 2018-2020

	Sub-Head Description	2018 Actual Expenditure	2019 Estimates	2019 Revised Estimates	2020 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	39,954,595	45,181,600	41,346,510	44,855,742	3,509,232
	Salaries and Cost of Living Allowance	33,391,807	35,767,000	34,542,000	35,633,850	1,091,850
	Remuneration to Members of Cabinet-Appointed Cmte	83,100	72,000	72,000	72,000	-
	Wages and Cost of Living Allowance	65,880	70,000	35,000	-	(35,000)
	Overtime - Daily Rated Workers	-	2,000	-	-	-
	Overtime-Monthly Paid Officers	-	32,000	-	32,400	32,400
	Gov't Contribution to NIS	2,759,435	3,696,000	2,924,000	3,575,292	651,292
	Government Contribution to Group Health Insurance	462,414	564,000	471,510	563,000	91,490
	Vacant Posts	-	1,700,000	-	1,700,000	1,700,000
	Allowances - Monthly Paid Officers	652,059	758,600	652,000	759,200	107,200
	Remuneration to Board Members	2,539,900	2,520,000	2,650,000	2,520,000	(130,000)
02	GOODS AND SERVICES	97,736,138	113,047,760	84,132,150	115,966,688	31,834,538
03	MINOR EQUIPMENT PURCHASES	486,435	2,065,045	78,000	2,675,919	2,597,919
04	CURRENT TRANSFERS AND SUBSIDIES	4,519,534,933	4,757,005,595	4,957,552,000	4,752,598,400	(204,953,600)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	34,438,931	43,700,000	32,008,000	44,903,251	12,895,251
	Total	4,692,151,032	4,961,000,000	5,115,116,660	4,961,000,000	(154,116,660)

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	39,954,595	45,181,600	41,346,510	44,855,742	3,509,232	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,858,554	11,200,000	10,920,000	11,200,000	280,000	-	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 C.O.L.A. (including Leave Pay)	65,880	70,000	35,000	-	-	35,000	
03 Overtime - Monthly Paid Officers	-	32,000	-	32,400	32,400	-	
04 Allowances - Monthly Paid Officers	652,059	719,600	650,000	719,600	69,600	-	
05 Government's Contribution to N.I.S.	843,557	1,300,000	845,000	1,311,800	466,800	-	
06 Remuneration to Board Members	-	20,000	-	20,000	20,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	1,000,000	1,000,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	83,100	72,000	72,000	72,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	923	1,000	510	-	-	510	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	120,590	174,000	114,000	174,000	60,000	-	
29 Overtime - Daily - Rated Workers	-	2,000	-	-	-	-	
Total General Administration	12,624,663	14,590,600	12,636,510	14,529,800	1,893,290	-	
003 Social Welfare							
01 Salaries and Cost of Living Allowance	21,601,769	21,927,000	21,927,000	21,927,000	-	-	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.	1,843,795	1,964,000	1,964,000	2,061,247	97,247	-	
06 Remuneration to Board Members	2,539,900	2,500,000	2,650,000	2,500,000	-	150,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	700,000	-	700,000	700,000	-	
Social Welfare Carried Forward	25,985,464	27,091,000	26,541,000	27,188,247	647,247	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
003 Social Welfare							
Brought Forward	25,985,464	27,091,000	26,541,000	27,188,247	647,247	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	331,330	350,000	340,000	350,000	10,000	-	
Total Social Welfare	26,316,794	27,441,000	26,881,000	27,538,247	657,247	-	
005 Child Development Centre							
01 Salaries and Cost of Living Allowance	53,540	1,223,000	470,000	1,089,850	619,850	-	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	-	39,000	2,000	39,600	37,600	-	
05 Government's Contribution to N.I.S.	4,509	174,000	45,000	91,267	46,267	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,104	18,000	8,000	18,000	10,000	-	
Total Child Development Centre	59,153	1,454,000	525,000	1,238,717	713,717	-	
006 National Family Services							
01 Salaries and Cost of Living Allowance	877,944	1,417,000	1,225,000	1,417,000	192,000	-	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.	67,574	258,000	70,000	110,978	40,978	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,467	21,000	9,000	21,000	12,000	-	
Total National Family Services	953,985	1,696,000	1,304,000	1,548,978	244,978	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	97,736,138	113,047,760	84,132,150	115,966,688	31,834,538	-	
001 General Administration							
01 Travelling and Subsistence	1,414,311	1,292,500	1,395,000	1,854,300	459,300	-	
03 Uniforms	10,445	17,860	16,000	17,860	1,860	-	
04 Electricity	1,778,790	2,982,000	1,000,000	2,652,000	1,652,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	5,198,266	6,128,700	2,600,000	5,410,500	2,810,500	-	
06 Water and Sewerage Rates	7,740	64,000	35,000	48,000	13,000	-	
07 House Rates	-	23,000	-	23,000	23,000	-	
08 Rent / Lease - Office Accommodation and Storage	25,686,037	25,206,000	23,230,000	24,385,940	1,155,940	-	
09 Rent / Lease - Vehicles and Equipment	-	170,000	-	1,020,000	1,020,000	-	
10 Office Stationery and Supplies	527,993	1,831,000	245,000	1,522,200	1,277,200	-	
11 Books and Periodicals	14,471	65,000	7,000	64,100	57,100	-	
12 Materials and Supplies	561,473	899,500	262,000	799,140	537,140	-	
13 Maintenance of Vehicles	143,427	748,000	150,000	758,100	608,100	-	
15 Repairs and Maintenance - Equipment	128,978	1,323,000	123,000	914,620	791,620	-	
16 Contract Employment	8,426,554	18,000,000	14,070,000	11,297,530	-	2,772,470	
17 Training	31,990	756,300	39,000	712,470	673,470	-	
19 Official Entertainment	-	50,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	345,144	1,083,200	124,000	2,343,300	2,219,300	-	
22 Short-term Employment	19,019,244	12,000,000	21,900,000	16,707,070	-	5,192,930	
23 Fees	200	1,298,600	-	440,000	440,000	-	
27 Official Overseas Travel	73,853	1,365,000	31,000	1,365,000	1,334,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	893,804	2,452,500	483,000	2,009,250	1,526,250	-	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
36 Extraordinary Expenditure	160,238	-	-	-	-	-	
37 Janitorial Services	2,424,230	3,654,700	993,000	3,515,930	2,522,930	-	
40 Food at Institutions	739,122	1,031,000	204,000	556,878	352,878	-	
43 Security Services	10,625,119	8,836,000	4,189,000	7,190,280	3,001,280	-	
57 Postage	-	10,000	-	10,000	10,000	-	
58 Medical Expenses	3,000	27,000	-	27,000	27,000	-	
61 Insurance	-	200,000	-	200,000	200,000	-	
General Administration Carried Forward	78,214,429	91,514,860	71,096,000	85,894,468	14,798,468	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	78,214,429	91,514,860	71,096,000	85,894,468	14,798,468	-	
62 Promotions, Publicity and Printing	762,607	1,000,000	118,000	1,000,000	882,000	-	
66 Hosting of Conferences, Seminars and other Functions	91,195	400,000	108,000	500,000	392,000	-	
96 Fuel and Lubricants	76,160	200,000	25,000	200,000	175,000	-	
99 Employee Assistance Programme	5,903	20,000	-	20,000	20,000	-	
Total General Administration	79,150,294	93,134,860	71,347,000	87,614,468	16,267,468	-	
002 Division of Ageing							
03 Uniforms	-	1,500	-	1,500	1,500	-	
04 Electricity	-	144,000	-	144,000	144,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	6,120	33,000	10,000	34,000	24,000	-	
10 Office Stationery and Supplies	7,909	16,000	-	16,000	16,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	-	38,000	-	38,000	38,000	-	
13 Maintenance of Vehicles	-	8,000	-	8,000	8,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	5,000	5,000	-	
16 Contract Employment	1,809,778	2,183,000	1,403,000	2,926,200	1,523,200	-	
17 Training	-	20,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	25,000	-	25,000	25,000	-	
28 Other Contracted Services	-	9,000	-	9,000	9,000	-	
37 Janitorial Services	-	8,000	-	8,000	8,000	-	
43 Security Services	-	10,000	-	10,000	10,000	-	
57 Postage	-	200	-	200	200	-	
62 Promotions, Publicity and Printing	-	80,000	-	80,000	80,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	-	100,000	100,000	-	
96 Fuel and Lubricants	4,583	6,000	3,700	6,000	2,300	-	
Total Division of Ageing	1,828,390	2,691,700	1,416,700	3,435,900	2,019,200	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Social Welfare							
01 Travelling and Subsistence	3,611,677	3,606,000	3,785,000	4,855,700	1,070,700	-	
03 Uniforms	5,660	6,000	5,700	5,660	-	40	
04 Electricity	477,505	355,000	355,000	297,600	-	57,400	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	46,479	420,000	280,000	935,570	655,570	-	
06 Water and Sewerage Rates	-	1,200	-	1,200	1,200	-	
07 House Rates	-	1,200	-	1,200	1,200	-	
10 Office Stationery and Supplies	181,672	300,000	127,000	451,400	324,400	-	
11 Books and Periodicals	5,168	14,000	4,000	14,140	10,140	-	
12 Materials and Supplies	14,279	100,000	-	391,050	391,050	-	
13 Maintenance of Vehicles	1,396	30,000	3,500	28,630	25,130	-	
15 Repairs and Maintenance - Equipment	19,043	160,000	-	160,000	160,000	-	
17 Training	20,300	160,000	21,000	160,000	139,000	-	
21 Repairs and Maintenance - Buildings	6,008	23,000	2,300	33,610	31,310	-	
22 Short-term Employment	842,963	1,321,000	850,000	1,321,500	471,500	-	
23 Fees	7,973,023	7,000,000	-	100,000	100,000	-	
28 Other Contracted Services	-	125,000	4,234,000	12,000,000	7,766,000	-	
37 Janitorial Services	-	350,000	-	350,000	350,000	-	
43 Security Services	-	-	-	543,200	543,200	-	43- New Sub-Item
57 Postage	2,419,869	1,337,500	700,000	1,289,300	589,300	-	
62 Promotions, Publicity and Printing	-	250,000	-	250,000	250,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	3,000	100,000	97,000	-	
96 Fuel and Lubricants	3,696	3,000	1,400	4,000	2,600	-	
Total Social Welfare	15,628,738	15,662,900	10,371,900	23,293,760	12,921,860	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Child Development Centre							
01 Travelling and Subsistence	1,204	5,000	650	5,000	4,350	-	
03 Uniforms	7,415	8,500	6,000	6,800	800	-	
10 Office Stationery and Supplies	1,965	15,000	-	15,000	15,000	-	
11 Books and Periodicals	-	6,000	-	6,000	6,000	-	
12 Materials and Supplies	52,620	100,000	27,000	100,000	73,000	-	
15 Repairs and Maintenance - Equipment	-	17,000	5,400	29,145	23,745	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	30,000	-	45,000	45,000	-	
57 Postage	-	300	-	300	300	-	
62 Promotions, Publicity and Printing	-	20,000	-	20,000	20,000	-	
Total Child Development Centre	63,204	201,800	39,050	227,245	188,195	-	
006 National Family Services							
01 Travelling and Subsistence	213,541	321,000	165,000	321,200	156,200	-	
04 Electricity	-	30,000	-	30,000	30,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	110,989	150,000	112,000	150,000	38,000	-	
08 Rent / Lease - Office Accommodation and Storage	670,626	670,000	670,000	670,660	660	-	
10 Office Stationery and Supplies	42,831	48,000	7,500	49,355	41,855	-	
11 Books and Periodicals	1,564	2,000	-	2,000	2,000	-	
12 Materials and Supplies	11,651	25,000	-	44,600	44,600	-	
15 Repairs and Maintenance - Equipment	6,439	10,000	-	10,000	10,000	-	
28 Other Contracted Services	3,600	10,000	-	10,000	10,000	-	
57 Postage	206	500	-	500	500	-	
62 Promotions, Publicity and Printing	-	25,000	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	20,000	20,000	-	
Total National Family Services	1,061,447	1,311,500	954,500	1,333,315	378,815	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Disability Affairs Unit							
10 Office Stationery and Supplies	3,576	10,000	-	10,000	10,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	489	10,000	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	-	10,000	-	22,000	22,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	3,000	10,000	7,000	-	
Total Disability Affairs Unit	4,065	45,000	3,000	62,000	59,000	-	
03 MINOR EQUIPMENT PURCHASES	486,435	2,065,045	78,000	2,675,919	2,597,919	-	
001 General Administration							
02 Office Equipment	19,845	1,107,000	-	1,200,000	1,200,000	-	
03 Furniture and Furnishings	-	162,000	-	494,502	494,502	-	
04 Other Minor Equipment	240,153	144,000	78,000	303,500	225,500	-	
Total General Administration	259,998	1,413,000	78,000	1,998,002	1,920,002	-	
002 Division of Ageing							
04 Other Minor Equipment	-	7,000	-	7,000	7,000	-	
Total Division of Ageing	-	7,000	-	7,000	7,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Social Welfare							
02 Office Equipment	-	253,000	-	253,200	253,200	-	
03 Furniture and Furnishings	-	235,800	-	235,800	235,800	-	
04 Other Minor Equipment	-	48,000	-	48,347	48,347	-	
Total Social Welfare	-	536,800	-	537,347	537,347	-	
005 Child Development Centre							
01 Vehicles	225,435	-	-	-	-	-	
02 Office Equipment	-	845	-	850	850	-	
03 Furniture and Furnishings	-	25,300	-	30,820	30,820	-	
04 Other Minor Equipment	-	30,600	-	41,100	41,100	-	
Total Child Development Centre	225,435	56,745	-	72,770	72,770	-	
006 National Family Services							
02 Office Equipment	-	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	6,000	-	6,000	6,000	-	
04 Other Minor Equipment	1,002	7,500	-	7,500	7,500	-	
Total National Family Services	1,002	23,500	-	23,500	23,500	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Disability Affairs Unit							
02 Office Equipment	-	10,000	-	13,300	13,300	-	
03 Furniture and Furnishings	-	10,000	-	12,000	12,000	-	
04 Other Minor Equipment	-	8,000	-	12,000	12,000	-	
Total Disability Affairs Unit	-	28,000	-	37,300	37,300	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,519,534,933	4,757,005,595	4,957,552,000	4,752,598,400	-	204,953,600	
005 Non-Profit Institutions							
02 Other Social Programmes	1,079,922	7,500,000	200,000	2,500,000	2,300,000	-	
28 Senior Citizens Homes	844,031	1,200,000	678,000	1,200,000	522,000	-	
29 Senior Citizens Centres	658,046	1,616,400	-	1,616,400	1,616,400	-	
30 Social Programmes (Ageing)	-	490,000	-	500,000	500,000	-	
31 Contribution to Non-Profit Institutions	9,000,000	13,000,000	6,190,000	8,500,000	2,310,000	-	31- Includes: -St Vincent De Paul Society (Audrey Mollineau) -Trinidad and Tobago Red Cross Society -Goodwill Industries - West Indies -International Institute of Health Care and Human Development -Family Planning Association of T'dad and Tobago -Business and Professional Women's Club Halfway House -St. Vincent De Paul Society-Nazareth Halfway House -St. Vincent De Paul Society for Riverside Plaza -Disabled Persons International -Rape Crisis Centre -National Centre for Persons with Disabilities Limited -Islamic Community Services of T'dad and Tobago -Salvation Army - Geddes Grant Hostel -Centre for the Socially Displaced in San Fernando -Autism Services of Trinidad/South Support Group -Community Action Resource (C.A.R.e.) -Lifeline -Madinah House -Marabella Family Crisis Centre -Persons Associated with Visual Impairment -The Centre of Hope (Hernandez Place Sanctuary) -South AIDS Support -The Shelter -Trinidad and Tobago Innovative Parenting Support
Non-Profit Institutions Carried Forward	11,581,999	23,806,400	7,068,000	14,316,400	7,248,400	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions							
Brought Forward	11,581,999	23,806,400	7,068,000	14,316,400	7,248,400	-	
32 Retirees Adolescent Partnership Programme	1,434,640	1,800,000	1,544,000	1,800,000	256,000	-	
36 Presidents' Award of Trinidad and Tobago	55,000	60,000	40,000	60,000	20,000	-	
37 Young Women's Christian Association of Trinidad and Tobago	30,000	30,000	30,000	30,000	-	-	
38 Young Men's Christian Association of Trinidad and Tobago	156,000	156,000	156,000	156,000	-	-	
39 Scouts Association of Trinidad and Toabgo	126,000	126,000	26,400	126,000	99,600	-	
40 Girl Guides Association of Trinidad and Tobago	84,000	84,000	84,000	84,000	-	-	
43 Contributions to Non-Profit Institutions - (Other Social - Parenting)	267,677	2,000,000	-	2,000,000	2,000,000	-	
44 Contributions to Non-Profit Institutions - (Other Social - Family)	213,287	1,250,000	59,000	1,250,000	1,191,000	-	
Total Non-Profit Institutions	13,948,603	29,312,400	9,007,400	19,822,400	10,815,000	-	
006 Educational Institutions							
01 Adult Education Programme	1,872,418	2,824,000	1,900,000	2,824,000	924,000	-	
Total Educational Institutions	1,872,418	2,824,000	1,900,000	2,824,000	924,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
02 Senior Citizens Grant	3,553,245,345	3,680,947,000	3,853,000,000	3,798,467,000	-	54,533,000	
03 Social Assistance	391,385,916	390,000,000	361,500,000	330,000,000	-	31,500,000	
04 Urgent Temporary Assistance	19,820,390	30,000,000	140,410,400	30,000,000	-	110,410,400	
06 Rehabilitative Programme	582,091	8,500,000	383,000	5,000,000	4,617,000	-	
07 Payments to Registrars of Births & Deaths	851	12,195	1,200	-	-	1,200	
08 Disability Grant	513,471,887	581,000,000	566,190,000	521,000,000	-	45,190,000	
09 Assistance to National Heroes	1,534,800	2,000,000	652,000	2,000,000	1,348,000	-	
11 Target Conditional Cash Transfer Programme - Development Component for Recipients	-	-	-	300,000	300,000	-	
17 Severance Benefits	21,172	400,000	-	400,000	400,000	-	
19 Compensation	-	10,000	-	10,000	10,000	-	
40 Gratuities to Contract Officers	-	-	-	13,775,000	13,775,000	-	40- New Sub-Item
Total Households	4,480,062,452	4,692,869,195	4,922,136,600	4,700,952,000	-	221,184,600	
009 Other Transfers							
01 National Service - Geriatric Adolescent Partnership Programme (GAPP)	19,649,282	21,000,000	19,500,000	20,000,000	500,000	-	
02 National Social Development Programme	512,009	8,000,000	940,000	5,000,000	4,060,000	-	
03 Community Care Programme	3,490,169	3,000,000	4,068,000	4,000,000	-	68,000	
Total Other Transfers	23,651,460	32,000,000	24,508,000	29,000,000	4,492,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2018 Actual	2019 Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	34,438,931	43,700,000	32,008,000	44,903,251	12,895,251	-	
004 Statutory Boards							
15 Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	13,954,275	18,000,000	14,050,000	18,203,251	4,153,251	-	
41 Trinidad and Tobago Association for the Hearing Impaired	9,716,463	11,700,000	6,693,000	12,700,000	6,007,000	-	
42 Trinidad and Tobago Blind Welfare Association	10,768,193	14,000,000	11,265,000	14,000,000	2,735,000	-	
Total Statutory Boards	34,438,931	43,700,000	32,008,000	44,903,251	12,895,251	-	
Total Head	4,692,151,032	4,961,000,000	5,115,116,660	4,961,000,000	-	154,116,660	