

REPUBLIC OF TRINIDAD AND TOBAGO

DRAFT ESTIMATES

DETAILS OF ESTIMATES

OF RECURRENT EXPENDITURE

FOR THE FINANCIAL YEAR

2021

CONTENTS

ESTIMATES OF RECURRENT EXPENDITURE FOR THE FINANCIAL YEAR 2021

PAGE

Chart of Accounts ... ... **iii**

Classification of Expenditure Sub Items: Sub-Head 01—Personnel Expenditure **vi**

Sub-Head 02—Goods and Services and Sub-Head 03—Minor Equipment Purchases ... **ix**

Summary Recurrent Expenditure Totals by Head for the Financial Year 2021 ... ... **xviii**

HEADS OF EXPENDITURE, 2021

HEAD		PAGE
01	President	1
02	Auditor General	4
03	Judiciary	9
04	Industrial Court	16
05	Parliament	21
06	Service Commissions	28
07	Statutory Authorities' Service Commission	34
08	Elections and Boundaries Commission	38
09	Tax Appeal Board	43
11	Registration, Recognition and Certification Board	47
12	Public Service Appeal Board	51
13	Office of the Prime Minister	54
15	Tobago House of Assembly	68
16	Central Administrative Services—Tobago	70
17	Personnel Department	78
18	Ministry of Finance	82
19	Charges on Account of the Public Debt	111
20	Pensions and Gratuities	121
22	Ministry of National Security	124
23	Office of the Attorney General and Ministry of Legal Affairs	155
26	Ministry of Education	170
28	Ministry of Health	188
30	Ministry of Labour	202
31	Ministry of Public Administration and Digital Transformation	213
35	Ministry of Tourism	224
37	Integrity Commission	229
38	Environmental Commission	233
39	Ministry of Public Utilities	237
40	Ministry of Energy and Energy Industries	246
42	Ministry of Rural Development and Local Government	251
43	Ministry of Works and Transport	256
48	Ministry of Trade and Industry	284
61	Ministry of Housing and Urban Development	294
62	Ministry of Community Development, Culture and the Arts	299
64	Trinidad and Tobago Police Service	312
65	Ministry of Foreign and CARICOM Affairs	318
67	Ministry of Planning and Development	326
68	Ministry of Sport and Youth Affairs	340
70	Ministry of Communications	352
75	Equal Opportunity Tribunal	361
77	Ministry of Agriculture, Land and Fisheries	365
78	Ministry of Social Development and Family Services	384
79	Ministry of Sport and Community Development	397
80	Ministry of Tourism, Culture and the Arts	409
81	Ministry of Youth Development and National Service	416

CHART OF ACCOUNTS (EXPENDITURE)

Subhead	01 - PERSONNEL EXPENDITURE
Sub-Item	Description
01	Salaries and Cost of Living Allowance
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
20	Government's Contribution to Group Health Insurance - Daily - Rated Workers
21	Government's Contribution to Group Pension - Daily - Rated Workers
22	Increased Salaries to Public Officers 1999-2001
23	Salaries - Direct Charges
24	Allowances - Direct Charges
25	Renumeration to members - Direct Charges
26	Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges
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

Subhead	02 - GOODS AND SERVICES
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
23	Fees
24	Refunds and Rebates
25	Audit of Overseas Mission
26	Expenses of President's Establishment
27	Official Overseas Travel
28	Other Contracted Services
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

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
67	Delivery of Containers to the Container Examination Section (C.E.S.)
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
010	Other Transfers Abroad
011	Transfers to State Enterprises
012	Loans to Statutory Authorities
013	Loans to State Enterprises
014	Loans to Other Governments

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		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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)	
67	**Delivery of Containers to the Container Examination Section (C.E.S.)**	Costs incurred for the movement of shipping containers into the Container Examination Section (C.E.S.) at the various Ports of entry i.e - Costs incurred for the services provided by Hauliers	Provided for under the Port Authority of Trinidad and Tobago ***only***
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.** **(Formerly show as Tobago Heritage Festival)**
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, 2020 - SEPT 30, 2021 **

Head Number	Head Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease
01	PRESIDENT	17,184,886	20,000,000	14,495,085	14,450,900	-	44,185
02	AUDITOR GENERAL	36,433,293	40,030,735	33,511,056	33,224,720	-	286,336
03	JUDICIARY	437,434,375	452,231,700	496,796,650	499,858,700	3,062,050	-
04	INDUSTRIAL COURT	36,852,807	41,779,280	40,120,000	40,120,000	-	-
05	PARLIAMENT	118,007,600	135,340,560	136,196,660	136,196,660	-	-
06	SERVICE COMMISSIONS	74,050,999	79,478,900	74,298,550	74,298,550	-	-
07	STATUTORY AUTHORITIES SERVICE COMMISSION	6,173,497	12,590,960	7,640,721	7,625,590	-	15,131
08	ELECTIONS AND BOUNDARIES COMMISSION	70,642,264	105,656,600	136,393,905	74,875,000	-	61,518,905
09	TAX APPEAL BOARD	7,768,480	8,709,480	7,936,800	7,936,800	-	-
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	3,161,999	4,553,060	3,974,100	3,974,100	-	-
12	PUBLIC SERVICE APPEAL BOARD	2,287,951	3,380,260	2,773,016	2,758,255	-	14,761
13	OFFICE OF THE PRIME MINISTER	239,774,764	269,261,670	267,836,347	458,402,325	190,565,978	-
15	TOBAGO HOUSE OF ASSEMBLY	1,962,714,308	2,033,000,000	2,022,832,999	1,916,000,000	-	106,832,999
16	CENTRAL ADMINISTRATIVE SERVICES, TOBAGO	23,459,753	27,775,950	24,212,425	24,131,045	-	81,380
17	PERSONNEL DEPARTMENT	30,955,470	48,564,630	35,393,900	35,393,900	-	-
18	MINISTRY OF FINANCE	6,602,347,272	6,272,622,418	6,839,832,770	6,261,113,104	-	578,719,666
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	8,230,354,830	8,608,800,750	10,074,884,750	11,258,095,800	1,183,211,050	-
20	PENSIONS AND GRATUITIES	3,252,449,261	3,295,000,000	2,999,800,000	2,999,800,000	-	-
22	MINISTRY OF NATIONAL SECURITY	3,125,128,266	3,419,502,954	2,737,920,001	2,555,247,858	-	182,672,143
23	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	362,681,380	339,285,200	352,892,050	340,577,200	-	12,314,850
26	MINISTRY OF EDUCATION	5,211,160,574	5,444,203,105	5,069,639,454	4,769,034,830	-	300,604,624
28	MINISTRY OF HEALTH	4,617,213,533	5,000,001,862	4,655,849,413	4,870,980,312	215,130,899	-
30	MINISTRY OF LABOUR	370,310,036	435,857,883	442,580,795	417,924,132	-	24,656,663
31	MINISTRY OF PUBLIC ADMINISTRATION AND DIGITAL TRANSFORMATION	680,057,659	1,192,703,293	1,090,387,275	1,165,670,475	75,283,200	-
35	MINISTRY OF TOURISM	37,272,890	62,696,469	37,975,999	-	-	37,975,999
37	INTEGRITY COMMISSION	7,918,252	13,322,550	8,944,745	8,648,452	-	296,293
38	ENVIRONMENTAL COMMISSION	7,477,673	9,634,010	8,161,660	8,123,010	-	38,650
39	MINISTRY OF PUBLIC UTILITIES	2,592,449,500	2,671,047,400	2,611,525,907	1,887,932,285	-	723,593,622
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	320,369,749	640,850,790	602,077,222	642,000,000	39,922,778	-
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	1,949,667,216	2,153,227,811	2,023,551,097	2,089,973,253	66,422,156	-
43	MINISTRY OF WORKS AND TRANSPORT	2,012,051,050	2,300,605,000	2,188,144,641	2,188,081,141	-	63,500
48	MINISTRY OF TRADE AND INDUSTRY	96,318,004	119,458,474	96,671,190	149,931,489	53,260,299	-
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,345,979,840	720,227,381	702,429,000	748,528,300	46,099,300	-
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	288,401,215	391,266,249	315,781,386	-	-	315,781,386
64	TRINIDAD AND TOBAGO POLICE SERVICE	2,138,662,671	2,445,115,350	2,260,888,033	2,181,119,921	-	79,768,112
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	221,819,504	271,047,930	282,568,997	259,326,950	-	23,242,047
67	MINISTRY OF PLANNING AND DEVELOPMENT	230,544,286	259,311,000	236,697,250	236,697,250	-	-
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	257,978,228	281,004,178	234,856,909	-	-	234,856,909
70	MINISTRY OF COMMUNICATIONS	184,955,224	210,000,000	203,749,289	-	-	203,749,289
75	EQUAL OPPORTUNITY TRIBUNAL	3,855,561	4,718,710	4,303,600	4,303,600	-	-
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	648,686,547	694,735,840	568,586,536	646,113,700	77,527,164	-
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	5,108,663,175	4,961,000,000	5,490,057,646	4,950,225,000	-	539,832,646
79	MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT	-	-	-	283,766,209	283,766,209	-
80	MINISTRY OF TOURISM, CULTURE AND THE ARTS	-	-	-	139,033,606	139,033,606	-
81	MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE	-	-	-	175,198,729	175,198,729	-
	Total Recurrent Expenditure	52,971,675,842	55,499,600,392	55,445,169,829	54,566,693,151	-	878,476,678

01 - PRESIDENT

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,492,052	2,396,850	2,130,600	2,130,600	-
	Salaries and Cost of Living Allowance	1,050,627	1,100,000	1,000,000	1,000,000	-
	Salaries - Direct Charges	1,114,531	875,280	844,400	844,400	-
	Allowances - Direct Charges	179,111	191,670	136,200	136,200	-
	Gov't Contribution to NIS	97,327	125,000	100,000	100,000	-
	Government Contribution to Group Health Insurance	14,661	20,000	15,000	15,000	-
	Vacant Posts	-	50,000	-	-	-
	Allowances - Monthly Paid Officers	35,795	34,900	35,000	35,000	-
02	GOODS AND SERVICES	13,448,580	16,273,150	11,302,235	11,544,730	242,495
03	MINOR EQUIPMENT PURCHASES	1,244,254	730,000	462,250	475,570	13,320
04	CURRENT TRANSFERS AND SUBSIDIES	-	600,000	600,000	300,000	(300,000)
	Total	17,184,886	20,000,000	14,495,085	14,450,900	(44,185)

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,492,052	2,396,850	2,130,600	2,130,600	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,050,627	1,100,000	1,000,000	1,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 23, 24 and 31
04 Allowances - Monthly Paid Officers	35,795	34,900	35,000	35,000	-	-	
05 Government's Contribution to N.I.S.	97,327	125,000	100,000	100,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	50,000	-	-	-	-	
23 Salaries - Direct Charges	1,114,531	875,280	844,400	844,400	-	-	
24 Allowances - Direct Charges	179,111	191,670	136,200	136,200	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,661	20,000	15,000	15,000	-	-	
Total General Administration	2,492,052	2,396,850	2,130,600	2,130,600	-	-	
02 GOODS AND SERVICES	13,448,580	16,273,150	11,302,235	11,544,730	242,495	-	
001 General Administration							
01 Travelling and Subsistence	92,292	104,000	63,600	70,000	6,400	-	
03 Uniforms	3,605	3,500	4,120	4,120	-	-	
04 Electricity	361,002	400,000	400,000	400,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	967,950	549,450	450,000	450,000	-	-	
06 Water and Sewerage Rates	5,079	5,000	5,000	5,000	-	-	
09 Rent / Lease - Vehicles and Equipment	62,389	125,000	53,050	53,050	-	-	
10 Office Stationery and Supplies	265,074	300,000	65,060	75,000	9,940	-	
11 Books and Periodicals	18,089	30,000	17,325	17,000	-	325	
12 Materials and Supplies	748,412	1,500,000	950,000	925,000	-	25,000	
13 Maintenance of Vehicles	381,050	500,000	199,180	200,000	820	-	
15 Repairs and Maintenance - Equipment	55,559	40,000	13,220	15,000	1,780	-	
16 Contract Employment	2,011,473	2,100,000	2,300,000	2,350,000	50,000	-	
General Administration Carried Forward	4,971,974	5,656,950	4,520,555	4,564,170	43,615	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	4,971,974	5,656,950	4,520,555	4,564,170	43,615	-	
17 Training	132,800	100,000	39,310	25,000	-	14,310	
19 Official Entertainment	35,848	50,000	6,230	5,000	-	1,230	
21 Repairs and Maintenance - Buildings	148,637	400,000	23,000	40,000	17,000	-	
22 Short-term Employment	436,518	200,000	157,610	200,000	42,390	-	
23 Fees	58,050	150,000	94,480	95,000	520	-	
26 Expenses of President's Establishment	3,886,016	5,000,000	4,200,000	4,300,000	100,000	-	
27 Official Overseas Travel	673,969	730,000	141,190	50,000	-	91,190	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	359,011	350,000	350,000	350,000	-	-	28 - Includes provision for the recruitment of a Procurement Regulator
37 Janitorial Services	131,148	125,000	75,000	75,000	-	-	
57 Postage	846	600	-	500	500	-	
58 Medical Expenses	194,980	300,000	100,000	100,000	-	-	
62 Promotions, Publicity and Printing	83,188	150,000	86,160	86,160	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,528,261	2,000,000	1,000,000	1,000,000	-	-	
96 Fuel and Lubricants	166,221	100,000	39,200	50,000	10,800	-	
98 Overseas Travel Facilities - Direct Charges	349,156	600,000	89,500	200,000	110,500	-	Approval of the Budget Division is required for virement from Sub-Items 98 and 99
99 Employee Assistance Programme	-	1,500	-	2,000	2,000	-	
Total General Administration	13,156,623	15,914,050	10,922,235	11,142,830	220,595	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Tobago Services							
04 Electricity	26,377	22,800	12,000	12,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	8,981	14,400	5,000	5,000	-	-	
06 Water and Sewerage Rates	-	1,400	-	1,400	1,400	-	
21 Repairs and Maintenance - Buildings	-	20,000	-	20,000	20,000	-	
26 Expenses of President's Establishment	256,599	300,000	363,000	363,000	-	-	
57 Postage	-	500	-	500	500	-	
Total Tobago Services	291,957	359,100	380,000	401,900	21,900	-	
03 MINOR EQUIPMENT PURCHASES	1,244,254	730,000	462,250	475,570	13,320	-	
001 General Administration							
01 Vehicles	890,000	450,000	450,000	-	-	450,000	
02 Office Equipment	64,370	80,000	-	75,570	75,570	-	
03 Furniture and Furnishings	11,033	50,000	12,250	50,000	37,750	-	
04 Other Minor Equipment	278,851	150,000	-	350,000	350,000	-	
Total General Administration	1,244,254	730,000	462,250	475,570	13,320	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	600,000	600,000	300,000	-	300,000	
007 Households							
40 Gratuities to Contract Officers	-	600,000	600,000	300,000	-	300,000	
Total Households	-	600,000	600,000	300,000	-	300,000	
Total Head	17,184,886	20,000,000	14,495,085	14,450,900	-	44,185	

02 - AUDITOR GENERAL

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	26,611,922	30,052,900	26,663,600	26,663,600	-
	Salaries and Cost of Living Allowance	22,062,643	24,405,500	22,150,000	22,150,000	-
	Salaries - Direct Charges	488,425	507,000	480,000	480,000	-
	Allowances - Direct Charges	228,763	252,300	230,000	230,000	-
	Vacant Posts-Sal & Cola Direct Charges	-	60,000	-	-	-
	Overtime-Monthly Paid Officers	2,509	10,000	7,000	7,000	-
	Gov't Contribution to NIS - Direct Charges	14,639	15,000	14,200	14,200	-
	Gov't Contribution to NIS	1,811,730	1,998,100	1,780,000	1,780,000	-
	Government Contribution to Group Health Insurance	292,146	355,000	302,400	302,400	-
	Vacant Posts	-	450,000	-	-	-
	Allowances - Monthly Paid Officers	1,711,067	2,000,000	1,700,000	1,700,000	-
02	GOODS AND SERVICES	9,689,079	9,847,485	6,828,064	6,474,850	(353,214)
03	MINOR EQUIPMENT PURCHASES	121,247	115,000	4,750	17,500	12,750
04	CURRENT TRANSFERS AND SUBSIDIES	11,045	15,350	14,642	68,770	54,128
	Total	36,433,293	40,030,735	33,511,056	33,224,720	(286,336)

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	26,611,922	30,052,900	26,663,600	26,663,600	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	21,115,479	23,210,500	21,200,000	21,200,000	-	-	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
03 Overtime - Monthly Paid Officers	2,509	10,000	7,000	7,000	-	-	
04 Allowances - Monthly Paid Officers	1,711,067	2,000,000	1,700,000	1,700,000	-	-	
05 Government's Contribution to N.I.S.	1,726,494	1,908,100	1,700,000	1,700,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	400,000	-	-	-	-	
23 Salaries - Direct Charges	488,425	507,000	480,000	480,000	-	-	
24 Allowances - Direct Charges	228,763	252,300	230,000	230,000	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	60,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	274,518	330,000	285,000	285,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,639	15,000	14,200	14,200	-	-	
Total General Administration	25,561,894	28,692,900	25,616,200	25,616,200	-	-	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	947,164	1,195,000	950,000	950,000	-	-	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.	85,236	90,000	80,000	80,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	50,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	17,628	25,000	17,400	17,400	-	-	
Total Tobago Services	1,050,028	1,360,000	1,047,400	1,047,400	-	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	9,689,079	9,847,485	6,828,064	6,474,850	-	353,214	
001 General Administration							
01 Travelling and Subsistence	3,166,835	3,000,000	2,500,000	2,500,000	-	-	
03 Uniforms	13,450	13,600	15,494	15,800	306	-	
05 Telephones	250,853	413,600	190,000	150,000	-	40,000	05 - Approval of the Budget Division is required for virement from this Sub - Item
08 Rent / Lease - Office Accommodation and Storage	420,407	600,000	700,000	260,000	-	440,000	
10 Office Stationery and Supplies	264,193	200,000	140,000	140,000	-	-	
11 Books and Periodicals	7,599	15,000	2,500	15,000	12,500	-	
12 Materials and Supplies	38,786	35,000	22,000	22,000	-	-	
13 Maintenance of Vehicles	26,081	30,000	18,850	18,850	-	-	
15 Repairs and Maintenance - Equipment	80,284	80,000	55,700	55,000	-	700	
16 Contract Employment	1,375,000	1,800,000	1,300,000	1,600,000	300,000	-	
17 Training	59,438	100,000	68,320	20,000	-	48,320	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	8,004	40,000	5,000	5,000	-	-	
22 Short-term Employment	868,558	357,000	392,000	240,000	-	152,000	
23 Fees	67,240	123,500	55,000	55,000	-	-	
27 Official Overseas Travel	112,987	150,000	2,800	14,000	11,200	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	268,104	800,000	90,000	90,000	-	-	
36 Extraordinary Expenditure	654,208	-	-	-	-	-	
37 Janitorial Services	634,754	637,000	337,000	337,000	-	-	
43 Security Services	212,625	230,000	154,000	154,000	-	-	
57 Postage	1,077	2,000	1,900	1,900	-	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
60 Travelling - Direct Charges	56,365	62,300	60,000	60,000	-	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
61 Insurance	11,968	25,000	10,700	10,700	-	-	
62 Promotions, Publicity and Printing	-	30,000	-	3,000	3,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	-	4,000	4,000	-	
96 Fuel and Lubricants	10,917	24,000	4,500	4,500	-	-	
98 Overseas Travel Facilities - Direct Charges	138,000	69,000	138,000	69,000	-	69,000	
99 Employee Assistance Programme	20,813	15,000	1,200	5,000	3,800	-	
Total General Administration	8,768,546	8,867,000	6,264,964	5,859,750	-	405,214	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Tobago Services							
01 Travelling and Subsistence	183,574	165,000	124,000	124,000	-	-	
03 Uniforms	-	2,485	-	-	-	-	
04 Electricity	29,940	48,000	16,000	16,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	10,623	20,000	7,100	7,100	-	-	
08 Rent / Lease - Office Accommodation and Storage	575,348	600,000	345,000	345,000	-	-	
10 Office Stationery and Supplies	876	20,000	2,000	2,000	-	-	
37 Janitorial Services	99,922	100,000	56,000	100,000	44,000	-	
43 Security Services	20,250	24,000	13,000	20,000	7,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
Total Tobago Services	920,533	980,485	563,100	615,100	52,000	-	
03 MINOR EQUIPMENT PURCHASES	121,247	115,000	4,750	17,500	12,750	-	
001 General Administration							
02 Office Equipment	112,523	100,000	250	10,000	9,750	-	
03 Furniture and Furnishings	-	5,000	-	5,000	5,000	-	
04 Other Minor Equipment	8,724	10,000	4,500	2,500	-	2,000	
Total General Administration	121,247	115,000	4,750	17,500	12,750	-	
04 CURRENT TRANSFERS AND SUBSIDIES	11,045	15,350	14,642	68,770	54,128	-	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	7,121	7,350	10,400	11,000	600	-	
Total Regional Bodies	7,121	7,350	10,400	11,000	600	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
01 Contribution to the Commonwealth Auditors General Conference Fund	-	3,000	-	3,000	3,000	-	
Total Commonwealth Bodies	-	3,000	-	3,000	3,000	-	
004 International Bodies							
01 International Organisation of Supreme Audit Institutions (INTOSAI)	3,924	5,000	4,242	4,770	528	-	
Total International Bodies	3,924	5,000	4,242	4,770	528	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	50,000	50,000	-	
Total Households	-	-	-	50,000	50,000	-	
Total Head	36,433,293	40,030,735	33,511,056	33,224,720	-	286,336	

03 - JUDICIARY

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	172,709,682	174,080,000	172,628,100	172,628,100	-
	Salaries and Cost of Living Allowance	78,287,523	79,810,000	76,227,000	76,227,000	-
	Remuneration to Members of Cabinet-Appointed Cmte	862,376	285,000	157,000	157,000	-
	Wages and Cost of Living Allowance	1,197,914	1,245,000	1,170,400	1,170,400	-
	Salaries - Direct Charges	47,847,314	47,285,000	51,356,300	51,356,300	-
	Allowances - Direct Charges	34,053,958	34,363,000	33,739,000	33,739,000	-
	Vacant Posts-Sal & Cola Direct Charges	-	150,000	-	-	-
	Overtime - Daily Rated Workers	167,042	120,000	79,200	79,200	-
	Overtime-Monthly Paid Officers	-	12,000	-	-	-
	Gov't Contribution to NIS - Direct Charges	1,798,346	1,970,000	2,021,400	2,021,400	-
	Gov't Contribution to NIS	7,021,588	6,880,000	6,536,500	6,536,500	-
	Government Contribution to Group Health Insurance	1,062,396	1,036,000	1,011,700	1,011,700	-
	Vacant Posts	-	550,000	-	-	-
	Allowances - Monthly Paid Officers	402,765	367,000	328,000	328,000	-
	Allowances - Daily Rated Workers	8,460	7,000	1,600	1,600	-
02	GOODS AND SERVICES	258,797,921	261,685,200	316,026,400	315,976,400	(50,000)
03	MINOR EQUIPMENT PURCHASES	3,620,885	3,600,000	625,000	1,600,000	975,000
04	CURRENT TRANSFERS AND SUBSIDIES	2,305,887	12,866,500	7,517,150	9,654,200	2,137,050
	Total	437,434,375	452,231,700	496,796,650	499,858,700	3,062,050

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	172,709,682	174,080,000	172,628,100	172,628,100	-	-	
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	76,507,907	78,100,000	74,400,000	74,400,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31
02 Wages and C.O.L.A. (including Leave Pay)	1,134,718	1,180,000	1,115,400	1,115,400	-	-	
03 Overtime - Monthly Paid Officers	-	12,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	331,266	320,000	275,000	275,000	-	-	
05 Government's Contribution to N.I.S.	6,857,689	6,720,000	6,372,000	6,372,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	815,226	270,000	145,000	145,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	17,009	16,000	16,300	16,300	-	-	
23 Salaries - Direct Charges	47,193,162	46,580,000	50,600,000	50,600,000	-	-	
24 Allowances - Direct Charges	33,734,279	34,000,000	33,436,000	33,436,000	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	100,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	1,026,696	1,000,000	977,300	977,300	-	-	
29 Overtime - Daily - Rated Workers	167,042	120,000	79,200	79,200	-	-	
30 Allowances - Daily - Rated Workers	8,460	7,000	1,600	1,600	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	1,770,450	1,938,000	1,988,100	1,988,100	-	-	
Total Judiciary Trinidad	169,563,904	170,863,000	169,405,900	169,405,900	-	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Judiciary Tobago							
01 Salaries and Cost of Living Allowance	1,779,616	1,710,000	1,827,000	1,827,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31
02 Wages and C.O.L.A. (including Leave Pay)	63,196	65,000	55,000	55,000	-	-	
04 Allowances - Monthly Paid Officers	71,499	47,000	53,000	53,000	-	-	
05 Government's Contribution to N.I.S.	163,899	160,000	164,500	164,500	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	50,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	47,150	15,000	12,000	12,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	889	1,000	900	900	-	-	
23 Salaries - Direct Charges	654,152	705,000	756,300	756,300	-	-	
24 Allowances - Direct Charges	319,679	363,000	303,000	303,000	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	50,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	17,802	19,000	17,200	17,200	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	27,896	32,000	33,300	33,300	-	-	
Total Judiciary Tobago	3,145,778	3,217,000	3,222,200	3,222,200	-	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	258,797,921	261,685,200	316,026,400	315,976,400	-	50,000	
001 Judiciary Trinidad							
01 Travelling and Subsistence	13,976,158	13,500,000	12,000,000	13,200,000	1,200,000	-	
03 Uniforms	347,995	300,000	279,500	300,000	20,500	-	
04 Electricity	8,974,143	6,478,700	6,816,000	6,500,000	-	316,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	10,213,771	7,000,000	7,602,200	7,000,000	-	602,200	
06 Water and Sewerage Rates	150,981	100,000	31,500	50,000	18,500	-	
07 House Rates	-	100,000	-	50,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	32,442,730	29,325,000	29,859,300	29,325,000	-	534,300	
09 Rent / Lease - Vehicles and Equipment	27,075	50,000	844,600	50,000	-	794,600	
10 Office Stationery and Supplies	2,295,307	1,500,000	1,760,800	2,000,000	239,200	-	
11 Books and Periodicals	1,803,247	1,800,000	1,300,000	1,800,000	500,000	-	
12 Materials and Supplies	312,165	200,000	411,000	600,000	189,000	-	
13 Maintenance of Vehicles	390,100	250,000	216,000	250,000	34,000	-	
15 Repairs and Maintenance - Equipment	558,605	400,000	177,500	400,000	222,500	-	
16 Contract Employment	112,122,311	119,987,000	144,151,000	156,800,000	12,649,000	-	
17 Training	172,716	100,000	39,000	50,000	11,000	-	
19 Official Entertainment	29,256	40,000	19,000	25,000	6,000	-	
21 Repairs and Maintenance - Buildings	3,494,097	2,200,000	1,321,000	2,200,000	879,000	-	
22 Short-term Employment	-	100,000	-	100,000	100,000	-	
23 Fees	10,347,756	8,000,000	6,700,000	8,000,000	1,300,000	-	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	351,111	200,000	87,000	50,000	-	37,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
Judiciary Trinidad Carried Forward	198,009,524	191,630,700	213,615,400	228,750,000	15,134,600	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad							
Brought Forward	198,009,524	191,630,700	213,615,400	228,750,000	15,134,600	-	
28 Other Contracted Services	1,914,232	1,500,000	3,272,500	1,500,000	-	1,772,500	
37 Janitorial Services	9,568,432	11,954,000	15,260,500	12,000,000	-	3,260,500	
43 Security Services	30,786,152	35,820,000	64,000,000	45,752,650	-	18,247,350	
50 Housing Accommodation	1,086,656	1,080,000	865,000	1,080,000	215,000	-	
57 Postage	128,470	45,000	65,000	100,000	35,000	-	
58 Medical Expenses	301,192	250,000	130,000	200,000	70,000	-	
60 Travelling - Direct Charges	7,037,274	6,720,000	7,100,000	6,520,000	-	580,000	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99.
61 Insurance	72,865	37,000	-	37,000	37,000	-	
62 Promotions, Publicity and Printing	1,555,517	1,000,000	1,260,000	1,200,000	-	60,000	
65 Expenses of Cabinet appointed Bodies	244,855	100,000	119,000	100,000	-	19,000	
66 Hosting of Conferences, Seminars and other Functions	733,489	400,000	199,000	200,000	1,000	-	
96 Fuel and Lubricants	189,845	130,000	41,000	130,000	89,000	-	
98 Overseas Travel Facilities - Direct Charges	3,646,304	3,500,000	3,120,000	3,500,000	380,000	-	
99 Employee Assistance Programme	360,763	250,000	168,000	250,000	82,000	-	
Total Judiciary Trinidad	255,635,570	254,416,700	309,215,400	301,319,650	-	7,895,750	
002 Judiciary Tobago							
01 Travelling and Subsistence	245,648	180,000	180,200	195,000	14,800	-	
03 Uniforms	6,890	7,000	3,500	7,000	3,500	-	
04 Electricity	432,174	300,000	325,300	300,000	-	25,300	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	283,512	150,000	150,900	150,000	-	900	
06 Water and Sewerage Rates	51,174	3,000	11,400	25,000	13,600	-	
07 House Rates	-	7,000	-	7,000	7,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,417,525	1,812,300	2,245,200	1,812,300	-	432,900	
10 Office Stationery and Supplies	88,879	70,000	10,000	90,000	80,000	-	
11 Books and Periodicals	4,080	6,000	-	6,000	6,000	-	
12 Materials and Supplies	-	10,000	-	10,000	10,000	-	
Judiciary Tobago Carried Forward	2,529,882	2,545,300	2,926,500	2,602,300	-	324,200	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Judiciary Tobago							
Brought Forward	2,529,882	2,545,300	2,926,500	2,602,300	-	324,200	
13 Maintenance of Vehicles	29,936	10,000	5,200	10,000	4,800	-	
15 Repairs and Maintenance - Equipment	75	5,000	4,400	5,000	600	-	
16 Contract Employment	-	-	-	7,346,250	7,346,250	-	16 - New Sub - Item
21 Repairs and Maintenance - Buildings	248,514	200,000	153,400	200,000	46,600	-	
23 Fees	199,858	200,000	95,200	200,000	104,800	-	
37 Janitorial Services	-	966,000	820,000	966,000	146,000	-	
43 Security Services	-	3,180,000	2,596,300	3,180,000	583,700	-	
57 Postage	20,125	20,000	5,600	20,000	14,400	-	
60 Travelling - Direct Charges	96,119	120,000	196,000	105,000	-	91,000	60 - Approval of the Budget Division is required for virement from this Sub-Item.
62 Promotions, Publicity and Printing	7,374	10,000	1,200	10,000	8,800	-	
65 Expenses of Cabinet appointed Bodies	-	2,200	-	2,200	2,200	-	
96 Fuel and Lubricants	30,468	10,000	7,200	10,000	2,800	-	
Total Judiciary Tobago	3,162,351	7,268,500	6,811,000	14,656,750	7,845,750	-	
03 MINOR EQUIPMENT PURCHASES	3,620,885	3,600,000	625,000	1,600,000	975,000	-	
001 Judiciary Trinidad							
01 Vehicles	1,055,550	-	-	-	-	-	
02 Office Equipment	1,142,556	1,300,000	264,000	600,000	336,000	-	
03 Furniture and Furnishings	674,570	1,300,000	93,000	500,000	407,000	-	
04 Other Minor Equipment	748,209	1,000,000	268,000	500,000	232,000	-	
Total Judiciary Trinidad	3,620,885	3,600,000	625,000	1,600,000	975,000	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	2,305,887	12,866,500	7,517,150	9,654,200	2,137,050	-	
002 Commonwealth Bodies							
01 Commonwealth Magistrates' Association	12,004	13,000	12,000	13,000	1,000	-	
Total Commonwealth Bodies	12,004	13,000	12,000	13,000	1,000	-	
007 Households							
40 Gratuities to Contract Officers	-	10,643,500	4,588,100	4,588,100	-	-	
Total Households	-	10,643,500	4,588,100	4,588,100	-	-	
009 Other Transfers							
01 Judicial Education Institute	1,137,600	1,100,000	108,000	200,000	92,000	-	
02 Membership Fees	6,764	10,000	-	10,000	10,000	-	
03 Mediation Board of Trinidad and Tobago	1,149,519	1,100,000	771,300	771,300	-	-	
Total Other Transfers	2,293,883	2,210,000	879,300	981,300	102,000	-	
011 Transfers to State Enterprises							
01 NIDCO - Interest payment on TT$75Mn FRL- SFDO Mag. Ct.	-	-	1,368,750	2,737,500	1,368,750	-	
02 UDECOTT - Interest on TT$37.69Mn Fixed Rate Loan	-	-	669,000	1,334,300	665,300	-	
Total Transfers to State Enterprises	-	-	2,037,750	4,071,800	2,034,050	-	
Total Head	437,434,375	452,231,700	496,796,650	499,858,700	3,062,050	-	

04 - INDUSTRIAL COURT

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	22,182,606	24,555,000	23,732,880	23,732,880	-
	Salaries and Cost of Living Allowance	7,837,589	8,400,000	7,700,000	7,700,000	-
	Salaries - Direct Charges	8,695,836	9,500,000	9,679,080	9,679,080	-
	Allowances - Direct Charges	4,543,782	5,300,000	5,300,000	5,300,000	-
	Vacant Posts-Sal & Cola Direct Charges	-	-	-	-	-
	Overtime-Monthly Paid Officers	1,648	10,000	2,000	2,000	-
	Gov't Contribution to NIS - Direct Charges	244,789	348,000	230,000	230,000	-
	Gov't Contribution to NIS	695,919	775,000	660,000	660,000	-
	Government Contribution to Group Health Insurance	135,630	183,000	130,000	130,000	-
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	27,413	39,000	31,800	31,800	-
02	GOODS AND SERVICES	14,599,547	16,764,280	16,200,450	16,200,450	-
03	MINOR EQUIPMENT PURCHASES	70,654	190,000	111,670	111,670	-
04	CURRENT TRANSFERS AND SUBSIDIES	-	270,000	75,000	75,000	-
	Total	36,852,807	41,779,280	40,120,000	40,120,000	-

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	22,182,606	24,555,000	23,732,880	23,732,880	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,837,589	8,400,000	7,700,000	7,700,000	-	-	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
03 Overtime - Monthly Paid Officers	1,648	10,000	2,000	2,000	-	-	
04 Allowances - Monthly Paid Officers	27,413	39,000	31,800	31,800	-	-	
05 Government's Contribution to N.I.S.	695,919	775,000	660,000	660,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
23 Salaries - Direct Charges	8,695,836	9,500,000	9,679,080	9,679,080	-	-	
24 Allowances - Direct Charges	4,543,782	5,300,000	5,300,000	5,300,000	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	135,630	183,000	130,000	130,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	244,789	348,000	230,000	230,000	-	-	
Total General Administration	22,182,606	24,555,000	23,732,880	23,732,880	-	-	
02 GOODS AND SERVICES	14,599,547	16,764,280	16,200,450	16,200,450	-	-	
001 General Administration							
01 Travelling and Subsistence	677,500	800,000	700,000	700,000	-	-	
03 Uniforms	28,916	35,000	25,000	25,000	-	-	
04 Electricity	527,611	850,000	825,000	825,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99
05 Telephones	627,674	850,000	850,000	850,000	-	-	
06 Water and Sewerage Rates	14,455	16,500	7,500	7,500	-	-	
07 House Rates	-	50,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	330,525	400,675	400,675	400,675	-	-	
General Administration Carried Forward	2,206,681	3,002,175	2,808,175	2,808,175	-	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,206,681	3,002,175	2,808,175	2,808,175	-	-	
09 Rent / Lease - Vehicles and Equipment	24,266	99,000	99,000	99,000	-	-	
10 Office Stationery and Supplies	57,347	75,000	50,000	50,000	-	-	
11 Books and Periodicals	46,030	77,000	37,000	37,000	-	-	
12 Materials and Supplies	89,021	100,000	105,000	105,000	-	-	
13 Maintenance of Vehicles	30,923	40,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	107,717	300,000	250,000	250,000	-	-	
16 Contract Employment	1,911,936	2,000,000	2,207,000	2,207,000	-	-	
17 Training	2,344	50,000	-	-	-	-	
19 Official Entertainment	-	20,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	550,765	550,000	500,000	500,000	-	-	
22 Short-term Employment	654,530	565,605	645,605	645,605	-	-	
23 Fees	409,263	500,000	500,000	500,000	-	-	23 - Includes provision for Legal Costs.
27 Official Overseas Travel	69,708	150,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	878,144	500,000	775,000	775,000	-	-	
36 Extraordinary Expenditure	1,200	3,000	-	-	-	-	
37 Janitorial Services	928,044	921,000	921,000	921,000	-	-	
43 Security Services	1,271,160	1,531,000	1,531,000	1,531,000	-	-	
57 Postage	1,258	1,000	620	620	-	-	
58 Medical Expenses	202,434	200,000	161,000	161,000	-	-	
60 Travelling - Direct Charges	1,124,726	1,300,000	1,250,000	1,250,000	-	-	
61 Insurance	954	40,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	81,313	100,000	48,000	48,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	127,191	150,000	80,000	80,000	-	-	
96 Fuel and Lubricants	8,158	12,000	9,000	9,000	-	-	
98 Overseas Travel Facilities - Direct Charges	930,600	1,100,000	1,011,000	1,011,000	-	-	
99 Employee Assistance Programme	4,950	5,000	450	450	-	-	99 - Includes provision for:- (i) Tax Appeal Board (ii) Public Service Appeal Board (iii) Environmental Commission
Total General Administration	11,720,663	13,391,780	13,020,850	13,020,850	-	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 South Office							
04 Electricity	140,473	190,000	190,000	190,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	22,460	40,000	40,000	40,000	-	-	
06 Water and Sewerage Rates	1,197	3,000	3,000	3,000	-	-	
07 House Rates	-	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	13,239	40,000	10,000	10,000	-	-	
11 Books and Periodicals	-	20,000	3,600	3,600	-	-	
12 Materials and Supplies	39,495	40,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	4,058	20,000	2,000	2,000	-	-	
21 Repairs and Maintenance - Buildings	23,761	50,000	11,000	11,000	-	-	
37 Janitorial Services	448,470	448,500	448,500	448,500	-	-	
43 Security Services	757,958	904,500	884,500	884,500	-	-	
Total South Office	2,849,486	3,291,500	3,123,100	3,123,100	-	-	
003 Tobago							
04 Electricity	22,115	50,000	50,000	50,000	-	-	04 - Approval of Budget Division is required for virement from Sub-Items 04 and 06
06 Water and Sewerage Rates	6,283	30,000	5,500	5,500	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,000	1,000	1,000	1,000	-	-	
Total Tobago	29,398	81,000	56,500	56,500	-	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	70,654	190,000	111,670	111,670	-	-	
001 General Administration							
02 Office Equipment	59,250	100,000	69,000	69,000	-	-	
03 Furniture and Furnishings	6,975	70,000	2,670	2,670	-	-	
04 Other Minor Equipment	4,429	20,000	40,000	40,000	-	-	
Total General Administration	70,654	190,000	111,670	111,670	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	270,000	75,000	75,000	-	-	
007 Households							
40 Gratuities to Contract Officers	-	270,000	75,000	75,000	-	-	
Total Households	-	270,000	75,000	75,000	-	-	
Total Head	36,852,807	41,779,280	40,120,000	40,120,000	-	-	

05 - PARLIAMENT

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	24,495,659	24,946,500	24,997,300	24,997,300	-
	Salaries and Cost of Living Allowance	18,726,409	18,900,000	18,900,000	18,900,000	-
	Wages and Cost of Living Allowance	514,982	500,000	570,000	570,000	-
	Salaries - Direct Charges	966,004	930,000	1,028,200	1,028,200	-
	Allowances - Direct Charges	269,154	255,000	307,600	307,600	-
	Overtime - Daily Rated Workers	152,548	160,000	183,000	183,000	-
	Overtime-Monthly Paid Officers	239,462	300,000	300,000	300,000	-
	Gov't Contribution to NIS - Direct Charges	31,756	31,500	31,500	31,500	-
	Gov't Contribution to NIS	1,367,088	1,425,000	1,397,000	1,397,000	-
	Government Contribution to Group Health Insurance	150,287	165,000	165,000	165,000	-
	Vacant Posts	-	100,000	-	-	-
	Allowances - Monthly Paid Officers	2,077,969	2,180,000	2,115,000	2,115,000	-
02	GOODS AND SERVICES	92,865,124	104,138,060	104,143,360	104,143,360	-
03	MINOR EQUIPMENT PURCHASES	172,619	500,000	1,300,000	1,300,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	474,198	5,756,000	5,756,000	5,756,000	-
	Total	118,007,600	135,340,560	136,196,660	136,196,660	-

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	24,495,659	24,946,500	24,997,300	24,997,300	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,170,967	16,200,000	16,200,000	16,200,000	-	-	01 - Includes provision for vacant post 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)	514,982	500,000	570,000	570,000	-	-	
03 Overtime - Monthly Paid Officers	239,462	300,000	300,000	300,000	-	-	
04 Allowances - Monthly Paid Officers	2,018,929	2,100,000	2,037,000	2,037,000	-	-	
05 Government's Contribution to N.I.S.	1,142,450	1,200,000	1,170,000	1,170,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	3,138	10,000	10,000	10,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	101,786	105,000	105,000	105,000	-	-	
29 Overtime - Daily - Rated Workers	152,548	160,000	183,000	183,000	-	-	
Total General Administration	20,344,262	20,675,000	20,575,000	20,575,000	-	-	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	2,555,442	2,700,000	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, 23, 24, and 31
04 Allowances - Monthly Paid Officers	59,040	80,000	78,000	78,000	-	-	
05 Government's Contribution to N.I.S.	224,638	225,000	227,000	227,000	-	-	
23 Salaries - Direct Charges	966,004	930,000	1,028,200	1,028,200	-	-	
24 Allowances - Direct Charges	269,154	255,000	307,600	307,600	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	45,363	50,000	50,000	50,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	31,756	31,500	31,500	31,500	-	-	
Total Office of the Ombudsman	4,151,397	4,271,500	4,422,300	4,422,300	-	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	92,865,124	104,138,060	104,143,360	104,143,360	-	-	
001 General Administration							
01 Travelling and Subsistence	4,069,431	3,950,000	3,950,000	3,950,000	-	-	
03 Uniforms	100,008	100,000	100,000	100,000	-	-	
04 Electricity	500,000	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	995,524	1,100,000	1,100,000	1,100,000	-	-	
06 Water and Sewerage Rates	10,789	15,000	15,000	15,000	-	-	
07 House Rates	-	100,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,099,034	1,100,000	1,100,000	1,100,000	-	-	
10 Office Stationery and Supplies	789,000	700,000	700,000	700,000	-	-	
11 Books and Periodicals	529,146	500,000	500,000	500,000	-	-	
12 Materials and Supplies	3,698,285	3,934,196	3,934,196	3,934,196	-	-	
13 Maintenance of Vehicles	179,051	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	142,996	400,000	200,000	200,000	-	-	
16 Contract Employment	32,912,846	37,977,864	35,637,864	35,637,864	-	-	
17 Training	189,593	250,000	250,000	250,000	-	-	
19 Official Entertainment	990	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	65,169	300,000	200,000	200,000	-	-	
22 Short-term Employment	2,507,162	2,000,000	2,800,000	2,800,000	-	-	
23 Fees	659,149	500,000	1,000,000	1,000,000	-	-	
27 Official Overseas Travel	915,440	800,000	800,000	800,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	4,488,764	4,400,000	4,900,000	4,900,000	-	-	
37 Janitorial Services	1,082,397	1,000,000	1,090,000	1,090,000	-	-	
57 Postage	18,221	12,000	12,000	12,000	-	-	
58 Medical Expenses	371,799	500,000	950,000	950,000	-	-	
61 Insurance	18,282	25,000	25,000	25,000	-	-	
62 Promotions, Publicity and Printing	311,732	350,000	222,000	222,000	-	-	
64 Operations of Constituency Offices	30,092,535	35,000,000	34,500,000	34,500,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	629,920	500,000	1,500,000	1,500,000	-	-	
96 Fuel and Lubricants	53,181	60,000	60,000	60,000	-	-	
97 Expenses of the Office of the Leader of the Opposition	3,118,000	3,100,000	3,100,000	3,100,000	-	-	
General Administration Carried Forward	89,548,444	99,384,060	99,356,060	99,356,060	-	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	89,548,444	99,384,060	99,356,060	99,356,060	-	-	
99 Employee Assistance Programme	87,750	100,000	100,000	100,000	-	-	
Total General Administration	89,636,194	99,484,060	99,456,060	99,456,060	-	-	
002 Office of the Ombudsman							
01 Travelling and Subsistence	352,217	450,000	450,000	450,000	-	-	
03 Uniforms	2,690	20,000	20,000	20,000	-	-	
04 Electricity	65,429	110,000	110,000	110,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99
05 Telephones	231,457	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	-	6,000	6,000	6,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,079,970	1,200,000	1,200,000	1,200,000	-	-	
10 Office Stationery and Supplies	69,925	100,000	100,000	100,000	-	-	
11 Books and Periodicals	9,701	15,000	15,000	15,000	-	-	
12 Materials and Supplies	29,993	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	25,551	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	10,304	100,000	100,000	100,000	-	-	
16 Contract Employment	19,470	400,000	400,000	400,000	-	-	
17 Training	1,495	100,000	100,000	100,000	-	-	
19 Official Entertainment	-	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	4,600	100,000	100,000	100,000	-	-	
23 Fees	-	8,000	8,000	8,000	-	-	
27 Official Overseas Travel	80,712	-	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	217,964	250,000	250,000	250,000	-	-	
37 Janitorial Services	468,977	500,000	500,000	500,000	-	-	
43 Security Services	315,765	288,000	288,000	288,000	-	-	
57 Postage	2,983	10,000	10,000	10,000	-	-	
58 Medical Expenses	-	20,000	20,000	20,000	-	-	
Office of the Ombudsman Carried Forward	2,989,203	4,227,000	4,227,000	4,227,000	-	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Office of the Ombudsman							
Brought Forward	2,989,203	4,227,000	4,227,000	4,227,000	-	-	
60 Travelling - Direct Charges	117,992	110,000	143,300	143,300	-	-	
62 Promotions, Publicity and Printing	79,902	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	32,010	150,000	150,000	150,000	-	-	
96 Fuel and Lubricants	9,823	30,000	30,000	30,000	-	-	
98 Overseas Travel Facilities - Direct Charges	-	34,500	34,500	34,500	-	-	
99 Employee Assistance Programme	-	2,500	2,500	2,500	-	-	
Total Office of the Ombudsman	3,228,930	4,654,000	4,687,300	4,687,300	-	-	
03 MINOR EQUIPMENT PURCHASES	172,619	500,000	1,300,000	1,300,000	-	-	
001 General Administration							
02 Office Equipment	66,222	300,000	188,000	188,000	-	-	
03 Furniture and Furnishings	40,304	100,000	968,000	968,000	-	-	
04 Other Minor Equipment	32,168	50,000	104,000	104,000	-	-	
Total General Administration	138,694	450,000	1,260,000	1,260,000	-	-	
002 Office of the Ombudsman							
02 Office Equipment	24,580	15,000	10,000	10,000	-	-	
03 Furniture and Furnishings	4,371	20,000	15,000	15,000	-	-	
04 Other Minor Equipment	4,974	15,000	15,000	15,000	-	-	
Total Office of the Ombudsman	33,925	50,000	40,000	40,000	-	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	474,198	5,756,000	5,756,000	5,756,000	-	-	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	314,899	450,000	447,400	447,400	-	-	
02 Grant to Society of Clerks at the Table in Commonwealth Parliament	-	6,000	6,000	6,000	-	-	
03 Contribution to Commonwealth Hansard Editors Association	-	4,000	4,000	4,000	-	-	
04 Contribution to Commonwealth Parliamentary Association (Regional Secretariat) for the Caribbean, the Americas and the Atlantic Region	-	5,000	7,600	7,600	-	-	
Total Commonwealth Bodies	314,899	465,000	465,000	465,000	-	-	
004 International Bodies							
01 International Ombudsman Institute	6,303	8,000	8,000	8,000	-	-	
02 Caribbean Ombudsman Association	-	3,000	3,000	3,000	-	-	
03 Membership Fees to F. I. P. A.	35,207	30,000	30,000	30,000	-	-	
04 Membership Fees to Inter-Parliamentary Union	117,789	250,000	250,000	250,000	-	-	
Total International Bodies	159,299	291,000	291,000	291,000	-	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
40 Gratuities to Contract Officers	-	5,000,000	5,000,000	5,000,000	-	-	
Total Households	-	5,000,000	5,000,000	5,000,000	-	-	
Total Head	118,007,600	135,340,560	136,196,660	136,196,660	-	-	

06 - SERVICE COMMISSIONS

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	44,693,679	44,334,600	45,269,450	45,269,450	-
	Salaries and Cost of Living Allowance	33,368,594	33,400,000	33,750,000	33,750,000	-
	Salaries - Direct Charges	3,383,222	2,844,000	3,635,700	3,635,700	-
	Allowances - Direct Charges	253,332	255,600	260,900	260,900	-
	Remuneration to Members - Direct Charges	1,810,403	1,730,000	1,669,000	1,669,000	-
	Overtime-Monthly Paid Officers	5,414	30,000	7,750	7,750	-
	Gov't Contribution to NIS - Direct Charges	209,319	175,000	232,200	232,200	-
	Gov't Contribution to NIS	2,832,508	2,750,000	2,813,600	2,813,600	-
	Government Contribution to Group Health Insurance	421,566	400,000	444,800	444,800	-
	Vacant Posts	-	400,000	-	-	-
	Allowances - Monthly Paid Officers	737,663	650,000	667,400	667,400	-
	Remuneration to Board Members	1,671,658	1,700,000	1,788,100	1,788,100	-
02	GOODS AND SERVICES	29,314,882	34,196,400	28,876,100	28,876,100	-
03	MINOR EQUIPMENT PURCHASES	42,438	158,000	53,000	53,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	-	789,900	100,000	100,000	-
	Total	74,050,999	79,478,900	74,298,550	74,298,550	-

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	44,693,679	44,334,600	45,269,450	45,269,450	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	33,368,594	33,400,000	33,750,000	33,750,000	-	-	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.
03 Overtime - Monthly Paid Officers	5,414	30,000	7,750	7,750	-	-	
04 Allowances - Monthly Paid Officers	737,663	650,000	667,400	667,400	-	-	
05 Government's Contribution to N.I.S.	2,832,508	2,750,000	2,813,600	2,813,600	-	-	
06 Remuneration to Board Members	1,671,658	1,700,000	1,788,100	1,788,100	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	400,000	-	-	-	-	
23 Salaries - Direct Charges	3,383,222	2,844,000	3,635,700	3,635,700	-	-	
24 Allowances - Direct Charges	253,332	255,600	260,900	260,900	-	-	
25 Remuneration to members - Direct Charges	1,810,403	1,730,000	1,669,000	1,669,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	421,566	400,000	444,800	444,800	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	209,319	175,000	232,200	232,200	-	-	
Total General Administration	44,693,679	44,334,600	45,269,450	45,269,450	-	-	
02 GOODS AND SERVICES	29,314,882	34,196,400	28,876,100	28,876,100	-	-	
001 General Administration							
01 Travelling and Subsistence	1,611,006	1,800,000	1,929,000	1,929,000	-	-	
03 Uniforms	36,931	37,000	32,600	32,600	-	-	
04 Electricity	1,000,721	1,100,000	1,000,000	1,000,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	485,921	1,250,000	700,000	700,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,850,875	8,665,000	9,513,000	9,513,000	-	-	
10 Office Stationery and Supplies	206,665	250,000	75,000	75,000	-	-	
11 Books and Periodicals	-	1,000	32,000	32,000	-	-	
12 Materials and Supplies	42,178	170,000	40,000	40,000	-	-	
General Administration Carried Forward	12,234,297	13,273,000	13,321,600	13,321,600	-	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	12,234,297	13,273,000	13,321,600	13,321,600	-	-	
13 Maintenance of Vehicles	34,098	35,000	23,000	23,000	-	-	
15 Repairs and Maintenance - Equipment	3,156	70,000	25,000	25,000	-	-	
16 Contract Employment	1,594,754	2,500,000	1,321,000	1,321,000	-	-	
17 Training	3,500	20,000	-	-	-	-	
19 Official Entertainment	-	5,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	5,100	10,000	32,000	32,000	-	-	
22 Short-term Employment	1,006,588	617,000	1,756,000	1,756,000	-	-	
23 Fees	3,367,917	3,000,000	2,687,000	2,687,000	-	-	
27 Official Overseas Travel	-	5,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	783,956	760,000	583,000	583,000	-	-	
37 Janitorial Services	709,308	800,000	451,000	451,000	-	-	
43 Security Services	2,147,189	3,500,000	1,427,000	1,427,000	-	-	
57 Postage	20,310	25,000	-	-	-	-	
58 Medical Expenses	-	6,000	3,000	3,000	-	-	
60 Travelling - Direct Charges	516,276	530,000	510,000	510,000	-	-	
62 Promotions, Publicity and Printing	14,278	60,000	18,000	18,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	1,000	-	-	-	-	
96 Fuel and Lubricants	33,787	29,000	15,500	15,500	-	-	
99 Employee Assistance Programme	1,350	5,000	-	-	-	-	
Total General Administration	22,475,864	25,251,000	22,173,100	22,173,100	-	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Tobago Services							
04 Electricity	25,958	36,000	20,000	20,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	23,439	30,000	15,000	15,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	348,000	350,000	350,000	350,000	-	-	
10 Office Stationery and Supplies	1,984	10,000	-	-	-	-	
37 Janitorial Services	64,000	90,000	85,000	85,000	-	-	
43 Security Services	460,283	400,000	400,000	400,000	-	-	
Total Tobago Services	923,664	916,000	870,000	870,000	-	-	
003 Public Service Commission							
23 Fees	542,750	540,000	837,000	837,000	-	-	
28 Other Contracted Services	175,665	755,000	236,000	236,000	-	-	
62 Promotions, Publicity and Printing	1,960	35,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-	
Total Public Service Commission	720,375	1,340,000	1,073,000	1,073,000	-	-	
004 Teaching Service Commission							
23 Fees	105,012	110,000	65,000	65,000	-	-	
28 Other Contracted Services	-	20,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	-	-	-	-	
Total Teaching Service Commission	105,012	145,000	65,000	65,000	-	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Judicial and Legal Service Commission							
23 Fees	2,374,653	2,000,000	1,262,000	1,262,000	-	-	
28 Other Contracted Services	-	200,000	45,000	45,000	-	-	
62 Promotions, Publicity and Printing	2,560	30,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-	
Total Judicial and Legal Service Commission	2,377,213	2,240,000	1,307,000	1,307,000	-	-	
006 Police Service Commission							
04 Electricity	213,021	180,000	277,000	277,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	13,669	20,000	10,000	10,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,873,238	2,250,000	2,622,000	2,622,000	-	-	
23 Fees	191,250	50,000	34,000	34,000	-	-	
28 Other Contracted Services	44,602	1,038,400	45,000	45,000	-	-	
37 Janitorial Services	143,000	156,000	100,000	100,000	-	-	
43 Security Services	233,974	600,000	300,000	300,000	-	-	
62 Promotions, Publicity and Printing	-	5,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	-	-	-	-	
Total Police Service Commission	2,712,754	4,304,400	3,388,000	3,388,000	-	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	42,438	158,000	53,000	53,000	-	-	
001 General Administration							
02 Office Equipment	10,828	100,000	44,000	44,000	-	-	
03 Furniture and Furnishings	21,403	43,000	4,000	4,000	-	-	
04 Other Minor Equipment	10,207	15,000	5,000	5,000	-	-	
Total General Administration	42,438	158,000	53,000	53,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	789,900	100,000	100,000	-	-	
007 Households							
40 Gratuities to Contract Officers	-	789,900	100,000	100,000	-	-	
Total Households	-	789,900	100,000	100,000	-	-	
Total Head	74,050,999	79,478,900	74,298,550	74,298,550	-	-	

07 - STATUTORY AUTHORITIES SERVICE COMMISSION

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	3,925,470	4,834,660	3,632,000	3,631,990	(10)
	Salaries and Cost of Living Allowance	2,636,496	2,700,000	2,330,884	2,330,880	(4)
	Salaries - Direct Charges	542,990	969,000	502,700	502,700	-
	Allowances - Direct Charges	22,800	138,500	22,800	22,800	-
	Remuneration to Members - Direct Charges	417,840	541,200	438,500	438,500	-
	Gov't Contribution to NIS - Direct Charges	34,668	66,400	38,127	38,125	(2)
	Gov't Contribution to NIS	219,907	300,000	247,576	247,575	(1)
	Government Contribution to Group Health Insurance	37,959	54,510	35,363	35,360	(3)
	Vacant Posts	-	1,000	-	-	-
	Remuneration to Board Members	12,810	64,050	16,050	16,050	-
02	GOODS AND SERVICES	2,233,905	7,735,900	4,003,227	3,863,600	(139,627)
03	MINOR EQUIPMENT PURCHASES	14,122	20,400	5,494	30,000	24,506
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	100,000	100,000
	Total	6,173,497	12,590,960	7,640,721	7,625,590	(15,131)

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	3,925,470	4,834,660	3,632,000	3,631,990	-	10	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,636,496	2,700,000	2,330,884	2,330,880	-	4	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.	219,907	300,000	247,576	247,575	-	1	
06 Remuneration to Board Members	12,810	64,050	16,050	16,050	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,000	-	-	-	-	
23 Salaries - Direct Charges	542,990	969,000	502,700	502,700	-	-	
24 Allowances - Direct Charges	22,800	138,500	22,800	22,800	-	-	
25 Remuneration to members - Direct Charges	417,840	541,200	438,500	438,500	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	37,959	54,510	35,363	35,360	-	3	
31 Government's Contribution to N.I.S. - Direct Charges	34,668	66,400	38,127	38,125	-	2	
Total General Administration	3,925,470	4,834,660	3,632,000	3,631,990	-	10	
02 GOODS AND SERVICES	2,233,905	7,735,900	4,003,227	3,863,600	-	139,627	
001 General Administration							
01 Travelling and Subsistence	62,425	68,000	72,500	72,500	-	-	
03 Uniforms	6,240	9,100	4,644	9,100	4,456	-	
04 Electricity	116,350	140,000	75,757	100,000	24,243	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	61,730	74,000	31,477	40,000	8,523	-	
08 Rent / Lease - Office Accommodation and Storage	708,600	740,400	468,320	710,000	241,680	-	
10 Office Stationery and Supplies	80,903	40,000	24,070	30,000	5,930	-	
11 Books and Periodicals	2,118	5,000	-	5,000	5,000	-	
12 Materials and Supplies	24,647	10,000	-	15,000	15,000	-	
13 Maintenance of Vehicles	17,638	10,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	1,490	10,000	-	10,000	10,000	-	
General Administration Carried Forward	1,082,141	1,106,500	676,768	1,001,600	324,832	-	

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,082,141	1,106,500	676,768	1,001,600	324,832	-	
16 Contract Employment	158,456	333,420	189,885	200,000	10,115	-	
17 Training	6,694	5,100,000	2,292,609	1,400,000	-	892,609	
21 Repairs and Maintenance - Buildings	21,600	5,000	658	5,000	4,342	-	
22 Short-term Employment	81,400	65,000	161,548	175,000	13,452	-	
23 Fees	-	130,000	-	130,000	130,000	-	
28 Other Contracted Services	544,347	604,680	541,506	600,000	58,494	-	
37 Janitorial Services	94,370	92,000	31,433	112,000	80,567	-	
43 Security Services	104,578	95,000	42,528	75,000	32,472	-	
57 Postage	1,493	2,500	340	5,000	4,660	-	
60 Travelling - Direct Charges	61,920	136,800	63,600	100,000	36,400	-	
62 Promotions, Publicity and Printing	27,157	50,000	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	44,216	5,000	-	15,000	15,000	-	
96 Fuel and Lubricants	5,533	5,000	2,352	10,000	7,648	-	
99 Employee Assistance Programme	-	5,000	-	10,000	10,000	-	
Total General Administration	2,233,905	7,735,900	4,003,227	3,863,600	-	139,627	
03 MINOR EQUIPMENT PURCHASES	14,122	20,400	5,494	30,000	24,506	-	
001 General Administration							
02 Office Equipment	4,197	1,000	-	10,000	10,000	-	
03 Furniture and Furnishings	4,384	13,800	-	10,000	10,000	-	
04 Other Minor Equipment	5,541	5,600	5,494	10,000	4,506	-	
Total General Administration	14,122	20,400	5,494	30,000	24,506	-	

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	100,000	100,000	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	100,000	100,000	-	
Total Households	-	-	-	100,000	100,000	-	
Total Head	6,173,497	12,590,960	7,640,721	7,625,590	-	15,131	

08 - ELECTIONS AND BOUNDARIES COMMISSION

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	33,340,588	38,472,100	40,833,340	35,955,700	(4,877,640)
	Salaries and Cost of Living Allowance	27,024,683	28,000,000	27,000,000	27,000,000	-
	Salaries - Direct Charges	221,640	221,700	251,640	221,700	(29,940)
	Remuneration to Members - Direct Charges	452,145	469,000	463,920	463,920	-
	Overtime-Monthly Paid Officers	2,262,266	6,000,000	9,300,000	4,719,000	(4,581,000)
	Gov't Contribution to NIS - Direct Charges	26,983	40,000	22,450	22,450	-
	Gov't Contribution to NIS	2,496,083	2,600,000	2,821,700	2,600,000	(221,700)
	Government Contribution to Group Health Insurance	495,663	567,400	488,630	488,630	-
	Vacant Posts	-	75,000	-	-	-
	Allowances - Monthly Paid Officers	361,125	499,000	485,000	440,000	(45,000)
02	GOODS AND SERVICES	34,257,064	64,117,500	95,403,455	38,544,300	(56,859,155)
03	MINOR EQUIPMENT PURCHASES	3,044,612	3,000,000	90,150	300,000	209,850
04	CURRENT TRANSFERS AND SUBSIDIES	-	67,000	66,960	75,000	8,040
	Total	70,642,264	105,656,600	136,393,905	74,875,000	(61,518,905)

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	33,340,588	38,472,100	40,833,340	35,955,700	-	4,877,640	
001 General Administration							
01 Salaries and Cost of Living Allowance	27,024,683	28,000,000	27,000,000	27,000,000	-	-	01 - Includes provision for Vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 25 and 31
03 Overtime - Monthly Paid Officers	2,128,159	2,000,000	1,800,000	1,558,000	-	242,000	
04 Allowances - Monthly Paid Officers	361,125	499,000	485,000	440,000	-	45,000	
05 Government's Contribution to N.I.S.	2,496,083	2,600,000	2,821,700	2,600,000	-	221,700	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	75,000	-	-	-	-	
23 Salaries - Direct Charges	221,640	221,700	251,640	221,700	-	29,940	
25 Remuneration to members - Direct Charges	452,145	469,000	463,920	463,920	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	495,663	567,400	488,630	488,630	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	26,983	40,000	22,450	22,450	-	-	
Total General Administration	33,206,481	34,472,100	33,333,340	32,794,700	-	538,640	
002 Election Expenses	134,107	4,000,000	7,500,000	3,161,000	-	4,339,000	
03 Overtime - Monthly Paid Officers	134,107	4,000,000	7,500,000	3,161,000	-	4,339,000	
Total Election Expenses	134,107	4,000,000	7,500,000	3,161,000	-	4,339,000	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	34,257,064	64,117,500	95,403,455	38,544,300	-	56,859,155	
001 General Administration							
01 Travelling and Subsistence	2,390,754	2,000,000	2,300,000	2,300,000	-	-	
03 Uniforms	6,121	7,500	6,040	7,000	960	-	
04 Electricity	977,944	1,000,000	1,250,000	1,200,000	-	50,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	1,267,867	1,400,000	2,200,000	1,500,000	-	700,000	
06 Water and Sewerage Rates	5,329	10,000	6,000	10,000	4,000	-	
07 House Rates	-	7,500	-	7,000	7,000	-	
08 Rent / Lease - Office Accommodation and Storage	8,683,851	9,000,000	8,200,000	8,200,000	-	-	
10 Office Stationery and Supplies	726,074	620,000	497,179	500,000	2,821	-	
11 Books and Periodicals	18,162	20,000	6,864	20,000	13,136	-	
12 Materials and Supplies	2,691,076	2,300,000	2,423,486	2,425,000	1,514	-	
13 Maintenance of Vehicles	53,470	75,000	24,140	66,600	42,460	-	
15 Repairs and Maintenance - Equipment	866,851	1,000,000	376,456	350,000	-	26,456	
16 Contract Employment	606,978	1,000,000	805,000	850,000	45,000	-	
17 Training	155,884	500,000	94,000	100,000	6,000	-	
19 Official Entertainment	2,878	50,000	3,500	30,000	26,500	-	
21 Repairs and Maintenance - Buildings	309,929	500,000	207,000	300,000	93,000	-	
22 Short-term Employment	3,430,478	3,700,000	3,421,900	3,600,000	178,100	-	
23 Fees	126,764	650,000	2,356,100	3,700,000	1,343,900	-	
27 Official Overseas Travel	104,035	200,000	219,400	125,000	-	94,400	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	5,682,807	2,000,000	14,700	100,000	85,300	-	
36 Extraordinary Expenditure	-	5,000	-	5,000	5,000	-	
37 Janitorial Services	277,503	500,000	262,250	400,000	137,750	-	
43 Security Services	2,456,477	2,300,000	1,839,957	2,000,000	160,043	-	
57 Postage	246,199	500,000	76,330	100,000	23,670	-	
58 Medical Expenses	-	40,000	-	20,000	20,000	-	
60 Travelling - Direct Charges	13,680	13,700	13,680	13,700	20	-	
62 Promotions, Publicity and Printing	125,576	300,000	168,272	200,000	31,728	-	
66 Hosting of Conferences, Seminars and other Functions	-	200,000	11,196	50,000	38,804	-	
96 Fuel and Lubricants	32,723	40,000	950	40,000	39,050	-	
General Administration Carried Forward	31,259,410	29,938,700	26,784,400	28,219,300	1,434,900	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	31,259,410	29,938,700	26,784,400	28,219,300	1,434,900	-	
99 Employee Assistance Programme	28,125	25,000	24,750	30,000	5,250	-	
Total General Administration	31,287,535	29,963,700	26,809,150	28,249,300	1,440,150	-	
002 Election Expenses							
01 Travelling and Subsistence	42,692	2,830,000	2,430,000	700,000	-	1,730,000	
04 Electricity	-	70,000	29,360	15,000	-	14,360	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	200,000	300,000	300,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	62,972	661,600	6,875,000	500,000	-	6,375,000	
09 Rent / Lease - Vehicles and Equipment	-	442,200	1,165,733	700,000	-	465,733	
12 Materials and Supplies	2,759,152	2,500,000	2,423,486	500,000	-	1,923,486	
15 Repairs and Maintenance - Equipment	-	100,000	10,971	30,000	19,029	-	
17 Training	2,250	4,500,000	6,737,273	1,000,000	-	5,737,273	
21 Repairs and Maintenance - Buildings	-	300,000	370,707	200,000	-	170,707	
22 Short-term Employment	86,248	18,000,000	43,000,000	5,000,000	-	38,000,000	
28 Other Contracted Services	-	250,000	101,739	100,000	-	1,739	
43 Security Services	-	100,000	32,760	50,000	17,240	-	
57 Postage	-	1,500,000	1,356,903	500,000	-	856,903	
62 Promotions, Publicity and Printing	16,215	2,700,000	3,760,373	700,000	-	3,060,373	
Total Election Expenses	2,969,529	34,153,800	68,594,305	10,295,000	-	58,299,305	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	3,044,612	3,000,000	90,150	300,000	209,850	-	
001 General Administration							
01 Vehicles	432,000	-	-	-	-	-	
02 Office Equipment	2,039,321	1,500,000	-	100,000	100,000	-	
03 Furniture and Furnishings	89,207	900,000	-	100,000	100,000	-	
04 Other Minor Equipment	484,084	600,000	90,150	100,000	9,850	-	
Total General Administration	3,044,612	3,000,000	90,150	300,000	209,850	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	67,000	66,960	75,000	8,040	-	
007 Households							
40 Gratuities to Contract Officers	-	67,000	66,960	75,000	8,040	-	
Total Households	-	67,000	66,960	75,000	8,040	-	
Total Head	70,642,264	105,656,600	136,393,905	74,875,000	-	61,518,905	

09 - TAX APPEAL BOARD

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,870,186	3,046,380	2,912,700	2,912,700	-
	Salaries and Cost of Living Allowance	422,398	554,000	445,700	445,700	-
	Salaries - Direct Charges	762,480	763,000	763,000	763,000	-
	Allowances - Direct Charges	441,420	442,000	442,000	442,000	-
	Remuneration to Members - Direct Charges	1,152,465	1,170,000	1,170,000	1,170,000	-
	Gov't Contribution to NIS - Direct Charges	44,910	51,380	44,100	44,100	-
	Gov't Contribution to NIS	36,829	55,000	38,200	38,200	-
	Government Contribution to Group Health Insurance	9,684	10,000	9,700	9,700	-
	Vacant Posts	-	1,000	-	-	-
02	GOODS AND SERVICES	4,880,317	5,398,100	5,019,200	4,959,100	(60,100)
03	MINOR EQUIPMENT PURCHASES	17,977	85,000	4,900	20,000	15,100
04	CURRENT TRANSFERS AND SUBSIDIES	-	180,000	-	45,000	45,000
	Total	7,768,480	8,709,480	7,936,800	7,936,800	-

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,870,186	3,046,380	2,912,700	2,912,700	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	422,398	554,000	445,700	445,700	-	-	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.	36,829	55,000	38,200	38,200	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,000	-	-	-	-	
23 Salaries - Direct Charges	762,480	763,000	763,000	763,000	-	-	
24 Allowances - Direct Charges	441,420	442,000	442,000	442,000	-	-	
25 Remuneration to members - Direct Charges	1,152,465	1,170,000	1,170,000	1,170,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,684	10,000	9,700	9,700	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	44,910	51,380	44,100	44,100	-	-	
Total General Administration	2,870,186	3,046,380	2,912,700	2,912,700	-	-	
02 GOODS AND SERVICES	4,880,317	5,398,100	5,019,200	4,959,100	-	60,100	
001 General Administration							
01 Travelling and Subsistence	106,958	127,000	96,100	96,100	-	-	
03 Uniforms	2,209	4,000	1,700	2,500	800	-	
04 Electricity	256,193	260,000	256,200	256,200	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	183,699	200,000	161,200	180,000	18,800	-	
08 Rent / Lease - Office Accommodation and Storage	2,295,176	2,295,200	2,295,200	2,295,200	-	-	
10 Office Stationery and Supplies	29,922	35,000	26,000	27,800	1,800	-	
11 Books and Periodicals	7,458	20,000	2,800	2,800	-	-	
12 Materials and Supplies	46,855	35,000	20,300	21,000	700	-	
13 Maintenance of Vehicles	7,477	16,600	4,100	5,000	900	-	
15 Repairs and Maintenance - Equipment	8,608	10,600	9,600	10,000	400	-	
16 Contract Employment	565,669	710,000	595,000	669,100	74,100	-	
General Administration Carried Forward	3,510,224	3,713,400	3,468,200	3,565,700	97,500	-	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	3,510,224	3,713,400	3,468,200	3,565,700	97,500	-	
17 Training	500	21,600	-	1,000	1,000	-	
19 Official Entertainment	652	5,000	1,300	2,000	700	-	
21 Repairs and Maintenance - Buildings	-	10,000	600	1,000	400	-	
22 Short-term Employment	-	35,000	61,500	36,800	-	24,700	
23 Fees	289,647	275,000	246,300	250,000	3,700	-	
27 Official Overseas Travel	74,225	25,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	29,408	30,000	21,800	30,000	8,200	-	
37 Janitorial Services	206,400	222,000	222,000	222,000	-	-	
43 Security Services	630,720	643,000	632,500	645,000	12,500	-	
57 Postage	-	500	-	-	-	-	
58 Medical Expenses	9,130	10,000	14,200	10,000	-	4,200	
60 Travelling - Direct Charges	101,520	105,000	102,000	105,000	3,000	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
62 Promotions, Publicity and Printing	2,610	20,000	1,000	1,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	19,800	10,000	-	2,000	2,000	-	
96 Fuel and Lubricants	5,481	7,200	2,400	7,200	4,800	-	
98 Overseas Travel Facilities - Direct Charges	-	260,400	245,400	80,400	-	165,000	
99 Employee Assistance Programme	-	5,000	-	-	-	-	
Total General Administration	4,880,317	5,398,100	5,019,200	4,959,100	-	60,100	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	17,977	85,000	4,900	20,000	15,100	-	
001 General Administration							
02 Office Equipment	17,977	60,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	20,000	-	5,000	5,000	-	
04 Other Minor Equipment	-	5,000	4,900	5,000	100	-	
Total General Administration	17,977	85,000	4,900	20,000	15,100	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	180,000	-	45,000	45,000	-	
007 Households							
40 Gratuities to Contract Officers	-	180,000	-	45,000	45,000	-	
Total Households	-	180,000	-	45,000	45,000	-	
Total Head	7,768,480	8,709,480	7,936,800	7,936,800	-	-	

11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,297,335	3,116,000	2,903,000	2,903,000	-
	Salaries and Cost of Living Allowance	1,951,485	2,429,000	2,250,000	2,250,000	-
	Overtime-Monthly Paid Officers	-	-	-	-	-
	Gov't Contribution to NIS	164,654	185,000	170,000	170,000	-
	Government Contribution to Group Health Insurance	26,091	40,000	25,000	25,000	-
	Vacant Posts	-	-	-	-	-
	Remuneration to Board Members	155,105	462,000	458,000	458,000	-
02	GOODS AND SERVICES	844,737	1,221,400	921,100	921,100	-
03	MINOR EQUIPMENT PURCHASES	19,927	50,000	36,000	36,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	-	165,660	114,000	114,000	-
	Total	3,161,999	4,553,060	3,974,100	3,974,100	-

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,297,335	3,116,000	2,903,000	2,903,000	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,951,485	2,429,000	2,250,000	2,250,000	-	-	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	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	164,654	185,000	170,000	170,000	-	-	
06 Remuneration to Board Members	155,105	462,000	458,000	458,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	26,091	40,000	25,000	25,000	-	-	
Total General Administration	2,297,335	3,116,000	2,903,000	2,903,000	-	-	
02 GOODS AND SERVICES	844,737	1,221,400	921,100	921,100	-	-	
001 General Administration							
01 Travelling and Subsistence	160,100	200,000	185,000	185,000	-	-	
03 Uniforms	11,545	13,500	13,500	13,500	-	-	
05 Telephones	73,228	120,000	55,000	55,000	-	-	05 - Approval of the Budget Division is required for virement from Sub-Item 05
08 Rent / Lease - Office Accommodation and Storage	54,600	72,000	72,000	72,000	-	-	
10 Office Stationery and Supplies	53,387	50,000	30,000	30,000	-	-	
11 Books and Periodicals	4,876	8,000	6,000	6,000	-	-	
12 Materials and Supplies	17,792	10,000	9,000	9,000	-	-	
13 Maintenance of Vehicles	2,997	12,000	17,000	17,000	-	-	
15 Repairs and Maintenance - Equipment	21,892	28,000	22,000	22,000	-	-	
16 Contract Employment	94,237	405,400	200,000	200,000	-	-	
17 Training	6,265	6,000	12,000	12,000	-	-	
21 Repairs and Maintenance - Buildings	-	20,000	13,600	13,600	-	-	
22 Short-term Employment	195,968	86,400	130,000	130,000	-	-	
23 Fees	-	20,000	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	696,887	1,051,300	765,100	765,100	-	-	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	696,887	1,051,300	765,100	765,100	-	-	
28 Other Contracted Services	3,550	10,000	8,000	8,000	-	-	
37 Janitorial Services	107,565	110,000	110,000	110,000	-	-	
57 Postage	-	100	-	-	-	-	
58 Medical Expenses	-	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	7,053	15,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	21,080	15,000	13,000	13,000	-	-	
96 Fuel and Lubricants	8,602	12,000	10,000	10,000	-	-	
99 Employee Assistance Programme	-	3,000	-	-	-	-	
Total General Administration	844,737	1,221,400	921,100	921,100	-	-	
03 MINOR EQUIPMENT PURCHASES	19,927	50,000	36,000	36,000	-	-	
001 General Administration							
02 Office Equipment	562	20,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	20,000	18,000	18,000	-	-	
04 Other Minor Equipment	19,365	10,000	8,000	8,000	-	-	
Total General Administration	19,927	50,000	36,000	36,000	-	-	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	-	165,660	114,000	114,000	-	-	
007 Households							
40 Gratuities to Contract Officers	-	165,660	114,000	114,000	-	-	
Total Households	-	165,660	114,000	114,000	-	-	
Total Head	3,161,999	4,553,060	3,974,100	3,974,100	-	-	

12 - PUBLIC SERVICE APPEAL BOARD

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,044,296	1,497,200	980,200	980,200	-
	Salaries and Cost of Living Allowance	397,901	746,700	291,500	291,500	-
	Gov't Contribution to NIS	64,250	93,800	40,700	40,700	-
	Government Contribution to Group Health Insurance	3,861	7,200	3,000	3,000	-
	Remuneration to Board Members	578,284	649,500	645,000	645,000	-
02	GOODS AND SERVICES	1,239,455	1,736,340	1,766,816	1,729,255	(37,561)
03	MINOR EQUIPMENT PURCHASES	4,200	34,400	-	48,800	48,800
04	CURRENT TRANSFERS AND SUBSIDIES	-	112,320	26,000	-	(26,000)
	Total	2,287,951	3,380,260	2,773,016	2,758,255	(14,761)

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,044,296	1,497,200	980,200	980,200	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	397,901	746,700	291,500	291,500	-	-	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.	64,250	93,800	40,700	40,700	-	-	
06 Remuneration to Board Members	578,284	649,500	645,000	645,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,861	7,200	3,000	3,000	-	-	
Total General Administration	1,044,296	1,497,200	980,200	980,200	-	-	
02 GOODS AND SERVICES	1,239,455	1,736,340	1,766,816	1,729,255	-	37,561	
001 General Administration							
01 Travelling and Subsistence	97,966	110,440	109,000	110,400	1,400	-	
03 Uniforms	2,354	5,400	5,400	4,650	-	750	
04 Electricity	70,403	140,900	211,303	144,000	-	67,303	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	32,988	51,000	76,000	68,700	-	7,300	
08 Rent / Lease - Office Accommodation and Storage	480,937	654,600	814,917	654,000	-	160,917	
10 Office Stationery and Supplies	39,232	60,000	36,454	36,454	-	-	
11 Books and Periodicals	1,891	4,200	2,422	2,422	-	-	
12 Materials and Supplies	-	7,000	1,520	1,520	-	-	
13 Maintenance of Vehicles	3,979	11,500	7,457	16,000	8,543	-	
15 Repairs and Maintenance - Equipment	3,030	15,000	-	25,000	25,000	-	
16 Contract Employment	166,400	209,000	40,600	149,000	108,400	-	
17 Training	-	10,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	10,000	9,553	28,000	18,447	-	
22 Short-term Employment	77,922	80,800	249,700	252,000	2,300	-	
23 Fees	-	1,000	-	5,000	5,000	-	
28 Other Contracted Services	56,270	88,500	45,791	69,000	23,209	-	
37 Janitorial Services	83,403	112,800	74,628	74,628	-	-	
43 Security Services	114,979	144,000	81,081	81,081	-	-	
General Administration Carried Forward	1,231,754	1,716,140	1,765,826	1,721,855	-	43,971	

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,231,754	1,716,140	1,765,826	1,721,855	-	43,971	
57 Postage	-	200	-	200	200	-	
62 Promotions, Publicity and Printing	4,637	5,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-	
96 Fuel and Lubricants	3,064	5,000	990	7,200	6,210	-	
Total General Administration	1,239,455	1,736,340	1,766,816	1,729,255	-	37,561	
03 MINOR EQUIPMENT PURCHASES	4,200	34,400	-	48,800	48,800	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	20,000	-	40,000	40,000	-	
03 Furniture and Furnishings	-	13,000	-	-	-	-	
04 Other Minor Equipment	4,200	1,400	-	8,800	8,800	-	
Total General Administration	4,200	34,400	-	48,800	48,800	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	112,320	26,000	-	-	26,000	
007 Households							
40 Gratuities to Contract Officers	-	112,320	26,000	-	-	26,000	
Total Households	-	112,320	26,000	-	-	26,000	
Total Head	2,287,951	3,380,260	2,773,016	2,758,255	-	14,761	

13 - OFFICE OF THE PRIME MINISTER

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	22,124,117	27,337,210	23,388,798	46,734,395	23,345,597
	Salaries and Cost of Living Allowance	17,942,565	21,939,580	19,038,504	38,874,505	19,836,001
	Remuneration to Members of Cabinet-Appointed Cmte	-	48,500	35,000	497,000	462,000
	Wages and Cost of Living Allowance	-	-	-	245,000	245,000
	Overtime - Daily Rated Workers	-	-	-	23,000	23,000
	Overtime-Monthly Paid Officers	129,816	200,000	49,466	479,465	429,999
	Gov't Contribution to NIS	1,388,390	1,810,000	1,436,834	3,180,830	1,743,996
	Government Contribution to Group Health Insurance	230,466	235,210	225,074	528,675	303,601
	Vacant Posts	-	300,000	-	-	-
	Allowances - Monthly Paid Officers	2,432,880	2,603,920	2,603,920	2,903,920	300,000
	Allowances - Daily Rated Workers	-	-	-	2,000	2,000
	Remuneration to Board Members	-	200,000	-	-	-
02	GOODS AND SERVICES	67,962,531	87,258,470	68,058,457	86,056,450	17,997,993
03	MINOR EQUIPMENT PURCHASES	1,154,802	1,533,900	577,088	700,000	122,912
04	CURRENT TRANSFERS AND SUBSIDIES	148,533,314	153,132,090	175,812,004	194,911,480	19,099,476
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	130,000,000	130,000,000
	Total	239,774,764	269,261,670	267,836,347	458,402,325	190,565,978

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	22,124,117	27,337,210	23,388,798	46,734,395	23,345,597	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,803,351	21,819,380	18,775,989	18,775,990	1	-	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	129,816	200,000	49,466	49,465	-	1	
04 Allowances - Monthly Paid Officers	2,432,880	2,603,920	2,603,920	2,603,920	-	-	
05 Government's Contribution to N.I.S.	1,377,197	1,800,000	1,409,357	1,409,355	-	2	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	300,000	-	-	-	-	
09 Remuneration to Chairman and Members of Commissions of Inquiry	-	200,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	48,500	35,000	35,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	230,466	234,210	218,974	218,975	1	-	
Total General Administration	21,973,710	27,206,010	23,092,706	23,092,705	-	1	
002 Gender Affairs Division							
01 Salaries and Cost of Living Allowance	139,214	120,200	262,515	262,515	-	-	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.	11,193	10,000	27,477	27,475	-	2	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	1,000	6,100	6,100	-	-	
Total Gender Affairs Division	150,407	131,200	296,092	296,090	-	2	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Communications							003 - Transferred from Head - Ministry of Communications
01 Salaries and Cost of Living Allowance	-	-	-	5,836,000	5,836,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	300,000	300,000	-	
05 Government's Contribution to N.I.S.	-	-	-	480,000	480,000	-	
08 Vacant Posts-Salaries & C.O.L.A.(without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed	-	-	-	462,000	462,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	60,000	60,000	-	
Total Communications	-	-	-	7,138,000	7,138,000	-	
004 Government Printery							004 - Transferred from Head - Ministry of Communications
01 Salaries and Cost of Living Allowance	-	-	-	12,300,000	12,300,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	430,000	430,000	-	
05 Government's Contribution to N.I.S.	-	-	-	1,070,000	1,070,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	220,000	220,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	23,000	23,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	2,000	2,000	-	
Total Government Printery	-	-	-	14,045,000	14,045,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 National Archives							005 - Transferred from Head - Ministry of Communications
01 Salaries and Cost of Living Allowance	-	-	-	1,700,000	1,700,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	-	-	-	245,000	245,000	-	
05 Government's Contribution to N.I.S.	-	-	-	194,000	194,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	-	-	3,600	3,600	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	20,000	20,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	-	-	-	
Total National Archives	-	-	-	2,162,600	2,162,600	-	
02 GOODS AND SERVICES	67,962,531	87,258,470	68,058,457	86,056,450	17,997,993	-	
001 General Administration							
01 Travelling and Subsistence	806,818	1,000,620	751,736	752,000	264	-	
02 Overseas Travel Facilities	956,800	1,067,200	956,800	957,000	200	-	
03 Uniforms	34,365	36,500	-	36,520	36,520	-	
04 Electricity	390,140	977,300	977,300	980,000	2,700	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	1,530,842	2,061,000	2,061,000	1,500,000	-	561,000	
06 Water and Sewerage Rates	1,256	3,000	1,673	27,000	25,327	-	
07 House Rates	-	1,700	-	1,700	1,700	-	
08 Rent / Lease - Office Accommodation and Storage	497,820	459,040	394,044	310,040	-	84,004	
09 Rent / Lease - Vehicles and Equipment	84,200	90,980	28,350	40,000	11,650	-	
10 Office Stationery and Supplies	351,170	600,000	358,917	350,000	-	8,917	
11 Books and Periodicals	43,763	45,000	14,608	15,000	392	-	
12 Materials and Supplies	435,835	400,100	161,971	162,000	29	-	
13 Maintenance of Vehicles	166,749	300,000	160,183	160,000	-	183	
15 Repairs and Maintenance - Equipment	78,877	250,000	148,668	140,000	-	8,668	
16 Contract Employment	10,451,549	12,400,800	10,560,047	10,560,000	-	47	
17 Training	11,733	198,000	12,000	186,000	174,000	-	
19 Official Entertainment	122,240	2,000,000	318,852	320,000	1,148	-	
General Administration Carried Forward	15,964,157	21,891,240	16,906,149	16,497,260	-	408,889	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	15,964,157	21,891,240	16,906,149	16,497,260	-	408,889	
21 Repairs and Maintenance - Buildings	2,104,335	2,500,000	702,250	700,000	-	2,250	
22 Short-term Employment	180,943	200,000	330,480	335,000	4,520	-	
23 Fees	95,625	1,273,100	5,531,205	1,672,500	-	3,858,705	
27 Official Overseas Travel	2,108,205	2,000,000	1,483,758	750,000	-	733,758	27- Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	3,344,410	2,122,900	3,165,676	2,128,200	-	1,037,476	
31 Expenses of Prime Minister's Establishment	8,022,179	9,000,000	2,336,632	5,000,000	2,663,368	-	
36 Extraordinary Expenditure	-	60,000	227,000	60,000	-	167,000	
37 Janitorial Services	1,176,168	1,000,000	794,273	1,000,000	205,727	-	
43 Security Services	280,454	272,000	148,335	280,000	131,665	-	
57 Postage	23,234	15,450	4,441	20,000	15,559	-	
58 Medical Expenses	156,013	700,000	228,152	230,000	1,848	-	
62 Promotions, Publicity and Printing	125,800	500,000	168,041	168,000	-	41	
65 Expenses of Cabinet appointed Bodies	32,570,356	43,294,000	33,588,517	35,000,000	1,411,483	-	65 - Provides for: (i) National Security Council - $ 34,000,000 (ii) Commissions and Committees - $ 1,000,000 $ 35,000,000
66 Hosting of Conferences, Seminars and other Functions	363,919	450,000	147,716	350,000	202,284	-	
96 Fuel and Lubricants	219,506	150,000	41,267	150,000	108,733	-	
99 Employee Assistance Programme	20,985	35,000	7,980	35,000	27,020	-	
Total General Administration	66,756,289	85,463,690	65,811,872	64,375,960	-	1,435,912	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Gender Affairs Division							
01 Travelling and Subsistence	21,095	38,800	36,540	38,800	2,260	-	
05 Telephones	19,627	42,000	22,188	42,000	19,812	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	2,580	20,000	10,000	20,000	10,000	-	
12 Materials and Supplies	3,330	73,000	36,321	36,000	-	321	
13 Maintenance of Vehicles	1,519	25,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
16 Contract Employment	1,130,890	1,470,980	1,844,241	1,470,980	-	373,261	
17 Training	9,909	20,000	1,650	20,000	18,350	-	
62 Promotions, Publicity and Printing	17,292	30,000	225,645	30,000	-	195,645	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	15,000	-	35,000	
96 Fuel and Lubricants	-	15,000	15,000	15,000	-	-	
Total Gender Affairs Division	1,206,242	1,794,780	2,246,585	1,702,780	-	543,805	
003 Communications							003 - Transferred from Head - Ministry of Communcations
01 Travelling and Subsistence	-	-	-	700,000	700,000	-	
03 Uniforms	-	-	-	3,500	3,500	-	
04 Electricity	-	-	-	300,000	300,000	-	
05 Telephones	-	-	-	300,000	300,000	-	
06 Water and Sewerage Rates	-	-	-	29,200	29,200	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	50,000	50,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	60,000	60,000	-	
10 Office Stationery and Supplies	-	-	-	60,000	60,000	-	
11 Books and Periodicals	-	-	-	12,900	12,900	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
13 Maintenance of Vehicles	-	-	-	25,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	12,000	12,000	-	
16 Contract Employment	-	-	-	2,500,000	2,500,000	-	
17 Training	-	-	-	25,000	25,000	-	
Communications Carried Forward	-	-	-	4,127,600	4,127,600	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Communications							
Brought Forward	-	-	-	4,127,600	4,127,600	-	
19 Official Entertainment	-	-	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	300,000	300,000	-	
22 Short-term Employment	-	-	-	1,300,000	1,300,000	-	
23 Fees	-	-	-	23,600	23,600	-	
27 Official Overseas Travel	-	-	-	67,000	67,000	-	27 - Approval from the Minister of Finance is required for virement to and from this Sub - Item
28 Other Contracted Services	-	-	-	470,000	470,000	-	
37 Janitorial Services	-	-	-	70,000	70,000	-	
43 Security Services	-	-	-	730,000	730,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	50,000	50,000	-	
61 Insurance	-	-	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	-	-	-	1,500,000	1,500,000	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	22,500	22,500	-	
66 Hosting of Conferences, Seminars and other	-	-	-	40,000	40,000	-	
96 Fuel and Lubricants	-	-	-	11,000	11,000	-	
99 Employee Assistance Programme	-	-	-	30,000	30,000	-	
Total Communications	-	-	-	8,847,700	8,847,700	-	
004 Government Printery							004 - Transferred from Head - Ministry of Communcations
01 Travelling and Subsistence	-	-	-	260,000	260,000	-	
03 Uniforms	-	-	-	25,000	25,000	-	
04 Electricity	-	-	-	500,000	500,000	-	
05 Telephones	-	-	-	60,000	60,000	-	
06 Water and Sewerage Rates	-	-	-	20,000	20,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	3,361,500	3,361,500	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	40,000	40,000	-	
10 Office Stationery and Supplies	-	-	-	20,000	20,000	-	
Government Printery Carried Forward	-	-	-	4,286,500	4,286,500	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Government Printery							
Brought Forward	-	-	-	4,286,500	4,286,500	-	
11 Books and Periodicals	-	-	-	2,000	2,000	-	
12 Materials and Supplies	-	-	-	600,000	600,000	-	
13 Maintenance of Vehicles	-	-	-	40,000	40,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	177,000	177,000	-	
17 Training	-	-	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	40,000	40,000	-	
23 Fees	-	-	-	10,000	10,000	-	
28 Other Contracted Services	-	-	-	6,750	6,750	-	
37 Janitorial Services	-	-	-	400,000	400,000	-	
43 Security Services	-	-	-	800,000	800,000	-	
57 Postage	-	-	-	100	100	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	
Total Government Printery	-	-	-	6,387,350	6,387,350	-	
005 National Archives							005 - Transferred from Head - Ministry of Communications
01 Travelling and Subsistence	-	-	-	147,000	147,000	-	
03 Uniforms	-	-	-	2,500	2,500	-	
04 Electricity	-	-	-	120,000	120,000	-	
05 Telephones	-	-	-	75,000	75,000	-	
06 Water and Sewerage Rates	-	-	-	1,500	1,500	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	1,170,000	1,170,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	67,000	67,000	-	
10 Office Stationery and Supplies	-	-	-	25,000	25,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	25,000	25,000	-	
13 Maintenance of Vehicles	-	-	-	1,000	1,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	-	-	-	825,000	825,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
National Archives Carried Forward	-	-	-	2,569,000	2,569,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 National Archives							
Brought Forward	-	-	-	2,569,000	2,569,000	-	
22 Short-term Employment	-	-	-	-	-	-	
23 Fees	-	-	-	10,800	10,800	-	
28 Other Contracted Services	-	-	-	1,700	1,700	-	
37 Janitorial Services	-	-	-	270,000	270,000	-	
43 Security Services	-	-	-	840,000	840,000	-	
57 Postage	-	-	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other	-	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	10,000	10,000	-	
Total National Archives	-	-	-	3,702,500	3,702,500	-	
006 Freedom of Information Unit							006 - Transferred from Head - Ministry of Communications
16 Contract Employment	-	-	-	540,160	540,160	-	
Total Freedom of Information Unit	-	-	-	540,160	540,160	-	
007 Office of Information Commissioner							007 - Transferred from Head - Ministry of Communications
16 Contract Employment	-	-	-	500,000	500,000	-	
Total Office of Information Commissioner	-	-	-	500,000	500,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,154,802	1,533,900	577,088	700,000	122,912	-	
001 General Administration							
01 Vehicles	937,193	1,000,000	-	-	-	-	
02 Office Equipment	186,921	345,700	241,514	50,000	-	191,514	
03 Furniture and Furnishings	1,542	157,600	20,000	50,000	30,000	-	
04 Other Minor Equipment	29,146	30,600	315,574	50,000	-	265,574	
Total General Administration	1,154,802	1,533,900	577,088	150,000	-	427,088	
003 Communications							003 - Transferred from Head - Ministry of Communications
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	20,000	20,000	-	
04 Other Minor Equipment	-	-	-	30,000	30,000	-	
Total Communications	-	-	-	100,000	100,000	-	
004 Government Printery							004 - Transferred from Head - Ministry of Communications
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	30,000	30,000	-	
04 Other Minor Equipment	-	-	-	200,000	200,000	-	
Total Government Printery	-	-	-	330,000	330,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 National Archives							005 - Transferred from Head - Ministry of Communications
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	20,000	20,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total National Archives	-	-	-	120,000	120,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	148,533,314	153,132,090	175,812,004	194,911,480	19,099,476	-	
001 Regional Bodies							001 - Transferred from Head - Ministry of Communications
01 Caribbean Broadcasting Union	-	-	-	9,400	9,400	-	
02 Subscription to Caribbean Archivist Association	-	-	-	2,200	2,200	-	
Total Regional Bodies	-	-	-	11,600	11,600	-	
003 United Nations Organizations							
01 UN International Children Emergency Fund	101,988	105,000	101,529	105,000	3,471	-	
Total United Nations Organizations	101,988	105,000	101,529	105,000	3,471	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							004 - Transferred from Head - Ministry of Communications
01 Subscription to International Council on Archives	-	-	-	13,200	13,200	-	
02 Subscription to Arma International	-	-	-	1,750	1,750	-	
03 International Centre for the Study of the	-	-	-	13,290	13,290	-	
Total International Bodies	-	-	-	28,240	28,240	-	
005 Non-Profit Institutions							
01 Ecclesiastical Bodies	36,000	500,000	9,824,802	500,000	-	9,324,802	
02 Other Social Programmes	-	-	-	-	-	-	
03 Contribution to Non-Profit Institutions (Children's Homes)	10,839,449	8,000,000	8,000,000	8,000,000	-	-	
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	18,262,899	18,262,900	18,262,900	13,722,285	-	4,540,615	
06 Contribution to Non-Profit Institutions (Gender Affairs)	6,666,252	8,000,000	8,000,000	8,000,000	-	-	
07 Contribution to Non-Profit Institutions -PRP - Child Development	418,177	886,030	484,038	800,000	315,962	-	
08 Heroes Foundation	420,000	420,000	420,000	420,000	-	-	
09 St. Michael's School for Boys	5,474,976	5,777,860	4,408,540	4,310,465	-	98,075	
10 St. Jude's Home for Girls	8,000,000	8,000,000	9,369,320	8,500,000	-	869,320	
Total Non-Profit Institutions	63,617,753	63,346,790	72,269,600	57,752,750	-	14,516,850	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Adoption Board Expenses	105,000	257,900	257,900	-	-	257,900	01 - Transferred to Head - Ministry of Social Development and Family Services
02 Foster Care Expenses	1,423,333	1,703,000	1,703,000	1,700,000	-	3,000	
03 Children's Authority	63,769,100	64,329,710	68,929,710	67,816,000	-	1,113,710	
40 Gratuities to Contract Officers	-	2,684,240	866,095	3,500,000	2,633,905	-	
Total Households	65,297,433	68,974,850	71,756,705	73,016,000	1,259,295	-	
009 Other Transfers							
11 Citizens' Initiative Fund	-	65,000	399	65,000	64,601	-	
12 Response to HIV/AIDS	528,518	588,050	418,818	588,800	169,982	-	
Total Other Transfers	528,518	653,050	419,217	653,800	234,583	-	
011 Transfers to State Enterprises							
02 NIPDEC - Principal payment on $56,039,826.14 Loan	13,651,775	14,203,500	14,202,286	14,720,738	518,452	-	
03 NIPDEC - Interest payment on $56,039,826.14 Loan	1,352,907	801,200	802,413	349,384	-	453,029	
04 UDECOTT - Interest payment on $47.286 Mn Loan	875,350	1,923,000	1,907,841	1,917,740	9,899	-	
05 UDECOTT - Interest payment on $87.8Mn Loan	3,107,590	3,124,700	3,133,185	3,116,128	-	17,057	
06 UDECOTT - Interest payment on $500Mn.	-	-	11,219,228	22,500,100	11,280,872	-	
07 Trinidad and Tobago Television Company Limited	-	-	-	20,740,000	20,740,000	-	07 - Transferred from Head - Ministry of Communications
Total Transfer to State Enterprises	18,987,622	20,052,400	31,264,953	63,344,090	32,079,137	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	130,000,000	130,000,000	-	
004 Statutory Boards							004 - Transferred from Head - Ministry of Communications
53 National Library and Information System	-	-	-	130,000,000	130,000,000	-	
Total Statutory Boards	-	-	-	130,000,000	130,000,000	-	
Total Head	239,774,764	269,261,670	267,836,347	458,402,325	190,565,978	-	

15 - TOBAGO HOUSE OF ASSEMBLY

SUMMARY OF EXPENDITURE, 2019-2021

Sub-Head	Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,962,714,308	2,033,000,000	2,022,832,999	1,916,000,000	(106,832,999)
	Total	1,962,714,308	2,033,000,000	2,022,832,999	1,916,000,000	(106,832,999)

Head 15 - TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,962,714,308	2,033,000,000	2,022,832,999	1,916,000,000	-	106,832,999	
001 Tobago House of Assembly							
06 Tobago House of Assembly	1,962,714,308	2,033,000,000	2,022,832,999	1,916,000,000	-	106,832,999	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act,1980.
Total Tobago House of Assembly	1,962,714,308	2,033,000,000	2,022,832,999	1,916,000,000	-	106,832,999	
Total Head	1,962,714,308	2,033,000,000	2,022,832,999	1,916,000,000	-	106,832,999	

16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	9,868,838	10,340,100	10,274,230	10,000,210	(274,020)
	Salaries and Cost of Living Allowance	8,547,061	8,672,560	9,000,620	8,700,620	(300,000)
	Remuneration to Members of Cabinet-Appointed Cmte	-	25,000	-	25,000	25,000
	Overtime-Monthly Paid Officers	58,859	76,500	31,690	31,690	-
	Gov't Contribution to NIS	736,016	769,300	747,400	747,400	-
	Government Contribution to Group Health Insurance	129,915	135,700	119,360	120,340	980
	Vacant Posts	-	281,340	-	-	-
	Allowances - Monthly Paid Officers	396,987	379,700	375,160	375,160	-
02	GOODS AND SERVICES	13,540,075	15,957,470	13,849,679	13,637,895	(211,784)
03	MINOR EQUIPMENT PURCHASES	840	457,780	43,516	242,940	199,424
04	CURRENT TRANSFERS AND SUBSIDIES	50,000	1,020,600	45,000	250,000	205,000
	Total	23,459,753	27,775,950	24,212,425	24,131,045	(81,380)

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	9,868,838	10,340,100	10,274,230	10,000,210	-	274,020	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,969,401	5,000,000	5,400,000	5,100,000	-	300,000	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	-	1,500	1,500	1,500	-	-	
04 Allowances - Monthly Paid Officers	19,430	25,000	20,460	20,460	-	-	
05 Government's Contribution to N.I.S.	428,375	440,000	429,000	429,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	25,000	-	25,000	25,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	74,457	78,000	71,200	72,180	980	-	
Total General Administration	5,491,663	5,669,500	5,922,160	5,648,140	-	274,020	
002 Trade and Industry							
01 Salaries and Cost of Living Allowance	72,983	100,000	34,620	34,620	-	-	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.	6,615	10,000	3,000	3,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	594	1,200	-	-	-	-	
Total Trade and Industry	80,192	111,200	37,620	37,620	-	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Meteorological Services							
01 Salaries and Cost of Living Allowance	1,558,490	1,650,000	1,516,000	1,516,000	-	-	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	58,859	75,000	30,190	30,190	-	-	
04 Allowances - Monthly Paid Officers	287,857	265,000	265,000	265,000	-	-	
05 Government's Contribution to N.I.S.	139,619	160,000	145,400	145,400	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	23,436	25,000	21,060	21,060	-	-	
Total Meteorological Services	2,068,261	2,275,000	1,977,650	1,977,650	-	-	
007 Registrar General							
01 Salaries and Cost of Living Allowance	1,946,187	1,922,560	2,050,000	2,050,000	-	-	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	89,700	89,700	89,700	89,700	-	-	
05 Government's Contribution to N.I.S.	161,407	159,300	170,000	170,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	81,340	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	31,428	31,500	27,100	27,100	-	-	
Total Registrar General	2,228,722	2,284,400	2,336,800	2,336,800	-	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	13,540,075	15,957,470	13,849,679	13,637,895	-	211,784	
001 General Administration							
01 Travelling and Subsistence	538,781	421,500	450,000	450,000	-	-	
03 Uniforms	-	28,490	22,085	22,085	-	-	
04 Electricity	364,745	240,900	400,000	400,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 36 and 99
05 Telephones	349,432	500,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	1,743	15,000	15,000	15,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,712,500	4,050,000	4,050,000	4,050,000	-	-	
09 Rent / Lease - Vehicles and Equipment	10,494	9,000	9,000	9,000	-	-	
10 Office Stationery and Supplies	97,333	160,000	73,905	73,905	-	-	
11 Books and Periodicals	24,067	31,400	19,700	5,000	-	14,700	
12 Materials and Supplies	107,960	113,400	20,000	20,000	-	-	
13 Maintenance of Vehicles	89,200	85,000	45,320	45,320	-	-	
15 Repairs and Maintenance - Equipment	48,392	100,000	82,400	82,400	-	-	
16 Contract Employment	1,106,450	1,054,100	889,000	567,000	-	322,000	
17 Training	25,352	100,000	1,500	1,500	-	-	
19 Official Entertainment	43,361	50,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	3,791	12,000	8,520	8,520	-	-	
22 Short-term Employment	837,031	825,000	883,000	883,000	-	-	
23 Fees	-	15,000	-	10,000	10,000	-	
24 Refunds and Rebates	1,950	10,000	-	2,000	2,000	-	
27 Official Overseas Travel	-	90,000	-	-	-	-	27 - Approval of the Minister of Finance, is required for virement to and from this Sub-Item
28 Other Contracted Services	539,719	607,000	607,000	607,000	-	-	
36 Extraordinary Expenditure	21,400	180,000	-	10,000	10,000	-	
37 Janitorial Services	109,690	108,000	108,000	108,000	-	-	
43 Security Services	1,406,590	1,533,600	1,476,000	1,476,000	-	-	
57 Postage	904	2,000	620	620	-	-	
61 Insurance	-	20,000	9,560	9,560	-	-	
62 Promotions, Publicity and Printing	24,721	150,000	11,925	10,000	-	1,925	
65 Expenses of Cabinet Appointed Bodies	-	15,000	4,750	4,750	-	-	
66 Hosting of Conferences, Seminars and other Functions	128,119	150,000	5,720	5,720	-	-	
General Administration Carried Forward	9,593,725	10,676,390	9,693,005	9,381,380	-	311,625	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	9,593,725	10,676,390	9,693,005	9,381,380	-	311,625	
96 Fuel and Lubricants	57,461	50,000	1,000	40,000	39,000	-	
99 Employee Assistance Programme	16,425	15,000	12,380	12,380	-	-	
Total General Administration	9,667,611	10,741,390	9,706,385	9,433,760	-	272,625	
002 Trade and Industry							
01 Travelling and Subsistence	75,891	87,860	90,000	90,000	-	-	
10 Office Stationery and Supplies	-	1,500	-	500	500	-	
15 Repairs and Maintenance - Equipment	-	2,000	-	1,000	1,000	-	
Total Trade and Industry	75,891	91,360	90,000	91,500	1,500	-	
005 Meteorological Services							
01 Travelling and Subsistence	23,559	20,000	15,000	15,000	-	-	
03 Uniforms	-	54,280	9,675	9,675	-	-	
04 Electricity	234,194	400,000	400,000	400,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	148,734	300,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	3,990	10,000	3,000	3,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	35,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	46,702	53,500	5,070	20,000	14,930	-	
11 Books and Periodicals	3,466	13,600	-	2,000	2,000	-	
12 Materials and Supplies	12,150	25,140	-	15,000	15,000	-	
13 Maintenance of Vehicles	28,630	51,000	17,900	20,000	2,100	-	
15 Repairs and Maintenance - Equipment	8,734	50,000	160	50,000	49,840	-	
16 Contract Employment	111,445	214,000	55,640	-	-	55,640	
17 Training	7,211	57,000	15,440	15,440	-	-	
21 Repairs and Maintenance - Buildings	72,015	65,000	1,100	10,000	8,900	-	
22 Short-term Employment	689,142	774,000	685,000	685,000	-	-	
Meteorological Services Carried Forward	1,389,972	2,122,520	1,557,985	1,600,115	42,130	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Meteorological Services							
Brought Forward	1,389,972	2,122,520	1,557,985	1,600,115	42,130	-	
23 Fees	7,934	75,000	420	25,000	24,580	-	
27 Official Overseas Travel	-	100,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	22,972	100,000	11,400	11,400	-	-	
37 Janitorial Services	398,160	400,000	400,000	400,000	-	-	
43 Security Services	639,900	411,000	550,000	550,000	-	-	
50 Housing Accomodation	-	-	-	20,000	20,000	-	50 - New Sub-Item
61 Insurance	170,239	180,000	171,000	171,000	-	-	
62 Promotions, Publicity and Printing	1,620	34,000	13,050	10,000	-	3,050	
66 Hosting of Conferences, Seminars and other Functions	-	52,000	24,385	10,000	-	14,385	
96 Fuel and Lubricants	240	15,000	-	5,000	5,000	-	
99 Employee Assistance Programme	-	5,000	-	2,000	2,000	-	
Total Meteorological Services	2,631,037	3,494,520	2,728,240	2,804,515	76,275	-	
007 Registrar General							
01 Travelling and Subsistence	2,960	25,000	5,000	5,000	-	-	
04 Electricity	29,727	66,000	42,000	42,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	59,640	181,200	181,200	181,200	-	-	
08 Rent / Lease - Office Accommodation and Storage	534,392	540,000	540,000	540,000	-	-	
10 Office Stationery and Supplies	14,615	30,700	19,760	19,760	-	-	
11 Books and Periodicals	-	2,000	-	1,000	1,000	-	
12 Materials and Supplies	3,337	42,500	-	5,000	5,000	-	
13 Maintenance of Vehicles	-	10,000	600	3,000	2,400	-	
15 Repairs and Maintenance - Equipment	4,944	40,000	-	10,000	10,000	-	
16 Contract Employment	256,769	261,700	261,700	191,200	-	70,500	
21 Repairs and Maintenance - Buildings	-	38,000	1,910	10,000	8,090	-	
22 Short-term Employment	-	104,000	6,924	20,000	13,076	-	
Registrar General Carried Forward	906,384	1,341,100	1,059,094	1,028,160	-	30,934	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 Registrar General							
Brought Forward	906,384	1,341,100	1,059,094	1,028,160	-	30,934	
28 Other Contracted Services	-	17,000	-	10,000	10,000	-	
37 Janitorial Services	31,138	59,000	59,000	59,000	-	-	
43 Security Services	219,382	200,000	200,000	200,000	-	-	
61 Insurance	3,095	3,100	3,100	3,100	-	-	
62 Promotions, Publicity and Printing	-	1,000	3,860	3,860	-	-	
96 Fuel and Lubricants	5,537	5,000	-	2,000	2,000	-	
99 Employee Assistance Programme	-	4,000	-	2,000	2,000	-	
Total							
Registrar General	1,165,536	1,630,200	1,325,054	1,308,120	-	16,934	
03 MINOR EQUIPMENT PURCHASES	840	457,780	43,516	242,940	199,424	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	100,000	-	40,000	40,000	-	
03 Furniture and Furnishings	-	7,200	-	8,240	8,240	-	
04 Other Minor Equipment	840	66,130	-	40,000	40,000	-	
Total							
General Administration	840	173,330	-	88,240	88,240	-	
005 Meteorological Services							
02 Office Equipment	-	100,000	-	15,750	15,750	-	
03 Furniture and Furnishings	-	12,000	-	12,000	12,000	-	
04 Other Minor Equipment	-	103,000	-	75,000	75,000	-	
Total							
Meteorological Services	-	215,000	-	102,750	102,750	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Registrar General							
02 Office Equipment	-	28,000	32,816	25,000	-	7,816	
03 Furniture and Furnishings	-	31,000	-	16,500	16,500	-	
04 Other Minor Equipment	-	10,450	10,700	10,450	-	250	
Total Registrar General	-	69,450	43,516	51,950	8,434	-	
04 CURRENT TRANSFERS AND SUBSIDIES	50,000	1,020,600	45,000	250,000	205,000	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	50,000	400,000	45,000	50,000	5,000	-	
Total Non-Profit Institutions	50,000	400,000	45,000	50,000	5,000	-	
007 Households							
40 Gratuities to Contract Officers	-	620,600	-	200,000	200,000	-	
Total Households	-	620,600	-	200,000	200,000	-	
Total Head	23,459,753	27,775,950	24,212,425	24,131,045	-	81,380	

17 - PERSONNEL DEPARTMENT

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	14,176,788	17,870,000	13,586,200	13,586,200	-
	Salaries and Cost of Living Allowance	12,048,673	15,000,000	11,535,000	11,535,000	-
	Remuneration to Members - Direct Charges	603,542	660,000	640,000	640,000	-
	Overtime-Monthly Paid Officers	66,221	30,000	-	-	-
	Gov't Contribution to NIS	880,219	1,400,000	827,200	827,200	-
	Government Contribution to Group Health Insurance	122,121	200,000	124,000	124,000	-
	Allowances - Monthly Paid Officers	456,012	580,000	460,000	460,000	-
02	GOODS AND SERVICES	16,632,384	28,206,630	21,484,700	21,484,700	-
03	MINOR EQUIPMENT PURCHASES	146,298	1,280,000	323,000	323,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	-	1,208,000	-	-	-
	Total	30,955,470	48,564,630	35,393,900	35,393,900	-

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	14,176,788	17,870,000	13,586,200	13,586,200	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,048,673	15,000,000	11,535,000	11,535,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 25
03 Overtime - Monthly Paid Officers	66,221	30,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	456,012	580,000	460,000	460,000	-	-	
05 Government's Contribution to N. I. S.	880,219	1,400,000	827,200	827,200	-	-	
25 Remuneration to members - Direct Charges	603,542	660,000	640,000	640,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	122,121	200,000	124,000	124,000	-	-	
Total General Administration	14,176,788	17,870,000	13,586,200	13,586,200	-	-	
02 GOODS AND SERVICES	16,632,384	28,206,630	21,484,700	21,484,700	-	-	
001 General Administration							
01 Travelling and Subsistence	1,523,038	1,600,000	1,096,000	1,096,000	-	-	
03 Uniforms	15,496	19,200	16,000	16,000	-	-	
04 Electricity	713,215	1,200,000	680,000	680,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	442,827	957,000	180,000	180,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,146,160	8,590,510	8,000,000	8,000,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	15,000	-	-	-	-	
10 Office Stationery and Supplies	105,742	350,000	135,000	135,000	-	-	
11 Books and Periodicals	26,532	70,000	65,000	65,000	-	-	
12 Materials and Supplies	152,278	228,220	160,000	160,000	-	-	
13 Maintenance of Vehicles	1,648	16,000	3,300	3,300	-	-	
15 Repairs and Maintenance - Equipment	-	100,000	68,700	68,700	-	-	
16 Contract Employment	2,420,160	4,000,000	5,720,000	5,720,000	-	-	
17 Training	6,436	100,000	-	-	-	-	
19 Official Entertainment	-	25,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,734	568,900	30,000	30,000	-	-	
22 Short-term Employment	2,631,065	1,250,000	2,228,000	2,228,000	-	-	
General Administration Carried Forward	14,186,331	19,089,830	18,382,000	18,382,000	-	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	14,186,331	19,089,830	18,382,000	18,382,000	-	-	
23 Fees	379,258	525,000	95,200	95,200	-	-	
27 Official Overseas Travel	-	100,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,193,835	6,800,000	1,850,000	1,850,000	-	-	
36 Extraordinary Expenditure	-	1,000	-	-	-	-	
37 Janitorial Services	720,644	979,000	790,000	790,000	-	-	
43 Security Services	96,547	431,800	330,500	330,500	-	-	
57 Postage	-	3,000	500	500	-	-	
58 Medical Expenses	3,000	6,000	3,000	3,000	-	-	
62 Promotions, Publicity and Printing	32,971	120,000	30,000	30,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	75,000	-	-	-	-	
96 Fuel and Lubricants	5,938	6,000	3,500	3,500	-	-	
99 Employee Assistance Programme	13,860	70,000	-	-	-	-	
Total General Administration	16,632,384	28,206,630	21,484,700	21,484,700	-	-	
03 MINOR EQUIPMENT PURCHASES	146,298	1,280,000	323,000	323,000	-	-	
001 General Administration							
02 Office Equipment	17,875	800,000	50,000	50,000	-	-	
03 Furniture and Furnishings	87,283	450,000	250,000	250,000	-	-	
04 Other Minor Equipment	41,140	30,000	23,000	23,000	-	-	
Total General Administration	146,298	1,280,000	323,000	323,000	-	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	-	1,208,000	-	-	-	-	
001 Regional Bodies							
01 Contribution to Society for Human Resource Management (SHRM)	-	2,000	-	-	-	-	
02 Contribution to Employee Assistance Professional Assistance (EAPA)	-	3,000	-	-	-	-	
Total Regional Bodies	-	5,000	-	-	-	-	
004 International Bodies							
01 Contribution to International Personnel Management Association (IPMA) for Human Resources	-	3,000	-	-	-	-	
Total International Bodies	-	3,000	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	-	1,200,000	-	-	-	-	
Total Households	-	1,200,000	-	-	-	-	
Total Head	30,955,470	48,564,630	35,393,900	35,393,900	-	-	

18 - MINISTRY OF FINANCE

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	315,935,294	368,258,520	341,352,594	332,781,510	(8,571,084)
	Salaries and Cost of Living Allowance	229,430,802	258,932,000	229,023,580	229,023,580	-
	Remuneration to Members of Cabinet-Appointed Cmte	81,060	110,000	110,000	110,000	-
	Wages and Cost of Living Allowance	4,844,963	6,070,300	5,970,300	5,970,300	-
	Salaries - Direct Charges	5,120,512	6,775,700	6,775,700	6,201,420	(574,280)
	Allowances - Direct Charges	538,752	680,100	680,100	680,100	-
	Vacant Posts-Sal & Cola Direct Charges	-	180,000	180,000	-	(180,000)
	Overtime - Daily Rated Workers	280,002	550,000	550,000	480,000	(70,000)
	Overtime-Monthly Paid Officers	41,351,576	40,117,700	44,363,394	44,363,390	(4)
	Gov't Contribution to NIS - Direct Charges	285,497	398,600	398,600	375,080	(23,520)
	Gov't Contribution to NIS	19,216,826	23,338,000	30,538,000	25,038,000	(5,500,000)
	Government Contribution to Group Health Insurance	3,178,238	4,375,600	4,374,200	4,374,200	-
	Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	120,000	120,000	120,000	-
	Vacant Posts	-	12,041,000	691,000	-	(691,000)
	Allowances - Monthly Paid Officers	11,114,872	13,478,320	16,486,520	14,954,240	(1,532,280)
	Remuneration to Board Members	492,194	1,091,200	1,091,200	1,091,200	-
02	GOODS AND SERVICES	307,744,935	565,766,017	381,946,868	569,916,200	187,969,332
03	MINOR EQUIPMENT PURCHASES	3,725,650	21,668,580	15,879,573	27,180,570	11,300,997
04	CURRENT TRANSFERS AND SUBSIDIES	4,255,086,111	4,213,751,200	4,380,139,693	4,184,239,376	(195,900,317)
07	DEBT SERVICING	1,719,855,282	1,103,178,101	1,720,514,042	1,146,995,448	(573,518,594)
	Total	6,602,347,272	6,272,622,418	6,839,832,770	6,261,113,104	(578,719,666)

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	315,935,294	368,258,520	341,352,594	332,781,510	-	8,571,084	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,983,999	20,000,000	17,000,000	17,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24, and 31
02 Wages and C.O.L.A. (including Leave Pay)	-	1,000	1,000	1,000	-	-	
03 Overtime - Monthly Paid Officers	2,519	11,000	11,000	11,000	-	-	
04 Allowances - Monthly Paid Officers	1,157,965	1,000,000	1,900,000	500,000	-	1,400,000	
05 Government's Contribution to N.I.S.	1,278,037	1,600,000	1,600,000	1,600,000	-	-	
06 Remuneration to Board Members	-	60,000	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	-	60,000	60,000	60,000	-	-	
23 Salaries - Direct Charges	551,003	1,089,300	1,089,300	1,089,300	-	-	
24 Allowances - Direct Charges	46,403	162,900	162,900	162,900	-	-	
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	171,993	185,000	185,000	185,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	29,277	60,000	60,000	60,000	-	-	
Total General Administration	20,221,196	24,389,200	22,289,200	20,729,200	-	1,560,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Budget Division							
04 Allowances - Monthly Paid Officers	269,630	540,000	540,000	540,000	-	-	
05 Government's Contribution to N.I.S.	938,051	1,000,000	1,000,000	1,000,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	122,853	135,000	135,000	135,000	-	-	
01 Salaries and Cost of Living Allowance	10,969,112	14,000,000	11,000,000	11,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
Total Budget Division	12,299,646	15,675,000	12,675,000	12,675,000	-	-	
003 Customs and Excise Division							
01 Salaries and Cost of Living Allowance	61,278,847	60,000,000	60,000,000	60,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31
02 Wages and C.O.L.A. (including Leave Pay)	689,177	900,000	800,000	800,000	-	-	
03 Overtime - Monthly Paid Officers	41,346,973	40,000,000	44,245,694	44,245,690	-	4	
04 Allowances - Monthly Paid Officers	7,566,927	8,100,000	8,100,000	8,100,000	-	-	
05 Government's Contribution to N.I.S.	4,918,651	5,000,000	6,700,000	6,700,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	6,350,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	6,413	11,800	11,800	11,800	-	-	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	20,000	20,000	20,000	-	-	
23 Salaries - Direct Charges	681,930	928,200	928,200	746,400	-	181,800	
Customs and Excise Division Carried Forward	116,488,918	121,310,000	120,805,694	120,623,890	-	181,804	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
003 Customs and Excise Division							
Brought Forward	116,488,918	121,310,000	120,805,694	120,623,890	-	181,804	
24 Allowances - Direct Charges	67,200	67,200	67,200	67,200	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	701,670	720,000	720,000	720,000	-	-	
29 Overtime - Daily - Rated Workers	273,446	250,000	250,000	180,000	-	70,000	
31 Government's Contribution to N.I.S. - Direct Charges	35,540	52,000	52,000	28,480	-	23,520	
Total Customs and Excise Division	117,566,774	122,399,200	121,894,894	121,619,570	-	275,324	
004 Inland Revenue Division							
01 Salaries and Cost of Living Allowance	75,004,592	88,500,000	75,000,000	75,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31
02 Wages and C.O.L.A. (including Leave Pay)	4,155,786	5,169,300	5,169,300	5,169,300	-	-	
03 Overtime - Monthly Paid Officers	2,084	100,000	100,000	100,000	-	-	
04 Allowances - Monthly Paid Officers	795,942	2,222,520	4,222,520	4,222,520	-	-	
05 Government's Contribution to N.I.S.	6,737,784	9,000,000	9,000,000	9,000,000	-	-	
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	46,302	57,500	57,500	57,500	-	-	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	100,000	100,000	100,000	-	-	
23 Salaries - Direct Charges	3,887,579	4,758,200	4,758,200	4,365,720	-	392,480	
24 Allowances - Direct Charges	425,149	450,000	450,000	450,000	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	150,000	150,000	-	-	150,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,190,478	1,800,000	1,800,000	1,800,000	-	-	
Inland Revenue Division Carried Forward	92,245,696	112,807,520	101,307,520	100,265,040	-	1,042,480	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
004 Inland Revenue Division							
Brought Forward	92,245,696	112,807,520	101,307,520	100,265,040	-	1,042,480	
29 Overtime - Daily - Rated Workers	6,556	300,000	300,000	300,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	220,680	286,600	286,600	286,600	-	-	
Total Inland Revenue Division	92,472,932	113,394,120	101,894,120	100,851,640	-	1,042,480	
005 Treasury Division							
01 Salaries and Cost of Living Allowance	41,519,763	50,000,000	41,500,000	41,500,000	-	-	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	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	520,333	567,800	700,000	567,720	-	132,280	
05 Government's Contribution to N.I.S.	3,460,880	3,920,000	9,420,000	3,920,000	-	5,500,000	
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	648,198	960,000	960,000	960,000	-	-	
Total Treasury Division	46,149,174	55,467,800	52,600,000	46,947,720	-	5,652,280	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Investments Division							
01 Salaries and Cost of Living Allowance	7,615,089	8,000,000	8,000,000	8,000,000	-	-	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.	606,392	650,000	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	81,060	50,000	50,000	50,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	82,062	85,000	85,000	85,000	-	-	
Total Investments Division	8,384,603	8,795,000	8,795,000	8,785,000	-	10,000	
009 Central Tenders Board							
01 Salaries and Cost of Living Allowance	4,306,370	4,500,000	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-Item 01.
03 Overtime - Monthly Paid Officers	-	5,000	5,000	5,000	-	-	
04 Allowances - Monthly Paid Officers	241,574	300,000	300,000	300,000	-	-	
05 Government's Contribution to N.I.S.	329,128	512,000	512,000	512,000	-	-	
06 Remuneration to Board Members	40,710	565,200	565,200	565,200	-	-	
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	69,165	96,000	96,000	96,000	-	-	
Total Central Tenders Board	4,986,947	5,988,200	5,988,200	5,978,200	-	10,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	9,361,875	11,000,000	9,500,000	9,500,000	-	-	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	-	1,700	1,700	1,700	-	-	
04 Allowances - Monthly Paid Officers	62,940	138,000	138,000	138,000	-	-	
05 Government's Contribution to N.I.S.	794,988	1,500,000	1,500,000	1,500,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	5,000,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	118,044	300,000	300,000	300,000	-	-	
Total Valuation Division	10,337,847	17,939,700	11,439,700	11,439,700	-	-	
011 National Insurance Appeal Board Tribunal							
01 Salaries and Cost of Living Allowance	393,487	562,000	559,500	559,500	-	-	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.	34,925	40,000	40,000	40,000	-	-	
06 Remuneration to Board Members	451,484	466,000	466,000	466,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,624	5,000	7,500	7,500	-	-	
Total National Insurance Appeal Board Tribunal	886,520	1,073,000	1,073,000	1,073,000	-	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 Financial Intelligence Unit							
01 Salaries and Cost of Living Allowance	1,633,588	1,700,000	1,600,000	1,600,000	-	-	01 - Includes provisions for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances - Monthly Paid Officers	340,081	400,000	400,000	400,000	-	-	
05 Government's Contribution to N.I.S.	103,351	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	13,248	14,300	14,300	14,300	-	-	
Total Financial Intelligence Unit	2,090,268	2,235,300	2,135,300	2,114,300	-	21,000	
017 Office of the Supervisor of Insolvency							
01 Salaries and Cost of Living Allowance	364,080	670,000	364,080	364,080	-	-	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	159,480	210,000	186,000	186,000	-	-	
05 Government's Contribution to N.I.S.	14,639	16,000	16,000	16,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,188	6,000	2,100	2,100	-	-	
Total Office of the Supervisor of Insolvency	539,387	902,000	568,180	568,180	-	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	307,744,935	565,766,017	381,946,868	569,916,200	187,969,332	-	
001 General Administration							
01 Travelling and Subsistence	1,429,804	2,000,000	1,400,000	1,500,000	100,000	-	
03 Uniforms	28,175	41,000	41,000	41,000	-	-	
04 Electricity	3,245,693	3,720,000	3,720,000	3,720,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	965,030	3,000,000	1,500,000	4,515,200	3,015,200	-	
06 Water and Sewerage Rates	217,487	300,000	200,000	300,000	100,000	-	
07 House Rates	-	1,000	1,000	500,000	499,000	-	
08 Rent / Lease - Office Accommodation and Storage	15,357,371	15,900,000	15,900,000	15,900,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	30,000	30,000	-	
10 Office Stationery and Supplies	397,787	691,600	500,000	610,000	110,000	-	
11 Books and Periodicals	85,637	129,500	100,000	200,000	100,000	-	
12 Materials and Supplies	282,165	1,559,000	559,000	1,570,900	1,011,900	-	
13 Maintenance of Vehicles	75,811	180,000	80,000	150,000	70,000	-	
15 Repairs and Maintenance - Equipment	1,231,877	1,685,000	1,685,000	2,295,000	610,000	-	
16 Contract Employment	10,829,196	25,000,000	15,000,000	20,000,000	5,000,000	-	
17 Training	509,556	1,000,000	300,000	1,000,000	700,000	-	
19 Official Entertainment	-	200,000	200,000	200,000	-	-	
21 Repairs and Maintenance - Buildings	4,596,864	760,000	10,760,000	8,120,000	-	2,640,000	
22 Short-term Employment	5,546,883	8,000,000	5,500,000	8,000,000	2,500,000	-	
23 Fees	15,354,188	24,406,000	16,000,000	24,405,740	8,405,740	-	23 - Includes Provision for Analytical Services
28 Other Contracted Services	25,032,367	39,287,300	15,000,000	30,000,000	15,000,000	-	28 - Includes provision for: (i) Legal Counsel and Advisory Services $10,000,000 (ii) Rating Agencies $ 1,716,000 (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 $ 5,677,687 $30,000,000
General Administration Carried Forward	85,185,891	127,860,400	88,446,000	123,057,840	34,611,840	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	85,185,891	127,860,400	88,446,000	123,057,840	34,611,840	-	
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	10,000	10,000	-	-	
37 Janitorial Services	4,079,840	4,450,800	4,450,800	4,450,800	-	-	
43 Security Services	3,717,710	4,450,800	4,450,800	4,055,700	-	395,100	
57 Postage	17,243	46,000	46,000	120,000	74,000	-	
58 Medical Expenses	-	600,000	600,000	600,000	-	-	
60 Travelling - Direct Charges	82,202	197,100	197,100	197,100	-	-	
61 Insurance	2,854,339	1,510,000	1,510,000	1,510,000	-	-	
62 Promotions, Publicity and Printing	523,677	1,000,000	600,000	2,000,000	1,400,000	-	
65 Expenses of Cabinet appointed Bodies	-	500,000	500,000	500,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	85,776	500,000	500,000	1,000,000	500,000	-	
96 Fuel and Lubricants	29,773	115,900	115,900	100,800	-	15,100	
99 Employee Assistance Programme	39,568	100,000	100,000	100,000	-	-	
Total General Administration	96,682,019	142,341,000	102,526,600	138,702,240	36,175,640	-	
002 Budget Division							
01 Travelling and Subsistence	1,294,159	2,145,000	1,500,000	2,144,360	644,360	-	
05 Telephones	-	5,000	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	82,470	159,500	159,500	159,500	-	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	54,180	178,600	178,600	180,000	1,400	-	
15 Repairs and Maintenance - Equipment	33,208	112,500	112,500	112,500	-	-	
16 Contract Employment	1,219,010	2,000,000	1,764,000	2,400,000	636,000	-	
17 Training	-	80,200	80,200	80,200	-	-	
22 Short-term Employment	10,764	88,770	324,770	400,000	75,230	-	
28 Other Contracted Services	-	-	-	-	-	-	
Budget Division Carried Forward	2,693,791	4,771,570	4,126,570	5,483,560	1,356,990	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Budget Division							
Brought Forward	2,693,791	4,771,570	4,126,570	5,483,560	1,356,990	-	
66 Hosting of Conferences, Seminars and other Functions	10,000	75,000	74,500	75,000	500	-	
99 Employee Assistance Programme	6,910	4,000	4,500	7,000	2,500	-	
Total Budget Division	2,710,701	4,850,570	4,205,570	5,565,560	1,359,990	-	
003 Customs and Excise Division							
01 Travelling and Subsistence	2,508,458	4,000,000	3,000,000	4,000,000	1,000,000	-	
03 Uniforms	935,242	2,500,000	1,850,000	3,000,000	1,150,000	-	
04 Electricity	1,327,039	1,726,000	1,726,000	2,960,400	1,234,400	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36, 60 and 99.
05 Telephones	1,499,455	2,000,000	1,500,000	2,500,000	1,000,000	-	
06 Water and Sewerage Rates	15,759	150,000	150,000	500,000	350,000	-	
08 Rent / Lease - Office Accommodation and Storage	3,845,391	6,000,000	4,134,788	10,000,000	5,865,212	-	
09 Rent / Lease - Vehicles and Equipment	3,600	250,000	250,000	500,000	250,000	-	
10 Office Stationery and Supplies	1,884,635	1,920,000	1,920,000	2,000,000	80,000	-	
11 Books and Periodicals	11,551	15,000	15,000	40,000	25,000	-	
12 Materials and Supplies	99,676	1,000,000	1,000,000	4,000,000	3,000,000	-	
13 Maintenance of Vehicles	713,414	1,000,000	1,000,000	2,000,000	1,000,000	-	
15 Repairs and Maintenance - Equipment	3,806,092	3,000,000	4,435,487	9,166,250	4,730,763	-	
16 Contract Employment	529,805	1,000,000	1,000,000	2,000,000	1,000,000	-	
17 Training	118,360	1,000,000	273,386	1,000,000	726,614	-	
21 Repairs and Maintenance - Buildings	195,965	400,000	200,000	1,000,000	800,000	-	
22 Short-term Employment	1,536,669	2,200,000	2,400,000	3,000,000	600,000	-	
23 Fees	2,016,175	2,500,000	2,000,000	2,659,000	659,000	-	
24 Refunds and Rebates	641	20,000	20,000	75,000	55,000	-	
28 Other Contracted Services	22,272,224	31,000,000	32,226,093	37,600,500	5,374,407	-	28 - Includes provision for: (i) Operational Cost of Container Examination Stations at Pt.Lisas and Port of Spain -$20,486,520 (ii) Information Technology Unit -$ 115,000 (iii) Service from Columbus Communications -$ 6,000,000 (iv) Technical Assistance US Customs and Border Protection -$ 7,204,980 (v) UNCTAD Customs Border Control System -$ 3,794,000 $37,600,500
Customs and Excise Division Carried Forward	43,320,151	61,681,000	59,100,754	88,001,150	28,900,396	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Customs and Excise Division							
Brought Forward	43,320,151	61,681,000	59,100,754	88,001,150	28,900,396	-	
36 Extraordinary Expenditure	343,944	-	-	-	-	-	
37 Janitorial Services	1,899,681	2,248,000	2,248,000	2,235,000	-	13,000	
57 Postage	2,942	8,000	8,000	20,000	12,000	-	
58 Medical Expenses	-	37,500	37,500	37,500	-	-	
60 Travelling - Direct Charges	126,892	196,000	196,000	161,700	-	34,300	
61 Insurance	265,188	1,000,000	500,000	2,000,000	1,500,000	-	
62 Promotions, Publicity and Printing	68,409	150,000	214,000	1,000,000	786,000	-	
66 Hosting of Conferences, Seminars and other Functions	20,475	50,000	50,000	1,000,000	950,000	-	
96 Fuel and Lubricants	530,482	400,000	650,000	1,000,000	350,000	-	
99 Employee Assistance Programme	9,000	10,000	40,000	100,000	60,000	-	
Total Customs and Excise Division	46,587,164	65,780,500	63,044,254	95,555,350	32,511,096	-	
004 Inland Revenue Division							
01 Travelling and Subsistence	6,892,425	10,100,000	7,000,000	10,000,000	3,000,000	-	
03 Uniforms	64,738	83,000	83,000	83,000	-	-	
04 Electricity	3,372,820	5,000,000	5,000,000	4,192,000	-	808,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, and 99.
05 Telephones	2,864,677	5,000,000	2,500,000	5,472,200	2,972,200	-	
06 Water and Sewerage Rates	59,688	22,900	22,900	24,000	1,100	-	
07 House Rates	-	8,100	8,100	8,100	-	-	
08 Rent / Lease - Office Accommodation and Storage	5,826,547	6,792,500	7,521,623	8,292,480	770,857	-	
09 Rent / Lease - Vehicles and Equipment	193,213	438,000	438,000	500,000	62,000	-	
10 Office Stationery and Supplies	499,665	1,000,000	1,000,000	1,899,000	899,000	-	
11 Books and Periodicals	135,326	335,400	335,400	415,350	79,950	-	
12 Materials and Supplies	2,857,928	2,500,000	2,500,000	3,000,000	500,000	-	
13 Maintenance of Vehicles	63,770	200,000	100,000	200,000	100,000	-	
15 Repairs and Maintenance - Equipment	12,306,819	29,367,000	15,000,000	30,588,500	15,588,500	-	
16 Contract Employment	15,549,529	20,000,000	11,000,000	16,000,000	5,000,000	-	
Inland Revenue Division Carried Forward	50,687,145	80,846,900	52,509,023	80,674,630	28,165,607	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Inland Revenue Division							
Brought Forward	50,687,145	80,846,900	52,509,023	80,674,630	28,165,607	-	
17 Training	70,973	300,000	100,000	500,000	400,000	-	
21 Repairs and Maintenance - Buildings	99,147	1,775,000	775,000	1,795,000	1,020,000	-	
22 Short-Term Employment	1,373,288	2,000,000	7,541,265	9,750,000	2,208,735	-	
23 Fees	12,791	300,000	300,000	535,000	235,000	-	
24 Refunds and Rebates	-	200,000	200,000	250,000	50,000	-	
28 Other Contracted Services	17,451	62,400	92,381	62,400	-	29,981	
33 Interest on Late Value Added Tax Refund	-	100,000	100,000	500,000	400,000	-	
35 Interest on Overpayment of Income Tax	-	100,000	100,000	500,000	400,000	-	
37 Janitorial Services	2,320,405	3,407,500	3,407,500	3,407,500	-	-	
43 Security Services	8,758,313	12,322,400	10,000,000	12,322,400	2,322,400	-	
57 Postage	1,091,480	3,000,000	2,500,000	3,000,000	500,000	-	
58 Medical Expenses	12,000	36,000	36,000	36,000	-	-	
60 Travelling - Direct Charges	629,263	887,700	887,700	887,680	-	20	
62 Promotions, Publicity and Printing	218,903	500,000	420,019	1,000,000	579,981	-	
66 Hosting of Conferences, Seminars and other Functions	23,371	100,000	150,000	450,000	300,000	-	
96 Fuel and Lubricants	13,404	50,000	50,000	50,000	-	-	
99 Employee Assistance Programme	18,030	200,000	200,000	500,000	300,000	-	
Total Inland Revenue Division	65,345,964	106,187,900	79,368,888	116,220,610	36,851,722	-	
005 Treasury Division							
01 Travelling and Subsistence	746,841	900,000	900,000	900,000	-	-	
03 Uniforms	27,956	48,000	48,000	48,000	-	-	
04 Electricity	1,410,257	1,850,000	1,850,000	1,850,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	991,640	1,000,000	1,016,278	1,950,000	933,722	-	
06 Water and Sewerage Rates	15,000	40,000	40,000	40,000	-	-	
07 House Rates	-	1,000	1,000	1,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,405,754	1,320,000	1,569,026	1,716,000	146,974	-	
Treasury Division Carried Forward	4,597,448	5,159,000	5,424,304	6,505,000	1,080,696	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought Forward	4,597,448	5,159,000	5,424,304	6,505,000	1,080,696	-	
10 Office Stationery and Supplies	1,317,615	1,957,100	1,457,100	1,500,000	42,900	-	
11 Books and Periodicals	15,121	20,000	20,000	154,000	134,000	-	
12 Materials and Supplies	611,349	2,600,000	1,200,000	2,629,000	1,429,000	-	
13 Maintenance of Vehicles	16,347	100,000	100,000	84,000	-	16,000	
15 Repairs and Maintenance - Equipment	4,388,138	6,500,000	6,500,000	10,000,000	3,500,000	-	
16 Contract Employment	455,640	9,000,000	6,200,000	8,000,000	1,800,000	-	
17 Training	34,732	2,400,000	2,400,000	1,000,000	-	1,400,000	
21 Repairs and Maintenance - Buildings	226,654	1,500,000	1,500,000	2,000,000	500,000	-	
22 Short-term Employment	7,950,335	7,400,000	3,250,000	2,989,200	-	260,800	
23 Fees	108,873	60,000	60,000	150,000	90,000	-	
25 Audit of Overseas Missions	-	200,000	200,000	200,000	-	-	
27 Official Overseas Travel	1,989,755	2,646,000	700,000	885,000	185,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	930,240	1,000,000	1,000,000	1,960,000	960,000	-	
29 Losses on Foreign Currency Conversion	33,639	500,000	100,000	500,000	400,000	-	
30 Government Vehicles Insurance Premium	-	5,000	5,000	5,000	-	-	
32 Losses of Public Money	-	500	500	500	-	-	
36 Extraordinary Expenditure	1,640	1,000	1,000	1,000	-	-	
37 Janitorial Services	1,064,772	1,200,000	1,200,000	2,000,000	800,000	-	
43 Security Services	1,820,898	2,700,000	2,000,000	3,000,000	1,000,000	-	
52 Losses on Rounding due to Demonetisation of the	-	-	-	-	-	-	
56 Loss of Public Monies on payment of Pensioners through Banks	721,249	500,000	500,000	500,000	-	-	
57 Postage	130,796	150,000	100,000	150,000	50,000	-	
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	14,076	80,000	50,000	80,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	16,479	70,000	20,000	70,000	50,000	-	
85 Outstanding Insurance Claims - Government Vehicles	1,943,711	2,500,000	2,500,000	2,500,000	-	-	
92 Claims for Payment in respect of Void Cheques	9,942,756	10,000,000	10,000,000	10,000,000	-	-	
Treasury Division Carried Forward	38,332,263	58,313,160	46,552,464	56,927,260	10,374,796	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought Forward	38,332,263	58,313,160	46,552,464	56,927,260	10,374,796	-	
95 Fleet Card - Initial Load	889,700	200,000	200,000	250,000	50,000	-	
96 Fuel and Lubricants	11,019	20,000	20,000	20,000	-	-	
99 Employee Assistance Programme	3,600	10,000	10,000	10,000	-	-	
Total Treasury Division	39,236,582	58,543,160	46,782,464	57,207,260	10,424,796	-	
008 Investments Division							
01 Travelling and Subsistence	750,330	1,777,120	777,120	1,777,120	1,000,000	-	
03 Uniforms	14,144	10,785	10,785	10,785	-	-	
10 Office Stationery and Supplies	25,337	287,612	87,612	287,600	199,988	-	
11 Books and Periodicals	20,148	73,972	23,972	74,000	50,028	-	
12 Materials and Supplies	41,665	481,029	181,029	481,000	299,971	-	
13 Maintenance of Vehicles	35,752	178,200	78,200	178,200	100,000	-	
15 Repairs and Maintenance - Equipment	-	26,606	26,606	26,600	-	6	
16 Contract Employment	3,380,029	6,791,400	3,791,400	5,000,000	1,208,600	-	
17 Training	75,014	500,000	200,000	700,000	500,000	-	
28 Other Contracted Services	2,769,956	96,720,563	100,563	20,000,000	19,899,437	-	28 - Includes provision for divestment of State Enterprises and Special Audits.
57 Postage	-	4,400	4,400	10,000	5,600	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	35,245	866,250	66,250	866,250	800,000	-	
96 Fuel and Lubricants	6,564	19,800	19,800	19,800	-	-	
99 Employee Assistance Programme	2,700	10,000	10,000	10,000	-	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	7,156,884	107,747,737	5,377,737	29,441,355	24,063,618	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Central Tenders Board							
01 Travelling and Subsistence	254,847	830,000	400,000	500,000	100,000	-	
03 Uniforms	5,898	14,000	14,000	14,000	-	-	
04 Electricity	193,190	300,000	250,000	300,000	50,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	91,578	300,000	200,000	300,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,161,000	1,161,000	1,161,000	1,161,000	-	-	
10 Office Stationery and Supplies	40,987	100,000	50,000	100,000	50,000	-	
11 Books and Periodicals	1,368	15,000	15,000	15,000	-	-	
12 Materials and Supplies	9,999	35,000	35,000	35,000	-	-	
13 Maintenance of Vehicles	10,313	32,400	12,400	32,400	20,000	-	
15 Repairs and Maintenance - Equipment	21,939	40,000	40,000	46,500	6,500	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	50,000	-	50,000	50,000	-	
22 Short-term Employment	-	51,000	51,000	51,000	-	-	
37 Janitorial Services	32,475	84,500	84,500	84,500	-	-	
43 Security Services	160,933	175,000	175,000	176,000	1,000	-	
57 Postage	320	8,000	8,000	5,000	-	3,000	
62 Promotions, Publicity and Printing	6,609	50,000	20,000	50,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	20,000	50,000	30,000	-	
96 Fuel and Lubricants	4,733	10,000	10,000	15,000	5,000	-	
99 Employee Assistance Programme	-	10,000	10,000	20,000	10,000	-	
Total Central Tenders Board	1,996,189	3,315,900	2,555,900	3,005,400	449,500	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Valuation Division							
01 Travelling and Subsistence	1,523,600	7,763,000	2,263,000	7,000,000	4,737,000	-	
03 Uniforms	5,970	12,500	12,500	12,495	-	5	
04 Electricity	318,117	1,539,600	1,539,600	1,737,600	198,000	-	04 - Approval of the Budget Divsion is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	75,971	1,512,700	512,700	1,512,700	1,000,000	-	
08 Rent / Lease - Office Accommodation and Storage	6,227,570	10,953,900	10,953,900	16,000,000	5,046,100	-	
10 Office Stationery and Supplies	297,525	1,443,300	443,300	2,111,000	1,667,700	-	
11 Books and Periodicals	26,364	100,000	100,000	100,900	900	-	
12 Materials and Supplies	495,550	790,000	790,000	981,700	191,700	-	
13 Maintenance of Vehicles	18,358	120,000	120,000	170,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	548,000	100,000	637,380	537,380	-	
16 Contract Employment	29,824,626	29,000,000	44,850,000	62,131,800	17,281,800	-	
17 Training	15,120	2,663,500	1,981,205	663,500	-	1,317,705	
21 Repairs and Maintenance - Buildings	66,179	500,000	200,000	521,200	321,200	-	
22 Short-term Employment	341,523	480,000	1,280,000	8,000,000	6,720,000	-	
37 Janitorial Services	-	658,400	358,400	741,000	382,600	-	
43 Security Services	658,392	1,308,000	1,308,000	1,507,200	199,200	-	
57 Postage	-	140,000	140,000	98,000	-	42,000	
62 Promotions, Publicity and Printing	10,817	270,000	70,000	345,000	275,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	500,000	100,000	500,000	400,000	-	
96 Fuel and Lubricants	8,651	40,000	40,000	40,000	-	-	
99 Employee Assistance Programme	-	50,000	50,000	50,000	-	-	
Total Valuation Division	39,914,333	60,392,900	67,212,605	104,861,475	37,648,870	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 National Insurance Appeal Board Tribunal							
01 Travelling and Subsistence	72,735	141,500	71,500	67,900	-	3,600	
03 Uniforms	-	2,100	2,100	2,100	-	-	
05 Telephones	3,178	6,600	6,600	6,700	100	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	8,911	50,000	10,000	129,020	119,020	-	
11 Books and Periodicals	522	14,000	14,000	15,400	1,400	-	
12 Materials and Supplies	-	86,000	86,000	86,500	500	-	
15 Repairs and Maintenance - Equipment	-	20,000	20,000	49,500	29,500	-	
17 Training	-	100,000	20,000	98,000	78,000	-	
28 Other Contracted Services	4,050	6,000	6,000	5,940	-	60	
43 Security Services	-	115,100	-	116,300	116,300	-	
57 Postage	2,160	20,000	2,000	37,100	35,100	-	
62 Promotions, Publicity and Printing	-	100,000	10,000	100,000	90,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	10,000	24,750	14,750	-	
99 Employee Assistance Programme	-	2,450	2,450	3,100	650	-	
Total National Insurance Appeal Board Tribunal	91,556	683,750	260,650	742,310	481,660	-	
014 Financial Intelligence Unit							
01 Travelling and Subsistence	88,852	400,000	50,000	469,200	419,200	-	
05 Telephones	111,566	350,000	100,000	350,400	250,400	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
08 Rent / Lease - Office Accommodation and Storage	227,770	227,400	227,400	250,140	22,740	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	23,578	200,000	50,000	200,000	150,000	-	
11 Books and Periodicals	-	50,000	20,000	79,400	59,400	-	
12 Materials and Supplies	22,100	300,000	100,000	370,000	270,000	-	
13 Maintenance of Vehicles	25,684	38,000	38,000	38,240	240	-	
15 Repairs and Maintenance - Equipment	116,156	200,000	200,000	451,960	251,960	-	
16 Contract Employment	4,923,675	7,000,000	6,000,000	7,000,000	1,000,000	-	
17 Training	7,245	100,000	100,000	460,400	360,400	-	
Financial Intelligence Unit Carried Forward	5,546,626	8,875,400	6,895,400	9,679,740	2,784,340	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
014 Financial Intelligence Unit							
Brought Forward	5,546,626	8,875,400	6,895,400	9,679,740	2,784,340	-	
22 Short-term Employment	1,019,776	1,600,000	1,000,000	2,000,000	1,000,000	-	
23 Fees	212,572	1,000,000	500,000	1,859,400	1,359,400	-	
28 Other Contracted Services	32,739	189,000	89,000	189,400	100,400	-	
36 Extraordinary Expenditure	-	-	-	-	-	-	
37 Janitorial Services	68,094	274,400	174,400	274,420	100,020	-	
57 Postage	5,500	40,000	40,000	62,000	22,000	-	
62 Promotions, Publicity and Printing	6,516	100,000	100,000	245,200	145,200	-	
66 Hosting of Conferences, Seminars and other Functions	135,094	200,000	50,000	200,000	150,000	-	
96 Fuel and Lubricants	50	1,000	1,000	1,000	-	-	
99 Employee Assistance Programme	-	50,000	25,000	75,000	50,000	-	
Total Financial Intelligence Unit	7,026,967	12,329,800	8,874,800	14,586,160	5,711,360	-	
017 Office of the Supervisor of Insolvency							
01 Travelling and Subsistence	46,800	218,400	40,000	218,400	178,400	-	
05 Telephones	5,522	-	13,000	-	-	13,000	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
10 Office Stationery and Supplies	3,373	12,900	12,900	13,500	600	-	
11 Books and Periodicals	-	40,000	40,000	46,890	6,890	-	
12 Materials and Supplies	5,766	9,300	9,300	9,300	-	-	
15 Repairs and Maintenance - Equipment	506	5,700	5,700	5,700	-	-	
16 Contract Employment	854,613	1,866,000	1,166,000	1,865,940	699,940	-	
17 Training	5,000	50,000	10,000	66,000	56,000	-	
23 Fees	74,996	30,000	30,000	393,750	363,750	-	
28 Other Contracted Services	-	750,000	250,000	1,000,000	750,000	-	
57 Postage	-	10,000	10,000	11,500	1,500	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	287,500	187,500	-	
66 Hosting of Conferences, Seminars and other Functions	-	500,000	50,000	100,000	50,000	-	
99 Employee Assistance Programme	-	500	500	10,000	9,500	-	
Total Office of the Supervisor of Insolvency	996,576	3,592,800	1,737,400	4,028,480	2,291,080	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	3,725,650	21,668,580	15,879,573	27,180,570	11,300,997	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	676,185	500,000	1,791,610	1,460,000	-	331,610	
03 Furniture and Furnishings	98,856	950,000	500,000	1,031,000	531,000	-	
04 Other Minor Equipment	715,778	1,000,000	500,000	368,370	-	131,630	
Total General Administration	1,490,819	2,450,000	2,791,610	2,859,370	67,760	-	
002 Budget Division							
02 Office Equipment	135,358	277,000	277,000	278,000	1,000	-	
03 Furniture and Furnishings	12,571	17,200	17,200	18,000	800	-	
04 Other Minor Equipment	1,334	26,000	26,000	26,000	-	-	
Total Budget Division	149,263	320,200	320,200	322,000	1,800	-	
003 Customs and Excise Division							
01 Vehicles	-	-	991,564	-	-	991,564	
02 Office Equipment	261,962	1,000,000	2,500,000	3,000,000	500,000	-	
03 Furniture and Furnishings	18,060	1,000,000	10,000	620,120	610,120	-	
04 Other Minor Equipment	16,203	1,000,000	791,386	4,000,000	3,208,614	-	
Total Customs and Excise Division	296,225	3,000,000	4,292,950	7,620,120	3,327,170	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Inland Revenue Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	500,000	100,000	812,900	712,900	-	
03 Furniture and Furnishings	-	102,180	50,000	102,180	52,180	-	
04 Other Minor Equipment	6,082	240,300	75,000	720,500	645,500	-	
Total Inland Revenue Division	6,082	842,480	225,000	1,635,580	1,410,580	-	
005 Treasury Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	519,311	3,900,000	900,000	4,832,000	3,932,000	-	
03 Furniture and Furnishings	16,071	172,000	72,000	686,100	614,100	-	
04 Other Minor Equipment	48,903	3,656,000	1,000,000	760,800	-	239,200	
Total Treasury Division	584,285	7,728,000	1,972,000	6,278,900	4,306,900	-	
008 Investments Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	244,259	37,700	246,613	37,700	-	208,913	
04 Other Minor Equipment	2,209	4,000	4,000	4,000	-	-	
Total Investments Division	246,468	41,700	250,613	41,700	-	208,913	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 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	396,468	2,000,000	2,962,338	3,502,500	540,162	-	
03 Furniture and Furnishings	261,492	1,000,000	600,000	1,745,000	1,145,000	-	
04 Other Minor Equipment	197,038	3,000,000	2,037,662	1,617,500	-	420,162	
Total Valuation Division	854,998	6,000,000	5,600,000	6,865,000	1,265,000	-	
011 National Insurance Appeal Board Tribunal							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total National Insurance Appeal Board Tribunal	-	-	-	-	-	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 Financial Intelligence Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	97,347	531,000	231,000	734,000	503,000	-	
03 Furniture and Furnishings	-	50,000	50,000	100,000	50,000	-	
04 Other Minor Equipment	-	276,000	76,000	265,600	189,600	-	
Total Financial Intelligence Unit	97,347	857,000	357,000	1,099,600	742,600	-	
017 Office of the Supervisor of Insolvency							
02 Office Equipment	-	16,200	16,200	45,800	29,600	-	
03 Furniture and Furnishings	-	200,000	50,000	200,000	150,000	-	
04 Other Minor Equipment	163	4,000	4,000	3,500	-	500	
Total Office of the Supervisor of Insolvency	163	220,200	70,200	249,300	179,100	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,255,086,111	4,213,751,200	4,380,139,693	4,184,239,376	-	195,900,317	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility (CCRIF)	51,724,222	53,900,000	39,371,227	53,729,100	14,357,873	-	
TREASURY DIVISION							
01 Contribution to Caribbean Development Bank	-	15,510,600	-	15,510,600	15,510,600	-	
CUSTOMS AND EXCISE DIVISION							
02 Contribution to the Caribbean Customs Law Enforcement Council (CCLEC)	68,920	115,000	115,000	98,600	-	16,400	
GENERAL ADMINISTRATION							
06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSQ)	975,800	1,226,400	970,820	1,174,560	203,740	-	
Regional Bodies Carried Forward	52,768,942	70,752,000	40,457,047	70,512,860	30,055,813	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
001 Regional Bodies							
Brought Forward	52,768,942	70,752,000	40,457,047	70,512,860	30,055,813	-	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	2,367,080	1,050,000	-	1,050,000	1,050,000	-	
Total Regional Bodies	55,136,022	71,802,000	40,457,047	71,562,860	31,105,813	-	
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	-	218,500	622,806	218,500	-	404,306	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	257,222	480,000	480,000	480,000	-	-	
04 Global Forum on Transparency and Exchange of Information for Tax Purposes	142,225	356,930	153,850	356,930	203,080	-	
TREASURY DIVISION							
03 Expenses in connection with International Financial Institutions	37,138,046	112,154,300	117,217,097	120,000,000	2,782,903	-	
International Bodies Carried Forward	37,537,493	113,209,730	118,473,753	121,055,430	2,581,677	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
004 International Bodies							
Brought Forward	37,537,493	113,209,730	118,473,753	121,055,430	2,581,677	-	
GENERAL ADMINISTRATION							
06 Subscription to the Egmont Group of FIUs	26,813	60,000	35,497	60,000	24,503	-	
Total International Bodies	37,564,306	113,269,730	118,509,250	121,115,430	2,606,180	-	
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	-	-	
007 Households							
01 Refunds of Contributions to Widows' and Orphans' Pension Scheme and Expenses of Committee	22,714	50,000	50,000	50,000	-	-	
06 Food Price Support Programme	153,125,151	175,200,000	314,583,570	185,200,000	-	129,383,570	
16 Payment to Maxi Taxi Owners in lieu of remission of Taxes	557,954	905,277	905,277	245,466	-	659,811	
17 YSEP - Central Tenders Board	-	12,000,000	-	12,000,000	12,000,000	-	
18 Salary Relief Grant	-	-	226,272,773	-	-	226,272,773	
19 Assistance To T&T Students at Cave Hill and Mona	-	-	1,171,280	-	-	1,171,280	
20 Humanitarian Assistance to Trinidad	-	-	7,000,000	-	-	7,000,000	
21 Covid-19 Support	-	-	-	200,000,000	200,000,000	-	21 - New Sub-Item
40 Gratuities to Contract Officers	-	21,134,400	6,134,400	21,134,400	15,000,000	-	
Households Carried Forward	153,705,819	209,289,677	556,117,300	418,629,866	-	137,487,434	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	153,705,819	209,289,677	556,117,300	418,629,866	-	137,487,434	
TREASURY DIVISION							
02 Ex Gratia Awards	-	100,000	100,000	100,000	-	-	
03 Workmen's Compensation Ordinance - Injuries to Workmen	-	250,000	250,000	250,000	-	-	
04 State Liability and Proceeding Act, Chap. 8:02 Sec. 27 (3)	61,552,396	65,000,000	85,000,000	85,000,000	-	-	
15 Government's Contribution to the Children's LIFE Fund	6,300,000	30,000,000	15,000,000	15,000,000	-	-	
INLAND REVENUE DIVISION							
09 Daily-Rated Workers - Retirement Benefits	144,183	100,000	100,000	100,000	-	-	
CUSTOMS AND EXCISE DIVISION							
11 Retirement and Other Benefits-Daily-Rated Workers	66,461	100,000	100,000	75,000	-	25,000	
Total Households	221,768,859	304,839,677	656,667,300	519,154,866	-	137,512,434	
009 Other Transfers							
01 Securities and Exchange Commission	35,001,180	44,731,430	42,000,000	44,000,000	2,000,000	-	
22 Heritage and Stabilisation Fund-Operating Expenses	1,500,000	1,984,400	1,984,400	1,734,400	-	250,000	
23 CARICOM Development Fund	33,996,000	70,000,000	70,000,000	145,000,000	75,000,000	-	
28 First Citizens Bank Ltd. - Indemnity Calls	867,804	54,000,000	1,000,000	60,000,000	59,000,000	-	
32 G. Pan Patent	259,534	3,000,000	1,000,000	3,000,000	2,000,000	-	
39 Office of Procurement Regulation	14,840,000	25,830,100	18,000,000	18,000,000	-	-	
40 Private/Public Housing Construction Incentive Programme	-	25,000,000	-	25,000,000	25,000,000	-	
41 Business Stimulus Programme	-	25,000,000	-	25,000,000	25,000,000	-	
Other Transfers Carried Forward	86,464,518	249,545,930	133,984,400	321,734,400	187,750,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers Brought Forward	86,464,518	249,545,930	133,984,400	321,734,400	187,750,000	-	
42 Fiscal Incentive Programme for Farmers	-	25,000,000	1,000,000	500,000,000	499,000,000	-	
43 Credit Union Facility Programme COVID-19	-	-	5,000,000	-	-	5,000,000	
44 Loan Guarantee Programme - Small and Medium Enterp	-	-	268,875,000	-	-	268,875,000	
45 Grant Facility to Small and Micro Businesses	-	-	10,000,000	-	-	10,000,000	
TREASURY DIVISION							
04 Expenses - Open Market Operations	-	1,100,000	1,100,000	1,100,000	-	-	
05 Refund of Revenue collected for previous years	3,189,902	3,072,000	17,130,487	3,072,000	-	14,058,487	
11 Infrastructure Development Fund	2,150,000,000	2,677,299,000	2,388,424,000	1,888,334,000	-	500,090,000	
17 Government Assistance for Tuition Expenses Fund (GATE)	435,000,000	435,000,000	435,000,000	400,000,000	-	35,000,000	
20 Accident Victims Compensation Fund	-	1,000,000	1,000,000	1,000,000	-	-	
Total Other Transfers	2,674,654,420	3,392,016,930	3,261,513,887	3,115,240,400	-	146,273,487	
011 Transfers to State Enterprises							
05 BWIA West Indies Airways Ltd.	-	450,000	450,000	450,000	-	-	
15 W.I.S.C.O.	741,867	920,000	920,000	920,340	340	-	
23 Agricultural Development Bank	-	25,000,000	-	50,000,000	50,000,000	-	
26 Trinidad and Tobago Mortgage Finance Co. Ltd.	833,260	121,583,000	121,583,000	151,062,000	29,479,000	-	
40 Sugar Manufacturing Co. Ltd.	2,488,000	7,500,000	4,500,000	2,488,000	-	2,012,000	
42 Caroni (1975) Ltd	14,430,000	12,781,431	12,781,431	11,660,400	-	1,121,031	
57 Caribbean Airlines Ltd	40,469,377	77,490,960	77,490,960	64,000,000	-	13,490,960	
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	-	-	
68 Trinidad and Tobago International Financial Centre	-	23,128,214	7,000,000	7,140,000	140,000	-	
70 Allutrint - Operating Expenses	-	1,780,898	1,780,898	-	-	1,780,898	
79 Caroni (1975) Limited - Settlement of Claims: Caroni Limited Trinidad (1967) Pension Plan	-	2,114,910	-	2,114,910	2,114,910	-	
80 Human Capital Development Facilitation Company Ltd	-	2,000,000	2,000,000	-	-	2,000,000	
Transfers to State Enterprises Carried Forward	58,962,504	275,649,413	229,406,289	290,735,650	61,329,361	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises Brought Forward	58,962,504	275,649,413	229,406,289	290,735,650	61,329,361	-	
81 Caroni Green Limited	-	450,000	450,000	-	-	450,000	
83 Seafood Industry Development Company Limited	-	1,372,250	-	1,373,250	1,373,250	-	
84 Tourism and Industrial Development Company of Trinidad and Tobago Limited	-	200,000	200,000	-	-	200,000	
85 Community Improvement Services Limited (CISL)	-	12,744,000	-	48,930,000	48,930,000	-	
86 Tourism Development Company Limited (TDC)	-	16,170,000	1,698,720	4,889,720	3,191,000	-	
90 National Investment Fund Holding Company	-	4,000,000	2,000,000	-	-	2,000,000	
91 EXIMBANK - FOREX Facility	-	10,000,000	68,000,000	10,000,000	-	58,000,000	
93 The Couva Medical and Multi-Training Facility Ltd.	1,000,000	1,000,000	1,000,000	1,000,000	-	-	
94 The Petroleum Company of Trinidad and Tobago Ltd.	1,200,000,000	-	-	-	-	-	
95 EXIMBANK- Business Portal	6,000,000	10,000,000	-	-	-	-	
Total Transfers to State Enterprises	1,265,962,504	331,585,663	302,755,009	356,928,620	54,173,611	-	
07 DEBT SERVICING	1,719,855,282	1,103,178,101	1,720,514,042	1,146,995,448	-	573,518,594	
001 Interest - Local Loans							
04 Caroni (1975) Ltd	-	3,260,000	-	-	-	-	
07 Taurus Services Ltd.	29,529,018	21,718,309	21,718,309	13,777,432	-	7,940,877	
12 Tourism and Industrial Development Co. Ltd	33,909,135	29,084,178	29,144,178	24,110,170	-	5,034,008	
13 National Maintenance Training and Security Co. Ltd	9,093,371	18,146,104	30,492,252	21,197,892	-	9,294,360	
14 Urban Development Corporation of Trinidad and Tobago	17,277,764	15,000,000	26,219,229	34,822,303	8,603,074	-	
15 National Insurance Property Development Co. Ltd (NIPDEC)	-	2,964,000	343,967	-	-	343,967	
18 Restructuring of First Citizens Bank Ltd - Direct Charges	9,793,660	7,203,820	7,203,820	4,569,620	-	2,634,200	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	16,223,236	14,097,460	14,097,460	11,969,915	-	2,127,545	
23 Caribbean Airlines Limited	52,050,481	19,377,150	47,155,805	74,599,833	27,444,028	-	
24 National Infrastructure Development Company Limite	-	-	6,630,735	11,400,101	4,769,366	-	
Total Interest - Local Loans	167,876,665	130,851,021	183,005,755	196,447,266	13,441,511	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Interest on Overdraft							
01 Interest on Overdraft	1,263,169,873	250,000,000	1,100,000,000	250,000,000	-	850,000,000	
Total Interest on Overdraft	1,263,169,873	250,000,000	1,100,000,000	250,000,000	-	850,000,000	
011 Principal Repayment - Local Loans							
09 Taurus Services Ltd	68,485,594	68,485,600	68,485,600	68,485,594	-	6	
11 Tourism Industrial Development Co. Ltd	41,148,169	41,148,170	41,148,170	36,648,170	-	4,500,000	
12 National Maintenance Training and Security Co. Ltd.	29,445,990	429,446,000	33,912,577	20,512,822	-	13,399,755	
13 Urban Development Corporation of Trinidad and Tobago	37,379,376	40,250,800	40,250,800	275,609,875	235,359,075	-	
18 Restructuring of First Citizens Bank Ltd. - Direct Charges	22,714,082	22,714,090	22,714,090	22,714,082	-	8	
22 Evolving Tecnologies and Enterprise Development Company Limited (eTeck)	63,600,000	63,600,000	63,600,000	216,200,000	152,600,000	-	
23 Caribbean Airlines Limited	26,035,533	56,682,420	57,397,050	60,377,639	2,980,589	-	
24 National Infrastructure Development Company Limite	-	-	110,000,000	-	-	110,000,000	
Total Principal Repayment - Local Loans	288,808,744	722,327,080	437,508,287	700,548,182	263,039,895	-	
Total Head	6,602,347,272	6,272,622,418	6,839,832,770	6,261,113,104	-	578,719,666	

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

SUMMARY OF EXPENDITURE, 2019-2021

Sub-Head	Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
07	DEBT SERVICING	8,230,354,830	8,608,800,750	10,074,884,750	11,258,095,800	1,183,211,050
	Total	8,230,354,830	8,608,800,750	10,074,884,750	11,258,095,800	1,183,211,050

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING	8,230,354,830	8,608,800,750	10,074,884,750	11,258,095,800	1,183,211,050	-	
001 Interest - Local Loans							
02 TT$ 1000Mn 2021 2.2% Fixed Rate Bond	22,000,000	22,100,000	22,100,000	22,000,000	-	100,000	
04 TT$2,500Mn 2.8% Fixed Rate Bond 2026	40,651,548	40,700,000	40,700,000	41,000,000	300,000	-	
05 Government Savings Bonds	40	-	-	100	100	-	
07 TT$510Mn Bond - Caroni (1975) Ltd (2009 - 2034)	24,226,859	23,600,000	23,600,000	22,800,000	-	800,000	
12 TT$1Bn 4.5% Fixed Rate Bond (May 2016-2028)	52,331,085	52,350,000	52,474,459	52,500,000	25,541	-	
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	38,600,000	38,600,000	-	-	38,600,000	
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	207,700,000	207,700,000	208,000,000	300,000	-	
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	47,372,434	47,500,000	127,566	-	
21 TT$1000Mn 4.6% Fixed Rate Bond (10 year) due 2028	-	-	-	-	-	-	
24 TT$54,120,890.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to $173,056,796.36) S.F	36,909,767	37,100,000	41,039,452	45,700,000	4,660,548	-	
25 TT$6,911,426 11.25% Bond Issue (2001-2006) (WASA) (Increased to $21,765,984.26) S.F	4,642,275	4,700,000	5,164,531	5,800,000	635,469	-	
26 TT $2Bn 4.50% Fixed Rate Bond 2030	75,540,117	70,000,000	69,296,478	63,000,000	-	6,296,478	
27 TT$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) (Increased to $439,539,686.02) S.F	39,037,040	39,100,000	41,454,615	44,100,000	2,645,385	-	
28 TT $1,000Mn 2.3% Fixed Rate Bond (2026)	12,745,833	13,000,000	8,337,500	12,300,000	3,962,500	-	
29 TT $500Mn 2.3% Fixed Rate Bond (2027)	7,906,250	7,000,000	7,000,000	6,100,000	-	900,000	
30 US $31,325,550 3.1% Fixed Rate Bond (2028) - Purchase of Naval Assets	4,946,795	4,750,000	4,750,000	4,000,000	-	750,000	
32 TT$1.5Bn. - 6% Fixed Rate Bonds 2011 - 2031	90,000,000	90,000,000	90,246,577	90,000,000	-	246,577	
33 TT$1,500Mn Floating Rate Bond (2015-2020) (December) S.F	22,279,288	13,000,000	13,000,000	2,500,000	-	10,500,000	
34 TT$1,000Mn 3.55% FCISL 10-year Floating Rate Bond (December) S.F (2025)	29,016,164	25,000,000	25,000,000	21,000,000	-	4,000,000	
35 TT$1,000Mn. 4.25% FRB 2032	38,960,274	36,500,000	36,384,376	33,400,000	-	2,984,376	
37 TT$1,500Mn. 4.15% FRB 2022	62,250,000	62,250,000	62,250,000	62,250,000	-	-	
38 TT$ 1,000Mn 3.85% FRB 2029	34,482,991	31,500,000	31,500,000	28,500,000	-	3,000,000	
Interest - Local Loans Carried Forward	930,167,412	905,193,000	906,970,422	851,450,100	-	55,520,322	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
001 Interest - Local Loans							
Brought Forward	930,167,412	905,193,000	906,970,422	851,450,100	-	55,520,322	
39 TT$1,200Mn 4.15% / 5.15% FRB due 2025/2033	53,800,000	54,000,000	54,000,000	53,800,000	-	200,000	
40 TT$250Mn. 4.6% FRB due 2030	11,500,000	11,500,000	11,531,508	11,500,000	-	31,508	
41 TT $500Mn Floating Rate Bond due 2021	13,250,000	13,250,000	14,088,494	14,200,000	111,506	-	
42 US$102.392Mn 6.30% FRB due April,2023	-	-	-	43,875,000	43,875,000	-	
43 TT $200Mn 4.75% FRB due 2029 - (AMBL)	9,500,000	9,500,000	9,500,000	9,500,000	-	-	
44 TT$250Mn. 4.75% FRB due 2029 - (RBL)	11,875,000	12,000,000	12,000,000	12,000,000	-	-	
45 TT$640Mn 5.45% FRB due 2033	17,296,658	25,000,000	34,975,534	35,000,000	24,466	-	
46 TT$1,200Mn 3.05% Petrotrin FRB due 2019	18,149,589	18,500,000	18,500,000	-	-	18,500,000	
47 TT $500Mn 3.70% FRB due 2023	9,173,973	14,000,000	14,000,000	18,500,000	4,500,000	-	
49 TT $500Mn 3.40% FRB due 2021	8,430,137	12,100,000	17,046,577	17,000,000	-	46,577	
50 TT$5.1Bn 4.20%/4.25% Fixed Rate Bonds. Series 1 due 2032. Series 2 due 2037	214,551,433	215,551,450	215,185,244	215,000,000	-	185,244	
51 TT$1.0Bn - 2.60% Fixed Rate Bonds due 2020	22,100,000	26,100,000	22,160,548	-	-	22,160,548	
52 US$21Mn 5.0% (6Yr) FRB due 2025	3,548,580	7,000,000	7,000,000	7,200,000	200,000	-	
53 TT$800Mn 4.9% FRB due April, 2029	-	30,000,000	39,200,000	39,200,000	-	-	
54 TT$1.2Bn 2.65% FRB due Nov. 2020	-	34,000,000	15,943,562	16,000,000	56,438	-	
55 TT $1,067Mn 5.5% FRB due 2031	-	50,000,000	-	-	-	-	
56 US$36Mn 4.25% FRB due 2026 (Cape Class Patrol Boats)	-	9,975,000	9,975,000	8,600,000	-	1,375,000	
57 TT $300Mn 3.99% FRB due 2025	-	12,000,000	12,000,000	12,000,000	-	-	
58 TT $1,700Mn 3.05% FRB due 2020	-	-	50,889,805	-	-	50,889,805	
59 TT$1,700Mn FRB Tranche A due 2021, Tranche B due 2035	-	-	-	57,250,000	57,250,000	-	
60 TT$500Mn 3.85% FRB due Oct, 2024	-	-	9,651,370	19,300,000	9,648,630	-	
61 New Loans	-	15,000,000	-	30,000,000	30,000,000	-	
62 TT$268,875,000 3.85% FRB due June, 2025	-	-	-	10,355,000	10,355,000	-	
63 TT$1,600Mn 5.5% FRB due 2034	-	-	43,879,453	88,000,000	44,120,547	-	
64 TT$1,000Mn 3.00% FRB due 2023 (Vat Refunds)	-	-	-	30,425,000	30,425,000	-	
65 TT$1,500Mn 5.74% FRB due 2040	-	-	-	87,300,000	87,300,000	-	
66 TT$750Mn 3.3% FRB due 2023	-	-	-	24,750,000	24,750,000	-	
67 TT$600Mn 5.5% FRB due June, 2032	-	-	-	39,000,000	39,000,000	-	
68 TT$2,000 3% FRB due 2023 - VAT Refunds	-	-	-	66,000,000	66,000,000	-	
71 TT$1.5Bn. 4% 15 Year Fixed Rate Bond (2028)	47,133,333	42,000,000	42,000,000	35,000,000	-	7,000,000	
Interest - Local Loans Carried Forward	1,370,476,115	1,516,669,450	1,560,497,517	1,852,205,100	291,707,583	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
001 Interest - Local Loans							
Brought Forward	1,370,476,115	1,516,669,450	1,560,497,517	1,852,205,100	291,707,583	-	
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.	3,953,580	3,500,000	3,500,000	2,500,000	-	1,000,000	
99 TT $ 559.271Mn 2.5% 2023 Fixed Rate Bond	11,481,775	13,100,000	13,100,000	14,000,000	900,000	-	
Total Interest - Local Loans	1,515,911,470	1,663,269,450	1,707,097,517	1,998,705,100	291,607,583	-	
002 Interest - External Loans							
03 National Development Loans (I.A.D.B.)	177,540,242	100,000,000	100,000,000	200,000,000	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	2,389,977	2,100,000	2,100,000	1,700,000	-	400,000	
13 EUA 700,000 European Economic Community Loan Trade Promotion Programme	75	100	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	1,210,035	1,800,000	1,800,000	900,000	-	900,000	
16 EUA 600,000 - European Economic Community Loan Lambeau Hill Water Supply (Tobago)	8,238	7,000	7,000	6,000	-	1,000	
17 ECU 570,000 EUROPEAN Development Fund (EDF) St.Patrick Fisheries.	5,034	5,000	5,000	5,000	-	-	17 - National Indicative Programme Loan Funds.
18 US$85Mn - Development of Six National Sporting Facilities	16,274,968	16,000,000	16,000,000	16,000,000	-	-	
22 RMB Yuan 990Mn - T'dad and T'go Couva Children Hospital	18,793,927	18,500,000	18,500,000	17,500,000	-	1,000,000	
29 ECU 6,268,665 1% - St. Patrick Water Supply	196,358	200,000	200,000	185,000	-	15,000	
40 CDB Loan #8/OR-TT - 7.75% US $34 Mn Southern Roads Development	643,834	200,000	200,000	-	-	200,000	
45 US$250mn 9.75% Euro Bonds (2020) S.F	165,368,531	165,625,000	165,625,000	-	-	165,625,000	
46 YEN 11Billion 3.75% (2000-2030) Citibank S.F	26,296,875	26,500,000	21,765,563	-	-	21,765,563	
47 New Loans	-	25,000,000	-	50,000,000	50,000,000	-	
Interest - External Loans Carried Forward	408,728,094	355,937,100	326,202,663	286,296,100	-	39,906,563	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
002 Interest - External Loans							
Brought Forward	408,728,094	355,937,100	326,202,663	286,296,100	-	39,906,563	
52 RMB Yuan 812,000,000 - National Academies for the Performing Arts	11,651,353	12,000,000	12,000,000	9,600,000	-	2,400,000	
53 US $150Mn. - 5.875% Fixed Rate Notes 2007-2027	59,742,581	60,000,000	60,000,000	62,000,000	2,000,000	-	
56 AUD 75,363,000 - 6 Fast Patrol Crafts	489,272	-	-	-	-	-	
57 US $93,571,620.75 - Supply of Four Helicopters	7,370,080	5,500,000	5,500,000	3,000,000	-	2,500,000	
58 US$550Mn. 4.375% Notes (2013 - 2024)	163,545,594	164,000,000	164,000,000	165,000,000	1,000,000	-	
59 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	10,285,204	8,000,000	8,000,000	5,600,000	-	2,400,000	
64 US $34.2Mn Chinese Multi-purpose Vessels	2,953,066	3,100,000	3,100,000	3,100,000	-	-	
67 US $300Mn C A F 2.95%	81,817,536	77,200,000	77,200,000	71,500,000	-	5,700,000	
68 US $1.0Bn 4.5% F R B 2026	304,998,750	305,000,000	305,000,000	305,000,000	-	-	
69 US$180Mn C A F Policy Based Loan	48,027,485	49,000,000	44,358,390	50,400,000	6,041,610	-	
70 Euro 81.4Mn Point Fortin Hospital	1,020,532	1,100,000	1,100,000	1,500,000	400,000	-	
71 US $120Mn CAF Policy Based Loan - Phase II	25,888,766	30,000,000	30,000,000	34,000,000	4,000,000	-	
72 US$200Mn. CAF - ANR Robinson International Airport Upgrade	-	10,415,000	-	-	-	-	
73 US$104.3Mn Phoenix Park	-	32,000,000	32,000,000	14,000,000	-	18,000,000	
74 EURO 106Mn Sangre Grande Hospital Construction	-	1,000,000	1,000,000	6,720,000	5,720,000	-	
75 US$58.5Mn Incat Ferry	-	25,000,000	25,000,000	15,500,000	-	9,500,000	
76 US$57.2Mn Austal Ferry	-	25,000,000	25,000,000	15,000,000	-	10,000,000	
77 US$200Mn CAF - Investment Loan (SWAP)	-	37,500,000	37,500,000	44,100,000	6,600,000	-	
78 US$91.5Mn - Acquisition of Two (2) Cape Class Patrol Boats	-	-	-	18,675,000	18,675,000	-	
79 US$200Mn CAF SWAP - Air/Sea Transport and Tourism	-	-	-	18,775,000	18,775,000	-	
80 US$500Mn 4.5% FRB due 2030	-	-	-	239,335,400	239,335,400	-	
81 US$100Mn CAF due 2040 Covid-19	-	-	-	18,425,000	18,425,000	-	
82 US$100Mn-COVID-19 IADB 5064/OC-TT	-	-	-	15,031,000	15,031,000	-	
Total Interest - External Loans	1,126,518,313	1,201,752,100	1,156,961,053	1,402,557,500	245,596,447	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Expenses of Issues							
01 Expenses of Issues	472,274	5,000,000	5,000,000	5,000,000	-	-	
Total Expenses of Issues	472,274	5,000,000	5,000,000	5,000,000	-	-	
004 Management Expenses							
01 Management Expenses - Local	26,127,720	20,000,000	23,533,242	30,000,000	6,466,758	-	
02 Management Expenses - Foreign	28,870,620	20,000,000	50,000,000	30,000,000	-	20,000,000	
Total Management Expenses	54,998,340	40,000,000	73,533,242	60,000,000	-	13,533,242	
005 Discounts and Other Financial Instruments							
01 Margin Call on Swap Agreements	711,133,041	200,000,000	-	-	-	-	
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	8,136,700	15,000,000	13,000,000	20,000,000	7,000,000	-	
04 Net Settlement on Swap Transactions	-	15,000,000	-	25,000,000	25,000,000	-	
05 Discount on the Issue of Bonds	-	15,000,000	-	25,000,000	25,000,000	-	
Total Discounts and Other Financial Instruments	719,269,741	255,000,000	23,000,000	80,000,000	57,000,000	-	
010 Sinking Fund Contributions							
71 US$250mn. 9.75% Euro Bonds (2020)	170,000,000	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	19,730,000	-	-	19,730,000	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
81 TT$300Mn. 6.15% Fixed Rate Bonds (2019)	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	-	-	
Sinking Fund Contributions Carried Forward	345,113,500	323,176,000	303,406,000	113,676,000	-	189,730,000	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
010 Sinking Fund Contributions							
Brought Forward	345,113,500	323,176,000	303,406,000	113,676,000	-	189,730,000	
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	-	-	
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)	32,000,000	-	-	-	-	-	
Total Sinking Fund Contributions	708,291,100	654,426,000	634,656,000	359,776,000	-	274,880,000	
011 Principal Repayments - Local							
02 TT$1,700Mn FRB Tranche A due 2021, Tranche B due 2035	-	-	-	1,300,000,000	1,300,000,000	-	
07 TT$510Mn Bond - Caroni (1975) Ltd (2009-2034)	9,098,360	9,100,000	9,100,000	9,100,000	-	-	
08 US$300Mn 3.1% due Dec, 2020	-	-	-	700,000,000	700,000,000	-	
09 TT$500Mn Floating Rate Bond due June, 2021	-	-	-	500,000,000	500,000,000	-	
10 TT$1,200Mn 2.65% FRB due Dec, 2020	-	-	-	1,200,000,000	1,200,000,000	-	
12 TT$1,500Mn Floating Rate Bond (2015-2020)	300,000,000	300,000,000	300,000,000	150,000,000	-	150,000,000	
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	9,540,802	10,000,000	10,000,000	9,700,000	-	300,000	
21 TT$329,638,500 Tax Exempt 2 year Bonds (2nd Tranche) (1996- 1998)	13,500	15,000	15,000	15,000	-	-	21 - Act # 7/95 dated 7th April 1995
25 TT$339,575,500 Tax Exempt 2 year Bonds (1997-1999)	14,500	15,000	15,000	15,000	-	-	25 - Bonds issued in accordance with Act 7:95 dated 7th April, 1995.
29 TT$435,610,000 Tax Exempt 2yr Bonds (1998-2000)	9,500	-	-	15,000	15,000	-	
37 TT$512,488,500 Tax Exempt 2 year Bonds (1999 - 2001)	4,500	-	-	15,000	15,000	-	
40 TT$1,700Mn 3.05% FRB due 2020	-	-	1,700,000,000	-	-	1,700,000,000	
72 TT$10.4Bn CLICO / BAT 10.7% Zero Coupon Bond (2012 - 2031)	470,895,000	472,000,000	472,000,000	472,000,000	-	-	72 - Act No.17 of 2011
Principal Repayments - Local Carried Forward	789,576,162	791,130,000	2,491,130,000	4,340,860,000	1,849,730,000	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
011 Principal Repayments - Local							
Brought Forward	789,576,162	791,130,000	2,491,130,000	4,340,860,000	1,849,730,000	-	
74 Hindu Credit Union TT$400Mn. - 20 Year Fixed Rate Bond (2013 - 2033)	18,699,000	21,000,000	21,000,000	21,000,000	-	-	
77 US$31,325,550.Mn 3.1% - Purchase of Naval Assets	16,366,997	16,500,000	16,500,000	16,500,000	-	-	
79 TT$1000Mn 2.3% Fixed Rate Bond (2026)	66,666,667	80,000,000	50,000,000	84,000,000	34,000,000	-	
80 TT$500Mn 2.4% Fixed Rate Bond (2027)	41,666,667	41,666,700	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	143,000,000	143,000,000	143,000,000	-	-	
90 TT$1,000Mn. 4.25% FRB 2032	66,666,667	66,666,700	66,666,700	66,666,700	-	-	
92 TT$1,000Mn 3.85% FRB 2029	83,333,333	83,400,000	83,400,000	83,400,000	-	-	
94 TT$640Mn 6.2% Bond Issue (2003-2018) - (CBTT)	640,000,000	-	-	-	-	-	
95 TT$1,200Mn 3.05% Petrotrin FRB due 2019	-	1,200,000,000	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	35,500,000	-	500,000	
Total Principal Repayments - Local	2,275,832,636	2,889,363,400	4,559,363,400	5,242,593,400	683,230,000	-	
012 Principal Repayments - Foreign							
03 National Development Loans (I.A.D.B.)	408,947,676	409,000,000	409,000,000	460,000,000	51,000,000	-	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	16,476,381	16,600,000	16,600,000	17,500,000	900,000	-	
05 US$91.5Mn - Acquisition of Two (2) Cape Class Patrol Boats	-	-	-	51,850,000	51,850,000	-	
06 US$58.5Mn Incat Ferry	-	-	-	17,200,000	17,200,000	-	
07 US$57.2Mn Austal Ferry	-	-	-	34,000,000	34,000,000	-	
14 EUR 33,766,537 - Financing to UWI South Campus Chancery Lane Teaching Hospital - Phase 2B	27,042,268	27,145,000	27,145,000	29,000,000	1,855,000	-	
Principal Repayments - Foreign Carried Forward	452,466,325	452,745,000	452,745,000	609,550,000	156,805,000	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
012 Principal Repayments - Foreign Brought Forward	452,466,325	452,745,000	452,745,000	609,550,000	156,805,000	-	
15 EUA 700,000 European Economic Community Loan Trade Promotion Programme	1,389	1,800	1,800	1,800	-	-	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)	139,279	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.	54,861,023	57,000,000	57,000,000	57,000,000	-	-	
22 RMB Yuan 990,000,000 - Couva Children's Hospital	62,638,613	65,000,000	65,000,000	66,000,000	1,000,000	-	
26 ECU 570,000 European Development Fund (EDF) St. Patrick Fisheries	52,072	53,000	53,000	57,000	4,000	-	
31 E.E.C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,578,862	1,600,000	1,600,000	1,600,000	-	-	31 - Agreement dated 3rd November, 1993.
32 CDB Loan #80R-TRI 7.75% US $34Mn Southern Roads Development	10,452,759	7,500,000	7,500,000	-	-	7,500,000	32 - Agreement dated 15th June, 1995.
44 AUD 75,363,000-6 Fast Patrol Crafts	21,130,811	-	-	-	-	-	
45 RMB Yuan 812,000,000-National Academies for the Performing Arts	64,482,375	67,000,000	67,000,000	68,500,000	1,500,000	-	
46 US $93,571,620.75 Supply of Four Helicopters	54,188,173	55,000,000	55,000,000	56,000,000	1,000,000	-	
47 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	27,661,465	27,700,000	27,700,000	28,700,000	1,000,000	-	
53 US $300Mn C A F 2.95%	75,051,111	156,000,000	156,000,000	156,000,000	-	-	
54 Euro 81.4Mn Point Fortin Hospital	32,317,437	54,400,000	54,400,000	57,400,000	3,000,000	-	
55 US$180Mn CAF Floating Rate Policy Based Loan	-	46,000,000	45,100,442	100,000,000	54,899,558	-	
56 US$120Mn CAF Floating Rate Policy Based Loan	-	31,000,000	31,000,000	63,000,000	32,000,000	-	
57 US $200Mn CAF-ANR Robinson Int'l Airport Upgrade	-	22,525,000	-	-	-	-	
58 US$104.3 Phoenix Park	-	70,555,000	53,153,627	-	-	53,153,627	
59 EURO 106Mn Sangre Grande Hospital Construction	-	41,500,000	-	78,105,000	78,105,000	-	
Total Principal Repayments - Foreign	857,021,694	1,155,729,800	1,073,403,869	1,342,063,800	268,659,931	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 Interest Local - Notes Debentures and Others							
03 Interest on Treasury Note 5-12	3,280,000	-	-	-	-	-	
04 Treasury Bills - Discount	74,979,218	55,000,000	70,000,000	90,000,000	20,000,000	-	
16 Treasury Bills Discount - Open Market Operations	410,946,879	300,000,000	372,956,982	300,000,000	-	72,956,982	
20 TT$500Mn Treasury Note 5 13 Maturity Date Sept.09 2019	7,000,000	-	-	-	-	-	
25 TT$500Mn. 7.15% Fixed Rate Bonds (2002-2022)	26,812,500	20,000,000	20,000,000	13,000,000	-	7,000,000	
26 TT$300Mn. 6.75% Fixed Rate Bonds (2002-2022)	15,179,178	12,000,000	12,000,000	8,000,000	-	4,000,000	
31 TT$500Mn. Treasury Note(3 47) Coupon 3.25%	16,250,000	-	-	-	-	-	
32 TT$1,000Mn. 3.8% FRB due 2022	38,000,000	38,000,000	38,104,110	38,000,000	-	104,110	
33 TT$1,000Mn. 4.1% FRB due 2025	41,000,000	41,000,000	41,000,000	41,000,000	-	-	
47 TT$640 Mn. 6.2% Bonds Issue (2003- 2018) - (CBTT)	20,003,069	-	-	-	-	-	
49 TT$300Mn.-GOTT 6.15% Fixed Rate Bonds (2019) S. F.	18,450,000	-	-	-	-	-	
52 TT$300.Mn 6.10% Fixed Rate Bond 2019 (Sept.)	18,300,000	-	-	-	-	-	
57 TT$1,500Mn. 7.75% Fixed Rate Bonds 2024 April	116,250,000	116,250,000	116,568,494	116,250,000	-	318,494	
58 TT$495Mn. Treasury Note TN(5-11) Maturity Date 2019/04/14	7,425,000	-	-	-	-	-	
60 TT$500Mn Treasury Note 5 14 2020/10/26	17,250,000	17,250,000	17,297,262	8,700,000	-	8,597,262	
62 TT$225Mn. Treasury Note (2 36) Maturity May. 2019	6,525,000	-	-	-	-	-	
63 TT $742Mn Treasury Notes 2 38 Maturity 28.01.2021	11,160,493	11,200,000	11,408,505	11,400,000	-	8,505	
64 TT$300Mn 5.05% FRB due 2032 (ANSA)	-	15,150,000	15,150,000	15,150,000	-	-	
65 TT$700Mn Treasury Note (2 40) Maturity 2021/10/25	-	-	8,773,973	17,500,000	8,726,027	-	
68 TT $1,000Mn 4.65% FRB due 2031	46,500,000	46,500,000	46,500,000	46,500,000	-	-	
88 US $100Mn 3.10% FRB due 2020	21,069,925	21,000,000	21,077,055	11,000,000	-	10,077,055	
89 TT $1,000Mn Floating Rate Bond due 2030	45,000,000	45,000,000	45,123,288	45,000,000	-	123,288	
94 TT$365Mn. Treasury Note (2 37). Maturity Date 2019/05/16	10,658,000	-	-	-	-	-	
99 TT$190Mn TN (2 39) Maturity Date 2021/01/14	-	5,910,000	5,910,000	5,900,000	-	10,000	
Total Interest Local - Notes Debentures and Others	972,039,262	744,260,000	841,869,669	767,400,000	-	74,469,669	
Total Head	8,230,354,830	8,608,800,750	10,074,884,750	11,258,095,800	1,183,211,050	-	

20 - PENSIONS AND GRATUITIES

SUMMARY OF EXPENDITURE, 2019-2021

Sub-Head	Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
04	CURRENT TRANSFERS AND SUBSIDIES	3,252,449,261	3,295,000,000	2,999,800,000	2,999,800,000	-
	Total	3,252,449,261	3,295,000,000	2,999,800,000	2,999,800,000	-

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	3,252,449,261	3,295,000,000	2,999,800,000	2,999,800,000	-	-	
007 Households							
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	1,632,459,513	1,660,000,000	1,600,000,000	1,600,000,000	-	-	
02 Public Officers' Gratuities	482,776,322	500,000,000	300,000,000	300,000,000	-	-	
03 Widows' and Orphans' Pensions	181,079,488	180,000,000	180,000,000	190,000,000	10,000,000	-	
04 Assisted Secondary School Teachers' Pensions	38,943,415	40,000,000	37,000,000	37,000,000	-	-	
05 Assisted Secondary School Teachers' Gratuities	7,782,851	20,000,000	7,000,000	7,000,000	-	-	
08 Provident Fund	-	-	-	-	-	-	
09 Naval and Military Pensions	-	-	-	-	-	-	
10 Gratuities to Technical and Professional Contract Officers	132,539,958	50,000,000	50,000,000	40,000,000	-	10,000,000	Minister of Finance Circular No. 04 dated April 30, 2019.
12 Ex-Gratia Awards	29,513,889	30,000,000	20,000,000	20,000,000	-	-	
13 Judges' Pensions (including Widows')	7,131,290	8,000,000	15,000,000	15,000,000	-	-	
14 Judges' Gratuities	1,339,387	3,000,000	2,000,000	2,000,000	-	-	
15 Prime Ministers' Pensions (including their Widows and Children)	417,000	500,000	4,500,000	4,500,000	-	-	
16 Retiring Allowance - Legislature Service	9,215,820	13,000,000	38,000,000	38,000,000	-	-	
18 President's Pensions and Gratuities (including Widows' Pensions)	1,748,460	3,500,000	2,000,000	2,000,000	-	-	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Children's Pensions)	1,769,618	3,200,000	8,200,000	8,200,000	-	-	
32 V.T.E.P (Act 19 of 1989) - Gratuities	-	-	-	-	-	-	
33 V.T.E.P. (Act 19 of1989) - Pensions	17,652,994	20,000,000	18,000,000	18,000,000	-	-	
34 Industrial Court(Pensions & Gratuities of Members)	5,031,086	5,300,000	5,000,000	5,000,000	-	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF NATIONAL SECURITY							
21 Fire Service Pensions	70,169,288	70,000,000	69,000,000	69,000,000	-	-	
22 Fire Service Gratuities	18,548,600	25,000,000	15,000,000	15,000,000	-	-	
25 Trinidad and Tobago Defence Force - Pensions	145,279,397	149,000,000	152,000,000	152,000,000	-	-	
26 Trinidad and Tobago Defence Force - Gratuities	40,333,693	46,000,000	58,000,000	58,000,000	-	-	
Households Carried Forward	2,823,732,069	2,826,500,000	2,580,700,000	2,580,700,000	-	-	

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	2,823,732,069	2,826,500,000	2,580,700,000	2,580,700,000	-	-	
27 Trinidad and Tobago Defence Force - Pensions to Dependants	12,133,485	11,500,000	13,500,000	13,500,000	-	-	
38 Prisons Pensions	50,363,805	70,500,000	54,000,000	54,000,000	-	-	
39 Prisons Gratuities	23,418,152	28,000,000	20,000,000	20,000,000	-	-	
TO BE ACCOUNTED FOR BY THE TRINIDAD AND TOBAGO POLICE SERVICE							
23 Police Pensions	248,043,632	260,000,000	254,000,000	254,000,000	-	-	
24 Police Gratuities	69,986,975	70,500,000	50,000,000	50,000,000	-	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF WORKS AND TRANSPORT							
30 Port Services Pensions	20,588,826	21,000,000	21,000,000	21,000,000	-	-	
31 Port Services Gratuities	1,639,701	4,000,000	4,000,000	4,000,000	-	-	
37 Railway Pensions	2,542,616	3,000,000	2,600,000	2,600,000	-	-	
Total Households	3,252,449,261	3,295,000,000	2,999,800,000	2,999,800,000	-	-	
Total Head	3,252,449,261	3,295,000,000	2,999,800,000	2,999,800,000	-	-	

22 - MINISTRY OF NATIONAL SECURITY

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,152,206,253	2,184,372,500	1,916,941,689	1,901,347,520	(15,594,169)
	Salaries and Cost of Living Allowance	745,092,311	758,659,500	626,881,610	626,881,610	-
	Remuneration to Members of Cabinet-Appointed Cmte	393,950	600,000	515,000	515,000	-
	Wages and Cost of Living Allowance	26,918,224	29,960,000	25,892,080	25,892,080	-
	Salaries - Direct Charges	649,157,694	638,224,300	629,167,820	629,167,820	-
	Allowances - Direct Charges	245,080,751	241,546,200	239,876,110	239,876,110	-
	Remuneration to Members - Direct Charges	167,700	178,800	37,200	37,200	-
	Vacant Posts-Sal & Cola Direct Charges	-	11,000,000	-	-	-
	Overtime - Daily Rated Workers	3,634,634	3,880,000	773,150	773,150	-
	Overtime-Monthly Paid Officers	81,057,789	70,803,900	59,410,350	44,410,350	(15,000,000)
	Gov't Contribution to NIS - Direct Charges	53,028,057	59,579,900	49,485,740	49,485,740	-
	Gov't Contribution to NIS	83,233,882	79,097,700	69,597,629	69,597,630	1
	Government Contribution to Group Health Insurance	1,521,502	2,371,300	1,535,840	1,535,840	-
	Allowances - Monthly Paid Officers	251,764,042	257,895,400	208,880,820	208,286,650	(594,170)
	Allowances - Daily Rated Workers	756,028	750,000	834,090	834,090	-
	Remuneration to Board Members	1,337,599	1,485,000	1,448,300	1,448,300	-
	Remuneration to Auxiliary Fire Unit	9,062,090	28,340,500	2,605,950	2,605,950	-
02	GOODS AND SERVICES	641,920,446	800,632,223	563,354,769	330,918,068	(232,436,701)
03	MINOR EQUIPMENT PURCHASES	22,220,548	66,913,100	4,147,230	19,525,710	15,378,480
04	CURRENT TRANSFERS AND SUBSIDIES	308,781,019	367,585,131	253,476,313	303,456,560	49,980,247
	Total	3,125,128,266	3,419,502,954	2,737,920,001	2,555,247,858	(182,672,143)

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,152,206,253	2,184,372,500	1,916,941,689	1,901,347,520	-	15,594,169	
001 General Administration							
01 Salaries and Cost of Living Allowance	19,858,494	21,700,900	19,437,880	19,437,880	-	-	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
03 Overtime - Monthly Paid Officers	79,711	120,000	82,560	82,560	-	-	
04 Allowances - Monthly Paid Officers	839,938	919,600	793,850	199,680	-	594,170	
05 Government's Contribution to N.I.S.	1,512,611	1,600,000	1,527,740	1,527,740	-	-	
06 Remuneration to Board Members	1,337,599	1,485,000	1,448,300	1,448,300	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	393,950	600,000	515,000	515,000	-	-	
23 Salaries - Direct Charges	-	249,300	1,160	1,160	-	-	
24 Allowances - Direct Charges	-	32,400	4,970	4,970	-	-	
25 Remuneration to members - Direct Charges	167,700	178,800	37,200	37,200	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	231,675	486,400	227,270	227,270	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	14,400	-	-	-	-	
Total General Administration	24,421,678	27,386,800	24,075,930	23,481,760	-	594,170	
002 Fire Service							
01 Salaries and Cost of Living Allowance	282,993,019	274,922,000	232,208,030	232,208,030	-	-	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)	2,441	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	1,673,900	-	-	-	-	
04 Allowances - Monthly Paid Officers	100,819,107	108,125,700	90,348,030	90,348,030	-	-	
05 Government's Contribution to N.I.S.	31,747,354	32,915,100	28,532,899	28,532,900	1	-	
10 Remuneration to Auxiliary Fire Unit	9,062,090	28,340,500	2,605,950	2,605,950	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	34	-	-	-	-	-	
Fire Service Carried Forward	424,624,045	445,977,200	353,694,909	353,694,910	1	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Fire Service							
Brought Forward	424,624,045	445,977,200	353,694,909	353,694,910	1	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	84,879	235,900	78,470	78,470	-	-	
Total Fire Service	424,708,924	446,213,100	353,773,379	353,773,380	1	-	
004 Prison Service							
01 Salaries and Cost of Living Allowance	374,220,108	386,346,300	305,522,370	305,522,370	-	-	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	67,473,085	60,000,000	50,988,070	35,988,070	-	15,000,000	
04 Allowances - Monthly Paid Officers	143,057,578	139,849,700	110,366,500	110,366,500	-	-	
05 Government's Contribution to N.I.S.	40,841,230	33,779,000	30,890,640	30,890,640	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	17,826	20,000	26,340	26,340	-	-	
Total Prison Service	625,609,827	619,995,000	497,793,920	482,793,920	-	15,000,000	
005 Regiment							
01 Salaries and Cost of Living Allowance	2,127,520	2,244,600	2,141,450	2,141,450	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31
02 Wages and C.O.L.A. (including Leave Pay)	10,515,517	11,907,400	9,967,470	9,967,470	-	-	
05 Government's Contribution to N.I.S.	1,118,727	1,720,600	907,710	907,710	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	180,259	194,000	172,730	172,730	-	-	
23 Salaries - Direct Charges	383,343,195	382,869,200	363,765,370	363,765,370	-	-	
Regiment Carried Forward	397,285,218	398,935,800	376,954,730	376,954,730	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
005 Regiment							
Brought Forward	397,285,218	398,935,800	376,954,730	376,954,730	-	-	
24 Allowances - Direct Charges	149,691,908	146,809,600	147,492,180	147,492,180	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	4,000,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	30,708	30,000	36,720	36,720	-	-	
29 Overtime - Daily - Rated Workers	272,400	180,000	187,200	187,200	-	-	
30 Allowances - Daily - Rated Workers	136,814	150,000	232,870	232,870	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	32,086,142	34,649,800	30,140,680	30,140,680	-	-	
Total Regiment	579,503,190	584,755,200	555,044,380	555,044,380	-	-	
006 Coast Guard							
01 Salaries and Cost of Living Allowance	321,721	457,400	234,530	234,530	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31
02 Wages and C.O.L.A. (including Leave Pay)	592,628	1,147,600	441,560	441,560	-	-	
05 Government's Contribution to N.I.S.	80,337	202,400	58,270	58,270	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	7,050	10,600	6,720	6,720	-	-	
23 Salaries - Direct Charges	210,349,389	203,958,800	216,200,890	216,200,890	-	-	
24 Allowances - Direct Charges	77,060,471	74,930,800	77,664,920	77,664,920	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	4,000,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,090	12,000	7,300	7,300	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	16,876,151	18,983,900	14,985,670	14,985,670	-	-	
Total Coast Guard	305,296,837	303,703,500	309,599,860	309,599,860	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Immigration							
01 Salaries and Cost of Living Allowance	53,654,568	57,316,700	53,804,860	53,804,860	-	-	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	13,496,731	9,000,000	8,330,430	8,330,430	-	-	
04 Allowances - Monthly Paid Officers	4,059,994	5,000,000	3,556,870	3,556,870	-	-	
05 Government's Contribution to N.I.S.	5,183,239	5,200,000	4,898,800	4,898,800	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	655,908	950,000	675,380	675,380	-	-	
Total Immigration	77,050,440	77,466,700	71,266,340	71,266,340	-	-	
008 Probation Service							
01 Salaries and Cost of Living Allowance	5,044,012	6,547,200	5,019,060	5,019,060	-	-	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.	425,654	577,100	432,830	432,830	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	58,221	96,600	58,540	58,540	-	-	
Total Probation Service	5,527,887	7,220,900	5,510,430	5,510,430	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Forensic Science Centre							
01 Salaries and Cost of Living Allowance	5,627,089	7,442,700	7,168,770	7,168,770	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Item 01.
04 Allowances - Monthly Paid Officers	1,198,118	1,705,200	1,815,570	1,815,570	-	-	
05 Government's Contribution to N.I.S.	503,680	1,196,100	603,640	603,640	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	64,398	126,600	64,040	64,040	-	-	
Total Forensic Science Centre	7,393,285	10,470,600	9,652,020	9,652,020	-	-	
012 Lifeguard Service							
01 Salaries and Cost of Living Allowance	706,103	962,800	699,050	699,050	-	-	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)	14,873,018	16,000,000	14,687,790	14,687,790	-	-	
05 Government's Contribution to N.I.S.	1,693,115	1,700,000	1,632,260	1,632,260	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	151,134	160,000	142,000	142,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,442	12,000	14,780	14,780	-	-	
29 Overtime - Daily - Rated Workers	3,176,150	3,400,000	533,220	533,220	-	-	
30 Allowances - Daily - Rated Workers	619,214	600,000	601,220	601,220	-	-	
Total Lifeguard Service	21,232,176	22,834,800	18,310,320	18,310,320	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Cadet Force							
01 Salaries and Cost of Living Allowance	539,677	718,900	645,610	645,610	-	-	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)	934,620	905,000	795,260	795,260	-	-	
03 Overtime - Monthly Paid Officers	8,262	10,000	9,290	9,290	-	-	
04 Allowances - Monthly Paid Officers	1,789,307	2,295,200	2,000,000	2,000,000	-	-	
05 Government's Contribution to N.I.S.	127,935	207,400	112,840	112,840	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	11,046	12,400	10,320	10,320	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	5,832	24,800	15,230	15,230	-	-	
29 Overtime - Daily - Rated Workers	186,084	300,000	52,730	52,730	-	-	
Total Cadet Force	3,602,763	4,473,700	3,641,280	3,641,280	-	-	
016 Air Guard							
23 Salaries - Direct Charges	55,465,110	51,147,000	49,200,400	49,200,400	-	-	23 - Approval of the Budget Division is required for virement from Sub-Items 23, 24 and 31
24 Allowances - Direct Charges	18,328,372	19,773,400	14,714,040	14,714,040	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	3,000,000	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	4,065,764	5,931,800	4,359,390	4,359,390	-	-	
Total Air Guard	77,859,246	79,852,200	68,273,830	68,273,830	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	641,920,446	800,632,223	563,354,769	330,918,068	-	232,436,701	
001 General Administration							
01 Travelling and Subsistence	1,612,745	2,000,000	1,591,450	1,591,450	-	-	
03 Uniforms	22,450	52,500	27,490	27,490	-	-	
04 Electricity	1,257,408	2,100,000	921,850	921,850	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	2,669,449	5,650,000	2,059,440	2,059,440	-	-	
06 Water and Sewerage Rates	25,248	163,200	12,690	12,690	-	-	
07 House Rates	-	253,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,423,260	10,002,000	7,488,620	7,488,620	-	-	
09 Rent / Lease - Vehicles and Equipment	3,124,511	100,000,000	201,689,210	1,689,210	-	200,000,000	
10 Office Stationery and Supplies	739,394	1,351,200	321,720	321,720	-	-	
11 Books and Periodicals	41,344	375,000	25,840	25,840	-	-	
12 Materials and Supplies	35,829	80,000	-	-	-	-	
13 Maintenance of Vehicles	321,820	500,000	195,030	195,030	-	-	
15 Repairs and Maintenance - Equipment	179,984	800,000	7,730	7,730	-	-	
16 Contract Employment	31,884,516	40,000,000	29,111,230	29,111,230	-	-	
17 Training	344,392	1,800,000	70,190	70,190	-	-	
19 Official Entertainment	173,234	300,000	12,320	12,320	-	-	
21 Repairs and Maintenance - Buildings	3,770,534	2,000,000	1,936,450	1,936,450	-	-	
22 Short-term Employment	136,729	300,000	1,196,040	1,196,040	-	-	
23 Fees	279,213	260,000	273,350	273,350	-	-	
27 Official Overseas Travel	2,391,751	1,600,000	1,211,800	400,000	-	811,800	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	2,482,702	3,602,400	2,072,510	2,072,510	-	-	
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	61,723,447	50,000,000	50,675,280	50,675,280	-	-	
37 Janitorial Services	7,057,610	5,196,000	1,738,110	1,738,110	-	-	
43 Security Services	7,204,786	7,896,400	5,241,040	5,241,040	-	-	
57 Postage	932	3,000	2,090	2,090	-	-	
58 Medical Expenses	-	20,000	4,130	4,130	-	-	
60 Travelling - Direct Charges	-	41,800	6,400	6,400	-	-	
General Administration Carried Forward	135,903,288	237,346,500	307,892,010	107,080,210	-	200,811,800	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	135,903,288	237,346,500	307,892,010	107,080,210	-	200,811,800	
61 Insurance	-	200,000	-	-	-	-	
62 Promotions, Publicity and Printing	294,924	1,000,000	226,360	226,360	-	-	
65 Expenses of Cabinet appointed Bodies	375	30,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	352,139	1,000,000	175,730	175,730	-	-	
96 Fuel and Lubricants	1,060,717	500,000	266,270	266,270	-	-	
99 Employee Assistance Programme	47,930	75,000	-	-	-	-	
Total General Administration	137,659,373	240,151,500	308,560,370	107,748,570	-	200,811,800	
002 Fire Service							
01 Travelling and Subsistence	886,877	3,709,900	1,158,810	1,158,810	-	-	
03 Uniforms	10,537,570	10,000,000	2,685,710	2,685,710	-	-	
04 Electricity	1,984,647	3,226,700	1,489,460	1,489,460	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	2,034,259	2,978,300	775,560	775,560	-	-	
06 Water and Sewerage Rates	674,546	1,913,400	-	-	-	-	
07 House Rates	-	11,900	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,459,883	8,403,200	599,889	599,889	-	-	
09 Rent / Lease - Vehicles and Equipment	-	50,000	-	-	-	-	
10 Office Stationery and Supplies	316,935	777,200	-	-	-	-	
11 Books and Periodicals	267,525	359,600	-	-	-	-	
12 Materials and Supplies	3,285,116	5,993,000	596,660	596,660	-	-	
13 Maintenance of Vehicles	3,188,672	7,832,800	3,017,190	3,000,000	-	17,190	
15 Repairs and Maintenance - Equipment	334,216	845,000	-	-	-	-	
16 Contract Employment	-	417,500	-	-	-	-	
17 Training	933,471	5,993,100	-	-	-	-	
21 Repairs and Maintenance - Buildings	3,083,504	3,756,000	1,526,838	1,000,000	-	526,838	
22 Short-term Employment	1,972,316	3,011,000	2,631,560	2,631,560	-	-	22 - Includes provision for Fire Guardians.
23 Fees	-	60,000	-	-	-	-	
Fire Service Carried Forward	32,959,537	59,338,600	14,481,677	13,937,649	-	544,028	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Fire Service							
Brought Forward	32,959,537	59,338,600	14,481,677	13,937,649	-	544,028	
28 Other Contracted Services	1,780,531	3,011,000	220,790	-	-	220,790	
36 Extraordinary Expenditure	-	50,000	-	-	-	-	
37 Janitorial Services	12,176,872	5,796,000	3,788,960	3,700,000	-	88,960	
50 Housing Accommodation	-	100,000	-	-	-	-	
57 Postage	1,465	1,200	-	-	-	-	
58 Medical Expenses	475,735	2,000,000	102,010	102,010	-	-	
62 Promotions, Publicity and Printing	191,380	480,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,089,524	1,015,000	266,800	266,800	-	-	
96 Fuel and Lubricants	1,819,578	3,289,700	1,078,590	1,078,590	-	-	
99 Employee Assistance Programme	116,670	150,000	-	-	-	-	
Total Fire Service	50,611,292	75,231,500	19,938,827	19,085,049	-	853,778	
004 Prison Service							
01 Travelling and Subsistence	3,676,328	5,028,600	3,041,690	3,041,690	-	-	
03 Uniforms	275,836	4,008,700	3,373,240	3,373,240	-	-	
04 Electricity	3,864,895	4,184,000	1,498,460	1,498,460	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	2,796,468	3,864,000	1,904,040	1,904,040	-	-	
06 Water and Sewerage Rates	2,919,607	3,065,000	733,170	733,170	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,021,475	2,184,000	2,160,050	2,160,050	-	-	
09 Rent / Lease - Vehicles and Equipment	75,983	900,000	161,250	161,250	-	-	
10 Office Stationery and Supplies	718,897	1,000,000	501,510	501,510	-	-	
11 Books and Periodicals	82,712	100,000	-	-	-	-	
12 Materials and Supplies	8,706,797	6,000,000	2,512,980	2,000,000	-	512,980	
13 Maintenance of Vehicles	1,713,835	3,000,000	987,770	600,000	-	387,770	
15 Repairs and Maintenance - Equipment	1,831,295	2,100,000	554,330	500,000	-	54,330	
16 Contract Employment	896,004	840,000	1,403,990	1,119,600	-	284,390	
17 Training	215,491	2,000,000	614,200	500,000	-	114,200	
Prison Service Carried Forward	29,795,623	38,274,300	19,446,680	18,093,010	-	1,353,670	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Prison Service							
Brought Forward	29,795,623	38,274,300	19,446,680	18,093,010	-	1,353,670	
21 Repairs and Maintenance - Buildings	5,840,233	4,015,000	1,593,660	1,000,000	-	593,660	
23 Fees	153,607	240,000	-	-	-	-	
28 Other Contracted Services	510,772	670,000	868,570	450,000	-	418,570	
36 Extraordinary Expenditure	114,733	200,000	123,030	123,030	-	-	
37 Janitorial Services	-	65,000	-	-	-	-	
40 Food at Institutions	18,752,236	16,000,000	13,819,580	13,500,000	-	319,580	
43 Security Services	51,991,460	45,200,000	27,464,350	10,000,000	-	17,464,350	
57 Postage	7,562	40,000	-	-	-	-	
58 Medical Expenses	1,901,591	2,300,000	-	-	-	-	
61 Insurance	65,867	100,000	-	-	-	-	
62 Promotions, Publicity and Printing	126,327	300,000	93,180	93,180	-	-	
66 Hosting of Conferences, Seminars and other Functions	469,812	600,000	257,440	200,000	-	57,440	
96 Fuel and Lubricants	1,449,602	1,000,000	486,690	486,690	-	-	
99 Employee Assistance Programme	1,179,168	800,000	396,480	396,480	-	-	
Total Prison Service	112,358,593	109,804,300	64,549,660	44,342,390	-	20,207,270	
005 Regiment							
03 Uniforms	3,995,752	5,685,300	314,970	314,970	-	-	
04 Electricity	3,564,191	4,316,600	2,047,047	2,000,000	-	47,047	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
05 Telephones	4,211,924	4,788,100	2,144,597	2,000,000	-	144,597	
06 Water and Sewerage Rates	1,283,488	1,557,000	971,126	971,126	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,050,745	1,764,000	962,863	962,863	-	-	
09 Rent / Lease - Vehicles and Equipment	628,660	671,800	161,000	161,000	-	-	
10 Office Stationery and Supplies	477,945	599,600	-	-	-	-	
11 Books and Periodicals	-	56,200	-	-	-	-	
12 Materials and Supplies	2,615,285	4,000,800	848,360	800,000	-	48,360	
13 Maintenance of Vehicles	2,646,711	4,000,000	1,400,920	1,000,000	-	400,920	
15 Repairs and Maintenance - Equipment	948,206	742,500	-	-	-	-	
Regiment Carried Forward	26,422,907	28,181,900	8,850,883	8,209,959	-	640,924	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Regiment							
Brought Forward	26,422,907	28,181,900	8,850,883	8,209,959	-	640,924	
17 Training	5,647,972	3,482,800	843,120	843,120	-	-	
21 Repairs and Maintenance - Buildings	2,941,287	3,009,300	634,130	634,130	-	-	
23 Fees	-	150,000	-	-	-	-	
24 Refunds and Rebates	629,575	1,000,000	50,250	50,000	-	250	
28 Other Contracted Services	2,006,686	1,493,700	225,190	225,190	-	-	
37 Janitorial Services	802,614	883,100	239,220	239,220	-	-	
40 Food at Institutions	12,879,442	20,440,000	11,107,460	11,107,460	-	-	
58 Medical Expenses	1,091,870	3,075,000	298,860	298,860	-	-	
60 Travelling - Direct Charges	12,074,904	5,714,200	4,298,450	4,298,450	-	-	
62 Promotions, Publicity and Printing	195,120	281,200	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	167,116	829,100	92,950	92,950	-	-	
96 Fuel and Lubricants	4,447,378	4,098,200	2,052,650	2,000,000	-	52,650	
Total Regiment	69,306,871	72,638,500	28,693,163	27,999,339	-	693,824	
006 Coast Guard							
01 Travelling and Subsistence	-	-	-	-	-	-	
03 Uniforms	2,077,877	2,220,900	728,080	728,080	-	-	
04 Electricity	1,797,811	2,018,200	1,426,280	800,000	-	626,280	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
05 Telephones	2,152,191	3,762,700	1,606,350	1,500,000	-	106,350	
06 Water and Sewerage Rates	104,341	312,400	94,930	94,930	-	-	
08 Rent / Lease - Office Accommodation and Storage	321,933	255,100	158,300	158,300	-	-	
09 Rent / Lease - Vehicles and Equipment	210,550	40,500	-	-	-	-	
10 Office Stationery and Supplies	347,494	393,600	-	-	-	-	
11 Books and Periodicals	-	128,100	-	-	-	-	
12 Materials and Supplies	1,751,758	3,466,400	739,970	700,000	-	39,970	
13 Maintenance of Vehicles	7,231,759	5,723,800	2,534,250	2,500,000	-	34,250	
15 Repairs and Maintenance - Equipment	188,659	442,300	17,110	17,110	-	-	
17 Training	2,597,368	2,838,900	374,610	374,610	-	-	
Coast Guard Carried Forward	18,781,741	21,602,900	7,679,880	6,873,030	-	806,850	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 Coast Guard							
Brought Forward	18,781,741	21,602,900	7,679,880	6,873,030	-	806,850	
21 Repairs and Maintenance - Buildings	674,243	1,473,200	214,380	200,000	-	14,380	
23 Fees	3,678	81,700	-	-	-	-	
24 Refunds and Rebates	255,150	365,000	-	-	-	-	
28 Other Contracted Services	797,046	440,400	298,760	298,760	-	-	
37 Janitorial Services	11,204,374	2,314,600	1,164,280	1,000,000	-	164,280	
40 Food at Institutions	8,815,228	10,530,000	4,816,980	4,500,000	-	316,980	
50 Housing Accommodation	-	60,000	-	-	-	-	
58 Medical Expenses	601,864	2,462,000	174,450	174,450	-	-	
60 Travelling - Direct Charges	4,537,619	5,016,600	2,670,320	2,599,600	-	70,720	
62 Promotions, Publicity and Printing	38,886	42,100	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	147,870	303,700	15,950	10,000	-	5,950	
96 Fuel and Lubricants	14,272,968	13,503,300	9,287,620	9,000,000	-	287,620	
Total Coast Guard	60,130,667	58,195,500	26,322,620	24,655,840	-	1,666,780	
007 Immigration							
01 Travelling and Subsistence	16,946,089	14,000,000	12,465,324	10,804,800	-	1,660,524	
03 Uniforms	1,885,778	1,000,000	35,490	35,490	-	-	
04 Electricity	1,667,954	2,180,000	1,684,830	1,684,830	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	3,625,893	2,500,000	1,417,730	1,417,730	-	-	
06 Water and Sewerage Rates	14,081	126,000	730	730	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,995,896	9,000,000	8,291,420	7,863,200	-	428,220	
09 Rent / Lease - Vehicles and Equipment	-	400,000	-	-	-	-	
10 Office Stationery and Supplies	654,410	1,000,000	400,870	400,000	-	870	
11 Books and Periodicals	-	190,000	-	-	-	-	
12 Materials and Supplies	4,438,256	4,000,000	187,830	187,830	-	-	
13 Maintenance of Vehicles	394,327	400,000	113,320	113,320	-	-	
15 Repairs and Maintenance - Equipment	3,103,428	6,000,000	1,615,730	1,000,000	-	615,730	
Immigration Carried Forward	41,726,112	40,796,000	26,213,274	23,507,930	-	2,705,344	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 Immigration							
Brought Forward	41,726,112	40,796,000	26,213,274	23,507,930	-	2,705,344	
16 Contract Employment	7,739,522	8,000,000	7,297,270	7,297,270	-	-	
17 Training	76,223	1,000,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	69,387	1,000,000	60,580	60,580	-	-	
22 Short-term Employment	-	320,000	-	-	-	-	
23 Fees	363,367	600,000	87,810	87,810	-	-	
28 Other Contracted Services	3,443,631	5,000,000	997,520	997,520	-	-	
36 Extraordinary Expenditure	1,015,840	2,500,000	839,990	839,990	-	-	
37 Janitorial Services	3,828,833	4,920,000	1,708,420	1,708,420	-	-	
43 Security Services	8,867,378	9,000,000	3,517,320	3,517,320	-	-	
51 Relocation of Overseas Staff	9,551,482	8,178,700	1,718,620	1,718,620	-	-	
57 Postage	272,597	500,000	620	620	-	-	
58 Medical Expenses	-	30,000	-	-	-	-	
61 Insurance	-	650,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	700,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	200,000	-	-	-	-	
96 Fuel and Lubricants	145,153	100,000	20,400	20,400	-	-	
99 Employee Assistance Programme	28,688	100,000	-	-	-	-	
Total Immigration	77,128,213	83,594,700	42,461,824	39,756,480	-	2,705,344	
008 Probation Service							
01 Travelling and Subsistence	1,151,757	2,255,400	1,035,400	1,035,400	-	-	
03 Uniforms	49,910	57,700	48,300	48,300	-	-	
04 Electricity	12,655	187,000	12,550	12,550	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 05 and 99.
05 Telephones	329,403	548,900	141,250	141,250	-	-	
08 Rent / Lease - Office Accommodation and Storage	670,191	2,333,900	322,840	300,000	-	22,840	
09 Rent / Lease - Vehicles and Equipment	-	30,000	-	-	-	-	
10 Office Stationery and Supplies	77,773	157,300	29,290	29,290	-	-	
11 Books and Periodicals	-	56,400	-	-	-	-	
Probation Service Carried Forward	2,291,689	5,626,600	1,589,630	1,566,790	-	22,840	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
008 Probation Service							
Brought Forward	2,291,689	5,626,600	1,589,630	1,566,790	-	22,840	
12 Materials and Supplies	-	200,000	-	-	-	-	
13 Maintenance of Vehicles	-	50,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	28,647	74,000	24,721	24,721	-	-	
16 Contract Employment	2,022,212	3,083,800	3,735,450	3,735,450	-	-	
17 Training	-	440,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	95,836	220,000	38,530	38,530	-	-	
22 Short-term Employment	10,952	120,000	-	-	-	-	
28 Other Contracted Services	17,082	130,000	-	-	-	-	
37 Janitorial Services	140,319	162,000	50,190	50,190	-	-	
43 Security Services	784,914	1,587,000	834,070	834,070	-	-	
57 Postage	1,000	1,000	-	-	-	-	
62 Promotions, Publicity and Printing	7,452	80,000	5,830	5,000	-	830	
66 Hosting of Conferences, Seminars and other Functions	-	140,000	1,710	1,710	-	-	
99 Employee Assistance Programme	10,400	75,000	-	-	-	-	
Total Probation Service	5,410,503	11,989,400	6,280,131	6,256,461	-	23,670	
009 Forensic Science Centre							
01 Travelling and Subsistence	324,485	777,100	436,400	436,400	-	-	
03 Uniforms	9,200	21,700	-	-	-	-	
04 Electricity	472,777	576,000	45,863	45,863	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	83,060	126,000	14,840	14,840	-	-	
06 Water and Sewerage Rates	15,387	21,600	-	-	-	-	
07 House Rates	-	5,000	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	2,000	-	-	-	-	
10 Office Stationery and Supplies	64,253	122,000	9,270	9,270	-	-	
11 Books and Periodicals	37,486	99,900	-	-	-	-	
12 Materials and Supplies	1,186,418	2,000,000	311,540	311,540	-	-	
13 Maintenance of Vehicles	22,022	62,800	-	-	-	-	
Forensic Science Centre Carried Forward	2,215,088	3,814,100	817,913	817,913	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
009 Forensic Science Centre							
Brought Forward	2,215,088	3,814,100	817,913	817,913	-	-	
15 Repairs and Maintenance - Equipment	1,830,520	1,772,000	125,950	125,950	-	-	
16 Contract Employment	3,418,192	4,576,600	2,799,830	2,799,830	-	-	
17 Training	14,733	280,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	859,503	2,132,000	60,710	60,710	-	-	
22 Short-term Employment	234,930	280,600	273,980	273,980	-	-	
23 Fees	150,059	240,000	-	-	-	-	
28 Other Contracted Services	23,998	112,000	-	-	-	-	
37 Janitorial Services	278,367	282,100	22,420	22,420	-	-	
57 Postage	358	1,300	-	-	-	-	
58 Medical Expenses	10,300	28,300	-	-	-	-	
61 Insurance	-	100,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	4,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	-	-	-	-	
96 Fuel and Lubricants	6,178	14,400	3,850	3,850	-	-	
99 Employee Assistance Programme	-	5,000	-	-	-	-	
Total Forensic Science Centre	9,042,226	13,667,400	4,104,653	4,104,653	-	-	
010 Fire Service (Tobago)							
01 Travelling and Subsistence	544,811	633,900	86,510	86,510	-	-	
03 Uniforms	1,990,396	3,000,000	-	-	-	-	
04 Electricity	162,589	619,900	55,900	55,900	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	100,244	209,200	47,900	47,900	-	-	
06 Water and Sewerage Rates	25,906	82,800	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,115,625	1,020,000	90,380	90,380	-	-	
09 Rent / Lease - Vehicles and Equipment	-	75,000	-	-	-	-	
10 Office Stationery and Supplies	83,492	380,000	-	-	-	-	
12 Materials and Supplies	329,777	580,000	129,870	100,000	-	29,870	
13 Maintenance of Vehicles	424,188	1,243,100	163,480	163,480	-	-	
Fire Service (Tobago) Carried Forward	4,777,028	7,843,900	574,040	544,170	-	29,870	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
010 Fire Service (Tobago)							
Brought Forward	4,777,028	7,843,900	574,040	544,170	-	29,870	
15 Repairs and Maintenance - Equipment	72,575	565,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	203,689	1,000,000	-	-	-	-	
23 Fees	-	75,000	-	-	-	-	
37 Janitorial Services	480,828	1,249,400	346,780	346,780	-	-	
50 Housing Accommodation	84,500	244,000	-	-	-	-	
57 Postage	-	1,200	-	-	-	-	
58 Medical Expenses	-	200,000	-	-	-	-	
62 Promotions, Publicity and Printing	8,060	180,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	105,730	350,000	-	-	-	-	
96 Fuel and Lubricants	259,160	549,000	184,140	181,140	-	3,000	
Total Fire Service (Tobago)	5,991,570	12,257,500	1,104,960	1,072,090	-	32,870	
011 Prison Service (Tobago)							
01 Travelling and Subsistence	118,412	250,000	189,130	189,130	-	-	
04 Electricity	77,368	100,000	8,860	8,860	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	79,582	100,000	-	-	-	-	
06 Water and Sewerage Rates	1,000	1,100	-	-	-	-	
12 Materials and Supplies	9,860	40,000	5,170	5,170	-	-	
13 Maintenance of Vehicles	-	12,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	3,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	5,000	-	-	-	-	
40 Food at Institutions	65,558	140,000	74,810	74,810	-	-	
57 Postage	-	500	-	-	-	-	
96 Fuel and Lubricants	10,000	15,000	-	-	-	-	
Total Prison Service (Tobago)	361,780	666,600	277,970	277,970	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Lifeguard Service							
01 Travelling and Subsistence	445,975	499,800	390,240	390,240	-	-	
03 Uniforms	146,216	250,000	78,980	50,000	-	28,980	
04 Electricity	25,093	100,000	13,090	13,090	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	78,642	140,000	-	-	-	-	
06 Water and Sewerage Rates	4,286	10,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	92,000	130,000	109,000	102,000	-	7,000	
09 Rent / Lease - Vehicles and Equipment	-	35,700	-	-	-	-	
10 Office Stationery and Supplies	74,915	120,000	77,520	60,000	-	17,520	
11 Books and Periodicals	-	6,000	-	-	-	-	
12 Materials and Supplies	146,219	150,000	50,340	50,000	-	340	
13 Maintenance of Vehicles	339,858	300,000	74,100	70,000	-	4,100	
15 Repairs and Maintenance - Equipment	34,556	50,000	-	-	-	-	
17 Training	47,710	100,000	112,600	100,000	-	12,600	
21 Repairs and Maintenance - Buildings	489,675	500,000	-	-	-	-	
28 Other Contracted Services	289,870	350,000	254,530	254,530	-	-	
37 Janitorial Services	-	400,000	-	-	-	-	
43 Security Services	964,238	1,400,000	1,015,210	751,600	-	263,610	
58 Medical Expenses	50,760	70,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	20,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	-	-	-	-	
96 Fuel and Lubricants	121,433	130,000	57,425	57,425	-	-	
99 Employee Assistance Programme	-	25,000	-	-	-	-	
Total Lifeguard Service	3,351,446	4,886,500	2,233,035	1,898,885	-	334,150	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
013 Immigration (Tobago)							
01 Travelling and Subsistence	1,213,100	1,200,000	983,800	983,800	-	-	
04 Electricity	159,103	275,000	106,390	106,390	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	126,119	120,000	-	-	-	-	
06 Water and Sewerage Rates	-	4,600	280	280	-	-	
10 Office Stationery and Supplies	-	50,000	-	-	-	-	
57 Postage	-	500	-	-	-	-	
Total Immigration (Tobago)	1,498,322	1,650,100	1,090,470	1,090,470	-	-	
014 Defence Force Headquarters							
01 Travelling and Subsistence	82,997	131,400	63,510	63,510	-	-	
03 Uniforms	698,099	579,800	350,690	350,690	-	-	
04 Electricity	688,031	832,800	477,920	477,920	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	2,861,612	3,000,000	1,559,190	1,559,190	-	-	
06 Water and Sewerage Rates	28,429	77,100	23,790	23,790	-	-	
08 Rent / Lease - Office Accommodation and Storage	114,092	68,100	231,100	231,100	-	-	
09 Rent / Lease - Vehicles and Equipment	2,411,467	726,800	868,280	868,280	-	-	
10 Office Stationery and Supplies	656,580	523,600	-	-	-	-	
11 Books and Periodicals	131,103	295,000	25,430	25,430	-	-	
12 Materials and Supplies	1,081,883	1,200,400	709,680	709,680	-	-	
13 Maintenance of Vehicles	2,014,198	1,686,000	1,550,960	1,500,000	-	50,960	
15 Repairs and Maintenance - Equipment	286,156	355,000	189,050	189,050	-	-	
16 Contract Employment	1,804,881	1,513,200	1,339,310	1,062,000	-	277,310	
17 Training	1,357,751	1,530,800	374,610	374,610	-	-	
21 Repairs and Maintenance - Buildings	4,759,923	1,915,000	1,464,800	1,400,000	-	64,800	
23 Fees	154,476	675,500	144,480	144,480	-	-	
28 Other Contracted Services	937,857	543,200	298,120	298,120	-	-	
36 Extraordinary Expenditure	4,260,084	500,000	3,745,420	600,000	-	3,145,420	
37 Janitorial Services	49,592	740,000	153,600	153,600	-	-	
40 Food at Institutions	2,847,443	2,200,000	1,336,280	1,336,280	-	-	
Defence Force Headquarters Carried Forward	27,226,654	19,093,700	14,906,220	11,367,730	-	3,538,490	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
014 Defence Force Headquarters							
Brought Forward	27,226,654	19,093,700	14,906,220	11,367,730	-	3,538,490	
50 Housing Accommodation	1,680,362	2,032,000	426,410	426,410	-	-	
51 Relocation of Overseas Staff	321,419	400,000	-	-	-	-	
57 Postage	-	50,000	-	-	-	-	
58 Medical Expenses	866,483	2,032,500	297,500	297,500	-	-	
60 Travelling - Direct Charges	4,990,355	4,040,000	3,850,850	3,580,250	-	270,600	
62 Promotions, Publicity and Printing	139,985	450,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	727,375	1,000,000	27,180	27,180	-	-	
96 Fuel and Lubricants	466,650	396,500	48,750	48,750	-	-	
99 Employee Assistance Programme	109,712	585,000	-	-	-	-	
Total Defence Force Headquarters	36,528,995	30,079,700	19,556,910	15,747,820	-	3,809,090	
015 Cadet Force							
01 Travelling and Subsistence	83,896	196,600	25,900	25,900	-	-	
03 Uniforms	310,031	1,859,600	-	-	-	-	
04 Electricity	40,690	31,700	23,030	23,030	-	-	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06 and 36
05 Telephones	8,272	85,000	2,610	2,610	-	-	
06 Water and Sewerage Rates	2,781	24,000	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	94,686	115,000	3,600	3,600	-	-	
10 Office Stationery and Supplies	29,463	41,300	4,710	4,710	-	-	
11 Books and Periodicals	-	10,000	-	-	-	-	
12 Materials and Supplies	442,372	406,500	1,240	1,240	-	-	
13 Maintenance of Vehicles	41,623	87,000	5,440	5,440	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	7,420	7,420	-	-	
17 Training	63,380	380,000	36,280	36,280	-	-	
21 Repairs and Maintenance - Buildings	39,800	350,000	37,170	37,170	-	-	
22 Short-term Employment	-	-	-	-	-	-	
23 Fees	-	10,000	8,440	8,440	-	-	
28 Other Contracted Services	13,950	73,900	20,930	20,930	-	-	
Cadet Force Carried Forward	1,170,944	3,680,600	176,770	176,770	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
015 Cadet Force							
Brought Forward	1,170,944	3,680,600	176,770	176,770	-	-	
36 Extraordinary Expenditure	-	40,000	200	200	-	-	
40 Food at Institutions	-	30,000	-	-	-	-	
58 Medical Expenses	-	20,000	-	-	-	-	
61 Insurance	67,690	120,000	67,690	67,690	-	-	
66 Hosting of Conferences, Seminars and other Functions	377,530	349,400	114,590	100,000	-	14,590	
96 Fuel and Lubricants	50,596	75,000	-	-	-	-	
Total Cadet Force	1,666,760	4,315,000	359,250	344,660	-	14,590	
016 Air Guard							
03 Uniforms	1,010,379	1,836,000	-	-	-	-	
04 Electricity	1,029,351	1,078,200	625,760	625,760	-	-	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06, 36 and 60
05 Telephones	898,908	1,545,000	640,260	640,260	-	-	
06 Water and Sewerage Rates	135,396	289,800	54,530	54,530	-	-	
08 Rent / Lease - Office Accommodation and Storage	71,888	100,000	36,380	36,380	-	-	
09 Rent / Lease - Vehicles and Equipment	460,795	278,100	-	-	-	-	
10 Office Stationery and Supplies	303,916	525,100	-	-	-	-	
11 Books and Periodicals	-	110,400	-	-	-	-	
12 Materials and Supplies	640,971	1,922,000	385,480	385,480	-	-	
13 Maintenance of Vehicles	14,742,006	13,554,623	5,023,870	5,023,870	-	-	
15 Repairs and Maintenance - Equipment	98,085	775,000	35,040	35,040	-	-	
16 Contract Employment	2,423,101	2,381,000	2,015,800	2,015,800	-	-	
17 Training	2,091,396	4,166,100	3,159,050	2,000,000	-	1,159,050	
21 Repairs and Maintenance - Buildings	431,041	1,594,400	113,840	113,840	-	-	
22 Short Term Employment	-	-	2,900,990	2,900,990	-	-	
23 Fees	136,219	65,500	3,500	3,500	-	-	
24 Refunds and Rebates	181,036	210,000	-	-	-	-	
28 Other Contracted Services	165,781	247,400	56,701	56,701	-	-	
Air Guard Carried Forward	24,820,269	30,678,623	15,051,201	13,892,151	-	1,159,050	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
016 Air Guard							
Brought Forward	24,820,269	30,678,623	15,051,201	13,892,151	-	1,159,050	
36 Extraordinary Expenditure	-	50,000	-	-	-	-	
37 Janitorial Services	2,208,575	1,980,000	1,897,560	1,897,560	-	-	
40 Food at Institutions	3,435,261	5,000,000	1,470,640	1,470,640	-	-	
50 Housing Accommodation	-	480,000	-	-	-	-	
57 Postage	-	72,000	-	-	-	-	
58 Medical Expenses	207,436	1,011,000	167,230	167,230	-	-	
60 Travelling - Direct Charges	1,892,832	1,501,400	1,391,660	1,391,660	-	-	
61 Insurance	6,561,422	5,299,600	-	-	-	-	
62 Promotions, Publicity and Printing	-	156,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	290,000	-	-	-	-	
96 Fuel and Lubricants	1,016,706	4,659,000	478,580	478,580	-	-	
Total Air Guard	40,142,501	51,177,623	20,456,871	19,297,821	-	1,159,050	
017 Immigration Detention Centre							
04 Electricity	127,113	262,200	63,990	63,990	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	80,800	151,800	-	-	-	-	
06 Water and Sewerage Rates	15,341	24,300	68,770	68,770	-	-	
10 Office Stationery and Supplies	14,703	400,000	-	-	-	-	
11 Books and Periodicals	-	6,000	-	-	-	-	
12 Materials and Supplies	713,253	800,000	-	-	-	-	
13 Maintenance of Vehicles	160,374	300,000	34,800	34,800	-	-	
15 Repairs and Maintenance - Equipment	-	150,000	-	-	-	-	
16 Contract Employment	8,577,879	8,000,000	5,681,460	5,681,460	-	-	
17 Training	-	200,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	499,930	4,000,000	7,850	7,850	-	-	
22 Short-term Employment	7,375,933	100,000	5,188,240	5,188,240	-	-	
23 Fees	-	517,700	-	-	-	-	
28 Other Contracted Services	150,371	1,000,000	69,230	69,230	-	-	
Immigration Detention Centre Carried Forward	17,715,697	15,912,000	11,114,340	11,114,340	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
017 Immigration Detention Centre							
Brought Forward	17,715,697	15,912,000	11,114,340	11,114,340	-	-	
40 Food at Institutions	4,346,055	5,000,000	3,105,700	3,105,700	-	-	
57 Postage	-	3,800	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-	
96 Fuel and Lubricants	16,646	100,000	4,875	4,875	-	-	
Total Immigration Detention Centre	22,078,398	21,025,800	14,224,915	14,224,915	-	-	
018 Volunteer Defence Force (Reserves)							
01 Travelling and Subsistence	-	17,700	-	-	-	-	
03 Uniforms	1,087,082	1,152,100	978,080	978,080	-	-	
04 Electricity	534,627	637,200	317,120	317,120	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
05 Telephones	342,429	599,200	310,480	310,480	-	-	
06 Water and Sewerage Rates	192,843	314,500	92,040	92,040	-	-	
09 Rent / Lease - Vehicles and Equipment	-	152,300	-	-	-	-	
10 Office Stationery and Supplies	173,120	155,100	-	-	-	-	
11 Books and Periodicals	-	15,900	-	-	-	-	
12 Materials and Supplies	280,889	258,400	158,470	158,470	-	-	
13 Maintenance of Vehicles	434,894	421,800	57,370	57,370	-	-	
15 Repairs and Maintenance - Equipment	290,932	151,800	82,650	82,650	-	-	
17 Training	168,548	227,900	6,280	6,280	-	-	
21 Repairs and Maintenance - Buildings	1,790,050	1,090,600	-	-	-	-	
28 Other Contracted Services	442,624	728,300	369,510	245,025	-	124,485	
37 Janitorial Services	-	202,500	-	-	-	-	
40 Food at Institutions	1,263,023	1,071,200	240,920	240,920	-	-	
58 Medical Expenses	-	225,000	-	-	-	-	
60 Travelling - Direct Charges	1,322,441	1,190,400	458,020	458,020	-	-	
62 Promotions, Publicity and Printing	-	101,200	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	47,796	118,100	-	-	-	-	
Volunteer Defence Force (Reserves) Carried Forward	8,371,298	8,831,200	3,070,940	2,946,455	-	124,485	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
018 Volunteer Defence Force (Reserves)							
Brought Forward	8,371,298	8,831,200	3,070,940	2,946,455	-	124,485	
96 Fuel and Lubricants	281,638	469,400	68,200	68,200	-	-	
Total Volunteer Defence Force (Reserves)	8,652,936	9,300,600	3,139,140	3,014,655	-	124,485	
03 MINOR EQUIPMENT PURCHASES	22,220,548	66,913,100	4,147,230	19,525,710	15,378,480	-	
001 General Administration							
02 Office Equipment	454,191	600,000	-	98,810	98,810	-	
03 Furniture and Furnishings	36,613	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	59,115	300,000	52,100	150,000	97,900	-	
Total General Administration	549,919	1,000,000	52,100	348,810	296,710	-	
002 Fire Service							
01 Vehicles	-	11,600,000	406,590	-	-	406,590	
02 Office Equipment	347,841	1,123,300	565,740	410,620	-	155,120	
03 Furniture and Furnishings	1,333,393	1,781,600	-	-	-	-	
04 Other Minor Equipment	1,409,056	9,080,000	193,230	-	-	193,230	
Total Fire Service	3,090,290	23,584,900	1,165,560	410,620	-	754,940	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Prison Service							
01 Vehicles	-	1,435,100	-	-	-	-	
02 Office Equipment	281,795	917,800	173,510	585,800	412,290	-	
03 Furniture and Furnishings	491,567	996,300	587,640	531,930	-	55,710	
04 Other Minor Equipment	3,204,889	4,057,700	-	3,607,430	3,607,430	-	
Total Prison Service	3,978,251	7,406,900	761,150	4,725,160	3,964,010	-	
005 Regiment							
01 Vehicles	3,965,478	1,406,200	1,343,140	-	-	1,343,140	
02 Office Equipment	590,195	559,600	-	-	-	-	
03 Furniture and Furnishings	214,663	65,800	-	353,290	353,290	-	
04 Other Minor Equipment	4,509,158	3,129,600	28,890	5,000,000	4,971,110	-	
Total Regiment	9,279,494	5,161,200	1,372,030	5,353,290	3,981,260	-	
006 Coast Guard							
01 Vehicles	-	337,500	-	-	-	-	
02 Office Equipment	-	157,500	-	391,500	391,500	-	
03 Furniture and Furnishings	135,021	352,600	144,390	366,530	222,140	-	
04 Other Minor Equipment	514,652	2,372,700	28,690	1,441,910	1,413,220	-	
Total Coast Guard	649,673	3,220,300	173,080	2,199,940	2,026,860	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Immigration							
01 Vehicles	-	500,000	-	-	-	-	
02 Office Equipment	-	1,000,000	-	662,180	662,180	-	
03 Furniture and Furnishings	-	1,500,000	-	372,500	372,500	-	
04 Other Minor Equipment	-	1,300,000	-	656,000	656,000	-	
Total Immigration	-	4,300,000	-	1,690,680	1,690,680	-	
008 Probation Service							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	5,344	98,500	-	122,500	122,500	-	
03 Furniture and Furnishings	98,291	98,700	-	98,700	98,700	-	
04 Other Minor Equipment	-	46,900	-	23,600	23,600	-	
Total Probation Service	103,635	544,100	-	244,800	244,800	-	
009 Forensic Science Centre							
02 Office Equipment	51,193	33,700	-	49,300	49,300	-	
03 Furniture and Furnishings	78,150	16,400	-	59,690	59,690	-	
04 Other Minor Equipment	409,315	255,000	-	517,420	517,420	-	
Total Forensic Science Centre	538,658	305,100	-	626,410	626,410	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Fire Service (Tobago)							
01 Vehicles	-	9,070,000	-	-	-	-	
02 Office Equipment	-	389,200	-	155,250	155,250	-	
03 Furniture and Furnishings	-	503,800	-	-	-	-	
04 Other Minor Equipment	-	1,674,500	-	-	-	-	
Total Fire Service (Tobago)	-	11,637,500	-	155,250	155,250	-	
012 Lifeguard Service							
01 Vehicles	-	750,000	-	-	-	-	
02 Office Equipment	3,994	25,000	-	30,000	30,000	-	
03 Furniture and Furnishings	-	9,100	-	50,000	50,000	-	
04 Other Minor Equipment	90,130	200,100	-	300,000	300,000	-	
Total Lifeguard Service	94,124	984,200	-	380,000	380,000	-	
014 Defence Force Headquarters							
01 Vehicles	-	1,490,000	-	-	-	-	
02 Office Equipment	856,327	429,000	-	150,000	150,000	-	
03 Furniture and Furnishings	212,972	340,000	436,030	150,000	-	286,030	
04 Other Minor Equipment	319,207	1,000,000	57,380	500,000	442,620	-	
Total Defence Force Headquarters	1,388,506	3,259,000	493,410	800,000	306,590	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Cadet Force							
01 Vehicles	-	470,000	-	-	-	-	
02 Office Equipment	5,681	75,500	-	86,500	86,500	-	
03 Furniture and Furnishings	44,000	54,000	-	42,500	42,500	-	
04 Other Minor Equipment	137,351	455,000	-	255,000	255,000	-	
Total Cadet Force	187,032	1,054,500	-	384,000	384,000	-	
016 Air Guard							
01 Vehicles	1,706,896	930,000	-	-	-	-	
02 Office Equipment	-	454,000	-	391,480	391,480	-	
03 Furniture and Furnishings	-	83,400	-	365,620	365,620	-	
04 Other Minor Equipment	81,945	285,600	82,110	500,000	417,890	-	
Total Air Guard	1,788,841	1,753,000	82,110	1,257,100	1,174,990	-	
017 Immigration Detention Centre							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	200,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	400,000	-	175,000	175,000	-	
04 Other Minor Equipment	329,187	378,200	-	25,250	25,250	-	
Total Immigration Detention Centre	329,187	978,200	-	250,250	250,250	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
018 Volunteer Defence Force (Reserves)							
01 Vehicles	-	500,000	-	-	-	-	
02 Office Equipment	76,781	190,600	-	99,840	99,840	-	
03 Furniture and Furnishings	-	63,500	35,990	99,560	63,570	-	
04 Other Minor Equipment	166,157	970,100	11,800	500,000	488,200	-	
Total Volunteer Defence Force (Reserves)	242,938	1,724,200	47,790	699,400	651,610	-	
04 CURRENT TRANSFERS AND SUBSIDIES	308,781,019	367,585,131	253,476,313	303,456,560	49,980,247	-	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Management Agency (CDEMA)	-	555,200	725,220	725,220	-	-	
02 Caribbean Association of Fire Chiefs	10,199	11,000	-	-	-	-	
05 The Implementation Agency for Crime and Security (IMPACS)	13,782,884	13,000,300	3,258,820	3,258,820	-	-	
Total Regional Bodies	13,793,083	13,566,500	3,984,040	3,984,040	-	-	
004 International Bodies							
05 International Military Sports Council (CISM)	-	87,600	-	-	-	-	
06 Inter American Committee Against Terrorism	-	280,000	-	-	-	-	
07 International Organisation for Migration (IOM)	134,028	160,900	-	-	-	-	
Total International Bodies	134,028	528,500	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non-Profit Institutions							
02 Vision on Mission	7,254,000	7,254,000	1,000,000	3,254,000	2,254,000	-	
Total Non-Profit Institutions	7,254,000	7,254,000	1,000,000	3,254,000	2,254,000	-	
007 Households							
02 Ex-Gratia Awards	116,394	150,000	563,130	300,000	-	263,130	
03 Severance Benefits	254,124	500,000	170,140	300,000	129,860	-	
04 Civilian Conservation Corps	31,695,607	32,754,500	20,582,640	-	-	20,582,640	04 and 05 - Transferred to Head - Ministry of Youth Development and National Service.
05 Military Led Academic Training (MILAT)	10,982,804	15,000,000	7,924,110	-	-	7,924,110	
12 National Security Officers Foundation (NSOF)	88,042	1,094,300	-	700,000	700,000	-	
13 Criminal Injuries Compensation	181,033	2,000,000	489,250	1,500,000	1,010,750	-	
14 Emergency Cases Fund (Probation Services)	54,566	100,000	-	100,000	100,000	-	
15 Comp. to the Estates of Members of the Protective Services	3,000,000	5,000,000	-	2,000,000	2,000,000	-	
40 Gratuities to Contract Officers	-	7,506,600	3,534,152	7,000,000	3,465,848	-	
Total Households	46,372,570	64,105,400	33,263,422	11,900,000	-	21,363,422	
009 Other Transfers							
01 Criminal Injuries Compensation Board	700,000	2,231,900	1,900,000	2,000,000	100,000	-	
02 Strategic Services Agency	199,913,964	198,000,000	160,545,090	215,000,000	54,454,910	-	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	446,119	1,110,100	218,440	400,000	181,560	-	
05 Crime Stoppers Trinidad and Tobago Limited	2,000,000	2,000,000	1,000,000	2,000,000	1,000,000	-	
06 National Drug Council	298,825	1,000,000	67,720	500,000	432,280	-	
10 Office of Disaster Preparedness and Management (ODPM)	9,013,239	13,000,000	5,950,200	12,000,000	6,049,800	-	
Other Transfers Carried Forward	212,372,147	217,342,000	169,681,450	231,900,000	62,218,550	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers Brought Forward	212,372,147	217,342,000	169,681,450	231,900,000	62,218,550	-	
12 HIV/AIDS Coordinating Unit	308	-	-	-	-	-	
13 Office of Law Enforcement Policy	482,539	2,741,000	506,670	800,000	293,330	-	
16 Transit Police Unit	7,821,922	10,750,000	5,198,690	7,750,000	2,551,310	-	
17 The Morvant/Laventille Initiative	398,330	1,500,000	180,520	300,000	119,480	-	
18 Anti-Money Laundering of Terrorism Compliance Unit	630,410	1,521,700	28,540	-	-	28,540	18 - Transferred to Head - Ministry of the Attorney General and Legal Affairs.
19 Information and Communication Technology Unit	11,956,557	9,252,600	5,719,110	9,778,000	4,058,890	-	
22 Cyber Security Programme	118,691	608,700	16,850	300,000	283,150	-	
24 National Crime Prevention Programme	2,770,307	5,153,600	1,997,320	3,000,000	1,002,680	-	
25 Custodian Unit	325,651	570,300	152,220	200,000	47,780	-	
27 Migrant Registration Framework - Venezuela	4,350,476	1,422,700	479,350	-	-	479,350	
28 Electronic Monitoring Unit	-	-	-	200,000	200,000	-	
Total Other Transfers	241,227,338	250,862,600	183,960,720	254,228,000	70,267,280	-	
011 Transfers to State Enterprises							
01 UDECOTT TT$233.19Mn 5.05% Term Loan Facility Refinancing of Bridge Loan Facility	-	23,319,199	23,319,199	23,319,200	1	-	
02 UDECOTT TT$233.19 Mn 5.05% Term Loan Facility Refinancing of Bridge Loan Facility	-	7,948,932	7,948,932	6,771,320	-	1,177,612	
Total Transfers to State Enterprises	-	31,268,131	31,268,131	30,090,520	-	1,177,611	
Total Head	3,125,128,266	3,419,502,954	2,737,920,001	2,555,247,858	-	182,672,143	

23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)
SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	87,151,154	88,990,100	89,895,100	89,895,100	-
	Salaries and Cost of Living Allowance	41,114,980	41,520,000	40,520,000	40,420,000	(100,000)
	Remuneration to Members of Cabinet-Appointed Cmte	103,000	100,000	1,100,000	1,000,000	(100,000)
	Salaries - Direct Charges	32,773,750	33,370,000	34,700,000	34,930,000	230,000
	Allowances - Direct Charges	4,630,642	5,120,000	4,965,000	4,820,000	(145,000)
	Remuneration to Members - Direct Charges	1,268,637	1,285,000	1,285,000	1,277,500	(7,500)
	Vacant Posts-Sal & Cola Direct Charges	-	100,000	-	-	-
	Overtime - Daily Rated Workers	-	-	-	-	-
	Overtime-Monthly Paid Officers	4,503	-	-	-	-
	Gov't Contribution to NIS - Direct Charges	1,805,526	2,043,000	1,973,000	2,110,000	137,000
	Gov't Contribution to NIS	3,379,414	3,437,000	3,437,000	3,442,500	5,500
	Government Contribution to Group Health Insurance	796,115	833,100	833,100	833,100	-
	Vacant Posts	-	100,000	-	-	-
	Allowances - Monthly Paid Officers	896,587	700,000	700,000	700,000	-
	Remuneration to Board Members	378,000	382,000	382,000	362,000	(20,000)
02	GOODS AND SERVICES	221,568,366	191,670,100	193,427,615	185,646,060	(7,781,555)
03	MINOR EQUIPMENT PURCHASES	1,357,442	1,726,500	983,611	1,470,000	486,389
04	CURRENT TRANSFERS AND SUBSIDIES	52,604,418	56,898,500	68,585,724	63,566,040	(5,019,684)
	Total	362,681,380	339,285,200	352,892,050	340,577,200	(12,314,850)

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	87,151,154	88,990,100	89,895,100	89,895,100	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	38,685,145	39,000,000	38,000,000	38,000,000	-	-	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
03 Overtime - Monthly Paid Officers	4,503	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	896,587	700,000	700,000	700,000	-	-	
05 Government's Contribution to N.I.S.	3,165,832	3,200,000	3,200,000	3,200,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	103,000	100,000	1,100,000	1,000,000	-	100,000	
23 Salaries - Direct Charges	16,801,851	17,300,000	17,300,000	16,760,000	-	540,000	
24 Allowances - Direct Charges	2,881,985	3,100,000	3,100,000	2,800,000	-	300,000	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	100,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	684,275	700,000	700,000	700,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	833,066	920,000	920,000	900,000	-	20,000	
Total General Administration	64,056,244	65,220,000	65,020,000	64,060,000	-	960,000	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Law Reform Commission							
01 Salaries and Cost of Living Allowance	498,890	500,000	500,000	400,000	-	100,000	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.	43,820	42,000	42,000	42,000	-	-	
06 Remuneration to Board Members	216,000	220,000	220,000	200,000	-	20,000	
23 Salaries - Direct Charges	2,581,675	2,600,000	2,600,000	2,600,000	-	-	
24 Allowances - Direct Charges	227,327	285,000	285,000	285,000	-	-	
25 Remuneration to members - Direct Charges	634,318	635,000	635,000	637,500	2,500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	15,732	18,000	18,000	17,100	-	900	
31 Government's Contribution to N.I.S. - Direct Charges	148,872	173,000	173,000	160,000	-	13,000	
Total Law Reform Commission	4,366,634	4,473,000	4,473,000	4,341,600	-	131,400	
003 Equal Opportunity Commission							
01 Salaries and Cost of Living Allowance	397,219	395,000	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.	34,691	35,000	35,000	35,500	500	-	
23 Salaries - Direct Charges	868,560	700,000	700,000	700,000	-	-	
24 Allowances - Direct Charges	153,480	155,000	155,000	155,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,564	4,000	4,000	4,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	44,359	50,000	50,000	50,000	-	-	
Total Equal Opportunity Commission	1,501,873	1,339,000	1,339,000	1,339,500	500	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Law Revision Commission							
06 Remuneration to Board Members	162,000	162,000	162,000	162,000	-	-	
25 Remuneration to members - Direct Charges	634,319	650,000	650,000	640,000	-	10,000	25 - Approval of the Budget Division is required for virement from this Sub-Item
Total Law Revision Commission	796,319	812,000	812,000	802,000	-	10,000	
007 Intellectual Property Office							
01 Salaries and Cost of Living Allowance	524,802	525,000	525,000	525,000	-	-	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.	46,968	60,000	60,000	55,000	-	5,000	
23 Salaries - Direct Charges	749,048	800,000	800,000	800,000	-	-	
24 Allowances - Direct Charges	222,574	225,000	225,000	225,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,792	11,100	11,100	12,000	900	-	
31 Government's Contribution to N.I.S. - Direct Charges	29,703	30,000	30,000	30,000	-	-	
Total Intellectual Property Office	1,582,887	1,651,100	1,651,100	1,647,000	-	4,100	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Criminal Law Department							
01 Salaries and Cost of Living Allowance	1,008,924	1,100,000	1,100,000	1,100,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	88,103	100,000	100,000	110,000	10,000	-	
23 Salaries - Direct Charges	11,772,616	11,300,000	13,300,000	13,400,000	100,000	-	
24 Allowances - Direct Charges	1,145,276	1,200,000	1,200,000	1,200,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	82,752	100,000	100,000	100,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	749,526	800,000	800,000	900,000	100,000	-	
Total Criminal Law Department	14,847,197	14,600,000	16,600,000	16,810,000	210,000	-	
010 Sentencing Commission							
23 Salaries - Direct Charges	-	670,000	-	670,000	670,000	-	23 - Approval of the Budget Division is required for virement from Sub-Items 23, 24 and 31
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 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	221,568,366	191,670,100	193,427,615	185,646,060	-	7,781,555	
001 General Administration							
01 Travelling and Subsistence	1,394,875	1,300,000	1,300,000	1,350,000	50,000	-	
03 Uniforms	76,120	102,000	100,000	66,000	-	34,000	
04 Electricity	3,999,663	4,000,000	4,000,000	3,000,000	-	1,000,000	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	4,443,539	3,800,000	3,800,000	4,000,000	200,000	-	
06 Water and Sewerage Rates	21,482	30,000	30,000	30,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	11,777,596	10,500,000	6,366,047	9,500,000	3,133,953	-	
09 Rent / Lease - Vehicles and Equipment	24,300	100,000	68,850	200,000	131,150	-	
10 Office Stationery and Supplies	1,533,673	1,500,000	893,058	900,000	6,942	-	
11 Books and Periodicals	1,045,417	1,100,000	323,285	1,000,000	676,715	-	
12 Materials and Supplies	45,791	200,000	57,364	150,000	92,636	-	
13 Maintenance of Vehicles	201,607	250,000	85,108	200,000	114,892	-	
15 Repairs and Maintenance - Equipment	759,667	900,000	183,948	700,000	516,052	-	
16 Contract Employment	39,377,179	40,000,000	41,630,233	50,300,000	8,669,767	-	
17 Training	254,700	180,000	114,318	180,000	65,682	-	
19 Official Entertainment	5,363	5,000	1,800	5,000	3,200	-	
21 Repairs and Maintenance - Buildings	950,594	1,100,000	810,865	800,000	-	10,865	
22 Short-term Employment	11,783,013	10,000,000	11,399,150	9,000,000	-	2,399,150	
23 Fees	72,749,148	40,000,000	39,462,791	33,500,000	-	5,962,791	
27 Official Overseas Travel	1,586,817	1,000,000	407,088	500,000	92,912	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,188,831	2,000,000	1,500,000	1,000,000	-	500,000	
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
37 Janitorial Services	2,838,532	3,000,000	3,000,000	3,380,000	380,000	-	
43 Security Services	7,201,410	7,700,000	6,000,000	7,700,000	1,700,000	-	
57 Postage	75,993	150,000	96,099	100,000	3,901	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
60 Travelling - Direct Charges	2,479,101	2,600,000	2,600,000	2,600,000	-	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
61 Insurance	8,657	1,500,000	100,000	500,000	400,000	-	
62 Promotions, Publicity and Printing	533,617	600,000	381,748	1,000,000	618,252	-	
General Administration Carried Forward	166,356,685	134,667,000	124,711,752	131,711,000	6,999,248	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	166,356,685	134,667,000	124,711,752	131,711,000	6,999,248	-	
65 Expenses of Cabinet appointed Bodies	65,223	125,000	70,535	250,000	179,465	-	
66 Hosting of Conferences, Seminars and other Functions	28,504	100,000	121,455	100,000	-	21,455	
96 Fuel and Lubricants	121,650	96,000	59,741	120,000	60,259	-	
99 Employee Assistance Programme	9,450	10,000	450	10,000	9,550	-	
Total General Administration	166,581,512	134,998,000	124,963,933	132,191,000	7,227,067	-	
002 Law Reform Commission							
01 Travelling and Subsistence	-	2,000	-	500	500	-	
03 Uniforms	1,604	2,500	1,673	2,000	327	-	
05 Telephones	8,787	9,000	4,224	10,000	5,776	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	18,489	20,000	20,138	20,000	-	138	
11 Books and Periodicals	-	30,000	30,000	100,000	70,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	5,000	5,000	-	
16 Contract Employment	350,963	400,000	400,000	400,000	-	-	
17 Training	12,100	60,000	75,000	65,000	-	10,000	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
60 Travelling - Direct Charges	373,323	450,000	450,000	350,000	-	100,000	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 98
62 Promotions, Publicity and Printing	-	50,000	-	25,000	25,000	-	
98 Overseas Travel Facilities - Direct Charges	40,200	40,200	40,200	40,200	-	-	
Total Law Reform Commission	805,466	1,073,700	1,021,235	1,022,700	1,465	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Equal Opportunity Commission							
01 Travelling and Subsistence	49,904	30,000	20,000	35,000	15,000	-	
03 Uniforms	-	1,000	-	500	500	-	
04 Electricity	129,277	150,000	150,000	168,000	18,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	144,440	160,000	160,000	175,000	15,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,025,000	2,100,000	1,700,000	2,100,000	400,000	-	
09 Rent / Lease - Vehicles and Equipment	54,990	60,000	45,000	60,000	15,000	-	
10 Office Stationery and Supplies	49,078	50,000	18,723	50,000	31,277	-	
11 Books and Periodicals	10,505	15,000	2,500	15,000	12,500	-	
12 Materials and Supplies	-	2,000	-	2,000	2,000	-	
13 Maintenance of Vehicles	8,686	15,000	3,300	15,000	11,700	-	
15 Repairs and Maintenance - Equipment	73,727	200,000	64,312	120,000	55,688	-	
16 Contract Employment	3,663,721	3,700,000	3,700,000	3,400,000	-	300,000	
17 Training	55,327	100,000	50,919	100,000	49,081	-	
19 Official Entertainment	-	2,000	-	2,000	2,000	-	
21 Repairs and Maintenance - Buildings	14,400	12,000	12,000	12,000	-	-	
23 Fees	-	10,000	10,000	5,000	-	5,000	
28 Other Contracted Services	32,885	100,000	68,266	100,000	31,734	-	
37 Janitorial Services	87,750	96,000	96,000	96,000	-	-	
43 Security Services	431,828	450,000	450,000	450,000	-	-	
57 Postage	1,000	1,000	1,000	500	-	500	
58 Medical Expenses	-	15,000	-	10,000	10,000	-	
60 Travelling - Direct Charges	111,600	120,000	120,000	120,000	-	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 99
62 Promotions, Publicity and Printing	47,562	150,000	135,000	137,500	2,500	-	
66 Hosting of Conferences, Seminars and other Functions	27,419	30,000	4,375	40,000	35,625	-	
96 Fuel and Lubricants	5,691	6,000	6,000	6,000	-	-	
99 Employee Assistance Programme	-	10,000	-	5,000	5,000	-	
Total Equal Opportunity Commission	7,024,790	7,585,000	6,817,395	7,224,500	407,105	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Law Revision Commission							
02 Overseas Travel Facilities	40,200	40,200	40,200	40,200	-	-	
05 Telephones	76,304	100,000	40,000	100,000	60,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
08 Rent / Lease - Office Accommodation and Storage	1,622,671	1,630,000	1,430,000	1,800,000	370,000	-	
10 Office Stationery and Supplies	22,354	50,000	20,460	40,000	19,540	-	
11 Books and Periodicals	522	1,000	1,000	1,000	-	-	
15 Repairs and Maintenance - Equipment	22,565	5,000	5,000	10,000	5,000	-	
16 Contract Employment	1,298,231	1,500,000	1,500,000	1,500,000	-	-	
23 Fees	40,453	5,000	5,000	55,000	50,000	-	
57 Postage	1,622	750	-	1,000	1,000	-	
58 Medical Expenses	-	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	1,516,545	60,000	27,042	1,200,000	1,172,958	-	
Total Law Revision Commission	4,641,467	3,396,950	3,073,702	4,752,200	1,678,498	-	
007 Intellectual Property Office							
03 Uniforms	3,499	3,000	3,700	4,000	300	-	
05 Telephones	392,829	275,000	90,000	90,000	-	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 60
08 Rent / Lease - Office Accommodation and Storage	2,265,431	2,260,000	1,500,000	2,260,000	760,000	-	
09 Rent / Lease - Vehicles and Equipment	12,112	12,500	12,500	12,500	-	-	
10 Office Stationery and Supplies	153,162	200,000	50,000	170,000	120,000	-	
11 Books and Periodicals	4,482	10,000	10,000	5,000	-	5,000	
13 Maintenance of Vehicles	-	-	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	105,448	200,000	8,438	150,000	141,562	-	
21 Repairs and Maintenance - Buildings	-	65,000	19,190	35,000	15,810	-	
23 Fees	5,108	5,000	5,000	8,000	3,000	-	
37 Janitorial Services	116,978	130,000	130,000	130,000	-	-	
43 Security Services	292,133	450,000	200,000	400,000	200,000	-	
60 Travelling - Direct Charges	104,187	110,000	110,000	126,700	16,700	-	
62 Promotions, Publicity and Printing	10,240	20,000	9,133	20,000	10,867	-	
65 Expenses of Cabinet appointed Bodies	-	5,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	12,900	100,000	4,375	50,000	45,625	-	
Intellectual Property Office Carried Forward	3,478,509	3,845,500	2,152,336	3,466,200	1,313,864	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 Intellectual Property Office							
Brought Forward	3,478,509	3,845,500	2,152,336	3,466,200	1,313,864	-	
96 Fuel and Lubricants	-	5,000	-	5,000	5,000	-	
Total Intellectual Property Office	3,478,509	3,850,500	2,152,336	3,471,200	1,318,864	-	
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	117,799	112,000	112,000	120,000	8,000	-	
03 Uniforms	1,894	2,000	1,700	2,000	300	-	
04 Electricity	387,216	500,000	500,000	550,000	50,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	368,751	400,000	400,000	400,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	4,563,909	8,655,000	7,000,000	9,000,000	2,000,000	-	
09 Rent / Lease - Vehicles and Equipment	-	146,000	55,000	300,000	245,000	-	
10 Office Stationery and Supplies	265,089	100,000	100,000	200,000	100,000	-	
11 Books and Periodicals	29,624	100,000	100,000	150,000	50,000	-	
12 Materials and Supplies	10,865	30,000	30,000	20,000	-	10,000	
13 Maintenance of Vehicles	4,715	30,000	30,000	15,000	-	15,000	
15 Repairs and Maintenance - Equipment	25,858	50,000	50,000	50,000	-	-	
16 Contract Employment	1,647,215	2,500,000	3,900,000	3,000,000	-	900,000	
17 Training	22,829	50,000	3,599	25,000	21,401	-	
21 Repairs and Maintenance - Buildings	648,928	700,000	438,715	900,000	461,285	-	
Criminal Law Department Carried Forward	8,094,692	13,375,000	12,721,014	14,732,000	2,010,986	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
009 Criminal Law Department							
Brought Forward	8,094,692	13,375,000	12,721,014	14,732,000	2,010,986	-	
23 Fees	24,063,181	20,094,950	37,000,000	15,100,000	-	21,900,000	
28 Other Contracted Services	95,131	80,000	80,000	80,000	-	-	
37 Janitorial Services	494,300	750,000	750,000	750,000	-	-	
43 Security Services	3,366,214	2,500,000	2,000,000	3,000,000	1,000,000	-	
57 Postage	695	2,000	2,000	1,000	-	1,000	
60 Travelling - Direct Charges	2,902,084	2,800,000	2,800,000	2,800,000	-	-	
61 Insurance	-	6,000	6,000	6,000	-	-	
62 Promotions, Publicity and Printing	15,863	30,000	30,000	15,000	-	15,000	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	4,462	10,000	10,000	10,000	-	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total Criminal Law Department	39,036,622	39,662,950	55,399,014	36,509,000	-	18,890,014	
010 Sentencing Commission							
01 Travelling and Subsistence	-	5,000	-	2,000	2,000	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	-	100,000	-	50,000	50,000	-	04 - Approval of the Budget Division is required for virement from Sub-Item 04
08 Rent / Lease - Office Accommodation and Storage	-	500,000	-	200,000	200,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	50,000	-	25,000	25,000	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	50,000	-	10,000	10,000	-	
19 Official Entertainment	-	10,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
Sentencing Commission Carried Forward	-	715,000	-	297,000	297,000	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
010 Sentencing Commission							
Brought Forward	-	715,000	-	297,000	297,000	-	
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	-	57,960	57,960	-	
43 Security Services	-	150,000	-	75,000	75,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	15,000	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	-	50,000	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	5,000	5,000	-	
96 Fuel and Lubricants	-	5,000	-	2,500	2,500	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total Sentencing Commission	-	1,103,000	-	475,460	475,460	-	
03 MINOR EQUIPMENT PURCHASES	1,357,442	1,726,500	983,611	1,470,000	486,389	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	860,447	500,000	511,511	500,000	-	11,511	
03 Furniture and Furnishings	63,654	80,000	-	110,000	110,000	-	
04 Other Minor Equipment	58,827	50,000	93,500	75,000	-	18,500	
Total General Administration	982,928	630,000	605,011	685,000	79,989	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Law Reform Commission							
02 Office Equipment	19,995	5,000	-	25,000	25,000	-	
03 Furniture and Furnishings	-	20,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	10,000	15,100	10,000	-	5,100	
Total Law Reform Commission	19,995	35,000	15,100	55,000	39,900	-	
003 Equal Opportunity Commission							
02 Office Equipment	55,823	40,000	-	30,000	30,000	-	
03 Furniture and Furnishings	-	18,000	-	10,000	10,000	-	
04 Other Minor Equipment	5,663	13,500	13,500	15,000	1,500	-	
Total Equal Opportunity Commission	61,486	71,500	13,500	55,000	41,500	-	
005 Law Revision Commission							
02 Office Equipment	20,580	20,000	30,000	20,000	-	10,000	
Total Law Revision Commission	20,580	20,000	30,000	20,000	-	10,000	
007 Intellectual Property Office							
02 Office Equipment	176,350	180,000	-	80,000	80,000	-	
Total Intellectual Property Office	176,350	180,000	-	80,000	80,000	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Criminal Law Department							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	68,900	500,000	320,000	400,000	80,000	-	
03 Furniture and Furnishings	-	70,000	-	50,000	50,000	-	
04 Other Minor Equipment	27,203	70,000	-	50,000	50,000	-	
Total Criminal Law Department	96,103	640,000	320,000	500,000	180,000	-	
010 Sentencing Commission							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50,000	-	25,000	25,000	-	
03 Furniture and Furnishings	-	50,000	-	25,000	25,000	-	
04 Other Minor Equipment	-	50,000	-	25,000	25,000	-	
Total Sentencing Commission	-	150,000	-	75,000	75,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	52,604,418	56,898,500	68,585,724	63,566,040	-	5,019,684	
005 Non-profit Institutions							
01 Legal Aid and Advisory Authority	33,680,200	33,000,000	48,000,000	40,000,000	-	8,000,000	
Total Non-profit Institutions	33,680,200	33,000,000	48,000,000	40,000,000	-	8,000,000	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS
(Formerly Ministry of the Attorney General and Legal Affairs)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
40 Gratuities to Contract Officers	-	5,000,000	1,950,224	4,000,000	2,049,776	-	
Total Households	-	5,000,000	1,950,224	4,000,000	2,049,776	-	
009 Other Transfers							
01 Police Complaints Authority	17,100,000	17,000,000	17,000,000	17,000,000	-	-	
04 Police Complaints Authority - Direct Charges	1,711,500	1,776,000	1,513,000	1,443,840	-	69,160	
05 Anti-Money Laundering / Combatting the Financing of Terrorism (AML/CFT) Compliance Unit	-	-	-	1,000,000	1,000,000	-	05 - Sub-Item. Transferred from Head - Ministry of National Security
Total Other Transfers	18,811,500	18,776,000	18,513,000	19,443,840	930,840	-	
010 Other Transfers Abroad							
01 United International Bureau for the Protection of Industrial Property	39,096	43,000	42,700	42,700	-	-	
02 International Union for the Protection of new varieties of Plants (U.P.O.V.)	73,622	79,500	79,800	79,500	-	300	
Total Other Transfers Abroad	112,718	122,500	122,500	122,200	-	300	
Total Head	362,681,380	339,285,200	352,892,050	340,577,200	-	12,314,850	

26 - MINISTRY OF EDUCATION

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,714,835,720	2,713,039,400	2,610,170,700	2,603,966,900	(6,203,800)
	Salaries and Cost of Living Allowance	2,489,913,686	2,484,129,300	2,391,738,000	2,385,538,000	(6,200,000)
	Remuneration to Members of Cabinet-Appointed Cmte	574,152	552,000	435,000	435,000	-
	Wages and Cost of Living Allowance	4,260,519	4,644,000	3,740,000	3,740,000	-
	Overtime - Daily Rated Workers	2,219,615	2,351,000	1,580,000	1,580,000	-
	Overtime-Monthly Paid Officers	23,598	110,000	22,000	22,000	-
	Gov't Contribution to NIS	194,846,147	194,508,400	189,973,000	189,973,000	-
	Government Contribution to Group Health Insurance	20,674,945	21,310,700	20,756,800	20,753,000	(3,800)
	Vacant Posts	-	1,100,000	-	-	-
	Allowances - Monthly Paid Officers	1,082,110	3,112,000	1,137,000	1,137,000	-
	Allowances - Daily Rated Workers	242,327	222,000	162,000	162,000	-
	Remuneration to Board Members	998,621	1,000,000	626,900	626,900	-
02	GOODS AND SERVICES	677,841,621	706,383,100	637,904,900	559,091,917	(78,812,983)
03	MINOR EQUIPMENT PURCHASES	1,073,661	42,185,500	1,706,200	40,066,250	38,360,050
04	CURRENT TRANSFERS AND SUBSIDIES	1,692,933,330	1,831,312,105	1,694,574,654	1,450,994,563	(243,580,091)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	124,476,242	151,283,000	125,283,000	114,915,200	(10,367,800)
	Total	5,211,160,574	5,444,203,105	5,069,639,454	4,769,034,830	(300,604,624)

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,714,835,720	2,713,039,400	2,610,170,700	2,603,966,900	-	6,203,800	
001 General Administration							
01 Salaries and Cost of Living Allowance	192,033,202	193,000,000	199,200,000	193,000,000	-	6,200,000	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)	2,255,497	2,430,000	2,200,000	2,200,000	-	-	
03 Overtime - Monthly Paid Officers	23,598	110,000	22,000	22,000	-	-	
04 Allowances - Monthly Paid Officers	1,070,151	3,100,000	1,125,000	1,125,000	-	-	
05 Government's Contribution to N.I.S.	15,276,556	15,340,000	14,600,000	14,600,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,100,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	401,700	375,600	280,000	280,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	22,202	21,000	24,800	21,000	-	3,800	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,911,528	1,944,000	1,900,000	1,900,000	-	-	
29 Overtime - Daily - Rated Workers	891,875	1,001,000	480,000	480,000	-	-	
30 Allowances - Daily - Rated Workers	225,328	195,000	150,000	150,000	-	-	
Total General Administration	214,111,637	218,616,600	219,981,800	213,778,000	-	6,203,800	
005 Secondary Education							
01 Salaries and Cost of Living Allowance	1,204,551,590	1,193,940,000	1,147,000,000	1,147,000,000	-	-	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.	92,495,652	92,500,000	90,300,000	90,300,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,238,171	9,600,000	9,345,000	9,345,000	-	-	
32 Remuneration to Subsitute Teachers	998,621	500,000	626,900	626,900	-	-	
Total Secondary Education	1,307,284,034	1,296,540,000	1,247,271,900	1,247,271,900	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Primary Education							
01 Salaries and Cost of Living Allowance	1,086,982,115	1,089,442,000	1,040,000,000	1,040,000,000	-	-	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.	86,280,557	85,800,000	84,400,000	84,400,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,378,969	9,600,000	9,380,000	9,380,000	-	-	
32 Remuneration to Subsitute Teachers	-	500,000	-	-	-	-	
Total Primary Education	1,182,641,641	1,185,342,000	1,133,780,000	1,133,780,000	-	-	
011 Eastern Caribbean Institute of Agriculture and Forestry							
01 Salaries and Cost of Living Allowance	2,247,550	2,280,000	2,164,000	2,164,000	-	-	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)	2,005,022	2,214,000	1,540,000	1,540,000	-	-	
05 Government's Contribution to N.I.S.	486,316	520,000	410,000	410,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	34,135	40,500	26,000	26,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	38,547	42,000	36,000	36,000	-	-	
29 Overtime - Daily - Rated Workers	1,327,740	1,350,000	1,100,000	1,100,000	-	-	
30 Allowances - Daily - Rated Workers	16,999	27,000	12,000	12,000	-	-	
Total Eastern Caribbean Institute of Agriculture and	6,156,309	6,473,500	5,288,000	5,288,000	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Technical/Vocational Education							
01 Salaries and Cost of Living Allowance	1,574,042	1,920,000	1,360,000	1,360,000	-	-	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	11,959	12,000	12,000	12,000	-	-	
05 Government's Contribution to N.I.S.	130,998	156,000	110,000	110,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	27,243	31,200	23,000	23,000	-	-	
Total Technical/Vocational Education	1,744,242	2,119,200	1,505,000	1,505,000	-	-	
014 National Examinations Council							
01 Salaries and Cost of Living Allowance	847,878	847,300	732,000	732,000	-	-	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.	63,599	62,400	58,000	58,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,782	12,000	11,000	11,000	-	-	
Total National Examinations Council	922,259	921,700	801,000	801,000	-	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Scholarships and Advanced Training Division							
01 Salaries and Cost of Living Allowance	1,677,309	2,700,000	1,282,000	1,282,000	-	-	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.	112,469	130,000	95,000	95,000	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	172,452	176,400	155,000	155,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,368	20,000	11,000	11,000	-	-	
Total Scholarships and Advanced Training Division	1,975,598	3,026,400	1,543,000	1,543,000	-	-	
02 GOODS AND SERVICES	677,841,621	706,383,100	637,904,900	559,091,917	-	78,812,983	
001 General Administration							
01 Travelling and Subsistence	10,046,794	9,600,000	12,200,000	10,747,600	-	1,452,400	
03 Uniforms	131,839	126,000	108,900	108,900	-	-	
04 Electricity	1,215,147	3,500,000	1,200,000	1,200,000	-	-	Approval of the Budget Division is required for Virement from Sub-Items 04 to 06 and 99
05 Telephones	-	10,000,000	5,748,000	5,748,000	-	-	
06 Water and Sewerage Rates	-	130,000	-	-	-	-	
07 House Rates	-	33,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	9,441,113	9,000,000	7,000,000	7,000,000	-	-	08 - Includes provision for: Rent - $ 6,000,000 Rental of Venues for Examinations - $ 1,000,000 $ 7,000,000
09 Rent / Lease - Vehicles and Equipment	1,599,951	2,181,000	3,345,000	2,240,100	-	1,104,900	
10 Office Stationery and Supplies	433,738	1,000,000	6,775,000	2,000,000	-	4,775,000	
General Administration Carried Forward	22,868,582	35,570,000	36,376,900	29,044,600	-	7,332,300	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	22,868,582	35,570,000	36,376,900	29,044,600	-	7,332,300	
11 Books and Periodicals	60,082	209,500	54,400	54,400	-	-	
12 Materials and Supplies	71,344	670,900	795,900	795,900	-	-	
13 Maintenance of Vehicles	150,352	300,000	156,800	156,800	-	-	
15 Repairs and Maintenance - Equipment	-	333,500	-	-	-	-	
16 Contract Employment	165,766,329	110,000,000	171,950,000	150,000,000	-	21,950,000	
17 Training	-	300,000	6,000	6,000	-	-	
19 Official Entertainment	-	31,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	80,351	600,000	813,000	813,000	-	-	
22 Short-term Employment	30,435,290	28,000,000	24,000,000	20,000,000	-	4,000,000	
23 Fees	38,241,250	46,000,000	46,000,000	43,961,750	-	2,038,250	
27 Official Overseas Travel	301,800	360,000	77,800	38,900	-	38,900	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	41,832,365	49,000,000	33,603,200	23,000,000	-	10,603,200	28 - Provision made for: School Transport - $21,000,000 Other Services - $ 2,000,000 $23,000,000
34 University Graduate Recruitment Programme	-	1,000,000	-	-	-	-	
37 Janitorial Services	92,714,627	95,000,000	70,000,000	70,000,000	-	-	
43 Security Services	171,334,425	205,000,000	135,000,000	135,000,000	-	-	43 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
57 Postage	219,353	300,000	45,700	45,700	-	-	
58 Medical Expenses	3,300	50,000	3,000	3,000	-	-	
61 Insurance	726,100	1,155,000	283,000	283,000	-	-	
62 Promotions, Publicity and Printing	69,087	300,000	295,000	295,000	-	-	
65 Expenses of Cabinet appointed Bodies	-	264,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	75,442	300,000	318,300	100,000	-	218,300	
96 Fuel and Lubricants	136,390	300,000	49,200	49,200	-	-	
General Administration Carried Forward	565,086,469	575,043,900	519,828,200	473,647,250	-	46,180,950	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	565,086,469	575,043,900	519,828,200	473,647,250	-	46,180,950	
99 Employee Assistance Programme	1,345,500	1,582,500	1,552,000	1,000,000	-	552,000	
Total General Administration	566,431,969	576,626,400	521,380,200	474,647,250	-	46,732,950	
005 Secondary Education							
01 Travelling and Subsistence	1,369,923	1,400,000	1,200,000	1,200,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	64,859,782	68,045,400	67,822,400	39,691,867	-	28,130,533	08 - Includes Provision for: Lease Payments (Bishop Anstey East and Trinity College East) Bolt Payment - $29,653,617 Lease - $10,038,250 $39,691,867
12 Materials and Supplies	423,252	550,000	384,000	384,000	-	-	
23 Fees	1,705,785	4,398,400	3,200,000	3,200,000	-	-	
Total Secondary Education	68,358,742	74,393,800	72,606,400	44,475,867	-	28,130,533	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Primary Education							
01 Travelling and Subsistence	4,755,459	4,800,000	4,750,000	4,750,000	-	-	
04 Electricity	2,822,459	6,501,600	3,215,100	2,715,000	-	500,100	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	311,490	800,000	800,000	774,000	-	26,000	
06 Water and Sewerage Rates	-	1,857,600	-	-	-	-	
10 Office Stationery and Supplies	2,726,121	4,000,000	4,000,000	2,500,000	-	1,500,000	
12 Materials and Supplies	414	385,200	31,400	31,400	-	-	
15 Repairs and Maintenance - Equipment	-	200,000	-	-	-	-	
17 Training	-	150,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	998,355	800,000	-	-	-	-	
Total Primary Education	11,614,298	19,494,400	12,806,500	10,780,400	-	2,026,100	
007 District Services Division							
10 Office Stationery and Supplies	26,753	150,000	37,800	37,800	-	-	
11 Books and Periodicals	1,285	10,000	-	-	-	-	
12 Materials and Supplies	8,440	140,000	-	-	-	-	
13 Maintenance of Vehicles	7,710	70,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	13,046	75,000	-	-	-	-	
17 Training	2,917	20,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	15,496	100,000	-	-	-	-	
57 Postage	-	3,500	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	35,000	-	-	-	-	
96 Fuel and Lubricants	13,277	21,000	13,000	-	-	13,000	
Total District Services Division	88,924	624,500	50,800	37,800	-	13,000	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Rudranath Capildeo Learning Resource Centre							
01 Travelling and Subsistence	3,335,898	4,000,000	3,500,000	3,500,000	-	-	
04 Electricity	-	350,000	350,000	350,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	150,000	-	-	-	-	
10 Office Stationery and Supplies	81,381	150,000	53,700	53,700	-	-	
11 Books and Periodicals	-	50,000	-	-	-	-	
12 Materials and Supplies	833,485	850,000	309,600	309,600	-	-	
13 Maintenance of Vehicles	-	63,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	49,371	100,000	91,300	91,300	-	-	
17 Training	38,400	170,000	427,400	170,000	-	257,400	
21 Repairs and Maintenance - Buildings	54,490	200,000	-	-	-	-	
22 Short-term Employment	215,217	200,000	200,000	200,000	-	-	
28 Other Contracted Services	-	10,400	-	-	-	-	
Total Rudranath Capildeo Learning Resource Centre	4,608,242	6,293,400	4,932,000	4,674,600	-	257,400	
009 Early Childhood Care and Education Unit							
04 Electricity	83,613	500,000	500,000	500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	-	200,000	-	-	-	-	
10 Office Stationery and Supplies	-	300,000	-	-	-	-	
11 Books and Periodicals	-	20,000	-	-	-	-	
12 Materials and Supplies	780,000	200,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	200,000	-	-	-	-	
22 Short-term Employment	3,887,707	4,462,500	2,582,500	2,000,000	-	582,500	
23 Fees	469,976	480,000	430,000	430,000	-	-	
37 Janitorial Services	-	120,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	37,500	10,000	-	27,500	
Total Early Childhood Care and Education Unit	5,221,296	6,732,500	3,800,000	3,190,000	-	610,000	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Eastern Caribbean Institute of Agriculture and Forestry							
01 Travelling and Subsistence	191,358	200,000	103,000	103,000	-	-	
03 Uniforms	62,977	69,100	21,000	21,000	-	-	
Total Eastern Caribbean Institute of Agriculture and	254,335	269,100	124,000	124,000	-	-	
014 National Examinations Council							
01 Travelling and Subsistence	62,068	80,000	68,000	68,000	-	-	
Total National Examinations Council	62,068	80,000	68,000	68,000	-	-	
015 Spanish Secretariat							
10 Office Stationery and Supplies	968	1,000	1,000	1,000	-	-	
11 Books and Periodicals	-	15,000	-	-	-	-	
16 Contract Employment	-	100,000	-	-	-	-	
28 Other Contracted Services	15,000	15,000	18,000	15,000	-	3,000	
62 Promotions, Publicity and Printing	-	35,000	15,000	15,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	2,400	39,000	28,000	28,000	-	-	
Total Spanish Secretariat	18,368	205,000	62,000	59,000	-	3,000	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Scholarships and Advanced Training Division							
01 Travelling and Subsistence	56,494	35,000	35,000	35,000	-	-	
10 Office Stationery and Supplies	3,750	17,000	-	-	-	-	
11 Books and Periodicals	-	5,000	-	-	-	-	
16 Contract Employment	21,015,663	21,000,000	22,040,000	21,000,000	-	1,040,000	
23 Fees	106,500	500,000	-	-	-	-	
28 Other Contracted Services	-	5,000	-	-	-	-	
57 Postage	972	2,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	50,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	-	-	-	
Total Scholarships and Advanced Training Division	21,183,379	21,664,000	22,075,000	21,035,000	-	1,040,000	
03 MINOR EQUIPMENT PURCHASES	1,073,661	42,185,500	1,706,200	40,066,250	38,360,050	-	
001 General Administration							
02 Office Equipment	41,794	40,500	307,000	37,050	-	269,950	
03 Furniture and Furnishings	-	100,000	27,000	27,000	-	-	
04 Other Minor Equipment	957,402	40,000,000	1,370,000	40,000,000	38,630,000	-	
Total General Administration	999,196	40,140,500	1,704,000	40,064,050	38,360,050	-	
006 Primary Education							
03 Furniture and Furnishings	74,465	1,500,000	-	-	-	-	
04 Other Minor Equipment	-	100,000	-	-	-	-	04 - Provision for Government Primary Schools
Total Primary Education	74,465	1,600,000	-	-	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 District Services Division							
02 Office Equipment	-	50,000	-	-	-	-	
03 Furniture and Furnishings	-	50,000	-	-	-	-	
04 Other Minor Equipment	-	50,000	2,200	2,200	-	-	
Total District Services Division	-	150,000	2,200	2,200	-	-	
008 Rudranath Capildeo Learning Resource Centre							
02 Office Equipment	-	50,000	-	-	-	-	
03 Furniture and Furnishings	-	50,000	-	-	-	-	
04 Other Minor Equipment	-	50,000	-	-	-	-	
Total Rudranath Capildeo Learning Resource Centre	-	150,000	-	-	-	-	
009 Early Childhood Care and Education Unit							
02 Office Equipment	-	50,000	-	-	-	-	
03 Furniture and Furnishings	-	45,000	-	-	-	-	
04 Other Minor Equipment	-	50,000	-	-	-	-	
Total Early Childhood Care and Education Unit	-	145,000	-	-	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	1,692,933,330	1,831,312,105	1,694,574,654	1,450,994,563	-	243,580,091	
001 Regional Bodies							
01 Caribbean Examinations Council	-	11,275,100	18,794,524	11,275,100	-	7,519,424	
05 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	510,142	526,800	511,700	511,700	-	-	
Total Regional Bodies	510,142	11,801,900	19,306,224	11,786,800	-	7,519,424	
002 Commonwealth Bodies							
02 Commonwealth of Learning	-	525,000	510,000	510,000	-	-	
Total Commonwealth Bodies	-	525,000	510,000	510,000	-	-	
003 United Nations Organizations							
31 United Nations Educational Social and Cultural Organization	761,315	1,174,900	1,887,900	1,174,900	-	713,000	
Total United Nations Organizations	761,315	1,174,900	1,887,900	1,174,900	-	713,000	
004 International Bodies							
03 United States Distance Learning Association (USDLA)	-	3,500	-	-	-	-	
04 International Council for Open and Distance Education	-	9,000	-	-	-	-	
Total International Bodies	-	12,500	-	-	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Educational Institutions							
01 Grants to Assisted Secondary Schools - Goods and Services	46,999,958	47,000,000	42,000,000	34,000,000	-	8,000,000	
04 Grant to Matelot Community School	340,000	340,000	340,000	340,000	-	-	
07 SERVOL - Adolescent Development Training Programme	-	3,600,000	327,000	327,000	-	-	
09 Grants to Assisted Primary Schools -School Equipment and Upkeep of School Premises	66,599,920	60,000,000	54,286,000	46,857,400	-	7,428,600	
11 Grants to Assisted Primary Schools - Minor Equipment	263,900	1,000,000	-	-	-	-	
19 SERVOL Junior Life Centres	-	4,686,000	4,686,000	3,000,000	-	1,686,000	
20 Fees for Students at Private Secondary Schools	31,332,000	33,000,000	33,471,200	33,471,200	-	-	
22 Local School Boards - Secondary Schools	2,463,690	1,000,000	861,000	774,900	-	86,100	
23 Grants for Students - Conferences/Seminars/ Competitions	-	500,000	200,000	-	-	200,000	
24 Grants to Government Secondary Schools - Education Programme	37,165,283	75,000,000	35,000,000	25,000,000	-	10,000,000	
26 Special Education Resources Programme	-	500,000	-	-	-	-	
27 Textbook Rental/Management Unit - Primary Schools	1,880,479	5,000,000	-	-	-	-	
28 Local School Boards - Primary Schools	461,440	1,000,000	-	-	-	-	
29 Grants for Students enrolled at Private Special Schools	12,152,805	20,000,000	11,742,600	10,568,340	-	1,174,260	
30 Textbook Rental/Management Unit- Secondary Schools	2,521,571	2,500,000	-	-	-	-	
32 Grants to Private Primary Schools	-	-	594,300	500,000	-	94,300	32 - Reactivated Sub-Item
35 Direct University Services - Current	630,250,000	630,250,000	630,250,000	581,750,000	-	48,500,000	
36 Seismographic Research	3,000,000	3,000,000	3,000,000	2,000,000	-	1,000,000	
37 Commonwealth Caribbean Medical Research Council	87,000	87,000	47,400	-	-	47,400	
38 Council of Legal Education	44,800,000	31,747,300	31,747,300	20,700,000	-	11,047,300	
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	20,000,000	-	7,000,000	
42 Institute of International Relations	9,000,000	1,000,000	1,000,000	900,000	-	100,000	
43 Herbarium Project	1,955,000	2,000,000	2,000,000	1,702,890	-	297,110	
44 Subsidies Mt. Hope Students	18,000,000	18,000,000	18,000,000	15,000,000	-	3,000,000	
45 U.W.I. Bachelor of Arts Degree (Special) in Music	60,000	60,000	60,000	60,000	-	-	
46 National Training Agency	13,000,000	13,000,000	13,000,000	10,000,000	-	3,000,000	
Educational Institutions Carried Forward	950,133,046	982,070,300	910,412,800	807,751,730	-	102,661,070	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
006 Educational Institutions							
Brought Forward	950,133,046	982,070,300	910,412,800	807,751,730	-	102,661,070	
47 Cocoa Research Unit	3,700,000	3,700,000	3,700,000	2,000,000	-	1,700,000	
48 University of Trinidad and Tobago	200,000,000	219,400,000	214,400,000	180,000,000	-	34,400,000	
49 Laventille Technology and Continuing Education Centre	9,762,960	10,000,000	10,000,000	8,000,000	-	2,000,000	
50 Accreditation Council of Trinidad and Tobago	10,000,000	12,000,000	12,000,000	10,000,000	-	2,000,000	
51 Higher Education Loan Programme	1,769,376	10,000,000	10,000,000	8,000,000	-	2,000,000	
52 Health Economics Unit - UWI	5,660,740	5,583,000	5,583,000	4,000,000	-	1,583,000	
53 MIC Pleasantville Technology Centre	10,417,781	10,000,000	10,000,000	7,000,000	-	3,000,000	
54 M I C Craft Programmes	10,837,656	10,000,000	10,000,000	7,000,000	-	3,000,000	
56 Tobago Technology Centre	5,436,900	5,000,000	5,000,000	4,000,000	-	1,000,000	
57 Chaguanas Technology Centre	3,000,000	3,000,000	3,000,000	2,000,000	-	1,000,000	
58 NESC Drilling School	3,000,000	3,000,000	3,000,000	2,000,000	-	1,000,000	
59 MIC Craft GVC	4,500,000	5,000,000	5,000,000	4,000,000	-	1,000,000	
60 MIC Penal Technology Centre	4,283,817	4,000,000	4,000,000	3,000,000	-	1,000,000	
61 MIC Workforce Assessment Centre	3,000,000	3,000,000	3,000,000	2,000,000	-	1,000,000	
62 School of Nursing	-	7,658,900	3,408,000	7,500,000	4,092,000	-	
63 Student Nurses Stipend	-	30,178,200	-	9,000,000	9,000,000	-	
Total Educational Institutions	1,225,502,276	1,323,590,400	1,212,503,800	1,067,251,730	-	145,252,070	
007 Households							
05 Severance Pay and Retirement Benefits	372,422	-	-	-	-	-	
06 Severance	56,177	276,000	291,600	276,000	-	15,600	
07 VSEP-Teach. Staff, Corinth & Valsayn Teachers' Training College	-	300,000	-	-	-	-	
09 Early Childhood Care and Education (SERVOL)	20,000,000	20,000,000	20,000,000	15,000,000	-	5,000,000	
11 Proficiency Awards - Pre-tertiary Education	-	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	974,782	3,000,000	205,000	205,000	-	-	
19 Retraining Programme for Displaced Workers	8,316,000	-	8,400,000	6,400,000	-	2,000,000	
Households Carried Forward	29,969,381	24,126,000	29,146,600	22,131,000	-	7,015,600	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	29,969,381	24,126,000	29,146,600	22,131,000	-	7,015,600	
20 Helping Youth Prepare for Employment Programme	14,516,000	18,000,000	18,000,000	12,000,000	-	6,000,000	
22 Multi-sector Skill Training Programme	20,200,860	17,300,000	17,300,000	12,000,000	-	5,300,000	
23 SERVOL Hi-Tech & Advanced Skills Training Programme	7,000,000	7,000,000	7,000,000	5,000,000	-	2,000,000	
24 National Examination Council	1,399,974	1,700,000	1,700,000	1,000,000	-	700,000	
25 SERVOL's Human Development and Skills Training Programme	20,000,000	20,000,000	20,000,000	14,000,000	-	6,000,000	
27 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	7,200,000	7,200,000	7,200,000	-	-	7,200,000	27 - Transferred to Head - Ministry of Youth Development and National Service
28 Bursaries/Financial Assistance - Tertiary	-	500,000	-	-	-	-	
29 Point Lisas Industrial Apprenticeship Programme	4,500,000	4,500,000	4,500,000	3,000,000	-	1,500,000	
32 Workforce Assessment - Neet Programme	3,290,200	1,936,700	1,936,700	1,000,000	-	936,700	
33 Gratuities	87,877	-	30,600	30,600	-	-	
40 Gratuities to Contract Officers	-	25,000,000	5,000,000	5,000,000	-	-	
Total Households	108,164,292	127,262,700	111,813,900	75,161,600	-	36,652,300	
009 Other Transfers							
02 Distance Learning Secretariat	-	372,600	-	-	-	-	
04 UTT - Tamana In-Tech Park	-	12,000,000	4,000,000	4,000,000	-	-	
Total Other Transfers	-	12,372,600	4,000,000	4,000,000	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
02 National Schools Dietary Services Ltd.	239,200,000	200,000,000	180,000,000	128,000,000	-	52,000,000	
07 Metal Industries Company Ltd.(National Skills Development Programme)	27,016,915	26,613,000	26,613,000	20,000,000	-	6,613,000	
08 Youth Training and Employment Partnership Programme Ltd.	45,000,000	45,000,000	45,000,000	38,700,000	-	6,300,000	
09 National Energy Skills Centre	9,454,000	10,000,000	10,000,000	7,000,000	-	3,000,000	
10 EFCL - Interest on $286.5Mn. syndicated loan	11,272,945	11,323,830	10,182,400	8,836,252	-	1,346,148	
11 EFCL - Principal Repayment on $286.5Mn. syndicated loan	26,051,445	26,051,445	26,051,400	26,051,445	45	-	
12 UDeCOTT - Principal payment on TT$227.14 Mn Medium Term Fixed Rate Facility - Refinancing of Ministry of Education Towers Fit Out Project	-	28,392,500	28,392,500	28,392,500	-	-	
13 UDeCOTT - Interest payment on TT$227.14 Mn Medium Term Fixed Rate Facility - Refinancing of Ministry of Education Towers Fit out Project	-	7,191,330	7,191,330	5,823,780	-	1,367,550	
14 MTS - Interest Payment on TT $400 Mn Seven Yr Demand Loan	-	-	11,122,200	22,305,556	11,183,356	-	14 - New Sub-Item
15 MTS - Interest Payment TT$200Mn 2Yr. 3.00% Fixed Rate Syndicated Loan	-	-	-	6,000,000	6,000,000	-	15 - New Sub-Item
Total Transfers to State Enterprises	357,995,305	354,572,105	344,552,830	291,109,533	-	53,443,297	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	124,476,242	151,283,000	125,283,000	114,915,200	-	10,367,800	
004 Statutory Boards							
01 National Institute of Higher Education (Research, Science and Technology)	13,940,683	18,000,000	18,000,000	18,000,000	-	-	
12 Board of Industrial Training	78,220	100,000	100,000	85,200	-	14,800	
13 Trinidad and Tobago National Commission for UNESCO	519,310	2,183,000	2,183,000	1,830,000	-	353,000	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	109,938,029	131,000,000	105,000,000	95,000,000	-	10,000,000	
Total Statutory Boards	124,476,242	151,283,000	125,283,000	114,915,200	-	10,367,800	
Total Head	5,211,160,574	5,444,203,105	5,069,639,454	4,769,034,830	-	300,604,624	

ESTIMATES, CIVIL SERVICES, 2021

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	680,000	0	500,000	1,180,000
04 Electricity	7,820,000	0	3,750,000	11,570,000
06 Water and Sewerage Rates	1,020,000	0	750,000	1,770,000
12 Materials and Supplies	14,620,000	13,120,072	20,000,000	47,740,072
16 Contract Employment	9,860,000	33,737,328	0	43,597,328
Total	34,000,000	46,857,400	25,000,000	105,857,400

28 - MINISTRY OF HEALTH

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	192,769,120	208,473,380	179,906,990	182,840,904	2,933,914
	Salaries and Cost of Living Allowance	120,239,389	127,750,000	113,292,700	115,300,000	2,007,300
	Remuneration to Members of Cabinet-Appointed Cmte	400,671	400,000	610,000	400,000	(210,000)
	Wages and Cost of Living Allowance	44,234,340	47,310,000	39,755,000	40,300,000	545,000
	Salaries - Direct Charges	940,155	996,720	772,090	996,720	224,630
	Allowances - Direct Charges	52,311	91,200	72,400	91,200	18,800
	Overtime - Daily Rated Workers	634,051	700,000	650,000	560,000	(90,000)
	Overtime-Monthly Paid Officers	5,035	130,000	230,000	130,000	(100,000)
	Gov't Contribution to NIS - Direct Charges	57,788	57,450	46,600	57,450	10,850
	Gov't Contribution to NIS	14,112,259	15,340,000	13,144,000	13,648,219	504,219
	Government Contribution to Group Health Insurance	2,474,857	3,093,880	2,283,200	2,524,895	241,695
	Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
	Vacant Posts	-	500,000	-	-	-
	Allowances - Monthly Paid Officers	9,145,243	11,550,530	8,778,000	8,278,820	(499,180)
	Allowances - Daily Rated Workers	254,360	300,000	273,000	300,000	27,000
	Remuneration to Board Members	218,661	253,600	-	253,600	253,600
02	GOODS AND SERVICES	749,907,154	353,984,060	359,923,181	341,535,727	(18,387,454)
03	MINOR EQUIPMENT PURCHASES	83,711	2,375,000	914,491	2,040,120	1,125,629
04	CURRENT TRANSFERS AND SUBSIDIES	3,663,695,355	4,423,169,422	4,103,466,791	4,332,853,796	229,387,005
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	10,758,193	12,000,000	11,637,960	11,709,765	71,805
	Total	4,617,213,533	5,000,001,862	4,655,849,413	4,870,980,312	215,130,899

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	192,769,120	208,473,380	179,906,990	182,840,904	2,933,914	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	26,573,394	28,500,000	24,000,000	25,000,000	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, 23, 24 and 31
02 Wages and C.O.L.A. (including Leave Pay)	2,484,702	2,810,000	2,255,000	2,300,000	45,000	-	
04 Allowances - Monthly Paid Officers	1,697,625	1,600,000	1,500,000	1,600,000	100,000	-	
05 Government's Contribution to N.I.S.	2,320,985	2,650,000	2,079,500	2,200,000	120,500	-	
06 Remuneration to Board Members	218,661	253,600	-	253,600	253,600	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	400,671	400,000	610,000	400,000	-	210,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	47,047	70,500	45,000	70,500	25,500	-	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	-	-	-	-	-	
23 Salaries - Direct Charges	940,155	996,720	772,090	996,720	224,630	-	
24 Allowances - Direct Charges	52,311	91,200	72,400	91,200	18,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	366,848	614,500	315,000	350,000	35,000	-	
29 Overtime - Daily - Rated Workers	61,235	200,000	45,000	60,000	15,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	57,788	57,450	46,600	57,450	10,850	-	
Total General Administration	35,221,422	38,743,970	31,740,590	33,379,470	1,638,880	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Vertical Services							
01 Salaries and Cost of Living Allowance	45,350,635	47,000,000	44,202,700	44,500,000	297,300	-	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)	41,749,638	44,500,000	37,500,000	38,000,000	500,000	-	
03 Overtime - Monthly Paid Officers	5,035	130,000	230,000	130,000	-	100,000	
04 Allowances - Monthly Paid Officers	674,180	1,400,000	1,700,000	1,400,000	-	300,000	
05 Government's Contribution to N.I.S.	7,532,261	8,000,000	7,070,000	7,100,000	30,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	663,007	720,000	613,000	720,000	107,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	702,768	932,000	660,000	730,000	70,000	-	
29 Overtime - Daily - Rated Workers	572,816	500,000	605,000	500,000	-	105,000	
30 Allowances - Daily - Rated Workers	254,360	300,000	273,000	300,000	27,000	-	
Total Vertical Services	97,504,700	103,482,000	92,853,700	93,380,000	526,300	-	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	19,596,519	21,550,000	17,850,000	18,300,000	450,000	-	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	2,771,913	3,098,830	2,315,000	1,778,820	-	536,180	
05 Government's Contribution to N.I.S.	1,715,765	1,900,000	1,540,000	1,677,740	137,740	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	260,790	329,380	233,000	224,635	-	8,365	
Total North West Regional Health Authority	24,344,987	26,878,210	21,938,000	21,981,195	43,195	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 North Central Regional Health Authority							
01 Salaries and Cost of Living Allowance	7,914,373	8,200,000	7,150,000	7,300,000	150,000	-	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	921,313	831,000	548,000	600,000	52,000	-	
05 Government's Contribution to N.I.S.	696,617	730,000	646,000	730,000	84,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	149,583	160,000	143,000	160,000	17,000	-	
Total North Central Regional Health Authority	9,681,886	9,921,000	8,487,000	8,790,000	303,000	-	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	4,099,581	4,200,000	3,920,000	4,000,000	80,000	-	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	934,836	1,020,700	860,000	900,000	40,000	-	
05 Government's Contribution to N.I.S.	358,003	500,000	354,000	480,479	126,479	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	47,223	60,800	42,200	59,750	17,550	-	
Total Eastern Regional Health Authority	5,439,643	5,781,500	5,176,200	5,440,229	264,029	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 South West Regional Health Authority							
01 Salaries and Cost of Living Allowance	16,004,243	17,600,000	15,260,000	15,500,000	240,000	-	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	2,145,376	3,600,000	1,855,000	2,000,000	145,000	-	
05 Government's Contribution to N.I.S.	1,429,863	1,500,000	1,385,000	1,400,000	15,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	229,473	201,700	219,000	201,700	-	17,300	
Total South West Regional Health Authority	19,808,955	22,901,700	18,719,000	19,101,700	382,700	-	
009 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	700,644	700,000	910,000	700,000	-	210,000	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.	58,765	60,000	69,500	60,000	-	9,500	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,118	5,000	13,000	8,310	-	4,690	
Total National Alcohol and Drug Abuse Prevention	767,527	765,000	992,500	768,310	-	224,190	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	749,907,154	353,984,060	359,923,181	341,535,727	-	18,387,454	
001 General Administration							
01 Travelling and Subsistence	2,276,203	2,215,000	2,009,200	2,100,000	90,800	-	
03 Uniforms	138,334	399,500	399,500	316,080	-	83,420	
04 Electricity	827,908	2,000,000	1,590,624	1,600,000	9,376	-	Approval of the Budget Division is required for virement from Sub-Items 04 ,05 ,60 and 99
05 Telephones	3,075,563	3,000,000	2,964,750	2,365,200	-	599,550	
08 Rent / Lease - Office Accommodation and Storage	9,365,260	12,500,000	14,783,420	11,676,432	-	3,106,988	
09 Rent / Lease - Vehicles and Equipment	-	20,000	1,543,725	20,000	-	1,523,725	
10 Office Stationery and Supplies	629,028	700,000	830,135	700,000	-	130,135	
11 Books and Periodicals	38,279	60,000	-	60,000	60,000	-	
12 Materials and Supplies	6,863	23,750	23,750	23,750	-	-	
13 Maintenance of Vehicles	106,415	400,000	214,520	220,000	5,480	-	
15 Repairs and Maintenance - Equipment	119,787	241,200	98,000	100,000	2,000	-	
16 Contract Employment	118,893,127	120,000,000	116,272,370	117,000,000	727,630	-	
17 Training	3,245,680	3,765,000	104,675	105,000	325	-	
19 Official Entertainment	-	8,000	1,225	8,000	6,775	-	
21 Repairs and Maintenance - Buildings	1,015,087	18,500,000	37,473,545	11,276,500	-	26,197,045	
22 Short-term Employment	8,716,684	12,250,000	6,678,740	7,000,000	321,260	-	
23 Fees	1,348,405	5,408,000	808,615	1,000,000	191,385	-	
27 Official Overseas Travel	759,653	473,500	47,670	25,000	-	22,670	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	402,044	700,000	888,521	450,000	-	438,521	
36 Extraordinary Expenditure	-	-	-	-	-	-	
37 Janitorial Services	864,445	1,200,000	1,200,000	800,000	-	400,000	
57 Postage	1,724	6,000	-	6,000	6,000	-	
58 Medical Expenses	-	-	-	-	-	-	
60 Travelling - Direct Charges	103,040	157,680	131,670	157,680	26,010	-	
62 Promotions, Publicity and Printing	191,752	550,000	384,730	200,000	-	184,730	
66 Hosting of Conferences, Seminars and other Functions	530,713	450,000	18,560	50,000	31,440	-	
96 Fuel and Lubricants	63,070	200,000	19,185	70,000	50,815	-	
99 Employee Assistance Programme	6,188	50,000	40,500	50,000	9,500	-	
Total General Administration	152,725,252	185,277,630	188,527,630	157,379,642	-	31,147,988	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Vertical Services							
01 Travelling and Subsistence	5,431,329	5,000,000	9,857,180	5,000,000	-	4,857,180	
03 Uniforms	72,415	192,230	192,230	192,230	-	-	
04 Electricity	1,008,734	710,000	710,000	800,000	90,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	799,770	1,048,800	754,355	800,000	45,645	-	
06 Water and Sewerage Rates	45,218	65,800	45,970	65,640	19,670	-	
08 Rent / Lease - Office Accommodation and Storage	2,457,000	2,500,000	3,134,250	2,538,000	-	596,250	
10 Office Stationery and Supplies	309,835	450,000	530,765	300,000	-	230,765	
11 Books and Periodicals	541,083	600,000	-	50,000	50,000	-	
12 Materials and Supplies	2,262,186	2,850,000	2,460,801	2,500,000	39,199	-	
13 Maintenance of Vehicles	987,409	1,100,000	282,150	500,000	217,850	-	
15 Repairs and Maintenance - Equipment	79,912	300,000	231,635	300,000	68,365	-	
21 Repairs and Maintenance - Buildings	1,041,355	500,000	270,300	400,000	129,700	-	
28 Other Contracted Services	325,697	730,000	17,160	100,000	82,840	-	
37 Janitorial Services	383,892	710,300	298,500	300,000	1,500	-	
39 Drugs and Other Related Materials and Supplies	573,470,722	144,200,000	144,200,000	162,614,900	18,414,900	-	
57 Postage	500	3,000	1,000	3,000	2,000	-	
62 Promotions, Publicity and Printing	-	25,000	13,320	15,000	1,680	-	
96 Fuel and Lubricants	273,513	400,000	374,500	375,000	500	-	
Total Vertical Services	589,490,570	161,385,130	163,374,116	176,853,770	13,479,654	-	
005 North West Regional Authority							
01 Travelling and Subsistence	1,616,085	1,300,000	1,475,000	1,300,000	-	175,000	
03 Uniforms	103,945	166,000	166,000	125,680	-	40,320	
Total North West Regional Authority	1,720,030	1,466,000	1,641,000	1,425,680	-	215,320	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 North Central Regional Health Authority							
01 Travelling and Subsistence	748,040	700,000	750,000	700,000	-	50,000	
03 Uniforms	31,180	74,000	74,000	74,000	-	-	
Total North Central Regional Health Authority	779,220	774,000	824,000	774,000	-	50,000	
007 Eastern Regional Health Authority							
01 Travelling and Subsistence	1,065,618	1,000,000	1,100,000	1,000,000	-	100,000	
03 Uniforms	21,070	36,800	36,800	36,800	-	-	
Total Eastern Regional Health Authority	1,086,688	1,036,800	1,136,800	1,036,800	-	100,000	
008 South West Regional Health Authority							
01 Travelling and Subsistence	2,981,678	3,050,000	3,225,000	3,050,000	-	175,000	
03 Uniforms	121,985	131,400	131,400	131,400	-	-	
Total South West Regional Health Authority	3,103,663	3,181,400	3,356,400	3,181,400	-	175,000	
009 National Alcohol and Drug Abuse Prevention							
01 Travelling and Subsistence	9,744	60,000	60,000	60,000	-	-	
03 Uniforms	1,435	3,600	3,600	1,435	-	2,165	
04 Electricity	9,728	10,000	129,635	75,000	-	54,635	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	42,417	50,000	150,000	75,000	-	75,000	
08 Rent / Lease - Office Accommodation and Storage	720,000	540,000	630,000	560,000	-	70,000	
09 Rent / Lease - Vehicles and Equipment	-	3,000	-	3,000	3,000	-	
10 Office Stationery and Supplies	2,236	35,000	-	-	-	-	
11 Books and Periodicals	-	5,000	-	-	-	-	
12 Materials and Supplies	-	5,000	-	-	-	-	
13 Maintenance of Vehicles	5,562	5,000	-	-	-	-	
National Alcohol and Drug Abuse Prevention Carried Forward	791,122	716,600	973,235	774,435	-	198,800	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
009 National Alcohol and Drug Abuse Prevention							
Brought Forward	791,122	716,600	973,235	774,435	-	198,800	
15 Repairs and Maintenance - Equipment	3,196	10,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	5,500	-	-	-	-	
37 Janitorial Services	206,379	110,000	90,000	110,000	20,000	-	
57 Postage	-	1,500	-	-	-	-	
62 Promotions, Publicity and Printing	-	10,000	-	-	-	-	
96 Fuel and Lubricants	1,034	9,500	-	-	-	-	
Total							
National Alcohol and Drug Abuse Prevention	1,001,731	863,100	1,063,235	884,435	-	178,800	
03 MINOR EQUIPMENT PURCHASES	83,711	2,375,000	914,491	2,040,120	1,125,629	-	
001 General Administration							
02 Office Equipment	30,099	500,000	-	315,120	315,120	-	
03 Furniture and Furnishings	861	50,000	-	250,000	250,000	-	
04 Other Minor Equipment	12,908	500,000	131,375	750,000	618,625	-	
Total							
General Administration	43,868	1,050,000	131,375	1,315,120	1,183,745	-	
004 Vertical Services							
01 Vehicles	-	600,000	269,080	-	-	269,080	
02 Office Equipment	-	300,000	1,940	300,000	298,060	-	
03 Furniture and Furnishings	13,219	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	26,624	300,000	512,096	300,000	-	212,096	
Total							
Vertical Services	39,843	1,300,000	783,116	700,000	-	83,116	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
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	3,663,695,355	4,423,169,422	4,103,466,791	4,332,853,796	229,387,005	-	
001 Regional Bodies							
09 Caribbean Public Health Agency (CARPHA)	12,600,000	12,600,000	12,471,380	12,600,000	128,620	-	
Total Regional Bodies	12,600,000	12,600,000	12,471,380	12,600,000	128,620	-	
003 United Nations Organisations							
01 International Atomic Energy Agency (I.A.E.A)	975,291	1,300,000	1,300,000	1,187,187	-	112,813	
02 World Health Organisation Regular Budget	1,105,391	1,200,000	1,200,000	1,200,000	-	-	
Total United Nations Organisations	2,080,682	2,500,000	2,500,000	2,387,187	-	112,813	
005 Non-Profit Institutions							
20 Contribution to Non-Profit Institutions	12,758,103	18,300,000	18,300,000	18,300,000	-	-	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
Non-Profit Institutions Carried Forward	12,758,103	18,300,000	18,300,000	18,300,000	-	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions							
Brought Forward	12,758,103	18,300,000	18,300,000	18,300,000	-	-	
22 National Alcohol and Drug Abuse Prevention	-	200,000	-	200,000	200,000	-	
Total Non-Profit Institutions	12,758,103	18,500,000	18,300,000	18,500,000	200,000	-	
007 Households							
01 Medical Treatment of Nationals in Institutions	59,555,185	55,000,000	75,000,000	55,000,000	-	20,000,000	
05 Severance Pay and Retirement Benefits	930,795	1,000,000	1,200,000	1,000,000	-	200,000	
07 Compensation	10,404	50,000	-	50,000	50,000	-	
08 V.S.E.P. - Health Care Facilities' Officers	181,978	200,000	150,000	200,000	50,000	-	
40 Gratuities to Contract Officers	-	8,142,930	3,620,000	10,000,000	6,380,000	-	
Total Households	60,678,362	64,392,930	79,970,000	66,250,000	-	13,720,000	
009 Other Transfers							
01 Regional Health Authority	139,476,803	150,000,000	94,600,000	94,600,000	-	-	01 - Includes provision for:- (i) Emergency Ambulance Service - $66.0Mn. (ii) Community H.I.V. Programme - $ .1Mn. (iii) Paediatric Cardiac Surgery - $ 1.0Mn. (iv) Gynaecological Cancer Screening and Surgery - $ 1.0Mn. (v) Vacant Posts - $23.0Mn. (vi) Private Institutions - $ .4Mn. (vii) Other - $ .6Mn. (viii) Legal Settlement - $ 2.5Mn. $94.6Mn.
02 North West Regional Health Authority	962,609,371	960,000,000	963,350,000	953,000,000	-	10,350,000	
03 Eastern Regional Health Authority -	426,383,467	415,000,000	460,000,000	439,866,932	-	20,133,068	
Other Transfers Carried Forward	1,528,469,641	1,525,000,000	1,517,950,000	1,487,466,932	-	30,483,068	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers Brought Forward	1,528,469,641	1,525,000,000	1,517,950,000	1,487,466,932	-	30,483,068	
04 North Central Regional Health Authority -	942,050,248	1,342,590,600	1,156,200,000	1,156,200,000	-	-	04 - National Cancer Registry - $0.7Mn. Includes provision for: (i) Operating Cost for Arima Hospital - $200Mn. (ii) Operating Cost Couva Medical and Multi-Training Facility (CMMF) - $12.5Mn.
05 South West Regional Health Authority	1,048,488,967	1,222,835,300	1,106,400,000	1,106,400,000	-	-	05 - Includes provision for: (i) Operating Cost of Point Fortin Hospital - $100Mn. (ii) Operating Cost of New Horizon Facility - $13.3Mn.
06 Children's Life Fund Authority	2,000,000	2,400,000	2,400,000	2,400,000	-	-	
07 National Emergency Ambulance Services Authority	497,903	500,000	450,000	500,000	50,000	-	
09 School Health Programme (Audio test, hearing aid service and eyeglasses)	336,100	500,000	258,405	500,000	241,595	-	
10 Interest payment on $500Mn. Fixed Rate Bullet Loan - Republic Bank Ltd	15,400,000	27,958,330	-	-	-	-	
12 EUR 81.396Mn. - Export Facility Agreement -	79,870	100,000	-	-	-	-	
13 Int.pay't-UDECOTT TT$199.6Mn. F/Fin.Const. A/Hosp	10,471,218	13,612,806	12,521,255	13,612,806	1,091,551	-	
14 Int. pay't UDECOTT US$99.6Mn. Arima Hospital Loan	15,249,891	35,669,210	35,779,011	35,769,210	-	9,801	
15 Int.pay't UDECOTT M/Term F'cing US$35.6Mn P/F Hos	11,525,084	11,520,650	11,520,650	11,520,650	-	-	
16 Interest Payment - UDeCOTT US$17Mn. Construction and Equipping of Arima Hospital	-	5,664,900	2,835,000	-	-	2,835,000	
17 Principal Payment - UDeCOTT TT$127.5Mn. Construction costs New Sangre Grande Hospital	-	12,750,000	-	-	-	-	
18 Interest Payment - UDeCOTT TT$127.5Mn. Construction costs New Sangre Grande Hospital	-	6,237,800	6,400,500	6,400,500	-	-	
19 Interest Payment - UDeCOTT TT$101.9Mn. Re-Development of the Central Block at POSGH	-	5,014,500	4,961,000	5,014,500	53,500	-	
20 Interest Payment - Ansa Merchant Bank Ltd - 11 year Fixed Rate Loan TT$500Mn. upsized to TT$750Mn. Eastern Regional Health Authority	-	26,301,400	31,025,000	38,250,000	7,225,000	-	
Other Transfers Carried Forward	3,574,568,922	4,238,655,496	3,888,700,821	3,864,034,598	-	24,666,223	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers Brought Forward	3,574,568,922	4,238,655,496	3,888,700,821	3,864,034,598	-	24,666,223	
21 Interest Payment - Scotiabank Refinancing of Principal for $500Mn. RHA's Trade Payables Loan South West Regional Health Authority	-	24,152,800	18,906,700	19,000,000	93,300	-	
22 Principal Payment - UDeCOTT US$35.6Mn. Refinancing of Pt. Fortin Hospital Bridge Facility	-	-	-	240,495,100	240,495,100	-	22 - New Sub-Item
Total Other Transfers	3,574,568,922	4,262,808,296	3,907,607,521	4,123,529,698	215,922,177	-	
010 Other Transfers Abroad							
02 Pan American Health Organisation (PAHO)	849,496	1,037,200	877,716	877,269	-	447	
Total Other Transfers Abroad	849,496	1,037,200	877,716	877,269	-	447	
011 Transfers to State Enterprises							
01 National Health Service Company Limited	159,790	100,000	34,000	100,000	66,000	-	
02 UDECOTT TT $180.3Mn. Fixed Rate Loan Phase 2B TT $180.3Mn. Fixed Rate Loan Phase 2B Chancery Lane Office Complex	-	9,165,250	9,177,250	9,165,250	-	12,000	
03 UDECOTT - Chancery Lane Administrative Complex Complex Phase 2A - TT $399Mn. Fixed Rate Loan	-	49,877,376	49,877,376	49,877,376	-	-	
04 UDECOTT - Chancery Lane Administrative Complex Complex Phase 2A - TT $399Mn. Fixed Rate Loan	-	2,188,370	2,188,370	2,188,370	-	-	
05 NIPDEC-RBC Merchant Bank (T&T) Ltd. TT$671.3Mn. 7y	-	-	14,000,000	25,000,000	11,000,000	-	
06 UDeCOTT-RBC Royal Bank (T&T) Ltd. US$16.9Mn. 10yr	-	-	2,837,451	5,674,902	2,837,451	-	
07 UDeCOTT- FCB Ltd. TT$101.9Mn. 11year Fixed Rate Lo	-	-	-	-	-	-	
08 UDeCOTT-CIBC First Caribbean International Bank (T	-	-	1,671,426	4,933,154	3,261,728	-	
09 UDeCOTT-CIBC First Caribbean International Bank (T	-	-	1,954,301	3,893,100	1,938,799	-	
10 UDeCOTT TT$46.9Mn. Port of Spain General Hospital Central Block	-	-	-	1,163,290	1,163,290	-	10 - 13 - New Sub-Items
Transfers to State Enterprises Carried Forward	159,790	61,330,996	81,740,174	101,995,442	20,255,268	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises							
Brought forward	159,790	61,330,996	81,740,174	101,995,442	20,255,268	-	
11 UDeCOTT US$8.3Mn. Port of Spain General Hospital Central Block	-	-	-	1,321,000	1,321,000	-	
12 UDeCOTT US$16.6Mn. Port of Spain General Hospital Central Block	-	-	-	2,796,400	2,796,400	-	
13 UDeCOTT TT93.8Mn. Port of Spain General Hospital Central Block	-	-	-	2,596,800	2,596,800	-	
Total Transfers to State Enterprises	159,790	61,330,996	81,740,174	108,709,642	26,969,468	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	10,758,193	12,000,000	11,637,960	11,709,765	71,805	-	
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	10,758,193	12,000,000	11,637,960	11,709,765	71,805	-	
Total Statutory Boards	10,758,193	12,000,000	11,637,960	11,709,765	71,805	-	
Total Head	4,617,213,533	5,000,001,862	4,655,849,413	4,870,980,312	215,130,899	-	

30 - MINISTRY OF LABOUR
(Formerly Ministry of Labour and Small Enterprise Development)
SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	33,207,593	37,020,839	33,192,830	22,897,070	(10,295,760)
	Salaries and Cost of Living Allowance	26,872,586	29,034,977	27,084,228	17,825,000	(9,259,228)
	Overtime-Monthly Paid Officers	-	10,000	10,000	10,000	-
	Gov't Contribution to NIS	2,248,845	2,844,638	2,334,000	1,542,000	(792,000)
	Government Contribution to Group Health Insurance	368,570	468,144	373,872	221,820	(152,052)
	Allowances - Monthly Paid Officers	730,030	590,880	720,880	644,400	(76,480)
	Remuneration to Board Members	2,987,562	4,072,200	2,669,850	2,653,850	(16,000)
02	GOODS AND SERVICES	296,217,102	349,393,664	372,454,579	370,242,899	(2,211,680)
03	MINOR EQUIPMENT PURCHASES	2,998	1,542,965	3,300	3,300	-
04	CURRENT TRANSFERS AND SUBSIDIES	15,049,322	26,900,415	15,930,086	3,780,863	(12,149,223)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	25,833,021	21,000,000	21,000,000	21,000,000	-
	Total	370,310,036	435,857,883	442,580,795	417,924,132	(24,656,663)

Head 30 - MINISTRY OF LABOUR
(Formerly Ministry of Labour and Small Enterprise Development)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	33,207,593	37,020,839	33,192,830	22,897,070	-	10,295,760	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,249,428	18,926,977	17,417,768	17,400,000	-	17,768	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	10,000	-	-	
04 Allowances - Monthly Paid Officers	730,030	590,880	720,880	644,400	-	76,480	
05 Government's Contribution to N.I.S.	1,404,835	1,771,702	1,505,000	1,505,000	-	-	
06 Remuneration to Board Members	2,170,012	2,826,600	1,985,850	1,985,850	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	239,739	219,420	219,420	219,420	-	-	
Total General Administration	21,794,044	24,345,579	21,858,918	21,764,670	-	94,248	
002 Co-operatives							002 - Transferred to Head - Ministry of Youth Development and National Service
01 Salaries and Cost of Living Allowance	8,655,513	9,000,000	8,633,460	-	-	8,633,460	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.	764,753	800,000	740,000	-	-	740,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	122,693	146,052	146,052	-	-	146,052	
Total Co-operatives	9,542,959	9,946,052	9,519,512	-	-	9,519,512	

Head 30 - MINISTRY OF LABOUR
(Formerly Ministry of Labour and Small Enterprise Development)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							003 - Transferred to Head - Ministry Youth Development and National Service
01 Salaries and Cost of Living Allowance	606,992	608,000	608,000	-	-	608,000	
05 Government's Contribution to N.I.S.	48,425	52,936	52,000	-	-	52,000	
06 Remuneration to Board Members	408,000	467,400	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,138	10,872	6,000	-	-	6,000	
Total Friendly Societies	1,069,555	1,139,208	666,000	-	-	666,000	
004 Occupational Safety and Health Authority							
06 Remuneration to Board Members	409,550	778,200	684,000	668,000	-	16,000	
Total Occupational Safety and Health Authority	409,550	778,200	684,000	668,000	-	16,000	
005 On The Job Training Programme							
01 Salaries and Cost of Living Allowance	360,653	500,000	425,000	425,000	-	-	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.	30,832	220,000	37,000	37,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	91,800	2,400	2,400	-	-	
Total On The Job Training Programme	391,485	811,800	464,400	464,400	-	-	

Head 30 - MINISTRY OF LABOUR
(Formerly Ministry of Labour and Small Enterprise Development)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	296,217,102	349,393,664	372,454,579	370,242,899	-	2,211,680	
001 General Administration							
01 Travelling and Subsistence	2,106,673	2,427,750	1,700,000	1,700,000	-	-	
03 Uniforms	21,330	36,250	21,330	21,330	-	-	
04 Electricity	1,395,796	892,680	892,680	892,680	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	1,562,989	909,000	530,000	530,000	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	10,081,363	10,433,913	8,433,943	8,433,943	-	-	
09 Rent / Lease - Vehicles and Equipment	441,807	510,000	510,000	510,000	-	-	
10 Office Stationery and Supplies	219,895	243,775	143,775	143,775	-	-	
11 Books and Periodicals	32,194	63,000	63,000	63,000	-	-	
12 Materials and Supplies	30,428	250,000	150,000	150,000	-	-	
13 Maintenance of Vehicles	50,875	175,000	75,000	75,000	-	-	
15 Repairs and Maintenance - Equipment	27,284	20,000	20,000	20,000	-	-	
16 Contract Employment	9,241,517	11,000,000	9,000,000	9,000,000	-	-	
17 Training	10,175	200,000	4,102	4,102	-	-	
19 Official Entertainment	714	10,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	32,353	50,000	9,000	9,000	-	-	
22 Short-term Employment	3,861,787	2,490,879	4,990,000	4,990,000	-	-	
23 Fees	50,625	375,000	40,000	40,000	-	-	23 - Includes provison for miscellaneous legal expenses
27 Official Overseas Travel	285,432	600,000	83,000	83,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	68,346	304,850	150,000	150,000	-	-	
37 Janitorial Services	1,828,590	1,879,300	1,879,300	1,879,300	-	-	
43 Security Services	3,552,668	3,570,000	3,000,000	3,000,000	-	-	
57 Postage	4,970	5,000	10,000	10,000	-	-	
58 Medical Expenses	-	100,000	10,000	10,000	-	-	
61 Insurance	-	100,000	-	-	-	-	
62 Promotions, Publicity and Printing	60,059	225,000	50,000	50,000	-	-	
65 Expenses of Cabinet appointed Bodies	-	108,200	4,000	4,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	468,034	400,000	10,000	10,000	-	-	
General Administration Carried Forward	35,435,904	37,379,597	31,779,130	31,779,130	-	-	

Head 30 - MINISTRY OF LABOUR
(Formerly Ministry of Labour and Small Enterprise Development)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	35,435,904	37,379,597	31,779,130	31,779,130	-	-	
96 Fuel and Lubricants	40,485	9,000	19,000	19,000	-	-	
99 Employee Assistance Programme	59,063	100,000	10,000	10,000	-	-	
Total General Administration	35,535,452	37,488,597	31,808,130	31,808,130	-	-	
002 Co-operatives							002 - Transferred to Head - Ministry of Youth Development and National Service
01 Travelling and Subsistence	1,578,968	1,900,000	1,100,000	-	-	1,100,000	
03 Uniforms	1,520	3,450	-	-	-	-	
04 Electricity	125,769	141,750	41,750	-	-	41,750	
05 Telephones	139,117	100,000	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	86,490	73,200	73,200	-	-	73,200	
09 Rent / Lease - Vehicles and Equipment	91,800	94,500	50,000	-	-	50,000	
10 Office Stationery and Supplies	31,998	125,000	30,000	-	-	30,000	
11 Books and Periodicals	-	11,425	-	-	-	-	
12 Materials and Supplies	26,182	149,118	25,000	-	-	25,000	
15 Repairs and Maintenance - Equipment	-	6,900	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	57,470	47,500	8,000	-	-	8,000	
21 Repairs and Maintenance - Buildings	14,614	22,625	10,000	-	-	10,000	
28 Other Contracted Services	12,317	24,000	10,000	-	-	10,000	
37 Janitorial Services	18,696	30,000	30,000	-	-	30,000	
43 Security Services	200,576	248,000	248,000	-	-	248,000	
57 Postage	800	5,000	5,000	-	-	5,000	
62 Promotions, Publicity and Printing	32,633	150,000	40,000	-	-	40,000	
66 Hosting of Conferences, Seminars and other Functions	37,231	150,000	-	-	-	-	
Total Co-operatives	2,456,181	3,282,468	1,670,950	-	-	1,670,950	

Head 30 - MINISTRY OF LABOUR
(Formerly Ministry of Labour and Small Enterprise Development)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							003 - Transferred to Head - Ministry of Youth Development and National Service
01 Travelling and Subsistence	257,642	195,980	150,000	-	-	150,000	
05 Telephones	-	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	5,000	-	-	5,000	
10 Office Stationery and Supplies	-	3,000	-	-	-	-	
12 Materials and Supplies	-	15,300	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	3,000	-	-	-	-	
17 Training	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
57 Postage	-	2,100	500	-	-	500	
62 Promotions, Publicity and Printing	-	75,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	59,855	38,500	1,000	-	-	1,000	
Total Friendly Societies	317,497	332,880	156,500	-	-	156,500	
004 Occupational Safety and Health Authority							
01 Travelling and Subsistence	10,100	53,400	19,500	19,500	-	-	
03 Uniforms	79,278	200,000	200,000	200,000	-	-	
04 Electricity	43,648	80,000	5,000	5,000	-	-	
05 Telephones	541,845	390,000	-	-	-	-	Approval of the Budget Divison is required for virement from Sub-Items 04 and 99
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,163,528	2,645,000	2,000,000	2,000,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	195,000	20,000	20,000	-	-	
10 Office Stationery and Supplies	57,347	70,000	50,000	50,000	-	-	
11 Books and Periodicals	1,144	10,000	10,000	10,000	-	-	
12 Materials and Supplies	52,840	70,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	4,390	25,756	18,000	18,000	-	-	
15 Repairs and Maintenance - Equipment	7,780	20,000	10,000	10,000	-	-	
16 Contract Employment	16,531,884	17,400,000	16,150,000	16,150,000	-	-	
17 Training	4,500	20,000	17,000	17,000	-	-	
21 Repairs and Maintenance - Buildings	2,138	15,000	5,000	5,000	-	-	
Occupational Safety and Health Authority Carried Forward	19,500,422	21,194,156	18,514,500	18,514,500	-	-	

Head 30 - MINISTRY OF LABOUR
(Formerly Ministry of Labour and Small Enterprise Development)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Occupational Safety and Health Authority							
Brought Forward	19,500,422	21,194,156	18,514,500	18,514,500	-	-	
22 Short-term Employment	-	57,600	231,329	231,329	-	-	
23 Fees	363,499	150,000	100,000	100,000	-	-	
28 Other Contracted Services	8,037	249,000	50,000	50,000	-	-	
37 Janitorial Services	156,190	206,040	100,000	100,000	-	-	
43 Security Services	469,956	315,000	215,000	215,000	-	-	
57 Postage	1,000	1,000	1,000	1,000	-	-	
61 Insurance	27,314	42,000	17,000	17,000	-	-	
62 Promotions, Publicity and Printing	29,018	112,350	25,000	25,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	25,000	25,000	-	-	
96 Fuel and Lubricants	9,891	15,000	15,000	15,000	-	-	
99 Employee Assistance Programme	12,600	37,400	10,000	10,000	-	-	
Total Occupational Safety and Health Authority	20,577,927	22,429,546	19,303,829	19,303,829	-	-	
005 On The Job Training Programme							
01 Travelling and Subsistence	41,744	60,000	44,000	44,000	-	-	
04 Electricity	136,902	147,600	147,600	147,600	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	200,716	476,400	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	920,187	2,640,000	500,000	500,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	120,000	-	-	-	-	
10 Office Stationery and Supplies	108,164	298,710	780,000	400,000	-	380,000	
11 Books and Periodicals	-	6,570	6,570	2,340	-	4,230	
12 Materials and Supplies	123,723	549,950	100,000	100,000	-	-	
13 Maintenance of Vehicles	14,615	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	5,215,080	5,961,283	5,400,000	5,400,000	-	-	
17 Training	229,500,988	274,000,000	311,405,000	311,405,000	-	-	
21 Repairs and Maintenance - Buildings	96,139	25,000	10,000	10,000	-	-	
28 Other Contracted Services	42,328	157,660	60,000	60,000	-	-	
On The Job Training Programme Carried Forward	236,400,586	284,463,173	318,573,170	318,188,940	-	384,230	

Head 30 - MINISTRY OF LABOUR
(Formerly Ministry of Labour and Small Enterprise Development)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 On The Job Training Programme							
Brought Forward	236,400,586	284,463,173	318,573,170	318,188,940	-	384,230	
37 Janitorial Services	313,650	318,000	218,000	218,000	-	-	
43 Security Services	533,722	624,000	624,000	624,000	-	-	
61 Insurance	-	20,000	-	-	-	-	
62 Promotions, Publicity and Printing	82,087	200,000	80,000	80,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	235,000	20,000	20,000	-	-	
Total On The Job Training Programme	237,330,045	285,860,173	319,515,170	319,130,940	-	384,230	
03 MINOR EQUIPMENT PURCHASES	2,998	1,542,965	3,300	3,300	-	-	
001 General Administration							
02 Office Equipment	-	48,000	-	-	-	-	
03 Furniture and Furnishings	-	65,500	-	-	-	-	
04 Other Minor Equipment	-	9,000	3,300	3,300	-	-	
Total General Administration	-	122,500	3,300	3,300	-	-	
002 Co-operatives							002 - Transferred to Head - Ministry of Youth Development and National Service
02 Office Equipment	-	14,525	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	2,800	-	-	-	-	
Total Co-operatives	-	17,325	-	-	-	-	

Head 30 - MINISTRY OF LABOUR
(Formerly Ministry of Labour and Small Enterprise Development)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							003 - Transferred to Head - Ministry of Youth Development and National Service
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	750	-	-	-	-	
Total Friendly Societies	-	750	-	-	-	-	
004 Occupational Safety and Health Authority							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	481,950	-	-	-	-	
03 Furniture and Furnishings	2,800	42,000	-	-	-	-	
04 Other Minor Equipment	-	352,850	-	-	-	-	
Total Occupational Safety and Health Authority	2,800	876,800	-	-	-	-	
005 On the Job Training Programme							
02 Office Equipment	198	465,090	-	-	-	-	
03 Furniture and Furnishings	-	60,500	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total On the Job Training Programme	198	525,590	-	-	-	-	

Head 30 - MINISTRY OF LABOUR
(Formerly Ministry of Labour and Small Enterprise Development)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	15,049,322	26,900,415	15,930,086	3,780,863	-	12,149,223	
003 United Nations Organizations	-	-	-	-	-	-	
004 International Bodies							
07 Vol. Cont. Fund for the IAN for Labour Administration (RIAL)	-	88,000	40,000	40,000	-	-	
Total International Bodies	-	88,000	40,000	40,000	-	-	
005 Non-Profit Institutions							
01 Federation of Agricultural and Other Co-operative Societies	-	7,000	-	-	-	-	01-02 - Transferred to Head - Ministry of Youth Development and National Service
02 Grants to Friendly Societies to cover deficits arising out of Free Card Privileges	-	36,000	-	-	-	-	
03 National Trade Union Centre (NATUC)	-	-	-	-	-	-	
04 Grant to International Labour Organization	838,297	1,000,000	1,129,372	1,122,372	-	7,000	
06 Financial Assistance to International Labour Organization for Rental of Office Accommodation	345,880	562,055	591,743	518,820	-	72,923	
Total Non-Profit Institutions	1,184,177	1,605,055	1,721,115	1,641,192	-	79,923	
007 Households							
02 Ex-Gratia Awards / Compensation	-	-	33,231	33,231	-	-	
04 Settlement of Claims - Former URP Workers	-	-	69,300	-	-	69,300	
40 Gratuities to Contract Officers	-	2,000,000	61,440	61,440	-	-	
Total Households	-	2,000,000	163,971	94,671	-	69,300	

Head 30 - MINISTRY OF LABOUR
(Formerly Ministry of Labour and Small Enterprise Development)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 National Entrepreneurship Development Company	12,000,000	20,000,000	12,000,000	-	-	12,000,000	01 - Transferred to Head - Ministry of Youth Development and National Service
02 Fair Share Programme	-	250,000	-	-	-	-	
03 HIV/AIDS Advocacy and Sustainability Centre	95,126	457,360	5,000	5,000	-	-	
Total Other Transfers	12,095,126	20,707,360	12,005,000	5,000	-	12,000,000	
010 Other Transfers Abroad							
01 Funding for the Liaison Office in Canada	1,770,019	2,500,000	2,000,000	2,000,000	-	-	
Total Other Transfers Abroad	1,770,019	2,500,000	2,000,000	2,000,000	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	25,833,021	21,000,000	21,000,000	21,000,000	-	-	
004 Statutory Boards							
17 Cipriani College of Labour and Co-operative Studies	25,833,021	21,000,000	21,000,000	21,000,000	-	-	
Total Statutory Boards	25,833,021	21,000,000	21,000,000	21,000,000	-	-	
Total Head	370,310,036	435,857,883	442,580,795	417,924,132	-	24,656,663	

31 - MINISTRY OF PUBLIC ADMINISTRATION AND DIGITAL TRANSFORMATION
(Formerly Ministry of Public Administration)
SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	21,426,058	24,449,750	20,028,800	20,028,800	-
	Salaries and Cost of Living Allowance	19,154,457	21,466,400	17,927,000	17,927,000	-
	Remuneration to Members of Cabinet-Appointed Cmte	5,569	200,000	-	-	-
	Gov't Contribution to NIS	1,451,831	1,735,500	1,436,000	1,436,000	-
	Government Contribution to Group Health Insurance	243,426	217,650	242,800	242,800	-
	Vacant Posts	-	200,000	-	-	-
	Allowances - Monthly Paid Officers	570,775	630,200	423,000	423,000	-
02	GOODS AND SERVICES	625,233,627	688,764,870	593,008,200	642,992,600	49,984,400
03	MINOR EQUIPMENT PURCHASES	83,085	782,100	38,000	536,800	498,800
04	CURRENT TRANSFERS AND SUBSIDIES	33,314,889	478,706,573	477,312,275	502,112,275	24,800,000
	Total	680,057,659	1,192,703,293	1,090,387,275	1,165,670,475	75,283,200

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND DIGITAL TRANSFORMATION
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	21,426,058	24,449,750	20,028,800	20,028,800	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,000,785	11,195,000	8,965,000	8,965,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Item 01
04 Allowances - Monthly Paid Officers	482,775	552,200	345,000	345,000	-	-	
05 Government's Contribution to N.I.S.	723,566	900,000	715,000	715,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	5,569	200,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	140,889	138,300	135,000	135,000	-	-	
Total General Administration	11,353,584	13,185,500	10,160,000	10,160,000	-	-	
005 Property and Real Estate Management Services							
01 Salaries and Cost of Living Allowance	1,210,264	953,000	1,175,000	1,175,000	-	-	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.	104,861	114,000	101,000	101,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	19,485	20,380	20,000	20,000	-	-	
Total Property and Real Estate Management Services	1,334,610	1,087,380	1,296,000	1,296,000	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND DIGITAL TRANSFORMATION
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Public Management Consulting Division							
01 Salaries and Cost of Living Allowance	6,133,039	7,500,000	6,200,000	6,200,000	-	-	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	88,000	78,000	78,000	78,000	-	-	
05 Government's Contribution to N.I.S.	502,310	520,100	500,000	500,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	67,953	45,800	70,800	70,800	-	-	
Total Public Management Consulting Division	6,791,302	8,143,900	6,848,800	6,848,800	-	-	
007 Public Service Academy							
01 Salaries and Cost of Living Allowance	1,742,174	1,750,000	1,587,000	1,587,000	-	-	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.	115,345	196,100	120,000	120,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,604	12,570	17,000	17,000	-	-	
Total Public Service Academy	1,872,123	1,958,670	1,724,000	1,724,000	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND DIGITAL TRANSFORMATION
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Strategic Services Division							
01 Salaries and Cost of Living Allowance	68,195	68,400	-	-	-	-	01 - Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	5,749	5,300	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	495	600	-	-	-	-	
Total Strategic Services Division	74,439	74,300	-	-	-	-	
02 GOODS AND SERVICES	625,233,627	688,764,870	593,008,200	642,992,600	49,984,400	-	
001 General Administration							
01 Travelling and Subsistence	490,212	501,680	215,000	215,000	-	-	
03 Uniforms	9,458	8,250	21,000	21,000	-	-	
05 Telephones	998,775	1,300,000	380,000	380,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	23,113,641	23,120,300	22,800,000	22,800,000	-	-	
09 Rent / Lease - Vehicles and Equipment	519,767	521,000	366,000	366,000	-	-	
10 Office Stationery and Supplies	184,726	500,000	160,000	160,000	-	-	10 - Includes office stationery and supplies for all the Divisions
11 Books and Periodicals	18,272	12,900	12,900	12,900	-	-	
12 Materials and Supplies	45,574	400,000	70,000	70,000	-	-	12 - Includes materials and supplies for all the Divisions
13 Maintenance of Vehicles	33,318	150,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	15	75,000	4,000	4,000	-	-	
16 Contract Employment	7,899,993	9,375,000	6,420,000	15,000,000	8,580,000	-	
17 Training	-	-	24,000	24,000	-	-	17 - Includes training for all Divisions
19 Official Entertainment	15,343	15,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	415,361	33,750	217,000	217,000	-	-	
22 Short-term Employment	645,915	391,980	1,460,000	1,460,000	-	-	
27 Official Overseas Travel	-	50,000	31,200	15,600	-	15,600	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	808,997	616,950	751,000	751,000	-	-	
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
General Administration Carried Forward	35,199,367	38,071,810	32,952,100	41,516,500	8,564,400	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND DIGITAL TRANSFORMATION
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	35,199,367	38,071,810	32,952,100	41,516,500	8,564,400	-	
37 Janitorial Services	109,793	165,600	111,000	111,000	-	-	
57 Postage	46	4,000	1,000	1,000	-	-	
58 Medical Expenses	1,199,549	75,000	-	-	-	-	
62 Promotions, Publicity and Printing	41,718	145,000	2,000	2,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	16,874	50,000	-	-	-	-	
96 Fuel and Lubricants	40,086	41,600	41,600	41,600	-	-	
99 Employee Assistance Programme	-	20,000	-	-	-	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	36,607,433	38,573,010	33,107,700	41,672,100	8,564,400	-	
003 National Information and Communication Technology							
04 Electricity	1,868	30,000	1,000	1,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	94,500	36,500	36,500	-	-	
11 Books and Periodicals	-	10,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	-	-	-	
22 Short-term Employment	1,412,186	1,646,100	1,312,000	12,751,200	11,439,200	-	
23 Fees	37,300,599	62,000,000	2,726,800	2,726,800	-	-	
27 Official Overseas Travel	-	50,000	-	-	-	-	
28 Other Contracted Services	77,516,013	95,787,300	92,700,000	122,680,800	29,980,800	-	
37 Janitorial Services	-	10,000	-	-	-	-	
43 Security Services	2,904,044	2,000,000	1,500,000	1,500,000	-	-	
57 Postage	-	2,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-	
Total National Information and Communication Technology	119,134,710	161,659,900	98,276,300	139,696,300	41,420,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND DIGITAL TRANSFORMATION
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Property and Real Estate Management Services							
01 Travelling and Subsistence	-	4,000	-	-	-	-	
03 Uniforms	1,925	2,000	2,000	2,000	-	-	
04 Electricity	984,604	1,000,000	600,000	600,000	-	-	04 - Approval of the Budget Division is required for virement for Sub-Items 04, 08, 09, 21 and 61
05 Telephones	113,058	100,000	115,000	115,000	-	-	
06 Water and Sewerage Rates	125,505	260,000	30,000	30,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	440,975,286	444,000,000	427,100,000	427,100,000	-	-	
09 Rent / Lease - Vehicles and Equipment	64,800	65,000	16,200	16,200	-	-	
11 Books and Periodicals	1,302	1,900	1,000	1,000	-	-	
13 Maintenance of Vehicles	10,197	20,000	8,000	8,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-	
16 Contract Employment	2,181,986	2,903,360	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	5,032,559	18,000,000	10,000,000	10,000,000	-	-	
23 Fees	559,969	398,100	47,000	47,000	-	-	
28 Other Contracted Services	69,316	100,000	153,000	153,000	-	-	
37 Janitorial Services	3,250,766	3,000,000	3,000,000	3,000,000	-	-	
43 Security Services	6,906,501	4,000,000	4,800,000	4,800,000	-	-	
57 Postage	1,000	1,000	-	-	-	-	
61 Insurance	-	4,500,000	9,300,000	9,300,000	-	-	
62 Promotions, Publicity and Printing	4,320	33,000	-	-	-	-	
96 Fuel and Lubricants	961	10,000	-	-	-	-	
Total Property and Real Estate Management Services	460,284,055	478,408,360	455,197,200	455,197,200	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND DIGITAL TRANSFORMATION
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Public Management Consulting Division							
01 Travelling and Subsistence	574,679	750,000	575,000	575,000	-	-	
03 Uniforms	-	4,130	4,000	4,000	-	-	
04 Electricity	166,725	108,000	121,000	121,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	22,164	97,200	20,000	20,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	50,000	-	-	-	-	
13 Maintenance of Vehicles	-	10,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	30,825	16,000	16,000	16,000	-	-	
16 Contract Employment	638,861	684,700	1,200,000	1,200,000	-	-	
28 Other Contracted Services	-	38,500	-	-	-	-	
37 Janitorial Services	129,128	141,600	130,000	130,000	-	-	
43 Security Services	-	240,000	-	-	-	-	
96 Fuel and Lubricants	-	7,800	-	-	-	-	
Total Public Management Consulting Division	1,562,382	2,147,930	2,066,000	2,066,000	-	-	
007 Public Service Academy							
01 Travelling and Subsistence	205,778	250,000	250,000	250,000	-	-	
04 Electricity	40,924	108,000	40,000	40,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	6,750	-	-	-	-	
06 Water and Sewerage Rates	1,388	9,600	1,000	1,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	108,000	108,000	108,000	108,000	-	-	
09 Rent / Lease - Vehicles and Equipment	98,078	50,000	25,000	25,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	-	-	-	
17 Training	1,013,124	1,800,000	250,000	250,000	-	-	
21 Repairs and Maintenance - Buildings	10,118	20,000	15,000	15,000	-	-	
28 Other Contracted Services	500,692	371,520	320,000	320,000	-	-	
37 Janitorial Services	134,096	160,000	120,000	120,000	-	-	
43 Security Services	508,474	675,000	625,000	625,000	-	-	
57 Postage	-	200	-	-	-	-	
62 Promotions, Publicity and Printing	-	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	-	-	-	
Total Public Service Academy	2,620,672	3,599,070	1,754,000	1,754,000	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND DIGITAL TRANSFORMATION
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Strategic Services Division							
01 Travelling and Subsistence	301	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	17,180	-	-	-	-	-	
16 Contract Employment	2,252,145	321,600	632,000	632,000	-	-	
23 Fees	92,548	-	-	-	-	-	
Total Strategic Services Division	2,362,174	321,600	632,000	632,000	-	-	
020 Modernization and Service Improvement							
16 Contract Employment	2,659,361	4,000,000	1,975,000	1,975,000	-	-	
28 Other Contracted Services	-	20,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	15,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	2,840	20,000	-	-	-	-	
Total Modernization and Service Improvement	2,662,201	4,055,000	1,975,000	1,975,000	-	-	
03 MINOR EQUIPMENT PURCHASES	83,085	782,100	38,000	536,800	498,800	-	
001 General Administration							
02 Office Equipment	-	2,800	-	2,800	2,800	-	
04 Other Minor Equipment	9,904	130,000	23,000	130,000	107,000	-	
Total General Administration	9,904	132,800	23,000	132,800	109,800	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND DIGITAL TRANSFORMATION
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 National Information and Communication Technology							
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	51,574	500,000	15,000	300,000	285,000	-	
04 Other Minor Equipment	17,124	80,000	-	50,000	50,000	-	
Total Property and Real Estate Management Services	68,698	600,000	15,000	370,000	355,000	-	
007 Public Service Academy							
03 Furniture and Furnishings	-	3,300	-	4,000	4,000	-	
04 Other Minor Equipment	-	25,000	-	24,000	24,000	-	
Total Public Service Academy	-	28,300	-	28,000	28,000	-	
015 Strategic Services Division							
02 Office Equipment	4,483	5,000	-	-	-	-	
04 Other Minor Equipment	-	10,000	-	-	-	-	
Total Strategic Services Division	4,483	15,000	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND DIGITAL TRANSFORMATION
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	33,314,889	478,706,573	477,312,275	502,112,275	24,800,000	-	
001 Regional Bodies							
02 Caribbean Telecommunications Union	357,054	360,000	356,000	356,000	-	-	
04 Caribbean Centre for Development Administration	608,370	610,580	610,580	610,580	-	-	
07 Contribution to Caribbean Spectrum Planning Project	-	120,000	-	-	-	-	
Total Regional Bodies	965,424	1,090,580	966,580	966,580	-	-	
002 Commonwealth Bodies							
01 Commonwealth Association of Public Administration and Management	26,502	50,000	50,000	50,000	-	-	
02 Commonwealth Telecommunication Organization	215,930	250,000	221,400	221,400	-	-	
Total Commonwealth Bodies	242,432	300,000	271,400	271,400	-	-	
003 United Nations Organizations							
01 International Telecommunication Union	1,107,033	1,272,000	1,121,000	1,121,000	-	-	
02 Contributions to the United National Institute Training and Research (UNITAR)	-	70,000	-	-	-	-	
Total United Nations Organizations	1,107,033	1,342,000	1,121,000	1,121,000	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND DIGITAL TRANSFORMATION
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies	-	-	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	-	4,237,700	1,750,000	1,750,000	-	-	
Total Households	-	4,237,700	1,750,000	1,750,000	-	-	
009 Other Transfers							
01 TT Connect Service Centres	7,000,000	7,408,000	7,408,000	7,408,000	-	-	
Total Other Transfers	7,000,000	7,408,000	7,408,000	7,408,000	-	-	
011 Transfers to State Enterprises	-	-	-	24,800,000	24,800,000	-	
10 UDECOTT - Principal Payment on 10 year Fixed Rate Loan Government Campus Fit-Out	-	-	-	24,800,000	24,800,000	-	
Total Transfers to State Enterprises	-	-	-	24,800,000	24,800,000	-	
Total Head	680,057,659	1,192,703,293	1,090,387,275	1,165,670,475	75,283,200	-	

35 - MINISTRY OF TOURISM

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	7,381,280	9,379,100	7,538,146	-	(7,538,146)
	Salaries and Cost of Living Allowance	6,409,071	7,400,000	6,515,146	-	(6,515,146)
	Remuneration to Members of Cabinet-Appointed Cmte	-	281,100	-	-	-
	Overtime-Monthly Paid Officers	-	10,000	-	-	-
	Gov't Contribution to NIS	479,069	660,000	476,000	-	(476,000)
	Government Contribution to Group Health Insurance	82,104	128,000	80,000	-	(80,000)
	Vacant Posts	-	350,000	-	-	-
	Allowances - Monthly Paid Officers	411,036	550,000	467,000	-	(467,000)
02	GOODS AND SERVICES	20,190,557	40,033,079	20,494,037	-	(20,494,037)
03	MINOR EQUIPMENT PURCHASES	25,639	191,100	4,872	-	(4,872)
04	CURRENT TRANSFERS AND SUBSIDIES	9,675,414	13,093,190	9,938,944	-	(9,938,944)
	Total	37,272,890	62,696,469	37,975,999	-	(37,975,999)

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	7,381,280	9,379,100	7,538,146	-	-	7,538,146	
001 General Administration							001 - Transferred to Head - Ministry of Tourism, Culture and the Arts
01 Salaries and Cost of Living Allowance	6,409,071	7,400,000	6,515,146	-	-	6,515,146	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	-	10,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	411,036	550,000	467,000	-	-	467,000	
05 Government's Contribution to N.I.S.	479,069	660,000	476,000	-	-	476,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	350,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	281,100	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	82,104	128,000	80,000	-	-	80,000	
Total General Administration	7,381,280	9,379,100	7,538,146	-	-	7,538,146	
02 GOODS AND SERVICES	20,190,557	40,033,079	20,494,037	-	-	20,494,037	
001 General Administration							001 - Transferred to Head - Ministry of Tourism, Culture and the Arts
01 Travelling and Subsistence	541,355	680,000	547,000	-	-	547,000	
03 Uniforms	9,765	10,335	8,800	-	-	8,800	
04 Electricity	169,215	450,000	200,000	-	-	200,000	
05 Telephones	485,382	800,000	500,000	-	-	500,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
06 Water and Sewerage Rates	171,276	400,000	60,000	-	-	60,000	
08 Rent / Lease - Office Accommodation and Storage	613,739	650,000	550,000	-	-	550,000	
10 Office Stationery and Supplies	145,972	771,425	135,000	-	-	135,000	
11 Books and Periodicals	50,579	130,000	90,000	-	-	90,000	
12 Materials and Supplies	55,783	349,800	146,000	-	-	146,000	
13 Maintenance of Vehicles	57,210	200,000	130,000	-	-	130,000	
General Administration Carried Forward	2,300,276	4,441,560	2,366,800	-	-	2,366,800	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,300,276	4,441,560	2,366,800	-	-	2,366,800	
15 Repairs and Maintenance - Equipment	32,693	160,000	9,000	-	-	9,000	
16 Contract Employment	2,754,531	7,909,544	2,300,000	-	-	2,300,000	
17 Training	-	42,300	-	-	-	-	
19 Official Entertainment	-	5,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	7,977	60,000	25,000	-	-	25,000	
22 Short-term Employment	4,243,978	4,000,000	4,880,000	-	-	4,880,000	
23 Fees	30,594	35,000	20,000	-	-	20,000	23 - New Sub-Item
27 Official Overseas Travel	145,085	800,000	6,562	-	-	6,562	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	684,730	1,000,000	465,000	-	-	465,000	
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
37 Janitorial Services	1,146,440	2,208,000	660,000	-	-	660,000	
43 Security Services	3,921,971	4,071,675	3,349,000	-	-	3,349,000	
57 Postage	1,899	5,000	-	-	-	-	
58 Medical Expenses	-	15,000	-	-	-	-	
62 Promotions, Publicity and Printing	4,902,135	14,000,000	6,400,000	-	-	6,400,000	
66 Hosting of Conferences, Seminars and other Functions	-	250,000	-	-	-	-	
96 Fuel and Lubricants	15,023	20,000	12,000	-	-	12,000	
99 Employee Assistance Programme	3,225	10,000	675	-	-	675	
Total General Administration	20,190,557	40,033,079	20,494,037	-	-	20,494,037	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	25,639	191,100	4,872	-	-	4,872	
001 General Administration							001 - Transferred to Head - Ministry of Tourism, Culture and the Arts
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	24,975	126,000	-	-	-	-	
03 Furniture and Furnishings	-	30,000	4,872	-	-	4,872	
04 Other Minor Equipment	664	35,100	-	-	-	-	
Total General Administration	25,639	191,100	4,872	-	-	4,872	
04 CURRENT TRANSFERS AND SUBSIDIES	9,675,414	13,093,190	9,938,944	-	-	9,938,944	
001 Regional Bodies							001 - Transferred to Head - Ministry of Tourism, Culture and the Arts
01 Caribbean Tourism Organisation	1,168,252	1,408,000	1,177,000	-	-	1,177,000	
Total Regional Bodies	1,168,252	1,408,000	1,177,000	-	-	1,177,000	
003 United Nations Organisations							003 - Transferred to Head - Miistry of Tourism, Culture and the Arts
01 United Nations World Tourism Organisation (UNWTO)	538,362	685,190	560,000	-	-	560,000	
Total United Nations Organisations	538,362	685,190	560,000	-	-	560,000	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							007 - Transferred to Head - Ministry of Tourism, Culture and the Arts
01 Severance Benefits	-	-	1,944	-	-	1,944	
40 Gratuities to Contract Officers	-	1,000,000	-	-	-	-	
Total Households	-	1,000,000	1,944	-	-	1,944	
011 Transfers to State Enterprises							011 - Transferred to Head - Ministry of Tourism, Culture and the Arts
04 Tourism Trinidad Destination Management Company Limited	7,968,800	10,000,000	8,200,000	-	-	8,200,000	
Total Transfers to State Enterprises	7,968,800	10,000,000	8,200,000	-	-	8,200,000	
Total Head	37,272,890	62,696,469	37,975,999	-	-	37,975,999	

37 - INTEGRITY COMMISSION

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,141,372	3,187,830	2,232,550	2,232,550	-
	Salaries and Cost of Living Allowance	949,088	1,390,320	1,000,000	1,000,000	-
	Salaries - Direct Charges	500,365	541,680	541,680	541,680	-
	Allowances - Direct Charges	153,480	153,480	153,480	153,480	-
	Remuneration to Members - Direct Charges	378,000	385,440	378,000	378,000	-
	Overtime-Monthly Paid Officers	-	3,000	-	-	-
	Gov't Contribution to NIS - Direct Charges	22,732	26,710	25,600	25,600	-
	Gov't Contribution to NIS	61,835	103,500	62,700	62,700	-
	Government Contribution to Group Health Insurance	9,684	8,780	9,090	9,090	-
	Vacant Posts	-	499,620	-	-	-
	Allowances - Monthly Paid Officers	66,188	75,300	62,000	62,000	-
02	GOODS AND SERVICES	5,612,906	9,894,120	6,336,195	6,134,222	(201,973)
03	MINOR EQUIPMENT PURCHASES	163,974	174,000	376,000	90,000	(286,000)
04	CURRENT TRANSFERS AND SUBSIDIES	-	66,600	-	191,680	191,680
	Total	7,918,252	13,322,550	8,944,745	8,648,452	(296,293)

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,141,372	3,187,830	2,232,550	2,232,550	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	949,088	1,390,320	1,000,000	1,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23 to 25 and 31
03 Overtime - Monthly Paid Officers	-	3,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	66,188	75,300	62,000	62,000	-	-	
05 Government's Contribution to N.I.S.	61,835	103,500	62,700	62,700	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	499,620	-	-	-	-	
23 Salaries - Direct Charges	500,365	541,680	541,680	541,680	-	-	
24 Allowances - Direct Charges	153,480	153,480	153,480	153,480	-	-	
25 Remuneration to members - Direct Charges	378,000	385,440	378,000	378,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,684	8,780	9,090	9,090	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	22,732	26,710	25,600	25,600	-	-	
Total General Administration	2,141,372	3,187,830	2,232,550	2,232,550	-	-	
02 GOODS AND SERVICES	5,612,906	9,894,120	6,336,195	6,134,222	-	201,973	
001 General Administration							
01 Travelling and Subsistence	63,196	115,900	62,000	70,000	8,000	-	
03 Uniforms	1,535	6,770	1,535	6,770	5,235	-	
05 Telephones	367,912	568,320	400,000	400,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent / Lease - Office Accommodation and Storage	167,928	176,520	150,000	176,520	26,520	-	
09 Rent / Lease - Vehicles and Equipment	202,946	274,960	198,000	200,000	2,000	-	
10 Office Stationery and Supplies	67,149	110,420	57,000	63,000	6,000	-	
11 Books and Periodicals	28,269	236,170	441,000	238,475	-	202,525	
12 Materials and Supplies	21,465	93,100	10,000	40,000	30,000	-	
13 Maintenance of Vehicles	31,373	103,400	15,000	30,000	15,000	-	
General Administration Carried Forward	951,773	1,685,560	1,334,535	1,224,765	-	109,770	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	951,773	1,685,560	1,334,535	1,224,765	-	109,770	
15 Repairs and Maintenance - Equipment	101,214	75,000	20,000	30,000	10,000	-	
16 Contract Employment	589,588	2,877,000	600,000	300,000	-	300,000	
17 Training	57,306	110,000	1,300	10,000	8,700	-	
19 Official Entertainment	-	20,000	-	5,000	5,000	-	
22 Short-term Employment	2,458,482	2,700,000	2,950,000	3,071,150	121,150	-	
23 Fees	52,641	270,000	270,000	80,000	-	190,000	
27 Official Overseas Travel	48,444	89,500	-	15,000	15,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	780,092	793,400	650,000	793,427	143,427	-	
36 Extraordinary Expenditure	863	-	-	1,500	1,500	-	
37 Janitorial Services	182,570	147,080	147,080	147,100	20	-	
43 Security Services	-	130,800	-	20,000	20,000	-	
57 Postage	5,550	15,000	5,000	20,000	15,000	-	
58 Medical Expenses	12,218	20,000	-	5,000	5,000	-	
60 Travelling - Direct Charges	57,612	61,280	61,280	61,280	-	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 99
62 Promotions, Publicity and Printing	268,542	382,500	282,000	300,000	18,000	-	
66 Hosting of Conferences, Seminars and other Functions	39,102	466,500	5,000	25,000	20,000	-	
96 Fuel and Lubricants	6,909	40,000	10,000	20,000	10,000	-	
99 Employee Assistance Programme	-	10,500	-	5,000	5,000	-	
Total General Administration	5,612,906	9,894,120	6,336,195	6,134,222	-	201,973	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	163,974	174,000	376,000	90,000	-	286,000	
001 General Administration							
01 Vehicles	-	-	362,000	-	-	362,000	
02 Office Equipment	36,788	43,500	-	20,000	20,000	-	
03 Furniture and Furnishings	-	100,000	10,000	20,000	10,000	-	
04 Other Minor Equipment	127,186	30,500	4,000	50,000	46,000	-	
Total General Administration	163,974	174,000	376,000	90,000	-	286,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	66,600	-	191,680	191,680	-	
007 Households							
40 Gratuities to Contract Officers	-	66,600	-	191,680	191,680	-	
Total Households	-	66,600	-	191,680	191,680	-	
Total Head	7,918,252	13,322,550	8,944,745	8,648,452	-	296,293	

38 - ENVIRONMENTAL COMMISSION

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	3,345,197	4,025,960	3,486,800	3,484,820	(1,980)
	Salaries and Cost of Living Allowance	1,239,037	1,700,000	1,300,000	1,300,000	-
	Salaries - Direct Charges	976,681	985,000	1,059,360	1,059,360	-
	Allowances - Direct Charges	323,548	310,720	312,600	310,720	(1,880)
	Remuneration to Members - Direct Charges	642,240	642,240	642,240	642,240	-
	Vacant Posts-Sal & Cola Direct Charges	-	88,200	-	-	-
	Overtime-Monthly Paid Officers	-	2,500	2,600	2,500	(100)
	Gov't Contribution to NIS - Direct Charges	29,277	29,300	36,000	36,000	-
	Gov't Contribution to NIS	105,866	122,000	106,000	106,000	-
	Government Contribution to Group Health Insurance	28,548	46,000	28,000	28,000	-
	Vacant Posts	-	100,000	-	-	-
	Allowances - Monthly Paid Officers	-	-	-	-	-
02	GOODS AND SERVICES	4,128,713	5,488,050	4,664,860	4,608,190	(56,670)
03	MINOR EQUIPMENT PURCHASES	3,763	100,000	10,000	30,000	20,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	20,000	-	-	-
	Total	7,477,673	9,634,010	8,161,660	8,123,010	(38,650)

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	3,345,197	4,025,960	3,486,800	3,484,820	-	1,980	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,239,037	1,700,000	1,300,000	1,300,000	-	-	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.
03 Overtime - Monthly Paid Officers	-	2,500	2,600	2,500	-	100	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	105,866	122,000	106,000	106,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	
23 Salaries - Direct Charges	976,681	985,000	1,059,360	1,059,360	-	-	
24 Allowances - Direct Charges	323,548	310,720	312,600	310,720	-	1,880	
25 Remuneration to members - Direct Charges	642,240	642,240	642,240	642,240	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	88,200	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	28,548	46,000	28,000	28,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	29,277	29,300	36,000	36,000	-	-	
Total General Administration	3,345,197	4,025,960	3,486,800	3,484,820	-	1,980	
02 GOODS AND SERVICES	4,128,713	5,488,050	4,664,860	4,608,190	-	56,670	
001 General Administration							
01 Travelling and Subsistence	173,955	175,000	130,000	140,000	10,000	-	
03 Uniforms	3,570	6,930	3,600	6,930	3,330	-	
04 Electricity	80,745	130,000	130,000	130,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	132,556	255,000	255,000	215,000	-	40,000	
08 Rent / Lease - Office Accommodation and Storage	1,175,702	1,500,000	1,500,000	1,300,000	-	200,000	
10 Office Stationery and Supplies	45,560	100,000	100,000	55,000	-	45,000	
11 Books and Periodicals	68,299	35,000	35,000	40,000	5,000	-	
General Administration Carried Forward	1,680,387	2,201,930	2,153,600	1,886,930	-	266,670	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,680,387	2,201,930	2,153,600	1,886,930	-	266,670	
12 Materials and Supplies	46,967	50,000	60,000	55,000	-	5,000	
13 Maintenance of Vehicles	79,821	85,000	25,000	30,000	5,000	-	
15 Repairs and Maintenance - Equipment	17,207	25,000	10,000	15,000	5,000	-	
16 Contract Employment	-	200,000	-	200,000	200,000	-	
17 Training	13,833	60,000	-	10,000	10,000	-	
19 Official Entertainment	11,490	50,000	6,000	10,000	4,000	-	
21 Repairs and Maintenance - Buildings	53,954	60,000	25,000	40,000	15,000	-	
22 Short-term Employment	309,495	700,000	350,000	500,000	150,000	-	
23 Fees	235,777	332,000	332,000	300,000	-	32,000	
27 Official Overseas Travel	51,720	50,000	7,900	25,000	17,100	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	327,826	300,000	500,000	300,000	-	200,000	
37 Janitorial Services	424,179	464,360	464,360	500,000	35,640	-	
43 Security Services	451,223	460,000	460,000	460,000	-	-	
57 Postage	-	1,000	1,000	500	-	500	
58 Medical Expenses	-	20,000	-	15,000	15,000	-	
60 Travelling - Direct Charges	123,707	149,760	132,000	149,760	17,760	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 98
62 Promotions, Publicity and Printing	174,904	100,000	63,000	30,000	-	33,000	
66 Hosting of Conferences, Seminars and other Functions	50,339	100,000	-	-	-	-	
96 Fuel and Lubricants	6,884	10,000	6,000	12,000	6,000	-	
98 Overseas Travel Facilities - Direct Charges	69,000	69,000	69,000	69,000	-	-	
Total General Administration	4,128,713	5,488,050	4,664,860	4,608,190	-	56,670	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	3,763	100,000	10,000	30,000	20,000	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	20,000	-	20,000	20,000	-	
03 Furniture and Furnishings	-	40,000	10,000	10,000	-	-	
04 Other Minor Equipment	3,763	40,000	-	-	-	-	
Total Gerneral Administration	3,763	100,000	10,000	30,000	20,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	20,000	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	-	20,000	-	-	-	-	
Total Households	-	20,000	-	-	-	-	
Total Head	7,477,673	9,634,010	8,161,660	8,123,010	-	38,650	

39 - MINISTRY OF PUBLIC UTILITIES

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	22,644,500	25,604,000	22,265,820	22,771,200	505,380
	Salaries and Cost of Living Allowance	18,590,859	19,100,000	18,477,000	18,880,000	403,000
	Wages and Cost of Living Allowance	61,000	76,000	76,000	80,000	4,000
	Overtime - Daily Rated Workers	88	1,000	-	1,000	1,000
	Overtime-Monthly Paid Officers	336,845	350,000	294,000	280,000	(14,000)
	Gov't Contribution to NIS	1,631,090	1,690,000	1,548,000	1,628,200	80,200
	Government Contribution to Group Health Insurance	262,128	285,000	256,820	268,000	11,180
	Vacant Posts	-	2,258,000	-	-	-
	Allowances - Monthly Paid Officers	1,762,490	1,844,000	1,614,000	1,634,000	20,000
02	GOODS AND SERVICES	325,921,373	389,032,000	353,482,625	347,927,125	(5,555,500)
03	MINOR EQUIPMENT PURCHASES	956,467	524,000	53,800	550,000	496,200
04	CURRENT TRANSFERS AND SUBSIDIES	469,493,552	643,892,400	623,728,662	499,771,460	(123,957,202)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,773,433,608	1,611,995,000	1,611,995,000	1,016,912,500	(595,082,500)
	Total	2,592,449,500	2,671,047,400	2,611,525,907	1,887,932,285	(723,593,622)

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	22,644,500	25,604,000	22,265,820	22,771,200	505,380	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,848,548	10,000,000	9,580,000	9,800,000	220,000	-	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	612,314	650,000	538,000	540,000	2,000	-	
05 Government's Contribution to N.I.S.	788,088	820,000	728,000	760,000	32,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	130,854	144,000	127,000	131,000	4,000	-	
Total General Administration	11,379,804	12,614,000	10,973,000	11,231,000	258,000	-	
002 Meteorological Services							
01 Salaries and Cost of Living Allowance	4,207,194	4,400,000	4,097,000	4,200,000	103,000	-	01-Includes Provision for Vacant Post 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)	61,000	76,000	76,000	80,000	4,000	-	
03 Overtime - Monthly Paid Officers	336,845	350,000	277,000	280,000	3,000	-	
04 Allowances - Monthly Paid Officers	1,057,686	1,100,000	984,000	1,000,000	16,000	-	
05 Government's Contribution to N.I.S.	437,821	450,000	410,000	448,200	38,200	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	855	1,000	820	1,000	180	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	63,564	70,000	60,000	65,000	5,000	-	
29 Overtime - Daily - Rated Workers	88	1,000	-	1,000	1,000	-	
30 Allowances - Daily - Rated Workers	90	1,000	-	1,000	1,000	-	
Total Meteorological Services	6,165,143	7,449,000	5,904,820	6,076,200	171,380	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Electrical Inspectorate							
01 Salaries and Cost of Living Allowance	4,535,117	4,700,000	4,800,000	4,880,000	80,000	-	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	-	-	17,000	-	-	17,000	
04 Allowances - Monthly Paid Officers	92,400	93,000	92,000	93,000	1,000	-	
05 Government's Contribution to N.I.S.	405,181	420,000	410,000	420,000	10,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	258,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	66,855	70,000	69,000	71,000	2,000	-	
Total Electrical Inspectorate	5,099,553	5,541,000	5,388,000	5,464,000	76,000	-	
02 GOODS AND SERVICES	325,921,373	389,032,000	353,482,625	347,927,125	-	5,555,500	
001 General Administration							
01 Travelling and Subsistence	317,218	300,000	245,000	300,000	55,000	-	
03 Uniforms	12,790	20,000	22,000	30,000	8,000	-	
04 Electricity	777,440	800,000	337,000	500,000	163,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	486,907	1,000,000	750,000	782,000	32,000	-	
08 Rent / Lease - Office Accommodation and Storage	8,383,247	8,256,000	6,222,000	8,256,000	2,034,000	-	
09 Rent / Lease - Vehicles and Equipment	386,320	240,000	-	50,000	50,000	-	
10 Office Stationery and Supplies	165,167	150,000	23,000	100,000	77,000	-	
11 Books and Periodicals	38,034	20,000	12,000	20,000	8,000	-	
13 Maintenance of Vehicles	146,366	200,000	12,000	100,000	88,000	-	
15 Repairs and Maintenance - Equipment	160,780	250,000	20,000	150,000	130,000	-	
16 Contract Employment	11,692,714	12,000,000	10,260,000	10,260,000	-	-	
17 Training	6,087	100,000	1,125	1,125	-	-	
19 Official Entertainment	-	15,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	49,710	100,000	500	50,000	49,500	-	
22 Short-term Employment	2,490,250	1,811,000	2,220,000	2,220,000	-	-	
General Administration Carried Forward	25,113,030	25,262,000	20,124,625	22,824,125	2,699,500	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	25,113,030	25,262,000	20,124,625	22,824,125	2,699,500	-	
23 Fees	661,044	700,000	-	100,000	100,000	-	
27 Official Overseas Travel	46,249	50,000	298,000	149,000	-	149,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	50,000	-	50,000	50,000	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	-	-	-	
37 Janitorial Services	781,633	700,000	260,000	782,000	522,000	-	
42 Street Lighting	53,637,750	50,000,000	41,878,000	50,000,000	8,122,000	-	
43 Security Services	1,566,292	1,600,000	396,000	1,777,000	1,381,000	-	
46 Natural Disasters	-	50,000	-	50,000	50,000	-	
53 Refunds to WASA Re: Water Improvement Rate	231,846,001	296,054,000	283,168,000	260,000,000	-	23,168,000	
57 Postage	995	4,000	2,000	2,000	-	-	
58 Medical Expenses	-	13,000	7,000	10,000	3,000	-	
62 Promotions, Publicity and Printing	140,886	200,000	105,000	125,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	12,290	50,000	-	10,000	10,000	-	
96 Fuel and Lubricants	41,730	35,000	21,000	35,000	14,000	-	
99 Employee Assistance Programme	4,950	30,000	900	10,000	9,100	-	
Total General Administration	313,852,850	375,798,000	346,260,525	335,924,125	-	10,336,400	
002 Meteorological Services							
01 Travelling and Subsistence	406,961	400,000	260,000	300,000	40,000	-	
03 Uniforms	5,246	10,000	2,000	20,000	18,000	-	
04 Electricity	132,845	140,000	123,000	140,000	17,000	-	Approval of the Budget Division is required for Virement from Sub-Items 04,05 and 06
05 Telephones	183,403	250,000	48,000	250,000	202,000	-	
06 Water and Sewerage Rates	3,619	4,000	-	4,000	4,000	-	
08 Rent / Lease - Office Accommodation and Storage	628,875	581,000	-	581,000	581,000	-	
09 Rent / Lease - Vehicles and Equipment	8,100	5,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	37,026	40,000	8,000	35,000	27,000	-	
Meteorological Services Carried Forward	1,406,075	1,430,000	441,000	1,335,000	894,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Meteorological Services							
Brought Forward	1,406,075	1,430,000	441,000	1,335,000	894,000	-	
11 Books and Periodicals	2,448	5,000	-	5,000	5,000	-	
12 Materials and Supplies	32,599	40,000	35,000	40,000	5,000	-	
13 Maintenance of Vehicles	16,780	25,000	15,000	30,000	15,000	-	
15 Repairs and Maintenance - Equipment	134,607	1,000,000	-	800,000	800,000	-	
16 Contract Employment	717,867	650,000	44,000	-	-	44,000	
17 Training	32,829	300,000	6,000	200,000	194,000	-	
21 Repairs and Maintenance - Buildings	252,195	500,000	2,000	300,000	298,000	-	
22 Short-term Employment	2,930,784	2,800,000	2,923,000	3,000,000	77,000	-	
23 Fees	48,775	50,000	5,000	50,000	45,000	-	
27 Official Overseas Travel	39,182	50,000	43,000	50,000	7,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub - Item
28 Other Contracted Services	-	100,000	-	20,000	20,000	-	
37 Janitorial Services	312,656	300,000	55,000	312,000	257,000	-	
43 Security Services	90,599	90,000	27,000	100,000	73,000	-	
57 Postage	620	1,000	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	4,184	10,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	5,606	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	24,671	30,000	11,000	30,000	19,000	-	
Total Meteorological Services	6,052,477	7,391,000	3,607,000	6,293,000	2,686,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Electrical Inspectorate							
01 Travelling and Subsistence	1,470,139	1,472,000	1,317,000	1,360,000	43,000	-	
03 Uniforms	6,600	7,000	8,000	20,000	12,000	-	
04 Electricity	184,468	175,000	131,000	175,000	44,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	86,056	163,000	9,000	100,000	91,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,565,000	2,565,000	1,777,500	2,565,000	787,500	-	
10 Office Stationery and Supplies	49,806	50,000	28,000	40,000	12,000	-	
11 Books and Periodicals	1,260	5,000	2,000	5,000	3,000	-	
12 Materials and Supplies	7,713	20,000	-	20,000	20,000	-	
13 Maintenance of Vehicles	33,742	50,000	4,000	40,000	36,000	-	
15 Repairs and Maintenance - Equipment	17,233	60,000	6,800	25,000	18,200	-	
16 Contract Employment	320,450	-	-	-	-	-	
17 Training	30,000	30,000	-	24,000	24,000	-	
21 Repairs and Maintenance - Buildings	390	10,000	2,200	10,000	7,800	-	
28 Other Contracted Services	-	-	1,700	20,000	18,300	-	
37 Janitorial Services	271,171	300,000	81,000	310,000	229,000	-	
43 Security Services	950,096	900,000	243,000	960,000	717,000	-	
57 Postage	1,950	2,000	-	2,000	2,000	-	
62 Promotions, Publicity and Printing	12,777	15,000	300	15,000	14,700	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	7,195	9,000	3,600	9,000	5,400	-	
Total Electrical Inspectorate	6,016,046	5,843,000	3,615,100	5,710,000	2,094,900	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	956,467	524,000	53,800	550,000	496,200	-	
001 General Administration							
02 Office Equipment	128,045	100,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	50,000	2,000	50,000	48,000	-	
04 Other Minor Equipment	51,432	40,000	19,000	50,000	31,000	-	
Total General Administration	179,477	190,000	21,000	200,000	179,000	-	
002 Meteorological Services							
01 Vehicles	440,000	-	-	-	-	-	
02 Office Equipment	22,588	100,000	-	60,000	60,000	-	
03 Furniture and Furnishings	35,027	30,000	-	30,000	30,000	-	
04 Other Minor Equipment	28,000	100,000	-	100,000	100,000	-	
Total Meteorological Services	525,615	230,000	-	190,000	190,000	-	
005 Electrical Inspectorate							
01 Vehicles	215,772	-	-	-	-	-	
02 Office Equipment	-	20,000	6,800	50,000	43,200	-	
03 Furniture and Furnishings	32,608	34,000	26,000	60,000	34,000	-	
04 Other Minor Equipment	2,995	50,000	-	50,000	50,000	-	
Total Electrical Inspectorate	251,375	104,000	32,800	160,000	127,200	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	469,493,552	643,892,400	623,728,662	499,771,460	-	123,957,202	
001 Regional Bodies							
04 Caribbean Meteorological Organisation	2,618,334	1,323,000	-	1,323,000	1,323,000	-	
05 Caribbean Meteorological Institute	5,938,883	4,978,000	-	4,978,000	4,978,000	-	
06 Caribbean Postal Union	-	50,000	-	157,000	157,000	-	
Total Regional Bodies	8,557,217	6,351,000	-	6,458,000	6,458,000	-	
003 United Nations Organisations							
05 World Meteorological Organisation	-	171,000	-	277,000	277,000	-	
06 Universal Postal Union	344,214	315,000	-	315,000	315,000	-	
Total United Nations Organizations	344,214	486,000	-	592,000	592,000	-	
007 Households							
06 Utilities Assistance Programme	3,659,787	4,000,000	410,600	4,000,000	3,589,400	-	
08 Refunds to T&TEC - Re-Rebate on Electricity Bills	13,381,904	40,400,000	37,466,000	40,000,000	2,534,000	-	
40 Gratuities to Contract Officers	-	3,785,000	2,025,000	3,000,000	975,000	-	
Total Households	17,041,691	48,185,000	39,901,600	47,000,000	7,098,400	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
02 Water Resource Management Unit	-	1,000,000	-	-	-	-	
04 Trinidad and Tobago Postal Corporation (TTPost)	79,200,000	80,000,000	80,000,000	75,000,000	-	5,000,000	
14 T&TEC - Repayment of Loan - Re Cove Power Station	50,979,426	49,000,390	49,000,390	23,499,775	-	25,500,615	
18 Principal on T&TEC $812.6Mn. Fixed Rate Bond	87,343,863	90,998,736	90,998,736	47,483,765	-	43,514,971	
19 Interest on T&TEC $812.6Mn. Fixed Rate Bond	33,468,928	29,814,060	29,814,055	12,922,635	-	16,891,420	
20 Principal on T&TEC $800Mn. Fixed Rate Bond	39,857,782	41,883,065	41,883,065	22,115,335	-	19,767,730	
21 Interest on T&TEC $800Mn. Fixed Rate Bond	41,729,431	39,704,149	39,704,149	18,678,275	-	21,025,874	
22 Principal on T&TEC US$524.Mn. Loan	-	84,343,000	80,723,684	84,392,580	3,668,896	-	
23 Interest on T&TEC US$524Mn. Loan	-	57,127,000	56,702,983	53,034,095	-	3,668,888	
Total Other Transfers	332,579,430	473,870,400	468,827,062	337,126,460	-	131,700,602	
011 Transfers to State Enterprises							
02 Solid Waste Management Company Limited	110,971,000	115,000,000	115,000,000	108,595,000	-	6,405,000	
Total Transfers to State Enterprises	110,971,000	115,000,000	115,000,000	108,595,000	-	6,405,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,773,433,608	1,611,995,000	1,611,995,000	1,016,912,500	-	595,082,500	
004 Statutory Boards							
51 Water and Sewerage Authority	1,773,433,608	1,611,995,000	1,611,995,000	1,016,912,500	-	595,082,500	
Total Statutory Boards	1,773,433,608	1,611,995,000	1,611,995,000	1,016,912,500	-	595,082,500	
Total Head	2,592,449,500	2,671,047,400	2,611,525,907	1,887,932,285	-	723,593,622	

40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	27,840,748	38,617,988	31,260,470	32,728,670	1,468,200
	Salaries and Cost of Living Allowance	21,022,894	26,633,450	23,000,000	23,500,000	500,000
	Remuneration to Members of Cabinet-Appointed Cmte	1,098,378	1,245,800	1,245,800	1,245,800	-
	Wages and Cost of Living Allowance	1,490,116	1,840,000	1,700,000	1,700,000	-
	Salaries - Direct Charges	1,180,850	2,277,000	1,600,000	2,115,870	515,870
	Allowances - Direct Charges	129,037	256,800	350,000	574,500	224,500
	Overtime - Daily Rated Workers	112,653	120,000	120,000	120,000	-
	Gov't Contribution to NIS - Direct Charges	58,554	114,900	65,000	114,900	49,900
	Gov't Contribution to NIS	1,834,502	2,855,400	1,935,000	2,000,000	65,000
	Government Contribution to Group Health Insurance	256,625	456,858	434,670	467,500	32,830
	Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
	Vacant Posts	-	1,927,680	-	-	-
	Allowances - Monthly Paid Officers	621,094	848,100	768,000	848,100	80,100
	Allowances - Daily Rated Workers	36,045	42,000	42,000	42,000	-
02	GOODS AND SERVICES	52,052,147	87,836,758	66,071,908	73,552,930	7,481,022
03	MINOR EQUIPMENT PURCHASES	49,072	1,901,200	350,000	1,683,500	1,333,500
04	CURRENT TRANSFERS AND SUBSIDIES	240,427,782	512,494,844	504,394,844	534,034,900	29,640,056
	Total	320,369,749	640,850,790	602,077,222	642,000,000	39,922,778

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	27,840,748	38,617,988	31,260,470	32,728,670	1,468,200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	21,022,894	26,633,450	23,000,000	23,500,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31
02 Wages and C.O.L.A. (including Leave Pay)	1,490,116	1,840,000	1,700,000	1,700,000	-	-	
04 Allowances - Monthly Paid Officers	621,094	848,100	768,000	848,100	80,100	-	
05 Government's Contribution to N.I.S.	1,834,502	2,855,400	1,935,000	2,000,000	65,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,927,680	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	1,098,378	1,245,800	1,245,800	1,245,800	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	13,355	42,188	20,000	40,500	20,500	-	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	-	-	-	-	-	
23 Salaries - Direct Charges	1,180,850	2,277,000	1,600,000	2,115,870	515,870	-	
24 Allowances - Direct Charges	129,037	256,800	350,000	574,500	224,500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	243,270	414,670	414,670	427,000	12,330	-	
29 Overtime - Daily - Rated Workers	112,653	120,000	120,000	120,000	-	-	
30 Allowances - Daily - Rated Workers	36,045	42,000	42,000	42,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	58,554	114,900	65,000	114,900	49,900	-	
Total General Administration	27,840,748	38,617,988	31,260,470	32,728,670	1,468,200	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	52,052,147	87,836,758	66,071,908	73,552,930	7,481,022	-	
001 General Administration							
01 Travelling and Subsistence	3,136,962	3,959,800	3,500,000	3,500,000	-	-	
03 Uniforms	18,626	91,708	91,708	110,610	18,902	-	
04 Electricity	169,434	894,000	500,000	854,000	354,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	1,434,525	3,500,000	2,500,000	2,500,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,311,986	9,866,050	6,300,000	7,000,000	700,000	-	
09 Rent / Lease - Vehicles and Equipment	188,043	335,000	254,000	324,000	70,000	-	
10 Office Stationery and Supplies	314,261	1,970,600	600,000	700,000	100,000	-	
11 Books and Periodicals	80,568	1,683,600	200,000	200,000	-	-	
12 Materials and Supplies	146,088	842,700	422,000	500,000	78,000	-	
13 Maintenance of Vehicles	103,886	420,000	260,000	400,000	140,000	-	
15 Repairs and Maintenance - Equipment	126,543	515,000	196,000	337,320	141,320	-	
16 Contract Employment	14,870,733	17,663,400	17,663,400	18,000,000	336,600	-	
17 Training	229,699	1,170,200	150,000	200,000	50,000	-	
19 Official Entertainment	-	35,000	15,000	35,000	20,000	-	
21 Repairs and Maintenance - Buildings	49,329	1,120,000	500,000	500,000	-	-	
22 Short-term Employment	-	120,000	350,000	400,000	50,000	-	
23 Fees	19,619	20,000	20,000	20,000	-	-	
27 Official Overseas Travel	1,298,366	2,000,000	600,000	300,000	-	300,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	18,181,465	25,181,700	20,000,000	25,000,000	5,000,000	-	
36 Extraordinary Expenditure	-	6,820,000	5,000,000	5,000,000	-	-	
37 Janitorial Services	1,293,866	2,874,000	2,500,000	2,636,000	136,000	-	
43 Security Services	1,369,786	3,015,000	3,200,000	3,090,000	-	110,000	
57 Postage	4,240	36,200	5,000	36,240	31,240	-	
58 Medical Expenses	19,822	75,000	275,000	200,000	-	75,000	
60 Travelling - Direct Charges	161,754	329,800	329,800	329,760	-	40	
62 Promotions, Publicity and Printing	652,024	1,465,000	200,000	500,000	300,000	-	
65 Expenses of Cabinet appointed Bodies	17,675	80,000	80,000	80,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,786,744	1,555,000	150,000	500,000	350,000	-	
96 Fuel and Lubricants	61,603	180,000	200,000	200,000	-	-	
99 Employee Assistance Programme	4,500	18,000	10,000	100,000	90,000	-	
Total General Administration	52,052,147	87,836,758	66,071,908	73,552,930	7,481,022	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	49,072	1,901,200	350,000	1,683,500	1,333,500	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	453,000	100,000	343,500	243,500	-	
03 Furniture and Furnishings	42,502	848,000	50,000	840,000	790,000	-	
04 Other Minor Equipment	6,570	600,200	200,000	500,000	300,000	-	
Total General Administration	49,072	1,901,200	350,000	1,683,500	1,333,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	240,427,782	512,494,844	504,394,844	534,034,900	29,640,056	-	
001 Regional Bodies							
01 Contribution to the Caribbean Energy Information System (C.E.I.S.)	20,537	22,000	22,000	25,000	3,000	-	
Total Regional Bodies	20,537	22,000	22,000	25,000	3,000	-	
004 International Bodies							
01 T & T Annual Subscription to the Committee of the World Power Conference	136,470	161,000	161,000	200,000	39,000	-	
02 Commission of the Geological Map of the World	-	2,500	2,500	2,500	-	-	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	4,758,180	5,066,000	5,100,000	5,100,000	-	-	
05 Contribution to the Latin American Energy Organisation (OLADE)	216,224	300,000	266,000	300,000	34,000	-	
06 World Petroleum Council (WPC)	22,929	35,000	35,000	35,000	-	-	
07 Annual Subscription to the International	-	-	-	-	-	-	
08 International Renewable Energy Agency (IRENA)	182,338	140,000	140,000	110,000	-	30,000	
Total International Bodies	5,316,141	5,704,500	5,704,500	5,747,500	43,000	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Shortfall in subsidy re sale of Petroleum Products	228,055,637	500,000,000	492,400,000	156,762,100	-	335,637,900	
02 Severance Benefits	205,360	183,000	183,000	130,000	-	53,000	
40 Gratuities to Contract Officers	-	2,397,344	1,397,344	6,107,500	4,710,156	-	
Total Households	228,260,997	502,580,344	493,980,344	162,999,600	-	330,980,744	
009 Other Transfers							
06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities	40,000	40,000	40,000	40,000	-	-	
07 Natural Gas Export Task Force	-	-	-	-	-	-	
Total Other Transfers	40,000	40,000	40,000	40,000	-	-	
011 Transfers to State Enterprises							
01 Establishment of Quarries Authority	-	-	-	-	-	-	
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	2,927,655	2,000,000	1,500,000	14,000,000	12,500,000	-	
04 Equity Injection - ALUTECH Limited	862,452	648,000	648,000	700,800	52,800	-	
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	-	2,500,000	-	-	2,500,000	
07 Interest Payment - US200Mn. PETROTRIN-Receivables Purchase Facility	-	-	-	349,022,000	349,022,000	-	07 - New Sub - Item
Total Transfers to State Enterprises	6,790,107	4,148,000	4,648,000	365,222,800	360,574,800	-	
Total Head	320,369,749	640,850,790	602,077,222	642,000,000	39,922,778	-	

42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	88,275,135	120,627,036	92,943,000	92,993,000	50,000
	Salaries and Cost of Living Allowance	73,975,562	95,032,936	77,000,000	77,000,000	-
	Remuneration to Members of Cabinet-Appointed Cmte	-	50,000	-	50,000	50,000
	Overtime - Daily Rated Workers	19,106	25,000	25,000	25,000	-
	Overtime-Monthly Paid Officers	3,482	25,000	5,000	5,000	-
	Gov't Contribution to NIS	6,545,308	8,554,400	6,858,000	6,858,000	-
	Government Contribution to Group Health Insurance	1,095,174	944,000	1,100,000	1,100,000	-
	Vacant Posts	-	150,000	-	-	-
	Allowances - Monthly Paid Officers	6,634,557	15,835,700	7,950,000	7,950,000	-
	Allowances - Daily Rated Workers	1,946	10,000	5,000	5,000	-
02	GOODS AND SERVICES	44,167,957	60,643,125	45,680,619	45,890,769	210,150
03	MINOR EQUIPMENT PURCHASES	205,667	23,461,750	5,000,000	3,100,000	(1,900,000)
04	CURRENT TRANSFERS AND SUBSIDIES	354,795,480	351,976,000	426,188,823	494,250,829	68,062,006
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,462,222,977	1,596,519,900	1,453,738,655	1,453,738,655	-
	Total	1,949,667,216	2,153,227,811	2,023,551,097	2,089,973,253	66,422,156

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	88,275,135	120,627,036	92,943,000	92,993,000	50,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	73,975,562	95,032,936	77,000,000	77,000,000	-	-	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	3,482	25,000	5,000	5,000	-	-	
04 Allowances - Monthly Paid Officers	6,634,557	15,835,700	7,950,000	7,950,000	-	-	
05 Government's Contribution to N.I.S.	6,545,308	8,554,400	6,858,000	6,858,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	150,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	50,000	-	50,000	50,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,095,174	944,000	1,100,000	1,100,000	-	-	
29 Overtime - Daily - Rated Workers	19,106	25,000	25,000	25,000	-	-	
30 Allowances - Daily - Rated Workers	1,946	10,000	5,000	5,000	-	-	
Total General Administration	88,275,135	120,627,036	92,943,000	92,993,000	50,000	-	
02 GOODS AND SERVICES	44,167,957	60,643,125	45,680,619	45,890,769	210,150	-	
001 General Administration							Approval of the Budget Division is required for virement from Sub-Items 04, to 06 and 99
01 Travelling and Subsistence	5,045,444	5,126,000	5,050,000	5,050,000	-	-	
03 Uniforms	24,322	12,524,225	2,613,054	2,613,054	-	-	
04 Electricity	324,685	200,000	350,000	350,000	-	-	
05 Telephones	494,994	205,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	5,337	7,000	4,000	4,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,155,502	1,145,400	1,027,150	1,027,150	-	-	
09 Rent / Lease - Vehicles and Equipment	277,674	15,000	-	15,000	15,000	-	
10 Office Stationery and Supplies	289,083	200,000	170,000	170,000	-	-	
11 Books and Periodicals	11,627	12,000	-	12,000	12,000	-	
12 Materials and Supplies	18,823	50,000	-	50,000	50,000	-	
13 Maintenance of Vehicles	65,461	91,000	100,000	100,000	-	-	
General Administration Carried Forward	7,712,952	19,575,625	9,514,204	9,591,204	77,000	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	7,712,952	19,575,625	9,514,204	9,591,204	77,000	-	
15 Repairs and Maintenance - Equipment	37,226	46,000	50,000	50,000	-	-	
16 Contract Employment	27,535,540	30,100,000	31,203,800	31,203,800	-	-	
17 Training	4,827,033	7,121,000	2,646,760	2,646,760	-	-	
19 Official Entertainment	-	4,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	20,000	16,850	20,000	3,150	-	
22 Short-term Employment	771,497	500,000	600,000	600,000	-	-	
23 Fees	134,384	80,000	50,000	50,000	-	-	
27 Official Overseas Travel	3,458	20,000	-	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	-	529,000	-	-	-	-	
37 Janitorial Services	698,737	648,000	450,355	450,355	-	-	
43 Security Services	1,956,718	1,700,000	982,450	982,450	-	-	
57 Postage	300	500	200	200	-	-	
58 Medical Expenses	346,050	110,000	-	-	-	-	
62 Promotions, Publicity and Printing	46,828	33,000	67,000	67,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	10,672	42,000	75,000	75,000	-	-	
96 Fuel and Lubricants	77,324	84,000	24,000	84,000	60,000	-	
99 Employee Assistance Programme	9,238	30,000	-	50,000	50,000	-	
Total General Administration	44,167,957	60,643,125	45,680,619	45,890,769	210,150	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	205,667	23,461,750	5,000,000	3,100,000	-	1,900,000	
001 General Administration							
02 Office Equipment	26,308	26,300	-	50,000	50,000	-	
03 Furniture and Furnishings	-	25,000	-	50,000	50,000	-	
04 Other Minor Equipment	179,359	23,410,450	5,000,000	3,000,000	-	2,000,000	
Total General Administration	205,667	23,461,750	5,000,000	3,100,000	-	1,900,000	
04 CURRENT TRANSFERS AND SUBSIDIES	354,795,480	351,976,000	426,188,823	494,250,829	68,062,006	-	
001 Regional Bodies							
01 Caribbean Association of Local Government Authorities	182,089	-	182,311	182,200	-	111	
Total Regional Bodies	182,089	-	182,311	182,200	-	111	
002 Commonwealth Bodies							
01 Commonwealth Local Government Forum - (C.L.G.F.)	73,266	-	38,205	45,600	7,395	-	
Total Commonwealth Bodies	73,266	-	38,205	45,600	7,395	-	
007 Households							
40 Gratuities to Contract Officers	-	4,100,000	2,398,751	3,046,640	647,889	-	
Total Households	-	4,100,000	2,398,751	3,046,640	647,889	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
04 Community Based Environment Protection and Enhancement Programme (CEPEP)	353,540,125	347,876,000	400,400,000	400,400,000	-	-	
Total Other Transfers	353,540,125	347,876,000	400,400,000	400,400,000	-	-	
011 Transfers to State Enterprises							
03 Rural Development Company of T'dad & T'go (R.D.C.)	1,000,000	-	389,000	-	-	389,000	
07 R.D.C. - Interest on Demand Loan Facility	-	-	2,780,556	5,576,389	2,795,833	-	
09 RDC - National Reforestation and Watershed Rehabilitation Programme (N.R.W.R.P.)	-	-	20,000,000	85,000,000	65,000,000	-	
Total Transfers to State Enterprises	1,000,000	-	23,169,556	90,576,389	67,406,833	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,462,222,977	1,596,519,900	1,453,738,655	1,453,738,655	-	-	
005 Local Government Bodies							
23 Port-of-Spain City Corporation	230,694,794	243,282,000	222,779,817	222,779,817	-	-	
24 San Fernando City Corporation	120,741,159	139,694,500	129,551,472	129,551,472	-	-	
25 Arima Borough Corporation	79,268,261	86,812,900	82,437,758	82,437,758	-	-	
26 Point Fortin Borough Corporation	62,983,880	71,764,700	69,376,576	69,376,576	-	-	
27 Chaguanas Borough Corporation	69,133,418	73,149,000	69,323,393	69,323,393	-	-	
28 Diego Martin Regional Corporation	104,366,975	110,828,900	102,745,909	102,745,909	-	-	
29 San Juan/Laventille Regional Corporation	161,952,160	178,348,800	157,120,636	157,120,636	-	-	
30 Tunapuna/Piarco Regional Corporation	165,998,507	176,941,500	157,205,236	157,205,236	-	-	
31 Sangre Grande Regional Corporation	78,449,969	83,173,300	75,685,363	75,685,363	-	-	
32 Couva/Tabaquite/Talparo Regional Corporation	98,173,125	109,993,400	99,617,784	99,617,784	-	-	
33 Mayaro/Rio Claro Regional Corporation	62,916,043	64,966,500	57,100,493	57,100,493	-	-	
34 Siparia Regional Corporation	74,041,337	83,676,100	78,455,000	78,455,000	-	-	
35 Penal/Debe Regional Corporation	60,463,599	66,828,800	63,705,415	63,705,415	-	-	
36 Princes Town Regional Corporation	78,385,409	84,694,700	72,214,068	72,214,068	-	-	
37 Regional Corporation Services - General	14,144,043	21,752,000	16,000,000	16,000,000	-	-	
38 Trinidad and Tobago Association of Local Government Authorities.	510,298	612,800	419,735	419,735	-	-	
Total Local Government Bodies	1,462,222,977	1,596,519,900	1,453,738,655	1,453,738,655	-	-	
Total Head	1,949,667,216	2,153,227,811	2,023,551,097	2,089,973,253	66,422,156	-	

43 - MINISTRY OF WORKS AND TRANSPORT

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	396,898,392	450,312,200	386,331,100	401,288,000	14,956,900
	Salaries and Cost of Living Allowance	133,741,609	138,289,000	132,701,000	135,273,000	2,572,000
	Remuneration to Members of Cabinet-Appointed Cmte	864,450	914,000	676,900	902,000	225,100
	Wages and Cost of Living Allowance	215,436,972	248,787,000	210,306,000	214,800,000	4,494,000
	Overtime - Daily Rated Workers	292,755	1,697,000	247,000	900,000	653,000
	Overtime-Monthly Paid Officers	11,177	204,000	75,000	157,000	82,000
	Gov't Contribution to NIS	30,336,094	33,986,000	29,969,000	30,940,000	971,000
	Government Contribution to Group Health Insurance	5,817,956	6,595,200	5,883,200	6,070,000	186,800
	Vacant Posts	-	4,695,000	-	-	-
	Allowances - Monthly Paid Officers	10,397,379	15,125,000	6,473,000	12,226,000	5,753,000
	Remuneration to Board Members	-	20,000	-	20,000	20,000
02	GOODS AND SERVICES	223,211,495	305,977,374	172,732,186	234,015,939	61,283,753
03	MINOR EQUIPMENT PURCHASES	1,004,958	8,939,200	1,068,800	4,444,000	3,375,200
04	CURRENT TRANSFERS AND SUBSIDIES	965,120,214	1,143,396,026	1,286,306,963	1,219,070,583	(67,236,380)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	425,815,991	391,980,200	341,705,592	329,262,619	(12,442,973)
	Total	2,012,051,050	2,300,605,000	2,188,144,641	2,188,081,141	(63,500)

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	396,898,392	450,312,200	386,331,100	401,288,000	14,956,900	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	41,433,308	42,200,000	40,700,000	41,000,000	300,000	-	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)	6,756,392	8,450,000	5,800,000	6,300,000	500,000	-	
03 Overtime - Monthly Paid Officers	11,177	100,000	50,000	90,000	40,000	-	
04 Allowances - Monthly Paid Officers	814,536	930,000	1,180,000	1,000,000	-	180,000	
05 Government's Contribution to N.I.S.	4,066,388	4,200,000	4,100,000	4,200,000	100,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	864,450	864,000	676,900	852,000	175,100	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	99,466	169,000	81,000	125,000	44,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	531,573	560,000	540,000	550,000	10,000	-	
29 Overtime - Daily - Rated Workers	14,259	20,000	24,000	30,000	6,000	-	
30 Allowances - Daily - Rated Workers	15,892	60,000	50,000	50,000	-	-	
Total General Administration	54,607,441	58,053,000	53,201,900	54,197,000	995,100	-	
002 Highways							
01 Salaries and Cost of Living Allowance	9,155,669	9,776,000	8,300,000	8,400,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	89,322,419	100,000,000	87,000,000	87,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	20,000	-	20,000	20,000	-	
04 Allowances - Monthly Paid Officers	901,892	907,000	710,000	800,000	90,000	-	
05 Government's Contribution to N.I.S.	8,683,313	10,056,000	8,100,000	8,500,000	400,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
Highways Carried Forward	108,063,293	121,259,000	104,110,000	104,720,000	610,000	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Highways							
Brought Forward	108,063,293	121,259,000	104,110,000	104,720,000	610,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,772,651	2,000,000	1,700,000	1,800,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	98,502	105,000	95,000	105,000	10,000	-	
29 Overtime - Daily - Rated Workers	121,608	800,000	12,000	400,000	388,000	-	
30 Allowances - Daily - Rated Workers	3,046,334	4,300,000	1,000,000	4,151,000	3,151,000	-	
Total Highways	113,102,388	128,464,000	106,917,000	111,176,000	4,259,000	-	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	1,350,460	1,649,000	1,250,000	1,450,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	14,763,727	15,000,000	14,500,000	14,600,000	100,000	-	
03 Overtime - Monthly Paid Officers	-	18,000	5,000	10,000	5,000	-	
04 Allowances - Monthly Paid Officers	78,000	79,000	79,000	78,000	-	1,000	
05 Government's Contribution to N.I.S.	1,444,230	1,469,000	1,519,000	1,550,000	31,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	180,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	245,655	248,000	350,000	350,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	17,811	19,200	19,200	19,000	-	200	
29 Overtime - Daily - Rated Workers	-	150,000	10,000	30,000	20,000	-	
30 Allowances - Daily - Rated Workers	91,073	250,000	10,000	200,000	190,000	-	
Total Traffic Management	17,990,956	19,062,200	17,742,200	18,287,000	544,800	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Planning Unit							
01 Salaries and Cost of Living Allowance	1,443,083	1,500,000	1,326,000	1,500,000	174,000	-	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.	116,173	125,000	120,000	120,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	55,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	19,749	21,000	19,000	19,000	-	-	
Total Central Planning Unit	1,579,005	1,701,000	1,465,000	1,639,000	174,000	-	
005 Drainage							
01 Salaries and Cost of Living Allowance	4,525,520	4,600,000	3,750,000	4,500,000	750,000	-	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)	42,655,094	46,000,000	41,500,000	43,000,000	1,500,000	-	
03 Overtime - Monthly Paid Officers	-	20,000	5,000	10,000	5,000	-	
04 Allowances - Monthly Paid Officers	400,994	420,000	400,000	400,000	-	-	
05 Government's Contribution to N.I.S.	4,108,258	4,500,000	3,950,000	4,200,000	250,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	835,677	869,000	840,000	850,000	10,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	42,201	44,000	38,000	38,000	-	-	
29 Overtime - Daily - Rated Workers	-	15,000	5,000	10,000	5,000	-	
30 Allowances - Daily - Rated Workers	1,066,375	2,000,000	200,000	1,500,000	1,300,000	-	
Total Drainage	53,634,119	58,968,000	50,688,000	54,508,000	3,820,000	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Mechanical Services							
01 Salaries and Cost of Living Allowance	6,783,644	7,000,000	7,000,000	7,000,000	-	-	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)	6,706,014	8,000,000	7,800,000	8,000,000	200,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	5,000	5,000	-	-	
04 Allowances - Monthly Paid Officers	92,758	94,000	94,000	94,000	-	-	
05 Government's Contribution to N.I.S.	1,165,353	1,362,000	1,300,000	1,300,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	560,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	110,467	130,000	110,000	110,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	87,939	100,000	100,000	100,000	-	-	
29 Overtime - Daily - Rated Workers	102,614	600,000	71,000	300,000	229,000	-	
30 Allowances - Daily - Rated Workers	33,654	120,000	30,000	100,000	70,000	-	
Total Mechanical Services	15,082,443	17,976,000	16,510,000	17,009,000	499,000	-	
007 Maintenance							
01 Salaries and Cost of Living Allowance	19,377,975	21,500,000	20,500,000	20,500,000	-	-	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)	45,483,580	58,000,000	45,000,000	46,000,000	1,000,000	-	
03 Overtime - Monthly Paid Officers	-	12,000	5,000	10,000	5,000	-	
04 Allowances - Monthly Paid Officers	383,306	530,000	400,000	400,000	-	-	
05 Government's Contribution to N.I.S.	5,697,854	7,100,000	5,700,000	5,800,000	100,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	795,064	950,000	750,000	750,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	285,891	325,000	325,000	325,000	-	-	
Maintenance Carried Forward	72,023,670	88,917,000	72,680,000	73,785,000	1,105,000	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
007 Maintenance							
Brought Forward	72,023,670	88,917,000	72,680,000	73,785,000	1,105,000	-	
29 Overtime - Daily - Rated Workers	53,761	90,000	120,000	120,000	-	-	
30 Allowances - Daily - Rated Workers	1,403,440	3,800,000	753,000	1,700,000	947,000	-	
Total Maintenance	73,480,871	92,807,000	73,553,000	75,605,000	2,052,000	-	
008 Construction							
01 Salaries and Cost of Living Allowance	15,172,553	15,600,000	14,900,000	15,200,000	300,000	-	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)	8,411,340	11,800,000	7,650,000	8,800,000	1,150,000	-	
03 Overtime - Monthly Paid Officers	-	4,000	-	2,000	2,000	-	
04 Allowances - Monthly Paid Officers	750,437	720,000	760,000	757,000	-	3,000	
05 Government's Contribution to N.I.S.	2,082,894	2,100,000	2,100,000	2,100,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	800,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	142,392	240,000	135,000	150,000	15,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	215,907	250,000	228,000	228,000	-	-	
29 Overtime - Daily - Rated Workers	513	20,000	5,000	10,000	5,000	-	
30 Allowances - Daily - Rated Workers	229,842	370,000	120,000	300,000	180,000	-	
Total Construction	27,005,878	31,904,000	25,898,000	27,547,000	1,649,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Unemployment Relief Programme							
01 Salaries and Cost of Living Allowance	5,478,123	5,600,000	5,025,000	5,600,000	575,000	-	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.	464,434	500,000	430,000	500,000	70,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	300,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	86,967	105,000	100,000	100,000	-	-	
Total Unemployment Relief Programme	6,029,524	6,505,000	5,555,000	6,200,000	645,000	-	
014 Transport							
01 Salaries and Cost of Living Allowance	25,499,824	25,600,000	26,850,000	26,823,000	-	27,000	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)	1,222,279	1,400,000	1,050,000	1,100,000	50,000	-	
04 Allowances - Monthly Paid Officers	205,716	279,000	396,000	396,000	-	-	
05 Government's Contribution to N.I.S.	2,262,481	2,297,000	2,400,000	2,400,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	21,580	30,000	22,000	22,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	379,470	401,000	401,000	400,000	-	1,000	
Total Transport	29,591,350	30,507,000	31,119,000	31,141,000	22,000	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Maritime Services							
01 Salaries and Cost of Living Allowance	3,521,450	3,264,000	3,100,000	3,300,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	116,127	137,000	6,000	-	-	6,000	
03 Overtime - Monthly Paid Officers	-	20,000	5,000	10,000	5,000	-	
04 Allowances - Monthly Paid Officers	883,130	264,000	291,000	300,000	9,000	-	
05 Government's Contribution to N.I.S.	244,716	277,000	250,000	270,000	20,000	-	
06 Remuneration to Board Members	-	20,000	-	20,000	20,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	300,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	50,000	-	50,000	50,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,573	2,000	1,000	-	-	1,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	27,421	27,000	29,000	29,000	-	-	
29 Overtime - Daily - Rated Workers	-	2,000	-	-	-	-	
30 Allowances - Daily - Rated Workers	-	2,000	-	-	-	-	
Total Maritime Services	4,794,417	4,365,000	3,682,000	3,979,000	297,000	-	
02 GOODS AND SERVICES	223,211,495	305,977,374	172,732,186	234,015,939	61,283,753	-	
001 General Administration							
01 Travelling and Subsistence	2,300,129	2,600,000	2,600,000	2,600,000	-	-	
03 Uniforms	109,789	110,000	380,776	110,000	-	270,776	
04 Electricity	3,368,739	3,000,000	1,000,000	3,000,000	2,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	2,876,386	3,000,000	627,100	3,000,000	2,372,900	-	
06 Water and Sewerage Rates	4,984	5,000	5,000	10,000	5,000	-	
08 Rent / Lease - Office Accommodation and Storage	9,185,826	10,000,000	5,503,300	10,000,000	4,496,700	-	
10 Office Stationery and Supplies	575,867	659,000	585,000	585,000	-	-	
11 Books and Periodicals	29,746	30,000	30,000	30,000	-	-	
General Administration Carried Forward	18,451,466	19,404,000	10,731,176	19,335,000	8,603,824	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	18,451,466	19,404,000	10,731,176	19,335,000	8,603,824	-	
12 Materials and Supplies	3,457	70,000	5,500	70,000	64,500	-	
13 Maintenance of Vehicles	84,503	200,000	34,000	150,000	116,000	-	
15 Repairs and Maintenance - Equipment	64,476	100,000	49,700	100,000	50,300	-	
16 Contract Employment	11,262,543	13,500,000	7,103,000	9,100,000	1,997,000	-	
17 Training	91,419	90,000	4,500	90,000	85,500	-	
19 Official Entertainment	-	20,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	1,399,656	1,418,000	1,175,000	1,300,000	125,000	-	
22 Short-term Employment	2,851,429	3,900,000	5,643,000	4,125,000	-	1,518,000	
23 Fees	40,848,308	700,000	666,000	700,000	34,000	-	
27 Official Overseas Travel	89,415	110,000	77,000	38,500	-	38,500	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,300,407	1,315,000	222,800	700,000	477,200	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	-	-	-	
37 Janitorial Services	2,577,453	2,240,000	2,111,300	2,400,000	288,700	-	
43 Security Services	3,404,536	4,383,000	2,380,000	3,500,000	1,120,000	-	
57 Postage	620	2,000	500	2,000	1,500	-	
58 Medical Expenses	-	10,000	-	10,000	10,000	-	
61 Insurance	167,613	168,000	-	168,000	168,000	-	
62 Promotions, Publicity and Printing	154,584	200,000	132,700	200,000	67,300	-	
66 Hosting of Conferences, Seminars and other Functions	33,476	66,000	-	56,000	56,000	-	
96 Fuel and Lubricants	349,315	400,000	110,000	350,000	240,000	-	
99 Employee Assistance Programme	2,250	20,000	-	20,000	20,000	-	
Total General Administration	83,136,926	49,316,000	30,446,176	42,434,500	11,988,324	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Highways							
01 Travelling and Subsistence	1,769,919	2,600,000	3,600,000	3,000,000	-	600,000	
03 Uniforms	164,993	275,000	282,000	280,000	-	2,000	
04 Electricity	649,120	503,000	503,000	503,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	1,202,979	622,000	622,000	882,639	260,639	-	
06 Water and Sewerage Rates	57,962	73,000	73,000	75,000	2,000	-	
08 Rent / Lease - Office Accommodation and Storage	792,000	545,000	148,500	545,000	396,500	-	
09 Rent / Lease - Vehicles and Equipment	12,000	180,000	87,700	90,000	2,300	-	
10 Office Stationery and Supplies	73,066	135,000	75,000	75,000	-	-	
11 Books and Periodicals	-	9,000	3,400	9,000	5,600	-	
12 Materials and Supplies	425,944	3,000,000	197,000	2,000,000	1,803,000	-	
13 Maintenance of Vehicles	758,292	650,000	223,000	650,000	427,000	-	
15 Repairs and Maintenance - Equipment	16,605	50,000	14,200	50,000	35,800	-	
16 Contract Employment	-	4,790,000	1,542,000	1,700,000	158,000	-	
17 Training	-	50,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	56,532	150,000	10,000	150,000	140,000	-	
28 Other Contracted Services	10,324,159	60,000,774	33,250,000	35,000,000	1,750,000	-	
43 Security Services	3,496,251	3,475,000	3,475,000	3,500,000	25,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	11,520	20,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	29,000	-	29,000	29,000	-	
96 Fuel and Lubricants	536,255	190,000	140,000	500,000	360,000	-	
Total Highways	20,347,597	77,397,774	44,245,800	49,159,639	4,913,839	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Traffic Management							
01 Travelling and Subsistence	241,686	450,000	259,000	450,000	191,000	-	
03 Uniforms	35,365	100,000	20,000	100,000	80,000	-	
04 Electricity	242,236	450,000	450,000	450,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	89,821	120,000	963,000	200,000	-	763,000	
06 Water and Sewerage Rates	-	258,000	8,000	258,000	250,000	-	
10 Office Stationery and Supplies	58,736	60,000	20,000	100,000	80,000	-	
11 Books and Periodicals	-	25,000	-	20,000	20,000	-	
12 Materials and Supplies	723,916	1,750,000	1,114,200	1,815,000	700,800	-	
13 Maintenance of Vehicles	71,700	130,000	118,100	120,000	1,900	-	
15 Repairs and Maintenance - Equipment	-	55,000	32,200	35,000	2,800	-	
16 Contract Employment	-	1,800,000	330,000	500,000	170,000	-	
17 Training	18,020	20,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	30,000	50,000	20,000	-	
22 Short-term Employment	1,195,410	1,260,000	973,000	1,260,000	287,000	-	
28 Other Contracted Services	2,994,396	4,220,000	4,220,000	4,220,000	-	-	
43 Security Services	-	50,000	-	25,000	25,000	-	
57 Postage	-	100	-	1,000	1,000	-	
58 Medical Expenses	-	20,000	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	13,219	25,000	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	65,274	90,000	48,100	90,000	41,900	-	
Total Traffic Management	5,749,779	10,943,100	8,585,600	9,759,000	1,173,400	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Planning Unit							
01 Travelling and Subsistence	210,694	250,000	215,000	250,000	35,000	-	
03 Uniforms	-	10,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	34,257	35,000	14,100	35,000	20,900	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	21,700	30,000	8,300	-	
17 Training	-	10,000	-	5,000	5,000	-	
22 Short-term Employment	211,964	206,000	121,300	206,000	84,700	-	
57 Postage	-	300	-	1,000	1,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	5,000	5,000	-	-	
Total Central Planning Unit	456,915	541,300	377,100	547,000	169,900	-	
005 Drainage							
01 Travelling and Subsistence	1,680,418	1,350,000	1,795,200	1,700,000	-	95,200	
03 Uniforms	-	80,000	-	80,000	80,000	-	
04 Electricity	644,025	650,000	650,000	700,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	899,921	900,000	900,000	900,000	-	-	
06 Water and Sewerage Rates	29,862	15,000	15,000	35,000	20,000	-	
08 Rent / Lease - Office Accommodation and Storage	4,398,750	3,105,000	2,587,500	3,105,000	517,500	-	
09 Rent / Lease - Vehicles and Equipment	37,999,691	30,800,000	5,369,000	20,000,000	14,631,000	-	
10 Office Stationery and Supplies	77,328	125,000	100,000	125,000	25,000	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	97,753	2,250,000	18,000	1,000,000	982,000	-	
13 Maintenance of Vehicles	38,690	180,000	82,000	180,000	98,000	-	
15 Repairs and Maintenance - Equipment	15,442	100,000	72,500	100,000	27,500	-	
16 Contract Employment	579,665	7,000,000	1,000,000	606,000	-	394,000	
17 Training	-	30,000	-	30,000	30,000	-	
21 Repairs and Maintenance - Buildings	11,488	300,000	80,000	300,000	220,000	-	
22 Short-term Employment	465,371	420,000	711,000	858,000	147,000	-	
23 Fees	-	-	-	-	-	-	23 - New Sub-Item
28 Other Contracted Services	10,956,227	35,000,000	18,435,200	25,500,000	7,064,800	-	
Drainage Carried Forward	57,894,631	82,307,000	31,815,400	55,221,000	23,405,600	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Drainage							
Brought Forward	57,894,631	82,307,000	31,815,400	55,221,000	23,405,600	-	
37 Janitorial Services	508,022	696,000	696,000	700,000	4,000	-	
43 Security Services	206,862	338,000	250,000	338,000	88,000	-	
57 Postage	-	500	250	1,500	1,250	-	
58 Medical Expenses	-	50,000	-	40,000	40,000	-	
62 Promotions, Publicity and Printing	30,251	57,000	9,100	57,000	47,900	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	-	30,000	30,000	-	
96 Fuel and Lubricants	169,872	223,000	98,200	223,000	124,800	-	
Total Drainage	58,809,638	83,701,500	32,868,950	56,610,500	23,741,550	-	
006 Mechanical Services							
01 Travelling and Subsistence	1,360,563	950,000	950,000	1,000,000	50,000	-	
03 Uniforms	50,800	160,000	-	160,000	160,000	-	
04 Electricity	348,788	400,000	156,000	400,000	244,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	21,351	78,000	50,000	70,000	20,000	-	
06 Water and Sewerage Rates	6,977	7,000	7,000	15,000	8,000	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	26,972	35,000	15,000	35,000	20,000	-	
12 Materials and Supplies	-	60,000	60,000	60,000	-	-	
13 Maintenance of Vehicles	118,438	400,000	400,000	400,000	-	-	
15 Repairs and Maintenance - Equipment	43,312	150,000	113,800	150,000	36,200	-	
21 Repairs and Maintenance - Buildings	37,454	120,000	78,800	120,000	41,200	-	
28 Other Contracted Services	8,505	30,000	30,000	50,000	20,000	-	
37 Janitorial Services	1,049,155	775,000	775,000	800,000	25,000	-	
43 Security Services	199,709	1,870,000	1,871,254	1,870,000	-	1,254	
57 Postage	-	200	-	1,000	1,000	-	
96 Fuel and Lubricants	215,077	310,000	102,000	300,000	198,000	-	
Total Mechanical Services	3,487,101	5,350,200	4,608,854	5,436,000	827,146	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Maintenance							
01 Travelling and Subsistence	2,713,505	2,925,000	2,100,000	2,100,000	-	-	
03 Uniforms	1,238	500,000	-	300,000	300,000	-	
04 Electricity	323,216	325,000	325,000	325,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	424,461	300,000	150,000	400,000	250,000	-	
06 Water and Sewerage Rates	199,887	200,000	200,000	200,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	240,000	-	100,000	100,000	-	
10 Office Stationery and Supplies	71,696	90,000	27,000	75,000	48,000	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	124,645	200,000	35,000	200,000	165,000	-	
13 Maintenance of Vehicles	202,614	350,000	17,000	300,000	283,000	-	
15 Repairs and Maintenance - Equipment	9,551	60,000	-	50,000	50,000	-	
17 Training	44,100	25,000	16,600	25,000	8,400	-	
21 Repairs and Maintenance - Buildings	8,713	250,000	-	100,000	100,000	-	
22 Short-term Employment	27,061	50,000	36,000	50,000	14,000	-	
28 Other Contracted Services	-	300,000	80	150,000	149,920	-	
43 Security Services	-	900,000	100,000	500,000	400,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	-	20,000	20,000	-	
96 Fuel and Lubricants	64,381	50,000	28,500	70,000	41,500	-	
Total Maintenance	4,215,068	6,798,000	3,035,180	4,968,000	1,932,820	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Construction							
01 Travelling and Subsistence	2,070,655	2,300,000	2,075,000	2,075,000	-	-	
03 Uniforms	-	50,000	52,000	50,000	-	2,000	
04 Electricity	-	20,000	20,000	20,000	-	-	
05 Telephones	49,256	135,000	60,000	135,000	75,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
06 Water and Sewerage Rates	-	179,000	-	50,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	720,000	-	-	-	-	
10 Office Stationery and Supplies	-	35,000	10,000	35,000	25,000	-	
11 Books and Periodicals	-	10,000	-	5,000	5,000	-	
12 Materials and Supplies	109,439	130,000	30,000	130,000	100,000	-	
13 Maintenance of Vehicles	-	60,000	20,000	60,000	40,000	-	
15 Repairs and Maintenance - Equipment	-	50,000	30,000	50,000	20,000	-	
16 Contract Employment	-	400,000	-	100,000	100,000	-	
17 Training	-	50,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	75,000	-	50,000	50,000	-	
22 Short-term Employment	-	35,000	-	30,000	30,000	-	
28 Other Contracted Services	-	20,000	-	20,000	20,000	-	
37 Janitorial Services	-	28,800	-	20,000	20,000	-	
57 Postage	-	600	-	1,000	1,000	-	
58 Medical Expenses	-	75,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	-	20,000	20,000	-	
96 Fuel and Lubricants	19,713	60,000	30,000	50,000	20,000	-	
Total Construction	2,249,063	4,533,400	2,327,000	3,001,000	674,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Environmental Health and Safety Unit							
03 Uniforms	6,152	40,000	17,800	40,000	22,200	-	
05 Telephones	-	11,000	1,600	10,000	8,400	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	3,278	15,000	4,700	15,000	10,300	-	
11 Books and Periodicals	-	5,000	-	3,000	3,000	-	
12 Materials and Supplies	3,488	15,000	4,400	15,000	10,600	-	
13 Maintenance of Vehicles	-	15,000	18,900	20,000	1,100	-	
15 Repairs and Maintenance - Equipment	-	10,000	6,500	10,000	3,500	-	
16 Contract Employment	1,077,010	3,000,000	2,600,000	2,700,000	100,000	-	
17 Training	-	10,000	7,000	10,000	3,000	-	
28 Other Contracted Services	-	50,000	-	40,000	40,000	-	
57 Postage	-	500	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	6,610	25,000	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	9,300	9,300	-	
96 Fuel and Lubricants	3,859	11,000	3,000	12,000	9,000	-	
Total Environmental Health and Safety Unit	1,100,397	3,217,500	2,663,900	2,910,300	246,400	-	
010 Traffic Warden Unit							
03 Uniforms	475,555	650,000	213,000	650,000	437,000	-	
04 Electricity	-	300,000	300,000	300,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	133,860	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	160	2,000	-	2,000	2,000	-	
08 Rent / Lease - Office Accommodation and Storage	3,950,719	3,304,000	2,254,000	3,000,000	746,000	-	
10 Office Stationery and Supplies	130,258	136,000	61,200	136,000	74,800	-	
11 Books and Periodicals	-	7,000	-	5,000	5,000	-	
12 Materials and Supplies	9,593	30,000	13,500	30,000	16,500	-	
13 Maintenance of Vehicles	101,505	150,000	82,000	150,000	68,000	-	
15 Repairs and Maintenance - Equipment	21,217	15,000	2,100	15,000	12,900	-	
16 Contract Employment	15,738,579	24,000,000	20,617,700	23,000,000	2,382,300	-	
17 Training	-	300,000	258,000	700,000	442,000	-	
Traffic Warden Unit Carried Forward	20,561,446	29,244,000	24,151,500	28,338,000	4,186,500	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
010 Traffic Warden Unit							
Brought Forward	20,561,446	29,244,000	24,151,500	28,338,000	4,186,500	-	
28 Other Contracted Services	26,062	93,000	44,000	93,000	49,000	-	
37 Janitorial Services	645,256	1,975,000	1,975,000	2,000,000	25,000	-	
43 Security Services	409,995	790,000	790,000	1,000,000	210,000	-	
57 Postage	-	1,000	-	500	500	-	
62 Promotions, Publicity and Printing	-	10,000	6,554	10,000	3,446	-	
66 Hosting of Conferences, Seminars and other Functions	59,448	10,000	-	20,000	20,000	-	
96 Fuel and Lubricants	109,043	84,000	18,000	100,000	82,000	-	
99 Employee Assistance Programme	-	10,000	-	5,000	5,000	-	
Total Traffic Warden Unit	21,811,250	32,217,000	26,985,054	31,566,500	4,581,446	-	
011 Programme Monitoring and Evaluation Unit							
03 Uniforms	-	9,000	-	7,000	7,000	-	
05 Telephones	41,443	50,000	50,000	50,000	-	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	-	11,000	8,400	10,000	1,600	-	
11 Books and Periodicals	-	3,000	-	2,000	2,000	-	
13 Maintenance of Vehicles	2,598	25,000	20,000	25,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	5,000	10,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	10,000	1,000	10,000	9,000	-	
37 Janitorial Services	-	60,000	20,000	50,000	30,000	-	
43 Security Services	667,703	467,000	329,000	467,000	138,000	-	
57 Postage	-	1,000	-	-	-	-	
96 Fuel and Lubricants	-	20,000	3,000	10,000	7,000	-	
Total Programme Monitoring and Evaluation Unit	711,744	666,000	436,400	641,000	204,600	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Unemployment Relief Programme							
01 Travelling and Subsistence	437,573	900,000	720,000	800,000	80,000	-	
03 Uniforms	3,070	30,000	53,150	30,000	-	23,150	
08 Rent / Lease - Office Accommodation and Storage	3,226,500	3,396,000	1,822,000	3,396,000	1,574,000	-	
10 Office Stationery and Supplies	9,798	35,000	25,000	35,000	10,000	-	
11 Books and Periodicals	-	10,000	-	5,000	5,000	-	
12 Materials and Supplies	-	10,000	2,000	10,000	8,000	-	
13 Maintenance of Vehicles	-	65,000	50,000	65,000	15,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	10,000	20,000	10,000	-	
17 Training	-	25,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	250,000	3,800	200,000	196,200	-	
96 Fuel and Lubricants	6,641	20,000	7,000	20,000	13,000	-	
Total Unemployment Relief Programme	3,683,582	4,761,000	2,692,950	4,601,000	1,908,050	-	
014 Transport Division							
01 Travelling and Subsistence	752,678	880,000	757,000	900,000	143,000	-	
03 Uniforms	169,837	180,000	-	180,000	180,000	-	
04 Electricity	1,348,666	1,460,000	1,460,000	1,500,000	40,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	773,274	780,000	780,000	1,000,000	220,000	-	
06 Water and Sewerage Rates	22,314	200,000	88,000	200,000	112,000	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	256,500	751,500	147,000	770,000	623,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	142,547	180,000	65,000	180,000	115,000	-	
11 Books and Periodicals	-	10,000	-	6,000	6,000	-	
12 Materials and Supplies	4,329,177	6,000,000	1,928,700	4,000,000	2,071,300	-	
13 Maintenance of Vehicles	-	70,000	44,500	70,000	25,500	-	
15 Repairs and Maintenance - Equipment	-	100,000	18,000	120,000	102,000	-	
16 Contract Employment	69,267	2,500,000	1,971,000	2,000,000	29,000	-	
17 Training	900	20,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	540,553	500,000	91,000	500,000	409,000	-	
28 Other Contracted Services	277,145	280,000	63,400	280,000	216,600	-	
Transport Division Carried Forward	8,682,858	13,911,500	7,413,600	11,726,000	4,312,400	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
014 Transport Division							
Brought Forward	8,682,858	13,911,500	7,413,600	11,726,000	4,312,400	-	
37 Janitorial Services	292,561	296,000	296,000	300,000	4,000	-	
43 Security Services	3,334,174	3,260,000	2,387,600	3,300,000	912,400	-	
57 Postage	403	2,000	-	1,500	1,500	-	
62 Promotions, Publicity and Printing	-	20,000	9,500	20,000	10,500	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	37,400	40,000	2,600	-	
96 Fuel and Lubricants	27,882	95,000	11,200	75,000	63,800	-	
Total Transport Division	12,337,878	17,604,500	10,155,300	15,462,500	5,307,200	-	
015 Maritime Services							
01 Travelling and Subsistence	338,202	320,000	240,000	320,000	80,000	-	
03 Uniforms	-	50,000	28,900	50,000	21,100	-	
04 Electricity	-	203,000	14,000	250,000	236,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	25,226	150,000	150,000	160,000	10,000	-	
06 Water and Sewerage Rates	-	2,000	-	2,000	2,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,050,434	1,965,000	492,000	1,965,000	1,473,000	-	
09 Rent / Lease - Vehicles and Equipment	-	48,000	-	40,000	40,000	-	
10 Office Stationery and Supplies	10,850	30,000	5,500	30,000	24,500	-	
11 Books and Periodicals	-	8,000	-	15,000	15,000	-	
12 Materials and Supplies	35,359	14,000	4,000	20,000	16,000	-	
13 Maintenance of Vehicles	200	35,000	9,000	35,000	26,000	-	
15 Repairs and Maintenance - Equipment	22,359	30,000	16,922	30,000	13,078	-	
16 Contract Employment	2,189,795	2,382,000	1,396,000	1,500,000	104,000	-	
17 Training	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	-	40,000	40,000	-	
22 Short-term Employment	-	5,000	188,900	5,000	-	183,900	
23 Fees	-	-	164,800	180,000	15,200	-	
27 Official Overseas Travel	20,391	50,000	-	25,000	25,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
Maritime Services Carried Forward	4,692,816	5,352,000	2,710,022	4,677,000	1,966,978	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
015 Maritime Services							
Brought Forward	4,692,816	5,352,000	2,710,022	4,677,000	1,966,978	-	
28 Other Contracted Services	92,138	500,000	110,400	300,000	189,600	-	
37 Janitorial Services	244,629	270,000	270,000	270,000	-	-	
43 Security Services	23,625	540,000	173,700	540,000	366,300	-	
57 Postage	100	1,000	-	1,000	1,000	-	
61 Insurance	-	30,000	-	30,000	30,000	-	
62 Promotions, Publicity and Printing	9,096	10,000	26,600	20,000	-	6,600	
66 Hosting of Conferences, Seminars and other Functions	6,410	30,000	1,200	20,000	18,800	-	
96 Fuel and Lubricants	16,917	22,000	12,000	22,000	10,000	-	
Total Maritime Services	5,085,731	6,755,000	3,303,922	5,880,000	2,576,078	-	
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	14,106	20,000	-	20,000	20,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	3,487	10,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	4,624	15,000	-	15,000	15,000	-	
16 Contract Employment	-	1,637,000	-	500,000	500,000	-	
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	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	6,609	50,000	-	50,000	50,000	-	
Total Procurement Unit	28,826	2,175,100	-	1,039,000	1,039,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,004,958	8,939,200	1,068,800	4,444,000	3,375,200	-	
001 General Administration							
01 Vehicles	-	250,000	-	-	-	-	
02 Office Equipment	-	130,000	-	130,000	130,000	-	
03 Furniture and Furnishings	-	171,000	-	171,000	171,000	-	
04 Other Minor Equipment	74,068	100,000	10,000	100,000	90,000	-	
Total General Administration	74,068	651,000	10,000	401,000	391,000	-	
002 Highways							
01 Vehicles	419,099	630,000	-	-	-	-	
02 Office Equipment	-	198,000	-	198,000	198,000	-	
03 Furniture and Furnishings	-	150,000	-	150,000	150,000	-	
04 Other Minor Equipment	24,500	244,000	-	244,000	244,000	-	
Total Highways	443,599	1,222,000	-	592,000	592,000	-	
003 Traffic Management							
01 Vehicles	-	500,000	410,797	-	-	410,797	
02 Office Equipment	1,238	120,000	65,200	120,000	54,800	-	
03 Furniture and Furnishings	-	23,600	9,100	24,000	14,900	-	
04 Other Minor Equipment	162,918	100,000	189,203	100,000	-	89,203	
Total Traffic Management	164,156	743,600	674,300	244,000	-	430,300	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Planning Unit							
02 Office Equipment	-	5,000	-	5,000	5,000	-	
04 Other Minor Equipment	6,570	14,000	-	14,000	14,000	-	
Total Central Planning Unit	6,570	19,000	-	19,000	19,000	-	
005 Drainage							
01 Vehicles	-	500,000	-	-	-	-	
02 Office Equipment	-	107,000	-	107,000	107,000	-	
03 Furniture and Furnishings	1,898	150,000	-	150,000	150,000	-	
04 Other Minor Equipment	50,143	100,000	6,000	100,000	94,000	-	
Total Drainage	52,041	857,000	6,000	357,000	351,000	-	
006 Mechanical Services							
01 Vehicles	-	180,000	180,000	-	-	180,000	
02 Office Equipment	-	80,000	3,100	80,000	76,900	-	
03 Furniture and Furnishings	-	13,500	-	14,000	14,000	-	
04 Other Minor Equipment	-	140,000	-	140,000	140,000	-	
Total Mechanical Services	-	413,500	183,100	234,000	50,900	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Maintenance							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	11,934	100,000	-	100,000	100,000	-	
03 Furniture and Furnishings	63,205	60,000	-	60,000	60,000	-	
04 Other Minor Equipment	54,536	200,000	18,300	200,000	181,700	-	
Total Maintenance	129,675	660,000	18,300	360,000	341,700	-	
008 Construction							
01 Vehicles	-	440,000	-	-	-	-	
02 Office Equipment	-	363,000	-	363,000	363,000	-	
03 Furniture and Furnishings	-	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	-	100,000	-	100,000	100,000	-	
Total Construction	-	1,003,000	-	563,000	563,000	-	
009 Environmental Health and Safety Unit							
02 Office Equipment	-	55,000	-	55,000	55,000	-	
03 Furniture and Furnishings	-	29,000	-	29,000	29,000	-	
04 Other Minor Equipment	-	24,000	-	24,000	24,000	-	
Total Environmental Health and Safety Unit	-	108,000	-	108,000	108,000	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Traffic Warden Unit							
01 Vehicles	-	850,000	-	-	-	-	
02 Office Equipment	-	80,000	-	80,000	80,000	-	
03 Furniture and Furnishings	-	80,000	-	80,000	80,000	-	
04 Other Minor Equipment	-	80,000	54,500	80,000	25,500	-	
Total Traffic Warden Unit	-	1,090,000	54,500	240,000	185,500	-	
011 Programme Monitoring and Evaluation Unit							
02 Office Equipment	-	140,000	-	140,000	140,000	-	
03 Furniture and Furnishings	-	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	120,000	-	120,000	120,000	-	
Total Programme Monitoring and Evaluation Unit	-	310,000	-	310,000	310,000	-	
012 Unemployment Relief Programme							
01 Vehicles	-	350,000	-	-	-	-	
02 Office Equipment	-	67,200	-	68,000	68,000	-	
03 Furniture and Furnishings	-	59,000	-	59,000	59,000	-	
04 Other Minor Equipment	-	32,400	-	35,000	35,000	-	
Total Unemployment Relief Programme	-	508,600	-	162,000	162,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 Transport							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	-	357,500	-	358,000	358,000	-	
03 Furniture and Furnishings	719	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	134,130	100,000	122,600	300,000	177,400	-	
Total Transport	134,849	807,500	122,600	708,000	585,400	-	
015 Maritime Services							
01 Vehicles	-	400,000	-	-	-	-	
02 Office Equipment	-	100,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	10,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	16,000	-	16,000	16,000	-	
Total Maritime Services	-	526,000	-	126,000	126,000	-	
016 Procurement Unit							
02 Office Equipment	-	20,000	-	20,000	20,000	-	
Total Procurement Unit	-	20,000	-	20,000	20,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	965,120,214	1,143,396,026	1,286,306,963	1,219,070,583	-	67,236,380	
001 Regional Bodies							
01 Caribbean Port State Control	60,786	63,000	63,000	63,000	-	-	
Total Regional Bodies	60,786	63,000	63,000	63,000	-	-	
003 United Nations Organization							
01 International Civil Aviation Organization	-	652,000	-	652,000	652,000	-	
02 International Maritime Consultative Organization	62,821	262,300	61,300	63,000	1,700	-	
Total United Nations Organization	62,821	914,300	61,300	715,000	653,700	-	
005 Non-Profit Institutions							
01 Trinidad Transport Board	324,162	330,000	330,000	330,000	-	-	
03 Ass. for Emergency repairs to the St. Joseph RC. St. Joseph RC Church and Holy Trinity Cathedral.	2,504,418	-	-	-	-	-	
Total Non-Profit Institutions	2,828,580	330,000	330,000	330,000	-	-	
007 Households							
01 Severance Pay and Retirement Benefits -	27,475,573	15,000,000	15,000,000	15,000,000	-	-	
04 Compensation	6,700	200,000	151,700	200,000	48,300	-	
09 Debit Card System for URP Employees	1,771,792	3,000,000	1,380,000	2,000,000	620,000	-	
12 Fuel Relief Grant to Maxi Taxi Owners	-	-	3,236,000	-	-	3,236,000	
40 Gratuities to Contract Officers	-	6,318,000	3,034,000	2,000,000	-	1,034,000	
Total Households	29,254,065	24,518,000	22,801,700	19,200,000	-	3,601,700	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers	273,117,954	327,476,000	240,000,000	317,098,241	77,098,241	-	
Total Subsidies	273,117,954	327,476,000	240,000,000	317,098,241	77,098,241	-	
009 Other Transfers							
02 Agua Santa - Operation of:	2,313,427	5,000,000	1,469,000	5,000,000	3,531,000	-	
05 Water Taxi Service	51,120,000	52,929,000	52,929,000	53,000,000	71,000	-	
07 Traffic Enforcement Centre Unit	-	-	23,500	25,607,000	25,583,500	-	
Total Other Transfers	53,433,427	57,929,000	54,421,500	83,607,000	29,185,500	-	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago (VMCOTT)	10,000,000	10,000,000	9,900,000	10,000,000	100,000	-	
02 NIPDEC - $339Mn. Fixed Rate Bond - Motor Vehicle	17,458,500	17,506,332	17,506,332	17,458,500	-	47,832	
04 NIDCO - Term Loan Facility (4 New Fast Ferries)	22,115,727	-	-	-	-	-	
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	31,860,827	30,319,928	30,362,429	28,761,060	-	1,601,369	
06 NIDCO - Repayment of National Traffic Management	5,312,729	4,998,783	5,006,285	4,719,650	-	286,635	
07 NIDCO-Repayment of Trinidad Rapid Rail Transit Sys Systems	9,944,501	-	-	-	-	-	
11 NIPDEC-Repayment of 1.542Bn Fixed Rate Bonds-PURE	99,586,000	98,856,099	99,861,465	99,586,000	-	275,465	
13 Repayment of 1.5Bn Fixed Rate Bond-PURE	95,000,000	96,263,013	95,261,620	95,000,000	-	261,620	
14 NIPDEC - Repayment of $1Bn Fixed Rate Bond - PURE	40,000,000	40,109,589	40,109,590	40,000,000	-	109,590	
15 NIDCO - Repayment of 1.5BN. Loan re - Solomon Hochoy Highway Extension to Point Fortin Project	194,469,336	187,148,250	187,001,300	180,533,250	-	6,468,050	
17 NIPDEC - Repayment of TT$400Mn. Bond - PURE	9,416,372	42,850,013	42,850,342	41,790,685	-	1,059,657	
18 National Helicopter Services Limited (NHSL)	49,000,000	11,528,599	77,124,200	42,866,300	-	34,257,900	
20 NIDCO - Charter of an Inter-Island Passenger Vessel	22,198,589	72,707,120	160,302,300	72,707,200	-	87,595,100	
Transfers to State Enterprises Carried Forward	606,362,581	612,287,726	765,285,863	633,422,645	-	131,863,218	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises							
Brought Forward	606,362,581	612,287,726	765,285,863	633,422,645	-	131,863,218	
21 NIDCO - Ship Management Services for Inter-Island	-	-	21,913,900	20,000,000	-	1,913,900	
22 Principal on NIDCO US$61.5Mn loan for the purchase of two (2) Catamaran Ferries	-	51,376,000	59,687,300	53,749,280	-	5,938,020	
23 Interest on NIDCO US$61.5Mn loan for the purchase of two (2) Catamaran Ferries	-	18,838,000	14,754,600	16,385,417	1,630,817	-	
24 NIPDEC - Road works $500Mn - PURE	-	25,100,000	25,100,000	25,100,000	-	-	
25 NIDCO - Road works $500Mn - Point Fortin Highway	-	24,564,000	23,900,000	23,900,000	-	-	
28 NIDCO - Operation and M'tce of the M.V. Galleons	-	-	52,287,800	15,000,000	-	37,287,800	
30 NIDCO - Repayment of TT$300Mn. Fixed Rate Loan ANR	-	-	5,700,000	10,500,000	4,800,000	-	
Total Transfers to State Enterprises	606,362,581	732,165,726	968,629,463	798,057,342	-	170,572,121	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	425,815,991	391,980,200	341,705,592	329,262,619	-	12,442,973	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	129,354,510	65,546,200	65,548,292	10,578,619	-	54,969,673	
50 Port Authority of Trinidad and Tobago	30,262,882	10,084,000	6,427,400	10,084,000	3,656,600	-	
52 Public Transport Service Corporation	256,498,599	306,350,000	260,129,900	300,000,000	39,870,100	-	
57 Trinidad and Tobago Civil Aviation Authority	9,700,000	10,000,000	9,600,000	8,600,000	-	1,000,000	
Total Statutory Bodies	425,815,991	391,980,200	341,705,592	329,262,619	-	12,442,973	
Total Head	2,012,051,050	2,300,605,000	2,188,144,641	2,188,081,141	-	63,500	

48 - MINISTRY OF TRADE AND INDUSTRY

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	21,868,821	24,331,764	22,117,105	22,928,568	811,463
	Salaries and Cost of Living Allowance	18,413,144	20,655,568	19,141,115	19,851,128	710,013
	Remuneration to Members of Cabinet-Appointed Cmte	27,050	192,400	37,000	100,000	63,000
	Salaries - Direct Charges	251,583	265,560	265,560	265,560	-
	Allowances - Direct Charges	36,116	32,400	34,200	32,400	(1,800)
	Overtime-Monthly Paid Officers	-	5,000	-	5,000	5,000
	Gov't Contribution to NIS	2,336,897	1,748,000	1,619,000	1,630,000	11,000
	Government Contribution to Group Health Insurance	244,171	247,000	266,150	290,400	24,250
	Vacant Posts	-	431,756	-	-	-
	Allowances - Monthly Paid Officers	559,860	754,080	754,080	754,080	-
02	GOODS AND SERVICES	22,217,963	30,772,362	24,822,335	25,798,221	975,886
03	MINOR EQUIPMENT PURCHASES	-	437,132	-	166,600	166,600
04	CURRENT TRANSFERS AND SUBSIDIES	43,031,220	54,717,216	40,531,750	91,838,100	51,306,350
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,200,000	9,200,000	9,200,000	9,200,000	-
	Total	96,318,004	119,458,474	96,671,190	149,931,489	53,260,299

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	21,868,821	24,331,764	22,117,105	22,928,568	811,463	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,695,769	16,472,520	15,613,775	16,100,000	486,225	-	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	-	5,000	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	559,860	754,080	754,080	754,080	-	-	
05 Government's Contribution to N.I.S.	2,023,997	1,365,000	1,200,000	1,200,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	431,756	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	27,050	192,400	37,000	100,000	63,000	-	
23 Salaries - Direct Charges	251,583	265,560	265,560	265,560	-	-	
24 Allowances - Direct Charges	36,116	32,400	34,200	32,400	-	1,800	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	189,324	183,750	201,750	210,000	8,250	-	
31 Government's Contribution to N.I.S. - Direct Charges	9,667	14,400	14,400	14,400	-	-	
Total General Administration	17,793,366	19,716,866	18,120,765	18,681,440	560,675	-	
002 Weights and Measures Inspectorate							
01 Salaries and Cost of Living Allowance	67,224	-	-	-	-	-	
05 Government's Contribution to N.I.S.	6,161	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	792	-	-	-	-	-	
Total Weights and Measures Inspectorate	74,177	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Consumer Affairs Division							
01 Salaries and Cost of Living Allowance	1,259,356	1,516,308	989,000	1,200,000	211,000	-	Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	111,722	183,750	183,750	190,000	6,250	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	24,012	26,250	24,000	35,000	11,000	-	
Total Consumer Affairs Division	1,395,090	1,726,308	1,196,750	1,425,000	228,250	-	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	1,263,052	1,366,740	1,366,740	1,351,128	-	15,612	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	100,601	89,250	125,250	130,000	4,750	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,485	10,000	15,600	16,000	400	-	
Total Research and Planning	1,374,138	1,465,990	1,507,590	1,497,128	-	10,462	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	1,127,743	1,300,000	1,171,600	1,200,000	28,400	-	Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	94,416	110,000	110,000	110,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,891	12,600	10,400	15,000	4,600	-	
Total Consumer Outreach and Protection Unit	1,232,050	1,422,600	1,292,000	1,325,000	33,000	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	22,217,963	30,772,362	24,822,335	25,798,221	975,886	-	
001 General Administration							
01 Travelling and Subsistence	999,593	1,400,000	950,000	950,000	-	-	
03 Uniforms	18,687	18,687	18,687	18,687	-	-	
04 Electricity	47,643	62,856	62,856	63,000	144	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	930,315	1,700,000	850,000	1,300,000	450,000	-	
06 Water and Sewerage Rates	-	3,000	3,000	3,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,468,566	9,400,000	9,400,000	9,400,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	50,000	-	50,000	50,000	-	
10 Office Stationery and Supplies	98,158	220,580	100,000	150,000	50,000	-	
11 Books and Periodicals	-	45,223	20,000	20,000	-	-	
12 Materials and Supplies	167,988	392,375	200,000	200,000	-	-	
13 Maintenance of Vehicles	40,849	106,200	106,200	106,200	-	-	
15 Repairs and Maintenance - Equipment	190,677	383,211	200,000	439,600	239,600	-	
16 Contract Employment	7,536,700	9,800,000	8,700,000	8,700,000	-	-	
17 Training	140,922	300,000	10,000	50,000	40,000	-	
19 Official Entertainment	1,887	15,000	1,500	15,000	13,500	-	
21 Repairs and Maintenance - Buildings	26,759	131,925	16,320	101,900	85,580	-	
22 Short-term Employment	410,320	400,000	521,000	583,100	62,100	-	
23 Fees	-	52,000	-	52,000	52,000	-	
27 Official Overseas Travel	1,026,024	1,225,000	308,416	200,000	-	108,416	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	56,806	633,973	300,000	500,000	200,000	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	-	-	-	
37 Janitorial Services	741,825	784,971	784,971	784,971	-	-	
43 Security Services	258,146	343,494	343,494	343,494	-	-	
57 Postage	7,120	7,500	800	7,500	6,700	-	
58 Medical Expenses	6,649	12,000	32,500	42,000	9,500	-	
60 Travelling - Direct Charges	46,550	41,760	41,760	41,760	-	-	
62 Promotions, Publicity and Printing	69,012	300,000	40,000	140,000	100,000	-	
65 Expenses of Cabinet appointed Bodies	-	10,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	113,343	400,000	900,000	50,000	-	850,000	
96 Fuel and Lubricants	13,291	32,400	13,291	32,400	19,109	-	
General Administration Carried Forward	21,417,830	29,272,155	23,924,795	24,354,612	429,817	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	21,417,830	29,272,155	23,924,795	24,354,612	429,817	-	
99 Employee Assistance Programme	24,600	150,000	20,000	75,000	55,000	-	
Total General Administration	21,442,430	29,422,155	23,944,795	24,429,612	484,817	-	
002 Weights and Measures Inspectorate							
01 Travelling and Subsistence	-	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	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	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	-	-	-	
Total Weights and Measures Inspectorate	-	20,000	-	20,000	20,000	-	
003 Consumer Affairs Division							
01 Travelling and Subsistence	-	-	-	-	-	-	
03 Uniforms	3,440	3,440	3,440	3,440	-	-	
04 Electricity	-	7,000	7,000	7,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	4,827	165,600	165,600	165,600	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	4,995	48,403	4,000	48,400	44,400	-	
11 Books and Periodicals	-	8,654	-	8,654	8,654	-	
13 Maintenance of Vehicles	-	33,800	-	34,000	34,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,906	106,210	20,000	56,200	36,200	-	
28 Other Contracted Services	-	7,600	-	7,600	7,600	-	
Consumer Affairs Division Carried Forward	15,168	380,707	200,040	330,894	130,854	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Consumer Affairs Division							
Brought Forward	15,168	380,707	200,040	330,894	130,854	-	
37 Janitorial Services	7,770	17,625	5,000	17,625	12,625	-	
43 Security Services	-	15,000	2,000	15,000	13,000	-	
57 Postage	4,500	5,265	700	5,000	4,300	-	
96 Fuel and Lubricants	-	10,800	10,800	10,800	-	-	
Total Consumer Affairs Division	27,438	429,397	218,540	379,319	160,779	-	
004 Research and Planning							
01 Travelling and Subsistence	225,001	400,000	200,000	350,000	150,000	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
Total Research and Planning	225,001	400,000	200,000	350,000	150,000	-	
005 Consumer Outreach and Protection Unit							
01 Travelling and Subsistence	452,205	257,810	350,000	501,290	151,290	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	489	-	-	-	-	-	
23 Fees	-	18,000	-	18,000	18,000	-	
62 Promotions, Publicity and Printing	23,850	75,000	75,000	50,000	-	25,000	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	46,550	150,000	34,000	50,000	16,000	-	
Total Consumer Outreach and Protection Unit	523,094	500,810	459,000	619,290	160,290	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	437,132	-	166,600	166,600	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	200,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	54,000	-	54,000	54,000	-	
04 Other Minor Equipment	-	170,532	-	50,000	50,000	-	
Total General Administration	-	424,532	-	154,000	154,000	-	
003 Consumer Affairs Division							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	12,000	-	12,000	12,000	-	
04 Other Minor Equipment	-	600	-	600	600	-	
Total Consumer Affairs Division	-	12,600	-	12,600	12,600	-	
04 CURRENT TRANSFERS AND SUBSIDIES	43,031,220	54,717,216	40,531,750	91,838,100	51,306,350	-	
001 Regional Bodies							
01 Caribbean Consumer Council	-	-	-	-	-	-	
Total Regional Bodies	-	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	230,073	986,000	658,043	620,000	-	38,043	
Total United Nations Organisations	230,073	986,000	658,043	620,000	-	38,043	
004 International Bodies							
02 Consumer International	-	-	-	-	-	-	
Total International Bodies	-	-	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	-	1,323,000	900,000	1,256,880	356,880	-	
Total Households	-	1,323,000	900,000	1,256,880	356,880	-	
008 Subsidies							
01 Other Subsidies	-	100,000	-	100,000	100,000	-	
Total Subsidies	-	100,000	-	100,000	100,000	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Financial Assistance to ExporTT	9,564,431	10,500,000	10,103,189	10,200,000	96,811	-	
03 Betting Levy Board	-	-	-	-	-	-	
06 Venture Capital Incentive Programme	-	-	-	-	-	-	
07 Caricom Trade Support Fund Secretariat	-	-	-	-	-	-	
08 Operations of the Trade Facilitation Co. in Cuba	1,947,018	2,482,388	1,903,000	2,035,504	132,504	-	
14 Trinidad and Tobago Coalition of Services Industries	700,000	700,000	700,000	700,000	-	-	
16 Fair Trading Commission	1,400,001	1,700,000	1,550,600	1,500,000	-	50,600	
17 Trinidad & Tobago Manufacturers Association	-	250,000	-	250,000	250,000	-	
18 Trinidad & Tobago Chamber of Industry & Commerce	-	250,000	-	250,000	250,000	-	
19 Single Electronic Window for Trade and Business Facilitation	2,352,134	2,543,946	2,303,016	2,543,946	240,930	-	
23 Trinidad and Tobago Creative Industries Company	9,138,640	10,931,120	7,656,002	8,000,000	343,998	-	
24 InvesTT	8,209,500	8,884,360	7,200,000	7,500,000	300,000	-	
26 National Academy for the Performing Arts (NAPA) Hotel	99,630	-	-	-	-	-	26 - Transferred to Head - Ministry of Tourism Culture and the Arts.
28 eTeck - Scotiabank Ltd. Non Revolving Fixed Rate	3,068,267	3,076,674	3,076,674	3,085,080	8,406	-	
30 Overseas Market Promotion and Development - Local Manufacturers	-	-	-	50,000,000	50,000,000	-	30 - New Sub-Item
Total Other Transfers	36,479,621	41,318,488	34,492,481	86,064,530	51,572,049	-	
010 Other Transfers Abroad							
01 General Agreement on Tariffs and Trade (GATT)	818,359	899,414	739,891	789,890	49,999	-	
03 Caribbean Export Development Agency (CEDA)	3,189,736	6,429,398	1,598,776	1,604,800	6,024	-	
04 Global Systems of Trade Preferences (GSTP)	-	815,916	815,916	102,000	-	713,916	
05 CARICOM Competition Commission CARICOM Single Market and Economy (CSME)	2,313,431	2,845,000	1,326,643	1,300,000	-	26,643	
06 International Exhibitions Bureau	-	-	-	-	-	-	
Total Other Transfers Abroad	6,321,526	10,989,728	4,481,226	3,796,690	-	684,536	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
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	96,318,004	119,458,474	96,671,190	149,931,489	53,260,299	-	

61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	8,754,423	10,103,000	8,842,700	9,901,000	1,058,300
	Salaries and Cost of Living Allowance	7,701,274	8,500,000	7,700,000	8,500,000	800,000
	Overtime-Monthly Paid Officers	-	10,000	-	10,000	10,000
	Gov't Contribution to NIS	605,654	640,000	588,000	640,000	52,000
	Government Contribution to Group Health Insurance	100,653	118,000	98,500	118,000	19,500
	Vacant Posts	-	202,000	-	-	-
	Allowances - Monthly Paid Officers	346,842	633,000	456,200	633,000	176,800
02	GOODS AND SERVICES	12,868,452	19,359,200	13,603,800	15,289,100	1,685,300
03	MINOR EQUIPMENT PURCHASES	250	780,100	13,876	343,771	329,895
04	CURRENT TRANSFERS AND SUBSIDIES	1,295,838,368	656,511,281	654,312,724	698,118,129	43,805,405
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	28,518,347	33,473,800	25,655,900	24,876,300	(779,600)
	Total	1,345,979,840	720,227,381	702,429,000	748,528,300	46,099,300

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	8,754,423	10,103,000	8,842,700	9,901,000	1,058,300	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,701,274	8,500,000	7,700,000	8,500,000	800,000	-	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	10,000	-	
04 Allowances - Monthly Paid Officers	346,842	633,000	456,200	633,000	176,800	-	
05 Government's Contribution to N.I.S.	605,654	640,000	588,000	640,000	52,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	202,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	100,653	118,000	98,500	118,000	19,500	-	
Total General Administration	8,754,423	10,103,000	8,842,700	9,901,000	1,058,300	-	
02 GOODS AND SERVICES	12,868,452	19,359,200	13,603,800	15,289,100	1,685,300	-	
001 General Administration							
01 Travelling and Subsistence	686,466	863,500	500,000	720,000	220,000	-	
03 Uniforms	9,261	14,200	10,400	10,400	-	-	
04 Electricity	219,679	408,000	-	200,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	434,347	608,900	240,600	240,600	-	-	
08 Rent / Lease - Office Accommodation and Storage	917,895	3,222,200	2,513,400	3,353,300	839,900	-	
10 Office Stationery and Supplies	172,997	501,000	37,000	37,000	-	-	
11 Books and Periodicals	42,749	50,000	3,700	3,700	-	-	
12 Materials and Supplies	7,293	10,000	-	5,500	5,500	-	
13 Maintenance of Vehicles	32,542	83,800	15,100	50,000	34,900	-	
15 Repairs and Maintenance - Equipment	28,599	165,200	2,300	12,500	10,200	-	
16 Contract Employment	4,702,767	5,700,000	4,700,000	6,800,000	2,100,000	-	
17 Training	95,571	259,500	-	20,000	20,000	-	
19 Official Entertainment	-	50,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	36,107	100,000	9,300	9,300	-	-	
22 Short-term Employment	3,613,488	3,548,600	4,372,900	2,512,200	-	1,860,700	
General Administration Carried Forward	10,999,761	15,584,900	12,404,700	13,974,500	1,569,800	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	10,999,761	15,584,900	12,404,700	13,974,500	1,569,800	-	
23 Fees	218,719	400,000	190,300	190,300	-	-	
27 Official Overseas Travel	-	20,000	13,200	6,600	-	6,600	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	788,968	959,800	466,700	466,700	-	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	-	-	-	
37 Janitorial Services	643,889	981,500	419,400	500,000	80,600	-	
43 Security Services	105,705	141,000	70,500	110,000	39,500	-	
57 Postage	4,399	5,000	3,800	3,800	-	-	
58 Medical Expenses	3,000	6,000	-	4,000	4,000	-	
62 Promotions, Publicity and Printing	40,585	110,000	5,900	5,900	-	-	
66 Hosting of Conferences, Seminars and other Functions	25,670	110,000	-	5,000	5,000	-	
96 Fuel and Lubricants	26,256	25,000	25,000	18,000	-	7,000	
99 Employee Assistance Programme	11,500	16,000	4,300	4,300	-	-	
Total General Administration	12,868,452	19,359,200	13,603,800	15,289,100	1,685,300	-	
03 MINOR EQUIPMENT PURCHASES	250	780,100	13,876	343,771	329,895	-	
001 General Administration							
01 Vehicles	-	360,000	-	-	-	-	
02 Office Equipment	-	317,700	2,977	125,071	122,094	-	
03 Furniture and Furnishings	-	98,000	-	12,200	12,200	-	
04 Other Minor Equipment	250	4,400	10,899	206,500	195,601	-	
Total General Administration	250	780,100	13,876	343,771	329,895	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	1,295,838,368	656,511,281	654,312,724	698,118,129	43,805,405	-	
007 Households							
40 Gratuities to Contract Officers	-	970,100	-	1,000,000	1,000,000	-	
Total Households	-	970,100	-	1,000,000	1,000,000	-	
009 Other Transfers							
01 Trinidad and Tobago Housing Development Corporation	661,828,906	602,384,000	602,585,322	642,683,722	40,098,400	-	
06 East Side Plaza	3,176,600	3,176,600	3,176,600	-	-	3,176,600	06 and 07 - Now shown as Sub-Item 11
07 New City Mall Rehabilitation Programme	2,511,405	3,066,000	1,942,000	-	-	1,942,000	
09 Renovation Works - Mall Facility	-	200,000	-	-	-	-	
11 Port of Spain Shopping Complex	-	-	-	6,685,600	6,685,600	-	11 - New Sub-Item
Total Other Transfers	667,516,911	608,826,600	607,703,922	649,369,322	41,665,400	-	
011 Transfers to State Enterprises							
01 UDeCOTT - Repayment of Financing Facility for the Chancery Lane Complex	8,840,566	-	-	-	-	-	
05 UDECOTT-Interest payment -ANSA Merchant Bank Ltd - Fixed Rate Bridge Loan	9,126,551	-	-	-	-	-	
06 UDECOTT-Interest payment - $213Mn. Fixed Rate Bond	7,135,500	7,155,050	7,232,550	8,614,245	1,381,695	-	
07 UDECOTT - Principal payment on $223Mn. Fixed Rate Loan	24,788,555	24,788,556	24,788,556	24,788,556	-	-	
08 UDECOTT - Interest payment on $223Mn. Fixed Rate Loan	1,812,663	1,570,975	1,387,696	1,146,006	-	241,690	
09 UDECOTT - Principal payment on $399Mn. Fixed Rate Loan	49,877,375	-	-	-	-	-	
10 UDECOTT - Interest payment on $399Mn. Fixed Rate Loan	3,160,979	-	-	-	-	-	
11 UDECOTT - Principal on $3.4Bn. Long Term Bond	213,409,553	-	-	-	-	-	
Transfer to State Enterprises Carried Forward	318,151,742	33,514,581	33,408,802	34,548,807	1,140,005	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfer to State Enterprises							
Brought Forward	318,151,742	33,514,581	33,408,802	34,548,807	1,140,005	-	
12 UDECOTT -- Interest payment on $3.4Bn. Long Term Bond	123,647,926	-	-	-	-	-	
15 UDeCOTT - Government Campus Plaza Fit-Out $496Mn.	21,700,000	-	-	-	-	-	
16 East Port of Spain Development Company Limited	13,200,000	13,200,000	13,200,000	13,200,000	-	-	
20 UDeCOTT - Interest payment on Education Tower Fit Out TT$227.1Mn.	11,673,145	-	-	-	-	-	
23 UDeCOTT - Interest payment on TT$500Mn. Bridge Loan	14,977,577	-	-	-	-	-	
24 UDeCOTT - Principal Payment on $233.1Mn Term Loan	23,319,198	-	-	-	-	-	
25 UDeCOTT - Principal payment on TT$512.8Mn. Term Loan	73,259,369	-	-	-	-	-	
26 UDeCOTT - Principal payment on Education Tower Fit-Out TT$227.1Mn. Loan	28,392,500	-	-	-	-	-	
Total Transfers to State Enterprises	628,321,457	46,714,581	46,608,802	47,748,807	1,140,005	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	28,518,347	33,473,800	25,655,900	24,876,300	-	779,600	
004 Statutory Boards							
18 Sugar Industry Labour Welfare Fund - Administration	9,003,870	9,908,600	8,258,100	3,933,300	-	4,324,800	
54 Land Settlement Agency	19,514,477	23,565,200	17,397,800	20,943,000	3,545,200	-	
Total Statutory Boards	28,518,347	33,473,800	25,655,900	24,876,300	-	779,600	
Total Head	1,345,979,840	720,227,381	702,429,000	748,528,300	46,099,300	-	

62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	29,758,122	37,263,576	30,307,400	-	(30,307,400)
	Salaries and Cost of Living Allowance	25,534,469	32,313,576	25,800,000	-	(25,800,000)
	Remuneration to Members of Cabinet-Appointed Cmte	-	100,000	-	-	-
	Wages and Cost of Living Allowance	1,199,940	1,301,000	1,301,000	-	(1,301,000)
	Overtime - Daily Rated Workers	-	15,000	3,100	-	(3,100)
	Overtime-Monthly Paid Officers	-	1,000	-	-	-
	Gov't Contribution to NIS	2,236,457	2,425,000	2,300,000	-	(2,300,000)
	Government Contribution to Group Health Insurance	378,872	411,000	406,300	-	(406,300)
	Vacant Posts	-	200,000	-	-	-
	Allowances - Monthly Paid Officers	408,384	497,000	497,000	-	(497,000)
02	GOODS AND SERVICES	53,932,292	75,018,498	46,035,336	-	(46,035,336)
03	MINOR EQUIPMENT PURCHASES	23,490	1,884,714	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	74,002,097	96,215,060	72,238,650	-	(72,238,650)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	130,685,214	180,884,401	167,200,000	-	(167,200,000)
	Total	288,401,215	391,266,249	315,781,386	-	(315,781,386)

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

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	29,758,122	37,263,576	30,307,400	-	-	30,307,400	
001 General Administration							001 - Transferred to Head - Ministry of Sport and Community Development
01 Salaries and Cost of Living Allowance	9,936,838	12,069,576	10,000,000	-	-	10,000,000	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	408,384	497,000	497,000	-	-	497,000	
05 Government's Contribution to N.I.S.	775,768	800,000	800,000	-	-	800,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	100,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	128,523	140,000	140,000	-	-	140,000	
Total General Administration	11,249,513	13,706,576	11,437,000	-	-	11,437,000	
002 Community Development Division							002 - Transferred to Head - Ministry of Sport and Community Development
01 Salaries and Cost of Living Allowance	10,397,462	13,244,000	10,300,000	-	-	10,300,000	
02 Wages and C.O.L.A. (including Leave Pay)	1,199,940	1,301,000	1,301,000	-	-	1,301,000	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,013,871	1,100,000	1,000,000	-	-	1,000,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	14,264	15,000	15,000	-	-	15,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	154,464	168,000	168,000	-	-	168,000	
29 Overtime - Daily - Rated Workers	-	15,000	3,100	-	-	3,100	
Total Community Development Division	12,780,001	15,943,000	12,787,100	-	-	12,787,100	

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

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Best Village							006 - Transferred to Head - Ministry of Sport and Community Development
01 Salaries and Cost of Living Allowance	3,205,869	4,000,000	3,300,000	-	-	3,300,000	
05 Government's Contribution to N.I.S.	279,237	300,000	300,000	-	-	300,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	56,079	60,000	55,300	-	-	55,300	
Total Best Village	3,541,185	4,360,000	3,655,300	-	-	3,655,300	
008 Culture Division							008 - Transferred to Head - Ministry of Tourism, Culture and the Arts
01 Salaries and Cost of Living Allowance	1,994,300	3,000,000	2,200,000	-	-	2,200,000	
03 Overtime - Monthly Paid Officers	-	1,000	-	-	-	-	
05 Government's Contribution to N.I.S.	167,581	225,000	200,000	-	-	200,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	25,542	28,000	28,000	-	-	28,000	
Total Culture Division	2,187,423	3,254,000	2,428,000	-	-	2,428,000	
02 GOODS AND SERVICES	53,932,292	75,018,498	46,035,336	-	-	46,035,336	
001 General Administration							001 - Transferred to Head - Ministry of Sport and Community Development
01 Travelling and Subsistence	562,279	700,000	520,000	-	-	520,000	
03 Uniforms	10,581	17,000	-	-	-	-	
04 Electricity	496,254	500,000	200,000	-	-	200,000	
05 Telephones	864,249	2,000,000	930,000	-	-	930,000	
06 Water and Sewerage Rates	5,167	16,500	5,000	-	-	5,000	
07 House Rates	-	12,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,016,860	6,080,000	5,300,000	-	-	5,300,000	
09 Rent / Lease - Vehicles and Equipment	563,400	548,000	300,000	-	-	300,000	
10 Office Stationery and Supplies	122,695	600,000	150,000	-	-	150,000	
11 Books and Periodicals	1,878	60,000	-	-	-	-	
General Administration Carried Forward	8,643,363	10,533,500	7,405,000	-	-	7,405,000	

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

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	8,643,363	10,533,500	7,405,000	-	-	7,405,000	
12 Materials and Supplies	23,156	250,000	100,000	-	-	100,000	
13 Maintenance of Vehicles	76,686	250,200	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	140,000	-	-	-	-	
16 Contract Employment	10,074,908	10,780,000	9,000,000	-	-	9,000,000	
17 Training	152,903	396,800	-	-	-	-	
19 Official Entertainment	-	100,000	33,424	-	-	33,424	
21 Repairs and Maintenance - Buildings	532,583	400,000	-	-	-	-	
22 Short-term Employment	1,453,589	1,710,000	2,710,000	-	-	2,710,000	
23 Fees	19,962	100,000	35,000	-	-	35,000	
27 Official Overseas Travel	48,506	250,000	-	-	-	-	
28 Other Contracted Services	1,411,281	2,000,000	2,000,000	-	-	2,000,000	
34 University Graduate Recruitment Programme	-	1,000,000	-	-	-	-	
37 Janitorial Services	814,382	1,238,000	400,000	-	-	400,000	
43 Security Services	1,096,626	1,830,000	400,000	-	-	400,000	
57 Postage	1,600	4,500	1,000	-	-	1,000	
58 Medical Expenses	36,616	25,000	22,930	-	-	22,930	
62 Promotions, Publicity and Printing	119,657	500,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	3,128	270,000	-	-	-	-	
96 Fuel and Lubricants	10,139	88,000	10,000	-	-	10,000	
99 Employee Assistance Programme	135,234	140,000	-	-	-	-	
Total General Administration	24,654,319	32,006,000	22,117,354	-	-	22,117,354	

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

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Community Development Division							002 - Transferred to Head - Ministry of Sport and Community Development
01 Travelling and Subsistence	2,073,320	2,500,000	2,000,000	-	-	2,000,000	
03 Uniforms	29,253	42,000	42,000	-	-	42,000	
04 Electricity	229,919	258,000	230,000	-	-	230,000	
05 Telephones	62,784	813,000	200,000	-	-	200,000	
06 Water and Sewerage Rates	171	44,000	44,000	-	-	44,000	
08 Rent / Lease - Office Accommodation and Storage	1,360,379	2,678,000	1,200,000	-	-	1,200,000	
09 Rent / Lease - Vehicles and Equipment	-	180,000	-	-	-	-	
10 Office Stationery and Supplies	59,999	500,000	100,000	-	-	100,000	
11 Books and Periodicals	-	18,000	-	-	-	-	
12 Materials and Supplies	37,935	150,000	100,000	-	-	100,000	
13 Maintenance of Vehicles	55,116	200,000	50,000	-	-	50,000	
15 Repairs and Maintenance - Equipment	2,007	100,000	-	-	-	-	
16 Contract Employment	1,705,351	2,800,000	1,500,000	-	-	1,500,000	
21 Repairs and Maintenance - Buildings	12,554	165,000	100,000	-	-	100,000	
28 Other Contracted Services	223,103	226,000	50,000	-	-	50,000	
37 Janitorial Services	27,852	200,000	50,000	-	-	50,000	
43 Security Services	532,262	1,018,000	100,000	-	-	100,000	
62 Promotions, Publicity and Printing	432,486	360,000	50,000	-	-	50,000	
66 Hosting of Conferences, Seminars and other Functions	10,000	180,000	-	-	-	-	
96 Fuel and Lubricants	93,992	150,000	100,000	-	-	100,000	
Total Community Development Division	6,948,483	12,582,000	5,916,000	-	-	5,916,000	

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

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Mediation Centres							005 - Transferred to Head - Ministry of Sport and Community Development
04 Electricity	44,649	324,000	60,000	-	-	60,000	
05 Telephones	244,519	420,000	140,000	-	-	140,000	
08 Rent / Lease - Office Accommodation and Storage	1,566,393	1,800,000	1,300,000	-	-	1,300,000	
09 Rent / Lease - Vehicles and Equipment	33,559	200,000	-	-	-	-	
10 Office Stationery and Supplies	38,435	260,000	50,000	-	-	50,000	
11 Books and Periodicals	-	28,400	-	-	-	-	
12 Materials and Supplies	28,882	72,000	10,000	-	-	10,000	
13 Maintenance of Vehicles	1,175	204,000	3,440	-	-	3,440	
15 Repairs and Maintenance - Equipment	-	61,200	-	-	-	-	
16 Contract Employment	5,242,310	5,980,000	5,000,000	-	-	5,000,000	
21 Repairs and Maintenance - Buildings	-	24,100	-	-	-	-	
23 Fees	-	20,000	-	-	-	-	
28 Other Contracted Services	1,142,659	1,231,200	1,231,200	-	-	1,231,200	
37 Janitorial Services	833,501	1,038,000	100,000	-	-	100,000	
43 Security Services	1,057,512	1,115,000	500,000	-	-	500,000	
57 Postage	-	10,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	200,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	224,000	-	-	-	-	
96 Fuel and Lubricants	12,602	111,000	20,000	-	-	20,000	
Total Mediation Centres	10,246,196	13,322,900	8,414,640	-	-	8,414,640	

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

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Best Village							006 - Transferred to Head - Ministry of Sport and Community Development
01 Travelling and Subsistence	1,325,677	2,000,000	1,570,000	-	-	1,570,000	
04 Electricity	-	75,000	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	102,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	525,000	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	20,798	109,000	-	-	-	-	
11 Books and Periodicals	-	2,000	-	-	-	-	
12 Materials and Supplies	14,504	25,000	-	-	-	-	
13 Maintenance of Vehicles	2,894	131,000	2,800	-	-	2,800	
15 Repairs and Maintenance - Equipment	-	90,000	-	-	-	-	
16 Contract Employment	1,610,449	2,405,000	1,675,000	-	-	1,675,000	
28 Other Contracted Services	-	14,000	-	-	-	-	
37 Janitorial Services	-	114,000	-	-	-	-	
43 Security Services	-	350,000	43,200	-	-	43,200	
57 Postage	-	200	-	-	-	-	
62 Promotions, Publicity and Printing	-	250,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	8,294	75,000	-	-	-	-	
96 Fuel and Lubricants	18,949	40,000	10,000	-	-	10,000	
Total Best Village	3,001,565	6,307,200	3,301,000	-	-	3,301,000	

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

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Culture Division							008 - Transferred to Head - Ministry of Tourism, Culture and the Arts
01 Travelling and Subsistence	181,968	540,000	60,000	-	-	60,000	
03 Uniforms	2,883	2,898	-	-	-	-	
04 Electricity	199,885	300,000	200,000	-	-	200,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	164,989	200,000	200,000	-	-	200,000	
08 Rent / Lease - Office Accommodation and Storage	2,003,776	2,250,000	2,250,000	-	-	2,250,000	
10 Office Stationery and Supplies	19,438	157,500	42,702	-	-	42,702	
11 Books and Periodicals	-	27,000	-	-	-	-	
12 Materials and Supplies	31,775	180,000	-	-	-	-	
13 Maintenance of Vehicles	2,122	108,000	23,840	-	-	23,840	
15 Repairs and Maintenance - Equipment	-	45,000	-	-	-	-	
16 Contract Employment	1,219,759	1,944,000	1,500,000	-	-	1,500,000	
17 Training	-	45,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	90,000	-	-	-	-	
22 Short-term Employment	1,025,200	500,000	380,000	-	-	380,000	
28 Other Contracted Services	83,442	200,000	43,800	-	-	43,800	
37 Janitorial Services	173,894	200,000	100,000	-	-	100,000	
43 Security Services	741,893	900,000	200,000	-	-	200,000	
57 Postage	-	2,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	225,000	25,000	-	-	25,000	
66 Hosting of Conferences, Seminars and other Functions	137,535	189,000	-	-	-	-	
89 Cultural Programmes	3,076,449	2,650,000	1,251,000	-	-	1,251,000	
96 Fuel and Lubricants	16,721	45,000	10,000	-	-	10,000	
Total Culture Division	9,081,729	10,800,398	6,286,342	-	-	6,286,342	

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

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	23,490	1,884,714	-	-	-	-	
001 General Administration							001 - Transferred to Head - Ministry of Sport and Community Development
02 Office Equipment	23,490	320,000	-	-	-	-	
03 Furniture and Furnishings	-	258,500	-	-	-	-	
04 Other Minor Equipment	-	194,500	-	-	-	-	
Total General Administration	23,490	773,000	-	-	-	-	
002 Community Development Division							002 - Transferred to Head - Ministry of Sport and Community Development
02 Office Equipment	-	160,500	-	-	-	-	
03 Furniture and Furnishings	-	168,000	-	-	-	-	
04 Other Minor Equipment	-	80,200	-	-	-	-	
Total Community Development Division	-	408,700	-	-	-	-	
005 Mediation Centres							005 - Transferred to Head - Ministry of Sport and Community Development
02 Office Equipment	-	145,125	-	-	-	-	
03 Furniture and Furnishings	-	88,000	-	-	-	-	
04 Other Minor Equipment	-	54,300	-	-	-	-	
Total Mediation Centres	-	287,425	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Best Village							006 - Transferred to Head - Ministry of Sport and Community Development
02 Office Equipment	-	173,899	-	-	-	-	
03 Furniture and Furnishings	-	122,615	-	-	-	-	
04 Other Minor Equipment	-	20,075	-	-	-	-	
Total Best Village	-	316,589	-	-	-	-	
008 Culture Division							008 - Transferred to Head - Ministry of Tourism, Culture and the Arts
02 Office Equipment	-	45,000	-	-	-	-	
03 Furniture and Furnishings	-	31,500	-	-	-	-	
04 Other Minor Equipment	-	22,500	-	-	-	-	
Total Culture Division	-	99,000	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	74,002,097	96,215,060	72,238,650	-	-	72,238,650	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	-	300,000	-	-	-	-	1-13 - Transferred to Head - Ministry of Sport and Community Development
02 Mayaro Civic Centre	-	300,000	155,000	-	-	155,000	
03 Sangre Grande Civic Centre	190,000	500,000	-	-	-	-	
04 Regional Complexes	6,571,983	8,713,000	6,600,000	-	-	6,600,000	
05 Contribution to Community Based Organisations	4,539,230	6,020,000	2,880,000	-	-	2,880,000	
06 Operational Expenses for Community Facilities	1,699,551	3,000,000	1,932,000	-	-	1,932,000	
09 Mediation Centres	229,275	1,650,000	360,000	-	-	360,000	
10 Best Village Programme	2,886,157	5,960,060	1,064,000	-	-	1,064,000	
13 Transformation Development Centres	2,015,934	2,140,000	2,140,000	-	-	2,140,000	
14 National Steel Symphony	3,301,895	3,500,000	3,000,000	-	-	3,000,000	14-19 - Transferred to Head - Ministry of Tourism, Culture and the Arts
15 Contribution to Cultural Organisations	7,288,100	8,000,000	7,000,000	-	-	7,000,000	
16 Music Festival Committee	-	100,000	-	-	-	-	
Non-Profit Institutions Carried Forward	28,722,125	40,183,060	25,131,000	-	-	25,131,000	

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

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions							
Brought Forward	28,722,125	40,183,060	25,131,000	-	-	25,131,000	
17 National Theatre Arts Company	2,042,640	2,000,000	1,700,000	-	-	1,700,000	
19 National Museum and Art Gallery	1,766,305	2,500,000	2,010,000	-	-	2,010,000	
23 Santa Rosa First Peoples Community	1,400,000	1,400,000	700,000	-	-	700,000	23 - Transferred to Head - Ministry of Sport and Community Development
Total Non-Profit Institutions	33,931,070	46,083,060	29,541,000	-	-	29,541,000	
007 Households							
02 Community Action for Revival and Empowerment	1,011,985	2,200,000	909,400	-	-	909,400	02-07 - Transferred to Head - Ministry of Sport and Community Development
03 Severance Benefits	-	10,000	-	-	-	-	
05 Compensation	87,400	10,000	-	-	-	-	
07 Support for Community Development	-	-	-	-	-	-	
08 Hosting of Cultural Camps	398,550	900,000	-	-	-	-	08-09 - Transferred to Head - Ministry of Tourism, Culture and the Atrs
09 Music Schools in the Community	294,482	1,000,000	100,000	-	-	100,000	
40 Gratuities to Contract Officers	-	4,912,000	1,500,000	-	-	1,500,000	40 - Transferred to Head - Ministry of Sport and Community Development
Total Households	1,792,417	9,032,000	2,509,400	-	-	2,509,400	

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

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
02 Export Centres	6,900,000	7,300,000	8,700,000	-	-	8,700,000	02 - Transferred to Head - Ministry of Sport and Community Development
03 Public Auditorium -Academy for the Performing Arts	-	-	-	-	-	-	03-11 - Transferred to Head - Ministry of Tourism, Culture and the Arts
06 National Days and Festivals	6,863,092	6,000,000	4,490,250	-	-	4,490,250	
07 Public Auditorium - NAPA	7,249,518	7,000,000	7,000,000	-	-	7,000,000	
08 Public Auditorium - SAPA	5,262,124	7,000,000	7,000,000	-	-	7,000,000	
09 National Philharmonic Orchestra	1,093,727	1,500,000	1,300,000	-	-	1,300,000	
10 National Registry of Artists and Cultural Workers	574,103	900,000	46,000	-	-	46,000	
11 Stollmeyer's Castle	36,046	1,400,000	152,000	-	-	152,000	
Total Other Transfers	27,978,610	31,100,000	28,688,250	-	-	28,688,250	
011 Transfers to State Enterprises							
01 National Commission for Self-Help Limited	10,300,000	10,000,000	11,500,000	-	-	11,500,000	
02 Community Improvement Services Limited (CISL)	-	-	-	-	-	-	01 and 02- Transferred to Head - Ministry of Sport and Community Development
03 NCC - Interest Payment on TT$100Mn 2-year Syndicated Loan Facility	-	-	-	-	-	-	03 - Transferred to Head - Ministry of Tourism, Culture and the Arts
Total Transfers to State Enterprises	10,300,000	10,000,000	11,500,000	-	-	11,500,000	

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

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	130,685,214	180,884,401	167,200,000	-	-	167,200,000	
004 Statutory Boards							
20 Queens Hall	8,260,000	9,907,901	9,200,000	-	-	9,200,000	20-22 - Transferred to Head - Ministry of Tourism, Culture and the Arts
21 Naparima Bowl	4,284,951	5,976,500	5,000,000	-	-	5,000,000	
22 National Carnival Commission of T & T	118,140,263	165,000,000	153,000,000	-	-	153,000,000	
Total Statutory Boards	130,685,214	180,884,401	167,200,000	-	-	167,200,000	
Total Head	288,401,215	391,266,249	315,781,386	-	-	315,781,386	

64 - TRINIDAD AND TOBAGO POLICE SERVICE

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,755,144,897	1,817,795,000	1,903,281,280	1,817,474,000	(85,807,280)
	Salaries and Cost of Living Allowance	1,021,237,998	1,050,000,000	1,098,000,000	1,050,000,000	(48,000,000)
	Wages and Cost of Living Allowance	1,163,918	1,200,000	1,033,310	1,130,000	96,690
	Overtime - Daily Rated Workers	387,408	600,000	371,000	450,000	79,000
	Overtime-Monthly Paid Officers	316,208,223	328,000,000	314,000,000	322,000,000	8,000,000
	Gov't Contribution to NIS	108,382,853	120,000,000	117,000,000	119,000,000	2,000,000
	Government Contribution to Group Health Insurance	484,829	595,000	480,970	498,000	17,030
	Vacant Posts	-	2,000,000	-	-	-
	Allowances - Monthly Paid Officers	306,916,668	315,000,000	372,000,000	324,000,000	(48,000,000)
	Remuneration to Board Members	363,000	400,000	396,000	396,000	-
02	GOODS AND SERVICES	355,199,735	515,847,200	335,189,901	334,689,921	(499,980)
03	MINOR EQUIPMENT PURCHASES	14,848,807	73,653,150	8,128,296	8,040,000	(88,296)
04	CURRENT TRANSFERS AND SUBSIDIES	13,469,232	37,820,000	14,288,556	20,916,000	6,627,444
	Total	2,138,662,671	2,445,115,350	2,260,888,033	2,181,119,921	(79,768,112)

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,755,144,897	1,817,795,000	1,903,281,280	1,817,474,000	-	85,807,280	
001 Police Service							
01 Salaries and Cost of Living Allowance	1,021,237,998	1,050,000,000	1,098,000,000	1,050,000,000	-	48,000,000	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)	1,163,918	1,200,000	1,033,310	1,130,000	96,690	-	
03 Overtime - Monthly Paid Officers	316,208,223	328,000,000	314,000,000	322,000,000	8,000,000	-	
04 Allowances - Monthly Paid Officers	306,916,668	315,000,000	372,000,000	324,000,000	-	48,000,000	
05 Government's Contribution to N.I.S.	108,382,853	120,000,000	117,000,000	119,000,000	2,000,000	-	
06 Remuneration to Board Members	363,000	400,000	396,000	396,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	27,286	45,000	23,770	35,000	11,230	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	457,543	550,000	457,200	463,000	5,800	-	
29 Overtime - Daily - Rated Workers	387,408	600,000	371,000	450,000	79,000	-	
Total Police Service	1,755,144,897	1,817,795,000	1,903,281,280	1,817,474,000	-	85,807,280	
02 GOODS AND SERVICES	355,199,735	515,847,200	335,189,901	334,689,921	-	499,980	
001 Police Service (Trinidad)							
01 Travelling and Subsistence	16,043,075	24,540,000	14,374,500	14,400,000	25,500	-	
03 Uniforms	2,820,430	25,000,000	6,014,130	6,000,000	-	14,130	
04 Electricity	15,999,794	20,000,000	15,800,000	15,000,000	-	800,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	31,647,089	40,000,000	43,000,000	40,000,000	-	3,000,000	
06 Water and Sewerage Rates	933,154	1,000,000	350,000	350,000	-	-	
07 House Rates	-	100,000	-	50,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	24,703,348	25,911,700	18,000,000	18,000,000	-	-	
09 Rent / Lease - Vehicles and Equipment	11,998,344	15,000,000	14,095,020	15,000,000	904,980	-	
10 Office Stationery and Supplies	3,141,347	6,500,000	2,973,823	3,000,000	26,177	-	
11 Books and Periodicals	68,395	156,000	-	100,000	100,000	-	
Police Service (Trinidad) Carried Forward	107,354,976	158,207,700	114,607,473	111,900,000	-	2,707,473	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 Police Service (Trinidad)							
Brought Forward	107,354,976	158,207,700	114,607,473	111,900,000	-	2,707,473	
12 Materials and Supplies	4,326,632	10,000,000	4,021,675	4,021,675	-	-	
13 Maintenance of Vehicles	32,117,811	39,000,000	19,148,470	19,148,470	-	-	
15 Repairs and Maintenance - Equipment	394,342	1,000,000	471,280	471,280	-	-	
16 Contract Employment	63,248,063	70,000,000	73,683,150	72,000,000	-	1,683,150	
17 Training	1,345,708	5,000,000	1,358,530	1,600,000	241,470	-	
19 Official Entertainment	62,747	500,000	16,210	16,210	-	-	
21 Repairs and Maintenance - Buildings	11,471,109	35,000,000	14,683,710	14,683,710	-	-	
22 Short-term Employment	5,246,722	7,000,000	4,036,430	3,500,000	-	536,430	
23 Fees	21,002,640	23,000,000	13,171,334	13,948,488	777,154	-	
27 Official Overseas Travel	2,651,285	3,000,000	1,264,960	500,000	-	764,960	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	11,712,427	20,000,000	17,839,030	17,840,000	970	-	
36 Extraordinary Expenditure	999,107	2,000,000	1,058,548	1,000,000	-	58,548	36 - Approval of the Budget Division is required for virement from Sub-Items 36 and 99
37 Janitorial Services	44,345,956	55,000,000	38,500,000	38,500,000	-	-	
40 Food at Institutions	12,180,694	18,000,000	11,424,978	11,424,978	-	-	
50 Housing Accommodation	1,734,067	2,000,000	634,110	634,110	-	-	
51 Relocation of Overseas Staff	109,339	500,000	245,620	600,000	354,380	-	
57 Postage	9,830	5,000	19,290	20,000	710	-	
58 Medical Expenses	5,454,948	25,000,000	1,476,196	1,500,000	23,804	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	1,196,291	3,000,000	949,803	1,000,000	50,197	-	
66 Hosting of Conferences, Seminars and other Functions	1,439,752	3,000,000	719,930	720,900	970	-	
96 Fuel and Lubricants	20,601,176	25,000,000	10,549,714	14,000,000	3,450,286	-	
99 Employee Assistance Programme	252,600	500,000	125,600	300,000	174,400	-	
Total Police Service (Trinidad)	349,258,222	505,712,700	330,006,041	329,329,821	-	676,220	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Police Service (Tobago)							
01 Travelling and Subsistence	1,238,206	2,200,000	1,000,000	1,000,000	-	-	
04 Electricity	698,837	1,600,000	800,000	800,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	582,318	800,000	350,000	500,000	150,000	-	
06 Water and Sewerage Rates	28,546	55,300	25,000	40,000	15,000	-	
10 Office Stationery and Supplies	364,088	514,000	510,660	600,000	89,340	-	
12 Materials and Supplies	4,764	75,100	10,190	20,000	9,810	-	
13 Maintenance of Vehicles	2,268,731	2,990,000	1,392,340	1,400,000	7,660	-	
23 Fees	172,062	300,000	148,810	300,000	151,190	-	
40 Food at Institutions	543,532	800,000	506,800	600,000	93,200	-	
57 Postage	-	100	-	100	100	-	
58 Medical Expenses	40,429	300,000	60,660	100,000	39,340	-	
96 Fuel and Lubricants	-	500,000	379,400	-	-	379,400	
Total Police Service (Tobago)	5,941,513	10,134,500	5,183,860	5,360,100	176,240	-	
03 MINOR EQUIPMENT PURCHASES	14,848,807	73,653,150	8,128,296	8,040,000	-	88,296	
001 Police Service (Trinidad)							
01 Vehicles	10,340,392	40,000,000	-	-	-	-	
02 Office Equipment	75,862	5,150,650	267,509	400,000	132,491	-	
03 Furniture and Furnishings	371,534	3,750,000	97,500	500,000	402,500	-	
04 Other Minor Equipment	4,061,019	19,052,500	7,277,257	7,000,000	-	277,257	
Total Police Service (Trinidad)	14,848,807	67,953,150	7,642,266	7,900,000	257,734	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Police Service (Tobago)							
01 Vehicles	-	5,000,000	486,030	-	-	486,030	
02 Office Equipment	-	200,000	-	40,000	40,000	-	
03 Furniture and Furnishings	-	200,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	300,000	-	50,000	50,000	-	
Total Police Service (Tobago)	-	5,700,000	486,030	140,000	-	346,030	
04 CURRENT TRANSFERS AND SUBSIDIES	13,469,232	37,820,000	14,288,556	20,916,000	6,627,444	-	
001 Regional Bodies							
01 Association of Caribbean Commissioners of Police	40,556	100,000	41,000	41,000	-	-	
Total Regional Bodies	40,556	100,000	41,000	41,000	-	-	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	171,523	220,000	209,730	175,000	-	34,730	
Total International Bodies	171,523	220,000	209,730	175,000	-	34,730	
005 Non-profit Institutions							
01 Police Youth Clubs	2,628,063	6,000,000	600,000	2,700,000	2,100,000	-	
Total Non-profit Institutions	2,628,063	6,000,000	600,000	2,700,000	2,100,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Ex Gratia Awards	1,988,547	2,000,000	5,596,678	3,000,000	-	2,596,678	
02 Comp. to the Estates of Members of the Protective Services	1,000,000	2,000,000	-	1,000,000	1,000,000	-	
40 Gratuities to Contract Officers	-	12,300,000	191,360	5,000,000	4,808,640	-	
Total Households	2,988,547	16,300,000	5,788,038	9,000,000	3,211,962	-	
009 Other Transfers							
02 Trinidad and Tobago Police Academy	7,640,543	15,200,000	7,649,788	9,000,000	1,350,212	-	
Total Other Transfers	7,640,543	15,200,000	7,649,788	9,000,000	1,350,212	-	
Total Head	2,138,662,671	2,445,115,350	2,260,888,033	2,181,119,921	-	79,768,112	

65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	83,694,296	97,883,000	84,842,800	86,111,200	1,268,400
	Salaries and Cost of Living Allowance	53,831,190	64,000,000	58,000,000	55,000,000	(3,000,000)
	Wages and Cost of Living Allowance	2,172,834	3,000,000	2,150,000	2,300,000	150,000
	Overtime - Daily Rated Workers	13,751	25,000	4,300	25,000	20,700
	Overtime-Monthly Paid Officers	1,718,930	2,512,000	1,313,200	1,012,000	(301,200)
	Gov't Contribution to NIS	3,336,593	4,100,000	3,102,000	4,100,000	998,000
	Government Contribution to Group Health Insurance	261,163	266,000	273,300	299,200	25,900
	Vacant Posts	-	200,000	-	-	-
	Allowances - Monthly Paid Officers	22,359,835	22,600,000	20,000,000	22,575,000	2,575,000
	Remuneration to Cabinet Appointed Representatives	-	1,180,000	-	800,000	800,000
02	GOODS AND SERVICES	95,576,534	110,745,971	91,335,537	91,444,430	108,893
03	MINOR EQUIPMENT PURCHASES	293,395	411,500	455,036	420,000	(35,036)
04	CURRENT TRANSFERS AND SUBSIDIES	42,255,279	62,007,459	105,935,624	81,351,320	(24,584,304)
	Total	221,819,504	271,047,930	282,568,997	259,326,950	(23,242,047)

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	83,694,296	97,883,000	84,842,800	86,111,200	1,268,400	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	19,376,026	20,000,000	20,000,000	20,000,000	-	-	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	12,043	12,000	13,200	12,000	-	1,200	
04 Allowances - Monthly Paid Officers	1,170,471	1,500,000	1,500,000	1,575,000	75,000	-	
05 Government's Contribution to N.I.S.	1,486,346	1,600,000	1,342,000	1,600,000	258,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	202,564	204,000	202,000	214,200	12,200	-	
28 Remuneration to Cabinet Appointed Representatives for Trinidad and Tobago	-	1,180,000	-	800,000	800,000	-	
Total General Administration	22,247,450	24,696,000	23,057,200	24,201,200	1,144,000	-	
002 Overseas Missions							
01 Salaries and Cost of Living Allowance	34,455,164	44,000,000	38,000,000	35,000,000	-	3,000,000	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)	2,172,834	3,000,000	2,150,000	2,300,000	150,000	-	
03 Overtime - Monthly Paid Officers	1,706,887	2,500,000	1,300,000	1,000,000	-	300,000	
04 Allowances - Monthly Paid Officers	21,189,364	21,100,000	18,500,000	21,000,000	2,500,000	-	
05 Government's Contribution to N.I.S.	1,850,247	2,500,000	1,760,000	2,500,000	740,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	58,599	62,000	71,300	85,000	13,700	-	
29 Overtime - Daily - Rated Workers	13,751	25,000	4,300	25,000	20,700	-	
Total Overseas Missions	61,446,846	73,187,000	61,785,600	61,910,000	124,400	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	95,576,534	110,745,971	91,335,537	91,444,430	108,893	-	
001 General Administration							
01 Travelling and Subsistence	347,377	390,000	340,000	409,500	69,500	-	
03 Uniforms	24,920	35,000	24,920	35,000	10,080	-	
04 Electricity	29,090	56,000	29,000	500,000	471,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	704,548	900,000	472,000	945,000	473,000	-	
06 Water and Sewerage Rates	-	15,000	-	17,000	17,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,221,710	1,400,000	675,000	675,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	7,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	76,177	135,000	69,620	100,000	30,380	-	
11 Books and Periodicals	15,973	25,000	-	25,000	25,000	-	
12 Materials and Supplies	2,334	10,000	-	10,000	10,000	-	
13 Maintenance of Vehicles	115,034	200,000	79,940	100,000	20,060	-	
15 Repairs and Maintenance - Equipment	36,309	300,000	68,326	100,000	31,674	-	
16 Contract Employment	4,376,637	6,500,000	4,500,000	4,500,000	-	-	
17 Training	39,948	150,000	-	150,000	150,000	-	
19 Official Entertainment	-	15,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	203	50,000	-	100,000	100,000	-	
22 Short-term Employment	635,927	450,000	550,000	472,500	-	77,500	
23 Fees	233,482	30,000	-	30,000	30,000	-	
25 Audit of Overseas Missions	192,677	400,000	-	400,000	400,000	-	
27 Official Overseas Travel	932,543	1,700,000	300,000	300,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	614,063	800,000	650,000	650,000	-	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	-	-	-	
37 Janitorial Services	611,202	850,000	850,000	865,200	15,200	-	
43 Security Services	1,815,500	1,700,000	1,700,000	1,700,000	-	-	
51 Relocation of Overseas Staff	3,333,346	4,500,000	1,200,000	1,500,000	300,000	-	
57 Postage	523,945	520,000	280,000	280,000	-	-	
58 Medical Expenses	-	10,000	374	10,500	10,126	-	
61 Insurance	-	46,600	-	48,930	48,930	-	
62 Promotions, Publicity and Printing	53,213	150,000	387	100,000	99,613	-	
63 Repatriation of Nationals	74,499	100,000	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,775,973	200,000	125,000	125,000	-	-	
General Administration Carried Forward	17,786,630	22,644,600	11,914,567	14,283,630	2,369,063	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	17,786,630	22,644,600	11,914,567	14,283,630	2,369,063	-	
96 Fuel and Lubricants	79,104	80,000	60,000	100,000	40,000	-	
99 Employee Assistance Programme	36,450	50,000	4,050	50,000	45,950	-	
Total General Administration	17,902,184	22,774,600	11,978,617	14,433,630	2,455,013	-	
002 Overseas Missions							
01 Travelling and Subsistence	673,619	1,500,000	1,000,000	1,000,000	-	-	
02 Overseas Travel Facilities	835,962	1,000,000	600,000	600,000	-	-	
03 Uniforms	152,919	150,000	71,800	71,800	-	-	
04 Electricity	3,955,719	4,200,000	4,000,000	4,000,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	3,201,780	2,500,000	3,465,000	2,500,000	-	965,000	
06 Water and Sewerage Rates	657,727	700,000	684,000	684,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,396,308	12,000,000	11,000,000	11,000,000	-	-	
09 Rent / Lease - Vehicles and Equipment	2,748,279	2,500,000	2,500,000	2,500,000	-	-	
10 Office Stationery and Supplies	996,161	1,250,000	1,000,000	700,000	-	300,000	
11 Books and Periodicals	90,863	70,000	50,300	50,000	-	300	
12 Materials and Supplies	26,411	80,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	1,321,624	1,700,000	1,000,000	1,000,000	-	-	
15 Repairs and Maintenance - Equipment	1,154,832	1,307,371	1,100,000	1,100,000	-	-	
16 Contract Employment	3,134,714	4,300,000	3,000,000	3,000,000	-	-	
17 Training	2,609	7,000	-	20,000	20,000	-	
19 Official Entertainment	93,779	600,000	33,840	40,000	6,160	-	
21 Repairs and Maintenance - Buildings	9,576,502	10,000,000	9,000,000	8,000,000	-	1,000,000	
23 Fees	3,087,544	2,655,000	2,155,000	2,155,000	-	-	
27 Official Overseas Travel	271,904	202,000	106,920	120,000	13,080	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	796,859	2,000,000	2,000,000	2,000,000	-	-	
37 Janitorial Services	2,855,691	3,000,000	2,500,000	2,500,000	-	-	
43 Security Services	5,296,843	5,400,000	5,000,000	5,000,000	-	-	
Overseas Missions Carried Forward	49,328,649	57,121,371	50,316,860	48,090,800	-	2,226,060	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Overseas Missions							
Brought Forward	49,328,649	57,121,371	50,316,860	48,090,800	-	2,226,060	
50 Housing Accommodation	18,079,678	20,000,000	19,000,000	19,000,000	-	-	
57 Postage	1,055,214	1,000,000	800,000	800,000	-	-	
58 Medical Expenses	6,616,958	7,000,000	7,000,000	7,000,000	-	-	
61 Insurance	1,883,927	2,500,000	2,000,000	2,000,000	-	-	
62 Promotions, Publicity and Printing	549,101	100,000	225,000	100,000	-	125,000	
66 Hosting of Conferences, Seminars and other Functions	160,823	250,000	15,060	20,000	4,940	-	
Total Overseas Missions	77,674,350	87,971,371	79,356,920	77,010,800	-	2,346,120	
03 MINOR EQUIPMENT PURCHASES	293,395	411,500	455,036	420,000	-	35,036	
001 General Administration							
02 Office Equipment	-	50,000	1,851	50,000	48,149	-	
03 Furniture and Furnishings	-	45,000	-	45,000	45,000	-	
04 Other Minor Equipment	14,020	16,500	8,315	25,000	16,685	-	
Total General Administration	14,020	111,500	10,166	120,000	109,834	-	
002 Overseas Missions							
01 Vehicles	9,940	-	287,466	-	-	287,466	
02 Office Equipment	85,258	50,000	4,390	50,000	45,610	-	
03 Furniture and Furnishings	24,750	75,000	25,651	75,000	49,349	-	
04 Other Minor Equipment	159,427	175,000	127,363	175,000	47,637	-	
Total Overseas Missions	279,375	300,000	444,870	300,000	-	144,870	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	42,255,279	62,007,459	105,935,624	81,351,320	-	24,584,304	
001 Regional Bodies							
01 Caribbean Community Secretariat (CARICOM)	28,613,214	34,000,000	47,427,328	34,000,000	-	13,427,328	
02 Association of Caribbean States	1,397,485	3,260,859	2,387,976	3,000,000	612,024	-	
03 Grenada Consular and Trade Office	127,303	426,000	426,000	491,000	65,000	-	
Total Regional Bodies	30,138,002	37,686,859	50,241,304	37,491,000	-	12,750,304	
002 Commonwealth Bodies							
01 Commonwealth Secretariat	1,498,133	1,604,000	-	1,808,200	1,808,200	-	
04 Commonwealth Foundation	-	285,000	271,615	300,000	28,385	-	
Total Commonwealth Bodies	1,498,133	1,889,000	271,615	2,108,200	1,836,585	-	
003 United Nations Organisations							
01 United Nations Regular Budget and Working Capital Fund	-	5,700,000	15,248,615	13,725,000	-	1,523,615	
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	-	1,400,000	1,400,000	-	
04 United Nations Peacekeeping Operations	4,990,393	5,000,000	31,140,000	16,200,000	-	14,940,000	
05 International Tribunal for the Law of the Sea	-	38,000	-	200,000	200,000	-	
06 International Criminal Tribunals	-	168,000	300,000	500,000	200,000	-	
07 International Seabed Authority Exchange in the Field of International Law	41,772	20,400	20,085	60,000	39,915	-	
08 International Criminal Court	675,283	732,000	784,018	400,000	-	384,018	
09 Organization for the Prohibition of Chemical Weapons	182,014	174,000	-	185,000	185,000	-	
11 U. N. Information Centre - Rental of Office Space	-	749,000	720,523	800,000	79,477	-	
12 United Nations Central Emergency Resp. Fund (CERF)	-	136,000	-	142,800	142,800	-	
Total United Nations Organisations	7,249,842	14,146,400	48,213,241	33,680,800	-	14,532,441	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Benefits	1,314,446	3,500,000	3,525,055	1,500,000	-	2,025,055	
40 Gratuities to Contract Officers	-	1,000,000	979,055	1,520,420	541,365	-	
Total Households	1,314,446	4,500,000	4,504,110	3,020,420	-	1,483,690	
009 Other Transfers							
02 Caricom Single Market Economy Secretariat (CSME)	-	300,000	-	315,000	315,000	-	
04 National Reparations Committee	-	-	-	-	-	-	
05 Arms Trade Treaty (ATT) Secretariat	23,346	31,000	-	65,100	65,100	-	
Total Other Transfers	23,346	331,000	-	380,100	380,100	-	
010 Other Transfers Abroad							
01 ACP Secretariat Budget	1,763,504	1,902,000	1,945,737	2,000,000	54,263	-	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	1,507	57,000	-	200,000	200,000	-	
03 Latin American Economic System (SELA)	150,048	301,000	-	750,400	750,400	-	
04 Pan American Union - Regular Budget (Secretariat of the O.A.S.)	116,451	577,000	575,603	1,000,000	424,397	-	
05 Group of 77	-	34,000	150,234	122,400	-	27,834	
06 Group of Latin American and Caribbean States	-	10,200	33,780	20,400	-	13,380	
07 Inter American Council for Integral Development-Special Multi-Lateral Fund (FEMCIDI)	-	213,000	-	417,600	417,600	-	
08 Contribution to Disaster Relief	-	360,000	-	160,000	160,000	-	
Total Other Transfers Abroad	2,031,510	3,454,200	2,705,354	4,670,800	1,965,446	-	
Total Head	221,819,504	271,047,930	282,568,997	259,326,950	-	23,242,047	

67 - MINISTRY OF PLANNING AND DEVELOPMENT

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	62,125,108	70,399,000	63,077,000	63,919,200	842,200
	Salaries and Cost of Living Allowance	54,687,865	55,094,000	55,461,700	54,339,000	(1,122,700)
	Remuneration to Members of Cabinet-Appointed Cmte	334,700	1,015,000	787,700	1,147,000	359,300
	Salaries - Direct Charges	535,543	529,000	388,300	528,300	140,000
	Allowances - Direct Charges	58,083	132,000	42,100	131,600	89,500
	Overtime-Monthly Paid Officers	108,175	32,000	63,000	72,000	9,000
	Gov't Contribution to NIS - Direct Charges	29,277	30,000	20,500	29,600	9,100
	Gov't Contribution to NIS	4,593,549	6,101,000	4,462,000	4,956,000	494,000
	Government Contribution to Group Health Insurance	686,223	1,008,000	734,700	1,057,700	323,000
	Vacant Posts	-	4,800,000	-	-	-
	Allowances - Monthly Paid Officers	767,693	1,334,000	829,000	1,334,000	505,000
	Remuneration to Board Members	324,000	324,000	288,000	324,000	36,000
02	GOODS AND SERVICES	66,694,148	73,147,000	68,444,900	65,968,600	(2,476,300)
03	MINOR EQUIPMENT PURCHASES	1,001	1,500,000	543,100	806,000	262,900
04	CURRENT TRANSFERS AND SUBSIDIES	83,280,278	92,765,000	86,691,800	88,063,000	1,371,200
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	18,443,751	21,500,000	17,940,450	17,940,450	-
	Total	230,544,286	259,311,000	236,697,250	236,697,250	-

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	62,125,108	70,399,000	63,077,000	63,919,200	842,200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,966,400	18,377,000	18,200,000	18,200,000	-	-	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.
03 Overtime - Monthly Paid Officers	88,838	20,000	28,000	20,000	-	8,000	
04 Allowances - Monthly Paid Officers	539,714	1,146,000	635,000	1,146,000	511,000	-	
05 Government's Contribution to N.I.S.	1,462,086	2,127,500	1,427,000	1,500,000	73,000	-	
06 Remuneration to Board Members	324,000	324,000	288,000	324,000	36,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,800,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	252,000	-	252,000	252,000	-	
23 Salaries - Direct Charges	535,543	529,000	388,300	528,300	140,000	-	
24 Allowances - Direct Charges	58,083	132,000	42,100	131,600	89,500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	233,247	417,000	247,100	417,100	170,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	29,277	30,000	20,500	29,600	9,100	-	
Total General Administration	21,237,188	25,154,500	21,276,000	22,548,600	1,272,600	-	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	2,746,773	2,304,000	2,463,000	2,480,000	17,000	-	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.	227,958	353,000	210,000	250,000	40,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	400,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	36,282	69,000	38,000	39,300	1,300	-	
Total Technical Co-operation	3,011,013	3,126,000	2,711,000	2,769,300	58,300	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Statistical Office							
01 Salaries and Cost of Living Allowance	21,818,541	22,767,000	22,600,000	21,234,000	-	1,366,000	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	19,337	12,000	35,000	52,000	17,000	-	
04 Allowances - Monthly Paid Officers	227,979	188,000	194,000	188,000	-	6,000	
05 Government's Contribution to N.I.S.	1,870,580	2,092,000	1,808,000	1,800,000	-	8,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	266,967	282,000	292,700	380,500	87,800	-	
Total Central Statistical Office	24,203,404	26,341,000	24,929,700	23,654,500	-	1,275,200	
005 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	9,336,660	8,646,000	8,925,000	8,925,000	-	-	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.	796,166	1,110,500	755,000	1,000,000	245,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	121,971	200,000	122,800	180,800	58,000	-	
Total Urban and Regional Planning Division	10,254,797	10,956,500	9,802,800	10,105,800	303,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Green Fund Executing Unit							
14 Remuneration to members of Cabinet-Appointed Committees	220,000	462,000	528,000	583,000	55,000	-	
Total Green Fund Executing Unit	220,000	462,000	528,000	583,000	55,000	-	
008 Project Planning and Reconstruction Division							
01 Salaries and Cost of Living Allowance	2,819,491	3,000,000	3,273,700	3,500,000	226,300	-	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.	236,759	418,000	262,000	406,000	144,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	600,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	27,756	40,000	34,100	40,000	5,900	-	
Total Project Planning and Reconstruction Division	3,084,006	4,058,000	3,569,800	3,946,000	376,200	-	
009 Environmental Policy & Planning Division							
14 Remuneration to members of Cabinet-Appointed Committees	114,700	301,000	259,700	312,000	52,300	-	
Total Environmental Policy & Planning Division	114,700	301,000	259,700	312,000	52,300	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	66,694,148	73,147,000	68,444,900	65,968,600	-	2,476,300	
001 General Administration							Approval of the Budget Division is required for virement from Sub-Items 05, 60 and 99.
01 Travelling and Subsistence	1,175,651	2,350,000	1,398,000	1,422,000	24,000	-	
03 Uniforms	15,582	18,000	17,300	17,300	-	-	
05 Telephones	999,167	1,512,000	3,652,400	1,512,000	-	2,140,400	
08 Rent / Lease - Office Accommodation and Storage	5,022,297	4,802,000	3,759,700	4,701,200	941,500	-	
10 Office Stationery and Supplies	70,042	249,000	102,000	102,000	-	-	
11 Books and Periodicals	-	26,000	7,100	25,900	18,800	-	
12 Materials and Supplies	11,936	22,000	-	21,900	21,900	-	
13 Maintenance of Vehicles	158,754	147,000	81,300	81,300	-	-	
15 Repairs and Maintenance - Equipment	52,095	100,000	65,000	65,000	-	-	
16 Contract Employment	10,250,523	11,000,000	8,960,000	10,800,000	1,840,000	-	
17 Training	141,480	64,000	-	76,100	76,100	-	
19 Official Entertainment	-	2,500	26,190	25,000	-	1,190	
21 Repairs and Maintenance - Buildings	39,856	137,000	24,600	24,600	-	-	
22 Short-term Employment	6,852,643	3,335,000	5,262,500	1,759,200	-	3,503,300	
23 Fees	2,015,318	268,000	1,393,000	268,000	-	1,125,000	
27 Official Overseas Travel	692,618	543,000	555,000	50,000	-	505,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	17,687	354,000	87,500	100,000	12,500	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	-	-	-	
37 Janitorial Services	618,021	912,000	809,100	645,100	-	164,000	
43 Security Services	158,557	222,000	229,100	211,400	-	17,700	
57 Postage	1,000	2,500	-	2,500	2,500	-	
58 Medical Expenses	78,370	100,000	-	50,000	50,000	-	
60 Travelling - Direct Charges	77,161	77,000	63,000	76,400	13,400	-	
62 Promotions, Publicity and Printing	18,240	175,000	141,500	75,000	-	66,500	
65 Expenses of Cabinet appointed Bodies	14,977	321,000	3,200	50,000	46,800	-	
66 Hosting of Conferences, Seminars and other Functions	24,879	100,000	-	20,000	20,000	-	
96 Fuel and Lubricants	33,630	25,000	25,000	27,000	2,000	-	
99 Employee Assistance Programme	-	40,000	-	10,000	10,000	-	
Total General Administration	28,540,484	27,904,000	26,662,490	22,218,900	-	4,443,590	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Library Service Unit							
10 Office Stationery and Supplies	15,114	40,000	5,600	33,500	27,900	-	
11 Books and Periodicals	267,839	374,000	201,000	201,000	-	-	
12 Materials and Supplies	-	13,000	-	13,000	13,000	-	
15 Repairs and Maintenance - Equipment	-	9,000	-	9,000	9,000	-	
21 Repairs and Maintenance - Buildings	-	100,000	-	10,000	10,000	-	
23 Fees	-	3,000	-	3,000	3,000	-	
28 Other Contracted Services	25,875	40,000	38,900	40,000	1,100	-	
Total Library Service Unit	308,828	579,000	245,500	309,500	64,000	-	
003 Technical Co-operation							
01 Travelling and Subsistence	86,059	54,000	41,000	54,000	13,000	-	
05 Telephones	-	60,000	21,000	30,000	9,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
10 Office Stationery and Supplies	9,929	39,000	7,500	10,000	2,500	-	
12 Materials and Supplies	5,973	9,000	-	9,600	9,600	-	
15 Repairs and Maintenance - Equipment	7,391	8,000	11,000	8,000	-	3,000	
16 Contract Employment	-	500,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	4,000	-	4,400	4,400	-	
28 Other Contracted Services	-	1,000	-	8,000	8,000	-	
Total Technical Co-operation	109,352	675,000	80,500	124,000	43,500	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Statistical Office							
01 Travelling and Subsistence	2,425,277	2,700,000	1,782,000	1,800,000	18,000	-	
03 Uniforms	13,390	20,000	16,700	17,700	1,000	-	
04 Electricity	466,632	960,000	948,800	948,800	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	478,097	852,000	877,000	852,000	-	25,000	
08 Rent / Lease - Office Accommodation and Storage	15,594,463	15,058,000	15,358,000	15,375,600	17,600	-	
10 Office Stationery and Supplies	79,099	85,000	58,300	60,000	1,700	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	53,537	86,000	45,500	50,000	4,500	-	
13 Maintenance of Vehicles	13,340	110,000	13,300	50,000	36,700	-	
15 Repairs and Maintenance - Equipment	35,034	75,000	21,300	50,000	28,700	-	
16 Contract Employment	2,988,215	3,072,000	2,078,000	2,300,000	222,000	-	
17 Training	37,617	80,000	11,600	11,600	-	-	
21 Repairs and Maintenance - Buildings	2,813	20,000	6,600	6,600	-	-	
22 Short-term Employment	552,639	704,840	1,213,800	1,218,000	4,200	-	
23 Fees	441,974	600,000	457,000	500,000	43,000	-	
28 Other Contracted Services	6,375	34,000	24,000	24,000	-	-	
37 Janitorial Services	1,051,704	1,388,000	1,868,900	1,413,500	-	455,400	
43 Security Services	1,004,833	1,426,000	1,710,400	1,464,000	-	246,400	
57 Postage	4,948	20,000	8,900	20,000	11,100	-	
62 Promotions, Publicity and Printing	4,711	30,000	2,700	20,000	17,300	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	13,591	20,000	14,000	20,000	6,000	-	
Total Central Statistical Office	25,268,289	27,355,840	26,516,800	26,216,800	-	300,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Urban and Regional Planning Division							
01 Travelling and Subsistence	1,272,178	1,545,000	1,113,000	1,113,000	-	-	
03 Uniforms	9,518	13,000	9,600	12,100	2,500	-	
04 Electricity	55,889	444,260	63,700	100,000	36,300	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	54,191	276,000	49,000	100,000	51,000	-	
06 Water and Sewerage Rates	-	12,000	-	12,000	12,000	-	
08 Rent / Lease - Office Accommodation and Storage	951,250	1,200,000	712,800	1,200,000	487,200	-	
10 Office Stationery and Supplies	31,713	53,000	30,500	50,000	19,500	-	
11 Books and Periodicals	1,119	2,400	-	2,400	2,400	-	
12 Materials and Supplies	34,555	39,000	8,000	39,000	31,000	-	
13 Maintenance of Vehicles	36,842	73,000	32,000	50,000	18,000	-	
15 Repairs and Maintenance - Equipment	31,848	10,000	22,000	30,000	8,000	-	
16 Contract Employment	6,737,606	7,100,000	7,578,500	7,800,000	221,500	-	
21 Repairs and Maintenance - Buildings	4,983	100,000	10,000	20,000	10,000	-	
22 Short-term Employment	-	250,000	-	250,000	250,000	-	
23 Fees	-	428,000	10,000	20,000	10,000	-	
28 Other Contracted Services	17,704	130,000	45,000	50,000	5,000	-	
37 Janitorial Services	76,191	200,000	81,000	100,000	19,000	-	
43 Security Services	133,785	300,000	234,200	300,000	65,800	-	
57 Postage	4,300	10,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	-	-	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	90,000	20,000	-	10,000	10,000	-	
96 Fuel and Lubricants	9,472	10,000	10,000	12,000	2,000	-	
Total Urban and Regional Planning Division	9,553,144	12,215,660	10,014,300	11,285,500	1,271,200	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Green Fund Executing Unit							
01 Travelling and Subsistence	-	50,000	-	54,900	54,900	-	
05 Telephones	56,868	100,000	66,100	95,400	29,300	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent / Lease - Office Accommodation and Storage	-	258,000	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	42,000	-	-	-	-	
10 Office Stationery and Supplies	-	44,000	8,000	41,800	33,800	-	
11 Books and Periodicals	-	3,000	-	3,000	3,000	-	
13 Maintenance of Vehicles	2,315	20,000	-	20,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
16 Contract Employment	212,081	200,000	-	-	-	-	
37 Janitorial Services	-	160,000	-	160,000	160,000	-	
43 Security Services	-	160,000	-	160,000	160,000	-	
57 Postage	-	2,000	-	2,000	2,000	-	
62 Promotions, Publicity and Printing	-	80,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	70,000	-	-	-	-	
96 Fuel and Lubricants	2,103	12,000	2,510	12,000	9,490	-	
Total Green Fund Executing Unit	273,367	1,211,000	76,610	559,100	482,490	-	
008 Project Planning and Reconstruction Division							
01 Travelling and Subsistence	343,093	500,000	430,000	500,000	70,000	-	
05 Telephones	2,546	25,000	25,000	25,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
08 Rent/Lease - Office Accommodation and Storage	-	-	63,000	72,000	9,000	-	
10 Office Stationery and Supplies	23,632	36,000	20,000	25,000	5,000	-	
12 Materials and Supplies	9,988	10,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	-	20,000	20,000	-	
16 Contract Employment	857,938	854,000	680,000	854,000	174,000	-	
28 Other Contracted Services	-	7,000	-	7,000	7,000	-	
62 Promotions, Publicity and Printing	-	10,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	5,175	10,000	8,500	10,000	1,500	-	
Total Project Planning and Reconstruction Division	1,242,372	1,472,000	1,226,500	1,533,000	306,500	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Environmental Policy and Planning Division							
05 Telephones	98,552	140,000	56,300	56,300	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	9,149	10,000	5,000	10,000	5,000	-	
11 Books and Periodicals	-	3,000	-	3,000	3,000	-	
12 Materials and Supplies	-	129,000	-	10,000	10,000	-	
13 Maintenance of Vehicles	5,906	8,000	-	8,000	8,000	-	
15 Repairs and Maintenance - Equipment	-	11,000	-	11,000	11,000	-	
16 Contract Employment	1,272,160	1,246,000	3,388,100	3,446,000	57,900	-	
28 Other Contracted Services	6,750	46,000	46,000	46,000	-	-	
57 Postage	-	500	-	500	500	-	
62 Promotions, Publicity and Printing	-	121,000	121,000	121,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-	
96 Fuel and Lubricants	5,795	10,000	5,800	10,000	4,200	-	
Total Environmental Policy and Planning Division	1,398,312	1,734,500	3,622,200	3,721,800	99,600	-	
03 MINOR EQUIPMENT PURCHASES	1,001	1,500,000	543,100	806,000	262,900	-	
001 General Administration							
02 Office Equipment	-	90,000	410,000	90,000	-	320,000	
03 Furniture and Furnishings	-	86,700	-	86,700	86,700	-	
04 Other Minor Equipment	-	74,000	29,000	39,600	10,600	-	
Total General Administration	-	250,700	439,000	216,300	-	222,700	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Library Service Unit							
02 Office Equipment	-	161,000	-	-	-	-	
03 Furniture and Furnishings	-	92,000	-	92,000	92,000	-	
04 Other Minor Equipment	-	11,000	-	2,400	2,400	-	
Total Library Service Unit	-	264,000	-	94,400	94,400	-	
003 Technical Co-operation							
02 Office Equipment	-	4,000	-	4,100	4,100	-	
03 Furniture and Furnishings	-	3,000	2,100	2,100	-	-	
04 Other Minor Equipment	1,001	1,500	500	500	-	-	
Total Technical Co-operation	1,001	8,500	2,600	6,700	4,100	-	
004 Central Statistical Office							
02 Office Equipment	-	80,000	-	81,100	81,100	-	
03 Furniture and Furnishings	-	43,800	-	43,400	43,400	-	
04 Other Minor Equipment	-	56,000	-	55,500	55,500	-	
Total Central Statistical Office	-	179,800	-	180,000	180,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Urban and Regional Planning Division							
02 Office Equipment	-	-	101,500	11,900	-	89,600	
03 Furniture and Furnishings	-	120,000	-	68,900	68,900	-	
04 Other Minor Equipment	-	85,000	-	25,000	25,000	-	
Total Urban and Regional Planning Division	-	205,000	101,500	105,800	4,300	-	
006 Green Fund Executing Unit							
02 Office Equipment	-	287,000	-	87,000	87,000	-	
03 Furniture and Furnishings	-	38,000	-	42,500	42,500	-	
04 Other Minor Equipment	-	12,000	-	11,300	11,300	-	
Total Green Fund Executing Unit	-	337,000	-	140,800	140,800	-	
008 Project Planning and Reconstruction Division							
02 Office Equipment	-	115,000	-	-	-	-	
03 Furniture and Furnishings	-	8,000	-	13,600	13,600	-	
04 Other Minor Equipment	-	2,000	-	2,100	2,100	-	
Total Project Planning and Reconstruction Division	-	125,000	-	15,700	15,700	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Environmental Policy and Planning Division							
02 Office Equipment	-	89,000	-	41,500	41,500	-	
04 Other Minor Equipment	-	41,000	-	4,800	4,800	-	
Total Environmental Policy and Planning Division	-	130,000	-	46,300	46,300	-	
04 CURRENT TRANSFERS AND SUBSIDIES	83,280,278	92,765,000	86,691,800	88,063,000	1,371,200	-	
001 Regional Bodies							
03 Trust Fund of the Caribbean Environment Programme/ Regional Co-ordinating Unit	101,672	15,000	-	206,000	206,000	-	
04 Economic Commission for Latin America and the Caribbean	72,000	36,000	36,000	36,000	-	-	
Total Regional Bodies	173,672	51,000	36,000	242,000	206,000	-	
002 Commonwealth Bodies							
01 Commonwealth Fund for Technical Co-operation	1,738,846	954,000	954,000	954,000	-	-	
Total Commonwealth Bodies	1,738,846	954,000	954,000	954,000	-	-	
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	68,136	37,000	35,000	37,000	2,000	-	
03 Perez Guerrero Trust Fund	-	14,700	14,000	14,000	-	-	
10 United Nations Information Centre (UNIC)	24,000	12,000	12,000	12,000	-	-	
11 United Nations Environment Programme	-	102,000	-	102,000	102,000	-	
12 United Nations Framework Convention on Climate Change	70,372	76,400	134,200	81,900	-	52,300	
13 United Nations Convention to Combat Desertification	75,134	17,100	19,000	19,000	-	-	
United Nations Organizations Carried Forward	8,737,642	8,759,200	8,714,200	8,765,900	51,700	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
003 United Nations Organizations							
Brought Forward	8,737,642	8,759,200	8,714,200	8,765,900	51,700	-	
14 Convention on Persistent Organic Pollutants	14,885	15,000	18,300	18,300	-	-	
15 Intergovernmental Panel on Climate Change Trust	67,784	70,000	70,000	70,000	-	-	
Total United Nations Organizations	8,820,311	8,844,200	8,802,500	8,854,200	51,700	-	
004 International Bodies							
01 International Statistical Institute Membership	2,366	20,000	-	20,000	20,000	-	
Total International Bodies	2,366	20,000	-	20,000	20,000	-	
005 Non Profit Institutions							
01 National Trust Council	2,100,000	2,617,000	2,617,000	2,617,000	-	-	
Total Non-Profit Institutions	2,100,000	2,617,000	2,617,000	2,617,000	-	-	
006 Educational Institutions							
01 Caribbean Industrial Research Institute	28,000,000	28,000,000	28,000,000	28,000,000	-	-	
Total Educational Institutions	28,000,000	28,000,000	28,000,000	28,000,000	-	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
03 Settlement to Cane Farmers re-2007 transition	1,575,016	5,000,000	600,000	1,000,000	400,000	-	
40 Gratuities to Contract Officers	-	4,300,000	2,700,000	3,357,400	657,400	-	
Total Households	1,575,016	9,300,000	3,300,000	4,357,400	1,057,400	-	
009 Other Transfers							
01 Environmental Management Authority	38,000,000	40,000,000	40,000,000	40,000,000	-	-	
02 Basel Convention Regional Centre	2,654,000	2,900,000	2,900,000	2,900,000	-	-	
Total Other Transfers	40,654,000	42,900,000	42,900,000	42,900,000	-	-	
010 Other Transfers Abroad							
01 Basel Convention	22,847	17,600	16,955	31,500	14,545	-	
02 Convention on Biological Diversity	184,022	53,000	54,166	68,400	14,234	-	
03 Rotterdam Convention	9,198	8,200	11,179	18,500	7,321	-	
Total Other Transfers Abroad	216,067	78,800	82,300	118,400	36,100	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	18,443,751	21,500,000	17,940,450	17,940,450	-	-	
004 Statutory Boards							
02 Institute of Marine Affairs	18,443,751	21,500,000	17,940,450	17,940,450	-	-	
Total Statutory Boards	18,443,751	21,500,000	17,940,450	17,940,450	-	-	
Total Head	230,544,286	259,311,000	236,697,250	236,697,250	-	-	

68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	31,714,351	37,940,000	32,531,000	-	(32,531,000)
	Salaries and Cost of Living Allowance	21,461,019	24,000,000	21,789,000	-	(21,789,000)
	Remuneration to Members of Cabinet-Appointed Cmte	-	33,000	225,000	-	(225,000)
	Wages and Cost of Living Allowance	6,742,826	7,600,000	6,761,000	-	(6,761,000)
	Overtime - Daily Rated Workers	26,223	300,000	30,000	-	(30,000)
	Overtime-Monthly Paid Officers	-	20,000	-	-	-
	Gov't Contribution to NIS	2,353,807	4,011,000	2,457,000	-	(2,457,000)
	Government Contribution to Group Health Insurance	372,962	556,000	434,000	-	(434,000)
	Vacant Posts	-	300,000	-	-	-
	Allowances - Monthly Paid Officers	702,111	900,000	760,000	-	(760,000)
	Allowances - Daily Rated Workers	55,403	220,000	75,000	-	(75,000)
02	GOODS AND SERVICES	33,444,017	54,952,484	39,951,744	-	(39,951,744)
03	MINOR EQUIPMENT PURCHASES	30,749	1,460,000	98,000	-	(98,000)
04	CURRENT TRANSFERS AND SUBSIDIES	192,789,111	186,651,694	162,276,165	-	(162,276,165)
	Total	257,978,228	281,004,178	234,856,909	-	(234,856,909)

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	31,714,351	37,940,000	32,531,000	-	-	32,531,000	
001 General Administration							001 - Transferred to Head - Ministry of Youth, Development and Nation Service
01 Salaries and Cost of Living Allowance	9,505,412	8,300,000	9,400,000	-	-	9,400,000	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	-	10,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	702,111	900,000	760,000	-	-	760,000	
05 Government's Contribution to N.I.S.	736,044	1,200,000	733,000	-	-	733,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	300,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	33,000	225,000	-	-	225,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	124,632	144,000	140,000	-	-	140,000	
Total General Administration	11,068,199	10,887,000	11,258,000	-	-	11,258,000	
002 Physical Education and Sport Division							002 - Transferred to Head - Ministry of Sport and Community Development
01 Salaries and Cost of Living Allowance	4,274,260	5,700,000	4,400,000	-	-	4,400,000	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	-	-	-	-	
05 Government's Contribution to N.I.S.	380,423	761,000	392,000	-	-	392,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	55,791	97,000	65,000	-	-	65,000	
Total Physical Education and Sport Division	4,710,474	6,568,000	4,857,000	-	-	4,857,000	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Youth Affairs							005 - Transferred to Head - Ministry of Youth Development and National Sevice
01 Salaries and Cost of Living Allowance	1,701,594	3,000,000	1,701,000	-	-	1,701,000	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.	147,199	300,000	157,000	-	-	157,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,643	30,000	24,000	-	-	24,000	
Total Youth Affairs	1,863,436	3,330,000	1,882,000	-	-	1,882,000	
006 National Youth Development and Apprenticeship Centres							006 - Transferred to Head - Ministry of Youth Development and National Service
01 Salaries and Cost of Living Allowance	5,979,753	7,000,000	6,288,000	-	-	6,288,000	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)	6,742,826	7,600,000	6,761,000	-	-	6,761,000	
05 Government's Contribution to N.I.S.	1,090,141	1,750,000	1,175,000	-	-	1,175,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	115,532	200,000	130,000	-	-	130,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	62,364	85,000	75,000	-	-	75,000	
29 Overtime - Daily - Rated Workers	26,223	300,000	30,000	-	-	30,000	
30 Allowances - Daily - Rated Workers	55,403	220,000	75,000	-	-	75,000	
Total National Youth Development and Apprenticeship	14,072,242	17,155,000	14,534,000	-	-	14,534,000	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	33,444,017	54,952,484	39,951,744	-	-	39,951,744	
001 General Administration							001 - Transferred to Head - Ministry of Youth Development and National Service
01 Travelling and Subsistence	577,947	850,000	620,000	-	-	620,000	
03 Uniforms	10,425	14,000	14,000	-	-	14,000	
04 Electricity	624,467	1,000,000	350,000	-	-	350,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 05 and 99
05 Telephones	569,118	1,000,000	450,000	-	-	450,000	
08 Rent / Lease - Office Accommodation and Storage	4,430,327	5,315,000	5,776,000	-	-	5,776,000	
09 Rent / Lease - Vehicles and Equipment	-	60,000	-	-	-	-	
10 Office Stationery and Supplies	344,367	600,000	200,000	-	-	200,000	
11 Books and Periodicals	22,336	110,000	20,000	-	-	20,000	
12 Materials and Supplies	113,682	500,000	50,000	-	-	50,000	
13 Maintenance of Vehicles	129,134	250,000	200,000	-	-	200,000	
15 Repairs and Maintenance - Equipment	48,952	150,000	100,000	-	-	100,000	
16 Contract Employment	3,600,266	5,000,000	5,000,000	-	-	5,000,000	
17 Training	22,684	120,000	10,000	-	-	10,000	
19 Official Entertainment	-	10,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	66,688	200,000	80,000	-	-	80,000	
22 Short-term Employment	2,484,357	2,700,000	3,550,000	-	-	3,550,000	
23 Fees	138,136	139,384	702,000	-	-	702,000	
27 Official Overseas Travel	195,762	600,000	125,284	-	-	125,284	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	2,018,616	500,000	345,000	-	-	345,000	
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	470,250	1,000,000	1,000,000	-	-	1,000,000	
43 Security Services	665,192	1,500,000	1,200,000	-	-	1,200,000	
57 Postage	513	2,000	-	-	-	-	
58 Medical Expenses	-	10,000	-	-	-	-	
61 Insurance	78,000	90,000	-	-	-	-	
62 Promotions, Publicity and Printing	152,125	400,000	30,000	-	-	30,000	
66 Hosting of Conferences, Seminars and other Functions	1,027,318	400,000	250,000	-	-	250,000	
General Administration Carried Forward	17,790,662	22,520,384	20,072,284	-	-	20,072,284	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	17,790,662	22,520,384	20,072,284	-	-	20,072,284	
96 Fuel and Lubricants	39,771	80,000	10,000	-	-	10,000	
99 Employee Assistance Programme	24,673	20,000	-	-	-	-	
Total General Administration	17,855,106	22,620,384	20,082,284	-	-	20,082,284	
002 Physical Education and Sport Division							002 - Transferred to Head - Ministry of Sport and Community Development
01 Travelling and Subsistence	378,244	500,000	400,000	-	-	400,000	
03 Uniforms	3,720	30,000	5,000	-	-	5,000	
04 Electricity	216,454	500,000	400,000	-	-	400,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	82,948	500,000	100,000	-	-	100,000	
06 Water and Sewerage Rates	6,608	500,000	200,000	-	-	200,000	
10 Office Stationery and Supplies	59,080	400,000	10,000	-	-	10,000	
12 Materials and Supplies	263,938	900,000	300,000	-	-	300,000	
13 Maintenance of Vehicles	37,184	400,000	100,000	-	-	100,000	
15 Repairs and Maintenance - Equipment	7,395	400,000	-	-	-	-	
16 Contract Employment	2,534,757	3,500,000	2,770,000	-	-	2,770,000	
17 Training	-	50,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,800	100,000	280,000	-	-	280,000	
37 Janitoral Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	500	-	-	-	-	
96 Fuel and Lubricants	32,886	20,000	6,000	-	-	6,000	
Total Physical Education and Sport Division	3,625,014	7,800,500	4,571,000	-	-	4,571,000	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Dwight Yorke Stadium							003 - Transferred to Head - Ministry of Sport and Community Development
01 Travelling and Subsistence	-	3,000	-	-	-	-	
04 Electricity	222,436	300,000	250,000	-	-	250,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	50,000	-	-	-	-	
06 Water and Sewerage Rates	151,294	189,000	189,000	-	-	189,000	
10 Office Stationery and Supplies	-	5,000	-	-	-	-	
11 Books and Periodicals	-	2,000	-	-	-	-	
12 Materials and Supplies	-	19,000	-	-	-	-	
13 Maintenance of Vehicles	-	6,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	20,000	-	-	-	-	
16 Contract Employment	252,489	470,000	87,000	-	-	87,000	
21 Repairs and Maintenance - Buildings	12,217	20,000	-	-	-	-	
22 Short-term Employment	-	20,000	75,000	-	-	75,000	
28 Other Contracted Services	99,808	500,000	1,200,000	-	-	1,200,000	
37 Janitorial Services	760,696	1,000,000	390,000	-	-	390,000	
43 Security Services	1,484,818	1,300,000	1,250,000	-	-	1,250,000	
57 Postage	-	400	-	-	-	-	
62 Promotions, Publicity and Printing	-	4,000	-	-	-	-	
96 Fuel and Lubricants	-	6,000	-	-	-	-	
Total Dwight Yorke Stadium	2,983,758	3,914,400	3,441,000	-	-	3,441,000	
004 Youth Centres							004 - Transferred to Head - Ministry of Youth Development and National Service
04 Electricity	290,543	380,000	150,000	-	-	150,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	33,874	90,000	90,000	-	-	90,000	
06 Water and Sewerage Rates	72,061	50,000	40,000	-	-	40,000	
07 House Rates	-	700	700	-	-	700	
10 Office Stationery and Supplies	4,890	150,000	5,000	-	-	5,000	
11 Books and Periodicals	-	500	-	-	-	-	
12 Materials and Supplies	25,456	50,000	-	-	-	-	
Youth Centres Carried Forward	426,824	721,200	285,700	-	-	285,700	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Youth Centres							
Brought Forward	426,824	721,200	285,700	-	-	285,700	
15 Repairs and Maintenance - Equipment	553	30,000	-	-	-	-	
16 Contract Employment	2,411,142	2,800,000	2,400,000	-	-	2,400,000	
21 Repairs and Maintenance - Buildings	16,413	30,000	-	-	-	-	
22 Short-term Employment	1,056,278	1,100,000	1,166,000	-	-	1,166,000	
28 Other Contracted Services	12,639	85,000	5,000	-	-	5,000	
37 Janitorial Services	557,550	1,500,000	500,000	-	-	500,000	
43 Security Services	2,327,312	2,300,000	2,100,000	-	-	2,100,000	
57 Postage	-	500	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	-	-	-	-	
Total Youth Centres	6,808,711	8,666,700	6,456,700	-	-	6,456,700	
005 Youth Affairs							005 - Transferred to Head - Ministry of Youth Development and Nation Service
01 Travelling and Subsistence	221,379	450,000	265,000	-	-	265,000	
04 Electricity	43,961	380,000	100,000	-	-	100,000	
05 Telephones	63,965	100,000	50,000	-	-	50,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
08 Rent / Lease - Office Accommodation and Storage	394,983	900,000	414,000	-	-	414,000	
10 Office Stationery and Supplies	-	293,000	5,000	-	-	5,000	
11 Books and Periodicals	-	5,000	-	-	-	-	
12 Materials and Supplies	-	300,000	50,000	-	-	50,000	
15 Repairs and Maintenance - Equipment	-	100,000	-	-	-	-	
16 Contract Employment	546,732	4,500,000	3,650,000	-	-	3,650,000	
17 Training	-	100,000	-	-	-	-	
22 Short-term Employment	-	100,000	-	-	-	-	
28 Other Contracted Services	-	100,000	-	-	-	-	
57 Postage	-	500	500	-	-	500	
62 Promotions, Publicity and Printing	-	7,000	-	-	-	-	
Total Youth Affairs	1,271,020	7,335,500	4,534,500	-	-	4,534,500	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 National Youth Development and Apprenticeship Centres							006 - Transferred to Head - Ministry of Youth Development and National Service
01 Travelling and Subsistence	392,014	400,000	385,000	-	-	385,000	
03 Uniforms	5,190	42,000	30,200	-	-	30,200	
04 Electricity	198,227	200,000	150,000	-	-	150,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	17,563	240,000	10,000	-	-	10,000	
06 Water and Sewerage Rates	27,876	114,000	30,000	-	-	30,000	
10 Office Stationery and Supplies	2,801	155,000	-	-	-	-	
11 Books and Periodicals	-	10,000	-	-	-	-	
12 Materials and Supplies	128,692	200,000	251,060	-	-	251,060	
13 Maintenance of Vehicles	-	250,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	157,000	-	-	-	-	
17 Training	58,760	800,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	135,000	-	-	-	-	
22 Short-term Employment	-	350,000	-	-	-	-	
23 Fees	-	5,000	-	-	-	-	
28 Other Contracted Services	45,376	200,000	-	-	-	-	
40 Food at Institutions	-	400,000	-	-	-	-	
43 Security Services	-	870,000	-	-	-	-	
57 Postage	-	1,000	-	-	-	-	
58 Medical Expenses	-	6,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	-	-	-	
96 Fuel and Lubricants	23,909	30,000	10,000	-	-	10,000	
Total National Youth Development and Apprenticeship	900,408	4,615,000	866,260	-	-	866,260	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	30,749	1,460,000	98,000	-	-	98,000	
001 General Administration							001 - Transferred to Head - Ministry of Youth and Development and National Service
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	22,491	100,000	72,000	-	-	72,000	
03 Furniture and Furnishings	-	50,000	-	-	-	-	
04 Other Minor Equipment	8,258	80,000	17,000	-	-	17,000	
Total General Administration	30,749	230,000	89,000	-	-	89,000	
002 Physical Education and Sport Division							002 - Transferred to Head - Ministry of Sport and Community Development
02 Office Equipment	-	40,000	9,000	-	-	9,000	
03 Furniture and Furnishings	-	50,000	-	-	-	-	
04 Other Minor Equipment	-	200,000	-	-	-	-	
Total Physical Education and Sport Division	-	290,000	9,000	-	-	9,000	
003 Dwight Yorke Stadium							003 - Transferred to Head - Ministry of Sport and Community Development
02 Office Equipment	-	9,000	-	-	-	-	
03 Furniture and Furnishings	-	11,000	-	-	-	-	
04 Other Minor Equipment	-	10,000	-	-	-	-	
Total Dwight Yorke Stadium	-	30,000	-	-	-	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Youth Centres							004 - Transferred to Head - Ministry of Youth Development and National Service
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	150,000	-	-	-	-	
03 Furniture and Furnishings	-	150,000	-	-	-	-	
04 Other Minor Equipment	-	150,000	-	-	-	-	
Total Youth Centres	-	450,000	-	-	-	-	
005 Youth Affairs							005 - Transferred to Head - Ministry of Youth Development and National Service
02 Office Equipment	-	80,000	-	-	-	-	
03 Furniture and Furnishings	-	50,000	-	-	-	-	
04 Other Minor Equipment	-	80,000	-	-	-	-	
Total Youth Affairs	-	210,000	-	-	-	-	
006 National Youth Development and Apprenticeship Centres							006 - Transferred to Head - Ministry of Youth Development and National Service
02 Office Equipment	-	70,000	-	-	-	-	
03 Furniture and Furnishings	-	80,000	-	-	-	-	
04 Other Minor Equipment	-	100,000	-	-	-	-	
Total National Youth Development and Apprenticeship	-	250,000	-	-	-	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	192,789,111	186,651,694	162,276,165	-	-	162,276,165	
002 Commonwealth Bodies							002 - Transferred to Head - Ministry of Youth Development and National Service
01 Commonwealth Youth Programme	-	350,000	318,000	-	-	318,000	
Total Commonwealth Bodies	-	350,000	318,000	-	-	318,000	
005 Non-Profit Institutions							
02 Boxing Board of Control	1,274,920	1,700,000	1,400,000	-	-	1,400,000	02 and 29 - Transferred to Head - Ministry of Sport and Community Development
29 Contribution to Non-Profit Institutions - Sporting Organisations	10,399,735	21,450,000	11,000,000	-	-	11,000,000	
32 Contribution to Non-Profit Institutions - Youth Organisations	454,809	687,530	-	-	-	-	32 - Transferred to Head - Ministry of Youth Development and National Service
Total Non-Profit Institutions	12,129,464	23,837,530	12,400,000	-	-	12,400,000	
007 Households							
01 Severance Benefits	456,575	500,000	350,000	-	-	350,000	01, 03, 04, 06 and 40 - Transferred to Head - Ministry of Youth Development and National Service
03 Hosting of Vacation Camps	-	500,000	-	-	-	-	
04 National Mentorship Programme	868,292	2,000,000	739,000	-	-	739,000	
05 National Incentives and Rewards Initiative	3,681,750	15,000,000	1,159,000	-	-	1,159,000	05 - Transferred to Head - Ministry of Sport and Community Development
06 Youth Skills Development Programme	852,224	1,100,000	287,000	-	-	287,000	
40 Gratuities to Contract Officers	-	4,600,000	-	-	-	-	
Total Households	5,858,841	23,700,000	2,535,000	-	-	2,535,000	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							009 - Transferred to Head - Ministry of Sport and Community Development.
03 Indoor Sporting Arenas/Hockey Facility	1,309,312	3,000,000	2,516,000	-	-	2,516,000	
04 The Sport Company of Trinidad and Tobago	55,923,607	91,000,000	99,600,000	-	-	99,600,000	
08 Trinidad and Tobago Anti-Doping Organization	64,682	100,000	293,000	-	-	293,000	
11 Sports Dispute Resolution Centre	-	50,000	-	-	-	-	
Total Other Transfers	57,297,601	94,150,000	102,409,000	-	-	102,409,000	
011 Transfers to State Enterprises							011 - Transferred to Head - Ministry of Sport and Community Development
01 First Citizens Bank Limited - Repayment of Loan - Brian Lara Cricket Stadium	71,780,475	-	-	-	-	-	
04 Ansa Merchant Bank Limited - Repayment of Loan - Development of Nine Regional Recreation Facilities	42,752,730	41,644,164	41,644,165	-	-	41,644,165	
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	117,503,205	44,614,164	44,614,165	-	-	44,614,165	
Total Head	257,978,228	281,004,178	234,856,909	-	-	234,856,909	

70 - MINISTRY OF COMMUNICATIONS

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	20,639,159	25,201,700	23,345,600	-	(23,345,600)
	Salaries and Cost of Living Allowance	17,589,285	20,900,000	19,836,000	-	(19,836,000)
	Remuneration to Members of Cabinet-Appointed Cmte	534,000	462,000	462,000	-	(462,000)
	Wages and Cost of Living Allowance	242,683	300,000	245,000	-	(245,000)
	Overtime - Daily Rated Workers	-	5,000	23,000	-	(23,000)
	Overtime-Monthly Paid Officers	292,739	668,500	430,000	-	(430,000)
	Gov't Contribution to NIS	1,529,963	1,940,000	1,744,000	-	(1,744,000)
	Government Contribution to Group Health Insurance	292,487	369,200	303,600	-	(303,600)
	Vacant Posts	-	200,000	-	-	-
	Allowances - Monthly Paid Officers	156,607	357,000	300,000	-	(300,000)
	Allowances - Daily Rated Workers	1,395	-	2,000	-	(2,000)
02	GOODS AND SERVICES	20,627,924	25,873,205	19,374,960	-	(19,374,960)
03	MINOR EQUIPMENT PURCHASES	243,020	590,000	200,000	-	(200,000)
04	CURRENT TRANSFERS AND SUBSIDIES	19,621,121	24,008,640	21,002,274	-	(21,002,274)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	123,824,000	134,326,455	139,826,455	-	(139,826,455)
	Total	184,955,224	210,000,000	203,749,289	-	(203,749,289)

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	20,639,159	25,201,700	23,345,600	-	-	23,345,600	
001 General Administration							001 - Transferred to Head - Office of the Prime Minister
01 Salaries and Cost of Living Allowance	4,123,749	5,000,000	5,836,000	-	-	5,836,000	
02 Wages and C.O.L.A. (including Leave Pay)	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	156,607	357,000	300,000	-	-	300,000	
05 Government's Contribution to N.I.S.	339,093	540,000	480,000	-	-	480,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	534,000	462,000	462,000	-	-	462,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	43,215	110,000	60,000	-	-	60,000	
Total General Administration	5,196,664	6,669,000	7,138,000	-	-	7,138,000	
002 Government Printery							002 - Transferred to Head - Office of the Prime Minister
01 Salaries and Cost of Living Allowance	11,773,663	14,000,000	12,300,000	-	-	12,300,000	
03 Overtime - Monthly Paid Officers	292,739	668,500	430,000	-	-	430,000	
05 Government's Contribution to N.I.S.	1,035,753	1,200,000	1,070,000	-	-	1,070,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	226,311	232,800	220,000	-	-	220,000	
29 Overtime - Daily - Rated Workers	-	-	23,000	-	-	23,000	
30 Allowances - Daily - Rated Workers	1,395	-	2,000	-	-	2,000	
Total Government Printery	13,329,861	16,101,300	14,045,000	-	-	14,045,000	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 National Archives							003 - Transferred to Head - Office of the Prime Minister
01 Salaries and Cost of Living Allowance	1,691,873	1,900,000	1,700,000	-	-	1,700,000	
02 Wages and C.O.L.A. (including Leave Pay)	242,683	300,000	245,000	-	-	245,000	
05 Government's Contribution to N.I.S.	155,117	200,000	194,000	-	-	194,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	3,557	4,400	3,600	-	-	3,600	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	19,404	22,000	20,000	-	-	20,000	
29 Overtime - Daily - Rated Workers	-	5,000	-	-	-	-	
Total National Archives	2,112,634	2,431,400	2,162,600	-	-	2,162,600	
02 GOODS AND SERVICES	20,627,924	25,873,205	19,374,960	-	-	19,374,960	
001 General Administration							001 - Transferred to Head - Office of the Prime Minister
01 Travelling and Subsistence	695,422	600,000	600,000	-	-	600,000	
03 Uniforms	2,005	3,500	2,600	-	-	2,600	
04 Electricity	297,482	300,000	150,000	-	-	150,000	
05 Telephones	309,616	300,000	100,000	-	-	100,000	
06 Water and Sewerage Rates	32,003	28,000	9,000	-	-	9,000	
08 Rent / Lease - Office Accommodation and Storage	57,150	300,000	50,000	-	-	50,000	
09 Rent / Lease - Vehicles and Equipment	57,945	60,000	5,100	-	-	5,100	
10 Office Stationery and Supplies	76,460	100,000	64,100	-	-	64,100	
11 Books and Periodicals	17,190	18,000	6,400	-	-	6,400	
12 Materials and Supplies	5,213	30,000	-	-	-	-	
13 Maintenance of Vehicles	5,112	25,000	25,000	-	-	25,000	
15 Repairs and Maintenance - Equipment	10,114	7,000	5,400	-	-	5,400	
16 Contract Employment	745,462	2,800,000	2,600,000	-	-	2,600,000	
17 Training	-	15,000	-	-	-	-	
19 Official Entertainment	-	5,000	2,400	-	-	2,400	
21 Repairs and Maintenance - Buildings	889,543	400,000	365,000	-	-	365,000	
22 Short-term Employment	1,864,424	628,000	1,495,000	-	-	1,495,000	
23 Fees	-	23,600	-	-	-	-	
General Administration Carried Forward	5,065,141	5,643,100	5,480,000	-	-	5,480,000	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	5,065,141	5,643,100	5,480,000	-	-	5,480,000	
27 Official Overseas Travel	209,348	100,000	134,100	-	-	134,100	
28 Other Contracted Services	129,390	200,000	470,000	-	-	470,000	
37 Janitorial Services	206,771	200,000	70,000	-	-	70,000	
43 Security Services	1,006,245	1,000,000	730,000	-	-	730,000	
57 Postage	200	1,000	-	-	-	-	
58 Medical Expenses	-	30,000	-	-	-	-	
61 Insurance	-	100,000	50,000	-	-	50,000	
62 Promotions, Publicity and Printing	372,570	5,200,000	2,000,000	-	-	2,000,000	
65 Expenses of Cabinet appointed Bodies	-	22,500	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	-	-	-	
96 Fuel and Lubricants	14,063	10,000	-	-	-	-	
99 Employee Assistance Programme	-	30,000	-	-	-	-	
Total General Administration	7,003,728	12,586,600	8,934,100	-	-	8,934,100	
002 Government Printery							002 - Transferred to Head - Office of the Prime Minister
01 Travelling and Subsistence	162,202	300,000	170,000	-	-	170,000	
03 Uniforms	24,761	10,000	10,000	-	-	10,000	
04 Electricity	661,968	500,000	500,000	-	-	500,000	
05 Telephones	63,541	60,000	60,000	-	-	60,000	
06 Water and Sewerage Rates	9,664	20,000	2,000	-	-	2,000	
08 Rent / Lease - Office Accommodation and Storage	4,680,375	3,361,500	3,361,500	-	-	3,361,500	
09 Rent / Lease - Vehicles and Equipment	180,087	250,000	58,000	-	-	58,000	
10 Office Stationery and Supplies	72,633	100,000	11,000	-	-	11,000	
11 Books and Periodicals	-	895	-	-	-	-	
12 Materials and Supplies	881,396	400,000	1,000,000	-	-	1,000,000	
13 Maintenance of Vehicles	39,905	50,000	40,000	-	-	40,000	
15 Repairs and Maintenance - Equipment	197,171	200,000	181,000	-	-	181,000	
17 Training	4,500	50,000	-	-	-	-	
Government Printery Carried Forward	6,978,203	5,302,395	5,393,500	-	-	5,393,500	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Government Printery							
Brought Forward	6,978,203	5,302,395	5,393,500	-	-	5,393,500	
21 Repairs and Maintenance - Buildings	127,466	80,000	40,500	-	-	40,500	
23 Fees	9,129	20,000	-	-	-	-	
28 Other Contracted Services	5,386	6,750	4,400	-	-	4,400	
37 Janitorial Services	847,866	800,000	200,000	-	-	200,000	
43 Security Services	1,435,309	1,300,000	500,000	-	-	500,000	
57 Postage	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
96 Fuel and Lubricants	11,792	20,000	-	-	-	-	
Total Government Printery	9,415,151	7,529,145	6,138,400	-	-	6,138,400	
003 National Archives							003 - Transferred to Head - Office of the Prime Minister
01 Travelling and Subsistence	159,973	160,000	147,000	-	-	147,000	
03 Uniforms	3,421	10,000	2,500	-	-	2,500	
04 Electricity	196,516	250,000	120,000	-	-	120,000	
05 Telephones	135,068	150,000	150,000	-	-	150,000	
06 Water and Sewerage Rates	1,192	1,500	1,500	-	-	1,500	
08 Rent / Lease - Office Accommodation and Storage	1,117,376	1,269,200	1,170,000	-	-	1,170,000	
09 Rent / Lease - Vehicles and Equipment	182,099	200,000	67,000	-	-	67,000	
10 Office Stationery and Supplies	28,772	40,000	29,300	-	-	29,300	
11 Books and Periodicals	2,722	10,000	-	-	-	-	
12 Materials and Supplies	39,997	50,000	24,000	-	-	24,000	
13 Maintenance of Vehicles	20,234	30,000	1,000	-	-	1,000	
15 Repairs and Maintenance - Equipment	7,160	30,000	-	-	-	-	
16 Contract Employment	636,859	1,000,000	825,000	-	-	825,000	
21 Repairs and Maintenance - Buildings	54,092	100,000	100,000	-	-	100,000	
22 Short-term Employment	-	-	-	-	-	-	
23 Fees	-	69,000	10,800	-	-	10,800	
28 Other Contracted Services	4,538	86,600	1,700	-	-	1,700	
National Archives Carried Forward	2,590,019	3,456,300	2,649,800	-	-	2,649,800	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 National Archives							
Brought Forward	2,590,019	3,456,300	2,649,800	-	-	2,649,800	
37 Janitorial Services	475,715	500,000	270,000	-	-	270,000	
43 Security Services	600,000	650,000	840,000	-	-	840,000	
57 Postage	620	1,000	1,000	-	-	1,000	
62 Promotions, Publicity and Printing	-	50,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	-	-	-	
96 Fuel and Lubricants	2,197	10,000	1,500	-	-	1,500	
Total National Archives	3,668,551	4,717,300	3,762,300	-	-	3,762,300	
004 Freedom of Information Unit							004 - Transferred to Head - Office of the Prime Minister
16 Contract Employment	540,494	540,160	540,160	-	-	540,160	
Total Freedom of Information Unit	540,494	540,160	540,160	-	-	540,160	
005 Office of Information Commissioner							005 - Transferred to Head - Office of the Prime Minister
16 Contract Employment	-	500,000	-	-	-	-	
Total Office of Information Commissioner	-	500,000	-	-	-	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	243,020	590,000	200,000	-	-	200,000	
001 General Administration							001 - Transferred to Head - Office of the Prime Minister
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	87,743	100,000	118,000	-	-	118,000	
03 Furniture and Furnishings	8,644	50,000	-	-	-	-	
04 Other Minor Equipment	54,783	100,000	70,000	-	-	70,000	
Total General Administration	151,170	250,000	188,000	-	-	188,000	
002 Government Printery							002 - Transferred to Head - Office of the Prime Minister
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	91,850	300,000	12,000	-	-	12,000	
Total Government Printery	91,850	300,000	12,000	-	-	12,000	
003 National Archives							003 - Transferred to Head - Office of the Prime Minister
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	20,000	-	-	-	-	
04 Other Minor Equipment	-	20,000	-	-	-	-	
Total National Archives	-	40,000	-	-	-	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	19,621,121	24,008,640	21,002,274	-	-	21,002,274	
001 Regional Bodies							001 - Transferred to Head - Office of the Prime Minister
01 Caribbean Broadcasting Union	-	9,400	9,400	-	-	9,400	
02 Subscription to Caribbean Archivist Association	-	2,200	2,200	-	-	2,200	
Total Regional Bodies	-	11,600	11,600	-	-	11,600	
004 International Bodies							004 - Transferred to Head - Office of the Prime Minister
01 Subscription to International Council on Archives	10,676	13,200	10,321	-	-	10,321	
02 Subscription to Arma International	-	1,750	1,750	-	-	1,750	
03 International Centre for the Study of the Preservation of Cultural Property	10,445	13,290	13,290	-	-	13,290	
Total International Bodies	21,121	28,240	25,361	-	-	25,361	
007 Households							007 - Transferred to Head - Office of the Prime Minister
40 Gratuities to Contract Officers	-	968,800	226,313	-	-	226,313	
Total Households	-	968,800	226,313	-	-	226,313	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfer to State Enterprises							011 - Transferred to Head - Office of the Prime Minister
03 Trinidad and Tobago Television Company Limited (TTT)	19,600,000	23,000,000	20,739,000	-	-	20,739,000	
Total Transfer to State Enterprises	19,600,000	23,000,000	20,739,000	-	-	20,739,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	123,824,000	134,326,455	139,826,455	-	-	139,826,455	
004 Statutory Boards							004 - Transferred to Head - Office of the Prime Minster
53 National Library and Information System	123,824,000	134,326,455	139,826,455	-	-	139,826,455	
Total Statutory Boards	123,824,000	134,326,455	139,826,455	-	-	139,826,455	
Total Head	184,955,224	210,000,000	203,749,289	-	-	203,749,289	

75 - EQUAL OPPORTUNITY TRIBUNAL

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,220,649	2,358,300	2,403,700	2,403,700	-
	Salaries and Cost of Living Allowance	393,304	500,000	461,300	461,300	-
	Salaries - Direct Charges	1,147,440	1,147,500	1,235,000	1,235,000	-
	Allowances - Direct Charges	604,720	604,800	625,200	625,200	-
	Overtime-Monthly Paid Officers	-	1,000	-	-	-
	Gov't Contribution to NIS - Direct Charges	30,375	37,000	33,600	33,600	-
	Gov't Contribution to NIS	34,244	57,000	37,000	37,000	-
	Government Contribution to Group Health Insurance	10,566	11,000	11,600	11,600	-
02	GOODS AND SERVICES	1,533,483	2,241,700	1,897,400	1,797,900	(99,500)
03	MINOR EQUIPMENT PURCHASES	101,429	37,350	2,500	20,000	17,500
04	CURRENT TRANSFERS AND SUBSIDIES	-	81,360	-	82,000	82,000
	Total	3,855,561	4,718,710	4,303,600	4,303,600	-

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,220,649	2,358,300	2,403,700	2,403,700	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	393,304	500,000	461,300	461,300	-	-	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	-	-	-	-	
05 Government's Contribution to N.I.S.	34,244	57,000	37,000	37,000	-	-	
23 Salaries - Direct Charges	1,147,440	1,147,500	1,235,000	1,235,000	-	-	
24 Allowances - Direct Charges	604,720	604,800	625,200	625,200	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,566	11,000	11,600	11,600	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	30,375	37,000	33,600	33,600	-	-	
Total General Administration	2,220,649	2,358,300	2,403,700	2,403,700	-	-	
02 GOODS AND SERVICES	1,533,483	2,241,700	1,897,400	1,797,900	-	99,500	
001 General Administration							
01 Travelling and Subsistence	40,967	100,000	53,200	84,000	30,800	-	
04 Electricity	-	20,000	-	-	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	93,027	100,000	93,300	95,000	1,700	-	
10 Office Stationery and Supplies	24,586	28,000	10,200	25,000	14,800	-	
11 Books and Periodicals	5,134	7,000	4,100	4,000	-	100	
12 Materials and Supplies	-	5,000	-	-	-	-	
13 Maintenance of Vehicles	25,312	20,000	23,500	20,000	-	3,500	
15 Repairs and Maintenance - Equipment	11,333	10,000	600	5,000	4,400	-	
16 Contract Employment	485,561	994,200	742,200	800,900	58,700	-	
17 Training	34,500	14,200	600	5,000	4,400	-	
19 Official Entertainment	2,667	5,000	-	1,000	1,000	-	
21 Repairs and Maintenance - Buildings	23,658	10,000	5,700	5,000	-	700	
22 Short-term Employment	22,657	54,000	313,600	65,000	-	248,600	
General Administration Carried Forward	769,402	1,367,400	1,247,000	1,109,900	-	137,100	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	769,402	1,367,400	1,247,000	1,109,900	-	137,100	
23 Fees	17,971	100,000	66,800	66,800	-	-	
27 Official Overseas Travel	-	10,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	152,730	126,000	48,700	50,000	1,300	-	
37 Janitorial Services	70,500	78,000	72,000	84,000	12,000	-	
43 Security Services	234,907	235,000	224,000	235,000	11,000	-	
57 Postage	627	100	-	-	-	-	
58 Medical Expenses	-	30,000	3,700	5,000	1,300	-	
60 Travelling - Direct Charges	148,320	150,000	137,400	124,000	-	13,400	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
62 Promotions, Publicity and Printing	19,415	15,000	800	5,000	4,200	-	
66 Hosting of Conferences, Seminars and other Functions	4,682	10,000	25,100	1,000	-	24,100	
96 Fuel and Lubricants	5,729	6,000	2,900	6,000	3,100	-	
98 Overseas Travel Facilities - Direct Charges	109,200	109,200	69,000	109,200	40,200	-	
99 Employee Assistance Programme	-	5,000	-	2,000	2,000	-	
Total General Administration	1,533,483	2,241,700	1,897,400	1,797,900	-	99,500	
03 MINOR EQUIPMENT PURCHASES	101,429	37,350	2,500	20,000	17,500	-	
001 General Administration							
02 Office Equipment	-	15,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	11,350	-	5,000	5,000	-	
04 Other Minor Equipment	101,429	11,000	2,500	5,000	2,500	-	
Total General Administration	101,429	37,350	2,500	20,000	17,500	-	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	-	81,360	-	82,000	82,000	-	
007 Households							
40 Gratuities to Contract Officers	-	81,360	-	82,000	82,000	-	
Total Households	-	81,360	-	82,000	82,000	-	
Total Head	3,855,561	4,718,710	4,303,600	4,303,600	-	-	

77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	349,476,807	385,541,587	340,911,943	350,341,100	9,429,157
	Salaries and Cost of Living Allowance	131,892,913	136,106,400	126,895,000	127,604,300	709,300
	Remuneration to Members of Cabinet-Appointed Cmte	622,500	792,800	269,000	1,000,400	731,400
	Wages and Cost of Living Allowance	176,213,676	200,428,900	172,455,000	175,200,000	2,745,000
	Overtime - Daily Rated Workers	1,892,331	2,679,000	1,616,800	2,545,000	928,200
	Overtime-Monthly Paid Officers	191,497	2,345,000	2,120,000	2,345,000	225,000
	Gov't Contribution to NIS	26,820,581	29,786,900	25,848,500	28,893,500	3,045,000
	Government Contribution to Group Health Insurance	5,340,463	5,250,450	5,383,200	5,215,300	(167,900)
	Allowances - Monthly Paid Officers	4,177,157	4,575,000	4,130,000	4,075,000	(55,000)
	Allowances - Daily Rated Workers	2,325,689	3,534,137	2,170,800	3,419,600	1,248,800
	Remuneration to Board Members	-	43,000	-	43,000	43,000
	Settlement of Arrears to Public Officers	-	-	23,643	-	(23,643)
02	GOODS AND SERVICES	94,411,806	143,597,310	104,641,501	102,549,800	(2,091,701)
03	MINOR EQUIPMENT PURCHASES	129,652	6,160,952	1,371,161	3,638,100	2,266,939
04	CURRENT TRANSFERS AND SUBSIDIES	166,804,402	103,926,002	75,092,649	142,811,300	67,718,651
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	37,863,880	55,509,989	46,569,282	46,773,400	204,118
	Total	648,686,547	694,735,840	568,586,536	646,113,700	77,527,164

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	349,476,807	385,541,587	340,911,943	350,341,100	9,429,157	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	43,991,365	42,014,800	41,300,000	41,300,000	-	-	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)	12,556,666	14,733,400	12,300,000	12,500,000	200,000	-	
03 Overtime - Monthly Paid Officers	-	300,000	120,000	300,000	180,000	-	
04 Allowances - Monthly Paid Officers	1,337,841	950,000	1,375,000	950,000	-	425,000	
05 Government's Contribution to N.I.S.	4,702,425	5,677,600	4,300,000	4,991,500	691,500	-	
06 Remuneration to Board Members	-	43,000	-	43,000	43,000	-	
12 Settlement of Arrears to Public Officers	-	-	23,643	-	-	23,643	
14 Remuneration to members of Cabinet-Appointed Committees	99,500	200,400	48,000	200,400	152,400	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	216,929	224,750	217,000	215,800	-	1,200	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	674,775	495,000	667,600	495,000	-	172,600	
29 Overtime - Daily - Rated Workers	539,653	607,800	607,800	588,300	-	19,500	
30 Allowances - Daily - Rated Workers	270,050	400,107	190,000	399,900	209,900	-	
Total General Administration	64,389,204	65,646,857	61,149,043	61,983,900	834,857	-	
002 Agriculture							
01 Salaries and Cost of Living Allowance	37,612,878	39,690,000	37,000,000	37,000,000	-	-	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)	68,518,395	80,421,100	70,000,000	72,000,000	2,000,000	-	
03 Overtime - Monthly Paid Officers	191,497	2,000,000	2,000,000	2,000,000	-	-	
05 Government's Contribution to N.I.S.	9,316,163	10,103,700	9,500,000	10,387,700	887,700	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	92,400	-	-	-	-	
Agriculture Carried Forward	115,638,933	132,307,200	118,500,000	121,387,700	2,887,700	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Agriculture							
Brought Forward	115,638,933	132,307,200	118,500,000	121,387,700	2,887,700	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,323,359	1,446,800	1,420,000	1,428,400	8,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	552,089	500,000	550,000	500,000	-	50,000	
29 Overtime - Daily - Rated Workers	872,194	1,025,900	650,000	911,400	261,400	-	
30 Allowances - Daily - Rated Workers	649,331	1,218,230	600,000	1,103,900	503,900	-	
Total Agriculture	119,035,906	136,498,130	121,720,000	125,331,400	3,611,400	-	
003 Animal Production and Health							
01 Salaries and Cost of Living Allowance	9,909,426	11,500,000	9,100,000	9,200,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C.O.L.A. (including Leave Pay)	21,186,627	22,500,000	16,600,000	16,800,000	200,000	-	
04 Allowances - Monthly Paid Officers	107,011	125,000	105,000	125,000	20,000	-	
05 Government's Contribution to N.I.S.	2,710,374	2,900,000	2,250,000	2,900,000	650,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	452,381	330,900	375,000	330,900	-	44,100	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	125,259	120,000	115,000	120,000	5,000	-	
29 Overtime - Daily - Rated Workers	60,923	150,000	150,000	150,000	-	-	
30 Allowances - Daily - Rated Workers	158,689	280,800	280,800	280,800	-	-	
Total Animal Production and Health	34,710,690	37,906,700	28,975,800	29,906,700	930,900	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Horticulture							
01 Salaries and Cost of Living Allowance	1,541,828	1,900,000	1,400,000	1,500,000	100,000	-	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)	11,781,464	13,524,900	11,850,000	11,850,000	-	-	
05 Government's Contribution to N.I.S.	1,159,205	1,400,000	1,250,000	1,708,700	458,700	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	219,690	228,000	228,000	220,200	-	7,800	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	18,720	52,000	20,000	52,000	32,000	-	
29 Overtime - Daily - Rated Workers	90,051	145,300	54,000	145,300	91,300	-	
30 Allowances - Daily - Rated Workers	10,104	55,000	45,000	55,000	10,000	-	
Total Horticulture	14,821,062	17,305,200	14,847,000	15,531,200	684,200	-	
006 Surveys and Mapping							
01 Salaries and Cost of Living Allowance	11,390,690	12,500,000	11,300,000	11,500,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C.O.L.A. (including Leave Pay)	11,870,750	14,249,500	11,500,000	11,500,000	-	-	
03 Overtime - Monthly Paid Officers	-	45,000	-	45,000	45,000	-	
04 Allowances - Monthly Paid Officers	1,002,587	1,000,000	1,000,000	1,000,000	-	-	
05 Government's Contribution to N.I.S.	2,095,457	2,300,000	1,950,000	2,000,000	50,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	185,309	195,000	168,000	195,000	27,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	227,682	205,000	205,000	205,000	-	-	
29 Overtime - Daily - Rated Workers	113,257	350,000	30,000	350,000	320,000	-	
30 Allowances - Daily - Rated Workers	95,155	120,000	25,000	120,000	95,000	-	
Total Surveys and Mapping	26,980,887	30,964,500	26,178,000	26,915,000	737,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Land Management							
01 Salaries and Cost of Living Allowance	-	201,600	195,000	204,300	9,300	-	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.	-	9,600	13,500	9,600	-	3,900	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	5,000	1,100	5,000	3,900	-	
Total Land Management	-	216,200	209,600	218,900	9,300	-	
008 Fisheries							
01 Salaries and Cost of Living Allowance	2,746,751	2,800,000	2,800,000	2,900,000	100,000	-	01 - Includes Provision for Vacant Posts with Incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C.O.L.A. (including Leave Pay)	3,803,950	4,300,000	3,805,000	3,850,000	45,000	-	
05 Government's Contribution to N.I.S.	585,688	800,000	585,000	800,000	215,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	55,231	70,000	56,000	70,000	14,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	35,232	28,000	35,500	28,000	-	7,500	
29 Overtime - Daily - Rated Workers	127,151	150,000	85,000	150,000	65,000	-	
30 Allowances - Daily - Rated Workers	120,864	160,000	70,000	160,000	90,000	-	
Total Fisheries	7,474,867	8,308,000	7,436,500	7,958,000	521,500	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Forestry							
01 Salaries and Cost of Living Allowance	24,699,975	25,500,000	23,800,000	24,000,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C.O.L.A. (including Leave Pay)	46,495,824	50,700,000	46,400,000	46,700,000	300,000	-	
04 Allowances - Monthly Paid Officers	1,729,718	2,500,000	1,650,000	2,000,000	350,000	-	
05 Government's Contribution to N.I.S.	6,251,269	6,596,000	6,000,000	6,096,000	96,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	523,000	500,000	221,000	800,000	579,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	851,486	850,000	925,000	850,000	-	75,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	402,321	500,000	400,000	500,000	100,000	-	
29 Overtime - Daily - Rated Workers	89,102	250,000	40,000	250,000	210,000	-	
30 Allowances - Daily - Rated Workers	1,021,496	1,300,000	960,000	1,300,000	340,000	-	
Total Forestry	82,064,191	88,696,000	80,396,000	82,496,000	2,100,000	-	
02 GOODS AND SERVICES	94,411,806	143,597,310	104,641,501	102,549,800	-	2,091,701	
001 General Administration							
01 Travelling and Subsistence	2,680,679	2,900,000	2,700,000	2,700,000	-	-	
03 Uniforms	362,310	1,171,000	273,000	275,000	2,000	-	
04 Electricity	998,053	1,017,300	378,000	380,000	2,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	1,944,905	7,286,800	7,286,800	3,736,800	-	3,550,000	
06 Water and Sewerage Rates	119,006	1,291,400	108,000	110,000	2,000	-	
07 House Rates	-	100,000	-	100,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	710,782	180,000	306,000	180,000	-	126,000	
09 Rent / Lease - Vehicles and Equipment	148,420	500,000	14,937	20,000	5,063	-	
10 Office Stationery and Supplies	203,023	462,900	300,000	300,000	-	-	
11 Books and Periodicals	8,506	69,000	85,800	86,000	200	-	
12 Materials and Supplies	253,362	435,100	220,000	250,000	30,000	-	
General Administration Carried Forward	7,429,046	15,413,500	11,672,537	8,137,800	-	3,534,737	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	7,429,046	15,413,500	11,672,537	8,137,800	-	3,534,737	
13 Maintenance of Vehicles	453,378	834,600	290,000	400,000	110,000	-	
15 Repairs and Maintenance - Equipment	217,718	472,500	226,500	400,000	173,500	-	
16 Contract Employment	6,253,808	12,682,220	12,300,000	12,300,000	-	-	
17 Training	152,340	1,582,100	300,400	310,000	9,600	-	
19 Official Entertainment	-	20,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	386,481	882,500	877,000	880,000	3,000	-	
22 Short-term Employment	12,862,022	8,420,900	8,000,000	7,690,600	-	309,400	
23 Fees	6,171,700	5,200,000	10,500,000	5,350,000	-	5,150,000	
27 Official Overseas Travel	345,749	250,000	293,000	125,000	-	168,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	3,619,600	9,781,617	5,600,000	6,000,000	400,000	-	
34 University Graduate Recruitment Programme	-	1,000,000	-	-	-	-	
37 Janitorial Services	1,034,787	872,200	872,200	884,000	11,800	-	
43 Security Services	766,584	796,500	833,000	796,500	-	36,500	
57 Postage	200	9,000	1,000	9,000	8,000	-	
58 Medical Expenses	34,264	75,000	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	63,940	635,000	35,000	50,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	83,550	205,000	17,000	50,000	33,000	-	
96 Fuel and Lubricants	788,827	955,981	-	800,000	800,000	-	
99 Employee Assistance Programme	52,875	125,000	20,000	100,000	80,000	-	
Total General Administration	40,716,869	60,213,618	51,837,637	44,337,900	-	7,499,737	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Agriculture							
01 Travelling and Subsistence	14,445,173	16,704,000	11,500,000	12,000,000	500,000	-	
03 Uniforms	464,661	805,900	434,700	435,000	300	-	
04 Electricity	261,733	1,805,400	462,000	480,000	18,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	381,432	1,523,300	580,000	600,000	20,000	-	
06 Water and Sewerage Rates	31,088	227,100	21,500	50,000	28,500	-	
08 Rent / Lease - Office Accommodation and Storage	356,831	877,500	951,500	877,500	-	74,000	
09 Rent / Lease - Vehicles and Equipment	-	66,000	6,100	10,000	3,900	-	
10 Office Stationery and Supplies	227,038	500,000	450,000	450,000	-	-	
11 Books and Periodicals	1,592	30,800	-	20,000	20,000	-	
12 Materials and Supplies	966,730	2,314,900	870,000	1,000,000	130,000	-	
13 Maintenance of Vehicles	446,476	1,332,000	500,000	600,000	100,000	-	
15 Repairs and Maintenance - Equipment	391,087	931,700	385,000	400,000	15,000	-	
21 Repairs and Maintenance - Buildings	328,300	1,553,300	630,000	650,000	20,000	-	
22 Short-term Employment	-	130,600	20,000	20,000	-	-	
28 Other Contracted Services	16,200	286,000	104,500	150,000	45,500	-	
37 Janitorial Services	131,631	183,200	150,000	180,800	30,800	-	
43 Security Services	445,238	1,367,100	528,500	550,000	21,500	-	
57 Postage	620	1,880	620	1,900	1,280	-	
58 Medical Expenses	105,820	381,000	81,000	100,000	19,000	-	
62 Promotions, Publicity and Printing	-	445,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	60	175,000	-	20,000	20,000	-	
96 Fuel and Lubricants	561,392	1,622,500	160,000	600,000	440,000	-	
Total Agriculture	19,563,102	33,264,180	17,835,420	19,215,200	1,379,780	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Animal Production and Health							
01 Travelling and Subsistence	3,193,032	2,500,000	2,500,000	2,500,000	-	-	
03 Uniforms	164,593	210,000	100,000	150,000	50,000	-	
04 Electricity	199,937	500,200	438,000	450,000	12,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	233,205	302,900	183,000	200,000	17,000	-	
08 Rent / Lease - Office Accommodation and Storage	38,205	39,000	39,000	39,100	100	-	
10 Office Stationery and Supplies	23,293	190,000	93,000	100,000	7,000	-	
11 Books and Periodicals	-	3,400	-	3,400	3,400	-	
12 Materials and Supplies	1,241,072	1,600,900	1,400,900	1,600,900	200,000	-	
13 Maintenance of Vehicles	98,165	262,300	154,000	160,000	6,000	-	
15 Repairs and Maintenance - Equipment	56,999	217,300	68,500	80,000	11,500	-	
21 Repairs and Maintenance - Buildings	51,091	230,500	20,000	50,000	30,000	-	
37 Janitorial Services	23,985	27,500	27,500	27,500	-	-	
43 Security Services	82,360	145,000	256,000	145,000	-	111,000	
58 Medical Expenses	-	47,700	-	47,700	47,700	-	
96 Fuel and Lubricants	229,330	199,000	20,000	199,000	179,000	-	
Total Animal Production and Health	5,635,267	6,475,700	5,299,900	5,752,600	452,700	-	
004 Horticulture							
01 Travelling and Subsistence	381,367	520,000	300,000	400,000	100,000	-	
03 Uniforms	-	143,500	90,000	100,000	10,000	-	
04 Electricity	19,405	120,000	85,000	100,000	15,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	4,759	30,000	5,000	30,000	25,000	-	
06 Water and Sewerage Rates	99,520	102,000	50,000	100,000	50,000	-	
09 Rent / Lease - Vehicles and Equipment	-	3,400	-	3,400	3,400	-	
10 Office Stationery and Supplies	10,991	125,612	70,000	80,000	10,000	-	
11 Books and Periodicals	-	11,000	-	11,000	11,000	-	
12 Materials and Supplies	86,056	350,000	150,000	150,000	-	-	
13 Maintenance of Vehicles	129,558	180,000	60,000	80,000	20,000	-	
15 Repairs and Maintenance - Equipment	24,770	100,000	46,000	60,000	14,000	-	
21 Repairs and Maintenance - Buildings	24,977	350,000	65,000	100,000	35,000	-	
Horticulture Carried Forward	781,403	2,035,512	921,000	1,214,400	293,400	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Horticulture							
Brought Forward	781,403	2,035,512	921,000	1,214,400	293,400	-	
22 Short-term Employment	974,846	1,162,800	892,000	900,000	8,000	-	
28 Other Contracted Services	73,209	155,000	84,000	100,000	16,000	-	
37 Janitorial Services	29,460	30,000	30,000	30,000	-	-	
43 Security Services	2,068,574	3,000,000	3,000,000	3,000,000	-	-	
57 Postage	-	500	-	500	500	-	
58 Medical Expenses	-	35,000	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	-	56,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	94,500	-	20,000	20,000	-	
96 Fuel and Lubricants	155,852	146,000	20,000	146,000	126,000	-	
Total Horticulture	4,083,344	6,715,312	4,947,000	5,450,900	503,900	-	
006 Surveys and Mapping							
01 Travelling and Subsistence	1,014,980	1,400,000	1,000,000	1,100,000	100,000	-	
03 Uniforms	46,984	100,000	50,000	60,000	10,000	-	
04 Electricity	267,666	600,000	175,000	180,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	714,491	950,000	230,000	250,000	20,000	-	
06 Water and Sewerage Rates	15,358	60,000	15,000	20,000	5,000	-	
07 House Rates	-	9,300	-	9,300	9,300	-	
08 Rent / Lease - Office Accommodation and Storage	960,750	1,647,000	1,784,250	1,647,000	-	137,250	
09 Rent / Lease - Vehicles and Equipment	303,210	450,000	85,000	100,000	15,000	-	
10 Office Stationery and Supplies	38,299	250,000	105,000	120,000	15,000	-	
11 Books and Periodicals	6,262	10,000	7,000	10,000	3,000	-	
12 Materials and Supplies	74,754	500,000	170,000	200,000	30,000	-	
13 Maintenance of Vehicles	54,016	405,000	26,000	50,000	24,000	-	
15 Repairs and Maintenance - Equipment	37,963	190,000	171,000	190,000	19,000	-	
21 Repairs and Maintenance - Buildings	96,435	250,000	90,000	100,000	10,000	-	
23 Fees	-	300,000	-	50,000	50,000	-	
28 Other Contracted Services	105,149	250,000	45,000	50,000	5,000	-	
Surveys and Mapping Carried Forward	3,736,317	7,371,300	3,953,250	4,136,300	183,050	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 Surveys and Mapping							
Brought Forward	3,736,317	7,371,300	3,953,250	4,136,300	183,050	-	
37 Janitorial Services	110,124	125,000	85,500	100,000	14,500	-	
43 Security Services	665,888	1,400,000	673,000	700,000	27,000	-	
57 Postage	3,400	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	2,000	-	2,000	2,000	-	
61 Insurance	28,835	95,000	44,000	50,000	6,000	-	
62 Promotions, Publicity and Printing	-	20,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	20,000	20,000	-	
96 Fuel and Lubricants	38,409	60,000	20,000	60,000	40,000	-	
Total Surveys and Mapping	4,582,973	9,124,300	4,776,750	5,089,300	312,550	-	
007 Land Management							
01 Travelling and Subsistence	1,169,929	1,852,000	1,185,000	1,500,000	315,000	-	
03 Uniforms	-	20,000	20,000	20,000	-	-	
04 Electricity	121,534	400,000	400,000	400,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	299,721	316,300	316,300	316,300	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,011,302	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	39,998	112,000	65,000	70,000	5,000	-	
11 Books and Periodicals	4,080	10,000	10,000	10,000	-	-	
12 Materials and Supplies	24,950	16,000	-	16,000	16,000	-	
13 Maintenance of Vehicles	39,995	95,000	51,000	55,000	4,000	-	
15 Repairs and Maintenance - Equipment	29,968	35,000	11,000	20,000	9,000	-	
21 Repairs and Maintenance - Buildings	24,943	25,000	10,000	25,000	15,000	-	
28 Other Contracted Services	-	50,000	-	20,000	20,000	-	
37 Janitorial Services	24,093	45,000	62,000	45,000	-	17,000	
43 Security Services	168,040	650,000	560,000	560,000	-	-	
57 Postage	-	6,000	2,000	6,000	4,000	-	
58 Medical Expenses	-	10,000	-	10,000	10,000	-	
Land Management Carried Forward	4,958,553	7,281,900	6,301,900	6,712,900	411,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 Land Management							
Brought Forward	4,958,553	7,281,900	6,301,900	6,712,900	411,000	-	
62 Promotions, Publicity and Printing	3,049	20,000	15,000	20,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	20,000	20,000	-	
96 Fuel and Lubricants	34,562	30,000	20,000	30,000	10,000	-	
Total Land Management	4,996,164	7,351,900	6,336,900	6,782,900	446,000	-	
008 Fisheries							
01 Travelling and Subsistence	817,420	850,000	735,000	800,000	65,000	-	
03 Uniforms	-	103,300	20,000	25,000	5,000	-	
04 Electricity	269,446	270,000	270,000	270,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	47,736	214,000	120,000	150,000	30,000	-	
06 Water and Sewerage Rates	159,206	400,000	116,000	150,000	34,000	-	
08 Rent / Lease - Office Accommodation and Storage	296,000	500,000	500,000	500,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	60,000	-	30,000	30,000	-	
10 Office Stationery and Supplies	48,776	200,000	100,000	120,000	20,000	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	30,566	260,000	50,000	100,000	50,000	-	
13 Maintenance of Vehicles	67,883	140,000	58,000	70,000	12,000	-	
15 Repairs and Maintenance - Equipment	18,542	50,000	5,000	50,000	45,000	-	
16 Contract Employment	44,852	20,000	24,994	20,000	-	4,994	
21 Repairs and Maintenance - Buildings	25,048	300,000	71,000	100,000	29,000	-	
22 Short-term Employment	129,001	398,000	280,000	300,000	20,000	-	
23 Fees	-	30,000	-	10,000	10,000	-	
28 Other Contracted Services	120,048	173,000	115,400	143,000	27,600	-	
37 Janitorial Services	21,039	95,000	45,000	50,000	5,000	-	
43 Security Services	92,097	300,000	300,000	300,000	-	-	
57 Postage	-	500	500	500	-	-	
58 Medical Expenses	-	-	-	5,000	5,000	-	58 - New Sub-Item
61 Insurance	19,760	176,000	20,000	40,000	20,000	-	
Fisheries Carried Forward	2,207,420	4,549,800	2,830,894	3,243,500	412,606	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
008 Fisheries							
Brought Forward	2,207,420	4,549,800	2,830,894	3,243,500	412,606	-	
62 Promotions, Publicity and Printing	3,263	70,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	600	80,000	-	20,000	20,000	-	
96 Fuel and Lubricants	64,263	100,000	20,000	100,000	80,000	-	
Total Fisheries	2,275,546	4,799,800	2,850,894	3,383,500	532,606	-	
010 Forestry							
01 Travelling and Subsistence	7,798,885	8,500,000	6,100,000	6,500,000	400,000	-	
03 Uniforms	385,086	500,000	-	100,000	100,000	-	
04 Electricity	111,647	515,000	150,000	200,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	349,502	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	98,603	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	133,248	250,000	250,000	250,000	-	-	
10 Office Stationery and Supplies	23,584	200,000	200,000	200,000	-	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	48,961	80,000	62,000	80,000	18,000	-	
13 Maintenance of Vehicles	243,882	700,000	350,000	400,000	50,000	-	
15 Repairs and Maintenance - Equipment	17,034	72,000	12,000	72,000	60,000	-	
21 Repairs and Maintenance - Buildings	59,994	170,000	50,000	170,000	120,000	-	
22 Short-term Employment	84,176	90,000	72,000	90,000	18,000	-	
28 Other Contracted Services	328,500	400,000	330,000	400,000	70,000	-	
43 Security Services	2,533,482	3,215,000	2,700,000	3,215,000	515,000	-	
57 Postage	-	500	-	500	500	-	
61 Insurance	-	125,000	11,000	25,000	14,000	-	
62 Promotions, Publicity and Printing	-	75,000	-	75,000	75,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	50,000	50,000	-	
96 Fuel and Lubricants	341,957	250,000	20,000	250,000	230,000	-	
Total Forestry	12,558,541	15,652,500	10,757,000	12,537,500	1,780,500	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	129,652	6,160,952	1,371,161	3,638,100	2,266,939	-	
001 General Administration							
01 Vehicles	-	925,200	1,300,000	-	-	1,300,000	
02 Office Equipment	-	232,100	-	309,200	309,200	-	
03 Furniture and Furnishings	-	126,092	-	151,900	151,900	-	
04 Other Minor Equipment	33,253	318,660	36,152	323,600	287,448	-	
Total General Administration	33,253	1,602,052	1,336,152	784,700	-	551,452	
002 Agriculture							
01 Vehicles	-	800,000	-	-	-	-	
02 Office Equipment	75,195	475,700	-	624,300	624,300	-	
03 Furniture and Furnishings	-	399,000	-	399,200	399,200	-	
04 Other Minor Equipment	18,616	637,700	28,059	639,200	611,141	-	
Total Agriculture	93,811	2,312,400	28,059	1,662,700	1,634,641	-	
003 Animal Production and Health							
02 Office Equipment	-	168,800	-	168,800	168,800	-	
03 Furniture and Furnishings	-	58,000	-	158,100	158,100	-	
04 Other Minor Equipment	-	287,800	-	220,300	220,300	-	
Total Animal Production and Health	-	514,600	-	547,200	547,200	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Horticulture							
01 Vehicles	-	675,000	-	-	-	-	
02 Office Equipment	-	69,000	-	69,000	69,000	-	
03 Furniture and Furnishings	-	45,000	-	45,000	45,000	-	
04 Other Minor Equipment	-	112,560	-	112,600	112,600	-	
Total Horticulture	-	901,560	-	226,600	226,600	-	
007 Land Management							
01 Vehicles	-	250,000	-	-	-	-	
02 Office Equipment	-	153,540	-	153,500	153,500	-	
03 Furniture and Furnishings	-	43,000	-	43,000	43,000	-	
04 Other Minor Equipment	-	14,600	1,700	14,600	12,900	-	
Total Land Management	-	461,140	1,700	211,100	209,400	-	
008 Fisheries							
02 Office Equipment	2,588	152,800	-	139,400	139,400	-	
04 Other Minor Equipment	-	216,400	5,250	66,400	61,150	-	
Total Fisheries	2,588	369,200	5,250	205,800	200,550	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	166,804,402	103,926,002	75,092,649	142,811,300	67,718,651	-	
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	61,026	63,000	131,600	63,000	-	68,600	
Total Commonwealth Bodies	61,026	116,000	131,600	116,000	-	15,600	
003 United Nations Organizations							
01 United Nations International Tropical Timber Organization	-	275,000	490,693	275,000	-	215,693	
02 Food and Agriculture Organisation - Regular Budget	1,134,905	1,700,000	757,959	1,700,000	942,041	-	
03 Food and Agriculture Organisation - World Food Programme	-	130,000	-	130,000	130,000	-	
Total United Nations Organisations	1,134,905	2,105,000	1,248,652	2,105,000	856,348	-	
005 Non-Profit Institutions							
01 Caribbean Fisheries Training & Development Institute	7,803,705	8,176,000	7,821,600	8,176,000	354,400	-	
02 Caribbean Agriculture Research Development Institute (CARDI)	5,000,000	5,000,000	4,962,300	5,000,000	37,700	-	
03 F. A. O. Representation in Trinidad and Tobago	-	660,000	340,000	660,000	320,000	-	
04 Sugar Cane Feeds Centre	7,500,000	8,000,000	8,000,000	8,000,000	-	-	
05 Rural Women Producers' Network	-	25,000	-	25,000	25,000	-	
06 4H Young Farmers' Club	15,931	380,000	41,000	380,000	339,000	-	
07 Animals Alive	250,000	250,000	250,000	250,000	-	-	
08 Trinidad and Tobago Society for the Prevention of Cruelty to Animals (TTSPCA)	-	-	-	250,000	250,000	-	08 - New Sub-Item
Total Non-Profit Institutions	20,569,636	22,491,000	21,414,900	22,741,000	1,326,100	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Benefits	4,988,445	6,500,000	4,816,000	6,500,000	1,684,000	-	
05 Compensation	30,000	500,000	100,000	500,000	400,000	-	
06 Ex-Gratia Payment	197,927	100,000	-	100,000	100,000	-	
07 Emergency Food Support Measure - COVID 19	-	-	-	-	-	-	07 - New Sub-Item
40 Gratuities to Contract Officers	-	6,614,812	1,000,000	5,512,200	4,512,200	-	
Total Households	5,216,372	13,714,812	5,916,000	12,612,200	6,696,200	-	
008 Subsidies							
01 Agricultural Incentive Programme	7,088,799	26,067,000	25,758,000	26,067,000	309,000	-	
02 Incentive Programme	-	500,000	-	500,000	500,000	-	
03 Forestry Incentive Programme	-	300,000	130,609	300,000	169,391	-	
04 Relief of Flood Damage	6,571,078	10,500,000	3,000,000	10,500,000	7,500,000	-	
Total Subsidies	13,659,877	37,367,000	28,888,609	37,367,000	8,478,391	-	
009 Other Transfers							
01 Livestock and Livestock Products Board	318	-	-	-	-	-	
02 Youth Apprenticeship Programme in Agriculture (YAPA)	-	500,000	-	300,000	300,000	-	
03 Expansion and Development of Farmers' Market	-	200,000	-	-	-	-	
05 Tourism Development Facilities	1,030,860	1,700,000	193,000	200,000	7,000	-	
06 Land Survey Board	1,412,873	2,642,600	1,350,000	2,642,600	1,292,600	-	
Total Other Transfers	2,444,051	5,042,600	1,543,000	3,142,600	1,599,600	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
02 International Cocoa Organisation (ICCO)	53,173	65,000	54,785	65,000	10,215	-	
03 Botanic Gardens Conservation Inter. Organization	1,117	1,500	-	1,500	1,500	-	
04 Inter-American Institute for Co-operation on Agriculture (IICA)	-	412,000	358,824	412,000	53,176	-	
05 International Organization of Epizootics (OIE)	201,407	407,000	206,611	407,000	200,389	-	
06 International Hydrographic Organisation (I.H.O.)	-	95,000	68,414	95,000	26,586	-	
07 Caribbean 4-H Council	-	4,000	-	4,000	4,000	-	
08 International Treaty on Plant Genetic Resources for Food and Agriculture	-	30,000	21,553	30,000	8,447	-	
09 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	858,704	973,000	857,728	973,000	115,272	-	
10 International Union of Forest Research Organization	-	19,500	-	19,500	19,500	-	
11 Convention on International Trade in Endangered Species	-	50,500	44,085	50,500	6,415	-	
12 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R.A.M.S.A.R)	13,807	7,000	-	7,000	7,000	-	
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	159,952	300,000	164,328	300,000	135,672	-	
15 Caribbean Regional Fisheries Mechanism	-	1,700,000	1,632,070	1,700,000	67,930	-	
Total Other Transfers Abroad	1,288,160	4,081,500	3,408,398	4,081,500	673,102	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
01 Cocoa Development Company of Trinidad and Tobago	2,064,000	3,000,000	2,064,000	3,000,000	936,000	-	
02 Estate Management and Business Development Co. Ltd	9,515,550	14,890,600	9,360,000	14,890,600	5,530,600	-	
03 EMBD - Principal on $400Mn Loan	106,470,269	-	-	-	-	-	
04 EMBD - Interest on $400Mn Loan	3,266,155	-	-	-	-	-	
05 PSAEL - Interest on $29.3Mn Loan	1,114,401	1,117,490	1,117,490	1,123,600	6,110	-	
06 PSAEL - Principal on $29.3Mn. Loan	-	-	-	29,310,300	29,310,300	-	06 - New Sub-Item
07 EMBD - Interest on $90Mn. Loan	-	-	-	4,275,100	4,275,100	-	07 - New Sub-Item
08 EMBD - Interest on $125Mn. Loan	-	-	-	8,046,400	8,046,400	-	08 - New Sub-Item
Total Transfers to State Enterprises	122,430,375	19,008,090	12,541,490	60,646,000	48,104,510	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	37,863,880	55,509,989	46,569,282	46,773,400	204,118	-	
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	1,865,707	4,044,400	666,200	763,400	97,200	-	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	24,492,523	34,787,162	31,171,402	31,856,400	684,998	-	
11 Zoological Society of T & T	11,505,650	16,678,427	14,731,680	14,153,600	-	578,080	
Total Statutory Boards	37,863,880	55,509,989	46,569,282	46,773,400	204,118	-	
Total Head	648,686,547	694,735,840	568,586,536	646,113,700	77,527,164	-	

78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	41,389,782	44,855,742	41,728,000	42,299,046	571,046
	Salaries and Cost of Living Allowance	34,744,207	35,633,850	35,030,000	35,150,000	120,000
	Remuneration to Members of Cabinet-Appointed Cmte	142,500	72,000	72,000	72,000	-
	Wages and Cost of Living Allowance	18,544	-	-	-	-
	Overtime-Monthly Paid Officers	-	32,400	-	32,400	32,400
	Gov't Contribution to NIS	2,846,810	3,575,292	3,057,000	3,202,446	145,446
	Government Contribution to Group Health Insurance	454,585	563,000	529,000	563,000	34,000
	Vacant Posts	-	1,700,000	-	-	-
	Allowances - Monthly Paid Officers	577,986	759,200	540,000	759,200	219,200
	Remuneration to Board Members	2,605,150	2,520,000	2,500,000	2,520,000	20,000
02	GOODS AND SERVICES	82,756,126	115,966,688	102,100,646	106,731,105	4,630,459
03	MINOR EQUIPMENT PURCHASES	86,209	2,675,919	275,000	2,004,222	1,729,222
04	CURRENT TRANSFERS AND SUBSIDIES	4,950,806,172	4,752,598,400	5,305,254,000	4,758,015,627	(547,238,373)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	33,624,886	44,903,251	40,700,000	41,175,000	475,000
	Total	5,108,663,175	4,961,000,000	5,490,057,646	4,950,225,000	(539,832,646)

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	41,389,782	44,855,742	41,728,000	42,299,046	571,046	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,744,468	11,200,000	11,400,000	11,500,000	100,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	18,544	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	32,400	-	32,400	32,400	-	
04 Allowances - Monthly Paid Officers	577,986	719,600	539,000	719,600	180,600	-	
05 Government's Contribution to N.I.S.	816,461	1,311,800	900,000	1,000,000	100,000	-	
06 Remuneration to Board Members	-	20,000	-	20,000	20,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	142,500	72,000	72,000	72,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	274	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	108,402	174,000	165,000	174,000	9,000	-	
Total General Administration	12,408,635	14,529,800	13,076,000	13,518,000	442,000	-	
003 Social Welfare							
01 Salaries and Cost of Living Allowance	22,354,118	21,927,000	21,927,000	22,000,000	73,000	-	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.	1,920,867	2,061,247	2,000,000	2,000,000	-	-	
06 Remuneration to Board Members	2,605,150	2,500,000	2,500,000	2,500,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	700,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	329,682	350,000	334,000	350,000	16,000	-	
Total Social Welfare	27,209,817	27,538,247	26,761,000	26,850,000	89,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Child Development Centre							
01 Salaries and Cost of Living Allowance	466,837	1,089,850	603,000	650,000	47,000	-	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	-	39,600	1,000	39,600	38,600	-	
05 Government's Contribution to N.I.S.	42,873	91,267	57,000	91,266	34,266	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7,911	18,000	9,000	18,000	9,000	-	
Total Child Development Centre	517,621	1,238,717	670,000	798,866	128,866	-	
006 National Family Services							
01 Salaries and Cost of Living Allowance	1,178,784	1,417,000	1,100,000	1,000,000	-	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.	66,609	110,978	100,000	111,180	11,180	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,316	21,000	21,000	21,000	-	-	
Total National Family Services	1,253,709	1,548,978	1,221,000	1,132,180	-	88,820	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	82,756,126	115,966,688	102,100,646	106,731,105	4,630,459	-	
001 General Administration							
01 Travelling and Subsistence	1,308,843	1,854,300	1,600,000	1,600,000	-	-	
03 Uniforms	9,030	17,860	17,860	17,860	-	-	
04 Electricity	700,277	2,652,000	2,300,000	2,300,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	2,142,945	5,410,500	4,500,000	4,500,000	-	-	
06 Water and Sewerage Rates	5,753	48,000	48,000	48,000	-	-	
07 House Rates	-	23,000	-	23,000	23,000	-	
08 Rent / Lease - Office Accommodation and Storage	20,254,028	24,385,940	23,000,000	24,000,000	1,000,000	-	
09 Rent / Lease - Vehicles and Equipment	-	1,020,000	500,000	506,250	6,250	-	
10 Office Stationery and Supplies	275,692	1,522,200	700,000	800,000	100,000	-	
11 Books and Periodicals	6,680	64,100	50,000	61,900	11,900	-	
12 Materials and Supplies	64,972	799,140	150,000	200,000	50,000	-	
13 Maintenance of Vehicles	170,917	758,100	170,000	200,000	30,000	-	
15 Repairs and Maintenance - Equipment	155,729	914,620	200,000	200,000	-	-	
16 Contract Employment	14,344,098	11,297,530	20,500,000	21,000,000	500,000	-	
17 Training	39,377	712,470	50,000	-	-	50,000	
19 Official Entertainment	-	50,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	122,377	2,343,300	-	1,000,000	1,000,000	-	
22 Short-term Employment	21,399,041	16,707,070	14,000,000	14,000,000	-	-	
23 Fees	-	440,000	20,000	100,000	80,000	-	
27 Official Overseas Travel	19,630	1,365,000	10,000	50,000	40,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	660,342	2,009,250	3,000,000	2,000,000	-	1,000,000	
37 Janitorial Services	991,928	3,515,930	2,500,000	2,500,000	-	-	
40 Food at Institutions	288,049	556,878	380,000	495,000	115,000	-	
43 Security Services	6,299,515	7,190,280	6,000,000	6,500,000	500,000	-	
57 Postage	-	10,000	5,000	13,500	8,500	-	
58 Medical Expenses	-	27,000	3,000	27,000	24,000	-	
61 Insurance	-	200,000	-	200,000	200,000	-	
62 Promotions, Publicity and Printing	118,085	1,000,000	350,000	795,000	445,000	-	
66 Hosting of Conferences, Seminars and other Functions	91,895	500,000	250,000	250,000	-	-	
96 Fuel and Lubricants	58,049	200,000	100,000	170,000	70,000	-	
General Administration Carried Forward	69,527,252	87,594,468	80,403,860	83,607,510	3,203,650	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	69,527,252	87,594,468	80,403,860	83,607,510	3,203,650	-	
99 Employee Assistance Programme	-	20,000	11,000	20,000	9,000	-	
Total General Administration	69,527,252	87,614,468	80,414,860	83,627,510	3,212,650	-	
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	-	34,000	15,000	34,000	19,000	-	
10 Office Stationery and Supplies	-	16,000	-	16,000	16,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	-	38,000	5,000	38,000	33,000	-	
13 Maintenance of Vehicles	-	8,000	-	8,000	8,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
16 Contract Employment	1,387,689	2,926,200	1,700,000	1,700,000	-	-	
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	5,658	6,000	6,000	6,000	-	-	
Total Division of Ageing	1,393,347	3,435,900	1,749,000	2,209,700	460,700	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Social Welfare							
01 Travelling and Subsistence	3,777,991	4,855,700	4,000,000	4,000,000	-	-	
03 Uniforms	5,589	5,660	5,660	5,662	2	-	
04 Electricity	350,341	297,600	350,000	280,800	-	69,200	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	30,469	935,570	200,000	300,000	100,000	-	
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	112,883	451,400	500,000	500,000	-	-	
11 Books and Periodicals	3,023	14,140	2,000	14,136	12,136	-	
12 Materials and Supplies	-	391,050	100,000	150,000	50,000	-	
13 Maintenance of Vehicles	-	28,630	5,000	30,150	25,150	-	
15 Repairs and Maintenance - Equipment	-	160,000	10,000	50,000	40,000	-	
17 Training	22,672	160,000	20,000	50,000	30,000	-	
21 Repairs and Maintenance - Buildings	2,207	33,610	2,500	22,388	19,888	-	
22 Short-term Employment	857,154	1,321,500	880,000	900,000	20,000	-	
23 Fees	-	100,000	-	100,000	100,000	-	
28 Other Contracted Services	5,430,088	12,000,000	10,000,000	10,000,000	-	-	
37 Janitorial Services	-	350,000	50,000	250,000	200,000	-	
43 Security Services	-	543,200	680,000	543,200	-	136,800	
57 Postage	500,899	1,289,300	1,695,000	1,847,835	152,835	-	
62 Promotions, Publicity and Printing	-	250,000	10,000	150,000	140,000	-	
66 Hosting of Conferences, Seminars and other Functions	2,194	100,000	-	100,000	100,000	-	
96 Fuel and Lubricants	2,850	4,000	3,000	3,000	-	-	
Total Social Welfare	11,098,360	23,293,760	18,514,360	19,299,571	785,211	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Child Development Centre							
01 Travelling and Subsistence	602	5,000	5,000	5,000	-	-	
03 Uniforms	6,010	6,800	6,800	6,790	-	10	
10 Office Stationery and Supplies	-	15,000	10,000	15,000	5,000	-	
11 Books and Periodicals	-	6,000	-	6,000	6,000	-	
12 Materials and Supplies	24,208	100,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	-	29,145	10,000	30,500	20,500	-	
21 Repairs and Maintenance - Buildings	-	45,000	-	45,000	45,000	-	
57 Postage	-	300	-	300	300	-	
62 Promotions, Publicity and Printing	-	20,000	-	20,000	20,000	-	
Total Child Development Centre	30,820	227,245	81,800	178,590	96,790	-	
006 National Family Services							
01 Travelling and Subsistence	145,113	321,200	150,000	321,192	171,192	-	
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	47,841	150,000	100,000	150,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	502,970	670,660	1,030,626	691,081	-	339,545	
10 Office Stationery and Supplies	7,423	49,355	10,000	49,346	39,346	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	-	44,600	15,000	44,615	29,615	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
28 Other Contracted Services	-	10,000	-	10,000	10,000	-	
57 Postage	-	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	703,347	1,333,315	1,335,626	1,353,734	18,108	-	

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Disability Affairs Unit							
10 Office Stationery and Supplies	-	10,000	5,000	10,000	5,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	15,000	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	-	22,000	-	22,000	22,000	-	
66 Hosting of Conferences, Seminars and other Functions	3,000	10,000	-	10,000	10,000	-	
Total Disability Affairs Unit	3,000	62,000	5,000	62,000	57,000	-	
03 MINOR EQUIPMENT PURCHASES	86,209	2,675,919	275,000	2,004,222	1,729,222	-	
001 General Administration							
02 Office Equipment	-	1,200,000	100,000	300,000	200,000	-	
03 Furniture and Furnishings	-	494,502	10,000	300,000	290,000	-	
04 Other Minor Equipment	77,356	303,500	100,000	1,000,000	900,000	-	
Total General Administration	77,356	1,998,002	210,000	1,600,000	1,390,000	-	
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	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Social Welfare							
02 Office Equipment	-	253,200	40,000	100,000	60,000	-	
03 Furniture and Furnishings	-	235,800	-	100,000	100,000	-	
04 Other Minor Equipment	8,853	48,347	10,000	55,097	45,097	-	
Total Social Welfare	8,853	537,347	50,000	255,097	205,097	-	
005 Child Development Centre							
02 Office Equipment	-	850	-	900	900	-	
03 Furniture and Furnishings	-	30,820	-	39,325	39,325	-	
04 Other Minor Equipment	-	41,100	-	41,100	41,100	-	
Total Child Development Centre	-	72,770	-	81,325	81,325	-	
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	-	7,500	-	7,500	7,500	-	
Total National Family Services	-	23,500	10,000	23,500	13,500	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Disability Affairs Unit							
02 Office Equipment	-	13,300	-	13,300	13,300	-	
03 Furniture and Furnishings	-	12,000	-	12,000	12,000	-	
04 Other Minor Equipment	-	12,000	5,000	12,000	7,000	-	
Total Disability Affairs Unit	-	37,300	5,000	37,300	32,300	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,950,806,172	4,752,598,400	5,305,254,000	4,758,015,627	-	547,238,373	
005 Non-Profit Institutions							
02 Other Social Programmes	107,230	2,500,000	700,000	1,000,000	300,000	-	
28 Senior Citizens Homes	483,358	1,200,000	1,200,000	1,200,000	-	-	
29 Senior Citizens Centres	-	1,616,400	1,000,000	1,616,400	616,400	-	
30 Social Programmes (Ageing)	-	500,000	-	500,000	500,000	-	
31 Contribution to Non-Profit Institutions	6,859,783	8,500,000	8,000,000	10,000,000	2,000,000	-	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	7,450,371	14,316,400	10,900,000	14,316,400	3,416,400	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions							
Brought Forward	7,450,371	14,316,400	10,900,000	14,316,400	3,416,400	-	
32 Retirees Adolescent Partnership Programme	1,521,295	1,800,000	1,500,000	-	-	1,500,000	32-Transferred to Head-Ministry of Youth Development and National Service
36 President's Award Scheme	40,000	60,000	60,000	60,000	-	-	
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	200,000	156,000	-	44,000	
39 Boy Scouts Association	26,400	126,000	120,000	126,000	6,000	-	
40 Girl Guides Association Tobago	84,000	84,000	84,000	84,000	-	-	
43 Contributions to Non-Profit Institutions - (Other Social - Parenting)	-	2,000,000	1,500,000	2,000,000	500,000	-	
44 Contributions to Non-Profit Institutions - (Other Social - Family)	8,085	1,250,000	150,000	1,248,500	1,098,500	-	
Total Non-Profit Institutions	9,316,151	19,822,400	14,544,000	18,020,900	3,476,900	-	
006 Educational Institutions							
01 Adult Education Programme	2,482,082	2,824,000	1,500,000	2,824,000	1,324,000	-	
Total Educational Institutions	2,482,082	2,824,000	1,500,000	2,824,000	1,324,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
02 Senior Citizens Grant	3,846,556,192	3,798,467,000	4,063,000,000	3,819,210,577	-	243,789,423	
03 Social Assistance	356,875,829	330,000,000	514,000,000	330,000,000	-	184,000,000	
04 Urgent Temporary Assistance	143,174,505	30,000,000	65,000,000	50,000,000	-	15,000,000	
06 Rehabilitative Programme	370,792	5,000,000	500,000	-	-	500,000	
07 Payments to Registrars of Births & Deaths	1,150	-	-	2,250	2,250	-	
08 Disability Grant	565,697,681	521,000,000	610,000,000	521,000,000	-	89,000,000	
09 Assistance to National Heroes	1,226,560	2,000,000	2,000,000	2,000,000	-	-	
11 Target Conditional Cash Transfer Programme - Development Component for Recipients	-	300,000	-	300,000	300,000	-	
17 Severance Benefits	25,448	400,000	400,000	400,000	-	-	
19 Compensation	-	10,000	10,000	-	-	10,000	
20 Adoption Board Expenses	-	-	-	257,900	257,900	-	20-Transferred from Head-Office of the Prime Minister
40 Gratuities to Contract Officers	-	13,775,000	4,000,000	5,000,000	1,000,000	-	
Total Households	4,913,928,157	4,700,952,000	5,258,910,000	4,728,170,727	-	530,739,273	
009 Other Transfers							
02 National Social Development Programme	899,040	5,000,000	3,500,000	5,000,000	1,500,000	-	
03 Community Care Programme	3,713,750	4,000,000	4,000,000	4,000,000	-	-	
01 National Service - Geriatric Adolescent Partnership Programme (GAPP)	20,466,992	20,000,000	22,800,000	-	-	22,800,000	01-Transferred to Head - Ministry of Youth Development and National Service
Total Other Transfers	25,079,782	29,000,000	30,300,000	9,000,000	-	21,300,000	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	33,624,886	44,903,251	40,700,000	41,175,000	475,000	-	
004 Statutory Boards							
15 Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	14,308,087	18,203,251	15,000,000	15,000,000	-	-	
41 Trinidad and Tobago Association for the Hearing Impaired	7,867,587	12,700,000	12,700,000	12,975,000	275,000	-	
42 Trinidad and Tobago Blind Welfare Association	11,449,212	14,000,000	13,000,000	13,200,000	200,000	-	
Total Statutory Boards	33,624,886	44,903,251	40,700,000	41,175,000	475,000	-	
Total Head	5,108,663,175	4,961,000,000	5,490,057,646	4,950,225,000	-	539,832,646	

79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	-	-	35,941,000	35,941,000
	Salaries and Cost of Living Allowance	-	-	-	30,800,000	30,800,000
	Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	100,000	100,000
	Wages and Cost of Living Allowance	-	-	-	1,301,000	1,301,000
	Overtime - Daily Rated Workers	-	-	-	15,000	15,000
	Overtime-Monthly Paid Officers	-	-	-	10,000	10,000
	Gov't Contribution to NIS	-	-	-	2,730,000	2,730,000
	Government Contribution to Group Health Insurance	-	-	-	485,000	485,000
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	-	-	-	500,000	500,000
02	GOODS AND SERVICES	-	-	-	51,232,150	51,232,150
03	MINOR EQUIPMENT PURCHASES	-	-	-	184,000	184,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	196,409,059	196,409,059
	Total	-	-	-	283,766,209	283,766,209

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	35,941,000	35,941,000	-	
001 General Administration							001 - Transferred from Head - Ministry of Community Development, Culture and the Arts
01 Salaries and Cost of Living Allowance	-	-	-	11,000,000	11,000,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	500,000	500,000	-	
05 Government's Contribution to N.I.S.	-	-	-	800,000	800,000	-	
08 Vacant Posts-Salaries & C.O.L.A.(without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed	-	-	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	140,000	140,000	-	
Total General Administration	-	-	-	12,540,000	12,540,000	-	
002 Physical Education and Sport Division							002 - Transferred from Head - Ministry of Sport and Youth Affairs
01 Salaries and Cost of Living Allowance	-	-	-	5,000,000	5,000,000	-	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.	-	-	-	500,000	500,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	97,000	97,000	-	
Total Physical Education and Sport Division	-	-	-	5,607,000	5,607,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Community Development Division							003 - Transferred from Head - Ministry of Community Development, Culture and the Arts
01 Salaries and Cost of Living Allowance	-	-	-	11,000,000	11,000,000	-	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)	-	-	-	1,301,000	1,301,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	-	-	-	1,100,000	1,100,000	-	
08 Vacant Posts-Salaries & C.O.L.A.(without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	-	-	15,000	15,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	168,000	168,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	15,000	15,000	-	
Total Community Development Division	-	-	-	13,599,000	13,599,000	-	
004 Best Village							004 - Transferred from Head - Ministry of Community Development, Culture and the Arts
01 Salaries and Cost of Living Allowance	-	-	-	3,800,000	3,800,000	-	Approval of the Budget Division is required from Sub-Item 01
05 Government's Contribution to N.I.S.	-	-	-	330,000	330,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	65,000	65,000	-	
Total Best Village	-	-	-	4,195,000	4,195,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	-	-	-	51,232,150	51,232,150	-	
001 General Administration							001 - Transferred from Head - Ministry of Community Development, Culture and the Arts
01 Travelling and Subsistence	-	-	-	500,000	500,000	-	
03 Uniforms	-	-	-	18,200	18,200	-	
04 Electricity	-	-	-	200,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	-	-	-	930,000	930,000	-	
06 Water and Sewerage Rates	-	-	-	16,500	16,500	-	
07 House Rates	-	-	-	12,000	12,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	5,500,000	5,500,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	350,000	350,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	60,000	60,000	-	
12 Materials and Supplies	-	-	-	100,000	100,000	-	
13 Maintenance of Vehicles	-	-	-	175,000	175,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	75,000	75,000	-	
16 Contract Employment	-	-	-	9,500,000	9,500,000	-	
17 Training	-	-	-	50,000	50,000	-	
19 Official Entertainment	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	75,000	75,000	-	
22 Short-term Employment	-	-	-	2,000,000	2,000,000	-	
23 Fees	-	-	-	50,000	50,000	-	
27 Official Overseas Travel	-	-	-	50,000	50,000	-	Approval of the Minister of Finance is required for virement to and from Sub-Item 27
28 Other Contracted Services	-	-	-	1,400,000	1,400,000	-	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	750,000	750,000	-	
43 Security Services	-	-	-	800,000	800,000	-	
57 Postage	-	-	-	6,500	6,500	-	
58 Medical Expenses	-	-	-	25,000	25,000	-	
62 Promotions, Publicity and Printing	-	-	-	75,000	75,000	-	
66 Hosting of Conferences, Seminars and other	-	-	-	50,000	50,000	-	
96 Fuel and Lubricants	-	-	-	48,000	48,000	-	
99 Employee Assistance Programme	-	-	-	25,000	25,000	-	
Total General Administration	-	-	-	23,091,200	23,091,200	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Physical Education and Sport Division							002 - Transferred from Head - Ministry of Sport and Youth Affairs
01 Travelling and Subsistence	-	-	-	400,000	400,000	-	
03 Uniforms	-	-	-	5,000	5,000	-	
04 Electricity	-	-	-	400,000	400,000	-	Approval of the Budget Division is required for virement from Sub-Item 04 to 06
05 Telephones	-	-	-	50,000	50,000	-	
06 Water and Sewerage Rates	-	-	-	200,000	200,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
12 Materials and Supplies	-	-	-	300,000	300,000	-	
13 Maintenance of Vehicles	-	-	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	2,770,000	2,770,000	-	
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
37 Janitoral Services	-	-	-	290,250	290,250	-	
43 Security Services	-	-	-	500,000	500,000	-	
57 Postage	-	-	-	500	500	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	
Total Physical Education and Sport Division	-	-	-	5,385,750	5,385,750	-	
003 Community Development Division							003 - Transferred from Head - Ministry of Community Development, Culture and the Arts
01 Travelling and Subsistence	-	-	-	2,000,000	2,000,000	-	
03 Uniforms	-	-	-	42,000	42,000	-	
04 Electricity	-	-	-	258,000	258,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	-	-	-	250,000	250,000	-	
06 Water and Sewerage Rates	-	-	-	43,200	43,200	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	1,500,000	1,500,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	75,000	75,000	-	
10 Office Stationery and Supplies	-	-	-	150,000	150,000	-	
11 Books and Periodicals	-	-	-	18,000	18,000	-	
Community Development Division Carried Forward	-	-	-	4,336,200	4,336,200	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Community Development Division							
Brought Forward	-	-	-	4,336,200	4,336,200	-	
12 Materials and Supplies	-	-	-	100,000	100,000	-	
13 Maintenance of Vehicles	-	-	-	75,000	75,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	75,000	75,000	-	
16 Contract Employment	-	-	-	1,500,000	1,500,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
28 Other Contracted Services	-	-	-	75,000	75,000	-	
37 Janitorial Services	-	-	-	200,000	200,000	-	
43 Security Services	-	-	-	200,000	200,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other	-	-	-	25,000	25,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	
Total Community Development Division	-	-	-	6,836,200	6,836,200	-	
004 Best Village							004 - Transferred from Head - Ministry of Community Development, Culture and the Arts
01 Travelling and Subsistence	-	-	-	1,500,000	1,500,000	-	
04 Electricity	-	-	-	75,000	75,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	-	-	75,000	75,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	250,000	250,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	20,000	20,000	-	
11 Books and Periodicals	-	-	-	2,000	2,000	-	
12 Materials and Supplies	-	-	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	1,675,000	1,675,000	-	
28 Other Contracted Services	-	-	-	14,000	14,000	-	
37 Janitorial Services	-	-	-	50,000	50,000	-	
43 Security Services	-	-	-	50,000	50,000	-	
Best Village Carried Forward	-	-	-	3,781,000	3,781,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Best Village							
Brought Forward	-	-	-	3,781,000	3,781,000	-	
57 Postage	-	-	-	200	200	-	
62 Promotions, Publicity and Printing	-	-	-	150,000	150,000	-	
66 Hosting of Conferences, Seminars and other	-	-	-	10,000	10,000	-	
96 Fuel and Lubricants	-	-	-	10,000	10,000	-	
Total Best Village	-	-	-	3,951,200	3,951,200	-	
005 Mediation Centres							005 - Transferred from Head - Ministry of Community Development, Culture and the Arts
04 Electricity	-	-	-	60,000	60,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	-	-	150,000	150,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	1,300,000	1,300,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	75,000	75,000	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	-	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	15,000	15,000	-	
16 Contract Employment	-	-	-	5,000,000	5,000,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	15,000	15,000	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	1,200,000	1,200,000	-	
37 Janitorial Services	-	-	-	100,000	100,000	-	
43 Security Services	-	-	-	600,000	600,000	-	
57 Postage	-	-	-	2,000	2,000	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other	-	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	15,000	15,000	-	
Total Mediation Centres	-	-	-	8,597,000	8,597,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Dwight Yorke Stadium							006 - Transferred from Head - Ministry of Sport and Youth Affairs
01 Travelling and Subsistence	-	-	-	3,000	3,000	-	
04 Electricity	-	-	-	250,000	250,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	50,000	50,000	-	
06 Water and Sewerage Rates	-	-	-	189,000	189,000	-	
10 Office Stationery and Supplies	-	-	-	5,000	5,000	-	
11 Books and Periodicals	-	-	-	1,000	1,000	-	
12 Materials and Supplies	-	-	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	-	-	3,000	3,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	87,000	87,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	20,000	20,000	-	
22 Short-term Employment	-	-	-	20,000	20,000	-	
28 Other Contracted Services	-	-	-	800,000	800,000	-	
37 Janitorial Services	-	-	-	700,000	700,000	-	
43 Security Services	-	-	-	1,215,000	1,215,000	-	
57 Postage	-	-	-	400	400	-	
62 Promotions, Publicity and Printing	-	-	-	2,000	2,000	-	
96 Fuel and Lubricants	-	-	-	5,400	5,400	-	
Total Dwight Yorke Stadium	-	-	-	3,370,800	3,370,800	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	184,000	184,000	-	
001 General Administration							001 - Transferred from Head - Ministry of Community Development, Culture and the Arts
02 Office Equipment	-	-	-	25,000	25,000	-	
03 Furniture and Furnishings	-	-	-	25,000	25,000	-	
04 Other Minor Equipment	-	-	-	15,000	15,000	-	
Total General Administration	-	-	-	65,000	65,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Physical Education and Sport Division							002 - Transferred from Head - Ministry of Sport and Youth Affairs
02 Office Equipment	-	-	-	9,000	9,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Physical Education and Sport Division	-	-	-	29,000	29,000	-	
003 Community Development Division							003 - Transferred from Head - Ministry of Community Development, Culture and the Arts
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Community Development Division	-	-	-	30,000	30,000	-	
004 Best Village							004 - Transferred from Head - Ministry of Community Development, Culture and the Arts
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	5,000	5,000	-	
04 Other Minor Equipment	-	-	-	5,000	5,000	-	
Total Best Village	-	-	-	20,000	20,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Mediation Centres							005 - Transferred from Head - Ministry of Community Development, Culture and the Arts
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	5,000	5,000	-	
04 Other Minor Equipment	-	-	-	5,000	5,000	-	
Total Mediation Centres	-	-	-	20,000	20,000	-	
006 Dwight Yorke Stadium							006 - Transferred from Head - Ministry of Sport and Youth Affairs
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	5,000	5,000	-	
04 Other Minor Equipment	-	-	-	5,000	5,000	-	
Total Dwight Yorke Stadium	-	-	-	20,000	20,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	196,409,059	196,409,059	-	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	-	-	-	300,000	300,000	-	01 - 13 - Transferred from Head - Ministry of Community Development, Culture and the Arts
02 Mayaro Civic Centre	-	-	-	300,000	300,000	-	
03 Sangre Grande Civic Centre	-	-	-	500,000	500,000	-	
04 Regional Complexes	-	-	-	8,713,000	8,713,000	-	
05 Contribution to Community Based Organisations	-	-	-	6,000,000	6,000,000	-	
06 Operational Expenses for Community Facilities	-	-	-	3,000,000	3,000,000	-	
09 Mediation Centres	-	-	-	1,650,000	1,650,000	-	
10 Best Village Programme	-	-	-	5,960,060	5,960,060	-	
13 Transformation Development Centres	-	-	-	2,140,000	2,140,000	-	
14 Boxing Board of Control	-	-	-	1,500,000	1,500,000	-	14 - 15 - Transferred from Head - Ministry of Sport and Youth Affairs
15 Contribution to Non-Profit Institutions	-	-	-	15,000,000	15,000,000	-	
16 Santa Rosa First Peoples Community	-	-	-	1,400,000	1,400,000	-	16 - Transferred from Head - Ministry of Community Development, Culture and the Arts
Total Non-Profit Institutions	-	-	-	46,463,060	46,463,060	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
02 Community Action for Revival and Empowerment	-	-	-	2,000,000	2,000,000	-	02 - 07 - Transferred from Head - Ministry of Community Development, Culture and the Arts
03 Severance Benefits	-	-	-	10,000	10,000	-	
05 Compensation	-	-	-	10,000	10,000	-	
07 Support for Community Development	-	-	-	-	-	-	
09 National Incentives and Rewards Initiative	-	-	-	1,000,000	1,000,000	-	09 - Transferred from Head - Ministry of Sport and Youth Affairs
40 Gratuities to Contract Officers	-	-	-	4,912,000	4,912,000	-	40 - Transferred from Head - Ministry of Community Development, Culture and the Arts
Total Households	-	-	-	7,932,000	7,932,000	-	
009 Other Transfers							
02 Export Centres	-	-	-	7,300,000	7,300,000	-	02 - Transferred from Head - Ministry of Community Development, Culture and the Arts
03 Indoor Sporting Arenas/Hockey Facility	-	-	-	2,300,000	2,300,000	-	03 - 11 - Transferred from Head - Ministry of Sport and Youth Affairs
04 The Sport Company of Trinidad and Tobago	-	-	-	78,000,000	78,000,000	-	
08 Trinidad and Tobago Anti-Doping Organization	-	-	-	292,000	292,000	-	
11 Sports Dispute Resolution Centre	-	-	-	-	-	-	
Total Other Transfers	-	-	-	87,892,000	87,892,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
01 National Commission for Self-Help Limited	-	-	-	10,616,300	10,616,300	-	01 - 02 - Transferred from Head - Ministry of Community Development, Culture and the Arts
02 Community Improvement Services Limited (CISL)	-	-	-	-	-	-	
04 Ansa Merchant Bank Limited - Repayment of	-	-	-	40,535,699	40,535,699	-	04 - 05 - Transferred from Head - Ministry of Sport and Youth Affairs
05 UDeCOTT-Int. payment on $90Mn. Fixed Rate Bullet	-	-	-	2,970,000	2,970,000	-	
Total Transfers to State Enterprises	-	-	-	54,121,999	54,121,999	-	
Total Head	-	-	-	283,766,209	283,766,209	-	

80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	-	-	10,624,432	10,624,432
	Salaries and Cost of Living Allowance	-	-	-	9,100,000	9,100,000
	Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	103,000	103,000
	Overtime-Monthly Paid Officers	-	-	-	11,000	11,000
	Gov't Contribution to NIS	-	-	-	745,000	745,000
	Government Contribution to Group Health Insurance	-	-	-	165,432	165,432
	Allowances - Monthly Paid Officers	-	-	-	500,000	500,000
02	GOODS AND SERVICES	-	-	-	29,092,134	29,092,134
03	MINOR EQUIPMENT PURCHASES	-	-	-	382,250	382,250
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	48,803,190	48,803,190
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	50,131,600	50,131,600
	Total	-	-	-	139,033,606	139,033,606

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	10,624,432	10,624,432	-	
001 General Administration							001 - Transferred from Head - Ministry of Tourism
01 Salaries and Cost of Living Allowance	-	-	-	6,500,000	6,500,000	-	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	-	
04 Allowances - Monthly Paid Officers	-	-	-	500,000	500,000	-	
05 Government's Contribution to N.I.S.	-	-	-	500,000	500,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	-	-	103,000	103,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	135,432	135,432	-	
Total General Administration	-	-	-	7,748,432	7,748,432	-	
002 Culture Division							002 - Transferred from Head - Ministry of the Community Development, Culture and the Arts Approval of the Budeget Division is required for virememt from Sub-Item 01.
01 Salaries and Cost of Living Allowance	-	-	-	2,600,000	2,600,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	1,000	1,000	-	
05 Government's Contribution to N.I.S.	-	-	-	245,000	245,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	30,000	30,000	-	
Total Culture Division	-	-	-	2,876,000	2,876,000	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	-	-	-	29,092,134	29,092,134	-	
001 General Administration							001 - Transferred from Head - Ministry of Tourism Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
01 Travelling and Subsistence	-	-	-	550,000	550,000	-	
03 Uniforms	-	-	-	10,000	10,000	-	
04 Electricity	-	-	-	250,000	250,000	-	
05 Telephones	-	-	-	1,230,000	1,230,000	-	
06 Water and Sewerage Rates	-	-	-	85,000	85,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	550,000	550,000	-	
10 Office Stationery and Supplies	-	-	-	135,000	135,000	-	
11 Books and Periodicals	-	-	-	90,000	90,000	-	
12 Materials and Supplies	-	-	-	146,000	146,000	-	
13 Maintenance of Vehicles	-	-	-	130,000	130,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	2,300,000	2,300,000	-	
17 Training	-	-	-	10,000	10,000	-	
19 Official Entertainment	-	-	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	25,000	25,000	-	
22 Short-term Employment	-	-	-	4,000,000	4,000,000	-	
23 Fees	-	-	-	60,000	60,000	-	
27 Official Overseas Travel	-	-	-	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	-	-	-	2,835,236	2,835,236	-	
37 Janitorial Services	-	-	-	650,000	650,000	-	
43 Security Services	-	-	-	3,040,000	3,040,000	-	
57 Postage	-	-	-	5,000	5,000	-	
58 Medical Expenses	-	-	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	-	-	-	6,000,000	6,000,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	10,000	10,000	-	
96 Fuel and Lubricants	-	-	-	12,000	12,000	-	
99 Employee Assistance Programme	-	-	-	5,000	5,000	-	
Total General Administration	-	-	-	22,208,236	22,208,236	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Culture Division							002 - Transferred from Head - Ministry of Communmity Development, Culture and the Arts
01 Travelling and Subsistence	-	-	-	75,000	75,000	-	
03 Uniforms	-	-	-	2,898	2,898	-	
04 Electricity	-	-	-	200,000	200,000	-	
05 Telephones	-	-	-	200,000	200,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	2,250,000	2,250,000	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	25,000	25,000	-	
12 Materials and Supplies	-	-	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	-	-	25,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	15,000	15,000	-	
16 Contract Employment	-	-	-	1,944,000	1,944,000	-	
17 Training	-	-	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	25,000	25,000	-	
22 Short-term Employment	-	-	-	380,000	380,000	-	
28 Other Contracted Services	-	-	-	45,000	45,000	-	
37 Janitorial Services	-	-	-	100,000	100,000	-	
43 Security Services	-	-	-	200,000	200,000	-	
57 Postage	-	-	-	2,000	2,000	-	
62 Promotions, Publicity and Printing	-	-	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	30,000	30,000	-	
89 Cultural Programmes	-	-	-	1,250,000	1,250,000	-	
96 Fuel and Lubricants	-	-	-	15,000	15,000	-	
Total Culture Division	-	-	-	6,883,898	6,883,898	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	-	-	382,250	382,250	-	
001 General Administration							001 - Transferred from Head - Ministry of Tourism
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	25,000	25,000	-	
03 Furniture and Furnishings	-	-	-	93,000	93,000	-	
04 Other Minor Equipment	-	-	-	224,250	224,250	-	
Total General Administration	-	-	-	342,250	342,250	-	
002 Culture Division							002 - Transferred from Head - Ministry of Community Development, Culture and the Arts
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Culture Division	-	-	-	40,000	40,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	48,803,190	48,803,190	-	
001 Regional Bodies							001 - Transferred from Head - Ministry of Tourism
01 Caribbean Tourism Organisation	-	-	-	1,408,000	1,408,000	-	
Total Regional Bodies	-	-	-	1,408,000	1,408,000	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 United Nations Organisations							003 - Transferred from Head - Ministry of Tourism
01 United Nations World Tourism Organisation	-	-	-	685,190	685,190	-	
Total United Nations Organisations	-	-	-	685,190	685,190	-	
005 Non-Profit Institutions							005 - Transferred from Head - Ministry of Community Development, Culture and the Arts
01 National Steel Symphony	-	-	-	3,500,000	3,500,000	-	
02 Contribution to Cultural Organisations	-	-	-	7,000,000	7,000,000	-	
03 Music Festival Committee	-	-	-	100,000	100,000	-	
04 National Theatre Company	-	-	-	1,700,000	1,700,000	-	
05 National Museum and Art Gallery	-	-	-	2,010,000	2,010,000	-	
Total Non-Profit Institutions	-	-	-	14,310,000	14,310,000	-	
007 Households							
01 Severance Benefits	-	-	-	-	-	-	01 - Transferred from Head - Ministry of Tourism
02 Hosting of Cultural Camps	-	-	-	100,000	100,000	-	02 - 03 - Transferred from Head - Ministry of Communmity Development, Culture and the Arts
03 Music Schools in the Community	-	-	-	100,000	100,000	-	
40 Gratuities to Contract Officers	-	-	-	1,000,000	1,000,000	-	40 - Transferred from Head - Ministry of Tourism
Total Households	-	-	-	1,200,000	1,200,000	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 National Days and Festivals	-	-	-	4,500,000	4,500,000	-	01 - 06 - Transferred from Head - Ministry of Community Development, Culture and the Arts
02 Public Auditorium - NAPA	-	-	-	7,000,000	7,000,000	-	
03 Public Auditorium - SAPA	-	-	-	7,000,000	7,000,000	-	
04 National Philharmonic Orchestra	-	-	-	1,300,000	1,300,000	-	
05 National Registry of Artists and Cultural Workers	-	-	-	50,000	50,000	-	
06 Stollmeyer's Castle	-	-	-	150,000	150,000	-	
07 National Academy for the Performing Arts (NAPA) Hotel	-	-	-	-	-	-	07 - Transferred from Head - Ministry of Trade and Industry
Total Other Transfers	-	-	-	20,000,000	20,000,000	-	
011 Transfers to State Enterprises							
04 Tourism Trinidad Destination Management Company	-	-	-	8,000,000	8,000,000	-	04 - Transferred from Head - Ministry of Tourism
06 NCC - Interest Payment on TT$100Mn 2-year	-	-	-	3,200,000	3,200,000	-	06 - Transferred from Head - Ministry of Community Development, Culture and the Arts
Total Transfers to State Enterprises	-	-	-	11,200,000	11,200,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	50,131,600	50,131,600	-	
004 Statutory Boards							004 - Transferred from Head - Ministry of Community Development, Culture and the Arts
20 Queens Hall	-	-	-	9,634,370	9,634,370	-	
21 Naparima Bowl	-	-	-	4,497,230	4,497,230	-	
22 National Carnival Commission of T & T	-	-	-	36,000,000	36,000,000	-	
Total Statutory Boards	-	-	-	50,131,600	50,131,600	-	
Total Head	-	-	-	139,033,606	139,033,606	-	

81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

SUMMARY OF EXPENDITURE, 2019-2021

	Sub-Head Description	2019 Actual Expenditure	2020 Estimates	2020 Revised Estimates	2021 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	-	-	38,179,269	38,179,269
	Salaries and Cost of Living Allowance	-	-	-	26,358,220	26,358,220
	Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	33,000	33,000
	Wages and Cost of Living Allowance	-	-	-	6,800,000	6,800,000
	Overtime - Daily Rated Workers	-	-	-	230,000	230,000
	Overtime-Monthly Paid Officers	-	-	-	10,000	10,000
	Gov't Contribution to NIS	-	-	-	2,879,125	2,879,125
	Government Contribution to Group Health Insurance	-	-	-	618,924	618,924
	Allowances - Monthly Paid Officers	-	-	-	760,000	760,000
	Allowances - Daily Rated Workers	-	-	-	290,000	290,000
	Remuneration to Board Members	-	-	-	200,000	200,000
02	GOODS AND SERVICES	-	-	-	38,403,589	38,403,589
03	MINOR EQUIPMENT PURCHASES	-	-	-	267,775	267,775
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	98,348,096	98,348,096
	Total	-	-	-	175,198,729	175,198,729

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	38,179,269	38,179,269	-	
001 General Administration							001 - Tranferred from Head - Ministry of Sport and Youth Affairs
01 Salaries and Cost of Living Allowance	-	-	-	9,300,000	9,300,000	-	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	-	
04 Allowances - Monthly Paid Officers	-	-	-	760,000	760,000	-	
05 Government's Contribution to N.I.S.	-	-	-	750,000	750,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	-	-	33,000	33,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	144,000	144,000	-	
Total General Administration	-	-	-	10,997,000	10,997,000	-	
002 Co-operatives							002 - Transferred from Head - Ministry of Labour and Small Enterprise Development
01 Salaries and Cost of Living Allowance	-	-	-	8,500,000	8,500,000	-	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.	-	-	-	702,094	702,094	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	149,052	149,052	-	
Total Co-operatives	-	-	-	9,351,146	9,351,146	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							003 - Transferred from Head - Ministry of Labour and Small Enterprise Development
01 Salaries and Cost of Living Allowance	-	-	-	557,220	557,220	-	01 - Includes provision for vacant posts with incumbents Approvals of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	-	-	52,031	52,031	-	
06 Remuneration to Board Members	-	-	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	10,872	10,872	-	
Total Friendly Societies	-	-	-	820,123	820,123	-	
005 Youth Affairs							005 - 006 - Transferred from Head - Ministry of Sport and Youth Affairs
01 Salaries and Cost of Living Allowance	-	-	-	1,701,000	1,701,000	-	01 - Includes provision from 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.	-	-	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	30,000	30,000	-	
Total Youth Affairs	-	-	-	1,931,000	1,931,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 National Youth Development and Apprenticeship Centres							
01 Salaries and Cost of Living Allowance	-	-	-	6,300,000	6,300,000	-	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)	-	-	-	6,800,000	6,800,000	-	
05 Government's Contribution to N.I.S.	-	-	-	1,175,000	1,175,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	-	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	85,000	85,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	230,000	230,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	290,000	290,000	-	
Total National Youth Development and Apprenticeship	-	-	-	15,080,000	15,080,000	-	
02 GOODS AND SERVICES	-	-	-	38,403,589	38,403,589	-	
001 General Administration							001 - Transferred from Head - Ministry of Sport and Youth Affairs
01 Travelling and Subsistence	-	-	-	750,000	750,000	-	01 - Approval of the Budget Division is required for virement from Sub-Items 04 to 05 and 99
03 Uniforms	-	-	-	14,000	14,000	-	
04 Electricity	-	-	-	1,000,000	1,000,000	-	
05 Telephones	-	-	-	940,000	940,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	6,215,000	6,215,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	60,000	60,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	110,000	110,000	-	
12 Materials and Supplies	-	-	-	500,000	500,000	-	
13 Maintenance of Vehicles	-	-	-	250,000	250,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	150,000	150,000	-	
16 Contract Employment	-	-	-	4,366,000	4,366,000	-	
General Administration Carried Forward	-	-	-	14,555,000	14,555,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	-	-	14,555,000	14,555,000	-	
17 Training	-	-	-	120,000	120,000	-	
19 Official Entertainment	-	-	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	200,000	200,000	-	
22 Short-term Employment	-	-	-	2,300,000	2,300,000	-	
23 Fees	-	-	-	139,384	139,384	-	
27 Official Overseas Travel	-	-	-	100,000	100,000	-	27 - Approval of the Minister of Finnance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	400,000	400,000	-	
37 Janitorial Services	-	-	-	1,100,000	1,100,000	-	
43 Security Services	-	-	-	1,200,000	1,200,000	-	
57 Postage	-	-	-	4,000	4,000	-	
58 Medical Expenses	-	-	-	10,000	10,000	-	
61 Insurance	-	-	-	90,000	90,000	-	
62 Promotions, Publicity and Printing	-	-	-	300,000	300,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	250,000	250,000	-	
96 Fuel and Lubricants	-	-	-	80,000	80,000	-	
99 Employee Assistance Programme	-	-	-	20,000	20,000	-	
Total General Administration	-	-	-	20,878,384	20,878,384	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Co-operatives							002 - 003 - Transferred from Head - Ministry of Labour and Small Enterprise Development
01 Travelling and Subsistence	-	-	-	1,200,000	1,200,000	-	
03 Uniforms	-	-	-	3,450	3,450	-	
04 Electricity	-	-	-	130,590	130,590	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	100,000	100,000	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	73,200	73,200	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	109,350	109,350	-	
10 Office Stationery and Supplies	-	-	-	95,494	95,494	-	
11 Books and Periodicals	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	17,480	17,480	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	-	-	75,000	75,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	22,625	22,625	-	
28 Other Contracted Services	-	-	-	24,000	24,000	-	
37 Janitorial Services	-	-	-	12,000	12,000	-	
43 Security Services	-	-	-	200,000	200,000	-	
57 Postage	-	-	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	50,000	50,000	-	
Total Co-operatives	-	-	-	2,288,189	2,288,189	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							
01 Travelling and Subsistence	-	-	-	203,080	203,080	-	
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	-	-	-	3,555	3,555	-	
12 Materials and Supplies	-	-	-	28,100	28,100	-	
15 Repairs and Maintenance - Equipment	-	-	-	8,000	8,000	-	
17 Training	-	-	-	27,035	27,035	-	
28 Other Contracted Services	-	-	-	90,000	90,000	-	
57 Postage	-	-	-	2,100	2,100	-	
62 Promotions, Publicity and Printing	-	-	-	75,000	75,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	38,500	38,500	-	
Total Friendly Societies	-	-	-	475,370	475,370	-	
004 Youth Centres							004 - 006 - Transferred from Head - Ministry of Sport and Youth Affairs
04 Electricity	-	-	-	200,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	90,000	90,000	-	
06 Water and Sewerage Rates	-	-	-	50,000	50,000	-	
07 House Rates	-	-	-	700	700	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	500	500	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	30,000	30,000	-	
16 Contract Employment	-	-	-	2,400,000	2,400,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	30,000	30,000	-	
22 Short-term Employment	-	-	-	900,000	900,000	-	
28 Other Contracted Services	-	-	-	85,000	85,000	-	
37 Janitorial Services	-	-	-	700,000	700,000	-	
43 Security Services	-	-	-	1,430,000	1,430,000	-	
Youth Centres Carried Forward	-	-	-	6,016,200	6,016,200	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Youth Centres							
Brought Forward	-	-	-	6,016,200	6,016,200	-	
57 Postage	-	-	-	500	500	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
Total Youth Centres	-	-	-	6,016,700	6,016,700	-	
005 Youth Affairs							
01 Travelling and Subsistence	-	-	-	265,000	265,000	-	
04 Electricity	-	-	-	200,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	-	-	100,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	500,000	500,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	3,650,000	3,650,000	-	
17 Training	-	-	-	100,000	100,000	-	
22 Short-term Employment	-	-	-	200,000	200,000	-	
28 Other Contracted Services	-	-	-	147,680	147,680	-	
57 Postage	-	-	-	500	500	-	
62 Promotions, Publicity and Printing	-	-	-	7,000	7,000	-	
Total Youth Affairs	-	-	-	5,530,180	5,530,180	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 National Youth Development and Apprenticeship Centres							
01 Travelling and Subsistence	-	-	-	385,000	385,000	-	
03 Uniforms	-	-	-	41,964	41,964	-	
04 Electricity	-	-	-	183,600	183,600	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	209,250	209,250	-	
06 Water and Sewerage Rates	-	-	-	121,500	121,500	-	
10 Office Stationery and Supplies	-	-	-	149,988	149,988	-	
11 Books and Periodicals	-	-	-	9,464	9,464	-	
12 Materials and Supplies	-	-	-	100,000	100,000	-	
13 Maintenance of Vehicles	-	-	-	250,000	250,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	157,000	157,000	-	
17 Training	-	-	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	135,000	135,000	-	
22 Short-term Employment	-	-	-	100,000	100,000	-	
23 Fees	-	-	-	5,000	5,000	-	
28 Other Contracted Services	-	-	-	200,000	200,000	-	
40 Food at Institutions	-	-	-	100,000	100,000	-	
43 Security Services	-	-	-	870,000	870,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	6,000	6,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	50,000	50,000	-	
96 Fuel and Lubricants	-	-	-	40,000	40,000	-	
Total National Youth Development and Apprenticeship	-	-	-	3,214,766	3,214,766	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	-	-	267,775	267,775	-	
001 General Administration							001 - Transferred from Head - Ministry of Sport and Youth Affairs
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	25,000	25,000	-	
04 Other Minor Equipment	-	-	-	40,000	40,000	-	
Total General Administration	-	-	-	115,000	115,000	-	
002 Co-operatives							002 - 003 - Transferred from Head - Ministry of Labour and Small Enterprise Development
02 Office Equipment	-	-	-	24,025	24,025	-	
03 Furniture and Furnishings	-	-	-	20,000	20,000	-	
04 Other Minor Equipment	-	-	-	8,000	8,000	-	
Total Co-operatives	-	-	-	52,025	52,025	-	
003 Friendly Societies							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	750	750	-	
Total Friendly Societies	-	-	-	750	750	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Youth Centres							004 - 006 - Transferred from Head - Ministry of Sport and Youth Affairs
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Youth Centres	-	-	-	30,000	30,000	-	
005 Youth Affairs							
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Youth Affairs	-	-	-	40,000	40,000	-	
006 National Youth Development and Apprenticeship Centres							
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total National Youth Development and Apprenticeship	-	-	-	30,000	30,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	98,348,096	98,348,096	-	
002 Commonwealth Bodies							002 - Transferred from Head - Ministry of Sport and Youth Affairs
01 Commonwealth Youth Programme	-	-	-	350,000	350,000	-	
Total Commonwealth Bodies	-	-	-	350,000	350,000	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Institutions Youth Organisations	-	-	-	50,000	50,000	-	01 - Transferred from Head - Ministry of Sport and Youth Affairs
02 Federation of Agricultural and Other Co-operative	-	-	-	32,000	32,000	-	02 - Transferred from Head - Ministry of Labour and Small Enterprise Development
03 Retirees Adolescent Partnership Programme (RAPP)	-	-	-	1,800,000	1,800,000	-	03 - Transferred from Head - Ministry of Social Development and Family Services
04 Grants to Friendly Societies to cover deficits arising out of Free Card Privileges	-	-	-	36,000	36,000	-	04 - Transferred from Head - Ministry of Labour and Small Enterprise Development
05 Transition Homes	-	-	-	1,387,836	1,387,836	-	05 - Transferred from Head - Office of the Prime Minister
Total Non-Profit Institutions	-	-	-	3,305,836	3,305,836	-	
007 Households							
01 Severance Benefits	-	-	-	350,000	350,000	-	01 - 06 - Transferred from Head - Ministry of Sport and Youth Affairs
03 Hosting of Vacation Camps	-	-	-	-	-	-	
04 National Mentorship Programme	-	-	-	3,340,000	3,340,000	-	
06 Youth Skills Development Programme	-	-	-	1,000,000	1,000,000	-	
07 Civilian Conservation Corps	-	-	-	28,000,000	28,000,000	-	07 - Transferred from Head - Ministry of National Security
08 Military Led Academic Training (MILAT)	-	-	-	12,132,260	12,132,260	-	08 - Transferred from Head - Ministry of National Security
09 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	-	-	-	7,200,000	7,200,000	-	09 - Transferred from Head - Ministry of Education
40 Gratuities to Contract Officers	-	-	-	1,000,000	1,000,000	-	40 - Transferred from Head - Ministry of Sport and Youth Affairs
Total Households	-	-	-	53,022,260	53,022,260	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2019 Actual	2020 Estimates	2020 Revised Estimates	2021 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 National Entrepreneurship Development Company	-	-	-	13,000,000	13,000,000	-	01 - Transferred from Head - Ministry of Labour and Small Enterprise Development
02 National Service - Geriatric Adolescent Partnership Programme (GAPP)	-	-	-	21,000,000	21,000,000	-	02 - Transferred from Head - Ministry of Social Development and Family Services
03 Community Recovery Programme	-	-	-	7,670,000	7,670,000	-	03 - New Sub-Item
Total Households	-	-	-	41,670,000	41,670,000	-	
Total Head	-	-	-	175,198,729	175,198,729	-	

ESTIMATES, CIVIL SERVICES, 2021

HEAD 81: MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

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