

REPUBLIC OF TRINIDAD AND TOBAGO

ESTIMATES

DETAILS OF ESTIMATES OF RECURRENT EXPENDITURE

FOR THE FINANCIAL YEAR

2022

CONTENTS

ESTIMATES OF RECURRENT EXPENDITURE FOR THE FINANCIAL YEAR 2022

PAGE

Chart of Accounts ... ... **iv**

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 2022 ... ... **xvii**

HEADS OF EXPENDITURE, 2022

HEAD		PAGE
01	President	1
02	Auditor General	5
03	Judiciary	10
04	Industrial Court	17
05	Parliament	22
06	Service Commissions	29
07	Statutory Authorities' Service Commission	35
08	Elections and Boundaries Commission	39
09	Tax Appeal Board	44
11	Registration, Recognition and Certification Board	48
12	Public Service Appeal Board	51
13	Office of the Prime Minister	54
15	Tobago House of Assembly	67
16	Central Administrative Services—Tobago	69
17	Personnel Department	77
18	Ministry of Finance	80
19	Charges on Account of the Public Debt	109
20	Pensions and Gratuities	119
22	Ministry of National Security	122
23	Office of the Attorney General and Ministry of Legal Affairs	148
26	Ministry of Education	162
28	Ministry of Health	179
30	Ministry of Labour	194
31	Ministry of Public Administration	203
35	Ministry of Tourism	214
37	Integrity Commission	218
38	Environmental Commission	222
39	Ministry of Public Utilities	226
40	Ministry of Energy and Energy Industries	235
42	Ministry of Rural Development and Local Government	240
43	Ministry of Works and Transport	246
48	Ministry of Trade and Industry	274
61	Ministry of Housing and Urban Development	283
62	Ministry of Community Development, Culture and the Arts	288
64	Trinidad and Tobago Police Service	299
65	Ministry of Foreign and CARICOM Affairs	305
67	Ministry of Planning and Development	312
68	Ministry of Sport and Youth Affairs	327
70	Ministry of Communications	339
75	Equal Opportunity Tribunal	347
77	Ministry of Agriculture, Land and Fisheries	351
78	Ministry of Social Development and Family Services	370
79	Ministry of Sport and Community Development	383
80	Ministry of Tourism, Culture and the Arts	395
81	Ministry of Youth Development and National Service	402
82	Ministry of Digital Transformation	415

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

CHART OF ACCOUNTS (EXPENDITURE)

Subhead	02 - GOODS AND SERVICES - Cont'd
Sub-Item	Description
52	Losses on Rounding due to Demonetisation of the One Cent Coin
53	Refund to W.A.S.A. re Water Improvement Rate
56	Loss of Public Monies on payment of Pensioners through Banks
57	Postage
58	Medical Expenses
59	Expenses re Liquidation of Insurance Companies
60	Travelling - Direct Charges
61	Insurance
62	Promotions, Publicity and Printing
63	Repatriation of Nationals
64	Operation of Constituency Offices
65	Expenses of Cabinet appointed Bodies
66	Hosting of Conferences, Seminars and other Functions
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		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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		Type of Expenditure to be Accommodated	Remarks
No.	Description		
84	**Agents'/Punters'/Runners' Commission - On- Line Games**		Provided for under National Lotteries Control Board ***only***
85	**Outstanding Insurance claims - Government vehicles**	Payment of outstanding claims with respect to accidents involving Government-owned vehicles	Provided for under Treasury Division, Ministry of Finance **only**
86	**Administration Cost - On- Line Games**		Provided for under National Lotteries Control Board ***only***
87	**Improvement and Extension Works on Assisted Primary Schools**		Provided for under Head - Tobago House of Assembly **only**
88	**Improvement and Extension Works on Government Primary Schools**		Provided for under Head - Tobago House of Assembly **only**
89	**Cultural Programmes**		Provided for under Head - Tobago House of Assembly and the Ministry of the Arts and Multiculturalism **only**
90	**Folk and Arts Festivals**		Provided for under Head - Tobago House of Assembly **only**
91	**Tobago Heritage Festival**		Provided for under Head - Tobago House of Assembly **only.**
92	**Claims for Payment in respect of Void Cheques**	Claims in respect of cheques which remained unpaid on the expiration of six (6) months after the end of the financial year in which they were issued, and which were subsequently deposited with the Comptroller of Accounts	Provided for under Treasury Division, Ministry of Finance ***only***
93	**Operations of Electoral District Offices for Councillors of Municipal Corporations**	Expenses of the operation of the offices of Councillors of Municipal Corporations. Expenses include rent, telephone, electricity, stationery, stipend for an office clerk and other incidental allowances but excluding minor equipment purchases.	Provided for under the Municipal Corporations, Ministry of Rural Development and Local Government ***only***
94	**Tobago Indigenous and Traditional Art Academy**	Expenses associated with the preservation, contextualization and dissemination of Tobago / Caribbean art forms.	Provided for under Head - Tobago House of Assembly **only**
95	**Fleet Card Initial Load**	To meet the cost of the initial load to fleet cards issued to Ministries and Departments for the purchase of fuel and lubricants	Provided for under Treasury Division, Ministry of Finance ***only***
96	**Fuel and Lubricants**	Purchase of fuel and lubricants for the operation and maintenance of Government vehicles, ie., cars, motorcycles, vans, trucks, buses, vessels and aircrafts.	
97	**Expenses of the Office of the Leader of the Opposition**	Expenses and associated costs of the Office of the Leader of the Opposition excluding minor equipment purchases.	Provided for under Head - Parliament ***only***
98	**Overseas Travel Facilities - Direct Charges**	Cost of Overseas Travel Facilities due to Monthly-Paid Officers whose remuneration is within the purview of the Salaries Review Commission and whose salaries and allowances are Direct Charges on the Consolidated Fund	Formerly Leave Passage-Direct Charges
99	**Employee Assistance Programme**	Cost of implementing Employee Assistance Programmes	

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

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

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2021 - SEPT 30, 2022 **

Head Number	Head Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease
01	PRESIDENT	15,410,555	14,450,900	13,856,530	18,000,000	4,143,470	-
02	AUDITOR GENERAL	33,504,668	33,224,720	31,697,300	32,351,000	653,700	-
03	JUDICIARY	527,556,323	499,858,700	493,937,900	484,703,800	-	9,234,100
04	INDUSTRIAL COURT	39,703,300	40,120,000	39,537,360	39,314,000	-	223,360
05	PARLIAMENT	132,347,268	136,196,660	134,597,000	130,771,000	-	3,826,000
06	SERVICE COMMISSIONS	77,915,947	74,298,550	74,350,500	72,036,900	-	2,313,600
07	STATUTORY AUTHORITIES SERVICE COMMISSION	9,011,905	7,625,590	6,236,636	7,322,000	1,085,364	-
08	ELECTIONS AND BOUNDARIES COMMISSION	144,708,865	74,875,000	67,415,450	72,402,000	4,986,550	-
09	TAX APPEAL BOARD	8,221,888	7,936,800	7,961,030	7,746,500	-	214,530
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	3,906,224	3,974,100	3,816,000	3,816,000	-	-
12	PUBLIC SERVICE APPEAL BOARD	2,867,788	2,758,255	2,735,280	2,648,000	-	87,280
13	OFFICE OF THE PRIME MINISTER	301,538,312	458,402,325	465,235,071	474,165,458	8,930,387	-
15	TOBAGO HOUSE OF ASSEMBLY	2,057,800,384	1,916,000,000	1,917,854,768	2,075,000,000	157,145,232	-
16	CENTRAL ADMINISTRATIVE SERVICES, TOBAGO	23,100,299	24,131,045	23,753,825	23,696,000	-	57,825
17	PERSONNEL DEPARTMENT	36,704,114	35,393,900	35,065,000	35,065,000	-	-
18	MINISTRY OF FINANCE	6,572,956,914	6,261,113,104	6,033,306,623	6,539,384,793	506,078,170	-
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	10,066,151,848	11,258,095,800	11,395,170,200	9,995,176,370	-	1,399,993,830
20	PENSIONS AND GRATUITIES	2,945,095,517	2,999,800,000	2,938,790,000	3,030,800,000	92,010,000	-
22	MINISTRY OF NATIONAL SECURITY	3,515,885,519	2,555,247,858	3,226,260,701	2,953,450,000	-	272,810,701
23	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	395,567,693	340,577,200	408,165,010	363,009,000	-	45,156,010
26	MINISTRY OF EDUCATION	5,060,865,266	4,769,034,830	4,652,582,900	4,810,705,000	158,122,100	-
28	MINISTRY OF HEALTH	4,493,087,216	4,870,980,312	5,123,693,722	5,161,287,890	37,594,168	-
30	MINISTRY OF LABOUR	436,169,200	417,924,132	371,121,231	402,774,000	31,652,769	-
31	MINISTRY OF PUBLIC ADMINISTRATION	1,098,996,661	1,165,670,475	1,149,170,368	939,842,265	-	209,328,103
35	MINISTRY OF TOURISM	35,001,856	-	-	-	-	-
37	INTEGRITY COMMISSION	8,925,038	8,648,452	8,303,000	8,303,000	-	-
38	ENVIRONMENTAL COMMISSION	7,708,164	8,123,010	7,694,550	8,235,000	540,450	-
39	MINISTRY OF PUBLIC UTILITIES	2,440,683,843	1,887,932,285	2,787,830,000	2,474,551,600	-	313,278,400
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	581,106,868	642,000,000	480,598,804	569,285,810	88,687,006	-
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	2,038,801,008	2,089,973,253	2,142,130,739	2,103,711,000	-	38,419,739
43	MINISTRY OF WORKS AND TRANSPORT	2,233,509,581	2,188,081,141	2,109,009,930	2,195,155,860	86,145,930	-
48	MINISTRY OF TRADE AND INDUSTRY	95,999,798	149,931,489	97,698,145	143,958,000	46,259,855	-
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	702,519,182	748,528,300	742,898,636	513,160,100	-	229,738,536
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	324,448,829	-	-	-	-	-
64	TRINIDAD AND TOBAGO POLICE SERVICE	2,326,991,388	2,181,119,921	2,219,714,750	2,393,727,000	174,012,250	-
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	282,439,866	259,326,950	206,057,330	248,845,824	42,788,494	-
67	MINISTRY OF PLANNING AND DEVELOPMENT	237,887,246	236,697,250	267,674,900	239,287,000	-	28,387,900
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	210,875,634	-	-	-	-	-
70	MINISTRY OF COMMUNICATIONS	203,237,445	-	-	-	-	-
75	EQUAL OPPORTUNITY TRIBUNAL	4,496,213	4,303,600	4,032,000	4,133,000	101,000	-
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	547,987,751	646,113,700	630,066,514	641,000,000	10,933,486	-
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	5,432,938,583	4,950,225,000	4,982,340,876	5,253,015,000	270,674,124	-
79	MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT	-	283,766,209	253,402,477	272,461,000	19,058,523	-
80	MINISTRY OF TOURISM, CULTURE AND THE ARTS	-	139,033,606	104,702,699	233,495,000	128,792,301	-
81	MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE	-	175,198,729	158,351,123	184,753,210	26,402,087	-
82	MINISTRY OF DIGITAL TRANSFORMATION	-	-	-	255,357,620	255,357,620	-
	Total Recurrent Expenditure	55,714,631,967	54,566,693,151	55,818,816,878	55,417,902,000	-	400,914,878

ESTIMATES OF EXPENDITURE, 2022

01 - PRESIDENT

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,066,118	2,130,600	2,267,600	2,494,530	226,930
	Salaries and Cost of Living Allowance	953,855	1,000,000	1,135,000	1,320,000	185,000
	Salaries - Direct Charges	844,361	844,400	844,400	875,280	30,880
	Allowances - Direct Charges	136,146	136,200	136,200	144,750	8,550
	Gov't Contribution to NIS	82,806	100,000	100,000	100,000	-
	Government Contribution to Group Health Insurance	14,073	15,000	15,000	17,500	2,500
	Allowances - Monthly Paid Officers	34,877	35,000	37,000	37,000	-
02	GOODS AND SERVICES	12,134,068	11,544,730	11,059,070	13,045,170	1,986,100
03	MINOR EQUIPMENT PURCHASES	603,622	475,570	38,860	1,387,500	1,348,640
04	CURRENT TRANSFERS AND SUBSIDIES	606,747	300,000	491,000	1,072,800	581,800
	Total	15,410,555	14,450,900	13,856,530	18,000,000	4,143,470

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,066,118	2,130,600	2,267,600	2,494,530	226,930	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	953,855	1,000,000	1,135,000	1,320,000	185,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 23 and 24
04 Allowances - Monthly Paid Officers	34,877	35,000	37,000	37,000	-	-	
05 Government's Contribution to N.I.S.	82,806	100,000	100,000	100,000	-	-	
23 Salaries - Direct Charges	844,361	844,400	844,400	875,280	30,880	-	
24 Allowances - Direct Charges	136,146	136,200	136,200	144,750	8,550	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,073	15,000	15,000	17,500	2,500	-	
Total General Administration	2,066,118	2,130,600	2,267,600	2,494,530	226,930	-	
02 GOODS AND SERVICES	12,134,068	11,544,730	11,059,070	13,045,170	1,986,100	-	
001 General Administration							
01 Travelling and Subsistence	50,032	70,000	50,000	39,200	-	10,800	
03 Uniforms	4,120	4,120	4,215	5,600	1,385	-	
04 Electricity	599,592	400,000	548,000	500,000	-	48,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	498,354	450,000	522,000	450,000	-	72,000	
06 Water and Sewerage Rates	3,047	5,000	5,000	4,120	-	880	
09 Rent / Lease - Vehicles and Equipment	69,959	53,050	53,050	148,500	95,450	-	
10 Office Stationery and Supplies	248,677	75,000	72,220	150,000	77,780	-	
11 Books and Periodicals	19,419	17,000	17,325	27,000	9,675	-	
12 Materials and Supplies	1,067,722	925,000	222,766	600,000	377,234	-	
13 Maintenance of Vehicles	351,971	200,000	234,300	260,000	25,700	-	
15 Repairs and Maintenance - Equipment	32,069	15,000	700	35,000	34,300	-	
16 Contract Employment	2,267,225	2,350,000	2,635,000	2,780,000	145,000	-	
17 Training	39,308	25,000	10,800	25,000	14,200	-	
19 Official Entertainment	6,230	5,000	-	5,000	5,000	-	
General Administration Carried Forward	5,257,725	4,594,170	4,375,376	5,029,420	654,044	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	5,257,725	4,594,170	4,375,376	5,029,420	654,044	-	
21 Repairs and Maintenance - Buildings	104,491	40,000	38,000	280,000	242,000	-	
22 Short-term Employment	186,389	200,000	215,900	160,000	-	55,900	
23 Fees	131,629	95,000	113,108	120,000	6,892	-	
26 Expenses of President's Establishment	3,770,423	4,300,000	3,989,000	4,300,000	311,000	-	
27 Official Overseas Travel	147,302	50,000	59,000	350,000	291,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	321,909	350,000	600,000	525,000	-	75,000	
37 Janitorial Services	95,959	75,000	63,050	120,000	56,950	-	
57 Postage	787	500	311	700	389	-	
58 Medical Expenses	113,005	100,000	100,000	150,000	50,000	-	
62 Promotions, Publicity and Printing	131,879	86,160	107,663	100,000	-	7,663	
66 Hosting of Conferences, Seminars and other Functions	1,284,050	1,000,000	583,500	1,200,000	616,500	-	
96 Fuel and Lubricants	122,829	50,000	84,102	162,000	77,898	-	
98 Overseas Travel Facilities - Direct Charges	89,500	200,000	139,500	300,000	160,500	-	Approval of the Budget Division is required for virement from Sub-Items 98 and 99
99 Employee Assistance Programme	-	2,000	-	5,000	5,000	-	
Total General Administration	11,757,877	11,142,830	10,468,510	12,802,120	2,333,610	-	
002 Tobago Services							
04 Electricity	20,204	12,000	15,650	10,000	-	5,650	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	5,000	5,000	11,850	6,850	-	
06 Water and Sewerage Rates	-	1,400	1,400	900	-	500	
21 Repairs and Maintenance - Buildings	-	20,000	-	20,000	20,000	-	
26 Expenses of President's Establishment	355,987	363,000	568,510	200,000	-	368,510	
57 Postage	-	500	-	300	300	-	
Total Tobago Services	376,191	401,900	590,560	243,050	-	347,510	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	603,622	475,570	38,860	1,387,500	1,348,640	-	
001 General Administration							
01 Vehicles	450,000	-	-	1,000,000	1,000,000	-	
02 Office Equipment	70,138	75,570	1,320	243,000	241,680	-	
03 Furniture and Furnishings	45,973	50,000	7,540	62,000	54,460	-	
04 Other Minor Equipment	37,511	350,000	30,000	82,500	52,500	-	
Total General Administration	603,622	475,570	38,860	1,387,500	1,348,640	-	
04 CURRENT TRANSFERS AND SUBSIDIES	606,747	300,000	491,000	1,072,800	581,800	-	
007 Households							
01 Severance Pay and Retirement Benefits	-	-	191,000	-	-	191,000	
40 Gratuities to Contract Officers	606,747	300,000	300,000	1,072,800	772,800	-	
Total Households	606,747	300,000	491,000	1,072,800	581,800	-	
Total Head	15,410,555	14,450,900	13,856,530	18,000,000	4,143,470	-	

ESTIMATES OF EXPENDITURE, 2022

02 - AUDITOR GENERAL

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	25,280,170	26,663,600	24,325,900	26,401,020	2,075,120
	Salaries and Cost of Living Allowance	20,982,516	22,150,000	20,055,400	21,382,740	1,327,340
	Salaries - Direct Charges	471,745	480,000	466,120	467,100	980
	Allowances - Direct Charges	217,454	230,000	214,010	215,000	990
	Overtime-Monthly Paid Officers	5,741	7,000	1,700	2,000	300
	Gov't Contribution to NIS - Direct Charges	14,362	14,200	14,290	14,360	70
	Gov't Contribution to NIS	1,678,234	1,780,000	1,589,070	1,881,820	292,750
	Government Contribution to Group Health Insurance	283,164	302,400	264,580	288,000	23,420
	Vacant Posts	-	-	-	450,000	450,000
	Allowances - Monthly Paid Officers	1,626,954	1,700,000	1,720,730	1,700,000	(20,730)
02	GOODS AND SERVICES	8,066,506	6,474,850	7,328,110	5,457,100	(1,871,010)
03	MINOR EQUIPMENT PURCHASES	143,365	17,500	3,670	17,500	13,830
04	CURRENT TRANSFERS AND SUBSIDIES	14,627	68,770	39,620	475,380	435,760
	Total	33,504,668	33,224,720	31,697,300	32,351,000	653,700

ESTIMATES OF EXPENDITURE, 2022 Head : 02

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	25,280,170	26,663,600	24,325,900	26,401,020	2,075,120	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	20,137,033	21,200,000	19,277,000	20,492,740	1,215,740	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31
03 Overtime - Monthly Paid Officers	5,741	7,000	1,700	2,000	300	-	
04 Allowances - Monthly Paid Officers	1,626,954	1,700,000	1,720,730	1,700,000	-	20,730	
05 Government's Contribution to N.I.S.	1,602,981	1,700,000	1,525,000	1,801,800	276,800	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	450,000	450,000	-	
23 Salaries - Direct Charges	471,745	480,000	466,120	467,100	980	-	
24 Allowances - Direct Charges	217,454	230,000	214,010	215,000	990	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	268,296	285,000	251,790	270,000	18,210	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,362	14,200	14,290	14,360	70	-	
Total General Administration	24,344,566	25,616,200	23,470,640	25,413,000	1,942,360	-	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	845,483	950,000	778,400	890,000	111,600	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	75,253	80,000	64,070	80,020	15,950	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,868	17,400	12,790	18,000	5,210	-	
Total Tobago Services	935,604	1,047,400	855,260	988,020	132,760	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	8,066,506	6,474,850	7,328,110	5,457,100	-	1,871,010	
001 General Administration							
01 Travelling and Subsistence	2,580,735	2,500,000	2,377,000	1,596,000	-	781,000	
03 Uniforms	15,494	15,800	11,410	15,800	4,390	-	
05 Telephones	200,167	150,000	174,000	100,000	-	74,000	05 - Approval of the Budget Division is required for virement from this Sub - Item
08 Rent / Lease - Office Accommodation and Storage	904,589	260,000	391,120	100,100	-	291,020	
10 Office Stationery and Supplies	155,705	140,000	199,050	90,000	-	109,050	
11 Books and Periodicals	2,530	15,000	3,570	8,500	4,930	-	
12 Materials and Supplies	24,467	22,000	22,000	31,000	9,000	-	
13 Maintenance of Vehicles	13,440	18,850	12,140	10,000	-	2,140	
15 Repairs and Maintenance - Equipment	73,619	55,000	28,880	79,100	50,220	-	
16 Contract Employment	1,407,919	1,600,000	1,527,600	1,400,000	-	127,600	
17 Training	82,049	20,000	-	50,000	50,000	-	
19 Official Entertainment	-	5,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	5,509	5,000	-	5,000	5,000	-	
22 Short-term Employment	486,891	240,000	197,000	234,540	37,540	-	
23 Fees	60,940	55,000	72,620	50,000	-	22,620	
27 Official Overseas Travel	2,781	14,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	88,553	90,000	452,820	452,820	-	-	
37 Janitorial Services	678,545	337,000	657,820	500,000	-	157,820	
43 Security Services	229,388	154,000	245,810	72,370	-	173,440	
57 Postage	1,877	1,900	630	2,000	1,370	-	
58 Medical Expenses	-	5,000	-	-	-	-	
60 Travelling - Direct Charges	55,082	60,000	52,160	56,370	4,210	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
61 Insurance	10,678	10,700	10,720	12,000	1,280	-	
62 Promotions, Publicity and Printing	-	3,000	-	1,500	1,500	-	
66 Hosting of Conferences, Seminars and other Functions	-	4,000	-	-	-	-	
96 Fuel and Lubricants	5,714	4,500	4,500	10,000	5,500	-	
98 Overseas Travel Facilities - Direct Charges	138,000	69,000	69,000	69,000	-	-	
99 Employee Assistance Programme	4,500	5,000	-	3,000	3,000	-	
Total General Administration	7,229,172	5,859,750	6,509,850	4,949,100	-	1,560,750	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Tobago Services							
01 Travelling and Subsistence	119,584	124,000	98,320	100,000	1,680	-	
04 Electricity	18,746	16,000	21,000	20,000	-	1,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	12,705	7,100	7,100	12,000	4,900	-	
08 Rent / Lease - Office Accommodation and Storage	575,348	345,000	575,350	300,000	-	275,350	
10 Office Stationery and Supplies	4,877	2,000	1,980	5,000	3,020	-	
37 Janitorial Services	85,824	100,000	95,340	50,000	-	45,340	
43 Security Services	20,250	20,000	18,570	20,000	1,430	-	
57 Postage	-	1,000	600	1,000	400	-	
Total Tobago Services	837,334	615,100	818,260	508,000	-	310,260	
03 MINOR EQUIPMENT PURCHASES	143,365	17,500	3,670	17,500	13,830	-	
001 General Administration							
02 Office Equipment	133,510	10,000	3,670	10,000	6,330	-	
03 Furniture and Furnishings	-	5,000	-	5,000	5,000	-	
04 Other Minor Equipment	9,855	2,500	-	2,500	2,500	-	
Total General Administration	143,365	17,500	3,670	17,500	13,830	-	
04 CURRENT TRANSFERS AND SUBSIDIES	14,627	68,770	39,620	475,380	435,760	-	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	10,385	11,000	11,000	10,450	-	550	
Total Regional Bodies	10,385	11,000	11,000	10,450	-	550	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
01 Contribution to the Commonwealth Auditors General Conference Fund	-	3,000	-	2,950	2,950	-	
Total Commonwealth Bodies	-	3,000	-	2,950	2,950	-	
004 International Bodies							
01 International Organisation of Supreme Audit Institutions (INTOSAI)	4,242	4,770	4,520	5,000	480	-	
Total International Bodies	4,242	4,770	4,520	5,000	480	-	
007 Households							
40 Gratuities to Contract Officers	-	50,000	24,100	456,980	432,880	-	
Total Households	-	50,000	24,100	456,980	432,880	-	
Total Head	33,504,668	33,224,720	31,697,300	32,351,000	653,700	-	

ESTIMATES OF EXPENDITURE, 2022

03 - JUDICIARY

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	170,296,435	172,628,100	173,358,900	179,669,200	6,310,300
	Salaries and Cost of Living Allowance	73,761,148	76,227,000	71,600,000	73,827,000	2,227,000
	Remuneration to Members of Cabinet-Appointed Cmte	294,774	157,000	855,000	157,000	(698,000)
	Wages and Cost of Living Allowance	1,090,575	1,170,400	1,009,400	1,155,000	145,600
	Salaries - Direct Charges	51,270,514	51,356,300	54,147,000	54,356,300	209,300
	Allowances - Direct Charges	33,992,886	33,739,000	35,616,200	35,739,000	122,800
	Vacant Posts-Sal & Cola Direct Charges	-	-	-	-	-
	Overtime - Daily Rated Workers	81,765	79,200	29,000	79,200	50,200
	Gov't Contribution to NIS - Direct Charges	1,947,663	2,021,400	2,084,100	2,091,400	7,300
	Gov't Contribution to NIS	6,495,509	6,536,500	6,864,000	6,164,500	(699,500)
	Government Contribution to Group Health Insurance	1,004,965	1,011,700	963,800	1,011,400	47,600
	Vacant Posts	-	-	-	4,758,800	4,758,800
	Allowances - Monthly Paid Officers	355,016	328,000	190,000	328,000	138,000
	Allowances - Daily Rated Workers	1,620	1,600	400	1,600	1,200
02	GOODS AND SERVICES	347,199,700	315,976,400	306,161,500	285,497,250	(20,664,250)
03	MINOR EQUIPMENT PURCHASES	2,176,223	1,600,000	879,000	1,600,000	721,000
04	CURRENT TRANSFERS AND SUBSIDIES	7,883,965	9,654,200	13,538,500	17,937,350	4,398,850
	Total	527,556,323	499,858,700	493,937,900	484,703,800	(9,234,100)

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	170,296,435	172,628,100	173,358,900	179,669,200	6,310,300	-	
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	71,917,287	74,400,000	70,000,000	72,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01,02,08,23,24 and 31.
02 Wages and C.O.L.A. (including Leave Pay)	1,027,135	1,115,400	950,000	1,100,000	150,000	-	
04 Allowances - Monthly Paid Officers	296,449	275,000	169,000	275,000	106,000	-	
05 Government's Contribution to N.I.S.	6,333,310	6,372,000	6,719,000	6,000,000	-	719,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	4,658,800	4,658,800	-	
14 Remuneration to members of Cabinet-Appointed Committees	246,774	145,000	831,000	145,000	-	686,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	16,835	16,300	16,000	16,300	300	-	
23 Salaries - Direct Charges	50,571,908	50,600,000	53,600,000	53,600,000	-	-	
24 Allowances - Direct Charges	33,705,765	33,436,000	35,436,000	35,436,000	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	969,537	977,300	931,000	977,000	46,000	-	
29 Overtime - Daily - Rated Workers	81,765	79,200	29,000	79,200	50,200	-	
30 Allowances - Daily - Rated Workers	1,620	1,600	400	1,600	1,200	-	
31 Government's Contribution to N.I.S. - Direct Charges	1,915,348	1,988,100	2,058,100	2,058,100	-	-	
Total Judiciary Trinidad	167,083,733	169,405,900	170,739,500	176,347,000	5,607,500	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Judiciary Tobago							
01 Salaries and Cost of Living Allowance	1,843,861	1,827,000	1,600,000	1,827,000	227,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01,02,08,23,24 and 31.
02 Wages and C.O.L.A. (including Leave Pay)	63,440	55,000	59,400	55,000	-	4,400	
04 Allowances - Monthly Paid Officers	58,567	53,000	21,000	53,000	32,000	-	
05 Government's Contribution to N.I.S.	162,199	164,500	145,000	164,500	19,500	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	100,000	100,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	48,000	12,000	24,000	12,000	-	12,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	890	900	900	900	-	-	
23 Salaries - Direct Charges	698,606	756,300	547,000	756,300	209,300	-	
24 Allowances - Direct Charges	287,121	303,000	180,200	303,000	122,800	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	17,703	17,200	15,900	17,200	1,300	-	
31 Government's Contribution to N.I.S. - Direct Charges	32,315	33,300	26,000	33,300	7,300	-	
Total Judiciary Tobago	3,212,702	3,222,200	2,619,400	3,322,200	702,800	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	347,199,700	315,976,400	306,161,500	285,497,250	-	20,664,250	
001 Judiciary Trinidad							
01 Travelling and Subsistence	10,935,480	13,200,000	7,235,550	12,000,000	4,764,450	-	
03 Uniforms	278,180	300,000	100,000	300,000	200,000	-	
04 Electricity	6,203,192	6,500,000	6,500,000	6,500,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 36.
05 Telephones	10,498,252	7,000,000	7,000,000	7,000,000	-	-	
06 Water and Sewerage Rates	31,465	50,000	10,000	50,000	40,000	-	
07 House Rates	-	50,000	-	50,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	31,342,362	29,325,000	29,325,000	29,325,000	-	-	
09 Rent / Lease - Vehicles and Equipment	1,261,131	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	2,517,400	2,000,000	1,400,000	2,000,000	600,000	-	
11 Books and Periodicals	1,534,740	1,800,000	1,000,000	1,800,000	800,000	-	
12 Materials and Supplies	1,073,307	600,000	400,000	600,000	200,000	-	
13 Maintenance of Vehicles	282,498	250,000	126,000	250,000	124,000	-	
15 Repairs and Maintenance - Equipment	431,488	400,000	350,000	400,000	50,000	-	
16 Contract Employment	145,053,597	156,800,000	173,300,000	125,417,800	-	47,882,200	
17 Training	38,614	50,000	-	50,000	50,000	-	
19 Official Entertainment	20,679	25,000	10,000	25,000	15,000	-	
21 Repairs and Maintenance - Buildings	2,296,242	2,200,000	2,000,000	2,200,000	200,000	-	
22 Short-term Employment	-	100,000	-	100,000	100,000	-	
23 Fees	9,311,444	8,000,000	7,200,000	8,000,000	800,000	-	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	86,978	50,000	-	50,000	50,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
Judiciary Trinidad Carried Forward	223,197,049	228,750,000	236,006,550	196,167,800	-	39,838,750	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad							
Brought Forward	223,197,049	228,750,000	236,006,550	196,167,800	-	39,838,750	
28 Other Contracted Services	3,878,994	1,500,000	2,300,000	1,500,000	-	800,000	
36 Extraordinary Expenditure	-	-	764,450	-	-	764,450	
37 Janitorial Services	18,001,904	12,000,000	10,000,000	12,000,000	2,000,000	-	
43 Security Services	79,188,652	45,752,650	29,000,000	45,752,650	16,752,650	-	
50 Housing Accommodation	890,861	1,080,000	1,080,000	1,080,000	-	-	
57 Postage	67,988	100,000	35,200	100,000	64,800	-	
58 Medical Expenses	164,908	200,000	87,000	200,000	113,000	-	
60 Travelling - Direct Charges	7,102,116	6,520,000	7,020,000	7,020,000	-	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99.
61 Insurance	104,431	37,000	-	37,000	37,000	-	
62 Promotions, Publicity and Printing	1,799,660	1,200,000	1,140,000	1,200,000	60,000	-	
65 Expenses of Cabinet appointed Bodies	157,241	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	325,279	200,000	109,000	150,000	41,000	-	
96 Fuel and Lubricants	120,739	130,000	100,000	130,000	30,000	-	
98 Overseas Travel Facilities - Direct Charges	3,525,380	3,500,000	3,500,000	3,500,000	-	-	
99 Employee Assistance Programme	241,950	250,000	230,000	300,000	70,000	-	
Total Judiciary Trinidad	338,767,152	301,319,650	291,472,200	269,237,450	-	22,234,750	
002 Judiciary Tobago							
01 Travelling and Subsistence	182,250	195,000	80,000	195,000	115,000	-	
03 Uniforms	5,005	7,000	5,000	7,000	2,000	-	
04 Electricity	295,672	300,000	300,000	300,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	146,761	150,000	150,000	150,000	-	-	
06 Water and Sewerage Rates	13,641	25,000	12,000	25,000	13,000	-	
07 House Rates	-	7,000	-	7,000	7,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,438,950	1,812,300	1,812,300	1,812,300	-	-	
10 Office Stationery and Supplies	17,512	90,000	40,000	90,000	50,000	-	
11 Books and Periodicals	-	6,000	2,000	6,000	4,000	-	
Judiciary Tobago Carried Forward	3,099,791	2,592,300	2,401,300	2,592,300	191,000	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Judiciary Tobago							
Brought Forward	3,099,791	2,592,300	2,401,300	2,592,300	191,000	-	
12 Materials and Supplies	-	10,000	5,000	10,000	5,000	-	
13 Maintenance of Vehicles	15,960	10,000	4,000	10,000	6,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	2,500	5,000	2,500	-	
16 Contract Employment	-	7,346,250	9,000,000	9,000,000	-	-	
21 Repairs and Maintenance - Buildings	182,241	200,000	50,000	200,000	150,000	-	
23 Fees	98,417	200,000	80,000	150,000	70,000	-	
37 Janitorial Services	1,240,016	966,000	753,000	966,000	213,000	-	
43 Security Services	3,642,458	3,180,000	2,300,000	3,180,000	880,000	-	
57 Postage	5,600	20,000	5,000	20,000	15,000	-	
60 Travelling - Direct Charges	126,340	105,000	77,000	105,000	28,000	-	60 - Approval of the Budget Division is required for virement from this Sub-Item.
62 Promotions, Publicity and Printing	7,830	10,000	3,000	10,000	7,000	-	
65 Expenses of Cabinet appointed Bodies	-	2,200	-	1,500	1,500	-	
96 Fuel and Lubricants	13,895	10,000	8,500	10,000	1,500	-	
Total Judiciary Tobago	8,432,548	14,656,750	14,689,300	16,259,800	1,570,500	-	
03 MINOR EQUIPMENT PURCHASES	2,176,223	1,600,000	879,000	1,600,000	721,000	-	
001 Judiciary Trinidad							
01 Vehicles	778,747	-	-	-	-	-	
02 Office Equipment	956,023	600,000	577,000	600,000	23,000	-	
03 Furniture and Furnishings	128,644	500,000	231,000	500,000	269,000	-	
04 Other Minor Equipment	312,809	500,000	71,000	500,000	429,000	-	
Total Judiciary Trinidad	2,176,223	1,600,000	879,000	1,600,000	721,000	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	7,883,965	9,654,200	13,538,500	17,937,350	4,398,850	-	
002 Commonwealth Bodies							
01 Commonwealth Magistrates' Association	11,444	13,000	12,000	13,000	1,000	-	
Total Commonwealth Bodies	11,444	13,000	12,000	13,000	1,000	-	
007 Households							
40 Gratuities to Contract Officers	4,772,952	4,588,100	4,588,100	5,000,000	411,900	-	
Total Households	4,772,952	4,588,100	4,588,100	5,000,000	411,900	-	
009 Other Transfers							
01 Judicial Education Institute	124,904	200,000	200,000	200,000	-	-	
02 Membership Fees	4,069	10,000	4,000	10,000	6,000	-	
03 Mediation Board of Trinidad and Tobago	932,896	771,300	600,000	700,000	100,000	-	
Total Other Transfers	1,061,869	981,300	804,000	910,000	106,000	-	
011 Transfers to State Enterprises							
01 NIDCO - Interest payment on TT$75Mn FRL- SFDO Ct.	1,368,750	2,737,500	2,737,500	2,737,500	-	-	
02 UDECOTT - Interest on TT$37.69Mn Fixed Rate Loan	668,950	1,334,300	1,334,300	1,334,300	-	-	
03 UDECOTT -Principal payment on TT$39.99Mn Fixed Rate Loan	-	-	3,332,700	6,665,300	3,332,600	-	
04 UDECOTT - Interest on TT$39.99Mn Fixed Rate Loan	-	-	729,900	1,277,250	547,350	-	
Total Transfers to State Enterprises	2,037,700	4,071,800	8,134,400	12,014,350	3,879,950	-	
Total Head	527,556,323	499,858,700	493,937,900	484,703,800	-	9,234,100	

ESTIMATES OF EXPENDITURE, 2022

04 - INDUSTRIAL COURT

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	23,490,083	23,732,880	23,510,500	24,613,500	1,103,000
	Salaries and Cost of Living Allowance	7,478,975	7,700,000	7,500,000	7,800,000	300,000
	Salaries - Direct Charges	9,684,005	9,679,080	9,679,000	9,679,000	-
	Allowances - Direct Charges	5,291,094	5,300,000	5,300,000	5,300,000	-
	Overtime-Monthly Paid Officers	880	2,000	1,000	1,500	500
	Gov't Contribution to NIS - Direct Charges	226,038	230,000	225,000	230,000	5,000
	Gov't Contribution to NIS	650,170	660,000	650,000	650,000	-
	Government Contribution to Group Health Insurance	128,271	130,000	125,000	130,000	5,000
	Vacant Posts	-	-	-	792,000	792,000
	Allowances - Monthly Paid Officers	30,650	31,800	30,500	31,000	500
02	GOODS AND SERVICES	16,132,590	16,200,450	15,883,860	14,160,500	(1,723,360)
03	MINOR EQUIPMENT PURCHASES	80,627	111,670	68,000	40,000	(28,000)
04	CURRENT TRANSFERS AND SUBSIDIES	-	75,000	75,000	500,000	425,000
	Total	39,703,300	40,120,000	39,537,360	39,314,000	(223,360)

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	23,490,083	23,732,880	23,510,500	24,613,500	1,103,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,478,975	7,700,000	7,500,000	7,800,000	300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31
03 Overtime - Monthly Paid Officers	880	2,000	1,000	1,500	500	-	
04 Allowances - Monthly Paid Officers	30,650	31,800	30,500	31,000	500	-	
05 Government's Contribution to N.I.S.	650,170	660,000	650,000	650,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	792,000	792,000	-	
23 Salaries - Direct Charges	9,684,005	9,679,080	9,679,000	9,679,000	-	-	
24 Allowances - Direct Charges	5,291,094	5,300,000	5,300,000	5,300,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	128,271	130,000	125,000	130,000	5,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	226,038	230,000	225,000	230,000	5,000	-	
Total General Administration	23,490,083	23,732,880	23,510,500	24,613,500	1,103,000	-	
02 GOODS AND SERVICES	16,132,590	16,200,450	15,883,860	14,160,500	-	1,723,360	
001 General Administration							
01 Travelling and Subsistence	642,616	700,000	750,000	750,000	-	-	
03 Uniforms	24,987	25,000	28,500	29,000	500	-	
04 Electricity	801,624	825,000	524,725	825,000	300,275	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99
05 Telephones	845,932	850,000	845,000	850,000	5,000	-	
06 Water and Sewerage Rates	306	7,500	6,675	7,000	325	-	
08 Rent / Lease - Office Accommodation and Storage	379,725	400,675	395,675	400,675	5,000	-	
09 Rent / Lease - Vehicles and Equipment	90,398	99,000	106,000	109,000	3,000	-	
10 Office Stationery and Supplies	51,931	50,000	40,000	40,000	-	-	
11 Books and Periodicals	35,440	37,000	25,000	25,000	-	-	
General Administration Carried Forward	2,872,959	2,994,175	2,721,575	3,035,675	314,100	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,872,959	2,994,175	2,721,575	3,035,675	314,100	-	
12 Materials and Supplies	105,193	105,000	150,000	75,000	-	75,000	
13 Maintenance of Vehicles	23,930	30,000	15,000	20,000	5,000	-	
15 Repairs and Maintenance - Equipment	204,913	250,000	250,000	175,000	-	75,000	
16 Contract Employment	2,113,566	2,207,000	2,579,500	1,875,000	-	704,500	
21 Repairs and Maintenance - Buildings	549,088	500,000	540,000	400,000	-	140,000	
22 Short-term Employment	635,433	645,605	736,100	350,000	-	386,100	
23 Fees	725,951	500,000	480,000	350,000	-	130,000	23 - Includes provision for Legal Costs.
27 Official Overseas Travel	-	-	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	945,772	775,000	825,000	400,000	-	425,000	
37 Janitorial Services	844,520	921,000	844,250	921,300	77,050	-	
43 Security Services	1,513,278	1,531,000	1,357,580	1,252,750	-	104,830	
57 Postage	620	620	1,240	650	-	590	
58 Medical Expenses	160,802	161,000	160,800	200,000	39,200	-	
60 Travelling - Direct Charges	1,243,228	1,250,000	1,210,000	1,250,000	40,000	-	
61 Insurance	954	2,000	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	69,549	48,000	35,000	70,000	35,000	-	
66 Hosting of Conferences, Seminars and other Functions	51,291	80,000	20,000	40,000	20,000	-	
96 Fuel and Lubricants	5,003	9,000	5,000	9,000	4,000	-	
98 Overseas Travel Facilities - Direct Charges	1,011,000	1,011,000	970,800	1,000,000	29,200	-	
99 Employee Assistance Programme	450	450	450	3,000	2,550	-	99 - Includes provision for:- (i) Tax Appeal Board (ii) Public Service Appeal Board (iii) Environmental Commission
Total General Administration	13,077,500	13,020,850	12,902,295	11,428,375	-	1,473,920	

ESTIMATES OF EXPENDITURE, 2022 Head : 04

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 South Office							
04 Electricity	186,964	190,000	190,000	190,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	39,571	40,000	40,000	35,000	-	5,000	
06 Water and Sewerage Rates	2,664	3,000	2,990	3,000	10	-	
08 Rent / Lease - Office Accommodation and Storage	1,525,500	1,525,500	1,525,500	1,144,125	-	381,375	
10 Office Stationery and Supplies	3,210	10,000	5,000	5,000	-	-	
11 Books and Periodicals	-	3,600	-	5,000	5,000	-	
12 Materials and Supplies	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	1,839	2,000	2,500	20,000	17,500	-	
21 Repairs and Maintenance - Buildings	11,299	11,000	11,500	10,000	-	1,500	
37 Janitorial Services	448,470	448,500	411,125	448,500	37,375	-	
43 Security Services	784,775	884,500	764,950	834,500	69,550	-	
Total South Office	3,004,292	3,123,100	2,953,565	2,700,125	-	253,440	
003 Tobago							
04 Electricity	49,694	50,000	25,000	30,000	5,000	-	04 - Approval of Budget Division is required for virement from Sub-Items 04 and 06
06 Water and Sewerage Rates	104	5,500	1,000	1,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,000	1,000	2,000	1,000	-	1,000	
Total Tobago	50,798	56,500	28,000	32,000	4,000	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	80,627	111,670	68,000	40,000	-	28,000	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	49,208	69,000	50,000	25,000	-	25,000	
03 Furniture and Furnishings	3,135	2,670	-	5,000	5,000	-	
04 Other Minor Equipment	28,284	40,000	18,000	10,000	-	8,000	
Total General Administration	80,627	111,670	68,000	40,000	-	28,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	75,000	75,000	500,000	425,000	-	
007 Households							
40 Gratuities to Contract Officers	-	75,000	75,000	500,000	425,000	-	
Total Households	-	75,000	75,000	500,000	425,000	-	
Total Head	39,703,300	40,120,000	39,537,360	39,314,000	-	223,360	

ESTIMATES OF EXPENDITURE, 2022

05 - PARLIAMENT

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	23,496,425	24,997,300	24,229,370	25,292,300	1,062,930
	Salaries and Cost of Living Allowance	18,019,910	18,900,000	18,810,930	19,100,000	289,070
	Wages and Cost of Living Allowance	563,033	570,000	560,400	620,000	59,600
	Salaries - Direct Charges	1,028,160	1,028,200	1,028,200	1,028,200	-
	Allowances - Direct Charges	307,560	307,600	307,600	307,600	-
	Overtime - Daily Rated Workers	167,377	183,000	105,500	180,000	74,500
	Overtime-Monthly Paid Officers	165,680	300,000	92,550	600,000	507,450
	Gov't Contribution to NIS - Direct Charges	29,802	31,500	29,770	31,500	1,730
	Gov't Contribution to NIS	1,310,209	1,397,000	1,379,280	1,430,000	50,720
	Government Contribution to Group Health Insurance	146,594	165,000	158,550	170,000	11,450
	Allowances - Monthly Paid Officers	1,758,100	2,115,000	1,756,590	1,825,000	68,410
02	GOODS AND SERVICES	103,024,404	104,143,360	102,420,630	99,057,700	(3,362,930)
03	MINOR EQUIPMENT PURCHASES	2,161,386	1,300,000	991,000	904,000	(87,000)
04	CURRENT TRANSFERS AND SUBSIDIES	3,665,053	5,756,000	6,956,000	5,517,000	(1,439,000)
	Total	132,347,268	136,196,660	134,597,000	130,771,000	(3,826,000)

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	23,496,425	24,997,300	24,229,370	25,292,300	1,062,930	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,474,281	16,200,000	16,200,000	16,400,000	200,000	-	01 - Includes provision for vacant posts with incumbants 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)	563,033	570,000	560,400	620,000	59,600	-	
03 Overtime - Monthly Paid Officers	165,680	300,000	92,550	600,000	507,450	-	
04 Allowances - Monthly Paid Officers	1,713,820	2,037,000	1,706,000	1,750,000	44,000	-	
05 Government's Contribution to N.I.S.	1,090,468	1,170,000	1,152,280	1,200,000	47,720	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	2,258	10,000	2,050	10,000	7,950	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	101,748	105,000	107,900	110,000	2,100	-	
29 Overtime - Daily - Rated Workers	167,377	183,000	105,500	180,000	74,500	-	
Total General Administration	19,278,665	20,575,000	19,926,680	20,870,000	943,320	-	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	2,545,629	2,700,000	2,610,930	2,700,000	89,070	-	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	44,280	78,000	50,590	75,000	24,410	-	
05 Government's Contribution to N.I.S.	219,741	227,000	227,000	230,000	3,000	-	
23 Salaries - Direct Charges	1,028,160	1,028,200	1,028,200	1,028,200	-	-	
24 Allowances - Direct Charges	307,560	307,600	307,600	307,600	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	42,588	50,000	48,600	50,000	1,400	-	
31 Government's Contribution to N.I.S. - Direct Charges	29,802	31,500	29,770	31,500	1,730	-	
Total Office of the Ombudsman	4,217,760	4,422,300	4,302,690	4,422,300	119,610	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	103,024,404	104,143,360	102,420,630	99,057,700	-	3,362,930	
001 General Administration							
01 Travelling and Subsistence	3,812,665	3,950,000	3,826,760	4,000,000	173,240	-	
03 Uniforms	127,265	100,000	43,600	100,000	56,400	-	
04 Electricity	346,531	500,000	700,000	700,000	-	-	04 - Approval of the Budget Division is required for Virement from Sub-Items 04 to 06 and 99
05 Telephones	953,930	1,100,000	998,000	1,100,000	102,000	-	
06 Water and Sewerage Rates	14,725	15,000	70,000	75,000	5,000	-	
08 Rent / Lease - Office Accommodation and Storage	935,520	1,100,000	1,043,000	1,043,000	-	-	
10 Office Stationery and Supplies	769,237	700,000	700,000	700,000	-	-	
11 Books and Periodicals	496,912	500,000	607,000	620,000	13,000	-	
12 Materials and Supplies	3,921,124	3,934,196	3,594,196	3,600,000	5,804	-	
13 Maintenance of Vehicles	200,000	200,000	186,000	150,000	-	36,000	
15 Repairs and Maintenance - Equipment	199,042	200,000	200,000	200,000	-	-	
16 Contract Employment	34,760,554	35,637,864	34,855,864	33,575,400	-	1,280,464	
17 Training	259,051	250,000	250,000	250,000	-	-	
19 Official Entertainment	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	199,287	200,000	200,000	200,000	-	-	
22 Short-term Employment	2,813,180	2,800,000	2,600,000	2,600,000	-	-	
23 Fees	1,097,356	1,000,000	736,000	800,000	64,000	-	
27 Official Overseas Travel	288,301	800,000	-	200,000	200,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	5,447,653	4,900,000	4,725,420	4,000,000	-	725,420	
37 Janitorial Services	1,085,618	1,090,000	1,090,000	1,090,000	-	-	
57 Postage	7,103	12,000	9,000	12,000	3,000	-	
58 Medical Expenses	890,945	950,000	650,000	650,000	-	-	
61 Insurance	18,282	25,000	25,000	25,000	-	-	
62 Promotions, Publicity and Printing	86,039	222,000	422,000	420,000	-	2,000	
64 Operations of Constituency Offices	36,696,781	34,500,000	37,050,000	34,500,000	-	2,550,000	
66 Hosting of Conferences, Seminars and other Functions	1,415,356	1,500,000	350,000	300,000	-	50,000	
96 Fuel and Lubricants	39,514	60,000	55,000	60,000	5,000	-	
97 Expenses of the Office of the Leader of the Opposition	3,082,983	3,100,000	3,100,000	3,500,000	400,000	-	
General Administration Carried Forward	99,964,954	99,356,060	98,086,840	94,480,400	-	3,606,440	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	99,964,954	99,356,060	98,086,840	94,480,400	-	3,606,440	
99 Employee Assistance Programme	67,163	100,000	88,000	88,000	-	-	
Total General Administration	100,032,117	99,456,060	98,174,840	94,568,400	-	3,606,440	
002 Office of the Ombudsman							
01 Travelling and Subsistence	332,822	450,000	410,500	450,000	39,500	-	
03 Uniforms	2,690	20,000	4,390	20,000	15,610	-	
04 Electricity	52,559	110,000	85,000	110,000	25,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99
05 Telephones	207,510	350,000	510,000	510,000	-	-	
06 Water and Sewerage Rates	-	6,000	6,000	6,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	946,490	1,200,000	1,180,000	1,180,000	-	-	
10 Office Stationery and Supplies	80,130	100,000	73,000	100,000	27,000	-	
11 Books and Periodicals	9,576	15,000	12,600	15,000	2,400	-	
12 Materials and Supplies	90,001	100,000	80,000	80,000	-	-	
13 Maintenance of Vehicles	4,034	50,000	35,000	35,000	-	-	
15 Repairs and Maintenance - Equipment	5,444	100,000	85,000	85,000	-	-	
16 Contract Employment	-	400,000	320,000	360,000	40,000	-	
17 Training	6,100	100,000	40,000	65,000	25,000	-	
19 Official Entertainment	-	50,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	18,345	100,000	61,000	60,000	-	1,000	
23 Fees	-	8,000	-	8,000	8,000	-	
27 Official Overseas Travel	-	-	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	219,968	250,000	225,000	200,000	-	25,000	
37 Janitorial Services	490,547	500,000	485,000	485,000	-	-	
43 Security Services	283,694	288,000	322,000	300,000	-	22,000	
57 Postage	620	10,000	2,000	10,000	8,000	-	
58 Medical Expenses	-	20,000	20,000	20,000	-	-	
Office of the Ombudsman Carried Forward	2,750,530	4,227,000	3,956,490	4,149,000	192,510	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Office of the Ombudsman							
Brought Forward	2,750,530	4,227,000	3,956,490	4,149,000	192,510	-	
60 Travelling - Direct Charges	143,280	143,300	143,300	143,300	-	-	
62 Promotions, Publicity and Printing	63,614	100,000	85,000	80,000	-	5,000	
66 Hosting of Conferences, Seminars and other Functions	26,378	150,000	49,800	50,000	200	-	
96 Fuel and Lubricants	8,485	30,000	11,200	30,000	18,800	-	
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	2,992,287	4,687,300	4,245,790	4,489,300	243,510	-	
03 MINOR EQUIPMENT PURCHASES	2,161,386	1,300,000	991,000	904,000	-	87,000	
001 General Administration							
02 Office Equipment	1,082,448	188,000	150,000	180,000	30,000	-	
03 Furniture and Furnishings	967,924	968,000	568,000	568,000	-	-	
04 Other Minor Equipment	103,268	104,000	95,000	104,000	9,000	-	
Total General Administration	2,153,640	1,260,000	813,000	852,000	39,000	-	
002 Office of the Ombudsman							
02 Office Equipment	-	10,000	160,000	22,000	-	138,000	
03 Furniture and Furnishings	7,746	15,000	3,000	15,000	12,000	-	
04 Other Minor Equipment	-	15,000	15,000	15,000	-	-	
Total Office of the Ombudsman	7,746	40,000	178,000	52,000	-	126,000	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	3,665,053	5,756,000	6,956,000	5,517,000	-	1,439,000	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	321,377	447,400	385,600	450,000	64,400	-	
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	6,884	7,600	7,600	5,000	-	2,600	
Total Commonwealth Bodies	328,261	465,000	403,200	465,000	61,800	-	
004 International Bodies							
01 International Ombudsman Institute	-	8,000	28,800	15,000	-	13,800	
02 Caribbean Ombudsman Association	-	3,000	3,000	2,100	-	900	
03 Membership Fees to F.I.P.A.	-	30,000	71,000	30,000	-	41,000	
04 Membership Fees to Inter-Parliamentary Union	120,148	250,000	150,000	250,000	100,000	-	
Total International Bodies	120,148	291,000	252,800	297,100	44,300	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
40 Gratuities to Contract Officers	3,216,644	5,000,000	6,300,000	4,754,900	-	1,545,100	
Total Households	3,216,644	5,000,000	6,300,000	4,754,900	-	1,545,100	
Total Head	132,347,268	136,196,660	134,597,000	130,771,000	-	3,826,000	

ESTIMATES OF EXPENDITURE, 2022

06 - SERVICE COMMISSIONS

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	45,230,268	45,269,450	45,334,400	47,269,900	1,935,500
	Salaries and Cost of Living Allowance	33,697,120	33,750,000	33,750,000	34,400,000	650,000
	Salaries - Direct Charges	3,656,148	3,635,700	3,700,000	3,720,000	20,000
	Allowances - Direct Charges	257,500	260,900	260,900	311,000	50,100
	Remuneration to Members - Direct Charges	1,654,869	1,669,000	1,669,000	1,750,000	81,000
	Overtime-Monthly Paid Officers	9,447	7,750	12,000	12,000	-
	Gov't Contribution to NIS - Direct Charges	226,063	232,200	226,000	229,000	3,000
	Gov't Contribution to NIS	2,803,620	2,813,600	2,696,300	2,850,000	153,700
	Government Contribution to Group Health Insurance	444,915	444,800	444,800	470,000	25,200
	Vacant Posts	-	-	-	697,900	697,900
	Allowances - Monthly Paid Officers	650,014	667,400	812,400	880,000	67,600
	Remuneration to Board Members	1,830,572	1,788,100	1,763,000	1,950,000	187,000
02	GOODS AND SERVICES	32,458,261	28,876,100	28,886,100	24,470,000	(4,416,100)
03	MINOR EQUIPMENT PURCHASES	55,809	53,000	30,000	36,000	6,000
04	CURRENT TRANSFERS AND SUBSIDIES	171,609	100,000	100,000	261,000	161,000
	Total	77,915,947	74,298,550	74,350,500	72,036,900	(2,313,600)

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	45,230,268	45,269,450	45,334,400	47,269,900	1,935,500	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	33,697,120	33,750,000	33,750,000	34,400,000	650,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31
03 Overtime - Monthly Paid Officers	9,447	7,750	12,000	12,000	-	-	
04 Allowances - Monthly Paid Officers	650,014	667,400	812,400	880,000	67,600	-	
05 Government's Contribution to N.I.S.	2,803,620	2,813,600	2,696,300	2,850,000	153,700	-	
06 Remuneration to Board Members	1,830,572	1,788,100	1,763,000	1,950,000	187,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	697,900	697,900	-	
23 Salaries - Direct Charges	3,656,148	3,635,700	3,700,000	3,720,000	20,000	-	
24 Allowances - Direct Charges	257,500	260,900	260,900	311,000	50,100	-	
25 Remuneration to members - Direct Charges	1,654,869	1,669,000	1,669,000	1,750,000	81,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	444,915	444,800	444,800	470,000	25,200	-	
31 Government's Contribution to N.I.S. - Direct Charges	226,063	232,200	226,000	229,000	3,000	-	
Total General Administration	45,230,268	45,269,450	45,334,400	47,269,900	1,935,500	-	
02 GOODS AND SERVICES	32,458,261	28,876,100	28,886,100	24,470,000	-	4,416,100	
001 General Administration							
01 Travelling and Subsistence	2,208,554	1,929,000	1,955,000	1,929,000	-	26,000	
03 Uniforms	32,606	32,600	32,600	32,600	-	-	
04 Electricity	1,093,569	1,000,000	956,000	677,400	-	278,600	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60, and 99
05 Telephones	1,249,640	700,000	700,000	700,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	9,461,250	9,513,000	8,623,000	8,623,000	-	-	
10 Office Stationery and Supplies	118,513	75,000	70,000	70,000	-	-	
11 Books and Periodicals	8,819	32,000	2,000	2,000	-	-	
General Administration Carried Forward	14,172,951	13,281,600	12,338,600	12,034,000	-	304,600	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	14,172,951	13,281,600	12,338,600	12,034,000	-	304,600	
12 Materials and Supplies	69,193	40,000	40,000	40,000	-	-	
13 Maintenance of Vehicles	28,455	23,000	38,000	38,000	-	-	
15 Repairs and Maintenance - Equipment	74,870	25,000	40,000	40,000	-	-	
16 Contract Employment	1,321,098	1,321,000	2,170,000	1,400,000	-	770,000	
21 Repairs and Maintenance - Buildings	54,986	32,000	20,000	20,000	-	-	
22 Short-term Employment	1,736,525	1,756,000	1,537,000	1,000,000	-	537,000	
23 Fees	3,241,827	2,687,000	3,316,000	800,000	-	2,516,000	
27 Official Overseas Travel	-	-	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	663,357	583,000	583,000	583,000	-	-	
37 Janitorial Services	772,627	451,000	451,000	450,000	-	1,000	
43 Security Services	2,190,116	1,427,000	1,427,000	1,420,000	-	7,000	
57 Postage	5,695	-	-	-	-	-	
58 Medical Expenses	3,000	3,000	3,000	3,000	-	-	
60 Travelling - Direct Charges	508,675	510,000	505,000	538,000	33,000	-	
62 Promotions, Publicity and Printing	16,530	18,000	18,000	18,000	-	-	
96 Fuel and Lubricants	22,502	15,500	15,500	20,000	4,500	-	
99 Employee Assistance Programme	4,950	-	-	25,000	25,000	-	
Total General Administration	24,887,357	22,173,100	22,502,100	18,429,000	-	4,073,100	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Tobago Services							
04 Electricity	32,187	20,000	20,000	20,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	17,657	15,000	15,000	15,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	319,000	350,000	350,000	350,000	-	-	
10 Office Stationery and Supplies	4,983	-	-	5,000	5,000	-	
37 Janitorial Services	112,000	85,000	85,000	85,000	-	-	
43 Security Services	539,359	400,000	400,000	400,000	-	-	
Total Tobago Services	1,025,186	870,000	870,000	875,000	5,000	-	
003 Public Service Commission							
23 Fees	884,155	837,000	567,000	567,000	-	-	
28 Other Contracted Services	356,110	236,000	236,000	236,000	-	-	
Total Public Service Commission	1,240,265	1,073,000	803,000	803,000	-	-	
004 Teaching Service Commission							
23 Fees	112,778	65,000	65,000	65,000	-	-	
62 Promotions, Publicity and Printing	540	-	-	-	-	-	
Total Teaching Service Commission	113,318	65,000	65,000	65,000	-	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Judicial and Legal Service Commission							
23 Fees	1,289,188	1,262,000	1,262,000	1,262,000	-	-	
28 Other Contracted Services	135,000	45,000	-	-	-	-	
Total Judicial and Legal Service Commission	1,424,188	1,307,000	1,262,000	1,262,000	-	-	
006 Police Service Commission							
04 Electricity	344,484	277,000	277,000	277,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	6,131	10,000	10,000	10,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,622,532	2,622,000	2,248,000	1,900,000	-	348,000	
23 Fees	33,750	34,000	30,000	30,000	-	-	
28 Other Contracted Services	149,527	45,000	419,000	419,000	-	-	
37 Janitorial Services	126,222	100,000	100,000	100,000	-	-	
43 Security Services	485,301	300,000	300,000	300,000	-	-	
Total Police Service Commission	3,767,947	3,388,000	3,384,000	3,036,000	-	348,000	
03 MINOR EQUIPMENT PURCHASES	55,809	53,000	30,000	36,000	6,000	-	
001 General Administration							
02 Office Equipment	42,541	44,000	23,300	25,000	1,700	-	
03 Furniture and Furnishings	7,740	4,000	-	4,000	4,000	-	
04 Other Minor Equipment	5,528	5,000	6,700	7,000	300	-	
Total General Administration	55,809	53,000	30,000	36,000	6,000	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	171,609	100,000	100,000	261,000	161,000	-	
007 Households							
40 Gratuities to Contract Officers	171,609	100,000	100,000	261,000	161,000	-	
Total Households	171,609	100,000	100,000	261,000	161,000	-	
Total Head	77,915,947	74,298,550	74,350,500	72,036,900	-	2,313,600	

ESTIMATES OF EXPENDITURE, 2022

07 - STATUTORY AUTHORITIES SERVICE COMMISSION

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	3,827,044	3,631,990	3,597,465	3,925,398	327,933
	Salaries and Cost of Living Allowance	2,539,343	2,330,880	2,330,880	2,400,000	69,120
	Salaries - Direct Charges	543,240	502,700	543,300	543,240	(60)
	Allowances - Direct Charges	22,800	22,800	2,200	22,800	20,600
	Remuneration to Members - Direct Charges	417,840	438,500	418,500	541,200	122,700
	Gov't Contribution to NIS - Direct Charges	34,014	38,125	38,125	52,029	13,904
	Gov't Contribution to NIS	224,363	247,575	225,000	247,575	22,575
	Government Contribution to Group Health Insurance	36,294	35,360	39,460	54,504	15,044
	Remuneration to Board Members	9,150	16,050	-	64,050	64,050
02	GOODS AND SERVICES	5,107,659	3,863,600	2,223,350	2,918,861	695,511
03	MINOR EQUIPMENT PURCHASES	63,402	30,000	383,661	383,661	-
04	CURRENT TRANSFERS AND SUBSIDIES	13,800	100,000	32,160	94,080	61,920
	Total	9,011,905	7,625,590	6,236,636	7,322,000	1,085,364

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	3,827,044	3,631,990	3,597,465	3,925,398	327,933	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,539,343	2,330,880	2,330,880	2,400,000	69,120	-	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.	224,363	247,575	225,000	247,575	22,575	-	
06 Remuneration to Board Members	9,150	16,050	-	64,050	64,050	-	
23 Salaries - Direct Charges	543,240	502,700	543,300	543,240	-	60	
24 Allowances - Direct Charges	22,800	22,800	2,200	22,800	20,600	-	
25 Remuneration to members - Direct Charges	417,840	438,500	418,500	541,200	122,700	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	36,294	35,360	39,460	54,504	15,044	-	
31 Government's Contribution to N.I.S. - Direct Charges	34,014	38,125	38,125	52,029	13,904	-	
Total General Administration	3,827,044	3,631,990	3,597,465	3,925,398	327,933	-	
02 GOODS AND SERVICES	5,107,659	3,863,600	2,223,350	2,918,861	695,511	-	
001 General Administration							
01 Travelling and Subsistence	80,319	72,500	72,500	148,100	75,600	-	
03 Uniforms	4,644	9,100	9,100	9,100	-	-	
04 Electricity	130,412	100,000	80,000	110,000	30,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 36, 60 and 99
05 Telephones	56,270	40,000	40,000	74,000	34,000	-	
08 Rent / Lease - Office Accommodation and Storage	645,896	710,000	600,000	610,000	10,000	-	
10 Office Stationery and Supplies	51,761	30,000	59,900	55,000	-	4,900	
11 Books and Periodicals	-	5,000	3,000	9,000	6,000	-	
12 Materials and Supplies	20,917	15,000	25,700	30,000	4,300	-	
13 Maintenance of Vehicles	-	10,000	40,000	44,000	4,000	-	
15 Repairs and Maintenance - Equipment	9,692	10,000	10,000	10,000	-	-	
16 Contract Employment	233,035	200,000	205,750	269,863	64,113	-	
General Administration Carried Forward	1,232,946	1,201,600	1,145,950	1,369,063	223,113	-	

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,232,946	1,201,600	1,145,950	1,369,063	223,113	-	
17 Training	2,912,819	1,400,000	100,000	90,000	-	10,000	
21 Repairs and Maintenance - Buildings	2,432	5,000	10,400	10,000	-	400	
22 Short-term Employment	196,396	175,000	175,000	175,000	-	-	
23 Fees	730	130,000	10,000	243,798	233,798	-	
28 Other Contracted Services	515,946	600,000	600,000	430,000	-	170,000	
36 Extraordinary Expenditure	-	-	-	250,000	250,000	-	
37 Janitorial Services	70,502	112,000	60,000	104,000	44,000	-	
43 Security Services	88,318	75,000	45,000	95,000	50,000	-	
57 Postage	426	5,000	1,000	5,000	4,000	-	
60 Travelling - Direct Charges	61,920	100,000	50,000	72,000	22,000	-	
62 Promotions, Publicity and Printing	21,800	25,000	6,000	25,000	19,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	15,000	5,000	15,000	10,000	-	
96 Fuel and Lubricants	3,424	10,000	5,000	10,000	5,000	-	
99 Employee Assistance Programme	-	10,000	10,000	25,000	15,000	-	
Total General Administration	5,107,659	3,863,600	2,223,350	2,918,861	695,511	-	
03 MINOR EQUIPMENT PURCHASES	63,402	30,000	383,661	383,661	-	-	
001 General Administration							
02 Office Equipment	57,908	10,000	282,703	282,703	-	-	
03 Furniture and Furnishings	-	10,000	39,535	39,535	-	-	
04 Other Minor Equipment	5,494	10,000	61,423	61,423	-	-	
Total General Administration	63,402	30,000	383,661	383,661	-	-	

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	13,800	100,000	32,160	94,080	61,920	-	
007 Households							
40 Gratuities to Contract Officers	13,800	100,000	32,160	94,080	61,920	-	
Total Households	13,800	100,000	32,160	94,080	61,920	-	
Total Head	9,011,905	7,625,590	6,236,636	7,322,000	1,085,364	-	

ESTIMATES OF EXPENDITURE, 2022

08 - ELECTIONS AND BOUNDARIES COMMISSION

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	39,210,651	35,955,700	35,617,500	36,460,520	843,020
	Salaries and Cost of Living Allowance	26,363,255	27,000,000	27,000,000	27,000,000	-
	Salaries - Direct Charges	221,640	221,700	221,700	221,700	-
	Remuneration to Members - Direct Charges	463,920	463,920	437,200	463,920	26,720
	Overtime-Monthly Paid Officers	8,446,498	4,719,000	4,688,000	4,520,900	(167,100)
	Gov't Contribution to NIS - Direct Charges	21,853	22,450	17,000	22,000	5,000
	Gov't Contribution to NIS	2,749,288	2,600,000	2,361,000	2,775,000	414,000
	Government Contribution to Group Health Insurance	488,223	488,630	490,500	491,000	500
	Vacant Posts	-	-	-	510,000	510,000
	Allowances - Monthly Paid Officers	455,974	440,000	402,100	456,000	53,900
02	GOODS AND SERVICES	105,017,637	38,544,300	31,784,100	35,441,480	3,657,380
03	MINOR EQUIPMENT PURCHASES	413,617	300,000	13,850	300,000	286,150
04	CURRENT TRANSFERS AND SUBSIDIES	66,960	75,000	-	200,000	200,000
	Total	144,708,865	74,875,000	67,415,450	72,402,000	4,986,550

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	39,210,651	35,955,700	35,617,500	36,460,520	843,020	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	26,363,255	27,000,000	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, 08, 23, 25 and 31
03 Overtime - Monthly Paid Officers	1,265,320	1,558,000	2,758,000	2,640,000	-	118,000	
04 Allowances - Monthly Paid Officers	455,974	440,000	402,100	456,000	53,900	-	
05 Government's Contribution to N.I.S.	2,749,288	2,600,000	2,361,000	2,775,000	414,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	510,000	510,000	-	
23 Salaries - Direct Charges	221,640	221,700	221,700	221,700	-	-	
25 Remuneration to members - Direct Charges	463,920	463,920	437,200	463,920	26,720	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	488,223	488,630	490,500	491,000	500	-	
31 Government's Contribution to N.I.S. - Direct Charges	21,853	22,450	17,000	22,000	5,000	-	
Total General Administration	32,029,473	32,794,700	33,687,500	34,579,620	892,120	-	
002 Election Expenses	7,181,178	3,161,000	1,930,000	1,880,900	-	49,100	
03 Overtime - Monthly Paid Officers	7,181,178	3,161,000	1,930,000	1,880,900	-	49,100	
Total Election Expenses	7,181,178	3,161,000	1,930,000	1,880,900	-	49,100	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	105,017,637	38,544,300	31,784,100	35,441,480	3,657,380	-	
001 General Administration							
01 Travelling and Subsistence	2,489,066	2,300,000	2,726,400	2,500,000	-	226,400	
03 Uniforms	6,031	7,000	6,720	7,000	280	-	
04 Electricity	1,034,047	1,200,000	1,132,300	1,100,000	-	32,300	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	1,246,990	1,500,000	1,500,000	1,300,000	-	200,000	
06 Water and Sewerage Rates	6,237	10,000	10,000	8,000	-	2,000	
07 House Rates	-	7,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,811,164	8,200,000	8,200,000	8,836,000	636,000	-	
10 Office Stationery and Supplies	788,648	500,000	500,000	800,000	300,000	-	
11 Books and Periodicals	17,214	20,000	17,900	18,000	100	-	
12 Materials and Supplies	2,718,989	2,425,000	650,000	2,720,000	2,070,000	-	
13 Maintenance of Vehicles	34,650	66,600	61,600	54,000	-	7,600	
15 Repairs and Maintenance - Equipment	880,130	350,000	350,000	880,000	530,000	-	
16 Contract Employment	817,256	850,000	851,700	1,500,000	648,300	-	
17 Training	93,422	100,000	9,930	100,000	90,070	-	
19 Official Entertainment	6,505	30,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	225,898	300,000	300,000	300,000	-	-	
22 Short-term Employment	3,291,546	3,600,000	3,547,200	3,600,000	52,800	-	
23 Fees	2,449,752	3,700,000	3,250,000	2,500,000	-	750,000	
27 Official Overseas Travel	219,358	125,000	-	220,000	220,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	15,000	100,000	583,000	300,000	-	283,000	
36 Extraordinary Expenditure	-	5,000	3,560	5,000	1,440	-	
37 Janitorial Services	373,030	400,000	399,400	374,000	-	25,400	
43 Security Services	2,215,836	2,000,000	2,000,000	2,457,000	457,000	-	
57 Postage	81,369	100,000	8,700	246,200	237,500	-	
58 Medical Expenses	-	20,000	-	15,000	15,000	-	
60 Travelling - Direct Charges	13,680	13,700	13,700	13,700	-	-	
62 Promotions, Publicity and Printing	231,832	200,000	180,000	231,900	51,900	-	
66 Hosting of Conferences, Seminars and other Functions	11,196	50,000	5,000	15,000	10,000	-	
96 Fuel and Lubricants	37,950	40,000	40,000	38,000	-	2,000	
General Administration Carried Forward	28,116,796	28,219,300	26,347,110	30,153,800	3,806,690	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	28,116,796	28,219,300	26,347,110	30,153,800	3,806,690	-	
99 Employee Assistance Programme	43,313	30,000	-	43,300	43,300	-	
Total General Administration	28,160,109	28,249,300	26,347,110	30,197,100	3,849,990	-	
002 Election Expenses							
01 Travelling and Subsistence	2,618,445	700,000	389,700	180,000	-	209,700	
04 Electricity	31,446	15,000	30,000	15,000	-	15,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	325,818	300,000	33,000	25,000	-	8,000	
08 Rent / Lease - Office Accommodation and Storage	1,896,120	500,000	300,000	100,000	-	200,000	
09 Rent / Lease - Vehicles and Equipment	1,179,527	700,000	12,160	15,000	2,840	-	
12 Materials and Supplies	4,283,610	500,000	249,300	2,376,100	2,126,800	-	
15 Repairs and Maintenance - Equipment	96,916	30,000	15,600	16,000	400	-	
17 Training	10,170,515	1,000,000	499,350	310,000	-	189,350	
21 Repairs and Maintenance - Buildings	879,845	200,000	157,800	50,000	-	107,800	
22 Short-term Employment	43,635,668	5,000,000	2,349,030	1,270,100	-	1,078,930	
28 Other Contracted Services	202,440	100,000	31,900	20,800	-	11,100	
43 Security Services	32,760	50,000	-	-	-	-	
57 Postage	2,910,669	500,000	113,000	115,000	2,000	-	
62 Promotions, Publicity and Printing	8,593,749	700,000	1,256,150	751,380	-	504,770	
Total Election Expenses	76,857,528	10,295,000	5,436,990	5,244,380	-	192,610	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	413,617	300,000	13,850	300,000	286,150	-	
001 General Administration							
02 Office Equipment	144,408	100,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	269,209	100,000	13,850	100,000	86,150	-	
Total General Administration	413,617	300,000	13,850	300,000	286,150	-	
04 CURRENT TRANSFERS AND SUBSIDIES	66,960	75,000	-	200,000	200,000	-	
007 Households							
40 Gratuities to Contract Officers	66,960	75,000	-	200,000	200,000	-	
Total Households	66,960	75,000	-	200,000	200,000	-	
Total Head	144,708,865	74,875,000	67,415,450	72,402,000	4,986,550	-	

ESTIMATES OF EXPENDITURE, 2022

09 - TAX APPEAL BOARD

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,902,289	2,912,700	3,100,150	3,825,000	724,850
	Salaries and Cost of Living Allowance	437,608	445,700	551,550	600,000	48,450
	Salaries - Direct Charges	762,480	763,000	763,000	762,500	(500)
	Allowances - Direct Charges	441,420	442,000	442,000	441,500	(500)
	Remuneration to Members - Direct Charges	1,169,760	1,170,000	1,208,900	1,754,700	545,800
	Gov't Contribution to NIS - Direct Charges	44,165	44,100	47,900	60,000	12,100
	Gov't Contribution to NIS	37,172	38,200	74,300	68,000	(6,300)
	Government Contribution to Group Health Insurance	9,684	9,700	12,500	12,800	300
	Vacant Posts	-	-	-	125,500	125,500
02	GOODS AND SERVICES	5,159,283	4,959,100	4,860,880	3,583,500	(1,277,380)
03	MINOR EQUIPMENT PURCHASES	160,316	20,000	-	20,000	20,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	45,000	-	318,000	318,000
	Total	8,221,888	7,936,800	7,961,030	7,746,500	(214,530)

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,902,289	2,912,700	3,100,150	3,825,000	724,850	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	437,608	445,700	551,550	600,000	48,450	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31
05 Government's Contribution to N.I.S.	37,172	38,200	74,300	68,000	-	6,300	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	125,500	125,500	-	
23 Salaries - Direct Charges	762,480	763,000	763,000	762,500	-	500	
24 Allowances - Direct Charges	441,420	442,000	442,000	441,500	-	500	
25 Remuneration to members - Direct Charges	1,169,760	1,170,000	1,208,900	1,754,700	545,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,684	9,700	12,500	12,800	300	-	
31 Government's Contribution to N.I.S. - Direct Charges	44,165	44,100	47,900	60,000	12,100	-	
Total General Administration	2,902,289	2,912,700	3,100,150	3,825,000	724,850	-	
02 GOODS AND SERVICES	5,159,283	4,959,100	4,860,880	3,583,500	-	1,277,380	
001 General Administration							
01 Travelling and Subsistence	103,844	96,100	100,000	110,000	10,000	-	
03 Uniforms	1,655	2,500	2,180	3,200	1,020	-	
04 Electricity	249,309	256,200	200,200	278,000	77,800	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	183,319	180,000	180,000	185,000	5,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,295,176	2,295,200	2,295,200	602,680	-	1,692,520	
10 Office Stationery and Supplies	34,983	27,800	20,000	25,000	5,000	-	
11 Books and Periodicals	6,266	2,800	2,800	3,000	200	-	
12 Materials and Supplies	72,705	21,000	21,000	28,000	7,000	-	
13 Maintenance of Vehicles	7,220	5,000	5,000	8,000	3,000	-	
15 Repairs and Maintenance - Equipment	9,512	10,000	10,000	10,000	-	-	
16 Contract Employment	596,007	669,100	622,700	645,000	22,300	-	
General Administration Carried Forward	3,559,996	3,565,700	3,459,080	1,897,880	-	1,561,200	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	3,559,996	3,565,700	3,459,080	1,897,880	-	1,561,200	
17 Training	-	1,000	-	3,000	3,000	-	
19 Official Entertainment	1,220	2,000	4,500	5,000	500	-	
21 Repairs and Maintenance - Buildings	585	1,000	-	1,000	1,000	-	
22 Short-term Employment	55,497	36,800	47,300	67,400	20,100	-	
23 Fees	267,994	250,000	258,600	265,400	6,800	-	
27 Official Overseas Travel	-	-	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	23,814	30,000	27,000	25,000	-	2,000	
37 Janitorial Services	222,000	222,000	222,000	222,000	-	-	
43 Security Services	632,448	645,000	631,500	642,900	11,400	-	
57 Postage	-	-	-	100	100	-	
58 Medical Expenses	43,438	10,000	19,400	10,000	-	9,400	
60 Travelling - Direct Charges	101,520	105,000	101,500	113,220	11,720	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 98
62 Promotions, Publicity and Printing	941	1,000	2,500	3,000	500	-	
66 Hosting of Conferences, Seminars and other Functions	-	2,000	-	-	-	-	
96 Fuel and Lubricants	4,487	7,200	7,100	7,000	-	100	
98 Overseas Travel Facilities - Direct Charges	245,343	80,400	80,400	320,600	240,200	-	
Total General Administration	5,159,283	4,959,100	4,860,880	3,583,500	-	1,277,380	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	160,316	20,000	-	20,000	20,000	-	
001 General Administration							
02 Office Equipment	136,925	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	5,000	-	5,000	5,000	-	
04 Other Minor Equipment	23,391	5,000	-	5,000	5,000	-	
Total General Administration	160,316	20,000	-	20,000	20,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	45,000	-	318,000	318,000	-	
007 Households							
40 Gratuities to Contract Officers	-	45,000	-	318,000	318,000	-	
Total Households	-	45,000	-	318,000	318,000	-	
Total Head	8,221,888	7,936,800	7,961,030	7,746,500	-	214,530	

ESTIMATES OF EXPENDITURE, 2022

11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,930,073	2,903,000	2,943,000	2,552,500	(390,500)
	Salaries and Cost of Living Allowance	2,284,161	2,250,000	2,339,000	1,899,575	(439,425)
	Gov't Contribution to NIS	167,553	170,000	179,000	179,400	400
	Government Contribution to Group Health Insurance	24,984	25,000	25,000	25,000	-
	Remuneration to Board Members	453,375	458,000	400,000	448,525	48,525
02	GOODS AND SERVICES	935,073	921,100	835,500	973,500	138,000
03	MINOR EQUIPMENT PURCHASES	18,778	36,000	12,500	40,000	27,500
04	CURRENT TRANSFERS AND SUBSIDIES	22,300	114,000	25,000	250,000	225,000
	Total	3,906,224	3,974,100	3,816,000	3,816,000	-

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,930,073	2,903,000	2,943,000	2,552,500	-	390,500	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,284,161	2,250,000	2,339,000	1,899,575	-	439,425	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.	167,553	170,000	179,000	179,400	400	-	
06 Remuneration to Board Members	453,375	458,000	400,000	448,525	48,525	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	24,984	25,000	25,000	25,000	-	-	
Total General Administration	2,930,073	2,903,000	2,943,000	2,552,500	-	390,500	
02 GOODS AND SERVICES	935,073	921,100	835,500	973,500	138,000	-	
001 General Administration							
01 Travelling and Subsistence	194,759	185,000	180,000	180,000	-	-	
03 Uniforms	13,495	13,500	7,900	13,500	5,600	-	
05 Telephones	101,281	55,000	52,700	75,000	22,300	-	05 - Approval of the Budget Division is required for virement from Sub-Item 05
08 Rent / Lease - Office Accommodation and Storage	50,400	72,000	54,000	72,000	18,000	-	
10 Office Stationery and Supplies	44,697	30,000	20,000	25,000	5,000	-	
11 Books and Periodicals	3,450	6,000	-	3,000	3,000	-	
12 Materials and Supplies	3,095	9,000	5,000	5,000	-	-	
13 Maintenance of Vehicles	12,544	17,000	6,000	10,000	4,000	-	
15 Repairs and Maintenance - Equipment	12,313	22,000	15,000	15,000	-	-	
16 Contract Employment	177,866	200,000	24,000	264,000	240,000	-	
17 Training	12,000	12,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	3,622	13,600	25,000	30,000	5,000	-	
22 Short-term Employment	128,433	130,000	338,600	100,000	-	238,600	
23 Fees	15,000	-	4,650	10,000	5,350	-	
27 Official Overseas Travel	-	-	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	3,740	8,000	-	15,000	15,000	-	
General Administration Carried Forward	776,695	773,100	732,850	817,500	84,650	-	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	776,695	773,100	732,850	817,500	84,650	-	
37 Janitorial Services	101,033	110,000	91,650	110,000	18,350	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	26,663	10,000	5,000	20,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	24,077	13,000	-	10,000	10,000	-	
96 Fuel and Lubricants	6,605	10,000	6,000	8,000	2,000	-	
99 Employee Assistance Programme	-	-	-	3,000	3,000	-	99 - Approval of the Budget Division is required for virement from Sub-Item 99
Total General Administration	935,073	921,100	835,500	973,500	138,000	-	
03 MINOR EQUIPMENT PURCHASES	18,778	36,000	12,500	40,000	27,500	-	
001 General Administration							
02 Office Equipment	12,893	10,000	5,000	15,000	10,000	-	
03 Furniture and Furnishings	3,149	18,000	5,000	20,000	15,000	-	
04 Other Minor Equipment	2,736	8,000	2,500	5,000	2,500	-	
Total General Administration	18,778	36,000	12,500	40,000	27,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	22,300	114,000	25,000	250,000	225,000	-	
007 Households							
40 Gratuities to Contract Officers	22,300	114,000	25,000	250,000	225,000	-	
Total Households	22,300	114,000	25,000	250,000	225,000	-	
Total Head	3,906,224	3,974,100	3,816,000	3,816,000	-	-	

ESTIMATES OF EXPENDITURE, 2022

12 - PUBLIC SERVICE APPEAL BOARD

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	972,238	980,200	1,185,250	1,300,740	115,490
	Salaries and Cost of Living Allowance	288,440	291,500	478,820	576,700	97,880
	Gov't Contribution to NIS	40,297	40,700	56,000	69,000	13,000
	Government Contribution to Group Health Insurance	3,069	3,000	4,570	5,600	1,030
	Remuneration to Board Members	640,432	645,000	645,860	649,440	3,580
02	GOODS AND SERVICES	1,895,550	1,729,255	1,472,550	1,237,700	(234,850)
03	MINOR EQUIPMENT PURCHASES	-	48,800	51,560	25,380	(26,180)
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	25,920	84,180	58,260
	Total	2,867,788	2,758,255	2,735,280	2,648,000	(87,280)

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	972,238	980,200	1,185,250	1,300,740	115,490	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	288,440	291,500	478,820	576,700	97,880	-	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.	40,297	40,700	56,000	69,000	13,000	-	
06 Remuneration to Board Members	640,432	645,000	645,860	649,440	3,580	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,069	3,000	4,570	5,600	1,030	-	
Total General Administration	972,238	980,200	1,185,250	1,300,740	115,490	-	
02 GOODS AND SERVICES	1,895,550	1,729,255	1,472,550	1,237,700	-	234,850	
001 General Administration							
01 Travelling and Subsistence	107,755	110,400	108,750	110,440	1,690	-	
03 Uniforms	1,585	4,650	1,670	2,810	1,140	-	
04 Electricity	211,207	144,000	144,000	152,550	8,550	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	58,677	68,700	68,700	68,700	-	-	
08 Rent / Lease - Office Accommodation and Storage	801,562	654,000	517,145	59,100	-	458,045	
10 Office Stationery and Supplies	59,971	36,454	46,860	40,000	-	6,860	
11 Books and Periodicals	3,202	2,422	2,422	16,200	13,778	-	
12 Materials and Supplies	1,519	1,520	1,520	1,000	-	520	
13 Maintenance of Vehicles	9,785	16,000	8,490	12,000	3,510	-	
15 Repairs and Maintenance - Equipment	1,275	25,000	2,255	10,000	7,745	-	
16 Contract Employment	40,566	149,000	-	230,000	230,000	-	
17 Training	-	-	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	9,570	28,000	570	10,000	9,430	-	
22 Short-term Employment	249,640	252,000	314,100	49,800	-	264,300	
23 Fees	-	5,000	5,000	2,000	-	3,000	
28 Other Contracted Services	69,116	69,000	67,530	62,900	-	4,630	
37 Janitorial Services	112,800	74,628	80,258	172,800	92,542	-	
43 Security Services	144,000	81,081	93,090	220,000	126,910	-	
General Administration Carried Forward	1,882,230	1,721,855	1,462,360	1,225,300	-	237,060	

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,882,230	1,721,855	1,462,360	1,225,300	-	237,060	
57 Postage	-	200	-	200	200	-	
62 Promotions, Publicity and Printing	6,700	-	3,000	5,000	2,000	-	
66 Hosting of Conferences, Seminars and other Functions	3,500	-	-	-	-	-	
96 Fuel and Lubricants	3,120	7,200	7,190	7,200	10	-	
Total General Administration	1,895,550	1,729,255	1,472,550	1,237,700	-	234,850	
03 MINOR EQUIPMENT PURCHASES	-	48,800	51,560	25,380	-	26,180	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	40,000	39,160	10,280	-	28,880	
03 Furniture and Furnishings	-	-	-	9,000	9,000	-	
04 Other Minor Equipment	-	8,800	12,400	6,100	-	6,300	
Total General Administration	-	48,800	51,560	25,380	-	26,180	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	25,920	84,180	58,260	-	
007 Households							
40 Gratuities to Contract Officers	-	-	25,920	84,180	58,260	-	
Total Households	-	-	25,920	84,180	58,260	-	
Total Head	2,867,788	2,758,255	2,735,280	2,648,000	-	87,280	

ESTIMATES OF EXPENDITURE, 2022

13 - OFFICE OF THE PRIME MINISTER

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	21,986,100	46,734,395	45,162,700	46,646,700	1,484,000
	Salaries and Cost of Living Allowance	17,705,110	38,874,505	37,469,000	38,736,000	1,267,000
	Remuneration to Members of Cabinet-Appointed Cmte	52,400	497,000	516,000	569,000	53,000
	Wages and Cost of Living Allowance	-	245,000	250,000	245,000	(5,000)
	Overtime - Daily Rated Workers	-	23,000	23,000	23,000	-
	Overtime-Monthly Paid Officers	45,669	479,465	472,000	476,000	4,000
	Gov't Contribution to NIS	1,344,649	3,180,830	2,965,200	3,162,000	196,800
	Government Contribution to Group Health Insurance	215,124	528,675	496,500	529,700	33,200
	Allowances - Monthly Paid Officers	2,623,148	2,903,920	2,969,000	2,904,000	(65,000)
	Allowances - Daily Rated Workers	-	2,000	2,000	2,000	-
02	GOODS AND SERVICES	80,290,989	86,056,450	81,330,290	81,924,998	594,708
03	MINOR EQUIPMENT PURCHASES	1,097,406	700,000	434,300	555,000	120,700
04	CURRENT TRANSFERS AND SUBSIDIES	198,163,817	194,911,480	212,281,901	215,038,760	2,756,859
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	130,000,000	126,025,880	130,000,000	3,974,120
	Total	301,538,312	458,402,325	465,235,071	474,165,458	8,930,387

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	21,986,100	46,734,395	45,162,700	46,646,700	1,484,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,380,077	18,775,990	17,800,000	18,000,000	200,000	-	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	45,669	49,465	42,000	46,000	4,000	-	
04 Allowances - Monthly Paid Officers	2,623,148	2,603,920	2,549,000	2,604,000	55,000	-	
05 Government's Contribution to N.I.S.	1,316,327	1,409,355	1,305,200	1,350,000	44,800	-	
14 Remuneration to members of Cabinet-Appointed Committees	52,400	35,000	23,000	35,000	12,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	210,534	218,975	200,000	211,000	11,000	-	
Total General Administration	21,628,155	23,092,705	21,919,200	22,246,000	326,800	-	
002 Gender Affairs Division							
01 Salaries and Cost of Living Allowance	325,033	262,515	360,000	400,000	40,000	-	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.	28,322	27,475	33,000	38,000	5,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	4,590	6,100	5,900	6,100	200	-	
Total Gender Affairs Division	357,945	296,090	398,900	444,100	45,200	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Communications							
01 Salaries and Cost of Living Allowance	-	5,836,000	5,609,000	5,836,000	227,000	-	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	-	300,000	420,000	300,000	-	120,000	
05 Government's Contribution to N.I.S.	-	480,000	409,000	480,000	71,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	462,000	493,000	534,000	41,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	60,000	52,000	60,000	8,000	-	
Total Communications	-	7,138,000	6,983,000	7,210,000	227,000	-	
004 Government Printery							
01 Salaries and Cost of Living Allowance	-	12,300,000	12,300,000	12,800,000	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	-	430,000	430,000	430,000	-	-	
05 Government's Contribution to N.I.S.	-	1,070,000	1,070,000	1,100,000	30,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	220,000	220,000	229,000	9,000	-	
29 Overtime - Daily - Rated Workers	-	23,000	23,000	23,000	-	-	
30 Allowances - Daily - Rated Workers	-	2,000	2,000	2,000	-	-	
Total Government Printery	-	14,045,000	14,045,000	14,584,000	539,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 National Archives							
01 Salaries and Cost of Living Allowance	-	1,700,000	1,400,000	1,700,000	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)	-	245,000	250,000	245,000	-	5,000	
05 Government's Contribution to N.I.S.	-	194,000	148,000	194,000	46,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	3,600	3,600	3,600	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	20,000	15,000	20,000	5,000	-	
Total National Archives	-	2,162,600	1,816,600	2,162,600	346,000	-	
02 GOODS AND SERVICES	80,290,989	86,056,450	81,330,290	81,924,998	594,708	-	
001 General Administration							
01 Travelling and Subsistence	694,885	752,000	623,000	752,000	129,000	-	
02 Overseas Travel Facilities	920,000	957,000	1,104,000	1,104,000	-	-	
03 Uniforms	33,880	36,520	32,000	36,520	4,520	-	
04 Electricity	2,328,775	980,000	980,000	980,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06,36 and 99
05 Telephones	2,886,194	1,500,000	1,500,000	1,500,000	-	-	
06 Water and Sewerage Rates	2,809	27,000	11,800	27,000	15,200	-	
07 House Rates	-	1,700	-	700	700	-	
08 Rent / Lease - Office Accommodation and Storage	313,650	310,040	310,040	310,040	-	-	
09 Rent / Lease - Vehicles and Equipment	28,350	40,000	180,000	40,000	-	140,000	
10 Office Stationery and Supplies	370,690	350,000	200,000	320,000	120,000	-	
11 Books and Periodicals	30,941	15,000	10,000	15,000	5,000	-	
12 Materials and Supplies	311,459	162,000	105,000	200,000	95,000	-	
13 Maintenance of Vehicles	131,963	160,000	143,000	140,000	-	3,000	
15 Repairs and Maintenance - Equipment	301,249	140,000	99,000	140,000	41,000	-	
16 Contract Employment	10,766,968	10,560,000	8,700,000	10,000,000	1,300,000	-	
General Administration Carried Forward	19,121,813	15,991,260	13,997,840	15,565,260	1,567,420	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	19,121,813	15,991,260	13,997,840	15,565,260	1,567,420	-	
17 Training	12,000	186,000	30,000	122,000	92,000	-	
19 Official Entertainment	318,852	320,000	1,114,900	320,000	-	794,900	
21 Repairs and Maintenance - Buildings	1,948,426	700,000	179,000	700,000	521,000	-	
22 Short-term Employment	545,654	335,000	582,000	535,000	-	47,000	
23 Fees	5,814,291	1,672,500	200,000	1,600,000	1,400,000	-	
27 Official Overseas Travel	1,545,925	750,000	-	750,000	750,000	-	27- Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	3,711,319	2,128,200	3,300,000	2,200,000	-	1,100,000	
31 Expenses of Prime Minister's Establishment	7,437,441	5,000,000	4,559,000	5,000,000	441,000	-	
36 Extraordinary Expenditure	227,000	60,000	-	60,000	60,000	-	
37 Janitorial Services	1,259,216	1,000,000	630,000	1,000,000	370,000	-	
43 Security Services	289,048	280,000	1,010,000	1,280,000	270,000	-	
57 Postage	2,666	20,000	1,550	18,000	16,450	-	
58 Medical Expenses	222,025	230,000	319,000	230,000	-	89,000	
61 Insurance	337,047	-	338,000	338,000	-	-	
62 Promotions, Publicity and Printing	207,673	168,000	149,000	168,000	19,000	-	
65 Expenses of Cabinet appointed Bodies	34,453,189	35,000,000	34,500,000	28,665,700	-	5,834,300	65 - Provides for: (i) National Security Council - $ 27,665,700 (ii) Commissions and Committees - $ 1,000,000 $ 28,665,700
66 Hosting of Conferences, Seminars and other Functions	219,668	350,000	73,000	350,000	277,000	-	
96 Fuel and Lubricants	211,891	150,000	50,000	150,000	100,000	-	
99 Employee Assistance Programme	7,900	35,000	10,000	35,000	25,000	-	
Total General Administration	77,893,044	64,375,960	61,043,290	59,086,960	-	1,956,330	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Gender Affairs Division							
01 Travelling and Subsistence	49,676	38,800	28,000	38,800	10,800	-	
05 Telephones	75,133	42,000	66,000	72,000	6,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	2,000	20,000	10,000	20,000	10,000	-	
12 Materials and Supplies	26,320	36,000	20,000	36,000	16,000	-	
13 Maintenance of Vehicles	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	2,500	10,000	7,500	-	
16 Contract Employment	2,043,707	1,470,980	3,618,000	2,000,000	-	1,618,000	
17 Training	7,056	20,000	5,000	20,000	15,000	-	
62 Promotions, Publicity and Printing	194,053	30,000	65,800	30,000	-	35,800	
66 Hosting of Conferences, Seminars and other Functions	-	15,000	15,000	15,000	-	-	
96 Fuel and Lubricants	-	15,000	15,000	15,000	-	-	
Total Gender Affairs Division	2,397,945	1,702,780	3,845,300	2,261,800	-	1,583,500	
003 Communications							
01 Travelling and Subsistence	-	700,000	524,000	600,000	76,000	-	
03 Uniforms	-	3,500	3,500	3,500	-	-	
04 Electricity	-	300,000	300,000	300,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	-	300,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	-	29,200	29,200	25,200	-	4,000	
08 Rent / Lease - Office Accommodation and Storage	-	50,000	34,000	50,000	16,000	-	
09 Rent / Lease - Vehicles and Equipment	-	60,000	20,000	60,000	40,000	-	
10 Office Stationery and Supplies	-	60,000	333,400	60,000	-	273,400	
11 Books and Periodicals	-	12,900	24,500	12,900	-	11,600	
12 Materials and Supplies	-	50,000	87,200	50,000	-	37,200	
13 Maintenance of Vehicles	-	25,000	20,000	25,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	12,000	11,200	12,000	800	-	
16 Contract Employment	-	2,500,000	2,462,000	2,500,000	38,000	-	
17 Training	-	25,000	10,000	25,000	15,000	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
Communications Carried Forward	-	4,132,600	4,159,000	4,028,600	-	130,400	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Communications							
Brought Forward	-	4,132,600	4,159,000	4,028,600	-	130,400	
21 Repairs and Maintenance - Buildings	-	300,000	273,800	300,000	26,200	-	
22 Short-term Employment	-	1,300,000	1,614,900	1,300,000	-	314,900	
23 Fees	-	23,600	2,100	2,500	400	-	
27 Official Overseas Travel	-	67,000	-	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	245,300	237,600	-	7,700	
37 Janitorial Services	-	70,000	50,400	359,200	308,800	-	
43 Security Services	-	730,000	543,000	1,320,000	777,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
61 Insurance	-	100,000	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	-	1,500,000	324,500	1,500,000	1,175,500	-	
65 Expenses of Cabinet appointed Bodies	-	22,500	10,000	22,500	12,500	-	
66 Hosting of Conferences, Seminars and other Functions	-	40,000	-	40,000	40,000	-	
96 Fuel and Lubricants	-	11,000	5,000	11,000	6,000	-	
99 Employee Assistance Programme	-	30,000	5,000	30,000	25,000	-	
Total Communications	-	8,847,700	7,234,000	9,369,400	2,135,400	-	
004 Government Printery							
01 Travelling and Subsistence	-	260,000	162,000	260,000	98,000	-	
03 Uniforms	-	25,000	5,000	25,000	20,000	-	
04 Electricity	-	500,000	500,000	500,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	60,000	60,000	60,000	-	-	
06 Water and Sewerage Rates	-	20,000	3,400	20,000	16,600	-	
08 Rent / Lease - Office Accommodation and Storage	-	3,361,500	3,361,500	3,361,500	-	-	
09 Rent / Lease - Vehicles and Equipment	-	40,000	36,000	40,000	4,000	-	
10 Office Stationery and Supplies	-	20,000	16,500	50,000	33,500	-	
Government Printery Carried Forward	-	4,286,500	4,144,400	4,316,500	172,100	-	

Head 13 – OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Government Printery							
Brought Forward	–	4,286,500	4,144,400	4,316,500	172,100	–	
11 Books and Periodicals	–	2,000	–	2,000	2,000	–	
12 Materials and Supplies	–	600,000	462,000	600,000	138,000	–	
13 Maintenance of Vehicles	–	40,000	13,500	40,000	26,500	–	
15 Repairs and Maintenance – Equipment	–	177,000	127,500	177,000	49,500	–	
17 Training	–	5,000	–	5,000	5,000	–	
21 Repairs and Maintenance – Buildings	–	40,000	32,800	40,000	7,200	–	
23 Fees	–	10,000	3,200	10,000	6,800	–	
28 Other Contracted Services	–	6,750	15,100	12,700	–	2,400	
37 Janitorial Services	–	400,000	397,000	400,000	3,000	–	
43 Security Services	–	800,000	522,000	800,000	278,000	–	
57 Postage	–	100	–	100	100	–	
96 Fuel and Lubricants	–	20,000	–	20,000	20,000	–	
Total Government Printery	–	6,387,350	5,717,500	6,423,300	705,800	–	
005 National Archives							
01 Travelling and Subsistence	–	147,000	119,700	147,000	27,300	–	
03 Uniforms	–	2,500	–	2,500	2,500	–	
04 Electricity	–	120,000	95,500	120,000	24,500	–	04 – Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	–	75,000	67,900	75,000	7,100	–	
06 Water and Sewerage Rates	–	1,500	400	1,538	1,138	–	
08 Rent / Lease – Office Accommodation and Storage	–	1,170,000	1,170,000	1,170,000	–	–	
09 Rent / Lease – Vehicles and Equipment	–	67,000	–	60,000	60,000	–	
10 Office Stationery and Supplies	–	25,000	10,000	30,000	20,000	–	
11 Books and Periodicals	–	10,000	–	2,000	2,000	–	
12 Materials and Supplies	–	25,000	20,000	40,000	20,000	–	
13 Maintenance of Vehicles	–	1,000	–	9,000	9,000	–	
15 Repairs and Maintenance – Equipment	–	–	–	5,000	5,000	–	
16 Contract Employment	–	825,000	588,000	825,000	237,000	–	
21 Repairs and Maintenance – Buildings	–	100,000	100,000	100,000	–	–	
National Archives Carried Forward	–	2,569,000	2,171,500	2,587,038	415,538	–	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 National Archives							
Brought Forward	-	2,569,000	2,171,500	2,587,038	415,538	-	
23 Fees	-	10,800	-	10,800	10,800	-	
28 Other Contracted Services	-	1,700	1,700	3,700	2,000	-	
37 Janitorial Services	-	270,000	270,000	270,000	-	-	
43 Security Services	-	840,000	540,000	840,000	300,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	-	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other	-	-	-	2,000	2,000	-	
96 Fuel and Lubricants	-	10,000	5,000	10,000	5,000	-	
Total National Archives	-	3,702,500	2,988,200	3,729,538	741,338	-	
006 Freedom of Information Unit							
16 Contract Employment	-	540,160	502,000	554,000	52,000	-	
Total Freedom of Information Unit	-	540,160	502,000	554,000	52,000	-	
007 Office of Information Commissioner							
16 Contract Employment	-	500,000	-	500,000	500,000	-	
Total Office of Information Commissioner	-	500,000	-	500,000	500,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,097,406	700,000	434,300	555,000	120,700	-	
001 General Administration							
01 Vehicles	472,000	-	-	-	-	-	
02 Office Equipment	221,514	50,000	247,000	50,000	-	197,000	
03 Furniture and Furnishings	415	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	403,477	50,000	14,000	15,000	1,000	-	
Total General Administration	1,097,406	150,000	261,000	115,000	-	146,000	
003 Communications							
02 Office Equipment	-	50,000	20,000	35,000	15,000	-	
03 Furniture and Furnishings	-	20,000	10,000	20,000	10,000	-	
04 Other Minor Equipment	-	30,000	10,000	10,000	-	-	
Total Communications	-	100,000	40,000	65,000	25,000	-	
004 Government Printery							
02 Office Equipment	-	100,000	43,300	100,000	56,700	-	
03 Furniture and Furnishings	-	30,000	-	30,000	30,000	-	
04 Other Minor Equipment	-	200,000	75,000	200,000	125,000	-	
Total Government Printery	-	330,000	118,300	330,000	211,700	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 National Archives							
02 Office Equipment	-	50,000	10,000	20,000	10,000	-	
03 Furniture and Furnishings	-	20,000	5,000	10,000	5,000	-	
04 Other Minor Equipment	-	50,000	-	15,000	15,000	-	
Total National Archives	-	120,000	15,000	45,000	30,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	198,163,817	194,911,480	212,281,901	215,038,760	2,756,859	-	
001 Regional Bodies							
01 Caribbean Broadcasting Union	-	9,400	-	9,400	9,400	-	
02 Subscription to Caribbean Archivist Association	-	2,200	1,050	1,050	-	-	
Total Regional Bodies	-	11,600	1,050	10,450	9,400	-	
003 United Nations Organizations							
01 UN International Children Emergency Fund	101,529	105,000	103,000	103,000	-	-	
Total United Nations Organizations	101,529	105,000	103,000	103,000	-	-	
004 International Bodies							
01 Subscription to International Council on Archives	-	13,200	13,200	13,200	-	-	
02 Subscription to Arma International	-	1,750	1,750	1,750	-	-	
03 International Centre for the Study of the Preservation of Cultural Property	-	13,290	13,200	13,200	-	-	
Total International Bodies	-	28,240	28,150	28,150	-	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non-Profit Institutions							
01 Ecclesiastical Bodies	30,165,277	500,000	10,500,000	500,000	-	10,000,000	
03 Contribution to Non-Profit Institutions (Children's Homes)	10,129,868	8,000,000	11,000,000	8,000,000	-	3,000,000	
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	18,262,900	13,722,285	17,152,285	13,722,285	-	3,430,000	
06 Contribution to Non-Profit Institutions (Gender Affairs)	7,526,282	8,000,000	8,000,000	8,000,000	-	-	
07 Contribution to Non-Profit Institutions -PRP - Child Development	484,038	800,000	72,000	800,000	728,000	-	
08 Heroes Foundation	420,000	420,000	315,000	420,000	105,000	-	
09 St. Michael's School for Boys	4,086,214	4,310,465	4,310,465	3,900,000	-	410,465	
10 St. Jude's Home for Girls	9,368,438	8,500,000	12,631,000	8,500,000	-	4,131,000	
Total Non-Profit Institutions	93,943,017	57,752,750	77,480,750	57,342,285	-	20,138,465	
007 Households							
01 Adoption Board Expenses	257,900	-	-	-	-	-	
02 Foster Care Expenses	1,701,420	1,700,000	1,700,000	1,700,000	-	-	
03 Children's Authority	68,928,854	67,816,000	86,775,000	67,816,000	-	18,959,000	
04 Retirement Benefits - Daily-rated Workers	-	-	15,000	50,000	35,000	-	
40 Gratuities to Contract Officers	1,463,369	3,500,000	5,084,500	3,500,000	-	1,584,500	
Total Households	72,351,543	73,016,000	93,574,500	73,066,000	-	20,508,500	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
11 Citizens' Initiative Fund	399	65,000	65,000	65,000	-	-	
12 Response to HIV/AIDS	502,376	588,800	183,600	588,800	405,200	-	
Total Other Transfers	502,775	653,800	248,600	653,800	405,200	-	
011 Transfers to State Enterprises							
02 NIPDEC - Principal payment on $56,039,826.14 Loan	14,202,269	14,720,738	14,722,541	-	-	14,722,541	
03 NIPDEC - Interest payment on $56,039,826.14 Loan	802,413	349,384	349,442	-	-	349,442	
04 UDECOTT - Interest payment on $47.286 Mn Loan	1,907,841	1,917,740	1,917,740	1,686,130	-	231,610	
05 UDECOTT - Interest payment on $87.8Mn Loan	3,133,202	3,116,128	3,116,128	3,116,128	-	-	
06 UDECOTT - Interest payment on $500Mn.	11,219,228	22,500,100	-	-	-	-	
07 Trinidad and Tobago Television Company Limited	-	20,740,000	20,740,000	20,740,000	-	-	
08 UDECOTT - Principal payment on $47.286Mn Loan	-	-	-	47,286,717	47,286,717	-	08 and 09 - New Sub-Items
09 UDECOTT - Interest payment on $500Mn. Loan	-	-	-	11,006,100	11,006,100	-	
Total Transfers to State Enterprises	31,264,953	63,344,090	40,845,851	83,835,075	42,989,224	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	130,000,000	126,025,880	130,000,000	3,974,120	-	
004 Statutory Boards							
53 National Library and Information System	-	130,000,000	126,025,880	130,000,000	3,974,120	-	
Total Statutory Boards	-	130,000,000	126,025,880	130,000,000	3,974,120	-	
Total Head	301,538,312	458,402,325	465,235,071	474,165,458	8,930,387	-	

ESTIMATES OF EXPENDITURE, 2022

15 - TOBAGO HOUSE OF ASSEMBLY

SUMMARY OF EXPENDITURE, 2020-2022

Sub-Head	Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	2,057,800,384	1,916,000,000	1,917,854,768	2,075,000,000	157,145,232
	Total	2,057,800,384	1,916,000,000	1,917,854,768	2,075,000,000	157,145,232

Head 15 - TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	2,057,800,384	1,916,000,000	1,917,854,768	2,075,000,000	157,145,232	-	
001 Tobago House of Assembly							
06 Tobago House of Assembly	2,057,800,384	1,916,000,000	1,917,854,768	2,075,000,000	157,145,232	-	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act,1980.
Total Tobago House of Assembly	2,057,800,384	1,916,000,000	1,917,854,768	2,075,000,000	157,145,232	-	
Total Head	2,057,800,384	1,916,000,000	1,917,854,768	2,075,000,000	157,145,232	-	

ESTIMATES OF EXPENDITURE, 2022

16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	10,025,158	10,000,210	10,002,520	10,543,860	541,340
	Salaries and Cost of Living Allowance	8,790,008	8,700,620	8,700,620	8,700,620	-
	Remuneration to Members of Cabinet-Appointed Cmte	-	25,000	-	15,000	15,000
	Overtime-Monthly Paid Officers	37,994	31,690	51,500	51,500	-
	Gov't Contribution to NIS	722,772	747,400	747,400	747,400	-
	Government Contribution to Group Health Insurance	118,776	120,340	127,840	128,180	340
	Vacant Posts	-	-	-	526,000	526,000
	Allowances - Monthly Paid Officers	355,608	375,160	375,160	375,160	-
02	GOODS AND SERVICES	12,973,327	13,637,895	13,429,875	12,815,360	(614,515)
03	MINOR EQUIPMENT PURCHASES	51,814	242,940	130,830	106,780	(24,050)
04	CURRENT TRANSFERS AND SUBSIDIES	50,000	250,000	190,600	230,000	39,400
	Total	23,100,299	24,131,045	23,753,825	23,696,000	(57,825)

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	10,025,158	10,000,210	10,002,520	10,543,860	541,340	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,288,245	5,100,000	5,100,000	5,100,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 and 08
03 Overtime - Monthly Paid Officers	-	1,500	1,500	1,500	-	-	
04 Allowances - Monthly Paid Officers	20,460	20,460	20,460	20,460	-	-	
05 Government's Contribution to N.I.S.	428,457	429,000	429,000	429,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	526,000	526,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	25,000	-	15,000	15,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	71,202	72,180	72,180	72,180	-	-	
Total General Administration	5,808,364	5,648,140	5,623,140	6,164,140	541,000	-	
002 Trade and Industry							
01 Salaries and Cost of Living Allowance	34,620	34,620	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.	2,933	3,000	3,000	3,000	-	-	
Total Trade and Industry	37,553	37,620	37,620	37,620	-	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Meteorological Services							
01 Salaries and Cost of Living Allowance	1,382,430	1,516,000	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	37,994	30,190	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	245,448	265,000	265,000	265,000	-	-	
05 Government's Contribution to N.I.S.	121,959	145,400	145,400	145,400	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	21,060	21,060	25,060	25,400	340	-	
Total Meteorological Services	1,808,891	1,977,650	2,001,460	2,001,800	340	-	
007 Registrar General							
01 Salaries and Cost of Living Allowance	2,084,713	2,050,000	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.	169,423	170,000	170,000	170,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	26,514	27,100	30,600	30,600	-	-	
Total Registrar General	2,370,350	2,336,800	2,340,300	2,340,300	-	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	12,973,327	13,637,895	13,429,875	12,815,360	-	614,515	
001 General Administration							
01 Travelling and Subsistence	443,139	450,000	448,000	420,000	-	28,000	
03 Uniforms	27,808	22,085	18,450	19,100	650	-	
04 Electricity	231,741	400,000	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	490,766	500,000	500,000	400,000	-	100,000	
06 Water and Sewerage Rates	4,531	15,000	15,000	15,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,712,500	4,050,000	3,937,000	3,750,000	-	187,000	
09 Rent / Lease - Vehicles and Equipment	1,400	9,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	125,174	73,905	73,905	75,000	1,095	-	
11 Books and Periodicals	19,634	5,000	5,000	5,000	-	-	
12 Materials and Supplies	28,870	20,000	25,800	25,800	-	-	
13 Maintenance of Vehicles	75,152	45,320	54,600	65,000	10,400	-	
15 Repairs and Maintenance - Equipment	88,339	82,400	30,000	50,000	20,000	-	
16 Contract Employment	872,582	567,000	901,000	901,000	-	-	
17 Training	21,985	1,500	16,500	10,000	-	6,500	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	8,515	8,520	25,520	30,000	4,480	-	
22 Short-term Employment	876,387	883,000	863,000	863,000	-	-	
23 Fees	-	10,000	5,000	5,000	-	-	
24 Refunds and Rebates	300	2,000	400	3,000	2,600	-	
27 Official Overseas Travel	-	-	-	20,000	20,000	-	27 - Approval of the Minister of Finance, is required for virement to and from this Sub-Item
28 Other Contracted Services	446,649	607,000	327,000	400,000	73,000	-	
36 Extraordinary Expenditure	7,350	10,000	1,500	5,000	3,500	-	
37 Janitorial Services	101,350	108,000	108,000	108,000	-	-	
43 Security Services	1,335,453	1,476,000	1,476,000	1,134,000	-	342,000	
57 Postage	1,420	620	-	300	300	-	
61 Insurance	19,111	9,560	9,560	20,000	10,440	-	
62 Promotions, Publicity and Printing	24,624	10,000	15,000	20,000	5,000	-	
65 Expenses of Cabinet Appointed Bodies	4,750	4,750	-	4,000	4,000	-	
66 Hosting of Conferences, Seminars and other Functions	8,312	5,720	20,700	10,000	-	10,700	
General Administration Carried Forward	8,977,842	9,381,380	9,276,935	8,768,200	-	508,735	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought forward	8,977,842	9,381,380	9,276,935	8,768,200	-	508,735	
96 Fuel and Lubricants	56,282	40,000	40,000	40,000	-	-	
99 Employee Assistance Programme	26,550	12,380	12,380	10,000	-	2,380	
Total General Administration	9,060,674	9,433,760	9,329,315	8,818,200	-	511,115	
002 Trade and Industry							
01 Travelling and Subsistence	98,071	90,000	90,000	87,860	-	2,140	
10 Office Stationery and Supplies	-	500	-	1,500	1,500	-	
15 Repairs and Maintenance - Equipment	-	1,000	-	1,000	1,000	-	
Total Trade and Industry	98,071	91,500	90,000	90,360	360	-	
005 Meteorological Services							
01 Travelling and Subsistence	16,451	15,000	7,300	10,000	2,700	-	
03 Uniforms	10,582	9,675	-	5,510	5,510	-	
04 Electricity	365,780	400,000	304,000	300,000	-	4,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	224,387	350,000	350,000	300,000	-	50,000	
06 Water and Sewerage Rates	934	3,000	3,000	3,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	34,757	20,000	20,000	20,000	-	-	
11 Books and Periodicals	4,882	2,000	2,000	2,000	-	-	
12 Materials and Supplies	26,233	15,000	15,000	10,000	-	5,000	
13 Maintenance of Vehicles	21,187	20,000	6,700	10,000	3,300	-	
15 Repairs and Maintenance - Equipment	158	50,000	13,500	15,000	1,500	-	
16 Contract Employment	56,200	-	-	-	-	-	
17 Training	15,436	15,440	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	37,303	10,000	43,000	50,000	7,000	-	
22 Short-term Employment	738,253	685,000	785,000	800,000	15,000	-	
Meteorological Services Carried Forward	1,552,543	1,600,115	1,549,500	1,540,510	-	8,990	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Meteorological Services							
Brought Forward	1,552,543	1,600,115	1,549,500	1,540,510	-	8,990	
23 Fees	420	25,000	8,400	15,000	6,600	-	
28 Other Contracted Services	13,771	11,400	11,400	11,400	-	-	
37 Janitorial Services	379,644	400,000	400,000	300,000	-	100,000	
43 Security Services	541,000	550,000	550,000	500,000	-	50,000	
50 Housing Accomodation	-	20,000	5,100	5,100	-	-	
61 Insurance	170,239	171,000	171,000	172,000	1,000	-	
62 Promotions, Publicity and Printing	13,050	10,000	3,000	10,000	7,000	-	
66 Hosting of Conferences, Seminars and other Functions	27,431	10,000	10,400	5,000	-	5,400	
96 Fuel and Lubricants	-	5,000	1,000	5,000	4,000	-	
99 Employee Assistance Programme	-	2,000	-	2,000	2,000	-	
Total Meteorological Services	2,698,098	2,804,515	2,709,800	2,566,010	-	143,790	
007 Registrar General							
01 Travelling and Subsistence	2,925	5,000	5,000	5,000	-	-	
04 Electricity	43,289	42,000	42,000	42,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	86,205	181,200	181,200	181,200	-	-	
08 Rent / Lease - Office Accommodation and Storage	445,327	540,000	540,000	540,000	-	-	
10 Office Stationery and Supplies	36,570	19,760	19,760	19,760	-	-	
11 Books and Periodicals	-	1,000	-	1,000	1,000	-	
12 Materials and Supplies	7,919	5,000	5,000	5,000	-	-	
13 Maintenance of Vehicles	600	3,000	-	3,000	3,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	25,000	15,000	-	
16 Contract Employment	223,073	191,200	159,200	159,200	-	-	
21 Repairs and Maintenance - Buildings	2,667	10,000	3,800	10,000	6,200	-	
22 Short-term Employment	6,924	20,000	64,000	67,330	3,330	-	
28 Other Contracted Services	27,292	10,000	3,000	10,000	7,000	-	
37 Janitorial Services	30,000	59,000	62,700	62,700	-	-	
43 Security Services	193,651	200,000	200,000	200,000	-	-	
Registrar General Carried Forward	1,106,442	1,297,160	1,295,660	1,331,190	35,530	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 Registrar General							
Brought Forward	1,106,442	1,297,160	1,295,660	1,331,190	35,530	-	
61 Insurance	6,189	3,100	3,100	3,100	-	-	
62 Promotions, Publicity and Printing	3,853	3,860	-	2,500	2,500	-	
96 Fuel and Lubricants	-	2,000	2,000	2,000	-	-	
99 Employee Assistance Programme	-	2,000	-	2,000	2,000	-	
Total Registrar General	1,116,484	1,308,120	1,300,760	1,340,790	40,030	-	
03 MINOR EQUIPMENT PURCHASES	51,814	242,940	130,830	106,780	-	24,050	
001 General Administration							
02 Office Equipment	-	40,000	111,980	15,000	-	96,980	
03 Furniture and Furnishings	-	8,240	-	20,000	20,000	-	
04 Other Minor Equipment	3,599	40,000	-	10,000	10,000	-	
Total General Administration	3,599	88,240	111,980	45,000	-	66,980	
005 Meteorological Services							
02 Office Equipment	-	15,750	-	11,600	11,600	-	
03 Furniture and Furnishings	-	12,000	-	10,680	10,680	-	
04 Other Minor Equipment	4,699	75,000	-	10,000	10,000	-	
Total Meteorological Services	4,699	102,750	-	32,280	32,280	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Registrar General							
02 Office Equipment	32,816	25,000	7,080	11,000	3,920	-	
03 Furniture and Furnishings	-	16,500	-	10,000	10,000	-	
04 Other Minor Equipment	10,700	10,450	11,770	8,500	-	3,270	
Total Registrar General	43,516	51,950	18,850	29,500	10,650	-	
04 CURRENT TRANSFERS AND SUBSIDIES	50,000	250,000	190,600	230,000	39,400	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	50,000	50,000	20,000	30,000	10,000	-	
Total Non-Profit Institutions	50,000	50,000	20,000	30,000	10,000	-	
007 Households							
40 Gratuities to Contract Officers	-	200,000	170,600	200,000	29,400	-	
Total Households	-	200,000	170,600	200,000	29,400	-	
Total Head	23,100,299	24,131,045	23,753,825	23,696,000	-	57,825	

ESTIMATES OF EXPENDITURE, 2022

17 - PERSONNEL DEPARTMENT

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	15,101,421	13,586,200	13,900,200	13,900,200	-
	Salaries and Cost of Living Allowance	11,369,585	11,535,000	11,881,500	11,881,500	-
	Remuneration to Members - Direct Charges	653,095	640,000	654,000	654,000	-
	Gov't Contribution to NIS	2,534,856	827,200	856,500	856,500	-
	Government Contribution to Group Health Insurance	114,843	124,000	124,000	124,000	-
	Allowances - Monthly Paid Officers	429,042	460,000	384,200	384,200	-
02	GOODS AND SERVICES	21,341,459	21,484,700	21,116,800	21,116,800	-
03	MINOR EQUIPMENT PURCHASES	261,234	323,000	48,000	48,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-
	Total	36,704,114	35,393,900	35,065,000	35,065,000	-

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	15,101,421	13,586,200	13,900,200	13,900,200	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,369,585	11,535,000	11,881,500	11,881,500	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 25
04 Allowances - Monthly Paid Officers	429,042	460,000	384,200	384,200	-	-	
05 Government's Contribution to N.I.S.	2,534,856	827,200	856,500	856,500	-	-	
25 Remuneration to members - Direct Charges	653,095	640,000	654,000	654,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	114,843	124,000	124,000	124,000	-	-	
Total General Administration	15,101,421	13,586,200	13,900,200	13,900,200	-	-	
02 GOODS AND SERVICES	21,341,459	21,484,700	21,116,800	21,116,800	-	-	
001 General Administration							
01 Travelling and Subsistence	1,059,185	1,096,000	1,140,000	1,140,000	-	-	
03 Uniforms	15,496	16,000	16,000	16,000	-	-	
04 Electricity	602,551	680,000	550,000	550,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	126,898	180,000	180,000	180,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	7,897,923	8,000,000	6,713,000	6,713,000	-	-	
10 Office Stationery and Supplies	58,786	135,000	59,480	59,480	-	-	
11 Books and Periodicals	28,327	65,000	20,620	20,620	-	-	
12 Materials and Supplies	164,042	160,000	75,000	75,000	-	-	
13 Maintenance of Vehicles	9,457	3,300	3,300	3,300	-	-	
15 Repairs and Maintenance - Equipment	67,118	68,700	68,700	68,700	-	-	
16 Contract Employment	5,383,590	5,720,000	6,378,000	6,378,000	-	-	
17 Training	61,750	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	28,719	30,000	30,000	30,000	-	-	
22 Short-term Employment	2,260,326	2,228,000	2,928,000	2,928,000	-	-	
23 Fees	662,011	95,200	95,200	95,200	-	-	
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	18,426,179	18,477,200	18,257,300	18,257,300	-	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	18,426,179	18,477,200	18,257,300	18,257,300	-	-	
28 Other Contracted Services	1,661,438	1,850,000	1,700,000	1,700,000	-	-	
37 Janitorial Services	858,544	790,000	790,000	790,000	-	-	
43 Security Services	354,996	330,500	330,500	330,500	-	-	
57 Postage	500	500	2,500	2,500	-	-	
58 Medical Expenses	6,000	3,000	3,000	3,000	-	-	
62 Promotions, Publicity and Printing	28,468	30,000	30,000	30,000	-	-	
96 Fuel and Lubricants	5,334	3,500	3,500	3,500	-	-	
Total General Administration	21,341,459	21,484,700	21,116,800	21,116,800	-	-	
03 MINOR EQUIPMENT PURCHASES	261,234	323,000	48,000	48,000	-	-	
001 General Administration							
02 Office Equipment	117,892	50,000	25,000	25,000	-	-	
03 Furniture and Furnishings	121,275	250,000	-	-	-	-	
04 Other Minor Equipment	22,067	23,000	23,000	23,000	-	-	
Total General Administration	261,234	323,000	48,000	48,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	-	-	-	
Total Households	-	-	-	-	-	-	
Total Head	36,704,114	35,393,900	35,065,000	35,065,000	-	-	

ESTIMATES OF EXPENDITURE, 2022

18 - MINISTRY OF FINANCE

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	319,998,608	332,781,510	332,771,718	395,323,780	62,552,062
	Salaries and Cost of Living Allowance	222,778,882	229,023,580	234,384,080	271,176,000	36,791,920
	Remuneration to Members of Cabinet-Appointed Cmte	70,200	110,000	50,000	188,400	138,400
	Wages and Cost of Living Allowance	4,943,189	5,970,300	5,000,000	5,005,600	5,600
	Salaries - Direct Charges	4,464,249	6,201,420	5,530,200	5,913,600	383,400
	Allowances - Direct Charges	397,822	680,100	640,100	742,900	102,800
	Vacant Posts-Sal & Cola Direct Charges	-	-	-	545,600	545,600
	Overtime - Daily Rated Workers	166,874	480,000	380,000	480,000	100,000
	Overtime-Monthly Paid Officers	44,120,148	44,363,390	44,306,690	44,363,400	56,710
	Gov't Contribution to NIS - Direct Charges	245,909	375,080	491,708	518,890	27,182
	Gov't Contribution to NIS	25,252,140	25,038,000	22,104,400	27,201,000	5,096,600
	Government Contribution to Group Health Insurance	3,144,848	4,374,200	3,413,800	4,533,700	1,119,900
	Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	120,000	-	120,000	120,000
	Vacant Posts	-	-	-	18,596,900	18,596,900
	Allowances - Monthly Paid Officers	13,957,843	14,954,240	15,974,740	14,722,990	(1,251,750)
	Allowances - Daily Rated Workers	-	-	30,000	100,000	70,000
	Remuneration to Board Members	456,504	1,091,200	466,000	1,114,800	648,800
02	GOODS AND SERVICES	341,250,060	569,916,200	402,341,833	503,683,090	101,341,257
03	MINOR EQUIPMENT PURCHASES	13,184,297	27,180,570	11,202,080	18,804,420	7,602,340
04	CURRENT TRANSFERS AND SUBSIDIES	4,170,929,495	4,184,239,376	3,470,095,544	4,376,792,466	906,696,922
07	DEBT SERVICING	1,727,594,454	1,146,995,448	1,816,895,448	1,244,781,037	(572,114,411)
	Total	6,572,956,914	6,261,113,104	6,033,306,623	6,539,384,793	506,078,170

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	319,998,608	332,781,510	332,771,718	395,323,780	62,552,062	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,395,070	17,000,000	15,000,000	17,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24, 26 and 31
02 Wages and C.O.L.A. (including Leave Pay)	-	1,000	-	-	-	-	
03 Overtime - Monthly Paid Officers	3,879	11,000	11,000	11,000	-	-	
04 Allowances - Monthly Paid Officers	1,950,900	500,000	1,600,000	2,000,000	400,000	-	
05 Government's Contribution to N.I.S.	1,194,499	1,600,000	1,500,000	1,600,000	100,000	-	
06 Remuneration to Board Members	-	60,000	-	60,000	60,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	750,000	750,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	26,000	60,000	-	60,000	60,000	-	
23 Salaries - Direct Charges	586,060	1,089,300	1,784,300	1,772,640	-	11,660	
24 Allowances - Direct Charges	45,000	162,900	202,900	202,900	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	-	-	10,000	10,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	176,806	185,000	185,000	185,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	30,804	60,000	176,000	176,000	-	-	
Total General Administration	20,409,018	20,729,200	20,459,200	23,827,540	3,368,340	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Budget Division							
01 Salaries and Cost of Living Allowance	10,273,398	11,000,000	11,000,000	12,000,000	1,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	421,287	540,000	440,000	540,000	100,000	-	
05 Government's Contribution to N.I.S.	857,490	1,000,000	1,000,000	1,000,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	250,000	250,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	117,279	135,000	120,000	135,000	15,000	-	
Total Budget Division	11,669,454	12,675,000	12,560,000	13,925,000	1,365,000	-	
003 Customs and Excise Division							
01 Salaries and Cost of Living Allowance	58,325,037	60,000,000	62,000,000	91,399,700	29,399,700	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and C.O.L.A. (including Leave Pay)	743,336	800,000	800,000	874,500	74,500	-	
03 Overtime - Monthly Paid Officers	44,113,222	44,245,690	44,245,690	44,245,700	10	-	
04 Allowances - Monthly Paid Officers	7,305,758	8,100,000	8,100,000	8,100,000	-	-	
05 Government's Contribution to N.I.S.	6,297,069	6,700,000	6,700,000	8,131,500	1,431,500	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	250,000	250,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	6,925	11,800	11,800	11,700	-	100	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	20,000	-	20,000	20,000	-	
23 Salaries - Direct Charges	691,444	746,400	745,900	746,400	500	-	
24 Allowances - Direct Charges	61,600	67,200	67,200	67,200	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	717,587	720,000	720,000	800,000	80,000	-	
Customs and Excise Division Carried Forward	118,261,978	121,411,090	123,390,590	154,646,700	31,256,110	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
003 Customs and Excise Division							
Brought Forward	118,261,978	121,411,090	123,390,590	154,646,700	31,256,110	-	
29 Overtime - Daily - Rated Workers	103,529	180,000	180,000	180,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	36,152	28,480	28,980	28,480	-	500	
Total Customs and Excise Division	118,401,659	121,619,570	123,599,570	154,855,180	31,255,610	-	
004 Inland Revenue Division							
01 Salaries and Cost of Living Allowance	74,862,097	75,000,000	79,000,000	81,311,700	2,311,700	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24, 26 and 31
02 Wages and C.O.L.A. (including Leave Pay)	4,199,853	5,169,300	4,200,000	4,131,100	-	68,900	
03 Overtime - Monthly Paid Officers	3,047	100,000	50,000	100,000	50,000	-	
04 Allowances - Monthly Paid Officers	2,706,606	4,222,520	4,222,520	2,354,900	-	1,867,620	
05 Government's Contribution to N.I.S.	6,499,766	9,000,000	7,000,000	10,190,700	3,190,700	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	13,884,400	13,884,400	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	46,386	57,500	47,000	47,300	300	-	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	100,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	3,186,745	4,365,720	3,000,000	3,019,920	19,920	-	
24 Allowances - Direct Charges	291,222	450,000	370,000	450,000	80,000	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	-	-	535,600	535,600	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,162,698	1,800,000	1,270,000	1,900,000	630,000	-	
29 Overtime - Daily - Rated Workers	63,345	300,000	200,000	300,000	100,000	-	
30 Allowances - Daily - Rated Workers	-	-	30,000	100,000	70,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	178,953	286,600	286,728	286,500	-	228	
Total Inland Revenue Division	93,200,718	100,851,640	99,676,248	118,712,120	19,035,872	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Treasury Division							
01 Salaries and Cost of Living Allowance	39,983,702	41,500,000	40,800,000	41,500,000	700,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01,08,23,24,26 and 31.
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	736,932	567,720	567,720	600,000	32,280	-	
05 Government's Contribution to N.I.S.	8,616,936	3,920,000	3,500,000	3,500,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	150,000	150,000	-	
23 Salaries - Direct Charges	-	-	-	374,640	374,640	-	
24 Allowances - Direct Charges	-	-	-	22,800	22,800	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	638,695	960,000	720,000	960,000	240,000	-	
31 Government's Contribution to NIS - Direct Charges	-	-	-	27,910	27,910	-	
Total Treasury Division	49,976,265	46,947,720	45,587,720	47,135,350	1,547,630	-	
008 Investments Division							
01 Salaries and Cost of Living Allowance	7,547,779	8,000,000	7,550,000	8,000,000	450,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
04 Allowances - Monthly - Paid Officers	-	-	-	107,040	107,040	-	
05 Government's Contribution to N.I.S.	575,852	650,000	650,000	700,000	50,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	312,500	312,500	-	
14 Remuneration to members of Cabinet-Appointed Committees	44,200	50,000	50,000	128,400	78,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	81,384	85,000	85,000	100,000	15,000	-	
Total Investments Division	8,249,215	8,785,000	8,335,000	9,347,940	1,012,940	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Central Tenders Board							
01 Salaries and Cost of Living Allowance	3,959,044	4,500,000	4,000,000	4,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	-	5,000	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	191,875	300,000	300,000	243,050	-	56,950	
05 Government's Contribution to N.I.S.	309,909	512,000	400,000	400,000	-	-	
06 Remuneration to Board Members	25,733	565,200	-	565,200	565,200	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	62,712	96,000	65,000	70,000	5,000	-	
Total Central Tenders Board	4,549,273	5,978,200	4,765,000	5,283,250	518,250	-	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	9,121,984	9,500,000	12,760,000	13,000,000	240,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	-	1,700	-	1,700	1,700	-	
04 Allowances - Monthly Paid Officers	80,482	138,000	138,000	138,000	-	-	
05 Government's Contribution to N.I.S.	767,154	1,500,000	1,200,000	1,500,000	300,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	3,000,000	3,000,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	115,692	300,000	170,000	300,000	130,000	-	
Total Valuation Division	10,085,312	11,439,700	14,268,000	17,939,700	3,671,700	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 National Insurance Appeal Board Tribunal							
01 Salaries and Cost of Living Allowance	382,468	559,500	410,000	696,000	286,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	33,231	40,000	40,000	50,000	10,000	-	
06 Remuneration to Board Members	430,771	466,000	466,000	489,600	23,600	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,624	7,500	7,500	8,000	500	-	
Total National Insurance Appeal Board Tribunal	853,094	1,073,000	923,500	1,243,600	320,100	-	
014 Financial Intelligence Unit							
01 Salaries and Cost of Living Allowance	1,564,223	1,600,000	1,500,000	1,600,000	100,000	-	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	357,723	400,000	400,000	400,000	-	-	
05 Government's Contribution to N.I.S.	85,872	100,000	100,000	100,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,872	14,300	11,000	14,300	3,300	-	
Total Financial Intelligence Unit	2,018,690	2,114,300	2,011,000	2,114,300	103,300	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
017 Office of the Supervisor of Insolvency							
01 Salaries and Cost of Living Allowance	364,080	364,080	364,080	668,600	304,520	-	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	206,280	186,000	206,500	240,000	33,500	-	
05 Government's Contribution to N.I.S.	14,362	16,000	14,400	28,800	14,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,188	2,100	1,500	2,400	900	-	
Total Office of the Supervisor of Insolvency	585,910	568,180	586,480	939,800	353,320	-	
02 GOODS AND SERVICES	341,250,060	569,916,200	402,341,833	503,683,090	101,341,257	-	
001 General Administration							
01 Travelling and Subsistence	818,671	1,500,000	800,000	1,500,000	700,000	-	
03 Uniforms	29,985	41,000	30,000	40,700	10,700	-	
04 Electricity	2,893,396	3,720,000	3,720,000	3,766,500	46,500	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	2,868,593	4,515,200	2,515,200	4,000,000	1,484,800	-	
06 Water and Sewerage Rates	121,690	300,000	300,000	300,000	-	-	
07 House Rates	-	500,000	-	100,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	15,840,825	15,900,000	15,900,000	15,889,300	-	10,700	
09 Rent / Lease - Vehicles and Equipment	-	30,000	-	30,000	30,000	-	
10 Office Stationery and Supplies	389,751	610,000	610,000	600,000	-	10,000	
11 Books and Periodicals	82,743	200,000	125,000	200,000	75,000	-	
12 Materials and Supplies	382,722	1,570,900	900,000	1,000,000	100,000	-	
13 Maintenance of Vehicles	30,473	150,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	1,396,793	2,295,000	1,295,000	2,295,000	1,000,000	-	
16 Contract Employment	14,070,367	20,000,000	15,900,000	17,000,000	1,100,000	-	
17 Training	96,763	1,000,000	100,000	100,000	-	-	
19 Official Entertainment	-	200,000	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	9,240,392	8,120,000	8,000,000	7,844,700	-	155,300	
22 Short-term Employment	4,570,856	8,000,000	6,000,000	7,000,000	1,000,000	-	
General Administration Carried Forward	52,834,020	68,652,100	56,295,200	61,866,200	5,571,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	52,834,020	68,652,100	56,295,200	61,866,200	5,571,000	-	
23 Fees	11,633,807	24,405,740	20,000,000	14,906,850	-	5,093,150	23 - Includes Provision for Analytical Services
28 Other Contracted Services	11,129,659	30,000,000	25,000,000	30,000,000	5,000,000	-	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
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	-	10,000	-	10,000	10,000	-	
37 Janitorial Services	4,450,734	4,450,800	4,450,800	4,450,800	-	-	
43 Security Services	4,393,657	4,055,700	4,055,700	4,055,700	-	-	
57 Postage	31,087	120,000	70,000	100,000	30,000	-	
58 Medical Expenses	-	600,000	-	600,000	600,000	-	
60 Travelling - Direct Charges	86,934	197,100	297,100	297,100	-	-	
61 Insurance	1,422,835	1,510,000	1,510,000	1,510,000	-	-	
62 Promotions, Publicity and Printing	707,820	2,000,000	750,000	2,000,000	1,250,000	-	
65 Expenses of Cabinet appointed Bodies	-	500,000	-	500,000	500,000	-	
66 Hosting of Conferences, Seminars and other Functions	462,913	1,000,000	200,000	1,000,000	800,000	-	
General Administration Carried Forward	87,153,466	138,501,440	112,628,800	121,296,650	8,667,850	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	87,153,466	138,501,440	112,628,800	121,296,650	8,667,850	-	
96 Fuel and Lubricants	18,997	100,800	100,800	30,000	-	70,800	
99 Employee Assistance Programme	4,480	100,000	50,000	100,000	50,000	-	
Total General Administration	87,176,943	138,702,240	112,779,600	121,426,650	8,647,050	-	
002 Budget Division							
01 Travelling and Subsistence	1,164,609	2,144,360	1,200,000	1,400,000	200,000	-	
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	136,713	159,500	159,500	177,300	17,800	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	72,403	180,000	150,000	196,500	46,500	-	
15 Repairs and Maintenance - Equipment	42,921	112,500	60,000	112,500	52,500	-	
16 Contract Employment	1,166,024	2,400,000	1,400,000	2,000,000	600,000	-	
17 Training	5,796	80,200	-	80,200	80,200	-	
22 Short-term Employment	269,583	400,000	400,000	554,400	154,400	-	
66 Hosting of Conferences, Seminars and other Functions	-	75,000	40,000	35,000	-	5,000	
99 Employee Assistance Programme	4,500	7,000	5,000	10,000	5,000	-	
Total Budget Division	2,862,549	5,565,560	3,414,500	4,572,900	1,158,400	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Customs and Excise Division							
01 Travelling and Subsistence	2,388,071	4,000,000	4,500,000	4,500,000	-	-	
03 Uniforms	894,381	3,000,000	2,500,000	8,000,000	5,500,000	-	
04 Electricity	1,161,380	2,960,400	2,000,000	2,960,400	960,400	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99.
05 Telephones	753,504	2,500,000	3,100,000	3,100,000	-	-	
06 Water and Sewerage Rates	18,280	500,000	300,000	500,000	200,000	-	
08 Rent / Lease - Office Accommodation and Storage	5,160,670	10,000,000	6,400,000	6,700,000	300,000	-	
09 Rent / Lease - Vehicles and Equipment	400	500,000	500,000	500,000	-	-	
10 Office Stationery and Supplies	1,494,228	2,000,000	1,600,000	2,000,000	400,000	-	
11 Books and Periodicals	-	40,000	30,000	40,000	10,000	-	
12 Materials and Supplies	953,124	4,000,000	1,600,000	1,600,000	-	-	
13 Maintenance of Vehicles	740,656	2,000,000	1,000,000	1,674,600	674,600	-	
15 Repairs and Maintenance - Equipment	3,944,194	9,166,250	5,316,250	5,320,000	3,750	-	
16 Contract Employment	773,816	2,000,000	1,200,000	2,000,000	800,000	-	
17 Training	42,474	1,000,000	50,000	500,000	450,000	-	
21 Repairs and Maintenance - Buildings	148,492	1,000,000	500,000	1,000,000	500,000	-	
22 Short-term Employment	2,068,818	3,000,000	3,200,000	3,200,000	-	-	
23 Fees	1,787,899	2,659,000	1,500,000	2,600,000	1,100,000	-	
24 Refunds and Rebates	2,542	75,000	5,000	75,000	70,000	-	
28 Other Contracted Services	31,754,516	37,600,500	30,000,000	37,600,400	7,600,400	-	28 - Includes provision for: (i) Operational Cost of Container Examination Stations at Pt. Lisas and Port of Spain -$20,486,420 (ii) Information Technology Unit -$ 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 $37,600,400
Customs and Excise Division Carried Forward	54,087,445	88,001,150	65,301,250	83,870,400	18,569,150	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Customs and Excise Division							
Brought Forward	54,087,445	88,001,150	65,301,250	83,870,400	18,569,150	-	
37 Janitorial Services	2,174,225	2,235,000	2,735,000	2,234,900	-	500,100	
57 Postage	695	20,000	10,000	29,000	19,000	-	
58 Medical Expenses	-	37,500	-	37,500	37,500	-	
60 Travelling - Direct Charges	106,360	161,700	100,000	161,700	61,700	-	
61 Insurance	288,300	2,000,000	1,000,000	2,000,000	1,000,000	-	
62 Promotions, Publicity and Printing	232,288	1,000,000	100,000	500,000	400,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	1,000,000	100,000	100,000	-	-	
96 Fuel and Lubricants	486,801	1,000,000	700,000	1,000,000	300,000	-	
99 Employee Assistance Programme	15,638	100,000	50,000	100,000	50,000	-	
Total Customs and Excise Division	57,391,752	95,555,350	70,096,250	90,033,500	19,937,250	-	
004 Inland Revenue Division							
01 Travelling and Subsistence	6,514,196	10,000,000	9,000,000	12,000,000	3,000,000	-	
03 Uniforms	60,539	83,000	61,000	68,500	7,500	-	
04 Electricity	3,685,027	4,192,000	3,500,000	4,191,800	691,800	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99.
05 Telephones	1,779,700	5,472,200	4,700,000	5,825,000	1,125,000	-	
06 Water and Sewerage Rates	22,009	24,000	24,000	23,800	-	200	
07 House Rates	-	8,100	-	37,400	37,400	-	
08 Rent / Lease - Office Accommodation and Storage	7,907,663	8,292,480	8,292,480	6,792,500	-	1,499,980	
09 Rent / Lease - Vehicles and Equipment	139,179	500,000	300,000	235,000	-	65,000	
10 Office Stationery and Supplies	619,612	1,899,000	1,899,000	1,899,000	-	-	
11 Books and Periodicals	264,493	415,350	415,350	695,000	279,650	-	
12 Materials and Supplies	894,339	3,000,000	2,500,000	3,000,000	500,000	-	
13 Maintenance of Vehicles	20,951	200,000	150,000	250,000	100,000	-	
15 Repairs and Maintenance - Equipment	11,926,233	30,588,500	20,000,000	29,750,000	9,750,000	-	
16 Contract Employment	10,475,633	16,000,000	15,142,733	16,000,000	857,267	-	
17 Training	2,000	500,000	500,000	100,000	-	400,000	
Inland Revenue Division Carried Forward	44,311,574	81,174,630	66,484,563	80,868,000	14,383,437	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Inland Revenue Division							
Brought Forward	44,311,574	81,174,630	66,484,563	80,868,000	14,383,437	-	
21 Repairs and Maintenance - Buildings	569,137	1,795,000	900,000	1,645,000	745,000	-	
22 Short-Term Employment	7,342,116	9,750,000	8,750,000	8,000,000	-	750,000	
23 Fees	335,036	535,000	300,000	535,000	235,000	-	
24 Refunds and Rebates	-	250,000	-	100,000	100,000	-	
28 Other Contracted Services	69,587	62,400	200,000	125,000	-	75,000	
33 Interest on Late Value Added Tax Refund	-	500,000	-	100,000	100,000	-	
35 Interest on Overpayment of Income Tax	-	500,000	-	100,000	100,000	-	
37 Janitorial Services	2,932,210	3,407,500	3,407,500	3,407,500	-	-	
43 Security Services	9,837,422	12,322,400	10,000,000	12,322,400	2,322,400	-	
57 Postage	1,122,691	3,000,000	1,200,000	3,000,000	1,800,000	-	
58 Medical Expenses	9,000	36,000	6,000	36,000	30,000	-	
60 Travelling - Direct Charges	494,995	887,680	494,995	887,680	392,685	-	
62 Promotions, Publicity and Printing	39,884	1,000,000	100,000	1,000,000	900,000	-	
66 Hosting of Conferences, Seminars and other Functions	147,571	450,000	50,000	100,000	50,000	-	
96 Fuel and Lubricants	16,870	50,000	50,000	100,000	50,000	-	
99 Employee Assistance Programme	12,170	500,000	100,000	500,000	400,000	-	
Total Inland Revenue Division	67,240,263	116,220,610	92,043,058	112,826,580	20,783,522	-	
005 Treasury Division							
01 Travelling and Subsistence	709,260	900,000	800,000	900,000	100,000	-	
03 Uniforms	24,578	48,000	30,000	48,000	18,000	-	
04 Electricity	1,427,504	1,850,000	1,500,000	1,850,000	350,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	1,146,638	1,950,000	1,500,000	2,000,000	500,000	-	
06 Water and Sewerage Rates	23,785	40,000	53,000	40,000	-	13,000	
07 House Rates	-	1,000	-	1,000	1,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,447,529	1,716,000	1,716,000	2,000,000	284,000	-	
10 Office Stationery and Supplies	1,381,271	1,500,000	1,100,000	1,500,000	400,000	-	
Treasury Division Carried Forward	6,160,565	8,005,000	6,699,000	8,339,000	1,640,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought Forward	6,160,565	8,005,000	6,699,000	8,339,000	1,640,000	-	
11 Books and Periodicals	-	154,000	54,000	160,000	106,000	-	
12 Materials and Supplies	846,370	2,629,000	1,000,000	2,000,000	1,000,000	-	
13 Maintenance of Vehicles	21,246	84,000	50,000	64,000	14,000	-	
15 Repairs and Maintenance - Equipment	13,776,826	10,000,000	9,500,000	16,358,000	6,858,000	-	
16 Contract Employment	5,651,677	8,000,000	7,000,000	8,000,000	1,000,000	-	
17 Training	21,042	1,000,000	100,000	1,000,000	900,000	-	
21 Repairs and Maintenance - Buildings	583,766	2,000,000	1,000,000	2,000,000	1,000,000	-	
22 Short-term Employment	2,957,300	2,989,200	2,989,200	2,706,000	-	283,200	
23 Fees	89,587	150,000	250,000	485,000	235,000	-	
25 Audit of Overseas Missions	-	200,000	-	200,000	200,000	-	
27 Official Overseas Travel	649,578	885,000	-	646,000	646,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	518,900	1,960,000	947,000	1,960,000	1,013,000	-	
29 Losses on Foreign Currency Conversion	-	500,000	-	500,000	500,000	-	
30 Government Vehicles Insurance Premium	-	5,000	-	5,000	5,000	-	
32 Losses of Public Money	-	500	-	500	500	-	
36 Extraordinary Expenditure	-	1,000	-	1,000	1,000	-	
37 Janitorial Services	1,064,772	2,000,000	1,200,000	1,700,000	500,000	-	
43 Security Services	1,852,654	3,000,000	2,200,000	3,000,000	800,000	-	
56 Loss of Public Monies on payment of Pensioners through Banks	1,103,175	500,000	500,000	500,000	-	-	
57 Postage	84,129	150,000	100,000	150,000	50,000	-	
58 Medical Expenses	-	20,000	-	20,000	20,000	-	
60 Travelling - Direct Charges	-	34,560	-	69,120	69,120	-	
61 Insurance	-	10,000	10,000	10,000	-	-	
62 Promotions, Publicity and Printing	47,549	80,000	80,000	110,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	6,876	70,000	-	50,000	50,000	-	
85 Outstanding Insurance Claims - Government Vehicles	2,170,406	2,500,000	3,200,000	2,500,000	-	700,000	
92 Claims for Payment in respect of Void Cheques	9,999,892	10,000,000	9,300,000	10,000,000	700,000	-	
95 Fleet Card - Initial Load	195,900	250,000	250,000	200,000	-	50,000	
96 Fuel and Lubricants	10,081	20,000	20,000	20,000	-	-	
Treasury Division Carried Forward	47,812,291	57,197,260	46,449,200	62,753,620	16,304,420	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought forward	47,812,291	57,197,260	46,449,200	62,753,620	16,304,420	-	
99 Employee Assistance Programme	6,750	10,000	10,000	10,000	-	-	
Total Treasury Division	47,819,041	57,207,260	46,459,200	62,763,620	16,304,420	-	
008 Investments Division							
01 Travelling and Subsistence	710,472	1,777,120	1,200,000	1,720,320	520,320	-	
03 Uniforms	10,041	10,785	15,085	13,960	-	1,125	
10 Office Stationery and Supplies	25,816	287,600	87,600	151,600	64,000	-	
11 Books and Periodicals	15,069	74,000	24,000	37,880	13,880	-	
12 Materials and Supplies	42,629	481,000	200,000	187,660	-	12,340	
13 Maintenance of Vehicles	39,046	178,200	78,200	176,110	97,910	-	
15 Repairs and Maintenance - Equipment	-	26,600	26,600	168,750	142,150	-	
16 Contract Employment	2,876,152	5,000,000	3,500,000	4,500,000	1,000,000	-	
17 Training	75,162	700,000	50,000	500,000	450,000	-	
23 Fees	-	-	-	200,000	200,000	-	
28 Other Contracted Services	8,208	20,000,000	1,000,000	15,000,000	14,000,000	-	28 - Includes provision for divestment of State Enterprises and Special Audits.
57 Postage	2,406	10,000	5,000	10,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	866,250	50,000	500,000	450,000	-	
96 Fuel and Lubricants	6,962	19,800	10,000	18,000	8,000	-	
99 Employee Assistance Programme	-	10,000	5,000	10,000	5,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	3,811,963	29,441,355	6,251,485	23,194,280	16,942,795	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Central Tenders Board							
01 Travelling and Subsistence	274,688	500,000	275,000	300,000	25,000	-	
03 Uniforms	12,009	14,000	10,000	14,000	4,000	-	
04 Electricity	176,762	300,000	220,000	280,000	60,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	126,847	300,000	150,000	200,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,164,300	1,161,000	1,161,000	1,161,000	-	-	
10 Office Stationery and Supplies	51,099	100,000	60,000	100,000	40,000	-	
11 Books and Periodicals	2,678	15,000	5,000	9,000	4,000	-	
12 Materials and Supplies	20,027	35,000	35,000	35,000	-	-	
13 Maintenance of Vehicles	942	32,400	20,000	21,600	1,600	-	
15 Repairs and Maintenance - Equipment	17,052	46,500	46,500	46,000	-	500	
17 Training	-	50,000	-	50,000	50,000	-	
22 Short-term Employment	29,297	51,000	16,000	50,000	34,000	-	
37 Janitorial Services	37,475	84,500	60,000	84,500	24,500	-	
43 Security Services	153,261	176,000	176,000	176,000	-	-	
57 Postage	400	5,000	1,000	5,000	4,000	-	
62 Promotions, Publicity and Printing	6,609	50,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	10,000	10,000	-	
96 Fuel and Lubricants	3,851	15,000	15,000	15,000	-	-	
99 Employee Assistance Programme	-	20,000	20,000	20,000	-	-	
Total Central Tenders Board	2,077,297	3,005,400	2,270,500	2,627,100	356,600	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Valuation Division							
01 Travelling and Subsistence	1,461,968	7,000,000	2,000,000	6,000,000	4,000,000	-	
03 Uniforms	7,324	12,495	10,000	19,500	9,500	-	
04 Electricity	1,140,487	1,737,600	1,200,000	1,700,000	500,000	-	04 - Approval of the Budget Divsion is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	6,188	1,512,700	1,512,700	1,500,000	-	12,700	
08 Rent / Lease - Office Accommodation and Storage	11,941,679	16,000,000	10,000,000	13,000,000	3,000,000	-	
10 Office Stationery and Supplies	334,058	2,111,000	500,000	1,500,000	1,000,000	-	
11 Books and Periodicals	-	100,900	50,000	50,000	-	-	
12 Materials and Supplies	656,156	981,700	500,000	900,000	400,000	-	
13 Maintenance of Vehicles	9,669	170,000	70,000	35,300	-	34,700	
15 Repairs and Maintenance - Equipment	66,313	637,380	300,000	500,000	200,000	-	
16 Contract Employment	44,613,660	62,131,800	35,000,000	35,000,000	-	-	
17 Training	1,981,204	663,500	50,000	300,000	250,000	-	
21 Repairs and Maintenance - Buildings	245,686	521,200	100,000	200,000	100,000	-	
22 Short-term Employment	1,085,225	8,000,000	4,500,000	4,000,000	-	500,000	
23 Fees	-	-	-	457,000	457,000	-	
37 Janitorial Services	78,430	741,000	150,000	600,000	450,000	-	
43 Security Services	1,157,277	1,507,200	1,200,000	1,500,000	300,000	-	
57 Postage	-	98,000	50,000	60,000	10,000	-	
62 Promotions, Publicity and Printing	1,126	345,000	200,000	200,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	500,000	-	100,000	100,000	-	
96 Fuel and Lubricants	9,237	40,000	40,000	40,000	-	-	
99 Employee Assistance Programme	-	50,000	20,000	30,000	10,000	-	
Total Valuation Division	64,795,687	104,861,475	57,452,700	67,691,800	10,239,100	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 National Insurance Appeal Board Tribunal							
01 Travelling and Subsistence	39,749	67,900	40,000	61,000	21,000	-	
03 Uniforms	-	2,100	1,000	2,010	1,010	-	
05 Telephones	6,420	6,700	6,700	6,100	-	600	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
10 Office Stationery and Supplies	5,677	129,020	30,000	126,500	96,500	-	
11 Books and Periodicals	-	15,400	5,000	14,250	9,250	-	
12 Materials and Supplies	59,970	86,500	20,000	88,700	68,700	-	
15 Repairs and Maintenance - Equipment	-	49,500	20,000	45,000	25,000	-	
17 Training	-	98,000	-	100,000	100,000	-	
28 Other Contracted Services	4,725	5,940	5,940	5,400	-	540	
43 Security Services	-	116,300	-	105,710	105,710	-	
57 Postage	5,899	37,100	7,100	33,750	26,650	-	
62 Promotions, Publicity and Printing	-	100,000	-	120,000	120,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	24,750	-	20,000	20,000	-	
99 Employee Assistance Programme	-	3,100	-	2,800	2,800	-	
Total National Insurance Appeal Board Tribunal	122,440	742,310	135,740	731,220	595,480	-	
014 Financial Intelligence Unit							
01 Travelling and Subsistence	-	469,200	-	160,000	160,000	-	
05 Telephones	58,644	350,400	350,400	300,000	-	50,400	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
08 Rent / Lease - Office Accommodation and Storage	203,260	250,140	250,140	200,000	-	50,140	
09 Rent / Lease - Vehicles and Equipment	-	10,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	22,907	200,000	100,000	150,000	50,000	-	
11 Books and Periodicals	-	79,400	29,400	50,000	20,600	-	
12 Materials and Supplies	31,545	370,000	170,000	250,000	80,000	-	
13 Maintenance of Vehicles	14,910	38,240	38,240	30,000	-	8,240	
15 Repairs and Maintenance - Equipment	155,610	451,960	151,960	387,300	235,340	-	
16 Contract Employment	4,698,977	7,000,000	6,000,000	7,000,000	1,000,000	-	
17 Training	5,153	460,400	100,000	200,000	100,000	-	
22 Short-term Employment	1,068,925	2,000,000	2,000,000	1,939,200	-	60,800	
Financial Intelligence Unit Carried Forward	6,259,931	11,679,740	9,190,140	10,671,500	1,481,360	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
014 Financial Intelligence Unit							
Brought Forward	6,259,931	11,679,740	9,190,140	10,671,500	1,481,360	-	
23 Fees	428,911	1,859,400	859,400	1,000,000	140,600	-	
28 Other Contracted Services	28,925	189,400	89,400	189,400	100,000	-	
37 Janitorial Services	74,844	274,420	174,420	278,000	103,580	-	
57 Postage	9,000	62,000	10,000	62,000	52,000	-	
62 Promotions, Publicity and Printing	77,217	245,200	100,000	262,000	162,000	-	
66 Hosting of Conferences, Seminars and other Functions	5,850	200,000	-	200,000	200,000	-	
96 Fuel and Lubricants	5,929	1,000	1,000	3,600	2,600	-	
99 Employee Assistance Programme	900	75,000	50,000	50,000	-	-	
Total Financial Intelligence Unit	6,891,507	14,586,160	10,474,360	12,716,500	2,242,140	-	
017 Office of the Supervisor of Insolvency							
01 Travelling and Subsistence	-	218,400	-	96,000	96,000	-	
05 Telephones	11,584	-	15,000	15,000	-	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
10 Office Stationery and Supplies	1,050	13,500	3,500	9,000	5,500	-	
11 Books and Periodicals	4,555	46,890	16,890	20,000	3,110	-	
12 Materials and Supplies	7,661	9,300	9,300	9,200	-	100	
15 Repairs and Maintenance - Equipment	-	5,700	-	5,000	5,000	-	
16 Contract Employment	1,018,139	1,865,940	600,000	865,940	265,940	-	
17 Training	4,114	66,000	-	20,000	20,000	-	
23 Fees	7,296	393,750	193,750	250,000	56,250	-	
28 Other Contracted Services	-	1,000,000	100,000	3,454,800	3,354,800	-	
57 Postage	-	11,500	5,000	11,500	6,500	-	
62 Promotions, Publicity and Printing	219	287,500	-	287,500	287,500	-	
66 Hosting of Conferences, Seminars and other Functions	6,000	100,000	20,000	50,000	30,000	-	
99 Employee Assistance Programme	-	10,000	1,000	5,000	4,000	-	
Total Office of the Supervisor of Insolvency	1,060,618	4,028,480	964,440	5,098,940	4,134,500	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	13,184,297	27,180,570	11,202,080	18,804,420	7,602,340	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	1,795,007	1,460,000	460,000	1,000,000	540,000	-	
03 Furniture and Furnishings	507,541	1,031,000	500,000	1,000,000	500,000	-	
04 Other Minor Equipment	142,935	368,370	150,000	100,000	-	50,000	
Total General Administration	2,445,483	2,859,370	1,110,000	2,100,000	990,000	-	
002 Budget Division							
02 Office Equipment	258,463	278,000	278,000	250,000	-	28,000	
03 Furniture and Furnishings	-	18,000	-	15,630	15,630	-	
04 Other Minor Equipment	11,782	26,000	10,000	16,300	6,300	-	
Total Budget Division	270,245	322,000	288,000	281,930	-	6,070	
003 Customs and Excise Division							
01 Vehicles	991,563	-	-	1,000,000	1,000,000	-	
02 Office Equipment	2,070,736	3,000,000	3,000,000	2,500,000	-	500,000	
03 Furniture and Furnishings	5,230	620,120	200,000	300,000	100,000	-	
04 Other Minor Equipment	929,892	4,000,000	1,000,000	2,000,000	1,000,000	-	
Total Customs and Excise Division	3,997,421	7,620,120	4,200,000	5,800,000	1,600,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Inland Revenue Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	812,900	200,000	500,000	300,000	-	
03 Furniture and Furnishings	-	102,180	102,180	300,000	197,820	-	
04 Other Minor Equipment	36,317	720,500	120,500	254,000	133,500	-	
Total Inland Revenue Division	36,317	1,635,580	422,680	1,054,000	631,320	-	
005 Treasury Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	299,131	4,832,000	1,832,000	4,000,000	2,168,000	-	
03 Furniture and Furnishings	55,925	686,100	86,100	700,000	613,900	-	
04 Other Minor Equipment	194,283	760,800	160,800	700,000	539,200	-	
Total Treasury Division	549,339	6,278,900	2,078,900	5,400,000	3,321,100	-	
008 Investments Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	351,493	-	-	34,870	34,870	-	
03 Furniture and Furnishings	246,612	37,700	20,000	22,500	2,500	-	
04 Other Minor Equipment	2,390	4,000	4,000	1,520	-	2,480	
Total Investments Division	600,495	41,700	24,000	58,890	34,890	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Central Tenders Board							
02 Office Equipment	-	140,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	38,500	-	38,500	38,500	-	
04 Other Minor Equipment	1,957	30,500	-	15,000	15,000	-	
Total Central Tenders Board	1,957	209,000	100,000	153,500	53,500	-	
010 Valuation Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	2,909,573	3,502,500	902,500	1,500,000	597,500	-	
03 Furniture and Furnishings	764,598	1,745,000	745,000	745,000	-	-	
04 Other Minor Equipment	1,125,314	1,617,500	617,500	617,500	-	-	
Total Valuation Division	4,799,485	6,865,000	2,265,000	2,862,500	597,500	-	
014 Financial Intelligence Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	438,649	734,000	500,000	700,000	200,000	-	
03 Furniture and Furnishings	33,311	100,000	50,000	50,000	-	-	
04 Other Minor Equipment	11,595	265,600	100,000	200,000	100,000	-	
Total Financial Intelligence Unit	483,555	1,099,600	650,000	950,000	300,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
017 Office of the Supervisor of Insolvency							
02 Office Equipment	-	45,800	10,000	43,600	33,600	-	
03 Furniture and Furnishings	-	200,000	50,000	100,000	50,000	-	
04 Other Minor Equipment	-	3,500	3,500	-	-	3,500	
Total Office of the Supervisor of Insolvency	-	249,300	63,500	143,600	80,100	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,170,929,495	4,184,239,376	3,470,095,544	4,376,792,466	906,696,922	-	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility (CCRIF)	38,242,398	53,729,100	53,729,100	55,602,650	1,873,550	-	
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)	69,277	98,600	98,600	98,540	-	60	
GENERAL ADMINISTRATION							
06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSQ)	970,820	1,174,560	994,000	1,226,560	232,560	-	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	-	1,050,000	1,020,000	1,050,000	30,000	-	
Total Regional Bodies	39,282,495	71,562,860	71,352,300	73,488,350	2,136,050	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
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	-	-	
004 International Bodies							
CUSTOMS AND EXCISE DIVISION							
01 Contribution to the World Customs Organisation	409,436	218,500	218,500	218,500	-	-	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	-	480,000	480,000	480,000	-	-	
04 Global Forum on Transparency and Exchange of Information for Tax Purposes	143,164	356,930	356,930	356,930	-	-	
TREASURY DIVISION							
03 Expenses in connection with International Financial Institutions	113,587,577	120,000,000	146,939,600	362,164,601	215,225,001	-	
GENERAL ADMINISTRATION							
06 Subscription to the Egmont Group of FIUs	34,376	60,000	36,000	34,860	-	1,140	
Total International Bodies	114,174,553	121,115,430	148,031,030	363,254,891	215,223,861	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
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	49,915	50,000	50,000	50,000	-	-	
06 Food Price Support Programme	314,033,570	185,200,000	218,972,513	220,000,000	1,027,487	-	
16 Payment to Maxi Taxi Owners in lieu of remission of Taxes	101,855	245,466	245,466	245,466	-	-	
17 VSEP - Central Tenders Board	-	12,000,000	-	12,000,000	12,000,000	-	
18 Salary Relief Grant	186,200,000	-	-	-	-	-	
19 Assistance To T&T Students at Cave Hill and Mona Campuses - Re: COVID-19	492,363	-	-	-	-	-	
20 Humanitarian Assistance to Trinidad Nationals Overseas re: COVID-19	1,394,306	-	-	-	-	-	
21 Covid-19 Support	-	200,000,000	160,681,757	200,000,000	39,318,243	-	
40 Gratuities to Contract Officers	3,573,202	21,134,400	13,361,887	21,000,000	7,638,113	-	
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)	93,544,988	85,000,000	194,000,000	146,200,000	-	47,800,000	
15 Government's Contribution to the Children's LIFE Fund	-	15,000,000	15,000,000	10,683,000	-	4,317,000	
Households Carried Forward	599,390,199	518,979,866	602,661,623	610,528,466	7,866,843	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	599,390,199	518,979,866	602,661,623	610,528,466	7,866,843	-	
INLAND REVENUE DIVISION							
09 Daily-Rated Workers - Retirement Benefits	21,220	100,000	100,000	100,000	-	-	
CUSTOMS AND EXCISE DIVISION							
11 Retirement and Other Benefits-Daily-Rated Workers	73,588	75,000	75,000	75,000	-	-	
Total Households	599,485,007	519,154,866	602,836,623	610,703,466	7,866,843	-	
009 Other Transfers							
01 Securities and Exchange Commission	42,000,000	44,000,000	42,000,000	37,104,300	-	4,895,700	
22 Heritage and Stabilisation Fund-Operating Expenses	1,318,000	1,734,400	1,734,400	1,410,000	-	324,400	
23 CARICOM Development Fund	67,990,000	145,000,000	35,000,000	35,000,000	-	-	
28 First Citizens Bank Ltd. - Indemnity Calls	-	60,000,000	60,000,000	219,539,100	159,539,100	-	
32 G. Pan Patent	363,603	3,000,000	1,000,000	1,500,000	500,000	-	
39 Office of Procurement Regulation	17,960,000	18,000,000	18,000,000	21,199,029	3,199,029	-	
40 Private/Public Housing Construction Incentive Programme	-	25,000,000	5,000,000	25,000,000	20,000,000	-	
41 Business Stimulus Programme	-	25,000,000	5,000,000	25,000,000	20,000,000	-	
42 Fiscal Incentive Programme for Farmers	2,182,757	500,000,000	10,000,000	300,000,000	290,000,000	-	
43 Credit Union Facility Programme COVID-19	381,362	-	-	-	-	-	
44 Loan Guarantee Programme - Small and Medium Enterprises - COVID-19	268,875,000	-	-	-	-	-	
45 Grant Facility to Small and Micro Businesses COVID-19	10,000,000	-	-	-	-	-	
46 Health Emergency Programme re: COVID-19	-	-	-	19,143,500	19,143,500	-	
47 Small and Micro Enterprise Support	-	-	-	50,000,000	50,000,000	-	47 - New Sub-Item
TREASURY DIVISION							
04 Expenses - Open Market Operations	-	1,100,000	1,300,000	1,100,000	-	200,000	
Other Transfers Carried Forward	411,070,722	822,834,400	179,034,400	735,995,929	556,961,529	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers							
Brought Forward	411,070,722	822,834,400	179,034,400	735,995,929	556,961,529	-	
05 Refund of Revenue collected for previous years	17,837,873	3,072,000	3,072,000	3,072,000	-	-	
11 Infrastructure Development Fund	2,275,000,000	1,888,334,000	1,500,000,000	1,700,884,000	200,884,000	-	
17 Government Assistance for Tuition Expenses Fund (GATE)	435,000,000	400,000,000	400,000,000	400,000,000	-	-	
20 Accident Victims Compensation Fund	-	1,000,000	1,000,000	1,000,000	-	-	
Total Other Transfers	3,138,908,595	3,115,240,400	2,083,106,400	2,840,951,929	757,845,529	-	
011 Transfers to State Enterprises							
05 BWIA West Indies Airways Ltd.	-	450,000	450,000	450,000	-	-	
15 W. I. S. C. O.	754,792	920,340	920,340	920,330	-	10	
23 Agricultural Development Bank	-	50,000,000	25,000,000	50,000,000	25,000,000	-	
26 Trinidad and Tobago Mortgage Finance Co. Ltd.	120,692,510	151,062,000	51,062,000	151,062,000	100,000,000	-	
40 Sugar Manufacturing Co. Ltd.	3,211,500	2,488,000	2,488,000	2,500,000	12,000	-	
42 Caroni (1975) Ltd	6,545,000	11,660,400	7,000,000	10,550,800	3,550,800	-	
57 Caribbean Airlines Ltd	75,581,735	64,000,000	433,192,935	195,293,400	-	237,899,535	
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	4,293,308	7,140,000	7,140,000	10,500,000	3,360,000	-	
79 Caroni (1975) Limited - Settlement of Claims: Caroni Limited Trinidad (1967) Pension Plan	-	2,114,910	2,114,910	2,051,800	-	63,110	
83 Seafood Industry Development Company Limited	-	1,373,250	1,373,250	-	-	1,373,250	
84 Tourism and Industrial Development Company of Trinidad and Tobago Limited	-	-	-	200,000	200,000	-	
85 Community Improvement Services Limited (CISL)	-	48,930,000	17,000,836	60,838,500	43,837,664	-	
86 Tourism Development Company Limited (TDC)	-	4,889,720	4,889,720	2,889,800	-	1,999,920	
91 EXIMBANK - FOREX Facility	68,000,000	10,000,000	10,000,000	-	-	10,000,000	
93 The Couva Medical and Multi-Training Facility Ltd.	-	1,000,000	1,000,000	-	-	1,000,000	
Total Transfers to State Enterprises	279,078,845	356,928,620	564,531,991	488,156,630	-	76,375,361	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING	1,727,594,454	1,146,995,448	1,816,895,448	1,244,781,037	-	572,114,411	
001 Interest - Local Loans							
07 Taurus Services Ltd.	21,717,908	13,777,432	13,777,432	5,901,690	-	7,875,742	
12 Tourism and Industrial Development Co. Ltd	29,138,376	24,110,170	24,110,170	20,017,780	-	4,092,390	
13 National Maintenance Training and Security Co. Ltd	30,492,250	21,197,892	21,197,892	19,106,970	-	2,090,922	
14 Urban Development Corporation of Trinidad and Tobago	26,075,729	34,822,303	34,822,303	33,336,557	-	1,485,746	
18 Restructuring of First Citizens Bank Ltd - Direct Charges	7,203,010	4,569,620	4,569,620	1,957,500	-	2,612,120	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	14,047,454	11,969,915	11,969,915	10,346,670	-	1,623,245	
23 Caribbean Airlines Limited	46,548,681	74,599,833	67,437,824	93,033,260	25,595,436	-	
24 National Infrastructure Development Company Limite Limited (NIDCO)	6,781,420	11,400,101	11,400,101	11,400,100	-	1	
Total Interest - Local Loans	182,004,828	196,447,266	189,285,257	195,100,527	5,815,270	-	
009 Interest on Overdraft							
01 Interest on Overdraft	1,113,407,039	250,000,000	1,150,000,000	750,000,000	-	400,000,000	
Total Interest on Overdraft	1,113,407,039	250,000,000	1,150,000,000	750,000,000	-	400,000,000	
011 Principal Repayment - Local Loans							
09 Taurus Services Ltd	68,485,594	68,485,594	68,485,594	68,485,600	6	-	
11 Tourism Industrial Development Co. Ltd	41,148,169	36,648,170	36,648,170	32,148,170	-	4,500,000	
12 National Maintenance Training and Security Co. Ltd.	29,445,990	20,512,822	20,512,822	14,743,600	-	5,769,222	
13 Urban Development Corporation of Trinidad and Tobago	39,851,033	275,609,875	45,509,875	46,020,000	510,125	-	
18 Restructuring of First Citizens Bank Ltd. - Direct Charges	22,714,082	22,714,082	22,714,082	22,714,100	18	-	
22 Evolving Tecnologies and Enterprise Development Company Limited (eTeck)	63,600,000	216,200,000	216,200,000	48,800,000	-	167,400,000	
Principal Repayment - Local Loans Carried Forward	265,244,868	640,170,543	410,070,543	232,911,470	-	177,159,073	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
011 Principal Repayment - Local Loans Brought Forward	265,244,868	640,170,543	410,070,543	232,911,470	-	177,159,073	
23 Caribbean Airlines Limited	56,937,719	60,377,639	67,539,648	66,769,040	-	770,608	
24 National Infrastructure Development Company Limited (NIDCO)	110,000,000	-	-	-	-	-	
Total Principal Repayment - Local Loans	432,182,587	700,548,182	477,610,191	299,680,510	-	177,929,681	
Total Head	6,572,956,914	6,261,113,104	6,033,306,623	6,539,384,793	506,078,170	-	

ESTIMATES OF EXPENDITURE, 2022

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
07	DEBT SERVICING	10,066,151,848	11,258,095,800	11,395,170,200	9,995,176,370	(1,399,993,830)
	Total	10,066,151,848	11,258,095,800	11,395,170,200	9,995,176,370	(1,399,993,830)

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING	10,066,151,848	11,258,095,800	11,395,170,200	9,995,176,370	-	1,399,993,830	
001 Interest - Local Loans							
01 TT$800Mn 5.75% FRB due 2032	-	-	-	46,000,000	46,000,000	-	
02 TT$ 1000Mn 2021 2.2% Fixed Rate Bond	22,060,274	22,000,000	22,000,000	-	-	22,000,000	
03 TT$ 500Mn 4.31% FRB due June 2026	-	-	-	21,500,000	21,500,000	-	
04 TT$2,500Mn 2.8% Fixed Rate Bond 2026	40,762,922	41,000,000	41,492,835	20,750,000	-	20,742,835	
05 Government Savings Bonds	-	100	100	100	-	-	
07 TT$510Mn Bond - Caroni (1975) Ltd (2009 - 2034)	23,517,220	22,800,000	22,729,940	22,750,000	20,060	-	
08 TT$ 1.3Bn 2.96% / 6.21% FRB Tranche 1-2026; Tranche 2-2041	-	-	-	65,535,000	65,535,000	-	
09 TT$ 1.125Bn 2.75% / 6.12% FRB Tranche 1-2027; Tranche 2-2038	-	-	-	54,916,000	54,916,000	-	
10 TT$ 1,000Mn 2.40% / 6.45% FRB Tranche 1-2026; Tranche 2-2041	-	-	-	48,300,000	48,300,000	-	
12 TT$1Bn 4.5% Fixed Rate Bond (May 2016-2028)	52,474,458	52,500,000	52,331,605	52,350,000	18,395	-	
17 TT$880Mn 6.2/6.4% Fixed Rate Bonds (2009-2020) Series 1 - June 2016. Series 2 - June 2020	38,505,206	-	-	-	-	-	
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.	208,166,848	208,000,000	207,598,100	208,000,000	401,900	-	
19 TT$600Mn 6.5% Fixed Rate Bonds (2009-2025)	39,106,849	39,000,000	39,000,000	39,000,000	-	-	
20 TT $794 Mn 5.95% Fixed Rate Bonds (2009-2023)	47,372,432	47,500,000	47,243,020	47,300,000	56,980	-	
24 TT$54,120,890.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to $173,056,796.36) S.F	41,062,116	45,700,000	42,635,000	26,900,000	-	15,735,000	
25 TT$6,911,426 11.25% Bond Issue (2001-2006) (WASA) (Increased to $21,765,984.26) S.F	5,164,531	5,800,000	5,325,000	5,800,000	475,000	-	
26 TT $2Bn 4.50% Fixed Rate Bond 2030	69,296,478	63,000,000	62,682,975	62,700,000	17,025	-	
27 TT$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) (Increased to $439,539,686.02) S.F	41,454,614	44,100,000	44,022,580	22,050,000	-	21,972,580	
28 TT $1,000Mn 2.3% Fixed Rate Bond (2026)	8,337,500	12,300,000	7,187,500	7,200,000	12,500	-	
29 TT $500Mn 2.3% Fixed Rate Bond (2027)	6,947,917	6,100,000	6,475,000	6,500,000	25,000	-	
30 US $31,325,550 3.1% Fixed Rate Bond (2028) - Purchase of Naval Assets	4,429,201	4,000,000	3,910,205	3,950,000	39,795	-	
32 TT$1.5Bn. - 6% Fixed Rate Bonds 2011 - 2031	90,246,575	90,000,000	90,000,000	90,000,000	-	-	
33 TT$1,500Mn Floating Rate Bond (2015-2020) (December) S.F	10,914,842	2,500,000	1,767,825	-	-	1,767,825	
Interest - Local Loans Carried Forward	749,819,983	706,300,100	696,401,685	851,501,100	155,099,415	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
001 Interest - Local Loans Brought forward	749,819,983	706,300,100	696,401,685	851,501,100	155,099,415	-	
34 TT$1,000Mn 3.55% FCISL 10-year Floating Rate Bond (December) S.F (2025)	21,501,918	21,000,000	18,780,000	21,000,000	2,220,000	-	
35 TT$1,000Mn. 4.25% FRB 2032	36,223,972	33,400,000	33,293,610	33,400,000	106,390	-	
37 TT$1,500Mn. 4.15% FRB 2022	62,420,548	62,250,000	62,505,825	31,125,000	-	31,380,825	
38 TT$ 1,000Mn 3.85% FRB 2029	31,362,557	28,500,000	28,147,490	28,500,000	352,510	-	
39 TT$1,200Mn 4.15% / 5.15% FRB due 2025/2033	53,947,397	53,800,000	53,800,100	26,900,000	-	26,900,100	
40 TT$250Mn. 4.6% FRB due 2030	11,531,506	11,500,000	11,500,000	11,500,000	-	-	
41 TT $500Mn Floating Rate Bond due 2021	14,088,494	14,200,000	13,250,000	-	-	13,250,000	
42 US$102.392Mn 6.30% FRB due April,2023	-	43,875,000	43,593,805	43,600,000	6,195	-	
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)	24,316,438	12,000,000	11,986,305	12,000,000	13,695	-	
45 TT$640Mn 5.45% FRB due 2033	34,975,533	35,000,000	34,880,000	35,000,000	120,000	-	
46 TT$1,200Mn 3.05% Petrotrin FRB due 2019	18,450,411	-	-	-	-	-	
47 TT $500Mn 3.70% FRB due 2023	18,550,685	18,500,000	18,500,000	18,500,000	-	-	
49 TT $500Mn 3.40% FRB due 2021	17,046,575	17,000,000	17,000,000	17,000,000	-	-	
50 TT$5.1Bn 4.20%/4.25% Fixed Rate Bonds. Series 1 due 2032. Series 2 due 2037	215,139,246	215,000,000	214,851,000	214,500,000	-	351,000	
51 TT$1.0Bn - 2.60% Fixed Rate Bonds due 2020	22,160,548	-	-	-	-	-	
52 US$21Mn 5.0% (6Yr) FRB due 2025	7,097,790	7,200,000	7,140,705	7,200,000	59,295	-	
53 TT$800Mn 4.9% FRB due April, 2029	39,200,000	39,200,000	39,200,000	39,200,000	-	-	
54 TT$1.2Bn 2.65% FRB due Nov. 2020	15,943,562	16,000,000	15,943,565	-	-	15,943,565	
56 US$36Mn 4.25% FRB due 2026 (Cape Class Patrol Boats)	10,002,047	8,600,000	8,484,350	8,000,000	-	484,350	
57 TT $300Mn 3.99% FRB due 2025	12,002,795	12,000,000	12,034,195	12,000,000	-	34,195	
58 TT $1,700Mn 3.05% FRB due 2020	50,881,101	-	-	-	-	-	
59 TT$1,700Mn FRB Tranche A due 2021, Tranche B due 2035	-	57,250,000	55,100,000	22,600,000	-	32,500,000	
60 TT$500Mn 3.85% FRB due Oct, 2024	9,651,370	19,300,000	19,250,000	19,300,000	50,000	-	
61 New Loans	-	30,000,000	-	30,000,000	30,000,000	-	
62 TT$268,875,000 3.85% FRB due June, 2025	-	10,355,000	10,351,690	10,352,000	310	-	
63 TT$1,600Mn 5.5% FRB due 2034	43,879,452	88,000,000	88,000,000	88,000,000	-	-	
64 TT$1,000Mn 3.00% FRB due 2023 (Vat Refunds)	-	30,425,000	33,270,000	33,000,000	-	270,000	
65 TT$1,500Mn 5.74% FRB due 2040	44,006,667	87,300,000	87,300,000	44,000,000	-	43,300,000	
Interest - Local Loans Carried Forward	1,573,700,595	1,687,455,100	1,644,064,325	1,667,678,100	23,613,775	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
001 Interest - Local Loans Brought Forward	1,573,700,595	1,687,455,100	1,644,064,325	1,667,678,100	23,613,775	-	
66 TT$750Mn 3.3% FRB due 2023	-	24,750,000	24,750,000	24,750,000	-	-	
67 TT$600Mn 5.5% FRB due June, 2032	-	39,000,000	33,090,415	33,000,000	-	90,415	
68 TT$ 2,000 3% FRB due 2023 - VAT Refunds	-	66,000,000	66,000,000	66,000,000	-	-	
71 TT$1.5Bn. 4% 15 Year Fixed Rate Bond (2028)	41,166,666	35,000,000	34,966,670	17,500,000	-	17,466,670	
73 TT$1 Bn. 5.65% FRB due 2036	-	-	28,172,610	56,500,000	28,327,390	-	
74 TT$1.2Bn. 6.6% FRB due 2045	-	-	39,491,610	79,200,000	39,708,390	-	
75 TT$1,000Mn. 5.45% FRB due 2040	-	-	27,401,400	52,457,000	25,055,600	-	
82 TT $2.5Bn 5.2% Fixed Rate Bond Issue (2012 - 2027)	130,356,164	130,000,000	130,534,250	65,000,000	-	65,534,250	
83 US$100Mn 3.75% FRB due January 16, 2024	-	-	12,748,500	25,279,500	12,531,000	-	
84 TT$115Mn 90-day FRB due January 18, 2021	-	-	184,315	-	-	184,315	
85 TT$1,000Mn 4.80% FRB due January, 2026/2036	-	-	24,000,000	48,000,000	24,000,000	-	
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.	3,236,459	2,500,000	1,931,015	267,000	-	1,664,015	
89 TT$2Bn 3.75%/4.50%/6.75% FRB, Tranche 1-2026	-	-	51,700,000	97,775,000	46,075,000	-	
90 TT$545.3Mn 4.70% FRB due September 2020	-	-	-	25,629,100	25,629,100	-	
99 TT $ 559.271Mn 2.5% 2023 Fixed Rate Bond	11,513,232	14,000,000	12,721,505	14,000,000	1,278,495	-	
Total Interest - Local Loans	1,759,973,116	1,998,705,100	2,131,756,615	2,273,035,700	141,279,085	-	
002 Interest - External Loans							
03 National Development Loans (I.A.D.B.)	136,201,980	200,000,000	245,648,945	200,000,000	-	45,648,945	03 - Act No. 32 of 1967.
04 US$27,202,825 - Digital Public Safety Communications System for the Trinidad and Tobago Police and Fire Services	2,019,350	1,700,000	1,635,135	1,700,000	64,865	-	
05 US$ 50Mn CAF 12yr - COVID-19 Sanitary Crisis	-	-	-	9,808,200	9,808,200	-	
13 EUA 700,000 European Economic Community Loan Trade Promotion Programme	59	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	3,509,966	900,000	750,000	900,000	150,000	-	
16 EUA 600,000 - European Economic Community Loan Lambeau Hill Water Supply (Tobago)	6,511	6,000	5,250	6,000	750	-	
Interest - External Loans Carried Forward	141,737,866	202,606,100	248,039,430	212,414,300	-	35,625,130	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
002 Interest - External Loans Brought Forward	141,737,866	202,606,100	248,039,430	212,414,300	-	35,625,130	
17 ECU 570,000 EUROPEAN Development Fund (EDF) St.Patrick Fisheries.	4,303	5,000	4,010	5,000	990	-	17 - National Indicative Programme Loan Funds.
18 US$85Mn - Development of Six National Sporting Facilities	14,644,160	16,000,000	16,000,000	16,000,000	-	-	
22 RMB Yuan 990Mn - T'dad and T'go Couva Children Hospital	17,582,911	17,500,000	17,200,000	17,500,000	300,000	-	
29 ECU 6,268,665 1% - St. Patrick Water Supply	181,266	185,000	172,000	185,000	13,000	-	
40 CDB Loan #8/OR-TT - 7.75% US $34 Mn Southern Roads Development	176,026	-	6,550	-	-	6,550	
45 US$250mn 9.75% Euro Bonds (2020) S.F	165,583,032	-	-	-	-	-	
46 YEN 11Billion 3.75% (2000-2030) Citibank S.F	21,765,563	-	-	-	-	-	
47 New Loans	-	50,000,000	-	30,000,000	30,000,000	-	
52 RMB Yuan 812,000,000 - National Academies for the Performing Arts	10,359,346	9,600,000	9,302,000	9,600,000	298,000	-	
53 US $150Mn. - 5.875% Fixed Rate Notes 2007-2027	59,706,450	62,000,000	60,952,375	62,000,000	1,047,625	-	
57 US $93,571,620.75 - Supply of Four Helicopters	4,471,201	3,000,000	1,294,680	3,000,000	1,705,320	-	
58 US$550Mn. 4.375% Notes (2013 - 2024)	162,793,640	165,000,000	163,427,500	163,500,000	72,500	-	
59 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	8,773,233	5,600,000	6,000,000	5,600,000	-	400,000	
64 US $34.2Mn Chinese Multi-purpose Vessels	2,960,298	3,100,000	3,020,000	3,000,000	-	20,000	
67 US $300Mn C A F 2.95%	64,547,242	71,500,000	60,000,000	60,000,000	-	-	
68 US $1.0Bn 4.5% F R B 2026	304,195,500	305,000,000	303,725,250	303,700,000	-	25,250	
69 US$180Mn C A F Policy Based Loan	44,344,671	50,400,000	43,868,420	50,400,000	6,531,580	-	
70 Euro 81.4Mn Point Fortin Hospital	3,782,582	1,500,000	1,620,000	1,500,000	-	120,000	
71 US $120Mn CAF Policy Based Loan - Phase II	25,764,749	34,000,000	30,000,000	34,000,000	4,000,000	-	
73 US$104.3Mn Phoenix Park	3,100,401	14,000,000	13,400,000	14,000,000	600,000	-	
74 EURO 106Mn Sangre Grande Hospital Construction	-	6,720,000	5,597,030	8,106,000	2,508,970	-	
75 US$58.5Mn Incat Ferry	5,080,119	15,500,000	14,000,000	15,500,000	1,500,000	-	
76 US$57.2Mn Austal Ferry	5,781,065	15,000,000	14,000,000	15,000,000	1,000,000	-	
77 US$200Mn CAF - Investment Loan (SWAP)	33,925,798	44,100,000	40,000,000	44,100,000	4,100,000	-	
78 US$91.5Mn - Acquisition of Two (2) Cape Class Patr Patrol Boats	474,335	18,675,000	16,000,000	16,000,000	-	-	
79 US$200Mn CAF SWAP - Air/Sea Transport and Tourism	-	18,775,000	19,341,750	21,008,900	1,667,150	-	
Interest - External Loans Carried Forward	1,101,735,757	1,129,766,100	1,086,970,995	1,106,119,200	19,148,205	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
002 Interest - External Loans							
Brought Forward	1,101,735,757	1,129,766,100	1,086,970,995	1,106,119,200	19,148,205	-	
80 US$500Mn 4.5% FRB due 2030	-	239,335,400	215,367,500	151,677,000	-	63,690,500	
81 US$100Mn CAF due 2040 Covid-19	-	18,425,000	17,338,950	14,772,800	-	2,566,150	
82 US$100Mn-COVID-19 IADB 5064/OC-TT	-	15,031,000	10,000,000	10,000,000	-	-	
Total Interest - External Loans	1,101,735,757	1,402,557,500	1,329,677,445	1,282,569,000	-	47,108,445	
003 Expenses of Issues							
01 Expenses of Issues	563,233	5,000,000	3,087,545	5,000,000	1,912,455	-	
Total Expenses of Issues	563,233	5,000,000	3,087,545	5,000,000	1,912,455	-	
004 Management Expenses							
01 Management Expenses - Local	25,934,281	30,000,000	30,000,000	30,000,000	-	-	
02 Management Expenses - Foreign	54,863,711	30,000,000	30,000,000	30,000,000	-	-	
Total Management Expenses	80,797,992	60,000,000	60,000,000	60,000,000	-	-	
005 Discounts and Other Financial Instruments							
02 Discount on Face Value of Treasury Bills	-	10,000,000	-	-	-	-	
03 Discount on Face Value of Treasury Notes	-	20,000,000	-	5,000,000	5,000,000	-	
04 Net Settlement on Swap Transactions	-	25,000,000	-	-	-	-	
05 Discount on the Issue of Bonds	-	25,000,000	-	-	-	-	
Total Discounts and Other Financial Instruments	-	80,000,000	-	5,000,000	5,000,000	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Sinking Fund Contributions							
71 US$250mn. 9.75% Euro Bonds (2020)	170,000,000	-	-	-	-	-	71 - Chapter 71:05.
72 Yen 11 Billion 3.75% (2000 - 2030) Citibank	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	3,750,950	3,751,000	50	-	74 - Loans Act No. 29 of 1994
82 TT $600Mn - 6.5% Fixed Rate Bonds (2025)	40,280,900	40,300,000	40,290,450	40,300,000	9,550	-	
83 TT $1.5Bn - 7.75% Fixed Rate Bonds (2024)	39,721,700	39,725,000	39,725,000	39,725,000	-	-	
84 TT $880Mn - 6.2/6.4% Fixed Rate Bonds Series 1 due 2016; Series 2 due 2020	85,132,500	-	-	-	-	-	
85 TT $510 Mn 8.5% Fixed Rate Bonds Tranche A-2034; Tranche B-2034	23,185,800	23,200,000	23,192,900	23,200,000	7,100	-	
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	164,880,700	164,900,000	19,300	-	
87 US $150Mn - 5.875% Fixed Rate Bonds (2027)	57,997,900	58,000,000	57,998,950	58,000,000	1,050	-	
Total Sinking Fund Contributions	634,561,100	359,776,000	359,738,950	359,776,000	37,050	-	
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	-	-	1,300,000,000	
07 TT$510Mn Bond - Caroni (1975) Ltd (2009-2034)	9,098,360	9,100,000	9,099,180	9,100,000	820	-	
08 US$300Mn 3.1% due Dec, 2020	-	700,000,000	678,840,000	-	-	678,840,000	
09 TT$500Mn Floating Rate Bond due June, 2021	-	500,000,000	500,000,000	-	-	500,000,000	
10 TT$1,200Mn 2.65% FRB due Dec, 2020	-	1,200,000,000	1,200,000,000	-	-	1,200,000,000	
11 TT$1,000Mn. 5.45% FRB due 2040	-	-	25,000,000	50,000,000	25,000,000	-	
12 TT$1,500Mn Floating Rate Bond (2015-2020)	300,000,000	150,000,000	150,000,000	150,000,000	-	-	
13 TT$115Mn 90-day FRB due January 18, 2021	-	-	115,000,000	-	-	115,000,000	
14 TT$2Bn 3.75%/4.50%/6.75% FRB, Tranche 1-2026	-	-	45,000,000	180,000,000	135,000,000	-	
16 TT$ 1,500Mn 4.15% FRB due Sept. 2022	-	-	-	1,500,000,000	1,500,000,000	-	
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	9,700,000	9,542,480	9,700,000	157,520	-	
Principal Repayments - Local Carried Forward	318,639,162	3,868,800,000	4,032,481,660	1,898,800,000	-	2,133,681,660	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
011 Principal Repayments - Local Brought Forward	318,639,162	3,868,800,000	4,032,481,660	1,898,800,000	-	2,133,681,660	
18 TT$ 500Mn 3.40% FRB due Oct. 2021	-	-	-	500,000,000	500,000,000	-	
19 TT$ 1,000Mn 2.40% / 6.45% FRB Tranche 1-2026; Tranche 2-2041	-	-	-	80,000,000	80,000,000	-	
20 TT$ 1.3Bn 2.96% / 6.21% FRB Tranche 1-2026; 1991/1996, 2000, 2003, 2005, 2007, 2011, 2013, 2015 Tranche 2-2041 2017, 2020	-	-	-	100,000,000	100,000,000	-	
21 TT$329,638,500 Tax Exempt 2 year Bonds (2nd Tranche) (1996- 1998)	10,500	15,000	11,500	15,000	3,500	-	21 - Act # 7/95 dated 7th April 1995
22 TT$ 1.125Bn 2.75% / 6.12% FRB Tranche 1-2027; Tranche 2-2038	-	-	-	66,666,670	66,666,670	-	
25 TT$339,575,500 Tax Exempt 2 year Bonds (1997-1999)	-	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)	-	15,000	-	15,000	15,000	-	
37 TT$512,488,500 Tax Exempt 2 year Bonds (1999 - 2001)	-	15,000	-	15,000	15,000	-	
40 TT$1,700Mn 3.05% FRB due 2020	1,700,000,000	-	-	-	-	-	
72 TT$10.4Bn CLICO / BAT 10.7% Zero Coupon Bond (2012 - 2031)	470,355,000	472,000,000	475,408,000	475,400,000	-	8,000	72 - Act No. 17 of 2011
74 Hindu Credit Union TT$400Mn. - 20 Year Fixed Rate Bond (2013 - 2033)	18,628,000	21,000,000	20,470,500	21,000,000	529,500	-	
77 US$31,325,550.Mn 3.1% - Purchase of Naval Assets	16,327,238	16,500,000	16,375,610	16,400,000	24,390	-	
79 TT$1000Mn 2.3% Fixed Rate Bond (2026)	50,000,000	84,000,000	80,000,000	84,000,000	4,000,000	-	
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	142,928,575	143,000,000	71,425	-	
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	83,366,670	83,400,000	33,330	-	
95 TT$1,200Mn 3.05% Petrotrin FRB due 2019	1,200,000,000	-	-	-	-	-	
Principal Repayments - Local Carried Forward	4,518,483,710	5,207,093,400	5,369,375,915	3,987,060,070	-	1,382,315,845	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
011 Principal Repayments - Local Brought Forward	4,518,483,710	5,207,093,400	5,369,375,915	3,987,060,070	-	1,382,315,845	
97 US$36Mn 4.25% FRB due 2026 (Cape Class Patrol Boats)	34,863,943	35,500,000	34,725,160	34,725,000	-	160	
Total Principal Repayments - Local	4,553,347,653	5,242,593,400	5,404,101,075	4,021,785,070	-	1,382,316,005	
012 Principal Repayments - Foreign							
03 National Development Loans (I.A.D.B.)	423,008,217	460,000,000	450,000,000	450,000,000	-	-	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	16,530,935	17,500,000	17,423,820	17,500,000	76,180	-	
05 US$91.5Mn - Acquisition of Two (2) Cape Class Patrol Boats	-	51,850,000	-	53,000,000	53,000,000	-	
06 US$58.5Mn Incat Ferry	-	17,200,000	17,200,000	17,200,000	-	-	
07 US$57.2Mn Austal Ferry	-	34,000,000	23,700,000	34,000,000	10,300,000	-	
09 US$ 50Mn CAF 12yr - COVID-19 Sanitary Crisis	-	-	-	16,050,500	16,050,500	-	
14 EUR 33,766,537 - Financing to UWI South Campus Chancery Lane Teaching Hospital - Phase 2B	27,244,024	29,000,000	28,000,000	29,000,000	1,000,000	-	
15 EUA 700,000 European Economic Community Loan Trade Promotion Programme	1,412	1,800	1,550	1,800	250	-	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)	134,104	150,000	134,325	140,000	5,675	-	16 - Loan Agreement dated 28th December 1990. External loan Act Chapter 71:05.
18 US$85Mn Development of Six National Sporting Facilities.	54,864,261	57,000,000	55,939,215	57,000,000	1,060,785	-	
22 RMB Yuan 990,000,000 - Couva Children's Hospital	62,567,524	66,000,000	64,050,000	66,000,000	1,950,000	-	
26 ECU 570,000 European Development Fund (EDF) St. Patrick Fisheries	50,152	57,000	54,500	57,000	2,500	-	
31 E.E.C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,601,248	1,600,000	1,521,000	1,600,000	79,000	-	31 - Agreement dated 3rd November, 1993.
32 CDB Loan #80R-TRI 7.75% US $34Mn Southern Roads Development	6,519,131	-	638,875	-	-	638,875	32 - Agreement dated 15th June, 1995.
45 RMB Yuan 812,000,000-National Academies for the Performing Arts	64,400,310	68,500,000	68,500,000	68,500,000	-	-	
Principal Repayments - Foreign Carried Forward	656,921,318	802,858,800	727,163,285	810,049,300	82,886,015	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
012 Principal Repayments - Foreign							
Brought Forward	656,921,318	802,858,800	727,163,285	810,049,300	82,886,015	-	
46 US $93,571,620.75 Supply of Four Helicopters	54,060,610	56,000,000	54,602,800	27,211,300	-	27,391,500	
47 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	27,686,462	28,700,000	28,509,155	28,700,000	190,845	-	
53 US $300Mn C A F 2.95%	150,607,778	156,000,000	150,323,335	150,500,000	176,665	-	
54 Euro 81.4Mn Point Fortin Hospital	65,673,079	57,400,000	57,400,000	57,400,000	-	-	
55 US$180Mn CAF Floating Rate Policy Based Loan	45,096,000	100,000,000	95,145,350	100,000,000	4,854,650	-	
56 US$120Mn CAF Floating Rate Policy Based Loan	30,219,111	63,000,000	60,094,445	63,000,000	2,905,555	-	
59 EURO 106Mn Sangre Grande Hospital Construction	-	78,105,000	41,500,000	-	-	41,500,000	
Total Principal Repayments - Foreign	1,030,264,358	1,342,063,800	1,214,738,370	1,236,860,600	22,122,230	-	
014 Interest Local - Notes Debentures and Others							
04 Treasury Bills - Discount	119,212,018	90,000,000	113,975,000	80,000,000	-	33,975,000	
16 Treasury Bills Discount - Open Market Operations	376,582,145	300,000,000	400,000,000	300,000,000	-	100,000,000	
25 TT$500Mn. 7.15% Fixed Rate Bonds (2002-2022)	19,662,500	13,000,000	12,550,000	5,000,000	-	7,550,000	
26 TT$300Mn. 6.75% Fixed Rate Bonds (2002-2022)	11,162,466	8,000,000	7,517,000	8,000,000	483,000	-	
32 TT$1,000Mn. 3.8% FRB due 2022	38,104,109	38,000,000	38,052,055	38,000,000	-	52,055	
33 TT$1,000Mn. 4.1% FRB due 2025	41,112,329	41,000,000	41,668,495	42,000,000	331,505	-	
57 TT$1,500Mn. 7.75% Fixed Rate Bonds 2024 April	116,568,493	116,250,000	117,284,250	117,000,000	-	284,250	
60 TT$500Mn Treasury Note 5 14 2020/10/26	17,297,260	8,700,000	8,648,630	8,700,000	51,370	-	
63 TT $742Mn Treasury Notes 2 38 Maturity 28.01.2021	22,693,003	11,400,000	11,975,505	11,400,000	-	575,505	
64 TT$300Mn 5.05% FRB due 2032 (ANSA)	15,150,000	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	17,273,975	17,500,000	226,025	-	
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	21,077,055	11,000,000	10,522,020	11,000,000	477,980	-	
89 TT $1,000Mn Floating Rate Bond due 2030	45,123,288	45,000,000	45,000,200	45,000,000	-	200	
99 TT$190Mn TN (2 39) Maturity Date 2021/01/14	5,890,000	5,900,000	5,953,070	5,900,000	-	53,070	
Total Interest Local - Notes Debentures and Others	904,908,639	767,400,000	892,070,200	751,150,000	-	140,920,200	
Total Head	10,066,151,848	11,258,095,800	11,395,170,200	9,995,176,370	-	1,399,993,830	

ESTIMATES OF EXPENDITURE, 2022

20 - PENSIONS AND GRATUITIES

SUMMARY OF EXPENDITURE, 2020–2022

Sub-Head	Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
04	CURRENT TRANSFERS AND SUBSIDIES	2,945,095,517	2,999,800,000	2,938,790,000	3,030,800,000	92,010,000
	Total	2,945,095,517	2,999,800,000	2,938,790,000	3,030,800,000	92,010,000

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	2,945,095,517	2,999,800,000	2,938,790,000	3,030,800,000	92,010,000	-	
007 Households							
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	1,584,686,005	1,600,000,000	1,615,000,000	1,620,000,000	5,000,000	-	
02 Public Officers' Gratuities	312,168,458	300,000,000	285,000,000	300,000,000	15,000,000	-	
03 Widows' and Orphans' Pensions	180,773,923	190,000,000	185,000,000	190,000,000	5,000,000	-	
04 Assisted Secondary School Teachers' Pensions	37,054,927	37,000,000	38,700,000	42,000,000	3,300,000	-	
05 Assisted Secondary School Teachers' Gratuities	4,880,112	7,000,000	9,500,000	15,000,000	5,500,000	-	
10 Gratuities to Technical and Professional Contract Officers	44,878,880	40,000,000	20,000,000	20,000,000	-	-	Minister of Finance Circular No. 04 dated April 30, 2019.
12 Ex-Gratia Awards	22,459,816	20,000,000	19,000,000	25,000,000	6,000,000	-	
13 Judges' Pensions (including Widows')	14,649,450	15,000,000	15,500,000	25,000,000	9,500,000	-	
14 Judges' Gratuities	1,554,944	2,000,000	7,500,000	10,000,000	2,500,000	-	
15 Prime Ministers' Pensions (including their Widows and Children)	669,060	4,500,000	850,000	1,000,000	150,000	-	
16 Retiring Allowance - Legislature Service	17,502,223	38,000,000	37,800,000	20,000,000	-	17,800,000	
18 President's Pensions and Gratuities (including Widows' Pensions)	1,668,870	2,000,000	1,900,000	2,000,000	100,000	-	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Children's Pensions)	1,861,723	8,200,000	1,350,000	5,000,000	3,650,000	-	
33 V.T.E.P. (Act 19 of1989) - Pensions	16,942,554	18,000,000	17,400,000	19,000,000	1,600,000	-	
34 Industrial Court(Pensions & Gratuities of Members)	9,476,762	5,000,000	4,900,000	6,000,000	1,100,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF NATIONAL SECURITY							
21 Fire Service Pensions	68,662,528	69,000,000	68,800,000	68,800,000	-	-	
22 Fire Service Gratuities	11,371,012	15,000,000	10,395,000	15,000,000	4,605,000	-	
25 Trinidad and Tobago Defence Force - Pensions	152,485,752	152,000,000	165,500,000	160,000,000	-	5,500,000	
26 Trinidad and Tobago Defence Force - Gratuities	52,886,154	58,000,000	39,650,000	43,000,000	3,350,000	-	
27 Trinidad and Tobago Defence Force - Pensions to Dependants	12,712,280	13,500,000	13,500,000	13,500,000	-	-	
38 Prisons Pensions	51,583,250	54,000,000	53,340,000	57,000,000	3,660,000	-	
Households Carried Forward	2,600,928,683	2,648,200,000	2,610,585,000	2,657,300,000	46,715,000	-	

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	2,600,928,683	2,648,200,000	2,610,585,000	2,657,300,000	46,715,000	-	
39 Prisons Gratuities	18,121,353	20,000,000	16,555,000	35,000,000	18,445,000	-	
TO BE ACCOUNTED FOR BY THE TRINIDAD AND TOBAGO POLICE SERVICE							
23 Police Pensions	249,354,454	254,000,000	253,600,000	260,000,000	6,400,000	-	
24 Police Gratuities	49,851,815	50,000,000	30,750,000	50,000,000	19,250,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF WORKS AND TRANSPORT							
30 Port Services Pensions	20,677,038	21,000,000	20,900,000	22,000,000	1,100,000	-	
31 Port Services Gratuities	3,941,351	4,000,000	3,800,000	4,000,000	200,000	-	
37 Railway Pensions	2,220,823	2,600,000	2,600,000	2,500,000	-	100,000	
Total Households	2,945,095,517	2,999,800,000	2,938,790,000	3,030,800,000	92,010,000	-	
Total Head	2,945,095,517	2,999,800,000	2,938,790,000	3,030,800,000	92,010,000	-	

ESTIMATES OF EXPENDITURE, 2022

22 - MINISTRY OF NATIONAL SECURITY

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,246,557,934	1,901,347,520	2,244,276,861	2,097,340,680	(146,936,181)
	Salaries and Cost of Living Allowance	790,472,750	626,881,610	797,794,690	802,650,140	4,855,450
	Remuneration to Members of Cabinet-Appointed Cmte	364,500	515,000	208,500	500,600	292,100
	Wages and Cost of Living Allowance	27,687,375	25,892,080	27,015,080	27,402,530	387,450
	Salaries - Direct Charges	661,437,623	629,167,820	633,367,670	573,876,720	(59,490,950)
	Allowances - Direct Charges	243,718,089	239,876,110	245,372,761	203,913,410	(41,459,351)
	Remuneration to Members - Direct Charges	37,200	37,200	29,600	178,800	149,200
	Overtime - Daily Rated Workers	2,019,192	773,150	1,494,780	2,350,000	855,220
	Overtime-Monthly Paid Officers	88,937,056	44,410,350	51,467,540	44,034,070	(7,433,470)
	Gov't Contribution to NIS - Direct Charges	64,238,295	49,485,740	114,211,440	65,808,820	(48,402,620)
	Gov't Contribution to NIS	86,872,937	69,597,630	89,326,120	88,208,600	(1,117,520)
	Government Contribution to Group Health Insurance	1,518,746	1,535,840	1,538,300	1,690,360	152,060
	Allowances - Monthly Paid Officers	273,522,520	208,286,650	277,853,160	281,118,810	3,265,650
	Allowances - Daily Rated Workers	890,100	834,090	810,480	886,260	75,780
	Remuneration to Board Members	1,520,309	1,448,300	633,440	1,474,200	840,760
	Remuneration to Auxiliary Fire Unit	3,321,242	2,605,950	3,153,300	3,247,360	94,060
02	GOODS AND SERVICES	832,464,604	330,918,068	496,774,750	441,575,830	(55,198,920)
03	MINOR EQUIPMENT PURCHASES	20,422,088	19,525,710	17,220,020	15,534,360	(1,685,660)
04	CURRENT TRANSFERS AND SUBSIDIES	416,440,893	303,456,560	467,989,070	398,999,130	(68,989,940)
	Total	3,515,885,519	2,555,247,858	3,226,260,701	2,953,450,000	(272,810,701)

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,246,557,934	1,901,347,520	2,244,276,861	2,097,340,680	-	146,936,181	
001 General Administration							
01 Salaries and Cost of Living Allowance	19,085,784	19,437,880	17,393,940	19,700,900	2,306,960	-	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	68,493	82,560	59,440	36,000	-	23,440	
04 Allowances - Monthly Paid Officers	941,536	199,680	617,240	919,680	302,440	-	
05 Government's Contribution to N.I.S.	1,459,874	1,527,740	1,413,450	1,500,810	87,360	-	
06 Remuneration to Board Members	1,520,309	1,448,300	633,440	1,474,200	840,760	-	
14 Remuneration to members of Cabinet-Appointed Committees	364,500	515,000	208,500	500,600	292,100	-	
23 Salaries - Direct Charges	2,449	1,160	10,440	240,000	229,560	-	
24 Allowances - Direct Charges	6,152	4,970	32,400	36,000	3,600	-	
25 Remuneration to members - Direct Charges	37,200	37,200	29,600	178,800	149,200	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	226,572	227,270	219,550	230,400	10,850	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	-	-	14,360	14,360	-	
Total General Administration	23,712,869	23,481,760	20,618,000	24,831,750	4,213,750	-	
002 Fire Service							
01 Salaries and Cost of Living Allowance	299,744,985	232,208,030	296,740,500	296,000,000	-	740,500	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	110,877,206	90,348,030	111,989,200	110,800,000	-	1,189,200	
05 Government's Contribution to N.I.S.	32,813,106	28,532,900	32,692,390	30,900,000	-	1,792,390	
10 Remuneration to Auxiliary Fire Unit	3,321,242	2,605,950	3,153,300	3,247,360	94,060	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	78,042	78,470	76,290	80,700	4,410	-	
Total Fire Service	446,834,581	353,773,380	444,651,680	441,028,060	-	3,623,620	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Prison Service							
01 Salaries and Cost of Living Allowance	402,796,597	305,522,370	413,414,030	413,522,370	108,340	-	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	79,873,007	35,988,070	45,537,540	35,988,070	-	9,549,470	
04 Allowances - Monthly Paid Officers	156,501,606	110,366,500	161,657,230	161,689,040	31,810	-	
05 Government's Contribution to N.I.S.	43,666,247	30,890,640	46,421,440	45,504,000	-	917,440	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	22,797	26,340	25,940	30,000	4,060	-	
Total Prison Service	682,860,254	482,793,920	667,056,180	656,733,480	-	10,322,700	
005 Regiment							
01 Salaries and Cost of Living Allowance	2,103,763	2,141,450	1,891,390	2,173,230	281,840	-	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)	10,400,836	9,967,470	10,079,820	10,114,910	35,090	-	
05 Government's Contribution to N.I.S.	1,130,273	907,710	1,090,920	1,137,850	46,930	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	177,074	172,730	176,480	168,600	-	7,880	
23 Salaries - Direct Charges	384,844,631	363,765,370	364,044,380	343,659,060	-	20,385,320	
24 Allowances - Direct Charges	148,002,673	147,492,180	147,109,791	121,656,760	-	25,453,031	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	35,061	36,720	35,530	30,880	-	4,650	
29 Overtime - Daily - Rated Workers	299,876	187,200	160,200	300,000	139,800	-	
30 Allowances - Daily - Rated Workers	248,043	232,870	159,660	236,260	76,600	-	
31 Government's Contribution to N.I.S. - Direct Charges	38,523,942	30,140,680	74,016,180	41,269,140	-	32,747,040	
Total Regiment	585,766,172	555,044,380	598,764,351	520,746,690	-	78,017,661	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Coast Guard							
01 Salaries and Cost of Living Allowance	231,665	234,530	160,190	257,470	97,280	-	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)	438,751	441,560	464,450	447,620	-	16,830	
05 Government's Contribution to N.I.S.	58,286	58,270	56,650	62,360	5,710	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	7,082	6,720	6,420	8,000	1,580	-	
23 Salaries - Direct Charges	222,547,587	216,200,890	215,725,350	190,105,910	-	25,619,440	
24 Allowances - Direct Charges	78,908,145	77,664,920	79,678,000	68,323,870	-	11,354,130	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,201	7,300	4,340	8,000	3,660	-	
31 Government's Contribution to N.I.S. - Direct Charges	20,683,747	14,985,670	30,249,900	20,484,670	-	9,765,230	
Total Coast Guard	322,881,464	309,599,860	326,345,300	279,697,900	-	46,647,400	
007 Immigration							
01 Salaries and Cost of Living Allowance	53,686,866	53,804,860	53,063,560	54,000,000	936,440	-	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	8,986,272	8,330,430	5,870,560	8,000,000	2,129,440	-	
04 Allowances - Monthly Paid Officers	2,814,974	3,556,870	2,017,480	4,000,000	1,982,520	-	
05 Government's Contribution to N.I.S.	4,976,269	4,898,800	4,725,860	5,000,000	274,140	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	665,421	675,380	655,640	676,000	20,360	-	
Total Immigration	71,129,802	71,266,340	66,333,100	71,676,000	5,342,900	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Probation Service							
01 Salaries and Cost of Living Allowance	4,949,620	5,019,060	7,200,170	8,500,000	1,299,830	-	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.	426,990	432,830	636,250	700,000	63,750	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	59,001	58,540	90,880	128,770	37,890	-	
Total Probation Service	5,435,611	5,510,430	7,927,300	9,328,770	1,401,470	-	
009 Forensic Science Centre							
01 Salaries and Cost of Living Allowance	6,684,205	7,168,770	6,674,760	7,019,590	344,830	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Item 01.
04 Allowances - Monthly Paid Officers	1,519,739	1,815,570	1,485,710	1,710,090	224,380	-	
05 Government's Contribution to N.I.S.	561,485	603,640	541,270	1,196,160	654,890	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	62,454	64,040	62,790	126,680	63,890	-	
Total Forensic Science Centre	8,827,883	9,652,020	8,764,530	10,052,520	1,287,990	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Lifeguard Service							
01 Salaries and Cost of Living Allowance	694,860	699,050	623,640	710,280	86,640	-	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)	16,008,328	14,687,790	15,717,540	16,000,000	282,460	-	
05 Government's Contribution to N.I.S.	1,663,508	1,632,260	1,631,290	2,000,000	368,710	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	147,017	142,000	144,980	150,000	5,020	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,616	14,780	13,000	15,000	2,000	-	
29 Overtime - Daily - Rated Workers	1,686,594	533,220	1,281,850	2,000,000	718,150	-	
30 Allowances - Daily - Rated Workers	642,057	601,220	650,820	650,000	-	820	
Total Lifeguard Service	20,856,980	18,310,320	20,063,120	21,525,280	1,462,160	-	
015 Cadet Force							
01 Salaries and Cost of Living Allowance	494,405	645,610	632,510	766,300	133,790	-	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)	839,460	795,260	753,270	840,000	86,730	-	
03 Overtime - Monthly Paid Officers	9,284	9,290	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	867,459	2,000,000	86,300	2,000,000	1,913,700	-	
05 Government's Contribution to N.I.S.	116,899	112,840	116,600	207,420	90,820	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	11,081	10,320	8,210	12,440	4,230	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,327	15,230	18,250	24,890	6,640	-	
29 Overtime - Daily - Rated Workers	32,722	52,730	52,730	50,000	-	2,730	
Total Cadet Force	2,377,637	3,641,280	1,667,870	3,911,050	2,243,180	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Air Guard							
23 Salaries - Direct Charges	54,042,956	49,200,400	53,587,500	39,871,750	-	13,715,750	23 - Approval of the Budget Division is required for virement from Sub-Items 23, 24 and 31
24 Allowances - Direct Charges	16,801,119	14,714,040	18,552,570	13,896,780	-	4,655,790	
31 Government's Contribution to N.I.S. - Direct Charges	5,030,606	4,359,390	9,945,360	4,040,650	-	5,904,710	
Total Air Guard	75,874,681	68,273,830	82,085,430	57,809,180	-	24,276,250	
02 GOODS AND SERVICES	832,464,604	330,918,068	496,774,750	441,575,830	-	55,198,920	
001 General Administration							
01 Travelling and Subsistence	1,652,957	1,591,450	1,153,850	1,660,000	506,150	-	
03 Uniforms	27,485	27,490	22,750	30,000	7,250	-	
04 Electricity	1,374,357	921,850	346,850	1,000,000	653,150	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	2,755,268	2,059,440	2,720,370	2,000,000	-	720,370	
06 Water and Sewerage Rates	10,687	12,690	11,040	30,000	18,960	-	
08 Rent / Lease - Office Accommodation and Storage	9,226,295	7,488,620	7,878,340	7,488,620	-	389,720	
09 Rent / Lease - Vehicles and Equipment	201,017,664	1,689,210	2,897,390	1,689,210	-	1,208,180	
10 Office Stationery and Supplies	952,829	321,720	642,180	400,000	-	242,180	
11 Books and Periodicals	25,834	25,840	19,720	30,000	10,280	-	
12 Materials and Supplies	-	-	-	36,010	36,010	-	
13 Maintenance of Vehicles	335,128	195,030	776,680	200,000	-	576,680	
15 Repairs and Maintenance - Equipment	44,424	7,730	351,870	50,000	-	301,870	
16 Contract Employment	29,721,987	29,111,230	29,524,980	38,000,000	8,475,020	-	
17 Training	87,057	70,190	-	100,000	100,000	-	
19 Official Entertainment	12,319	12,320	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	3,892,018	1,936,450	2,835,550	1,936,450	-	899,100	
22 Short-term Employment	971,599	1,196,040	1,340,230	1,196,040	-	144,190	
23 Fees	820,232	273,350	284,170	320,000	35,830	-	
27 Official Overseas Travel	1,550,910	400,000	408,840	400,000	-	8,840	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	254,479,050	47,340,650	51,214,810	56,586,330	5,371,520	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	254,479,050	47,340,650	51,214,810	56,586,330	5,371,520	-	
28 Other Contracted Services	2,376,030	2,072,510	2,212,020	2,040,510	-	171,510	
36 Extraordinary Expenditure	73,765,534	50,675,280	80,400,000	75,620,000	-	4,780,000	
37 Janitorial Services	3,872,663	1,738,110	4,947,330	4,600,000	-	347,330	
43 Security Services	7,567,685	5,241,040	8,460,350	8,200,000	-	260,350	
57 Postage	2,241	2,090	120	2,090	1,970	-	
58 Medical Expenses	4,123	4,130	-	6,000	6,000	-	
60 Travelling - Direct Charges	7,289	6,400	41,760	41,800	40	-	
62 Promotions, Publicity and Printing	323,763	226,360	31,340	100,000	68,660	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	2,000	2,000	-	
66 Hosting of Conferences, Seminars and other Functions	214,888	175,730	29,320	100,000	70,680	-	
96 Fuel and Lubricants	1,015,726	266,270	79,950	300,000	220,050	-	
99 Employee Assistance Programme	27,620	-	-	10,000	10,000	-	
Total General Administration	343,656,612	107,748,570	147,417,000	147,608,730	191,730	-	
002 Fire Service							
01 Travelling and Subsistence	594,100	1,158,810	751,850	1,158,810	406,960	-	
03 Uniforms	8,842,128	2,685,710	1,071,140	2,000,000	928,860	-	
04 Electricity	3,225,435	1,489,460	3,072,070	1,500,000	-	1,572,070	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	1,699,277	775,560	2,759,400	2,000,000	-	759,400	
06 Water and Sewerage Rates	340,945	-	1,410,000	500,000	-	910,000	
08 Rent / Lease - Office Accommodation and Storage	2,447,078	599,889	2,062,770	2,000,000	-	62,770	
10 Office Stationery and Supplies	269,382	-	475,790	200,000	-	275,790	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	2,436,964	596,660	1,108,840	1,000,000	-	108,840	
13 Maintenance of Vehicles	6,953,528	3,000,000	3,124,970	3,000,000	-	124,970	
15 Repairs and Maintenance - Equipment	201,694	-	1,361,820	250,000	-	1,111,820	
17 Training	-	-	-	1,000,000	1,000,000	-	
Fire Service Carried Forward	27,010,531	10,306,089	17,198,650	14,613,810	-	2,584,840	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Fire Service							
Brought Forward	27,010,531	10,306,089	17,198,650	14,613,810	-	2,584,840	
21 Repairs and Maintenance - Buildings	2,745,745	1,000,000	2,345,220	1,500,000	-	845,220	
22 Short-term Employment	2,764,483	2,631,560	-	2,000,000	2,000,000	-	22 - Includes provision for Fire Guardians.
28 Other Contracted Services	587,147	-	1,538,250	100,000	-	1,438,250	
36 Extraordinary Expenditure	-	-	10,000	20,000	10,000	-	
37 Janitorial Services	5,790,967	3,700,000	5,261,290	3,700,000	-	1,561,290	
58 Medical Expenses	163,991	102,010	502,010	50,000	-	452,010	
62 Promotions, Publicity and Printing	-	-	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	266,800	266,800	140,050	40,000	-	100,050	
96 Fuel and Lubricants	2,463,004	1,078,590	1,315,430	1,200,000	-	115,430	
99 Employee Assistance Programme	-	-	-	10,000	10,000	-	
Total Fire Service	41,792,668	19,085,049	28,310,900	23,258,810	-	5,052,090	
004 Prison Service							
01 Travelling and Subsistence	2,819,843	3,041,690	2,573,620	3,041,690	468,070	-	
03 Uniforms	4,469,441	3,373,240	634,650	2,000,000	1,365,350	-	
04 Electricity	4,150,227	1,498,460	1,498,020	1,600,000	101,980	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	3,239,895	1,904,040	1,786,640	1,500,000	-	286,640	
06 Water and Sewerage Rates	1,896,662	733,170	540,910	1,000,000	459,090	-	
08 Rent / Lease - Office Accommodation and Storage	2,174,119	2,160,050	2,625,840	2,160,050	-	465,790	
09 Rent / Lease - Vehicles and Equipment	291,938	161,250	752,910	250,000	-	502,910	
10 Office Stationery and Supplies	1,122,633	501,510	352,760	450,000	97,240	-	
12 Materials and Supplies	7,679,597	2,000,000	7,199,500	7,500,000	300,500	-	
13 Maintenance of Vehicles	2,539,959	600,000	1,899,350	750,000	-	1,149,350	
15 Repairs and Maintenance - Equipment	1,721,716	500,000	968,900	500,000	-	468,900	
16 Contract Employment	1,413,531	1,119,600	709,140	928,510	219,370	-	
17 Training	614,194	500,000	300,380	200,000	-	100,380	
21 Repairs and Maintenance - Buildings	3,204,324	1,000,000	247,050	1,000,000	752,950	-	
Prison Service Carried Forward	37,338,079	19,093,010	22,089,670	22,880,250	790,580	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Prison Service							
Brought Forward	37,338,079	19,093,010	22,089,670	22,880,250	790,580	-	
22 Short-term Employment	-	-	374,800	485,000	110,200	-	
23 Fees	-	-	18,200	16,000	-	2,200	
28 Other Contracted Services	510,286	450,000	271,930	400,000	128,070	-	
36 Extraordinary Expenditure	185,736	123,030	72,480	100,000	27,520	-	
40 Food at Institutions	19,660,497	13,500,000	17,847,680	17,500,000	-	347,680	
43 Security Services	22,664,348	10,000,000	2,468,260	7,000,000	4,531,740	-	
58 Medical Expenses	1,260,773	-	-	200,000	200,000	-	
61 Insurance	65,867	-	-	75,000	75,000	-	
62 Promotions, Publicity and Printing	253,075	93,180	-	90,000	90,000	-	
66 Hosting of Conferences, Seminars and other Functions	257,438	200,000	200,000	100,000	-	100,000	
96 Fuel and Lubricants	1,562,917	486,690	1,389,520	500,000	-	889,520	
99 Employee Assistance Programme	576,900	396,480	394,900	300,000	-	94,900	
Total Prison Service	84,335,916	44,342,390	45,127,440	49,646,250	4,518,810	-	
005 Regiment							
03 Uniforms	3,682,638	314,970	2,268,570	400,000	-	1,868,570	
04 Electricity	3,293,772	2,000,000	2,848,900	1,700,000	-	1,148,900	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
05 Telephones	3,550,523	2,000,000	2,284,980	1,700,000	-	584,980	
06 Water and Sewerage Rates	964,202	971,126	2,443,940	850,000	-	1,593,940	
08 Rent / Lease - Office Accommodation and Storage	1,255,179	962,863	1,314,560	1,000,000	-	314,560	
09 Rent / Lease - Vehicles and Equipment	526,500	161,000	157,500	161,000	3,500	-	
10 Office Stationery and Supplies	585,456	-	450,000	125,000	-	325,000	
12 Materials and Supplies	4,895,247	800,000	1,852,990	400,000	-	1,452,990	
13 Maintenance of Vehicles	4,670,295	1,000,000	2,013,280	1,000,000	-	1,013,280	
15 Repairs and Maintenance - Equipment	194,336	-	300,000	75,000	-	225,000	
17 Training	2,718,860	843,120	869,180	750,000	-	119,180	
21 Repairs and Maintenance - Buildings	3,739,631	634,130	2,054,370	500,000	-	1,554,370	
24 Refunds and Rebates	459,718	50,000	112,190	50,000	-	62,190	
Regiment Carried Forward	30,536,357	9,737,209	18,970,460	8,711,000	-	10,259,460	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Regiment							
Brought Forward	30,536,357	9,737,209	18,970,460	8,711,000	-	10,259,460	
28 Other Contracted Services	1,084,599	225,190	1,864,180	225,190	-	1,638,990	
37 Janitorial Services	462,345	239,220	509,780	239,220	-	270,560	
40 Food at Institutions	20,446,897	11,107,460	11,294,940	11,107,460	-	187,480	
58 Medical Expenses	1,754,330	298,860	421,860	298,860	-	123,000	
60 Travelling - Direct Charges	9,422,268	4,298,450	9,252,630	4,298,450	-	4,954,180	
66 Hosting of Conferences, Seminars and other Functions	92,941	92,950	-	92,950	92,950	-	
96 Fuel and Lubricants	3,448,307	2,000,000	3,900,930	2,000,000	-	1,900,930	
Total Regiment	67,248,044	27,999,339	46,214,780	26,973,130	-	19,241,650	
006 Coast Guard							
03 Uniforms	3,297,902	728,080	1,439,030	500,000	-	939,030	
04 Electricity	1,952,602	800,000	1,266,700	800,000	-	466,700	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
05 Telephones	2,590,494	1,500,000	1,966,590	1,500,000	-	466,590	
06 Water and Sewerage Rates	97,570	94,930	79,340	60,000	-	19,340	
08 Rent / Lease - Office Accommodation and Storage	207,900	158,300	132,300	158,300	26,000	-	
09 Rent / Lease - Vehicles and Equipment	104,850	-	-	-	-	-	
10 Office Stationery and Supplies	150,924	-	35,000	50,000	15,000	-	
12 Materials and Supplies	2,808,515	700,000	1,211,070	600,000	-	611,070	
13 Maintenance of Vehicles	4,683,233	2,500,000	3,413,460	1,800,000	-	1,613,460	
15 Repairs and Maintenance - Equipment	122,061	17,110	179,330	150,000	-	29,330	
17 Training	938,599	374,610	236,970	250,000	13,030	-	
21 Repairs and Maintenance - Buildings	1,920,393	200,000	2,009,640	200,000	-	1,809,640	
23 Fees	-	-	4,600	-	-	4,600	
24 Refunds and Rebates	115,405	-	161,250	-	-	161,250	
28 Other Contracted Services	401,669	298,760	218,060	200,000	-	18,060	
37 Janitorial Services	3,474,276	1,000,000	-	200,000	200,000	-	
40 Food at Institutions	7,014,675	4,500,000	8,140,370	8,500,000	359,630	-	
58 Medical Expenses	461,333	174,450	140,600	100,000	-	40,600	
Coast Guard Carried Forward	30,342,401	13,046,240	20,634,310	15,068,300	-	5,566,010	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 Coast Guard							
Brought Forward	30,342,401	13,046,240	20,634,310	15,068,300	-	5,566,010	
60 Travelling - Direct Charges	3,569,534	2,599,600	4,567,700	2,599,600	-	1,968,100	
66 Hosting of Conferences, Seminars and other Functions	15,950	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	13,411,216	9,000,000	14,353,440	8,000,000	-	6,353,440	
Total Coast Guard	47,339,101	24,655,840	39,555,450	25,677,900	-	13,877,550	
007 Immigration							
01 Travelling and Subsistence	13,834,188	10,804,800	10,489,420	10,804,800	315,380	-	
03 Uniforms	108,820	35,490	-	100,000	100,000	-	
04 Electricity	1,503,364	1,684,830	1,683,720	1,400,000	-	283,720	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	2,475,690	1,417,730	3,613,300	1,500,000	-	2,113,300	
06 Water and Sewerage Rates	7,982	730	420	5,000	4,580	-	
08 Rent / Lease - Office Accommodation and Storage	9,990,747	7,863,200	8,318,810	7,863,200	-	455,610	
10 Office Stationery and Supplies	788,061	400,000	937,270	400,000	-	537,270	
12 Materials and Supplies	3,322,213	187,830	2,978,300	187,830	-	2,790,470	
13 Maintenance of Vehicles	147,374	113,320	111,760	100,000	-	11,760	
15 Repairs and Maintenance - Equipment	19,866,468	1,000,000	19,621,790	14,900,000	-	4,721,790	
16 Contract Employment	7,291,425	7,297,270	6,996,700	6,772,620	-	224,080	
21 Repairs and Maintenance - Buildings	306,556	60,580	43,040	50,000	6,960	-	
23 Fees	350,804	87,810	87,800	87,810	10	-	
28 Other Contracted Services	1,499,319	997,520	994,840	997,520	2,680	-	
36 Extraordinary Expenditure	839,988	839,990	5,100	500,000	494,900	-	
37 Janitorial Services	2,174,764	1,708,420	1,696,930	1,708,420	11,490	-	
43 Security Services	3,447,312	3,517,320	5,516,090	2,517,320	-	2,998,770	
51 Relocation of Overseas Staff	10,868,945	1,718,620	907,820	1,718,620	810,800	-	
57 Postage	310,117	620	-	1,000	1,000	-	
96 Fuel and Lubricants	89,798	20,400	16,230	20,400	4,170	-	
99 Employee Assistance Programme	4,500	-	-	-	-	-	
Total Immigration	79,228,435	39,756,480	64,019,340	51,634,540	-	12,384,800	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Probation Service							
01 Travelling and Subsistence	1,213,709	1,035,400	1,817,350	1,035,400	-	781,950	
03 Uniforms	48,300	48,300	48,300	48,300	-	-	
04 Electricity	15,152	12,550	7,500	12,550	5,050	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 05.
05 Telephones	313,640	141,250	29,100	141,250	112,150	-	
08 Rent / Lease - Office Accommodation and Storage	630,816	300,000	608,030	300,000	-	308,030	
10 Office Stationery and Supplies	157,245	29,290	104,320	29,290	-	75,030	
15 Repairs and Maintenance - Equipment	57,002	24,721	-	24,720	24,720	-	
16 Contract Employment	3,678,408	3,735,450	3,734,490	3,685,450	-	49,040	
21 Repairs and Maintenance - Buildings	147,890	38,530	9,180	38,530	29,350	-	
22 Short-term Employment	-	-	-	50,000	50,000	-	
28 Other Contracted Services	1,350	-	-	-	-	-	
37 Janitorial Services	131,346	50,190	-	50,190	50,190	-	
43 Security Services	1,053,027	834,070	266,000	834,070	568,070	-	
62 Promotions, Publicity and Printing	8,616	5,000	4,660	5,000	340	-	
66 Hosting of Conferences, Seminars and other Functions	1,705	1,710	-	1,710	1,710	-	
Total Probation Service	7,458,206	6,256,461	6,628,930	6,256,460	-	372,470	
009 Forensic Science Centre							
01 Travelling and Subsistence	488,401	436,400	599,590	450,000	-	149,590	
03 Uniforms	8,710	-	8,710	6,000	-	2,710	
04 Electricity	436,894	45,863	905,860	45,860	-	860,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	72,720	14,840	222,640	20,000	-	202,640	
06 Water and Sewerage Rates	16,618	-	30,000	-	-	30,000	
10 Office Stationery and Supplies	105,678	9,270	19,820	15,000	-	4,820	
11 Books and Periodicals	3,205	-	4,000	4,000	-	-	
12 Materials and Supplies	1,227,518	311,540	1,161,440	400,000	-	761,440	
13 Maintenance of Vehicles	5,852	-	53,600	5,000	-	48,600	
15 Repairs and Maintenance - Equipment	1,425,857	125,950	1,100,000	300,000	-	800,000	
16 Contract Employment	2,694,405	2,799,830	2,223,820	2,799,830	576,010	-	
Forensic Science Centre Carried Forward	6,485,858	3,743,693	6,329,480	4,045,690	-	2,283,790	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
009 Forensic Science Centre							
Brought Forward	6,485,858	3,743,693	6,329,480	4,045,690	-	2,283,790	
21 Repairs and Maintenance - Buildings	1,895,970	60,710	1,060,710	60,710	-	1,000,000	
22 Short-term Employment	287,285	273,980	445,200	273,980	-	171,220	
23 Fees	197,256	-	210,950	41,000	-	169,950	
28 Other Contracted Services	21,087	-	189,750	27,150	-	162,600	
37 Janitorial Services	241,529	22,420	300,000	40,000	-	260,000	
58 Medical Expenses	2,000	-	-	-	-	-	
96 Fuel and Lubricants	7,482	3,850	3,850	4,000	150	-	
Total Forensic Science Centre	9,138,467	4,104,653	8,539,940	4,492,530	-	4,047,410	
010 Fire Service (Tobago)							
01 Travelling and Subsistence	98,622	86,510	80,000	90,000	10,000	-	
03 Uniforms	1,869,861	-	-	-	-	-	
04 Electricity	45,896	55,900	55,710	50,000	-	5,710	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	105,228	47,900	47,900	50,000	2,100	-	
06 Water and Sewerage Rates	18,035	-	-	3,000	3,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,732,500	90,380	451,880	500,000	48,120	-	
10 Office Stationery and Supplies	-	-	-	25,000	25,000	-	
12 Materials and Supplies	132,817	100,000	-	100,000	100,000	-	
13 Maintenance of Vehicles	680,674	163,480	-	175,000	175,000	-	
21 Repairs and Maintenance - Buildings	37,355	-	-	-	-	-	
37 Janitorial Services	652,652	346,780	-	200,000	200,000	-	
50 Housing Accommodation	65,000	-	71,500	-	-	71,500	
96 Fuel and Lubricants	197,780	181,140	177,320	200,000	22,680	-	
Total Fire Service (Tobago)	5,636,420	1,072,090	884,310	1,393,000	508,690	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Prison Service (Tobago)							
01 Travelling and Subsistence	134,989	189,130	37,700	150,000	112,300	-	
04 Electricity	2,851	8,860	3,860	5,000	1,140	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	5,000	5,000	-	
06 Water and Sewerage Rates	-	-	-	1,100	1,100	-	
12 Materials and Supplies	6,215	5,170	-	5,170	5,170	-	
40 Food at Institutions	62,805	74,810	-	70,000	70,000	-	
96 Fuel and Lubricants	15,000	-	-	2,000	2,000	-	
Total Prison Service (Tobago)	221,860	277,970	41,560	238,270	196,710	-	
012 Lifeguard Service							
01 Travelling and Subsistence	380,480	390,240	290,910	381,000	90,090	-	
03 Uniforms	118,183	50,000	218,750	75,000	-	143,750	
04 Electricity	37,810	13,090	54,850	20,000	-	34,850	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	10,775	-	80,000	-	-	80,000	
06 Water and Sewerage Rates	-	-	9,000	-	-	9,000	
08 Rent / Lease - Office Accommodation and Storage	125,000	102,000	187,000	125,000	-	62,000	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	169,576	60,000	125,050	50,000	-	75,050	
12 Materials and Supplies	235,926	50,000	355,860	100,000	-	255,860	
13 Maintenance of Vehicles	399,453	70,000	395,760	100,000	-	295,760	
15 Repairs and Maintenance - Equipment	-	-	50,000	-	-	50,000	
17 Training	112,689	100,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	46,198	-	391,000	-	-	391,000	
28 Other Contracted Services	300,891	254,530	152,530	254,530	102,000	-	
43 Security Services	1,259,694	751,600	1,529,440	751,600	-	777,840	
58 Medical Expenses	-	-	87,000	-	-	87,000	
96 Fuel and Lubricants	66,398	57,425	56,990	75,000	18,010	-	
Total Lifeguard Service	3,263,073	1,898,885	3,984,140	1,932,130	-	2,052,010	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
013 Immigration (Tobago)							
01 Travelling and Subsistence	1,004,371	983,800	753,030	900,000	146,970	-	
04 Electricity	105,347	106,390	96,280	106,390	10,110	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 06.
06 Water and Sewerage Rates	271	280	280	280	-	-	
Total Immigration (Tobago)	1,109,989	1,090,470	849,590	1,006,670	157,080	-	
014 Defence Force Headquarters							
01 Travelling and Subsistence	73,797	63,510	47,150	63,510	16,360	-	
03 Uniforms	599,329	350,690	-	200,000	200,000	-	
04 Electricity	701,390	477,920	607,410	400,000	-	207,410	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 60
05 Telephones	1,851,496	1,559,190	1,043,050	1,200,000	156,950	-	
06 Water and Sewerage Rates	22,423	23,790	43,480	22,000	-	21,480	
08 Rent / Lease - Office Accommodation and Storage	450,979	231,100	108,140	231,100	122,960	-	
09 Rent / Lease - Vehicles and Equipment	2,201,120	868,280	2,264,600	850,000	-	1,414,600	
10 Office Stationery and Supplies	270,941	-	390,000	150,000	-	240,000	
11 Books and Periodicals	25,420	25,430	-	-	-	-	
12 Materials and Supplies	1,605,879	709,680	843,090	700,000	-	143,090	
13 Maintenance of Vehicles	2,628,984	1,500,000	1,051,580	1,000,000	-	51,580	
15 Repairs and Maintenance - Equipment	407,659	189,050	146,630	100,000	-	46,630	
16 Contract Employment	1,550,403	1,062,000	1,255,820	1,062,000	-	193,820	
17 Training	779,312	374,610	75,840	300,000	224,160	-	
21 Repairs and Maintenance - Buildings	3,885,493	1,400,000	1,616,790	1,000,000	-	616,790	
23 Fees	199,962	144,480	90,020	100,000	9,980	-	
28 Other Contracted Services	940,120	298,120	944,200	100,000	-	844,200	
36 Extraordinary Expenditure	4,687,521	600,000	596,830	375,000	-	221,830	
37 Janitorial Services	183,104	153,600	84,360	75,000	-	9,360	
40 Food at Institutions	2,512,170	1,336,280	793,800	1,400,000	606,200	-	
50 Housing Accommodation	2,017,852	426,410	2,687,750	350,000	-	2,337,750	
51 Relocation of Overseas Staff	-	-	615,380	100,000	-	515,380	
58 Medical Expenses	532,127	297,500	557,160	100,000	-	457,160	
Defence Force Headquarters Carried Forward	28,127,481	12,091,640	15,863,080	9,878,610	-	5,984,470	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
014 Defence Force Headquarters							
Brought Forward	28,127,481	12,091,640	15,863,080	9,878,610	-	5,984,470	
60 Travelling - Direct Charges	4,561,152	3,580,250	5,061,400	2,500,000	-	2,561,400	
62 Promotions, Publicity and Printing	86,010	-	16,300	-	-	16,300	
66 Hosting of Conferences, Seminars and other Functions	82,005	27,180	56,770	20,000	-	36,770	
96 Fuel and Lubricants	358,913	48,750	349,560	50,000	-	299,560	
Total Defence Force Headquarters	33,215,561	15,747,820	21,347,110	12,448,610	-	8,898,500	
015 Cadet Force							
01 Travelling and Subsistence	24,626	25,900	68,860	57,600	-	11,260	
03 Uniforms	23,650	-	2,770	2,770	-	-	
04 Electricity	28,367	23,030	40,790	10,000	-	30,790	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 36
05 Telephones	40,920	2,610	8,880	15,000	6,120	-	
06 Water and Sewerage Rates	795	-	-	1,000	1,000	-	
09 Rent / Lease - Vehicles and Equipment	3,595	3,600	-	-	-	-	
10 Office Stationery and Supplies	17,578	4,710	26,470	2,000	-	24,470	
12 Materials and Supplies	1,235	1,240	1,240	-	-	1,240	
13 Maintenance of Vehicles	29,198	5,440	30,000	5,000	-	25,000	
15 Repairs and Maintenance - Equipment	7,419	7,420	6,730	4,000	-	2,730	
17 Training	97,733	36,280	36,280	-	-	36,280	
21 Repairs and Maintenance - Buildings	52,025	37,170	37,170	20,000	-	17,170	
23 Fees	43,578	8,440	8,440	-	-	8,440	
28 Other Contracted Services	20,925	20,930	20,930	-	-	20,930	
36 Extraordinary Expenditure	2,313	200	200	-	-	200	
61 Insurance	67,690	67,690	67,690	67,690	-	-	
66 Hosting of Conferences, Seminars and other Functions	114,581	100,000	2,230	-	-	2,230	
96 Fuel and Lubricants	30,882	-	62,600	10,000	-	52,600	
Total Cadet Force	607,110	344,660	421,280	195,060	-	226,220	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Air Guard							
03 Uniforms	1,120,674	-	1,000,000	50,000	-	950,000	
04 Electricity	1,063,658	625,760	836,030	600,000	-	236,030	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
05 Telephones	1,066,388	640,260	808,990	640,200	-	168,790	
06 Water and Sewerage Rates	44,527	54,530	147,620	45,000	-	102,620	
08 Rent / Lease - Office Accommodation and Storage	121,500	36,380	133,750	50,000	-	83,750	
10 Office Stationery and Supplies	173,400	-	-	40,000	40,000	-	
12 Materials and Supplies	1,168,368	385,480	375,230	100,000	-	275,230	
13 Maintenance of Vehicles	50,732,545	5,023,870	25,880,510	50,723,870	24,843,360	-	
15 Repairs and Maintenance - Equipment	196,093	35,040	185,040	35,040	-	150,000	
16 Contract Employment	1,983,237	2,015,800	1,903,690	1,768,000	-	135,690	
17 Training	5,804,635	2,000,000	436,300	5,000,000	4,563,700	-	
21 Repairs and Maintenance - Buildings	1,211,814	113,840	799,050	100,000	-	699,050	
22 Short Term Employment	2,903,642	2,900,990	3,735,600	1,144,530	-	2,591,070	
23 Fees	147,039	3,500	201,550	-	-	201,550	
24 Refunds and Rebates	404,374	-	149,500	-	-	149,500	
28 Other Contracted Services	127,039	56,701	153,310	-	-	153,310	
37 Janitorial Services	1,893,065	1,897,560	1,762,040	500,000	-	1,262,040	
40 Food at Institutions	2,868,600	1,470,640	442,000	1,000,000	558,000	-	
58 Medical Expenses	468,077	167,230	155,590	100,000	-	55,590	
60 Travelling - Direct Charges	1,754,811	1,391,660	1,605,290	1,000,000	-	605,290	
61 Insurance	10,002,278	-	23,387,560	13,200,000	-	10,187,560	
96 Fuel and Lubricants	824,606	478,580	4,666,510	800,000	-	3,866,510	
Total Air Guard	86,080,370	19,297,821	68,765,160	76,896,640	8,131,480	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
017 Immigration Detention Centre							
04 Electricity	129,272	63,990	54,350	70,000	15,650	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	10,000	10,000	-	
06 Water and Sewerage Rates	57,262	68,770	53,270	36,000	-	17,270	
10 Office Stationery and Supplies	-	-	-	3,000	3,000	-	
12 Materials and Supplies	118,125	-	-	50,000	50,000	-	
13 Maintenance of Vehicles	45,748	34,800	22,020	30,000	7,980	-	
16 Contract Employment	5,635,472	5,681,460	5,946,820	5,158,000	-	788,820	
21 Repairs and Maintenance - Buildings	69,922	7,850	82,750	19,750	-	63,000	
22 Short-term Employment	5,546,425	5,188,240	2,576,030	3,000,000	423,970	-	
28 Other Contracted Services	96,609	69,230	28,350	40,000	11,650	-	
40 Food at Institutions	3,136,792	3,105,700	1,507,250	1,500,000	-	7,250	
96 Fuel and Lubricants	7,513	4,875	2,090	4,870	2,780	-	
Total Immigration Detention Centre	14,843,140	14,224,915	10,272,930	9,921,620	-	351,310	
018 Volunteer Defence Force (Reserves)							
03 Uniforms	1,183,825	978,080	561,370	300,000	-	261,370	
04 Electricity	573,415	317,120	496,830	310,000	-	186,830	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
05 Telephones	497,318	310,480	356,210	310,480	-	45,730	
06 Water and Sewerage Rates	77,032	92,040	219,510	70,000	-	149,510	
10 Office Stationery and Supplies	123,249	-	-	10,000	10,000	-	
12 Materials and Supplies	323,563	158,470	615,800	150,000	-	465,800	
13 Maintenance of Vehicles	310,033	57,370	288,620	100,000	-	188,620	
15 Repairs and Maintenance - Equipment	91,826	82,650	72,650	25,000	-	47,650	
17 Training	51,558	6,280	6,180	-	-	6,180	
21 Repairs and Maintenance - Buildings	1,515,966	-	500,000	20,000	-	480,000	
28 Other Contracted Services	550,429	245,025	219,580	-	-	219,580	
40 Food at Institutions	714,606	240,920	44,560	200,000	155,440	-	
60 Travelling - Direct Charges	901,924	458,020	561,280	400,000	-	161,280	
62 Promotions, Publicity and Printing	15,127	-	-	-	-	-	
96 Fuel and Lubricants	359,761	68,200	452,300	100,000	-	352,300	
Total Volunteer Defence Force (Reserves)	7,289,632	3,014,655	4,394,890	1,995,480	-	2,399,410	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	20,422,088	19,525,710	17,220,020	15,534,360	-	1,685,660	
001 General Administration							
02 Office Equipment	-	98,810	-	50,000	50,000	-	
03 Furniture and Furnishings	4,894	100,000	-	75,000	75,000	-	
04 Other Minor Equipment	54,790	150,000	-	78,760	78,760	-	
Total General Administration	59,684	348,810	-	203,760	203,760	-	
002 Fire Service							
01 Vehicles	406,582	-	2,766,300	5,600,000	2,833,700	-	
02 Office Equipment	845,438	410,620	-	150,000	150,000	-	
03 Furniture and Furnishings	469,507	-	-	-	-	-	
04 Other Minor Equipment	2,715,815	-	-	600,000	600,000	-	
Total Fire Service	4,437,342	410,620	2,766,300	6,350,000	3,583,700	-	
004 Prison Service							
02 Office Equipment	727,506	585,800	-	100,000	100,000	-	
03 Furniture and Furnishings	926,106	531,930	44,310	100,000	55,690	-	
04 Other Minor Equipment	855,320	3,607,430	1,686,160	1,000,000	-	686,160	
Total Prison Service	2,508,932	4,725,160	1,730,470	1,200,000	-	530,470	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Regiment							
01 Vehicles	5,611,151	-	1,238,670	-	-	1,238,670	
03 Furniture and Furnishings	-	353,290	73,580	100,000	26,420	-	
04 Other Minor Equipment	1,537,419	5,000,000	-	5,500,000	5,500,000	-	
Total Regiment	7,148,570	5,353,290	1,312,250	5,600,000	4,287,750	-	
006 Coast Guard							
02 Office Equipment	165,629	391,500	-	-	-	-	
03 Furniture and Furnishings	222,551	366,530	-	75,000	75,000	-	
04 Other Minor Equipment	493,218	1,441,910	66,240	500,000	433,760	-	
Total Coast Guard	881,398	2,199,940	66,240	575,000	508,760	-	
007 Immigration							
02 Office Equipment	-	662,180	-	-	-	-	
03 Furniture and Furnishings	-	372,500	-	100,000	100,000	-	
04 Other Minor Equipment	-	656,000	-	100,000	100,000	-	
Total Immigration	-	1,690,680	-	200,000	200,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Probation Service							
02 Office Equipment	-	122,500	-	25,000	25,000	-	
03 Furniture and Furnishings	-	98,700	-	-	-	-	
04 Other Minor Equipment	21,527	23,600	-	23,600	23,600	-	
Total Probation Service	21,527	244,800	-	48,600	48,600	-	
009 Forensic Science Centre							
02 Office Equipment	-	49,300	-	10,000	10,000	-	
03 Furniture and Furnishings	-	59,690	116,680	20,000	-	96,680	
04 Other Minor Equipment	-	517,420	180,020	300,000	119,980	-	
Total Forensic Science Centre	-	626,410	296,700	330,000	33,300	-	
010 Fire Service (Tobago)							
01 Vehicles	-	-	7,048,290	-	-	7,048,290	
02 Office Equipment	-	155,250	-	30,000	30,000	-	
04 Other Minor Equipment	124,670	-	-	100,000	100,000	-	
Total Fire Service (Tobago)	124,670	155,250	7,048,290	130,000	-	6,918,290	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Lifeguard Service							
01 Vehicles	179,528	-	179,530	-	-	179,530	
02 Office Equipment	86,297	30,000	-	30,000	30,000	-	
03 Furniture and Furnishings	-	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	20,912	300,000	106,740	200,000	93,260	-	
Total Lifeguard Service	286,737	380,000	286,270	280,000	-	6,270	
014 Defence Force Headquarters							
01 Vehicles	936,396	-	-	-	-	-	
02 Office Equipment	640,377	150,000	117,500	10,000	-	107,500	
03 Furniture and Furnishings	658,819	150,000	-	12,000	12,000	-	
04 Other Minor Equipment	1,080,824	500,000	3,596,000	50,000	-	3,546,000	
Total Defence Force Headquarters	3,316,416	800,000	3,713,500	72,000	-	3,641,500	
015 Cadet Force							
02 Office Equipment	-	86,500	-	20,000	20,000	-	
03 Furniture and Furnishings	-	42,500	-	15,000	15,000	-	
04 Other Minor Equipment	-	255,000	-	150,000	150,000	-	
Total Cadet Force	-	384,000	-	185,000	185,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Air Guard							
02 Office Equipment	277,000	391,480	-	50,000	50,000	-	
03 Furniture and Furnishings	-	365,620	-	50,000	50,000	-	
04 Other Minor Equipment	259,100	500,000	-	100,000	100,000	-	
Total Air Guard	536,100	1,257,100	-	200,000	200,000	-	
017 Immigration Detention Centre							
02 Office Equipment	-	50,000	-	20,000	20,000	-	
03 Furniture and Furnishings	-	175,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	25,250	-	20,000	20,000	-	
Total Immigration Detention Centre	-	250,250	-	90,000	90,000	-	
018 Volunteer Defence Force (Reserves)							
01 Vehicles	875,650	-	-	-	-	-	
02 Office Equipment	-	99,840	-	15,000	15,000	-	
03 Furniture and Furnishings	152,651	99,560	-	5,000	5,000	-	
04 Other Minor Equipment	72,411	500,000	-	50,000	50,000	-	
Total Volunteer Defence Force (Reserves)	1,100,712	699,400	-	70,000	70,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	416,440,893	303,456,560	467,989,070	398,999,130	-	68,989,940	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Management Agency (CDEMA)	1,452,623	725,220	-	959,000	959,000	-	
05 The Implementation Agency for Crime and Security (IMPACS)	13,920,313	3,258,820	22,853,950	14,439,500	-	8,414,450	
Total Regional Bodies	15,372,936	3,984,040	22,853,950	15,398,500	-	7,455,450	
004 International Bodies							
07 International Organisation for Migration (IOM)	173,109	-	178,880	210,000	31,120	-	
Total International Bodies	173,109	-	178,880	210,000	31,120	-	
005 Non-Profit Institutions							
02 Vision on Mission	7,254,000	3,254,000	7,254,000	7,200,000	-	54,000	
Total Non-Profit Institutions	7,254,000	3,254,000	7,254,000	7,200,000	-	54,000	
007 Households							
02 Ex-Gratia Awards	563,128	300,000	1,800,000	300,000	-	1,500,000	
03 Severance Benefits	360,250	300,000	355,730	250,000	-	105,730	
04 Civilian Conservation Corps	31,531,755	-	-	-	-	-	
05 Military Led Academic Training (MILAT)	12,955,095	-	-	-	-	-	
12 National Security Officers Foundation (NSOF)	-	700,000	-	300,000	300,000	-	
13 Criminal Injuries Compensation	1,182,250	1,500,000	2,486,280	1,200,000	-	1,286,280	
14 Emergency Cases Fund (Probation Services)	18,977	100,000	100,000	30,000	-	70,000	
15 Comp. to the Estates of Members of the Protective Services	-	2,000,000	-	2,000,000	2,000,000	-	
40 Gratuities to Contract Officers	9,731,888	7,000,000	6,387,920	6,000,000	-	387,920	
Total Households	56,343,343	11,900,000	11,129,930	10,080,000	-	1,049,930	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Criminal Injuries Compensation Board	1,900,000	2,000,000	2,200,000	2,000,000	-	200,000	
02 Strategic Services Agency	263,438,713	215,000,000	350,000,000	287,200,000	-	62,800,000	02 - Includes provision for National Operations Centre (N.O.C) and National Security Training Academy (N.S.T.A)
03 Penal Reform and Transformation Secretariat	206,429	400,000	42,110	200,000	157,890	-	
05 Crime Stoppers Trinidad and Tobago Limited	2,000,000	2,000,000	-	2,000,000	2,000,000	-	
06 National Drug Council	118,137	500,000	129,700	200,000	70,300	-	
10 Office of Disaster Preparedness and Management (ODPM)	17,287,235	12,000,000	19,281,290	20,000,000	718,710	-	
13 Office of Law Enforcement Policy	547,854	800,000	486,250	600,000	113,750	-	
16 Transit Police Unit	4,845,844	7,750,000	5,931,110	8,096,830	2,165,720	-	
17 The Morvant/Laventille Initiative	269,032	300,000	104,960	250,000	145,040	-	
18 Anti-Money Laundering of Terrorism Compliance Unit	499,833	-	-	-	-	-	
19 Information and Communication Technology Unit	11,940,154	9,778,000	17,225,390	14,100,900	-	3,124,490	
22 Cyber Security Programme	178,753	300,000	135,480	150,000	14,520	-	
24 National Crime Prevention Programme	1,917,514	3,000,000	474,940	2,000,000	1,525,060	-	
25 Custodian Unit	400,535	200,000	187,600	200,000	12,400	-	
27 Migrant Registration Framework - Venezuela	479,342	-	242,930	-	-	242,930	
28 Electronic Monitoring Unit	-	200,000	40,030	200,000	159,970	-	
Total Other Transfers	306,029,375	254,228,000	396,481,790	337,197,730	-	59,284,060	
011 Transfers to State Enterprises							
01 UDECOTT TT$233.19Mn 5.05% Term Loan Facility Refinancing of Bridge Loan Facility	23,319,198	23,319,200	23,319,200	23,319,200	-	-	
02 UDECOTT TT$233.19 Mn 5.05% Term Loan Facility Refinancing of Bridge Loan Facility	7,948,932	6,771,320	6,771,320	5,593,700	-	1,177,620	
Total Transfers to State Enterprises	31,268,130	30,090,520	30,090,520	28,912,900	-	1,177,620	
Total Head	3,515,885,519	2,555,247,858	3,226,260,701	2,953,450,000	-	272,810,701	

ESTIMATES OF EXPENDITURE, 2022

23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	86,408,325	89,895,100	89,538,500	90,538,500	1,000,000
	Salaries and Cost of Living Allowance	39,896,217	40,420,000	41,410,000	42,410,000	1,000,000
	Remuneration to Members of Cabinet-Appointed Cmte	1,099,778	1,000,000	1,060,000	1,100,000	40,000
	Salaries - Direct Charges	33,019,967	34,930,000	33,850,000	33,300,000	(550,000)
	Allowances - Direct Charges	4,267,572	4,820,000	4,766,850	4,400,000	(366,850)
	Remuneration to Members - Direct Charges	1,268,084	1,277,500	1,397,500	1,277,500	(120,000)
	Gov't Contribution to NIS - Direct Charges	1,749,601	2,110,000	1,815,000	1,815,000	-
	Gov't Contribution to NIS	3,302,283	3,442,500	3,370,000	3,370,000	-
	Government Contribution to Group Health Insurance	812,796	833,100	832,150	829,000	(3,150)
	Vacant Posts	-	-	-	1,000,000	1,000,000
	Allowances - Monthly Paid Officers	663,527	700,000	675,000	675,000	-
	Remuneration to Board Members	328,500	362,000	362,000	362,000	-
02	GOODS AND SERVICES	236,458,685	185,646,060	244,554,070	206,193,100	(38,360,970)
03	MINOR EQUIPMENT PURCHASES	4,001,337	1,470,000	667,400	1,462,000	794,600
04	CURRENT TRANSFERS AND SUBSIDIES	68,699,346	63,566,040	73,405,040	64,815,400	(8,589,640)
	Total	395,567,693	340,577,200	408,165,010	363,009,000	(45,156,010)

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	86,408,325	89,895,100	89,538,500	90,538,500	1,000,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	37,617,001	38,000,000	39,000,000	40,000,000	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	663,527	700,000	675,000	675,000	-	-	
05 Government's Contribution to N.I.S.	3,107,130	3,200,000	3,150,000	3,150,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	1,000,000	1,000,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	1,099,778	1,000,000	1,060,000	1,100,000	40,000	-	
23 Salaries - Direct Charges	16,069,277	16,760,000	17,050,000	16,500,000	-	550,000	
24 Allowances - Direct Charges	2,540,807	2,800,000	2,966,850	2,600,000	-	366,850	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	690,360	700,000	700,000	700,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	799,464	900,000	825,000	825,000	-	-	
Total General Administration	62,587,344	64,060,000	65,426,850	66,550,000	1,123,150	-	
002 Law Reform Commission							
01 Salaries and Cost of Living Allowance	382,153	400,000	400,000	400,000	-	-	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.	33,283	42,000	40,000	40,000	-	-	
06 Remuneration to Board Members	166,500	200,000	200,000	200,000	-	-	
23 Salaries - Direct Charges	2,280,952	2,600,000	2,500,000	2,500,000	-	-	
24 Allowances - Direct Charges	205,200	285,000	225,000	225,000	-	-	
25 Remuneration to members - Direct Charges	634,042	637,500	637,500	637,500	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,851	17,100	16,000	16,000	-	-	
Law Reform Commission Carried Forward	3,715,981	4,181,600	4,018,500	4,018,500	-	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Law Reform Commission							
Brought Forward	3,715,981	4,181,600	4,018,500	4,018,500	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	129,262	160,000	140,000	140,000	-	-	
Total Law Reform Commission	3,845,243	4,341,600	4,158,500	4,158,500	-	-	
003 Equal Opportunity Commission							
01 Salaries and Cost of Living Allowance	291,825	395,000	310,000	310,000	-	-	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.	25,087	35,500	30,000	30,000	-	-	
23 Salaries - Direct Charges	787,431	700,000	800,000	800,000	-	-	
24 Allowances - Direct Charges	138,215	155,000	150,000	150,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	2,376	4,000	3,000	3,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	22,641	50,000	25,000	25,000	-	-	
Total Equal Opportunity Commission	1,267,575	1,339,500	1,318,000	1,318,000	-	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 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	634,042	640,000	760,000	640,000	-	120,000	25 - Approval of the Budget Division is required for virement from this Sub-Item
Total Law Revision Commission	796,042	802,000	922,000	802,000	-	120,000	
007 Intellectual Property Office							
01 Salaries and Cost of Living Allowance	569,334	525,000	600,000	600,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
05 Government's Contribution to N.I.S.	47,315	55,000	55,000	55,000	-	-	
23 Salaries - Direct Charges	563,046	800,000	600,000	600,000	-	-	
24 Allowances - Direct Charges	202,200	225,000	225,000	225,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,594	12,000	13,150	10,000	-	3,150	
31 Government's Contribution to N.I.S. - Direct Charges	22,648	30,000	25,000	25,000	-	-	
Total Intellectual Property Office	1,414,137	1,647,000	1,518,150	1,515,000	-	3,150	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Criminal Law Department							
01 Salaries and Cost of Living Allowance	1,035,904	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
05 Government's Contribution to N.I.S.	89,468	110,000	95,000	95,000	-	-	
23 Salaries - Direct Charges	13,319,261	13,400,000	12,900,000	12,900,000	-	-	
24 Allowances - Direct Charges	1,181,150	1,200,000	1,200,000	1,200,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	96,615	100,000	100,000	100,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	775,586	900,000	800,000	800,000	-	-	
Total Criminal Law Department	16,497,984	16,810,000	16,195,000	16,195,000	-	-	
010 Sentencing Commission							
23 Salaries - Direct Charges	-	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	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	70,000	-	-	-	-	
Total Sentencing Commission	-	895,000	-	-	-	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	236,458,685	185,646,060	244,554,070	206,193,100	-	38,360,970	
001 General Administration							
01 Travelling and Subsistence	1,147,480	1,350,000	1,200,000	1,200,000	-	-	
03 Uniforms	64,001	66,000	62,000	66,000	4,000	-	
04 Electricity	6,887,935	3,000,000	2,975,000	4,000,000	1,025,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	5,483,168	4,000,000	4,000,000	4,000,000	-	-	
06 Water and Sewerage Rates	32,557	30,000	8,000	30,000	22,000	-	
08 Rent / Lease - Office Accommodation and Storage	8,589,218	9,500,000	9,500,000	9,500,000	-	-	
09 Rent / Lease - Vehicles and Equipment	350,168	200,000	200,000	400,000	200,000	-	
10 Office Stationery and Supplies	1,471,196	900,000	900,000	900,000	-	-	
11 Books and Periodicals	447,051	1,000,000	1,000,000	500,000	-	500,000	
12 Materials and Supplies	78,789	150,000	150,000	13,390,000	13,240,000	-	
13 Maintenance of Vehicles	226,638	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	285,962	700,000	325,000	700,000	375,000	-	
16 Contract Employment	50,375,748	50,300,000	50,300,000	45,000,000	-	5,300,000	
17 Training	194,065	180,000	63,000	180,000	117,000	-	
19 Official Entertainment	1,800	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	1,190,836	800,000	300,000	800,000	500,000	-	
22 Short-term Employment	11,736,906	9,000,000	19,800,000	10,000,000	-	9,800,000	
23 Fees	69,965,296	33,500,000	75,000,000	44,500,000	-	30,500,000	
27 Official Overseas Travel	407,088	500,000	-	500,000	500,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	347,274	1,000,000	970,000	1,000,000	30,000	-	
37 Janitorial Services	3,663,220	3,380,000	2,800,000	3,380,000	580,000	-	
43 Security Services	6,675,265	7,700,000	6,965,000	7,700,000	735,000	-	
57 Postage	539,544	100,000	250,000	350,000	100,000	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
60 Travelling - Direct Charges	2,317,413	2,600,000	2,500,000	2,500,000	-	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
61 Insurance	11,423	500,000	3,500	50,000	46,500	-	
62 Promotions, Publicity and Printing	922,270	1,000,000	500,000	900,000	400,000	-	
65 Expenses of Cabinet appointed Bodies	114,531	250,000	46,000	150,000	104,000	-	
66 Hosting of Conferences, Seminars and other Functions	122,705	100,000	45,000	125,000	80,000	-	
General Administration Carried Forward	173,649,547	132,061,000	180,062,500	152,076,000	-	27,986,500	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	173,649,547	132,061,000	180,062,500	152,076,000	-	27,986,500	
96 Fuel and Lubricants	125,025	120,000	100,000	125,000	25,000	-	
99 Employee Assistance Programme	4,050	10,000	4,000	5,000	1,000	-	
Total General Administration	173,778,622	132,191,000	180,166,500	152,206,000	-	27,960,500	
002 Law Reform Commission							
01 Travelling and Subsistence	-	500	500	500	-	-	
03 Uniforms	1,673	2,000	1,670	2,000	330	-	
05 Telephones	12,495	10,000	10,000	10,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	29,810	20,000	20,000	40,000	20,000	-	
11 Books and Periodicals	-	100,000	100,000	50,000	-	50,000	
15 Repairs and Maintenance - Equipment	-	5,000	-	5,000	5,000	-	
16 Contract Employment	412,407	400,000	400,000	400,000	-	-	
17 Training	73,110	65,000	-	60,000	60,000	-	
57 Postage	-	-	-	200	200	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
60 Travelling - Direct Charges	305,280	350,000	350,000	350,000	-	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 98
62 Promotions, Publicity and Printing	-	25,000	-	25,000	25,000	-	
98 Overseas Travel Facilities - Direct Charges	40,200	40,200	40,200	40,200	-	-	
Total Law Reform Commission	874,975	1,022,700	922,370	987,900	65,530	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Equal Opportunity Commission							
01 Travelling and Subsistence	8,778	35,000	30,000	15,000	-	15,000	
03 Uniforms	-	500	-	-	-	-	
04 Electricity	126,152	168,000	168,000	140,000	-	28,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	170,831	175,000	175,000	175,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,687,500	2,100,000	2,100,000	2,100,000	-	-	
09 Rent / Lease - Vehicles and Equipment	50,760	60,000	60,000	55,000	-	5,000	
10 Office Stationery and Supplies	25,696	50,000	50,000	40,000	-	10,000	
11 Books and Periodicals	7,018	15,000	15,000	10,000	-	5,000	
12 Materials and Supplies	-	2,000	2,000	6,000	4,000	-	
13 Maintenance of Vehicles	5,408	15,000	15,000	15,000	-	-	
15 Repairs and Maintenance - Equipment	95,654	120,000	120,000	110,000	-	10,000	
16 Contract Employment	2,881,752	3,400,000	3,400,000	2,000,000	-	1,400,000	
17 Training	104,313	100,000	-	100,000	100,000	-	
19 Official Entertainment	-	2,000	-	2,000	2,000	-	
21 Repairs and Maintenance - Buildings	3,168	12,000	1,500	10,000	8,500	-	
23 Fees	235	5,000	-	5,000	5,000	-	
28 Other Contracted Services	30,336	100,000	46,000	50,000	4,000	-	
37 Janitorial Services	83,601	96,000	96,000	95,000	-	1,000	
43 Security Services	428,377	450,000	450,000	450,000	-	-	
57 Postage	1,000	500	-	1,000	1,000	-	
58 Medical Expenses	-	10,000	-	5,000	5,000	-	
60 Travelling - Direct Charges	101,174	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	151,156	137,500	46,700	150,000	103,300	-	
66 Hosting of Conferences, Seminars and other Functions	2,857	40,000	-	10,000	10,000	-	
96 Fuel and Lubricants	4,328	6,000	3,000	6,000	3,000	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total Equal Opportunity Commission	5,970,094	7,224,500	6,898,200	5,675,000	-	1,223,200	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Law Revision Commission							
02 Overseas Travel Facilities	40,200	40,200	40,200	40,200	-	-	
05 Telephones	94,897	100,000	100,000	100,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
08 Rent / Lease - Office Accommodation and Storage	1,570,297	1,800,000	1,800,000	1,800,000	-	-	
10 Office Stationery and Supplies	48,891	40,000	40,000	40,000	-	-	
11 Books and Periodicals	790	1,000	1,000	1,000	-	-	
15 Repairs and Maintenance - Equipment	22,691	10,000	10,000	30,000	20,000	-	
16 Contract Employment	1,465,660	1,500,000	1,500,000	900,000	-	600,000	
23 Fees	-	55,000	-	15,000	15,000	-	
37 Janitorial Services	-	-	-	84,000	84,000	-	
43 Security Services	-	-	-	108,000	108,000	-	
57 Postage	-	1,000	-	200	200	-	
58 Medical Expenses	19,827	5,000	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	27,042	1,200,000	-	200,000	200,000	-	
Total Law Revision Commission	3,290,295	4,752,200	3,491,200	3,323,400	-	167,800	
007 Intellectual Property Office							
03 Uniforms	3,636	4,000	3,630	4,000	370	-	
05 Telephones	163,326	90,000	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	1,873,610	2,260,000	2,000,000	2,000,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	12,500	12,500	22,200	9,700	-	
10 Office Stationery and Supplies	158,339	170,000	170,000	150,000	-	20,000	
11 Books and Periodicals	9,772	5,000	5,000	5,000	-	-	
13 Maintenance of Vehicles	-	5,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	67,433	150,000	150,000	75,000	-	75,000	
21 Repairs and Maintenance - Buildings	24,190	35,000	3,000	30,000	27,000	-	
23 Fees	-	8,000	8,000	8,000	-	-	
37 Janitorial Services	116,977	130,000	130,000	130,000	-	-	
43 Security Services	156,939	400,000	400,000	200,000	-	200,000	
60 Travelling - Direct Charges	77,700	126,700	126,700	126,700	-	-	
62 Promotions, Publicity and Printing	11,413	20,000	5,000	15,000	10,000	-	
Intellectual Property Office Carried Forward	2,663,335	3,416,200	3,108,830	2,860,900	-	247,930	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 Intellectual Property Office							
Brought Forward	2,663,335	3,416,200	3,108,830	2,860,900	-	247,930	
66 Hosting of Conferences, Seminars and other Functions	4,375	50,000	-	10,000	10,000	-	
96 Fuel and Lubricants	-	5,000	5,000	5,000	-	-	
Total Intellectual Property Office	2,667,710	3,471,200	3,113,830	2,875,900	-	237,930	
009 Criminal Law Department							
01 Travelling and Subsistence	55,952	120,000	90,000	75,000	-	15,000	
03 Uniforms	1,673	2,000	1,970	2,000	30	-	
04 Electricity	703,968	550,000	900,000	550,000	-	350,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04,05,60 and 99
05 Telephones	401,578	400,000	400,000	400,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	7,627,853	9,000,000	8,000,000	8,000,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	300,000	-	50,000	50,000	-	
10 Office Stationery and Supplies	95,013	200,000	200,000	100,000	-	100,000	
11 Books and Periodicals	-	150,000	150,000	50,000	-	100,000	
12 Materials and Supplies	-	20,000	20,000	5,000	-	15,000	
13 Maintenance of Vehicles	11,528	15,000	15,000	15,000	-	-	
15 Repairs and Maintenance - Equipment	4,402	50,000	50,000	25,000	-	25,000	
16 Contract Employment	3,530,109	3,000,000	3,000,000	3,000,000	-	-	
17 Training	3,599	25,000	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	1,379,655	900,000	600,000	900,000	300,000	-	
23 Fees	29,570,907	15,100,000	30,000,000	20,000,000	-	10,000,000	
28 Other Contracted Services	122,973	80,000	80,000	80,000	-	-	
37 Janitorial Services	953,306	750,000	750,000	900,000	150,000	-	
43 Security Services	2,839,931	3,000,000	3,000,000	3,000,000	-	-	
57 Postage	-	1,000	-	200	200	-	
60 Travelling - Direct Charges	2,565,934	2,800,000	2,700,000	2,700,000	-	-	
61 Insurance	-	6,000	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	800	15,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	4,247	10,000	-	5,000	5,000	-	
Criminal Law Department Carried Forward	49,873,428	36,494,000	49,956,970	39,888,200	-	10,068,770	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
009 Criminal Law Department							
Brought Forward	49,873,428	36,494,000	49,956,970	39,888,200	-	10,068,770	
96 Fuel and Lubricants	3,561	10,000	5,000	5,000	-	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total Criminal Law Department	49,876,989	36,509,000	49,961,970	39,898,200	-	10,063,770	
010 Sentencing Commission							
01 Travelling and Subsistence	-	2,000	-	2,000	2,000	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	-	50,000	-	50,000	50,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	-	-	10,000	10,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	200,000	-	500,000	500,000	-	
10 Office Stationery and Supplies	-	25,000	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	5,000	-	5,000	5,000	-	
16 Contract Employment	-	-	-	500,000	500,000	-	
17 Training	-	10,000	-	10,000	10,000	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
23 Fees	-	5,000	-	5,000	5,000	-	
28 Other Contracted Services	-	2,000	-	2,000	2,000	-	
37 Janitorial Services	-	57,960	-	50,000	50,000	-	
43 Security Services	-	75,000	-	50,000	50,000	-	
57 Postage	-	1,000	-	200	200	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	-	25,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	-	5,000	5,000	-	
96 Fuel and Lubricants	-	2,500	-	2,500	2,500	-	
99 Employee Assistance Programme	-	-	-	5,000	5,000	-	
Total Sentencing Commission	-	475,460	-	1,226,700	1,226,700	-	

Head 23 – OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	4,001,337	1,470,000	667,400	1,462,000	794,600	–	
001 General Administration							
02 Office Equipment	2,759,540	500,000	425,000	500,000	75,000	–	
03 Furniture and Furnishings	–	110,000	50,000	75,000	25,000	–	
04 Other Minor Equipment	117,480	75,000	103,000	75,000	–	28,000	
Total General Administration	2,877,020	685,000	578,000	650,000	72,000	–	
002 Law Reform Commission							
02 Office Equipment	–	25,000	–	25,000	25,000	–	
03 Furniture and Furnishings	–	20,000	–	20,000	20,000	–	
04 Other Minor Equipment	15,036	10,000	–	10,000	10,000	–	
Total Law Reform Commission	15,036	55,000	–	55,000	55,000	–	
003 Equal Opportunity Commission							
02 Office Equipment	29,250	30,000	–	30,000	30,000	–	
03 Furniture and Furnishings	20,537	10,000	–	10,000	10,000	–	
04 Other Minor Equipment	22,295	15,000	1,900	15,000	13,100	–	
Total Equal Opportunity Commission	72,082	55,000	1,900	55,000	53,100	–	

Head 23 - OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Law Revision Commission							
02 Office Equipment	95,055	20,000	38,500	20,000	-	18,500	
03 Furniture and Furnishings	-	-	-	25,000	25,000	-	
04 Other Minor Equipment	-	-	-	2,000	2,000	-	
Total Law Revision Commission	95,055	20,000	38,500	47,000	8,500	-	
007 Intellectual Property Office							
02 Office Equipment	247,106	80,000	-	80,000	80,000	-	
Total Intellectual Property Office	247,106	80,000	-	80,000	80,000	-	
009 Criminal Law Department							
02 Office Equipment	637,744	400,000	-	400,000	400,000	-	
03 Furniture and Furnishings	-	50,000	26,000	50,000	24,000	-	
04 Other Minor Equipment	19,125	50,000	23,000	50,000	27,000	-	
Total Criminal Law Department	656,869	500,000	49,000	500,000	451,000	-	
010 Sentencing Commission							
02 Office Equipment	38,169	25,000	-	25,000	25,000	-	
03 Furniture and Furnishings	-	25,000	-	25,000	25,000	-	
04 Other Minor Equipment	-	25,000	-	25,000	25,000	-	
Total Sentencing Commission	38,169	75,000	-	75,000	75,000	-	

Head 23 – OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	68,699,346	63,566,040	73,405,040	64,815,400	–	8,589,640	
005 Non-profit Institutions							
01 Legal Aid and Advisory Authority	48,000,000	40,000,000	45,804,000	40,000,000	–	5,804,000	
Total Non-profit Institutions	48,000,000	40,000,000	45,804,000	40,000,000	–	5,804,000	
007 Households							
40 Gratuities to Contract Officers	2,064,228	4,000,000	5,500,000	5,249,560	–	250,440	
Total Households	2,064,228	4,000,000	5,500,000	5,249,560	–	250,440	
009 Other Transfers							
01 Police Complaints Authority	17,000,000	17,000,000	19,017,000	17,000,000	–	2,017,000	
04 Police Complaints Authority – Direct Charges	1,513,000	1,443,840	1,443,840	1,443,840	–	–	
05 Anti-Money Laundering / Combatting the Financing of Terrorism (AML/CFT) Compliance Unit	–	1,000,000	1,518,000	1,000,000	–	518,000	
Total Other Transfers	18,513,000	19,443,840	21,978,840	19,443,840	–	2,535,000	
010 Other Transfers Abroad							
01 United International Bureau for the Protection of Industrial Property	42,357	42,700	42,700	42,500	–	200	
02 International Union for the Protection of new varieties of Plants (U.P.O.V.)	79,761	79,500	79,500	79,500	–	–	
Total Other Transfers Abroad	122,118	122,200	122,200	122,000	–	200	
Total Head	395,567,693	340,577,200	408,165,010	363,009,000	–	45,156,010	

ESTIMATES OF EXPENDITURE, 2022

26 - MINISTRY OF EDUCATION

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,615,697,790	2,603,966,900	2,597,520,500	2,599,436,000	1,915,500
	Salaries and Cost of Living Allowance	2,397,166,625	2,385,538,000	2,374,921,000	2,380,456,000	5,535,000
	Remuneration to Members of Cabinet-Appointed Cmte	658,853	435,000	295,000	435,000	140,000
	Wages and Cost of Living Allowance	3,825,996	3,740,000	3,785,000	3,740,000	(45,000)
	Overtime - Daily Rated Workers	1,792,994	1,580,000	1,615,000	1,580,000	(35,000)
	Overtime-Monthly Paid Officers	20,153	22,000	-	22,000	22,000
	Gov't Contribution to NIS	189,658,328	189,973,000	194,625,000	189,973,000	(4,652,000)
	Government Contribution to Group Health Insurance	20,703,914	20,753,000	20,672,500	20,754,000	81,500
	Vacant Posts	-	-	-	550,000	550,000
	Allowances - Monthly Paid Officers	1,169,986	1,137,000	1,348,000	1,137,000	(211,000)
	Allowances - Daily Rated Workers	165,670	162,000	162,000	162,000	-
	Remuneration to Board Members	535,271	626,900	97,000	627,000	530,000
02	GOODS AND SERVICES	612,931,951	559,091,917	605,776,000	517,268,000	(88,508,000)
03	MINOR EQUIPMENT PURCHASES	697,112	40,066,250	2,457,000	3,066,000	609,000
04	CURRENT TRANSFERS AND SUBSIDIES	1,706,727,210	1,450,994,563	1,351,837,200	1,587,424,000	235,586,800
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	124,811,203	114,915,200	94,992,200	103,511,000	8,518,800
	Total	5,060,865,266	4,769,034,830	4,652,582,900	4,810,705,000	158,122,100

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,615,697,790	2,603,966,900	2,597,520,500	2,599,436,000	1,915,500	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	198,976,895	193,000,000	187,000,000	188,000,000	1,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	2,243,552	2,200,000	2,310,000	2,200,000	-	110,000	
03 Overtime - Monthly Paid Officers	20,153	22,000	-	22,000	22,000	-	
04 Allowances - Monthly Paid Officers	1,158,028	1,125,000	1,336,000	1,125,000	-	211,000	
05 Government's Contribution to N.I.S.	14,596,875	14,600,000	14,600,000	14,600,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	550,000	550,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	477,000	280,000	140,000	280,000	140,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	21,278	21,000	26,300	21,000	-	5,300	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,891,617	1,900,000	1,900,000	1,900,000	-	-	
29 Overtime - Daily - Rated Workers	606,484	480,000	575,000	480,000	-	95,000	
30 Allowances - Daily - Rated Workers	153,678	150,000	150,000	150,000	-	-	
Total General Administration	220,145,560	213,778,000	208,037,300	209,328,000	1,290,700	-	
005 Secondary Education							
01 Salaries and Cost of Living Allowance	1,149,672,947	1,147,000,000	1,137,000,000	1,147,000,000	10,000,000	-	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.	90,093,741	90,300,000	89,694,000	90,300,000	606,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,315,567	9,345,000	9,310,000	9,345,000	35,000	-	
32 Remuneration to Substitute Teachers	535,271	626,900	97,000	627,000	530,000	-	
Total Secondary Education	1,249,617,526	1,247,271,900	1,236,101,000	1,247,272,000	11,171,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Primary Education							
01 Salaries and Cost of Living Allowance	1,042,988,932	1,040,000,000	1,046,000,000	1,040,000,000	-	6,000,000	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.	84,282,091	84,400,000	89,694,000	84,400,000	-	5,294,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,368,610	9,380,000	9,340,000	9,380,000	40,000	-	
32 Remuneration to Substitute Teachers	-	-	-	-	-	-	
Total Primary Education	1,136,639,633	1,133,780,000	1,145,034,000	1,133,780,000	-	11,254,000	
011 Eastern Caribbean Institute of Agriculture and Forestry							
01 Salaries and Cost of Living Allowance	2,162,522	2,164,000	2,071,000	2,164,000	93,000	-	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)	1,582,444	1,540,000	1,475,000	1,540,000	65,000	-	
05 Government's Contribution to N.I.S.	424,370	410,000	400,000	410,000	10,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	26,295	26,000	26,000	26,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	36,864	36,000	36,000	36,000	-	-	
29 Overtime - Daily - Rated Workers	1,186,510	1,100,000	1,040,000	1,100,000	60,000	-	
30 Allowances - Daily - Rated Workers	11,992	12,000	12,000	12,000	-	-	
Total Eastern Caribbean Institute of Agriculture and	5,430,997	5,288,000	5,060,000	5,288,000	228,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Technical/Vocational Education							
01 Salaries and Cost of Living Allowance	1,339,943	1,360,000	1,300,000	1,360,000	60,000	-	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	11,958	12,000	12,000	12,000	-	-	
05 Government's Contribution to N.I.S.	109,112	110,000	107,000	110,000	3,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	22,572	23,000	21,000	23,000	2,000	-	
Total Technical/Vocational Education	1,483,585	1,505,000	1,440,000	1,505,000	65,000	-	
014 National Examinations Council							
01 Salaries and Cost of Living Allowance	733,208	732,000	560,000	732,000	172,000	-	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.	58,050	58,000	50,000	58,000	8,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,830	11,000	7,200	11,000	3,800	-	
Total National Examinations Council	802,088	801,000	617,200	801,000	183,800	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Scholarships and Advanced Training Division							
01 Salaries and Cost of Living Allowance	1,292,178	1,282,000	990,000	1,200,000	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.	94,089	95,000	80,000	95,000	15,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	181,853	155,000	155,000	155,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,281	11,000	6,000	12,000	6,000	-	
Total Scholarships and Advanced Training Division	1,578,401	1,543,000	1,231,000	1,462,000	231,000	-	
02 GOODS AND SERVICES	612,931,951	559,091,917	605,776,000	517,268,000	-	88,508,000	
001 General Administration							
01 Travelling and Subsistence	11,435,410	10,747,600	10,621,000	10,748,000	127,000	-	
03 Uniforms	104,156	108,900	156,000	109,000	-	47,000	
04 Electricity	1,130,666	1,200,000	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	5,108,641	5,748,000	5,758,000	5,748,000	-	10,000	
06 Water and Sewerage Rates	-	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	7,162,687	7,000,000	9,070,000	7,000,000	-	2,070,000	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	3,157,579	2,240,100	1,636,000	2,240,000	604,000	-	
10 Office Stationery and Supplies	4,578,485	2,000,000	2,000,000	2,000,000	-	-	
General Administration Carried Forward	32,677,624	29,044,600	30,441,000	29,045,000	-	1,396,000	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	32,677,624	29,044,600	30,441,000	29,045,000	-	1,396,000	
11 Books and Periodicals	65,844	54,400	49,000	55,000	6,000	-	
12 Materials and Supplies	765,043	795,900	1,359,000	796,000	-	563,000	
13 Maintenance of Vehicles	89,244	156,800	259,000	157,000	-	102,000	
15 Repairs and Maintenance - Equipment	-	-	88,000	-	-	88,000	
16 Contract Employment	171,742,043	150,000,000	188,000,000	150,000,000	-	38,000,000	
17 Training	-	6,000	1,517,000	6,000	-	1,511,000	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	765,822	813,000	295,000	813,000	518,000	-	
22 Short-term Employment	24,127,983	20,000,000	21,500,000	20,000,000	-	1,500,000	
23 Fees	40,895,053	43,961,750	55,030,000	43,862,000	-	11,168,000	
27 Official Overseas Travel	67,535	38,900	-	39,000	39,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	32,317,497	23,000,000	1,999,000	23,000,000	21,001,000	-	28 - Provision made for: School Transport - $21,000,000 Other Services - $ 2,000,000 $23,000,000
36 Extraordinary Expenditure	-	-	-	100,000	100,000	-	
37 Janitorial Services	60,556,516	70,000,000	72,362,000	70,000,000	-	2,362,000	
43 Security Services	133,388,192	135,000,000	151,000,000	135,000,000	-	16,000,000	43 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
57 Postage	77,137	45,700	1,818,000	46,000	-	1,772,000	
58 Medical Expenses	3,000	3,000	-	3,000	3,000	-	
61 Insurance	283,826	283,000	800,000	283,000	-	517,000	
62 Promotions, Publicity and Printing	345,052	295,000	292,000	295,000	3,000	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	253,530	100,000	70,000	100,000	30,000	-	
96 Fuel and Lubricants	84,920	49,200	49,000	49,000	-	-	
General Administration Carried Forward	498,505,861	473,647,250	526,928,000	473,649,000	-	53,279,000	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	498,505,861	473,647,250	526,928,000	473,649,000	-	53,279,000	
99 Employee Assistance Programme	1,823,625	1,000,000	1,068,000	1,000,000	-	68,000	
Total General Administration	500,329,486	474,647,250	527,996,000	474,649,000	-	53,347,000	
005 Secondary Education							
01 Travelling and Subsistence	1,135,574	1,200,000	1,200,000	1,200,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	67,822,245	39,691,867	39,692,000	-	-	39,692,000	
12 Materials and Supplies	384,049	384,000	577,000	384,000	-	193,000	
23 Fees	2,713,559	3,200,000	2,100,000	3,200,000	1,100,000	-	
Total Secondary Education	72,055,427	44,475,867	43,569,000	4,784,000	-	38,785,000	
006 Primary Education							
01 Travelling and Subsistence	4,673,624	4,750,000	4,100,000	4,750,000	650,000	-	
04 Electricity	2,908,848	2,715,000	2,715,000	2,715,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	790,796	774,000	774,000	774,000	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	1,553,678	2,500,000	2,500,000	2,500,000	-	-	
12 Materials and Supplies	23,761	31,400	20,000	32,000	12,000	-	
17 Training	10,000	10,000	-	10,000	10,000	-	
Total Primary Education	9,960,707	10,780,400	10,109,000	10,781,000	672,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 District Services Division							
10 Office Stationery and Supplies	37,710	37,800	38,000	38,000	-	-	
96 Fuel and Lubricants	7,777	-	-	-	-	-	
Total District Services Division	45,487	37,800	38,000	38,000	-	-	
008 Rudranath Capildeo Learning Resource Centre							
01 Travelling and Subsistence	3,722,257	3,500,000	2,660,000	3,500,000	840,000	-	
04 Electricity	336,720	350,000	350,000	350,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	-	393,000	-	-	393,000	
10 Office Stationery and Supplies	53,716	53,700	-	54,000	54,000	-	
11 Books and Periodicals	-	-	17,000	-	-	17,000	
12 Materials and Supplies	161,405	309,600	-	310,000	310,000	-	
13 Maintenance of Vehicles	-	-	6,000	-	-	6,000	
15 Repairs and Maintenance - Equipment	89,006	91,300	3,000	92,000	89,000	-	
17 Training	419,250	170,000	-	170,000	170,000	-	
21 Repairs and Maintenance - Buildings	-	-	6,000	-	-	6,000	
22 Short-term Employment	128,872	200,000	-	200,000	200,000	-	
28 Other Contracted Services	-	-	32,000	-	-	32,000	
Total Rudranath Capildeo Learning Resource Centre	4,911,226	4,674,600	3,467,000	4,676,000	1,209,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Early Childhood Care and Education Unit							
04 Electricity	499,935	500,000	500,000	500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	69,971	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	265,000	-	-	265,000	
22 Short-term Employment	2,569,651	2,000,000	-	2,000,000	2,000,000	-	
23 Fees	420,497	430,000	335,000	294,000	-	41,000	
66 Hosting of Conferences, Seminars and other Functions	13,966	10,000	9,000	10,000	1,000	-	
Total Early Childhood Care and Education Unit	3,574,020	3,190,000	1,359,000	3,054,000	1,695,000	-	
011 Eastern Caribbean Institute of Agriculture and Forestry							
01 Travelling and Subsistence	119,710	103,000	110,000	103,000	-	7,000	
03 Uniforms	924	21,000	78,000	21,000	-	57,000	
Total Eastern Caribbean Institute of Agriculture and	120,634	124,000	188,000	124,000	-	64,000	
014 National Examinations Council							
01 Travelling and Subsistence	62,070	68,000	6,000	68,000	62,000	-	
Total National Examinations Council	62,070	68,000	6,000	68,000	62,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Spanish Secretariat							
10 Office Stationery and Supplies	432	1,000	-	1,000	1,000	-	
28 Other Contracted Services	12,000	15,000	9,000	15,000	6,000	-	
62 Promotions, Publicity and Printing	-	15,000	-	15,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	3,810	28,000	-	28,000	28,000	-	
Total Spanish Secretariat	16,242	59,000	9,000	59,000	50,000	-	
016 Scholarships and Advanced Training Division							
01 Travelling and Subsistence	31,200	35,000	35,000	35,000	-	-	
16 Contract Employment	21,825,452	21,000,000	19,000,000	19,000,000	-	-	
Total Scholarships and Advanced Training Division	21,856,652	21,035,000	19,035,000	19,035,000	-	-	
03 MINOR EQUIPMENT PURCHASES	697,112	40,066,250	2,457,000	3,066,000	609,000	-	
001 General Administration							
02 Office Equipment	283,871	37,050	178,000	37,000	-	141,000	
03 Furniture and Furnishings	26,706	27,000	98,000	27,000	-	71,000	
04 Other Minor Equipment	384,392	40,000,000	2,181,000	3,000,000	819,000	-	
Total General Administration	694,969	40,064,050	2,457,000	3,064,000	607,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Primary Education							
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	04 - Provision for Government Primary Schools
Total Primary Education	-	-	-	-	-	-	
007 District Services Division							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	2,143	2,200	-	2,000	2,000	-	
Total District Services Division	2,143	2,200	-	2,000	2,000	-	
008 Rudranath Capildeo Learning Resource Centre							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Rudranath Capildeo Learning Resource Centre	-	-	-	-	-	-	
009 Early Childhood Care and Education Unit							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Early Childhood Care and Education Unit	-	-	-	-	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	1,706,727,210	1,450,994,563	1,351,837,200	1,587,424,000	235,586,800	-	
001 Regional Bodies							
01 Caribbean Examinations Council	19,655,383	11,275,100	9,815,000	11,275,000	1,460,000	-	
05 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	511,647	511,700	511,700	512,000	300	-	
Total Regional Bodies	20,167,030	11,786,800	10,326,700	11,787,000	1,460,300	-	
002 Commonwealth Bodies							
02 Commonwealth of Learning	509,947	510,000	510,000	510,000	-	-	
Total Commonwealth Bodies	509,947	510,000	510,000	510,000	-	-	
003 United Nations Organizations							
31 United Nations Educational Social and Cultural Organization	1,874,620	1,174,900	-	1,175,000	1,175,000	-	
Total United Nations Organizations	1,874,620	1,174,900	-	1,175,000	1,175,000	-	
004 International Bodies							
02 The International Labour Organisation/Inter-America	-	-	-	-	-	-	
03 United States Distance Learning Association (USDLA)	-	-	-	-	-	-	
04 International Council for Open and Distance Education	-	-	-	-	-	-	
Total International Bodies	-	-	-	-	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Educational Institutions							
01 Grants to Assisted Secondary Schools - Goods and Services	41,020,229	34,000,000	31,486,000	34,000,000	2,514,000	-	
04 Grant to Matelot Community School	340,000	340,000	340,000	340,000	-	-	
07 SERVOL - Adolescent Development Training Programme	-	327,000	-	327,000	327,000	-	
09 Grants to Assisted Primary Schools -School Equipment and Upkeep of School Premises	62,094,035	46,857,400	46,314,000	46,857,000	543,000	-	
11 Grants to Assisted Primary Schools - Minor Equipment	-	-	447,000	-	-	447,000	
19 SERVOL Junior Life Centres	3,164,400	3,000,000	6,564,000	3,000,000	-	3,564,000	
20 Fees for Students at Private Secondary Schools	31,668,000	33,471,200	38,220,000	33,471,000	-	4,749,000	
22 Local School Boards - Secondary Schools	1,871,410	774,900	1,115,000	775,000	-	340,000	
23 Grants for Students - Conferences/Seminars/ Competitions	200,000	-	-	-	-	-	
24 Grants to Government Secondary Schools - Education Programme	42,277,041	25,000,000	15,460,000	20,000,000	4,540,000	-	
26 Special Education Resources Programme	-	-	-	-	-	-	
27 Textbook Rental/Management Unit - Primary Schools	-	-	-	-	-	-	
28 Local School Boards - Primary Schools	-	-	-	-	-	-	
29 Grants for Students enrolled at Private Special Schools	16,022,743	10,568,340	6,840,000	10,568,000	3,728,000	-	
30 Textbook Rental/Management Unit- Secondary Schools	-	-	-	-	-	-	
32 Grants to Private Primary Schools	596,292	500,000	859,000	500,000	-	359,000	
35 Direct University Services - Current	630,250,000	581,750,000	581,750,000	581,750,000	-	-	
36 Seismographic Research	3,000,000	2,000,000	2,000,000	2,000,000	-	-	
37 Commonwealth Caribbean Medical Research Council	47,400	-	-	-	-	-	
38 Council of Legal Education	31,747,300	20,700,000	20,700,000	20,700,000	-	-	
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	20,000,000	20,000,000	20,000,000	-	-	
42 Institute of International Relations	1,000,000	900,000	900,000	900,000	-	-	
43 Herbarium Project	2,000,000	1,702,890	1,703,000	1,703,000	-	-	
44 Subsidies Mt. Hope Students	18,000,000	15,000,000	15,000,000	15,000,000	-	-	
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	10,000,000	14,630,000	10,000,000	-	4,630,000	
Educational Institutions Carried Forward	926,158,850	807,751,730	805,188,000	802,751,000	-	2,437,000	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
006 Educational Institutions							
Brought Forward	926,158,850	807,751,730	805,188,000	802,751,000	-	2,437,000	
47 Cocoa Research Unit	3,700,000	2,000,000	2,000,000	2,000,000	-	-	
48 University of Trinidad and Tobago	214,400,000	180,000,000	180,000,000	180,000,000	-	-	
49 Laventille Technology and Continuing Education Centre	10,000,000	8,000,000	8,000,000	8,000,000	-	-	
50 Accreditation Council of Trinidad and Tobago	12,000,000	10,000,000	10,000,000	10,000,000	-	-	
51 Higher Education Loan Programme	10,000,000	8,000,000	8,000,000	8,000,000	-	-	
52 Health Economics Unit - UWI	5,583,000	4,000,000	4,000,000	4,000,000	-	-	
53 MIC Pleasantville Technology Centre	10,000,000	7,000,000	9,500,000	7,000,000	-	2,500,000	
54 M I C Craft Programmes	10,000,000	7,000,000	7,000,000	7,000,000	-	-	
56 Tobago Technology Centre	5,000,000	4,000,000	4,500,000	4,000,000	-	500,000	
57 Chaguanas Technology Centre	3,000,000	2,000,000	2,000,000	2,000,000	-	-	
58 NESC Drilling School	3,000,000	2,000,000	2,000,000	1,729,000	-	271,000	
59 MIC Craft GVC	5,000,000	4,000,000	4,000,000	4,000,000	-	-	
60 MIC Penal Technology Centre	4,000,000	3,000,000	3,000,000	3,000,000	-	-	
61 MIC Workforce Assessment Centre	3,000,000	2,000,000	2,500,000	2,000,000	-	500,000	
62 School of Nursing	3,337,020	7,500,000	6,600,000	7,500,000	900,000	-	
63 Student Nurses Stipend	-	9,000,000	900,000	8,640,000	7,740,000	-	
Total Educational Institutions	1,228,178,870	1,067,251,730	1,059,188,000	1,061,620,000	2,432,000	-	
007 Households							
06 Severance	213,976	276,000	829,000	276,000	-	553,000	
09 Early Childhood Care and Education (SERVOL)	20,000,000	15,000,000	15,000,000	15,000,000	-	-	
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	1,018,786	205,000	34,000	205,000	171,000	-	
19 Retraining Programme for Displaced Workers	8,400,000	6,400,000	7,617,500	6,400,000	-	1,217,500	
20 Helping Youth Prepare for Employment Programme	18,000,000	12,000,000	13,000,000	12,000,000	-	1,000,000	
22 Multi-sector Skill Training Programme	17,300,000	12,000,000	13,500,000	12,000,000	-	1,500,000	
23 Servol Hi-Tech & Advanced Skills Training Programme	7,000,000	5,000,000	5,000,000	5,000,000	-	-	
Households Carried Forward	72,182,762	51,131,000	55,230,500	51,131,000	-	4,099,500	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	72,182,762	51,131,000	55,230,500	51,131,000	-	4,099,500	
24 National Examination Council	908,705	1,000,000	1,000,000	1,000,000	-	-	
25 SERVOL's Human Development and Skills Training Programme	20,000,000	14,000,000	14,000,000	14,000,000	-	-	
27 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	7,200,000	-	-	-	-	-	
29 Point Lisas Industrial Apprenticeship Programme	4,500,000	3,000,000	3,000,000	3,000,000	-	-	
32 Workforce Assessment - Neet Programme	1,936,700	1,000,000	1,000,000	1,000,000	-	-	
33 Gratuities	-	30,600	-	31,000	31,000	-	
40 Gratuities to Contract Officers	4,589,409	5,000,000	15,000,000	5,000,000	-	10,000,000	
Total Households	111,317,576	75,161,600	89,230,500	75,162,000	-	14,068,500	
009 Other Transfers							
02 Distance Learning Secretariat	-	-	-	-	-	-	
04 UTT - Tamana In-Tech Park	588,869	4,000,000	4,000,000	4,000,000	-	-	
Total Other Transfers	588,869	4,000,000	4,000,000	4,000,000	-	-	
011 Transfers to State Enterprises							
02 National Schools Dietary Services Ltd.	179,557,905	128,000,000	12,000,000	41,420,000	29,420,000	-	
07 Metal Industries Company Ltd.(National Skills Development Programme)	26,613,000	20,000,000	33,500,000	20,000,000	-	13,500,000	
08 Youth Training and Employment Partnership Programme Ltd.	45,000,000	38,700,000	38,700,000	38,700,000	-	-	
09 National Energy Skills Centre	10,000,000	7,000,000	7,000,000	7,000,000	-	-	
10 EFCL - Interest on $286.5Mn. syndicated loan	10,182,474	8,836,252	8,837,000	7,719,000	-	1,118,000	
11 EFCL - Principal Repayment on $286.5Mn. syndicated loan	26,051,445	26,051,445	26,052,000	26,052,000	-	-	
12 UDeCOTT - Principle payment on TT$227.14Mn. Medium Term Fixed Rate Facility - Refinancing of Ministry of Education Towers Fit Out Project	28,392,500	28,392,500	28,393,000	28,393,000	-	-	
Transfers to State Enterprises Carried Forward	325,797,324	256,980,197	154,482,000	169,284,000	14,802,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises Brought forward	325,797,324	256,980,197	154,482,000	169,284,000	14,802,000	-	
13 UDeCOTT - Interest payment on TT$227.14Mn. Medium Term Fixed Rate Facility - Refinancing of Ministry of Education Towers Fit Out Project	7,170,752	5,823,780	5,794,000	4,468,000	-	1,326,000	
14 MTS - Interest Payment on TT $400Mn. Seven Yr. Demand Loan	11,122,222	22,305,556	22,306,000	22,306,000	-	-	
15 MTS - Interest Payment TT$200Mn. 2Yr. 3.00% Fixed Rate Syndicated Loan	-	6,000,000	6,000,000	6,000,000	-	-	
16 MTS - Principal Payment TT$400Mn. Seven Yr. Demand Loan	-	-	-	31,112,000	31,112,000	-	16 - New Sub-Item
17 MTS - Principal Payment TT$200Mn. 2Yr. 3.00% Fixed Rate Syndicated Loan	-	-	-	200,000,000	200,000,000	-	17 - New Sub-Item
Total Transfers to State Enterprises	344,090,298	291,109,533	188,582,000	433,170,000	244,588,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	124,811,203	114,915,200	94,992,200	103,511,000	8,518,800	-	
004 Statutory Boards							
01 National Institute of Higher Education (Research, Science and Technology)	19,398,807	18,000,000	12,915,000	15,000,000	2,085,000	-	
12 Board of Industrial Training	78,098	85,200	85,200	85,000	-	200	
13 Trinidad and Tobago National Commission for UNESCO	526,569	1,830,000	1,830,000	2,987,000	1,157,000	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	104,807,729	95,000,000	80,162,000	85,439,000	5,277,000	-	
Total Statutory Boards	124,811,203	114,915,200	94,992,200	103,511,000	8,518,800	-	
Total Head	5,060,865,266	4,769,034,830	4,652,582,900	4,810,705,000	158,122,100	-	

ESTIMATES, CIVIL SERVICES, 2022

HEAD 26 - MINISTRY OF EDUCATION
Sub-Head 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	400,000	1,080,000
04 Electricity	7,820,000	0	3,000,000	10,820,000
06 Water and Sewerage Rates	1,020,000	0	600,000	1,620,000
12 Materials and Supplies	14,620,000	13,119,960	16,000,000	43,739,960
16 Contract Employment	9,860,000	33,737,040	0	43,597,040
Total	34,000,000	46,857,000	20,000,000	100,857,000

ESTIMATES OF EXPENDITURE, 2022

28 - MINISTRY OF HEALTH

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	178,398,677	182,840,904	180,159,268	196,434,257	16,274,989
	Salaries and Cost of Living Allowance	113,136,619	115,300,000	114,254,757	120,475,000	6,220,243
	Remuneration to Members of Cabinet-Appointed Cmte	385,076	400,000	370,070	958,560	588,490
	Wages and Cost of Living Allowance	39,671,161	40,300,000	37,116,840	39,909,897	2,793,057
	Salaries - Direct Charges	733,997	996,720	988,040	997,000	8,960
	Allowances - Direct Charges	69,666	91,200	91,200	91,200	-
	Overtime - Daily Rated Workers	686,088	560,000	783,310	1,030,000	246,690
	Overtime-Monthly Paid Officers	-	130,000	780,443	2,000,000	1,219,557
	Gov't Contribution to NIS - Direct Charges	39,220	57,450	46,540	58,000	11,460
	Gov't Contribution to NIS	13,091,672	13,648,219	15,336,043	16,252,000	915,957
	Government Contribution to Group Health Insurance	2,316,732	2,524,895	2,295,805	3,663,200	1,367,395
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	8,001,325	8,278,820	7,721,220	9,783,000	2,061,780
	Allowances - Daily Rated Workers	267,121	300,000	375,000	830,000	455,000
	Remuneration to Board Members	-	253,600	-	386,400	386,400
02	GOODS AND SERVICES	344,260,206	341,535,727	477,341,846	459,393,634	(17,948,212)
03	MINOR EQUIPMENT PURCHASES	905,662	2,040,120	743,478	2,713,046	1,969,568
04	CURRENT TRANSFERS AND SUBSIDIES	3,958,134,940	4,332,853,796	4,454,392,455	4,490,452,535	36,060,080
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	11,387,731	11,709,765	11,056,675	12,294,418	1,237,743
	Total	4,493,087,216	4,870,980,312	5,123,693,722	5,161,287,890	37,594,168

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	178,398,677	182,840,904	180,159,268	196,434,257	16,274,989	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	24,533,783	25,000,000	25,000,000	25,000,000	-	-	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)	2,312,867	2,300,000	2,300,000	2,810,340	510,340	-	
04 Allowances - Monthly Paid Officers	1,546,727	1,600,000	1,557,800	1,600,000	42,200	-	
05 Government's Contribution to N.I.S.	2,124,120	2,200,000	3,528,000	3,400,000	-	128,000	
06 Remuneration to Board Members	-	253,600	-	386,400	386,400	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	385,076	400,000	370,070	958,560	588,490	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	45,209	70,500	47,350	75,000	27,650	-	
23 Salaries - Direct Charges	733,997	996,720	988,040	997,000	8,960	-	
24 Allowances - Direct Charges	69,666	91,200	91,200	91,200	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	335,019	350,000	350,000	1,280,000	930,000	-	
29 Overtime - Daily - Rated Workers	12,820	60,000	33,310	60,000	26,690	-	
31 Government's Contribution to N.I.S. - Direct Charges	39,220	57,450	46,540	58,000	11,460	-	
Total General Administration	32,138,504	33,379,470	34,312,310	36,716,500	2,404,190	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Vertical Services							
01 Salaries and Cost of Living Allowance	43,652,184	44,500,000	44,110,100	47,000,000	2,889,900	-	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)	37,358,294	38,000,000	34,816,840	37,099,557	2,282,717	-	
03 Overtime - Monthly Paid Officers	-	130,000	780,443	2,000,000	1,219,557	-	
04 Allowances - Monthly Paid Officers	1,189,290	1,400,000	1,286,880	1,420,000	133,120	-	
05 Government's Contribution to N.I.S.	7,053,467	7,100,000	7,326,000	7,300,000	-	26,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	628,303	720,000	575,000	790,000	215,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	659,845	730,000	691,235	800,000	108,765	-	
29 Overtime - Daily - Rated Workers	673,268	500,000	750,000	970,000	220,000	-	
30 Allowances - Daily - Rated Workers	267,121	300,000	375,000	830,000	455,000	-	
Total Vertical Services	91,481,772	93,380,000	90,711,498	98,209,557	7,498,059	-	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	17,831,804	18,300,000	18,300,000	18,910,000	610,000	-	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	2,271,371	1,778,820	1,672,890	1,800,000	127,110	-	
05 Government's Contribution to N.I.S.	1,545,896	1,677,740	1,561,325	1,700,000	138,675	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	242,094	224,635	219,645	234,000	14,355	-	
Total North West Regional Health Authority	21,891,165	21,981,195	21,753,860	22,644,000	890,140	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 North Central Regional Health Authority							
01 Salaries and Cost of Living Allowance	7,226,509	7,300,000	6,697,430	7,954,000	1,256,570	-	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	517,344	600,000	478,700	600,000	121,300	-	
05 Government's Contribution to N.I.S.	642,716	730,000	653,715	877,000	223,285	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	141,075	160,000	141,975	200,000	58,025	-	
Total North Central Regional Health Authority	8,527,644	8,790,000	7,971,820	9,631,000	1,659,180	-	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	3,876,626	4,000,000	3,784,260	4,000,000	215,740	-	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	669,842	900,000	858,700	1,150,000	291,300	-	
05 Government's Contribution to N.I.S.	332,539	480,479	336,143	500,000	163,857	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	39,960	59,750	55,660	60,000	4,340	-	
Total Eastern Regional Health Authority	4,918,967	5,440,229	5,034,763	5,710,000	675,237	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 South West Regional Health Authority							
01 Salaries and Cost of Living Allowance	15,115,327	15,500,000	15,500,000	16,640,000	1,140,000	-	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	1,806,751	2,000,000	1,866,250	3,213,000	1,346,750	-	
05 Government's Contribution to N.I.S.	1,323,595	1,400,000	1,865,000	2,400,000	535,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	213,736	201,700	201,700	205,000	3,300	-	
Total South West Regional Health Authority	18,459,409	19,101,700	19,432,950	22,458,000	3,025,050	-	
009 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	900,386	700,000	862,967	971,000	108,033	-	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.	69,339	60,000	65,860	75,000	9,140	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	11,491	8,310	13,240	19,200	5,960	-	
Total National Alcohol and Drug Abuse Prevention	981,216	768,310	942,067	1,065,200	123,133	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	344,260,206	341,535,727	477,341,846	459,393,634	-	17,948,212	
001 General Administration							
01 Travelling and Subsistence	1,808,829	2,100,000	2,062,165	2,200,000	137,835	-	
03 Uniforms	19,645	316,080	410,000	317,000	-	93,000	
04 Electricity	1,270,774	1,600,000	2,053,000	2,279,018	226,018	-	Approval of the Budget Division is required for virement from Sub-Items 04 ,05 ,60 and 99
05 Telephones	2,997,905	2,365,200	3,944,600	4,935,500	990,900	-	
08 Rent / Lease - Office Accommodation and Storage	13,724,058	11,676,432	11,000,000	11,676,410	676,410	-	
09 Rent / Lease - Vehicles and Equipment	919,238	20,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	641,435	700,000	729,000	1,500,000	771,000	-	
11 Books and Periodicals	-	60,000	2,250	27,900	25,650	-	
12 Materials and Supplies	17,159	23,750	23,250	400,000	376,750	-	
13 Maintenance of Vehicles	93,135	220,000	84,230	620,000	535,770	-	
15 Repairs and Maintenance - Equipment	51,290	100,000	30,000	172,800	142,800	-	
16 Contract Employment	117,145,149	117,000,000	117,443,500	117,000,000	-	443,500	
17 Training	104,675	105,000	-	60,000	60,000	-	
19 Official Entertainment	1,225	8,000	-	8,000	8,000	-	
21 Repairs and Maintenance - Buildings	21,427,662	11,276,500	11,126,226	11,402,459	276,233	-	
22 Short-term Employment	6,457,096	7,000,000	10,857,409	10,500,000	-	357,409	
23 Fees	1,397,595	1,000,000	1,541,040	1,329,840	-	211,200	
27 Official Overseas Travel	47,018	25,000	-	100,000	100,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	3,154,583	450,000	14,000,000	19,700,000	5,700,000	-	
37 Janitorial Services	1,018,920	800,000	983,500	1,200,024	216,524	-	
57 Postage	-	6,000	-	6,000	6,000	-	
58 Medical Expenses	-	-	-	-	-	-	
60 Travelling - Direct Charges	114,582	157,680	157,680	158,000	320	-	
62 Promotions, Publicity and Printing	314,779	200,000	623,500	845,000	221,500	-	
66 Hosting of Conferences, Seminars and other Functions	15,559	50,000	20,950	1,035,000	1,014,050	-	
96 Fuel and Lubricants	37,927	70,000	17,900	70,000	52,100	-	
99 Employee Assistance Programme	39,600	50,000	20,925	165,000	144,075	-	
Total General Administration	172,819,838	157,379,642	177,131,125	187,727,951	10,596,826	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Vertical Services							
01 Travelling and Subsistence	8,212,550	5,000,000	6,078,500	5,000,000	-	1,078,500	
03 Uniforms	183,245	192,230	239,000	193,000	-	46,000	
04 Electricity	657,444	800,000	958,600	1,568,808	610,208	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	250,933	800,000	1,093,000	1,138,100	45,100	-	
06 Water and Sewerage Rates	11,702	65,640	36,256	51,456	15,200	-	
08 Rent / Lease - Office Accommodation and Storage	2,918,250	2,538,000	2,115,000	2,956,500	841,500	-	
10 Office Stationery and Supplies	301,651	300,000	499,000	500,000	1,000	-	
11 Books and Periodicals	-	50,000	545,600	610,000	64,400	-	
12 Materials and Supplies	1,370,345	2,500,000	5,816,600	5,400,000	-	416,600	
13 Maintenance of Vehicles	167,061	500,000	90,405	657,000	566,595	-	
15 Repairs and Maintenance - Equipment	130,308	300,000	130,740	786,000	655,260	-	
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	435,679	400,000	187,190	2,026,500	1,839,310	-	
28 Other Contracted Services	17,157	100,000	4,335	902,400	898,065	-	
37 Janitorial Services	98,437	300,000	118,600	571,092	452,492	-	
39 Drugs and Other Related Materials and Supplies	148,671,689	162,614,900	274,910,000	241,195,651	-	33,714,349	
57 Postage	-	3,000	-	6,000	6,000	-	
62 Promotions, Publicity and Printing	4,230	15,000	400	25,000	24,600	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	80,000	80,000	-	
96 Fuel and Lubricants	213,781	375,000	40,830	375,000	334,170	-	
Total Vertical Services	163,644,462	176,853,770	292,864,056	264,092,507	-	28,771,549	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 North West Regional Authority							
01 Travelling and Subsistence	1,572,589	1,300,000	1,300,000	1,300,000	-	-	
03 Uniforms	137,500	125,680	192,230	126,000	-	66,230	
Total North West Regional Authority	1,710,089	1,425,680	1,492,230	1,426,000	-	66,230	
006 North Central Regional Health Authority							
01 Travelling and Subsistence	714,242	700,000	700,000	757,000	57,000	-	
03 Uniforms	44,320	74,000	74,000	74,000	-	-	
Total North Central Regional Health Authority	758,562	774,000	774,000	831,000	57,000	-	
007 Eastern Regional Health Authority							
01 Travelling and Subsistence	1,087,980	1,000,000	1,000,000	1,000,000	-	-	
03 Uniforms	-	36,800	36,800	37,000	200	-	
Total Eastern Regional Health Authority	1,087,980	1,036,800	1,036,800	1,037,000	200	-	
008 South West Regional Health Authority							
01 Travelling and Subsistence	3,248,623	3,050,000	3,050,000	3,050,000	-	-	
03 Uniforms	210,535	131,400	131,400	186,000	54,600	-	
Total South West Regional Health Authority	3,459,158	3,181,400	3,181,400	3,236,000	54,600	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 National Alcohol and Drug Abuse Prevention							
01 Travelling and Subsistence	66,518	60,000	195,000	120,000	-	75,000	
03 Uniforms	-	1,435	1,435	5,500	4,065	-	
04 Electricity	82,633	75,000	75,000	75,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	64,182	75,000	75,000	75,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	495,000	560,000	450,000	540,000	90,000	-	
09 Rent / Lease - Vehicles and Equipment	-	3,000	3,000	3,000	-	-	
10 Office Stationery and Supplies	-	-	-	35,000	35,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	-	-	-	5,000	5,000	-	
13 Maintenance of Vehicles	-	-	-	20,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	45,000	45,000	-	
37 Janitorial Services	71,784	110,000	62,800	107,676	44,876	-	
57 Postage	-	-	-	2,000	2,000	-	
96 Fuel and Lubricants	-	-	-	5,000	5,000	-	
Total National Alcohol and Drug Abuse Prevention	780,117	884,435	862,235	1,043,176	180,941	-	
03 MINOR EQUIPMENT PURCHASES	905,662	2,040,120	743,478	2,713,046	1,969,568	-	
001 General Administration							
02 Office Equipment	-	315,120	25,360	320,000	294,640	-	
03 Furniture and Furnishings	49,528	250,000	284,000	257,000	-	27,000	
04 Other Minor Equipment	36,180	750,000	35,110	328,200	293,090	-	
Total General Administration	85,708	1,315,120	344,470	905,200	560,730	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Vertical Services							
01 Vehicles	269,081	-	263,978	270,000	6,022	-	
02 Office Equipment	1,941	300,000	67,570	300,000	232,430	-	
03 Furniture and Furnishings	61,594	100,000	12,000	319,000	307,000	-	
04 Other Minor Equipment	487,338	300,000	55,460	500,000	444,540	-	
Total Vertical Services	819,954	700,000	399,008	1,389,000	989,992	-	
009 National Alcohol and Drug Abuse Prevention							
01 Vehicles	-	-	-	345,000	345,000	-	
02 Office Equipment	-	25,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	23,846	23,846	-	
Total National Alcohol and Drug Abuse Prevention	-	25,000	-	418,846	418,846	-	
04 CURRENT TRANSFERS AND SUBSIDIES	3,958,134,940	4,332,853,796	4,454,392,455	4,490,452,535	36,060,080	-	
001 Regional Bodies							
09 Caribbean Public Health Agency (CARPHA)	12,471,380	12,600,000	12,541,400	12,496,861	-	44,539	
Total Regional Bodies	12,471,380	12,600,000	12,541,400	12,496,861	-	44,539	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 United Nations Organisations							
01 International Atomic Energy Agency (I.A.E.A)	-	1,187,187	210,575	1,258,843	1,048,268	-	
02 World Health Organisation Regular Budget	30,918	1,200,000	2,637,000	1,295,385	-	1,341,615	
Total United Nations Organisations	30,918	2,387,187	2,847,575	2,554,228	-	293,347	
005 Non-Profit Institutions							
20 Contribution to Non-Profit Institutions	18,450,546	18,300,000	18,058,000	18,300,000	242,000	-	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 -Living Water Community -The Just Because Fundation -HEAL (Helping Every Addict Live) -Rebirth House and Oasis Drop-in Centre -Serenity Place -Medical Research Foundation of Trinidad and Tobago -Breast Feeding Association of Trinidad and Tobago -Trinidad and Tobago Heart Foundation -Heartbeat International of Trinidad and Tobago -Society for Inherited and Severe Blood Disorders (Trinidad and Tobago) Limited -Autistic Society -Horses Helping Humans -Cotton Tree Foundation -Mamatoto Centre
22 National Alcohol and Drug Abuse Prevention	-	200,000	-	200,000	200,000	-	
Total Non-Profit Institutions	18,450,546	18,500,000	18,058,000	18,500,000	442,000	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Medical Treatment of Nationals in Institutions	55,102,725	55,000,000	61,300,000	55,000,000	-	6,300,000	
05 Severance Pay and Retirement Benefits	1,095,436	1,000,000	2,300,000	1,500,000	-	800,000	
07 Compensation	-	50,000	-	50,000	50,000	-	
08 V.S.E.P. - Health Care Facilities' Officers	148,207	200,000	91,295	2,800,000	2,708,705	-	
40 Gratuities to Contract Officers	2,617,276	10,000,000	10,795,000	14,195,200	3,400,200	-	
Total Households	58,963,644	66,250,000	74,486,295	73,545,200	-	941,095	
009 Other Transfers							
01 Regional Health Authority	93,410,954	94,600,000	181,129,506	119,600,000	-	61,529,506	01 - Includes provision for:- (i) Emergency Ambulance Service - $ 91.0Mn. (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. $ 119.6Mn.
02 North West Regional Health Authority	958,730,077	953,000,000	970,968,000	1,014,312,600	43,344,600	-	
03 Eastern Regional Health Authority	471,265,524	439,866,932	501,378,000	479,866,932	-	21,511,068	
04 North Central Regional Health Authority	1,054,733,145	1,156,200,000	1,264,142,000	1,256,200,000	-	7,942,000	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) - $66Mn.
05 South West Regional Health Authority	1,085,517,773	1,106,400,000	1,172,134,300	1,206,400,000	34,265,700	-	05 - Includes provision for: (i) Operating Cost of Point Fortin Hospital - $100Mn. (ii) Operating Cost of New Horizon Facility - $13.3Mn.
Other Transfers Carried Forward	3,663,657,473	3,750,066,932	4,089,751,806	4,076,379,532	-	13,372,274	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers Brought forward	3,663,657,473	3,750,066,932	4,089,751,806	4,076,379,532	-	13,372,274	
06 Children's Life Fund Authority	2,400,000	2,400,000	2,400,000	1,683,000	-	717,000	
07 National Emergency Ambulance Services Authority	279,225	500,000	150,000	500,000	350,000	-	
09 School Health Programme (Audio test, hearing aid service and eyeglasses)	113,325	500,000	-	500,000	500,000	-	
13 Int. pay't-UDeCOTT TT$199.6Mn. F/Fin. Const. A/Hosp	12,521,254	13,612,806	9,617,790	9,582,786	-	35,004	
14 Int. pay't UDeCOTT USD$99.6Mn. Arima Hospital Loa	35,779,010	35,769,210	35,711,441	35,601,640	-	109,801	
15 Int. pay't UDeCOTT M/Term F'cing UDS$35.6Mn P/F Ho	11,558,680	11,520,650	11,733,890	-	-	11,733,890	
16 Interest Payment - UDeCOTT USD $17Mn. Construction and Equipping of Arima Hospital	2,833,222	-	-	-	-	-	
17 Principal Payment - UDeCOTT TT$127.5Mn. Construction costs New Sangre Grande Hospital	-	-	-	3,200,250	3,200,250	-	
18 Interest Payment - UDeCOTT TT$127.5Mn. Construction costs New Sangre Grande Hospital	6,400,500	6,400,500	6,400,500	3,200,250	-	3,200,250	
19 Interest Payment - UDeCOTT TT$101.9Mn. Re-Development of the Central Block at POSGH	4,960,308	5,014,500	5,014,500	3,908,083	-	1,106,417	
20 Interest Payment - Ansa Merchant Bank Ltd - 11 year Fixed Rate Loan TT$500Mn. upsized to TT$750Mn. Eastern Regional Health Authority	31,025,000	38,250,000	38,250,000	38,250,000	-	-	
21 Interest Payment - Scotiabank Refinancing of Principal for $500Mn. RHA's Trade Payables Loan South West Regional Health Authority	18,906,677	19,000,000	18,649,800	18,752,546	102,746	-	
22 Principal Payment - UDeCOTT USD$35.6Mn. Refinancing of Pt. Fortin Hospital Bridge Facility	-	240,495,100	2,000,000	-	-	2,000,000	
24 Interest Payment - ERHA TT$469 756Mn. RHA's Trade Payables Loan	-	-	-	45,472,600	45,472,600	-	24 - New Sub Item.
Total Other Transfers	3,790,434,674	4,123,529,698	4,219,679,727	4,237,030,687	17,350,960	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
02 Pan American Health Organisation (PAHO)	849,993	877,269	877,269	879,879	2,610	-	
Total Other Transfers Abroad	849,993	877,269	877,269	879,879	2,610	-	
011 Transfers to State Enterprises							
01 National Health Service Company Limited	34,000	100,000	-	-	-	-	
02 UDeCOTT. Repayment of Financing Facility - TT $180.3Mn. Fixed Rate Loan Phase 2B Chancery Lane Office Complex	9,177,250	9,165,250	9,140,210	9,140,209	-	1	
03 UDeCOTT - Principal Payment on Chancery Lane Administrative Complex Phase 2A - TT $399Mn. Fixed Rate Loan	49,877,375	49,877,376	49,877,376	25,181,840	-	24,695,536	
04 UDeCOTT - Interest Payment on Chancery Lane Administrative Complex Phase 2A - TT $399Mn. Fixed Rate Loan	2,188,370	2,188,370	1,215,761	243,200	-	972,561	
05 NIPDEC-RBC Merchant Bank (T&T) Ltd. TT$671.3Mn. 7 year Fixed Rate Loan Notes	9,405,663	25,000,000	42,080,000	19,848,412	-	22,231,588	
06 UDeCOTT-RBC Royal Bank (T&T) Ltd. US$16.9Mn. 10 year Term Loan - Arima Hospital	2,833,225	5,674,902	5,674,902	5,674,200	-	702	
08 UDeCOTT-CIBC First Caribbean International Bank (T&T) Ltd. TT$70.3Mn. 8 yr. Fixed Rate Loan for Redevlopment of the Central Block at POSGH	1,460,713	4,933,154	3,342,860	3,342,852	-	8	
09 UDeCOTT-CIBC First Caribbean International Bank (T&T) Ltd. US$12.4Mn. 8 yr. Fixed rate Loan for Redevelopment of the Central Block at POSGH	1,957,189	3,893,100	3,893,100	3,908,000	14,900	-	
10 UDeCOTT TT$46.9Mn. Port of Spain General Hospital Central Block	-	1,163,290	4,852,905	9,469,848	4,616,943	-	
11 UDeCOTT US$8.3Mn. Port of Spain General Hospital Central Block	-	1,321,000	5,825,075	11,296,990	5,471,915	-	
12 UDeCOTT US$16.6Mn. Port of Spain General Hospital Central Block	-	2,796,400	-	2,827,891	2,827,891	-	
13 UDeCOTT TT$93.8Mn. Port of Spain General Hospital Central Block	-	2,596,800	-	-	-	-	
Transfers to State Enterprises Carried Forward	76,933,785	108,709,642	125,902,189	90,933,442	-	34,968,747	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises							
Brought Forward	76,933,785	108,709,642	125,902,189	90,933,442	-	34,968,747	
14 NIPDEC - TT$272.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Interest Payments	-	-	-	8,987,800	8,987,800	-	14 - New Sub Item
15 NIPDEC - TT$267.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Interest Payments	-	-	-	10,000,000	10,000,000	-	15 - New Sub Item
16 NIPDEC - TT$284.19Mn. 8 year Fixed Rate Term Loan - Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals	-	-	-	35,524,438	35,524,438	-	16 - New Sub Item
Total Transfers to State Enterprises	76,933,785	108,709,642	125,902,189	145,445,680	19,543,491	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	11,387,731	11,709,765	11,056,675	12,294,418	1,237,743	-	
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	11,387,731	11,709,765	11,056,675	12,294,418	1,237,743	-	
Total Statutory Boards	11,387,731	11,709,765	11,056,675	12,294,418	1,237,743	-	
Total Head	4,493,087,216	4,870,980,312	5,123,693,722	5,161,287,890	37,594,168	-	

ESTIMATES OF EXPENDITURE, 2022

30 - MINISTRY OF LABOUR

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	32,377,908	22,897,070	21,976,684	27,505,500	5,528,816
	Salaries and Cost of Living Allowance	26,516,724	17,825,000	17,721,500	19,966,574	2,245,074
	Overtime-Monthly Paid Officers	-	10,000	-	2,000	2,000
	Gov't Contribution to NIS	2,147,997	1,542,000	1,420,028	1,870,858	450,830
	Government Contribution to Group Health Insurance	364,602	221,820	247,581	421,668	174,087
	Vacant Posts	-	-	-	1,500,000	1,500,000
	Allowances - Monthly Paid Officers	750,948	644,400	500,000	644,400	144,400
	Remuneration to Board Members	2,597,637	2,653,850	2,087,575	3,100,000	1,012,425
02	GOODS AND SERVICES	366,835,722	370,242,899	319,221,650	347,544,680	28,323,030
03	MINOR EQUIPMENT PURCHASES	48,445	3,300	-	60,000	60,000
04	CURRENT TRANSFERS AND SUBSIDIES	16,034,373	3,780,863	2,614,906	4,663,820	2,048,914
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	20,872,752	21,000,000	27,307,991	23,000,000	(4,307,991)
	Total	436,169,200	417,924,132	371,121,231	402,774,000	31,652,769

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	32,377,908	22,897,070	21,976,684	27,505,500	5,528,816	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,949,138	17,400,000	17,000,000	17,700,000	700,000	-	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	-	2,000	2,000	-	
04 Allowances - Monthly Paid Officers	750,948	644,400	500,000	644,400	144,400	-	
05 Government's Contribution to N.I.S.	1,342,997	1,505,000	1,358,028	1,600,000	241,972	-	
06 Remuneration to Board Members	1,979,400	1,985,850	1,419,575	2,400,000	980,425	-	
08 Vacant Posts- Salaries & C.O.L.A (withoutincumbents)	-	-	-	1,500,000	1,500,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	237,360	219,420	243,081	314,568	71,487	-	
Total General Administration	21,259,843	21,764,670	20,520,684	24,160,968	3,640,284	-	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	8,578,310	-	-	-	-	-	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.	723,652	-	-	-	-	-	
08 Vacant Post - Salaries and COLA (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	119,322	-	-	-	-	-	
Total Co-operatives	9,421,284	-	-	-	-	-	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							
01 Salaries and Cost of Living Allowance	589,020	-	-	-	-	-	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.	48,869	-	-	-	-	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	5,940	-	-	-	-	-	
Total Friendly Societies	643,829	-	-	-	-	-	
004 Occupational Safety and Health Authority							
06 Remuneration to Board Members	618,237	668,000	668,000	700,000	32,000	-	
Total Occupational Safety and Health Authority	618,237	668,000	668,000	700,000	32,000	-	
005 On The Job Training Programme							
01 Salaries and Cost of Living Allowance	400,256	425,000	721,500	2,266,574	1,545,074	-	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.	32,479	37,000	62,000	270,858	208,858	-	
08 Vacant Post - Salaries and COLA (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,980	2,400	4,500	107,100	102,600	-	
Total On The Job Training Programme	434,715	464,400	788,000	2,644,532	1,856,532	-	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	366,835,722	370,242,899	319,221,650	347,544,680	28,323,030	-	
001 General Administration							
01 Travelling and Subsistence	1,660,458	1,700,000	1,456,379	1,600,000	143,621	-	
03 Uniforms	21,330	21,330	21,330	21,805	475	-	
04 Electricity	676,384	892,680	700,000	750,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	898,862	530,000	620,000	750,000	130,000	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	9,527,918	8,433,943	7,413,912	8,500,000	1,086,088	-	
09 Rent / Lease - Vehicles and Equipment	550,951	510,000	275,000	400,000	125,000	-	
10 Office Stationery and Supplies	379,912	143,775	150,000	285,590	135,590	-	
11 Books and Periodicals	35,980	63,000	23,000	50,000	27,000	-	
12 Materials and Supplies	58,955	150,000	-	50,000	50,000	-	
13 Maintenance of Vehicles	59,697	75,000	16,300	75,000	58,700	-	
15 Repairs and Maintenance - Equipment	20,080	20,000	11,500	20,000	8,500	-	
16 Contract Employment	9,040,971	9,000,000	9,000,000	9,000,000	-	-	
17 Training	4,102	4,102	4,000	4,000	-	-	
19 Official Entertainment	-	-	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	24,805	9,000	15,000	9,000	-	6,000	
22 Short-term Employment	4,945,538	4,990,000	3,732,000	2,762,170	-	969,830	
23 Fees	33,750	40,000	-	40,000	40,000	-	
27 Official Overseas Travel	79,814	83,000	-	50,000	50,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	111,117	150,000	34,000	150,000	116,000	-	
37 Janitorial Services	1,791,989	1,879,300	782,000	1,839,137	1,057,137	-	
43 Security Services	3,549,258	3,000,000	2,715,000	3,000,000	285,000	-	
57 Postage	9,620	10,000	4,450	7,000	2,550	-	
58 Medical Expenses	9,345	10,000	-	9,000	9,000	-	
62 Promotions, Publicity and Printing	41,909	50,000	13,124	50,000	36,876	-	
65 Expenses of Cabinet appointed Bodies	2,545	4,000	-	4,000	4,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	17,260	19,000	9,881	20,000	10,119	-	
99 Employee Assistance Programme	12,937	10,000	50,063	20,000	-	30,063	
Total General Administration	33,565,487	31,808,130	27,046,939	29,481,702	2,434,763	-	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Co-operatives							
01 Travelling and Subsistence	1,165,547	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	37,570	-	-	-	-	-	Approval of the Budget Division is required for virements from Sub-Items 04 to 06
05 Telephones	-	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	48,651	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	86,400	-	-	-	-	-	
10 Office Stationery and Supplies	9,935	-	-	-	-	-	
12 Materials and Supplies	8,796	-	-	-	-	-	
17 Training	7,797	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	4,686	-	-	-	-	-	
28 Other Contracted Services	9,931	-	-	-	-	-	
37 Janitorial Services	8,136	-	-	-	-	-	
43 Security Services	115,560	-	-	-	-	-	
57 Postage	2,000	-	-	-	-	-	
62 Promotions, Publicity and Printing	29,383	-	-	-	-	-	
Total Co-operatives	1,534,392	-	-	-	-	-	
003 Friendly Societies							
01 Travelling and Subsistence	149,002	-	-	-	-	-	
05 Telephones	-	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	2,979	-	-	-	-	-	
12 Materials and Supplies	2,531	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
57 Postage	2,100	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	495	-	-	-	-	-	
Total Friendly Societies	157,107	-	-	-	-	-	

Head 30 – MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Occupational Safety and Health Authority							
01 Travelling and Subsistence	9,513	19,500	7,000	10,000	3,000	–	
03 Uniforms	173,709	200,000	–	50,000	50,000	–	
04 Electricity	4,943	5,000	–	10,000	10,000	–	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	–	–	349,131	500,000	150,869	–	
06 Water and Sewerage Rates	–	–	–	–	–	–	
08 Rent / Lease – Office Accommodation and Storage	1,615,550	2,000,000	1,760,050	2,800,000	1,039,950	–	
09 Rent / Lease – Vehicles and Equipment	–	20,000	–	10,000	10,000	–	
10 Office Stationery and Supplies	40,311	50,000	23,000	50,000	27,000	–	
11 Books and Periodicals	–	10,000	–	5,000	5,000	–	
12 Materials and Supplies	–	10,000	–	10,000	10,000	–	
13 Maintenance of Vehicles	8,540	18,000	8,036	10,000	1,964	–	
15 Repairs and Maintenance – Equipment	–	10,000	1,000	5,000	4,000	–	
16 Contract Employment	15,923,644	16,150,000	12,893,000	13,200,000	307,000	–	
17 Training	1,300	17,000	–	10,000	10,000	–	
21 Repairs and Maintenance – Buildings	–	5,000	–	5,000	5,000	–	
22 Short-term Employment	218,738	231,329	2,432,000	648,000	–	1,784,000	
23 Fees	38,672	100,000	80,777	50,000	–	30,777	
28 Other Contracted Services	48,258	50,000	3,825	20,000	16,175	–	
37 Janitorial Services	121,545	100,000	103,861	300,000	196,139	–	
43 Security Services	190,762	215,000	212,000	500,000	288,000	–	
57 Postage	–	1,000	1,000	1,000	–	–	
61 Insurance	–	17,000	16,823	17,000	177	–	
62 Promotions, Publicity and Printing	19,869	25,000	–	15,000	15,000	–	
66 Hosting of Conferences, Seminars and other Functions	–	25,000	–	25,000	25,000	–	
96 Fuel and Lubricants	2,913	15,000	–	5,000	5,000	–	
99 Employee Assistance Programme	–	10,000	–	5,000	5,000	–	
Total Occupational Safety and Health Authority	18,418,267	19,303,829	17,891,503	18,261,000	369,497	–	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 On The Job Training Programme							
01 Travelling and Subsistence	33,041	44,000	10,000	40,000	30,000	-	
04 Electricity	80,766	147,600	75,000	80,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	97,243	100,000	20,000	100,000	80,000	-	
08 Rent / Lease - Office Accommodation and Storage	386,150	500,000	200,000	700,000	500,000	-	
10 Office Stationery and Supplies	19,861	400,000	-	50,000	50,000	-	
11 Books and Periodicals	-	2,340	-	3,000	3,000	-	
12 Materials and Supplies	114,869	100,000	1,300	50,000	48,700	-	
13 Maintenance of Vehicles	3,975	20,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
16 Contract Employment	5,340,110	5,400,000	5,400,000	5,000,000	-	400,000	
17 Training	306,120,017	311,405,000	268,300,000	293,273,978	24,973,978	-	
21 Repairs and Maintenance - Buildings	321,627	10,000	9,608	10,000	392	-	
28 Other Contracted Services	52,572	60,000	17,300	40,000	22,700	-	
37 Janitorial Services	258,300	218,000	100,000	200,000	100,000	-	
43 Security Services	327,483	624,000	150,000	200,000	50,000	-	
57 Postage	-	-	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	4,455	80,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	10,000	10,000	-	
Total On The Job Training Programme	313,160,469	319,130,940	274,283,208	299,801,978	25,518,770	-	
03 MINOR EQUIPMENT PURCHASES	48,445	3,300	-	60,000	60,000	-	
001 General Administration							
02 Office Equipment	5,450	-	-	10,000	10,000	-	
03 Furniture and Furnishings	34,100	-	-	10,000	10,000	-	
04 Other Minor Equipment	8,895	3,300	-	10,000	10,000	-	
Total General Administration	48,445	3,300	-	30,000	30,000	-	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Occupational Safety and Health Authority							
02 Office Equipment	-	-	-	10,000	10,000	-	
Total Occupational Safety and Health Authority	-	-	-	10,000	10,000	-	
005 On the Job Training Programme							
02 Office Equipment	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total On the Job Training Programme	-	-	-	20,000	20,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	16,034,373	3,780,863	2,614,906	4,663,820	2,048,914	-	
003 United Nations Organizations	-	-	-	-	-	-	
004 International Bodies							
07 Vol. Cont. Fund for the IAN for Labour Administration (RIAL)	67,521	40,000	40,000	40,000	-	-	
Total International Bodies	67,521	40,000	40,000	40,000	-	-	
005 Non-Profit Institutions							
01 Federation of Agricultural and Other Co-operative Societies	-	-	-	-	-	-	
03 National Trade Union Centre (NATUC)	-	-	-	-	-	-	
04 Grant to International Labour Organization	1,129,371	1,122,372	-	1,200,000	1,200,000	-	
06 Financial Assistance to International Labour Organization for Rental of Office Accommodation	691,760	518,820	302,645	518,820	216,175	-	
Total Non-Profit Institutions	1,821,131	1,641,192	302,645	1,718,820	1,416,175	-	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
02 Ex-Gratia Awards / Compensation	33,231	33,231	33,231	-	-	33,231	
04 Settlement of Claims - Former URP Workers	69,300	-	-	-	-	-	
40 Gratuities to Contract Officers	61,440	61,440	26,030	500,000	473,970	-	
Total Households	163,971	94,671	59,261	500,000	440,739	-	
009 Other Transfers							
01 National Entrepreneurship Development Company	12,000,000	-	-	-	-	-	
02 Fair Share Programme	-	-	-	-	-	-	
03 HIV/AIDS Advocacy and Sustainability Centre	1,750	5,000	5,000	5,000	-	-	
Total Other Transfers	12,001,750	5,000	5,000	5,000	-	-	
010 Other Transfers Abroad							
01 Funding for the Liaison Office in Canada	1,980,000	2,000,000	2,208,000	2,400,000	192,000	-	
Total Other Transfers Abroad	1,980,000	2,000,000	2,208,000	2,400,000	192,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	20,872,752	21,000,000	27,307,991	23,000,000	-	4,307,991	
004 Statutory Boards							
17 Cipriani College of Labour and Co-operative Studies	20,872,752	21,000,000	27,307,991	23,000,000	-	4,307,991	
Total Statutory Boards	20,872,752	21,000,000	27,307,991	23,000,000	-	4,307,991	
Total Head	436,169,200	417,924,132	371,121,231	402,774,000	31,652,769	-	

ESTIMATES OF EXPENDITURE, 2022

31 - MINISTRY OF PUBLIC ADMINISTRATION
(Formerly Ministry of Public Administration and Digital Transformation)
SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	20,019,031	20,028,800	22,816,000	23,669,900	853,900
	Salaries and Cost of Living Allowance	17,944,956	17,927,000	20,500,000	21,287,400	787,400
	Gov't Contribution to NIS	1,404,520	1,436,000	1,420,200	1,654,100	233,900
	Government Contribution to Group Health Insurance	239,490	242,800	242,800	246,500	3,700
	Allowances - Monthly Paid Officers	430,065	423,000	653,000	481,900	(171,100)
02	GOODS AND SERVICES	600,943,376	642,992,600	600,902,900	395,709,030	(205,193,870)
03	MINOR EQUIPMENT PURCHASES	39,749	536,800	63,800	1,032,730	968,930
04	CURRENT TRANSFERS AND SUBSIDIES	477,994,505	502,112,275	525,387,668	519,430,605	(5,957,063)
	Total	1,098,996,661	1,165,670,475	1,149,170,368	939,842,265	(209,328,103)

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION
(Formerly Ministry of Public Administration and Digital Transformation)

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	20,019,031	20,028,800	22,816,000	23,669,900	853,900	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,000,572	8,965,000	11,225,000	11,333,400	108,400	-	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	346,694	345,000	555,000	403,900	-	151,100	
05 Government's Contribution to N.I.S.	699,709	715,000	705,000	900,000	195,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	133,848	135,000	135,000	138,300	3,300	-	
Total General Administration	10,180,823	10,160,000	12,620,000	12,775,600	155,600	-	
005 Property and Real Estate Management Services							
01 Salaries and Cost of Living Allowance	1,172,669	1,175,000	1,100,000	954,000	-	146,000	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.	98,279	101,000	96,200	114,000	17,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	19,584	20,000	20,000	20,400	400	-	
Total Property and Real Estate Management Services	1,290,532	1,296,000	1,216,200	1,088,400	-	127,800	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION
(Formerly Ministry of Public Administration and Digital Transformation)

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Public Management Consulting Division							
01 Salaries and Cost of Living Allowance	6,188,760	6,200,000	6,700,000	7,000,000	300,000	-	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	83,371	78,000	98,000	78,000	-	20,000	
05 Government's Contribution to N.I.S.	490,163	500,000	515,000	520,100	5,100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	69,654	70,800	70,800	70,800	-	-	
Total Public Management Consulting Division	6,831,948	6,848,800	7,383,800	7,668,900	285,100	-	
007 Public Service Academy							
01 Salaries and Cost of Living Allowance	1,582,955	1,587,000	1,475,000	2,000,000	525,000	-	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.	116,369	120,000	104,000	120,000	16,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	16,404	17,000	17,000	17,000	-	-	
Total Public Service Academy	1,715,728	1,724,000	1,596,000	2,137,000	541,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION
(Formerly Ministry of Public Administration and Digital Transformation)

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	600,943,376	642,992,600	600,902,900	395,709,030	-	205,193,870	
001 General Administration							
01 Travelling and Subsistence	229,527	215,000	365,000	390,000	25,000	-	
03 Uniforms	20,886	21,000	21,000	14,600	-	6,400	
05 Telephones	415,634	380,000	200,000	400,000	200,000	-	05 - Approval of the Budget Division is required for virements from Sub-Item 05 and 06
06 Water and Sewerage Rates	-	-	-	33,750	33,750	-	
08 Rent / Lease - Office Accommodation and Storage	23,012,391	22,800,000	22,800,000	23,120,400	320,400	-	
09 Rent / Lease - Vehicles and Equipment	482,619	366,000	280,000	590,000	310,000	-	
10 Office Stationery and Supplies	250,166	160,000	100,000	300,000	200,000	-	10 - Includes office stationery and supplies for all the Divisions
11 Books and Periodicals	15,692	12,900	12,900	25,300	12,400	-	
12 Materials and Supplies	143,620	70,000	70,000	150,000	80,000	-	12 - Includes materials and supplies for all the Divisions
13 Maintenance of Vehicles	18,650	20,000	24,400	100,000	75,600	-	
15 Repairs and Maintenance - Equipment	4,331	4,000	8,000	50,000	42,000	-	
16 Contract Employment	6,419,889	15,000,000	7,200,000	15,031,800	7,831,800	-	
17 Training	6,086	24,000	-	33,600	33,600	-	
19 Official Entertainment	-	-	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	253,090	217,000	50,000	1,780,000	1,730,000	-	
22 Short-term Employment	1,498,066	1,460,000	2,060,000	1,962,000	-	98,000	
27 Official Overseas Travel	31,163	15,600	-	168,000	168,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	868,235	751,000	736,000	751,000	15,000	-	
37 Janitorial Services	165,153	111,000	111,000	237,600	126,600	-	
57 Postage	670	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	-	-	75,000	75,000	-	
62 Promotions, Publicity and Printing	14,533	2,000	2,000	100,000	98,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	200,000	200,000	-	
96 Fuel and Lubricants	21,133	41,600	20,000	64,800	44,800	-	
99 Employee Assistance Programme	-	-	-	20,000	20,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	33,871,534	41,672,100	34,061,300	45,613,850	11,552,550	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION
(Formerly Ministry of Public Administration and Digital Transformation)

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 National Information and Communication Technology Centre (ICT) Secretariat							003 - Transferred to Head - Ministry of Digital Transformation
04 Electricity	243	1,000	1,000	-	-	1,000	
05 Telephones	50,411	36,500	20,000	-	-	20,000	
11 Books and Periodicals	3,500	-	-	-	-	-	
22 Short-term Employment	1,387,871	12,751,200	5,100,000	-	-	5,100,000	
23 Fees	3,623,920	2,726,800	39,500,000	-	-	39,500,000	
28 Other Contracted Services	92,721,507	122,680,800	65,000,000	-	-	65,000,000	
43 Security Services	1,473,895	1,500,000	1,000,000	-	-	1,000,000	
Total National Information and Communication Technology	99,261,347	139,696,300	110,621,000	-	-	110,621,000	
005 Property and Real Estate Management Services							
01 Travelling and Subsistence	-	-	-	-	-	-	
03 Uniforms	1,480	2,000	2,000	2,000	-	-	
04 Electricity	815,717	600,000	300,000	900,000	600,000	-	Approval of the Budget Division is required for virement for Sub-Items 04 to 06, 08, 09, 21 and 61
05 Telephones	173,987	115,000	40,000	200,000	160,000	-	
06 Water and Sewerage Rates	43,675	30,000	30,000	100,000	70,000	-	
08 Rent / Lease - Office Accommodation and Storage	430,999,840	427,100,000	427,100,000	278,922,000	-	148,178,000	
09 Rent / Lease - Vehicles and Equipment	97,200	16,200	1,000	69,800	68,800	-	
11 Books and Periodicals	816	1,000	500	1,900	1,400	-	
13 Maintenance of Vehicles	7,467	8,000	1,000	40,000	39,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	1,000	20,000	19,000	-	
16 Contract Employment	6,564	15,000	1,532,600	1,600,000	67,400	-	
21 Repairs and Maintenance - Buildings	9,451,261	10,000,000	10,015,000	31,561,300	21,546,300	-	
23 Fees	46,969	47,000	40,000	500,000	460,000	-	
28 Other Contracted Services	201,134	153,000	153,000	300,000	147,000	-	
37 Janitorial Services	3,615,590	3,000,000	2,000,000	3,476,000	1,476,000	-	
43 Security Services	6,925,369	4,800,000	4,800,000	6,000,000	1,200,000	-	
57 Postage	-	-	-	2,000	2,000	-	
61 Insurance	9,091,734	9,300,000	4,811,000	9,500,000	4,689,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
Property and Real Estate Management Services Carried Forward	461,478,803	455,197,200	450,827,100	333,245,000	-	117,582,100	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION
(Formerly Ministry of Public Administration and Digital Transformation)

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Property and Real Estate Management Services							
Brought Forward	461,478,803	455,197,200	450,827,100	333,245,000	-	117,582,100	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	
Total Property and Real Estate Management Services	461,478,803	455,197,200	450,827,100	333,265,000	-	117,562,100	
006 Public Management Consulting Division							
01 Travelling and Subsistence	615,839	575,000	575,000	700,000	125,000	-	
03 Uniforms	3,761	4,000	4,000	4,130	130	-	
04 Electricity	147,027	121,000	112,000	162,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	10,382	20,000	20,000	97,200	77,200	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	225,000	225,000	-	
13 Maintenance of Vehicles	4,400	-	-	7,200	7,200	-	
15 Repairs and Maintenance - Equipment	-	16,000	1,000	82,000	81,000	-	
16 Contract Employment	1,148,918	1,200,000	900,000	1,200,000	300,000	-	
37 Janitorial Services	143,013	130,000	130,000	155,000	25,000	-	
96 Fuel and Lubricants	-	-	-	15,000	15,000	-	
Total Public Management Consulting Division	2,073,340	2,066,000	1,742,000	2,647,530	905,530	-	
007 Public Service Academy							
01 Travelling and Subsistence	179,458	250,000	140,000	350,000	210,000	-	
04 Electricity	31,414	40,000	40,000	108,000	68,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 06
06 Water and Sewerage Rates	208	1,000	1,000	55,000	54,000	-	
08 Rent / Lease - Office Accommodation and Storage	108,000	108,000	108,000	108,000	-	-	
09 Rent / Lease - Vehicles and Equipment	49,039	25,000	5,000	99,000	94,000	-	
11 Books and Periodicals	-	-	-	2,250	2,250	-	
12 Materials and Supplies	-	-	-	42,500	42,500	-	
15 Repairs and Maintenance - Equipment	-	-	-	74,600	74,600	-	
Public Service Academy Carried Forward	368,119	424,000	294,000	839,350	545,350	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION
(Formerly Ministry of Public Administration and Digital Transformation)

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 Public Service Academy							
Brought Forward	368,119	424,000	294,000	839,350	545,350	-	
17 Training	194,075	250,000	2,500	2,273,000	2,270,500	-	17 - Includes training of all Divisions
21 Repairs and Maintenance - Buildings	6,370	15,000	15,000	109,000	94,000	-	
28 Other Contracted Services	307,362	320,000	220,000	259,000	39,000	-	
37 Janitorial Services	96,551	120,000	120,000	129,000	9,000	-	
43 Security Services	666,963	625,000	500,000	675,000	175,000	-	
57 Postage	-	-	-	200	200	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	75,000	75,000	-	
Total Public Service Academy	1,639,440	1,754,000	1,151,500	4,359,550	3,208,050	-	
015 Strategic Services Division							
16 Contract Employment	631,668	632,000	400,000	750,000	350,000	-	
Total Strategic Services Division	631,668	632,000	400,000	750,000	350,000	-	
020 Modernization and Service Improvement							
16 Contract Employment	1,979,279	1,975,000	2,100,000	3,000,000	900,000	-	
62 Promotions, Publicity and Printing	7,965	-	-	-	-	-	
Total Modernization and Service Improvement	1,987,244	1,975,000	2,100,000	3,000,000	900,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION
(Formerly Ministry of Public Administration and Digital Transformation)

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
021 Information and Communication Technology Services Division							
12 Materials and Supplies	-	-	-	5,400	5,400	-	
15 Repairs and Maintenance (Equipment)	-	-	-	92,900	92,900	-	
16 Contract Employment	-	-	-	4,740,000	4,740,000	-	
22 Short Term Employment	-	-	-	631,000	631,000	-	
23 Fees	-	-	-	468,800	468,800	-	
28 Other Contracted Services	-	-	-	135,000	135,000	-	
Total Information and Communication Technology Services	-	-	-	6,073,100	6,073,100	-	
03 MINOR EQUIPMENT PURCHASES	39,749	536,800	63,800	1,032,730	968,930	-	
001 General Administration							
01 Vehicles	-	-	-	500,000	500,000	-	
02 Office Equipment	-	2,800	2,800	2,800	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	22,990	130,000	22,000	107,930	85,930	-	
Total General Administration	22,990	132,800	24,800	610,730	585,930	-	
003 National Information and Communication Technology							003 - Transferred to Head - Ministry of Digital Transformation
02 Office Equipment	-	6,000	3,000	-	-	3,000	
Total National Information and Communication Technology	-	6,000	3,000	-	-	3,000	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION
(Formerly Ministry of Public Administration and Digital Transformation)

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Property and Real Estate Management Services							
02 Office Equipment	-	20,000	5,000	20,000	15,000	-	
03 Furniture and Furnishings	16,759	300,000	20,000	280,000	260,000	-	
04 Other Minor Equipment	-	50,000	5,000	80,000	75,000	-	
Total Property and Real Estate Management Services	16,759	370,000	30,000	380,000	350,000	-	
007 Public Service Academy							
03 Furniture and Furnishings	-	4,000	2,000	17,000	15,000	-	
04 Other Minor Equipment	-	24,000	4,000	25,000	21,000	-	
Total Public Service Academy	-	28,000	6,000	42,000	36,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	477,994,505	502,112,275	525,387,668	519,430,605	-	5,957,063	
001 Regional Bodies							
02 Caribbean Telecommunications Union	355,931	356,000	356,000	-	-	356,000	02 - Transferred to Head - Ministry of Digital Transformation
04 Caribbean Centre for Development Administration	608,728	610,580	610,580	626,700	16,120	-	
Total Regional Bodies	964,659	966,580	966,580	626,700	-	339,880	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION
(Formerly Ministry of Public Administration and Digital Transformation)

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
01 Commonwealth Association of Public Administration and Management	-	50,000	50,000	50,000	-	-	
02 Commonwealth Telecommunication Organization	221,365	221,400	221,400	-	-	221,400	02 - Transferred to Head - Ministry of Digital Transformation
Total Commonwealth Bodies	221,365	271,400	271,400	50,000	-	221,400	
003 United Nations Organizations							
01 International Telecommunication Union	1,120,123	1,121,000	1,264,321	-	-	1,264,321	01 - Transferred to Head - Ministry of Digital Transformation
Total United Nations Organisations	1,120,123	1,121,000	1,264,321	-	-	1,264,321	
007 Households							
40 Gratuities to Contract Officers	2,468,154	1,750,000	1,606,679	2,851,320	1,244,641	-	
Total Households	2,468,154	1,750,000	1,606,679	2,851,320	1,244,641	-	
009 Other Transfers							
01 TT Connect Service Centres	7,200,000	7,408,000	7,200,000	-	-	7,200,000	01 - Transferred to Head - Ministry of Digital Transformation
Total Other Transfers	7,200,000	7,408,000	7,200,000	-	-	7,200,000	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION
(Formerly Ministry of Public Administration and Digital Transformation)

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
01 National Information and Communication Technology	24,000,000	24,000,000	24,000,000	-	-	24,000,000	01 - Transferred to Head - Ministry of Digital Transformation
05 UDECOTT - TT$3.5Bn. Principal Payment on Government Campus Plaza Fit-Out Project due 2028	224,620,913	224,621,000	234,673,939	270,400,000	35,726,061	-	
06 UDECOTT - TT$3.5Bn. Interest Payment on Government Campus Plaza Fit-Out Project due 2028	109,134,129	109,134,131	98,825,380	97,643,215	-	1,182,165	
07 UDECOTT - TT $496Mn. Interest Payment on 10 years Fixed Rate Loan Gov't Campus Plaza Fit-Out due 2028	21,759,452	21,759,453	21,220,000	19,000,000	-	2,220,000	
08 UDECOTT - TT$512.8 Mn. Principal Payment on Syndicated Loan Facility Refinancing of Gov't Campus Plaza Fit-Out due 2023	73,259,369	73,259,369	73,259,369	73,259,370	1	-	
09 UDECOTT - TT$512.8Mn. Interest Payment on Syndicated Loan Facility Refinancing of Gov't Campus Plaza Fit-Out due 2023	13,246,341	13,021,342	12,500,000	6,000,000	-	6,500,000	
10 UDECOTT - TT$496Mn. Principal Payment on 10 years Fixed Rate Loan Gov't Campus Plaza Fit-Out due 2028	-	24,800,000	49,600,000	49,600,000	-	-	
Total Transfers to State Enterprises	466,020,204	490,595,295	514,078,688	515,902,585	1,823,897	-	
Total Head	1,098,996,661	1,165,670,475	1,149,170,368	939,842,265	-	209,328,103	

ESTIMATES OF EXPENDITURE, 2022

35 - MINISTRY OF TOURISM

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	7,424,951	-	-	-	-
	Salaries and Cost of Living Allowance	6,441,889	-	-	-	-
	Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	-	-
	Overtime-Monthly Paid Officers	-	-	-	-	-
	Gov't Contribution to NIS	465,299	-	-	-	-
	Government Contribution to Group Health Insurance	78,252	-	-	-	-
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	439,511	-	-	-	-
02	GOODS AND SERVICES	17,555,778	-	-	-	-
03	MINOR EQUIPMENT PURCHASES	4,871	-	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	10,016,256	-	-	-	-
	Total	35,001,856	-	-	-	-

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	7,424,951	-	-	-	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,441,889	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	439,511	-	-	-	-	-	
05 Government's Contribution to N.I.S.	465,299	-	-	-	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	78,252	-	-	-	-	-	
Total General Administration	7,424,951	-	-	-	-	-	
02 GOODS AND SERVICES	17,555,778	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	534,882	-	-	-	-	-	
03 Uniforms	8,309	-	-	-	-	-	
04 Electricity	73,978	-	-	-	-	-	
05 Telephones	483,078	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	346,656	-	-	-	-	-	
10 Office Stationery and Supplies	172,771	-	-	-	-	-	
11 Books and Periodicals	62,065	-	-	-	-	-	
12 Materials and Supplies	11,923	-	-	-	-	-	
13 Maintenance of Vehicles	69,947	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	8,207	-	-	-	-	-	
16 Contract Employment	2,025,776	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	58,789	-	-	-	-	-	
22 Short-term Employment	4,607,562	-	-	-	-	-	
23 Fees	47,164	-	-	-	-	-	
General Administration Carried Forward	8,511,107	-	-	-	-	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	8,511,107	-	-	-	-	-	
27 Official Overseas Travel	6,561	-	-	-	-	-	
28 Other Contracted Services	496,608	-	-	-	-	-	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	
37 Janitorial Services	652,749	-	-	-	-	-	
43 Security Services	3,141,756	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	4,736,192	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
96 Fuel and Lubricants	10,130	-	-	-	-	-	
99 Employee Assistance Programme	675	-	-	-	-	-	
Total General Administration	17,555,778	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	4,871	-	-	-	-	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	4,871	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total General Administration	4,871	-	-	-	-	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	10,016,256	-	-	-	-	-	
001 Regional Bodies							
01 Caribbean Tourism Organisation	1,176,279	-	-	-	-	-	
Total Regional Bodies	1,176,279	-	-	-	-	-	
003 United Nations Organisations							
01 United Nations World Tourism Organisation (UNWTO)	540,605	-	-	-	-	-	
Total United Nations Organisations	540,605	-	-	-	-	-	
007 Households							
01 Severance Benefits	1,944	-	-	-	-	-	
40 Gratuities to Contract Officers	135,147	-	-	-	-	-	
Total Households	137,091	-	-	-	-	-	
011 Transfers to State Enterprises							
04 Tourism Trinidad Destination Management Company Limited	8,162,281	-	-	-	-	-	
Total Transfers to State Enterprises	8,162,281	-	-	-	-	-	
Total Head	35,001,856	-	-	-	-	-	

ESTIMATES OF EXPENDITURE, 2022

37 - INTEGRITY COMMISSION

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,219,578	2,232,550	2,227,150	2,320,860	93,710
	Salaries and Cost of Living Allowance	989,217	1,000,000	991,555	1,050,000	58,445
	Salaries - Direct Charges	541,680	541,680	541,680	541,680	-
	Allowances - Direct Charges	153,480	153,480	146,280	153,480	7,200
	Remuneration to Members - Direct Charges	378,000	378,000	378,000	378,000	-
	Overtime-Monthly Paid Officers	-	-	-	2,500	2,500
	Gov't Contribution to NIS - Direct Charges	26,097	25,600	27,400	27,400	-
	Gov't Contribution to NIS	56,031	62,700	62,700	84,000	21,300
	Government Contribution to Group Health Insurance	9,090	9,090	9,090	8,800	(290)
	Allowances - Monthly Paid Officers	65,983	62,000	70,445	75,000	4,555
02	GOODS AND SERVICES	6,270,283	6,134,222	5,806,140	5,656,800	(149,340)
03	MINOR EQUIPMENT PURCHASES	375,057	90,000	44,370	100,000	55,630
04	CURRENT TRANSFERS AND SUBSIDIES	60,120	191,680	225,340	225,340	-
	Total	8,925,038	8,648,452	8,303,000	8,303,000	-

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,219,578	2,232,550	2,227,150	2,320,860	93,710	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	989,217	1,000,000	991,555	1,050,000	58,445	-	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	-	-	-	2,500	2,500	-	
04 Allowances - Monthly Paid Officers	65,983	62,000	70,445	75,000	4,555	-	
05 Government's Contribution to N.I.S.	56,031	62,700	62,700	84,000	21,300	-	
23 Salaries - Direct Charges	541,680	541,680	541,680	541,680	-	-	
24 Allowances - Direct Charges	153,480	153,480	146,280	153,480	7,200	-	
25 Remuneration to members - Direct Charges	378,000	378,000	378,000	378,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,090	9,090	9,090	8,800	-	290	
31 Government's Contribution to N.I.S. - Direct Charges	26,097	25,600	27,400	27,400	-	-	
Total General Administration	2,219,578	2,232,550	2,227,150	2,320,860	93,710	-	
02 GOODS AND SERVICES	6,270,283	6,134,222	5,806,140	5,656,800	-	149,340	
001 General Administration							
01 Travelling and Subsistence	54,864	70,000	63,000	63,500	500	-	
03 Uniforms	1,535	6,770	6,770	6,700	-	70	
05 Telephones	462,877	400,000	421,800	400,000	-	21,800	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent / Lease - Office Accommodation and Storage	157,738	176,520	176,500	177,000	500	-	
09 Rent / Lease - Vehicles and Equipment	195,355	200,000	214,800	200,000	-	14,800	
10 Office Stationery and Supplies	62,835	63,000	29,000	48,500	19,500	-	
11 Books and Periodicals	443,987	238,475	232,500	232,500	-	-	
12 Materials and Supplies	65,023	40,000	29,000	40,000	11,000	-	
13 Maintenance of Vehicles	13,122	30,000	10,000	20,000	10,000	-	
15 Repairs and Maintenance - Equipment	17,055	30,000	10,000	10,000	-	-	
16 Contract Employment	509,542	300,000	411,000	15,000	-	396,000	
General Administration Carried Forward	1,983,933	1,554,765	1,604,370	1,213,200	-	391,170	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,983,933	1,554,765	1,604,370	1,213,200	-	391,170	
17 Training	1,300	10,000	-	5,000	5,000	-	
19 Official Entertainment	-	5,000	-	1,000	1,000	-	
21 Repairs and Maintenance - Buildings	-	-	18,120	20,000	1,880	-	
22 Short-term Employment	2,942,572	3,071,150	3,096,150	3,298,000	201,850	-	
23 Fees	94,165	80,000	40,000	80,000	40,000	-	
27 Official Overseas Travel	-	15,000	-	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	741,504	793,427	731,900	730,000	-	1,900	
36 Extraordinary Expenditure	-	1,500	-	1,000	1,000	-	
37 Janitorial Services	149,446	147,100	145,100	147,100	2,000	-	
43 Security Services	-	20,000	-	5,000	5,000	-	
57 Postage	4,500	20,000	-	5,000	5,000	-	
58 Medical Expenses	-	5,000	-	1,000	1,000	-	
60 Travelling - Direct Charges	60,480	61,280	60,500	60,500	-	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 99
62 Promotions, Publicity and Printing	281,556	300,000	100,000	50,000	-	50,000	
66 Hosting of Conferences, Seminars and other Functions	4,410	25,000	1,000	20,000	19,000	-	
96 Fuel and Lubricants	6,417	20,000	9,000	9,000	-	-	
99 Employee Assistance Programme	-	5,000	-	1,000	1,000	-	
Total General Administration	6,270,283	6,134,222	5,806,140	5,656,800	-	149,340	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	375,057	90,000	44,370	100,000	55,630	-	
001 General Administration							
01 Vehicles	361,434	-	-	-	-	-	
02 Office Equipment	-	20,000	9,370	40,000	30,630	-	
03 Furniture and Furnishings	9,653	20,000	10,000	10,000	-	-	
04 Other Minor Equipment	3,970	50,000	25,000	50,000	25,000	-	
Total General Administration	375,057	90,000	44,370	100,000	55,630	-	
04 CURRENT TRANSFERS AND SUBSIDIES	60,120	191,680	225,340	225,340	-	-	
007 Households							
40 Gratuities to Contract Officers	60,120	191,680	225,340	225,340	-	-	
Total Households	60,120	191,680	225,340	225,340	-	-	
Total Head	8,925,038	8,648,452	8,303,000	8,303,000	-	-	

ESTIMATES OF EXPENDITURE, 2022

38 - ENVIRONMENTAL COMMISSION

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	3,591,374	3,484,820	3,484,820	3,947,500	462,680
	Salaries and Cost of Living Allowance	1,285,847	1,300,000	1,240,000	1,240,000	-
	Salaries - Direct Charges	1,135,226	1,059,360	1,028,360	1,116,240	87,880
	Allowances - Direct Charges	351,937	310,720	286,720	310,720	24,000
	Remuneration to Members - Direct Charges	642,240	642,240	692,240	642,240	(50,000)
	Overtime-Monthly Paid Officers	2,519	2,500	2,500	1,500	(1,000)
	Gov't Contribution to NIS - Direct Charges	35,202	36,000	41,000	41,400	400
	Gov't Contribution to NIS	111,727	106,000	166,000	131,400	(34,600)
	Government Contribution to Group Health Insurance	26,676	28,000	28,000	28,000	-
	Vacant Posts	-	-	-	436,000	436,000
02	GOODS AND SERVICES	4,067,940	4,608,190	3,828,730	4,249,040	420,310
03	MINOR EQUIPMENT PURCHASES	48,850	30,000	381,000	38,460	(342,540)
	Total	7,708,164	8,123,010	7,694,550	8,235,000	540,450

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	3,591,374	3,484,820	3,484,820	3,947,500	462,680	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,285,847	1,300,000	1,240,000	1,240,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31.
03 Overtime - Monthly Paid Officers	2,519	2,500	2,500	1,500	-	1,000	
05 Government's Contribution to N.I.S.	111,727	106,000	166,000	131,400	-	34,600	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	436,000	436,000	-	
23 Salaries - Direct Charges	1,135,226	1,059,360	1,028,360	1,116,240	87,880	-	
24 Allowances - Direct Charges	351,937	310,720	286,720	310,720	24,000	-	
25 Remuneration to members - Direct Charges	642,240	642,240	692,240	642,240	-	50,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	26,676	28,000	28,000	28,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	35,202	36,000	41,000	41,400	400	-	
Total General Administration	3,591,374	3,484,820	3,484,820	3,947,500	462,680	-	
02 GOODS AND SERVICES	4,067,940	4,608,190	3,828,730	4,249,040	420,310	-	
001 General Administration							
01 Travelling and Subsistence	121,416	140,000	99,000	140,000	41,000	-	
03 Uniforms	3,570	6,930	4,170	5,280	1,110	-	
04 Electricity	96,918	130,000	130,000	130,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	160,825	215,000	215,000	215,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,175,100	1,300,000	1,215,000	1,215,000	-	-	
10 Office Stationery and Supplies	63,465	55,000	45,000	55,000	10,000	-	
11 Books and Periodicals	21,724	40,000	35,000	25,000	-	10,000	
12 Materials and Supplies	105,177	55,000	40,000	50,000	10,000	-	
13 Maintenance of Vehicles	16,367	30,000	25,000	30,000	5,000	-	
15 Repairs and Maintenance - Equipment	13,376	15,000	5,000	15,000	10,000	-	
General Administration Carried Forward	1,777,938	1,986,930	1,813,170	1,880,280	67,110	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	1,777,938	1,986,930	1,813,170	1,880,280	67,110	-	
16 Contract Employment	-	200,000	38,400	483,000	444,600	-	
17 Training	-	10,000	8,000	10,000	2,000	-	
19 Official Entertainment	3,813	10,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	21,933	40,000	32,000	40,000	8,000	-	
22 Short-term Employment	357,769	500,000	270,000	200,000	-	70,000	
23 Fees	233,886	300,000	300,000	300,000	-	-	
27 Official Overseas Travel	7,897	25,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	567,820	300,000	300,000	300,000	-	-	
37 Janitorial Services	378,149	500,000	400,000	400,000	-	-	
43 Security Services	430,956	460,000	400,000	350,000	-	50,000	
57 Postage	-	500	-	-	-	-	
58 Medical Expenses	2,530	15,000	6,400	15,000	8,600	-	
60 Travelling - Direct Charges	139,886	149,760	149,760	149,760	-	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 98
62 Promotions, Publicity and Printing	69,690	30,000	30,000	30,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	5,000	5,000	-	
96 Fuel and Lubricants	6,673	12,000	12,000	12,000	-	-	
98 Overseas Travel Facilities - Direct Charges	69,000	69,000	69,000	69,000	-	-	
Total General Administration	4,067,940	4,608,190	3,828,730	4,249,040	420,310	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	48,850	30,000	381,000	38,460	-	342,540	
001 General Administration							
02 Office Equipment	43,326	20,000	381,000	20,000	-	361,000	
03 Furniture and Furnishings	5,524	10,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	8,460	8,460	-	
Total Gerneral Administration	48,850	30,000	381,000	38,460	-	342,540	
Total Head	7,708,164	8,123,010	7,694,550	8,235,000	540,450	-	

ESTIMATES OF EXPENDITURE, 2022

39 - MINISTRY OF PUBLIC UTILITIES

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	22,489,037	22,771,200	21,743,700	23,567,000	1,823,300
	Salaries and Cost of Living Allowance	18,628,573	18,880,000	18,052,500	18,863,400	810,900
	Wages and Cost of Living Allowance	79,300	80,000	63,600	80,000	16,400
	Overtime - Daily Rated Workers	-	1,000	-	-	-
	Overtime-Monthly Paid Officers	294,416	280,000	292,000	288,000	(4,000)
	Gov't Contribution to NIS	1,577,638	1,628,200	1,522,600	1,563,200	40,600
	Government Contribution to Group Health Insurance	262,946	268,000	265,400	269,300	3,900
	Vacant Posts	-	-	-	778,600	778,600
	Allowances - Monthly Paid Officers	1,646,164	1,634,000	1,547,600	1,724,500	176,900
02	GOODS AND SERVICES	373,186,021	347,927,125	475,211,600	315,479,030	(159,732,570)
03	MINOR EQUIPMENT PURCHASES	503,369	550,000	20,800	2,305,050	2,284,250
04	CURRENT TRANSFERS AND SUBSIDIES	623,878,860	499,771,460	698,041,400	881,288,020	183,246,620
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,420,626,556	1,016,912,500	1,592,812,500	1,251,912,500	(340,900,000)
	Total	2,440,683,843	1,887,932,285	2,787,830,000	2,474,551,600	(313,278,400)

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	22,489,037	22,771,200	21,743,700	23,567,000	1,823,300	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,673,909	9,800,000	9,370,000	9,800,000	430,000	-	01 - Includes Provision for Vacant Posts with Incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	541,551	540,000	595,200	632,100	36,900	-	
05 Government's Contribution to N.I.S.	740,226	760,000	720,900	743,000	22,100	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	400,000	400,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	132,219	131,000	135,000	135,100	100	-	
Total General Administration	11,087,905	11,231,000	10,821,100	11,710,200	889,100	-	
002 Meteorological Services							
01 Salaries and Cost of Living Allowance	4,148,982	4,200,000	3,852,100	4,200,000	347,900	-	01-Includes Provision for Vacant Post with Incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C.O.L.A. (including Leave Pay)	79,300	80,000	63,600	80,000	16,400	-	
03 Overtime - Monthly Paid Officers	275,221	280,000	292,000	288,000	-	4,000	
04 Allowances - Monthly Paid Officers	1,012,213	1,000,000	860,000	1,000,000	140,000	-	
05 Government's Contribution to N.I.S.	421,637	448,200	374,200	383,200	9,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	321,600	321,600	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	923	1,000	1,000	1,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	60,987	65,000	57,500	61,700	4,200	-	
29 Overtime - Daily - Rated Workers	-	1,000	-	-	-	-	
30 Allowances - Daily - Rated Workers	-	1,000	-	-	-	-	
Total Meteorological Services	5,999,263	6,076,200	5,500,400	6,335,500	835,100	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Electrical Inspectorate							
01 Salaries and Cost of Living Allowance	4,805,682	4,880,000	4,830,400	4,863,400	33,000	-	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	19,195	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	92,400	93,000	92,400	92,400	-	-	
05 Government's Contribution to N.I.S.	415,775	420,000	427,500	437,000	9,500	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	57,000	57,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	68,817	71,000	71,900	71,500	-	400	
Total Electrical Inspectorate	5,401,869	5,464,000	5,422,200	5,521,300	99,100	-	
02 GOODS AND SERVICES	373,186,021	347,927,125	475,211,600	315,479,030	-	159,732,570	
001 General Administration							
01 Travelling and Subsistence	276,404	300,000	244,000	286,500	42,500	-	
03 Uniforms	39,863	30,000	13,000	30,000	17,000	-	
04 Electricity	635,943	500,000	1,152,000	884,400	-	267,600	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	978,386	782,000	905,000	974,600	69,600	-	
08 Rent / Lease - Office Accommodation and Storage	8,255,891	8,256,000	8,256,000	8,256,000	-	-	
09 Rent / Lease - Vehicles and Equipment	191,678	50,000	193,000	168,550	-	24,450	
10 Office Stationery and Supplies	191,180	100,000	44,000	100,000	56,000	-	
11 Books and Periodicals	23,014	20,000	12,600	20,000	7,400	-	
13 Maintenance of Vehicles	17,470	100,000	77,900	100,000	22,100	-	
15 Repairs and Maintenance - Equipment	120,120	150,000	323,800	250,000	-	73,800	
16 Contract Employment	10,287,938	10,260,000	10,685,000	10,685,000	-	-	
17 Training	1,125	1,125	600	-	-	600	
19 Official Entertainment	2,981	5,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	32,582	50,000	1,700	50,000	48,300	-	
22 Short-term Employment	2,441,451	2,220,000	2,880,000	2,573,800	-	306,200	
General Administration Carried Forward	23,496,026	22,824,125	24,788,600	24,378,850	-	409,750	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	23,496,026	22,824,125	24,788,600	24,378,850	-	409,750	
23 Fees	5,000	100,000	-	-	-	-	
27 Official Overseas Travel	297,361	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	87,500	69,600	-	17,900	
37 Janitorial Services	651,361	782,000	930,700	782,000	-	148,700	
42 Street Lighting	41,832,702	50,000,000	216,000,000	40,000,000	-	176,000,000	
43 Security Services	798,687	1,777,000	2,597,000	1,776,000	-	821,000	
46 Natural Disasters	-	50,000	-	-	-	-	
53 Refunds to WASA Re: Water Improvement Rate	296,054,000	260,000,000	218,750,300	233,543,900	14,793,600	-	
57 Postage	2,000	2,000	400	1,870	1,470	-	
58 Medical Expenses	6,868	10,000	3,000	-	-	3,000	
62 Promotions, Publicity and Printing	158,207	125,000	128,500	125,000	-	3,500	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	27,636	35,000	27,000	36,000	9,000	-	
99 Employee Assistance Programme	5,400	10,000	3,600	10,000	6,400	-	
Total General Administration	363,335,248	335,924,125	463,316,600	300,733,220	-	162,583,380	
002 Meteorological Services							
01 Travelling and Subsistence	265,338	300,000	255,000	265,600	10,600	-	
03 Uniforms	1,845	20,000	31,700	20,000	-	11,700	
04 Electricity	122,402	140,000	92,000	165,380	73,380	-	Approval of the Budget Division is required for Virement from Sub-Items 04, 05 and 06
05 Telephones	48,051	250,000	180,000	540,900	360,900	-	
06 Water and Sewerage Rates	1,783	4,000	4,000	4,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	193,500	581,000	967,500	580,500	-	387,000	
09 Rent / Lease - Vehicles and Equipment	-	5,000	17,000	8,100	-	8,900	
10 Office Stationery and Supplies	35,643	35,000	5,000	35,000	30,000	-	
11 Books and Periodicals	-	5,000	-	4,000	4,000	-	
Meteorological Services Carried Forward	668,562	1,340,000	1,552,200	1,623,480	71,280	-	

Head 39 – MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Meteorological Services							
Brought Forward	668,562	1,340,000	1,552,200	1,623,480	71,280	–	
12 Materials and Supplies	33,063	40,000	34,900	150,000	115,100	–	
13 Maintenance of Vehicles	20,203	30,000	–	79,000	79,000	–	
15 Repairs and Maintenance – Equipment	50,575	800,000	73,200	668,580	595,380	–	
16 Contract Employment	43,384	–	–	–	–	–	
17 Training	5,881	200,000	300	164,300	164,000	–	
21 Repairs and Maintenance – Buildings	24,297	300,000	9,400	930,600	921,200	–	
22 Short-term Employment	3,156,939	3,000,000	2,827,000	3,712,800	885,800	–	
23 Fees	5,594	50,000	74,000	79,400	5,400	–	
27 Official Overseas Travel	26,432	50,000	16,700	50,000	33,300	–	27 – Approval of the Minister of Finance is required for virement to and from this Sub – Item
28 Other Contracted Services	–	20,000	–	216,550	216,550	–	
37 Janitorial Services	235,679	312,000	450,000	312,000	–	138,000	
43 Security Services	66,016	100,000	71,000	113,500	42,500	–	
57 Postage	620	1,000	–	1,000	1,000	–	
62 Promotions, Publicity and Printing	227,379	10,000	86,800	100,000	13,200	–	
66 Hosting of Conferences, Seminars and other Functions	–	10,000	–	10,000	10,000	–	
96 Fuel and Lubricants	14,974	30,000	15,000	–	–	15,000	
Total Meteorological Services	4,579,598	6,293,000	5,210,500	8,211,210	3,000,710	–	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Electrical Inspectorate							
01 Travelling and Subsistence	1,423,289	1,360,000	1,660,000	1,360,000	-	300,000	
03 Uniforms	8,346	20,000	50,000	53,000	3,000	-	
04 Electricity	130,570	175,000	265,000	176,000	-	89,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	51,257	100,000	245,000	162,600	-	82,400	
08 Rent / Lease - Office Accommodation and Storage	2,565,000	2,565,000	2,565,000	2,565,000	-	-	
10 Office Stationery and Supplies	40,251	40,000	5,000	40,000	35,000	-	
11 Books and Periodicals	2,448	5,000	5,000	5,000	-	-	
12 Materials and Supplies	7,256	20,000	7,800	20,000	12,200	-	
13 Maintenance of Vehicles	3,874	40,000	19,400	119,000	99,600	-	
15 Repairs and Maintenance - Equipment	9,233	25,000	38,600	152,900	114,300	-	
17 Training	-	24,000	600	24,000	23,400	-	
21 Repairs and Maintenance - Buildings	4,180	10,000	-	38,000	38,000	-	
28 Other Contracted Services	1,700	20,000	-	20,000	20,000	-	
37 Janitorial Services	299,133	310,000	326,100	310,000	-	16,100	
43 Security Services	716,850	960,000	1,469,500	1,444,100	-	25,400	
57 Postage	1,975	2,000	-	2,100	2,100	-	
62 Promotions, Publicity and Printing	224	15,000	22,500	23,000	500	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	5,589	9,000	5,000	9,900	4,900	-	
Total Electrical Inspectorate	5,271,175	5,710,000	6,684,500	6,534,600	-	149,900	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	503,369	550,000	20,800	2,305,050	2,284,250	-	
001 General Administration							
02 Office Equipment	205,019	100,000	-	100,000	100,000	-	
03 Furniture and Furnishings	116,600	50,000	-	-	-	-	
04 Other Minor Equipment	63,438	50,000	-	564,800	564,800	-	
Total General Administration	385,057	200,000	-	664,800	664,800	-	
002 Meteorological Services							
02 Office Equipment	-	60,000	-	690,850	690,850	-	
03 Furniture and Furnishings	1,225	30,000	-	34,000	34,000	-	
04 Other Minor Equipment	29,329	100,000	1,200	648,600	647,400	-	
Total Meteorological Services	30,554	190,000	1,200	1,373,450	1,372,250	-	
005 Electrical Inspectorate							
02 Office Equipment	6,798	50,000	-	149,900	149,900	-	
03 Furniture and Furnishings	23,960	60,000	-	37,500	37,500	-	
04 Other Minor Equipment	57,000	50,000	19,600	79,400	59,800	-	
Total Electrical Inspectorate	87,758	160,000	19,600	266,800	247,200	-	

Head 39 – MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	623,878,860	499,771,460	698,041,400	881,288,020	183,246,620	–	
001 Regional Bodies							
04 Caribbean Meteorological Organisation	–	1,323,000	1,251,100	1,200,000	–	51,100	
05 Caribbean Meteorological Institute	–	4,978,000	4,498,900	4,498,880	–	20	
06 Caribbean Postal Union	–	157,000	111,500	37,400	–	74,100	
Total Regional Bodies	–	6,458,000	5,861,500	5,736,280	–	125,220	
003 United Nations Organisations							
05 World Meteorological Organisation	–	277,000	268,000	279,400	11,400	–	
06 Universal Postal Union	–	315,000	312,800	361,800	49,000	–	
Total United Nations Organizations	–	592,000	580,800	641,200	60,400	–	
007 Households							
06 Utilities Assistance Programme	562,057	4,000,000	7,330,000	4,000,000	–	3,330,000	
08 Refunds to T&TEC – Re-Rebate on Electricity Bills	37,465,772	40,000,000	97,000,000	50,000,000	–	47,000,000	
40 Gratuities to Contract Officers	2,023,973	3,000,000	1,500,000	3,193,100	1,693,100	–	
Total Households	40,051,802	47,000,000	105,830,000	57,193,100	–	48,636,900	

Head 39 – MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
04 Trinidad and Tobago Postal Corporation (TTPost)	80,000,000	75,000,000	75,000,000	67,683,200	–	7,316,800	
14 T&TEC – Repayment of Loan – Re Cove Power Station	49,000,387	23,499,775	46,747,397	22,754,225	–	23,993,172	
18 Principal on T&TEC $812.6Mn. Fixed Rate Bond	90,998,736	47,483,765	94,967,527	99,027,131	4,059,604	–	
19 Interest on T&TEC $812.6Mn. Fixed Rate Bond	29,814,055	12,922,635	25,845,265	21,785,660	–	4,059,605	
20 Principal on T&TEC $800Mn. Fixed Rate Bond	41,883,064	22,115,335	44,230,666	46,596,870	2,366,204	–	
21 Interest on T&TEC $800Mn. Fixed Rate Bond	39,704,149	18,678,275	37,356,549	34,990,344	–	2,366,205	
22 Principal on T&TEC US$524.Mn. Loan	80,723,684	84,392,580	83,145,396	264,703,920	181,558,524	–	
23 Interest on T&TEC US$524Mn. Loan	56,702,983	53,034,095	54,281,272	147,576,090	93,294,818	–	
Total Other Transfers	468,827,058	337,126,460	461,574,072	705,117,440	243,543,368	–	
011 Transfers to State Enterprises							
02 Solid Waste Management Company Limited	115,000,000	108,595,000	108,595,000	97,000,000	–	11,595,000	
06 Interest on NMTS TT$300Mn. Fixed Rate Loan	–	–	15,600,028	15,600,000	–	28	
Total Transfers to State Enterprises	115,000,000	108,595,000	124,195,028	112,600,000	–	11,595,028	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,420,626,556	1,016,912,500	1,592,812,500	1,251,912,500	–	340,900,000	
004 Statutory Boards							
51 Water and Sewerage Authority	1,420,626,556	1,016,912,500	1,592,812,500	1,251,912,500	–	340,900,000	
Total Statutory Boards	1,420,626,556	1,016,912,500	1,592,812,500	1,251,912,500	–	340,900,000	
Total Head	2,440,683,843	1,887,932,285	2,787,830,000	2,474,551,600	–	313,278,400	

ESTIMATES OF EXPENDITURE, 2022

40 – MINISTRY OF ENERGY AND ENERGY INDUSTRIES

SUMMARY OF EXPENDITURE, 2020–2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	28,272,984	32,728,670	28,115,350	44,384,585	16,269,235
	Salaries and Cost of Living Allowance	21,391,150	23,500,000	22,307,300	31,694,727	9,387,427
	Remuneration to Members of Cabinet-Appointed Cmte	1,018,019	1,245,800	1,120,000	1,245,800	125,800
	Wages and Cost of Living Allowance	1,479,701	1,700,000	1,678,000	2,406,820	728,820
	Salaries - Direct Charges	1,142,168	2,115,870	1,423,800	2,512,800	1,089,000
	Allowances - Direct Charges	318,726	574,500	400,000	633,000	233,000
	Overtime - Daily Rated Workers	50,611	120,000	72,000	120,000	48,000
	Gov't Contribution to NIS - Direct Charges	57,450	114,900	75,150	157,987	82,837
	Gov't Contribution to NIS	1,817,204	2,000,000	-	3,893,262	3,893,262
	Government Contribution to Group Health Insurance	264,202	467,500	277,900	472,089	194,189
	Vacant Posts	-	-	-	358,000	358,000
	Allowances - Monthly Paid Officers	700,138	848,100	729,200	848,100	118,900
	Allowances - Daily Rated Workers	33,615	42,000	32,000	42,000	10,000
02	GOODS AND SERVICES	50,541,234	73,552,930	57,209,804	88,502,286	31,292,482
03	MINOR EQUIPMENT PURCHASES	160,122	1,683,500	37,000	2,100,310	2,063,310
04	CURRENT TRANSFERS AND SUBSIDIES	502,132,528	534,034,900	395,236,650	434,298,629	39,061,979
	Total	581,106,868	642,000,000	480,598,804	569,285,810	88,687,006

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	28,272,984	32,728,670	28,115,350	44,384,585	16,269,235	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	21,391,150	23,500,000	22,307,300	31,694,727	9,387,427	-	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)	1,479,701	1,700,000	1,678,000	2,406,820	728,820	-	
04 Allowances - Monthly Paid Officers	700,138	848,100	729,200	848,100	118,900	-	
05 Government's Contribution to N.I.S.	1,817,204	2,000,000	-	3,893,262	3,893,262	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	358,000	358,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	1,018,019	1,245,800	1,120,000	1,245,800	125,800	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	13,504	40,500	17,300	40,425	23,125	-	
23 Salaries - Direct Charges	1,142,168	2,115,870	1,423,800	2,512,800	1,089,000	-	
24 Allowances - Direct Charges	318,726	574,500	400,000	633,000	233,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	250,698	427,000	260,600	431,664	171,064	-	
29 Overtime - Daily - Rated Workers	50,611	120,000	72,000	120,000	48,000	-	
30 Allowances - Daily - Rated Workers	33,615	42,000	32,000	42,000	10,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	57,450	114,900	75,150	157,987	82,837	-	
Total General Administration	28,272,984	32,728,670	28,115,350	44,384,585	16,269,235	-	

Head 40 – MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	50,541,234	73,552,930	57,209,804	88,502,286	31,292,482	–	
001 General Administration							
01 Travelling and Subsistence	2,896,113	3,500,000	2,760,000	3,995,000	1,235,000	–	
03 Uniforms	33,286	110,610	18,630	23,197	4,567	–	
04 Electricity	205,856	854,000	205,000	680,660	475,660	–	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	1,081,688	2,500,000	1,528,000	3,520,000	1,992,000	–	
08 Rent / Lease – Office Accommodation and Storage	5,478,887	7,000,000	5,325,410	9,111,398	3,785,988	–	
09 Rent / Lease – Vehicles and Equipment	193,652	324,000	156,200	434,000	277,800	–	
10 Office Stationery and Supplies	220,964	700,000	249,000	980,000	731,000	–	
11 Books and Periodicals	44,628	200,000	47,000	493,500	446,500	–	
12 Materials and Supplies	119,009	500,000	91,700	712,964	621,264	–	
13 Maintenance of Vehicles	79,105	400,000	175,100	452,000	276,900	–	
15 Repairs and Maintenance – Equipment	84,697	337,320	38,520	455,000	416,480	–	
16 Contract Employment	16,082,303	18,000,000	15,965,000	19,996,236	4,031,236	–	
17 Training	80,362	200,000	146,750	497,994	351,244	–	
19 Official Entertainment	11,892	35,000	–	35,000	35,000	–	
21 Repairs and Maintenance – Buildings	90,300	500,000	43,300	980,110	936,810	–	
22 Short-term Employment	182,660	400,000	400,000	450,000	50,000	–	
23 Fees	10,256	20,000	28,170	80,000	51,830	–	
27 Official Overseas Travel	427,155	300,000	–	900,000	900,000	–	27 – Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	16,236,327	25,000,000	25,000,000	29,989,757	4,989,757	–	
36 Extraordinary Expenditure	2,315,166	5,000,000	794,320	6,000,000	5,205,680	–	
37 Janitorial Services	2,003,723	2,636,000	1,164,000	2,724,410	1,560,410	–	
43 Security Services	2,099,101	3,090,000	2,353,000	3,190,000	837,000	–	
57 Postage	2,708	36,240	1,240	36,240	35,000	–	
58 Medical Expenses	163,928	200,000	28,060	100,000	71,940	–	
60 Travelling – Direct Charges	160,130	329,760	203,260	364,320	161,060	–	
62 Promotions, Publicity and Printing	150,756	500,000	298,224	975,500	677,276	–	
65 Expenses of Cabinet appointed Bodies	28,778	80,000	–	80,000	80,000	–	
66 Hosting of Conferences, Seminars and other Functions	4,950	500,000	73,720	970,000	896,280	–	
96 Fuel and Lubricants	48,804	200,000	100,000	200,000	100,000	–	
99 Employee Assistance Programme	4,050	100,000	16,200	75,000	58,800	–	
Total General Administration	50,541,234	73,552,930	57,209,804	88,502,286	31,292,482	–	

Head 40 – MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	160,122	1,683,500	37,000	2,100,310	2,063,310	–	
001 General Administration							
01 Vehicles	–	–	–	550,000	550,000	–	
02 Office Equipment	18,000	343,500	–	394,000	394,000	–	
03 Furniture and Furnishings	63,122	840,000	16,000	565,710	549,710	–	
04 Other Minor Equipment	79,000	500,000	21,000	590,600	569,600	–	
Total General Administration	160,122	1,683,500	37,000	2,100,310	2,063,310	–	
04 CURRENT TRANSFERS AND SUBSIDIES	502,132,528	534,034,900	395,236,650	434,298,629	39,061,979	–	
001 Regional Bodies							
01 Contribution to the Caribbean Energy Information System (C.E.I.S.)	20,670	25,000	–	23,000	23,000	–	
Total Regional Bodies	20,670	25,000	–	23,000	23,000	–	
004 International Bodies							
01 T & T Annual Subscription to the Committee of the World Power Conference	99,881	200,000	488,320	200,000	–	288,320	
02 Commission of the Geological Map of the World	–	2,500	–	2,500	2,500	–	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	5,097,600	5,100,000	–	5,780,000	5,780,000	–	
05 Contribution to the Latin American Energy Organisation (OLADE)	225,991	300,000	–	300,000	300,000	–	
06 World Petroleum Council (WPC)	22,923	35,000	–	35,000	35,000	–	
08 International Renewable Energy Agency (IRENA)	52,185	110,000	–	110,000	110,000	–	
Total International Bodies	5,498,580	5,747,500	488,320	6,427,500	5,939,180	–	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Shortfall in subsidy re sale of Petroleum Products	492,389,874	156,762,100	18,091,550	20,000,000	1,908,450	-	
02 Severance Benefits	22,671	130,000	-	65,000	65,000	-	
40 Gratuities to Contract Officers	377,277	6,107,500	1,560,000	4,826,600	3,266,600	-	
Total Households	492,789,822	162,999,600	19,651,550	24,891,600	5,240,050	-	
009 Other Transfers							
06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities	-	40,000	-	40,000	40,000	-	
Total Other Transfers	-	40,000	-	40,000	40,000	-	
011 Transfers to State Enterprises							
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	676,617	14,000,000	-	3,300,000	3,300,000	-	
04 Equity Injection - ALUTECH Limited	646,839	700,800	2,276,840	720,000	-	1,556,840	
05 Trinidad and Tobago Upstream and Downstream Energy Operations Company Limited (TTUDEOCL)	-	1,500,000	653,300	1,000,000	346,700	-	
06 National Quarries Company Limited	2,500,000	-	-	53,846,700	53,846,700	-	
07 Interest Payment - US200Mn. PETROTRIN-Receivables Purchase Facility	-	349,022,000	339,049,840	339,049,829	-	11	
08 Lake Asphalt of Trinidad and Tobago 1978 Ltd.	-	-	33,116,800	5,000,000	-	28,116,800	
Total Transfers to State Enterprises	3,823,456	365,222,800	375,096,780	402,916,529	27,819,749	-	
Total Head	581,106,868	642,000,000	480,598,804	569,285,810	88,687,006	-	

ESTIMATES OF EXPENDITURE, 2022

42 – MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

SUMMARY OF EXPENDITURE, 2020–2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	93,237,397	92,993,000	92,603,000	96,900,000	4,297,000
	Salaries and Cost of Living Allowance	77,318,523	77,000,000	77,000,000	77,607,000	607,000
	Remuneration to Members of Cabinet-Appointed Cmte	–	50,000	–	50,000	50,000
	Overtime – Daily Rated Workers	23,201	25,000	16,000	25,000	9,000
	Overtime-Monthly Paid Officers	907	5,000	–	5,000	5,000
	Gov't Contribution to NIS	6,798,001	6,858,000	6,790,000	7,158,000	368,000
	Government Contribution to Group Health Insurance	1,059,507	1,100,000	1,048,000	1,050,000	2,000
	Vacant Posts	–	–	–	3,000,000	3,000,000
	Allowances – Monthly Paid Officers	8,034,630	7,950,000	7,746,000	8,000,000	254,000
	Allowances – Daily Rated Workers	2,628	5,000	3,000	5,000	2,000
02	GOODS AND SERVICES	48,560,585	45,890,769	42,644,150	76,301,000	33,656,850
03	MINOR EQUIPMENT PURCHASES	130,253	3,100,000	2,762,400	2,000,000	(762,400)
04	CURRENT TRANSFERS AND SUBSIDIES	427,525,214	494,250,829	532,901,789	478,246,770	(54,655,019)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,469,347,559	1,453,738,655	1,471,219,400	1,450,263,230	(20,956,170)
	Total	2,038,801,008	2,089,973,253	2,142,130,739	2,103,711,000	(38,419,739)

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	93,237,397	92,993,000	92,603,000	96,900,000	4,297,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	77,318,523	77,000,000	77,000,000	77,607,000	607,000	-	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	907	5,000	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	8,034,630	7,950,000	7,746,000	8,000,000	254,000	-	
05 Government's Contribution to N.I.S.	6,798,001	6,858,000	6,790,000	7,158,000	368,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	3,000,000	3,000,000	-	
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	1,059,507	1,100,000	1,048,000	1,050,000	2,000	-	
29 Overtime - Daily - Rated Workers	23,201	25,000	16,000	25,000	9,000	-	
30 Allowances - Daily - Rated Workers	2,628	5,000	3,000	5,000	2,000	-	
Total General Administration	93,237,397	92,993,000	92,603,000	96,900,000	4,297,000	-	
02 GOODS AND SERVICES	48,560,585	45,890,769	42,644,150	76,301,000	33,656,850	-	
001 General Administration							Approval of the Budget Division is required for virement from Sub-Items 04, to 06 and 99
01 Travelling and Subsistence	5,275,548	5,050,000	4,800,000	5,450,000	650,000	-	
03 Uniforms	1,890,566	2,613,054	2,554,000	10,430,200	7,876,200	-	
04 Electricity	307,979	350,000	350,000	550,000	200,000	-	
05 Telephones	155,063	200,000	800,000	500,000	-	300,000	
06 Water and Sewerage Rates	13,302	4,000	4,000	4,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,120,500	1,027,150	1,027,150	1,120,500	93,350	-	
09 Rent / Lease - Vehicles and Equipment	-	15,000	-	15,000	15,000	-	
10 Office Stationery and Supplies	196,311	170,000	300,000	200,000	-	100,000	
11 Books and Periodicals	-	12,000	8,000	12,000	4,000	-	
12 Materials and Supplies	-	50,000	-	20,000	20,000	-	
General Administration Carried Forward	8,959,269	9,491,204	9,843,150	18,301,700	8,458,550	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	8,959,269	9,491,204	9,843,150	18,301,700	8,458,550	-	
13 Maintenance of Vehicles	158,331	100,000	80,000	100,000	20,000	-	
15 Repairs and Maintenance - Equipment	61,407	50,000	118,650	50,000	-	68,650	
16 Contract Employment	32,445,404	31,203,800	29,000,000	45,645,000	16,645,000	-	
17 Training	4,282,329	2,646,760	574,400	7,720,300	7,145,900	-	
19 Official Entertainment	-	10,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	41,018	20,000	254,900	20,000	-	234,900	
22 Short-term Employment	668,141	600,000	300,000	600,000	300,000	-	
23 Fees	115,929	50,000	25,000	50,000	25,000	-	
27 Official Overseas Travel	-	10,000	-	10,000	10,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	2,000	-	647,800	1,000,000	352,200	-	
37 Janitorial Services	468,709	450,355	513,500	678,000	164,500	-	
43 Security Services	1,150,785	982,450	1,124,100	-	-	1,124,100	
57 Postage	500	200	430	1,000	570	-	
58 Medical Expenses	3,000	-	3,000	1,503,000	1,500,000	-	
62 Promotions, Publicity and Printing	75,957	67,000	16,000	450,000	434,000	-	
66 Hosting of Conferences, Seminars and other Functions	59,089	75,000	22,000	70,000	48,000	-	
96 Fuel and Lubricants	67,092	84,000	116,000	72,000	-	44,000	
99 Employee Assistance Programme	1,625	50,000	5,220	25,000	19,780	-	
Total General Administration	48,560,585	45,890,769	42,644,150	76,301,000	33,656,850	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	130,253	3,100,000	2,762,400	2,000,000	-	762,400	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50,000	10,000	50,000	40,000	-	
03 Furniture and Furnishings	-	50,000	20,300	50,000	29,700	-	
04 Other Minor Equipment	130,253	3,000,000	2,732,100	1,900,000	-	832,100	
Total General Administration	130,253	3,100,000	2,762,400	2,000,000	-	762,400	
04 CURRENT TRANSFERS AND SUBSIDIES	427,525,214	494,250,829	532,901,789	478,246,770	-	54,655,019	
001 Regional Bodies							
01 Caribbean Association of Local Government Authorities	182,311	182,200	182,200	182,200	-	-	
Total Regional Bodies	182,311	182,200	182,200	182,200	-	-	
002 Commonwealth Bodies							
01 Commonwealth Local Government Forum - (C.L.G.F.)	39,722	45,600	45,600	45,600	-	-	
Total Commonwealth Bodies	39,722	45,600	45,600	45,600	-	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
40 Gratuities to Contract Officers	3,073,295	3,046,640	5,347,000	3,042,500	-	2,304,500	
Total Households	3,073,295	3,046,640	5,347,000	3,042,500	-	2,304,500	
009 Other Transfers							
04 Community-based Environmental Protection and Enhancement Programme (CEPEP)	400,400,000	400,400,000	442,800,000	375,400,000	-	67,400,000	
Total Other Transfers	400,400,000	400,400,000	442,800,000	375,400,000	-	67,400,000	
011 Transfers to State Enterprises							
03 Rural Development Company of T'dad & T'go (R.D.C.)	389,000	-	-	-	-	-	
07 R.D.C. - Interest on Demand Loan Facility	2,780,556	5,576,389	5,576,389	5,576,389	-	-	
08 R.D.C - Principal on Demand Loan Facility	-	-	-	14,000,000	14,000,000	-	
09 RDC - National Reforestation and Watershed Rehabilitation Programme (N.R.W.R.P.)	20,660,330	85,000,000	78,950,600	80,000,081	1,049,481	-	
Total Transfers to State Enterprises	23,829,886	90,576,389	84,526,989	99,576,470	15,049,481	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,469,347,559	1,453,738,655	1,471,219,400	1,450,263,230	-	20,956,170	
005 Local Government Bodies							
23 Port-of-Spain City Corporation	225,709,677	222,779,817	235,873,900	222,078,900	-	13,795,000	
24 San Fernando City Corporation	130,379,909	129,551,472	132,548,500	129,337,900	-	3,210,600	
25 Arima Borough Corporation	83,811,468	82,437,758	83,346,800	82,498,500	-	848,300	
26 Point Fortin Borough Corporation	70,194,939	69,376,576	70,876,600	69,555,200	-	1,321,400	
27 Chaguanas Borough Corporation	69,619,802	69,323,393	77,306,000	69,265,300	-	8,040,700	
28 Diego Martin Regional Corporation	103,344,096	102,745,909	101,556,100	102,349,900	793,800	-	
29 San Juan/Laventille Regional Corporation	158,891,908	157,120,636	151,755,000	157,374,900	5,619,900	-	
30 Tunapuna/Piarco Regional Corporation	158,161,422	157,205,236	167,635,400	156,721,100	-	10,914,300	
Local Government Bodies Carried Forward	1,000,113,221	990,540,797	1,020,898,300	989,181,700	-	31,716,600	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
005 Local Government Bodies							
Brought Forward	1,000,113,221	990,540,797	1,020,898,300	989,181,700	-	31,716,600	
31 Sangre Grande Regional Corporation	75,809,304	75,685,363	69,354,800	75,099,400	5,744,600	-	
32 Couva/Tabaquite/Talparo Regional Corporation	102,354,606	99,617,784	99,617,700	99,324,000	-	293,700	
33 Mayaro/Rio Claro Regional Corporation	56,974,040	57,100,493	56,623,800	58,012,900	1,389,100	-	
34 Siparia Regional Corporation	79,166,187	78,455,000	80,944,000	78,555,400	-	2,388,600	
35 Penal/Debe Regional Corporation	63,497,579	63,705,415	59,232,900	63,471,300	4,238,400	-	
36 Princes Town Regional Corporation	75,449,148	72,214,068	71,130,000	73,198,800	2,068,800	-	
37 Regional Corporation Services - General	15,529,247	16,000,000	13,000,000	13,000,000	-	-	
38 Trinidad and Tobago Association of Local Government Authorities.	454,227	419,735	417,900	419,730	1,830	-	
Total Local Government Bodies	1,469,347,559	1,453,738,655	1,471,219,400	1,450,263,230	-	20,956,170	
Total Head	2,038,801,008	2,089,973,253	2,142,130,739	2,103,711,000	-	38,419,739	

ESTIMATES OF EXPENDITURE, 2022

43 - MINISTRY OF WORKS AND TRANSPORT

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	382,232,788	401,288,000	392,117,250	411,349,000	19,231,750
	Salaries and Cost of Living Allowance	133,072,195	135,273,000	132,500,000	135,200,000	2,700,000
	Remuneration to Members of Cabinet-Appointed Cmte	673,892	902,000	700,000	902,000	202,000
	Wages and Cost of Living Allowance	206,371,865	214,800,000	213,130,000	224,900,000	11,770,000
	Overtime - Daily Rated Workers	377,738	900,000	261,000	940,000	679,000
	Overtime-Monthly Paid Officers	16,232	157,000	10,000	107,000	97,000
	Gov't Contribution to NIS	29,429,268	30,940,000	30,390,000	31,890,000	1,500,000
	Government Contribution to Group Health Insurance	5,611,081	6,070,000	5,393,000	6,042,000	649,000
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	6,680,517	12,226,000	9,733,250	11,348,000	1,614,750
	Remuneration to Board Members	-	20,000	-	20,000	20,000
02	GOODS AND SERVICES	206,362,580	234,015,939	255,718,373	277,829,000	22,110,627
03	MINOR EQUIPMENT PURCHASES	1,258,716	4,444,000	2,816,875	14,132,000	11,315,125
04	CURRENT TRANSFERS AND SUBSIDIES	1,301,952,387	1,219,070,583	1,157,753,272	1,186,435,680	28,682,408
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	341,703,110	329,262,619	300,604,160	305,410,180	4,806,020
	Total	2,233,509,581	2,188,081,141	2,109,009,930	2,195,155,860	86,145,930

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	382,232,788	401,288,000	392,117,250	411,349,000	19,231,750	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	40,647,501	41,000,000	41,500,000	42,000,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	5,655,192	6,300,000	4,400,000	4,500,000	100,000	-	
03 Overtime - Monthly Paid Officers	16,232	90,000	10,000	40,000	30,000	-	
04 Allowances - Monthly Paid Officers	1,241,946	1,000,000	1,200,000	1,000,000	-	200,000	
05 Government's Contribution to N.I.S.	3,909,504	4,200,000	3,900,000	4,600,000	700,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	673,892	852,000	700,000	852,000	152,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	77,460	125,000	78,000	100,000	22,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	539,016	550,000	540,000	550,000	10,000	-	
29 Overtime - Daily - Rated Workers	22,461	30,000	2,000	30,000	28,000	-	
30 Allowances - Daily - Rated Workers	57,747	50,000	20,000	50,000	30,000	-	
Total General Administration	52,840,951	54,197,000	52,350,000	53,722,000	1,372,000	-	
002 Highways							
01 Salaries and Cost of Living Allowance	8,346,059	8,400,000	8,100,000	8,000,000	-	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)	84,682,725	87,000,000	87,000,000	93,000,000	6,000,000	-	
03 Overtime - Monthly Paid Officers	-	20,000	-	20,000	20,000	-	
04 Allowances - Monthly Paid Officers	721,156	800,000	700,000	750,000	50,000	-	
05 Government's Contribution to N.I.S.	8,151,613	8,500,000	8,400,000	8,500,000	100,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
Highways Carried Forward	101,901,553	104,720,000	104,200,000	110,270,000	6,070,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Highways							
Brought Forward	101,901,553	104,720,000	104,200,000	110,270,000	6,070,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,624,582	1,800,000	1,500,000	1,800,000	300,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	93,267	105,000	80,000	100,000	20,000	-	
29 Overtime - Daily - Rated Workers	12,135	400,000	75,000	400,000	325,000	-	
30 Allowances - Daily - Rated Workers	855,062	4,151,000	3,000,000	4,000,000	1,000,000	-	
Total Highways	104,486,599	111,176,000	108,855,000	116,570,000	7,715,000	-	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	1,238,615	1,450,000	1,200,000	1,400,000	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)	14,338,667	14,600,000	13,600,000	14,400,000	800,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	78,000	78,000	78,000	78,000	-	-	
05 Government's Contribution to N.I.S.	1,406,735	1,550,000	1,400,000	1,500,000	100,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	330,447	350,000	340,000	350,000	10,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	18,180	19,000	19,000	20,000	1,000	-	
29 Overtime - Daily - Rated Workers	45,196	30,000	54,000	70,000	16,000	-	
30 Allowances - Daily - Rated Workers	172,211	200,000	100,250	200,000	99,750	-	
Total Traffic Management	17,628,051	18,287,000	16,791,250	18,028,000	1,236,750	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Planning Unit							
01 Salaries and Cost of Living Allowance	1,314,104	1,500,000	1,200,000	1,400,000	200,000	-	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.	110,767	120,000	100,000	120,000	20,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	17,496	19,000	19,000	19,000	-	-	
Total Central Planning Unit	1,442,367	1,639,000	1,319,000	1,539,000	220,000	-	
005 Drainage							
01 Salaries and Cost of Living Allowance	3,683,003	4,500,000	3,700,000	4,200,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	41,821,205	43,000,000	40,000,000	42,000,000	2,000,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	335,789	400,000	325,000	400,000	75,000	-	
05 Government's Contribution to N.I.S.	3,967,866	4,200,000	3,900,000	4,200,000	300,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	790,436	850,000	750,000	850,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	35,790	38,000	38,000	38,000	-	-	
29 Overtime - Daily - Rated Workers	4,213	10,000	10,000	10,000	-	-	
30 Allowances - Daily - Rated Workers	230,670	1,500,000	750,000	1,000,000	250,000	-	
Total Drainage	50,868,972	54,508,000	49,473,000	52,708,000	3,235,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Mechanical Services							
01 Salaries and Cost of Living Allowance	7,040,760	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)	7,915,185	8,000,000	8,000,000	8,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	5,000	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	90,500	94,000	116,000	120,000	4,000	-	
05 Government's Contribution to N.I.S.	1,267,576	1,300,000	1,300,000	1,300,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	102,406	110,000	110,000	110,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	90,459	100,000	100,000	100,000	-	-	
29 Overtime - Daily - Rated Workers	158,481	300,000	120,000	300,000	180,000	-	
30 Allowances - Daily - Rated Workers	49,894	100,000	100,000	100,000	-	-	
Total Mechanical Services	16,715,261	17,009,000	16,846,000	17,035,000	189,000	-	
007 Maintenance							
01 Salaries and Cost of Living Allowance	20,449,639	20,500,000	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)	43,540,052	46,000,000	52,800,000	54,000,000	1,200,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	391,949	400,000	400,000	400,000	-	-	
05 Government's Contribution to N.I.S.	5,614,391	5,800,000	6,400,000	6,500,000	100,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	718,265	750,000	650,000	750,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	301,947	325,000	300,000	325,000	25,000	-	
Maintenance Carried Forward	71,016,243	73,785,000	81,050,000	82,485,000	1,435,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
007 Maintenance							
Brought Forward	71,016,243	73,785,000	81,050,000	82,485,000	1,435,000	-	
29 Overtime - Daily - Rated Workers	135,252	120,000	-	120,000	120,000	-	
30 Allowances - Daily - Rated Workers	903,261	1,700,000	950,000	1,500,000	550,000	-	
Total Maintenance	72,054,756	75,605,000	82,000,000	84,105,000	2,105,000	-	
008 Construction							
01 Salaries and Cost of Living Allowance	14,777,832	15,200,000	15,000,000	15,000,000	-	-	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)	7,371,056	8,800,000	6,500,000	8,000,000	1,500,000	-	
03 Overtime - Monthly Paid Officers	-	2,000	-	2,000	2,000	-	
04 Allowances - Monthly Paid Officers	757,782	757,000	757,000	760,000	3,000	-	
05 Government's Contribution to N.I.S.	1,971,798	2,100,000	1,900,000	2,000,000	100,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	118,399	150,000	100,000	150,000	50,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	222,366	228,000	228,000	228,000	-	-	
29 Overtime - Daily - Rated Workers	-	10,000	-	10,000	10,000	-	
30 Allowances - Daily - Rated Workers	127,990	300,000	150,000	300,000	150,000	-	
Total Construction	25,347,223	27,547,000	24,635,000	26,450,000	1,815,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Unemployment Relief Programme							
01 Salaries and Cost of Living Allowance	5,039,167	5,600,000	5,200,000	5,600,000	400,000	-	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.	428,214	500,000	450,000	500,000	50,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	87,573	100,000	90,000	100,000	10,000	-	
Total Unemployment Relief Programme	5,554,954	6,200,000	5,740,000	6,200,000	460,000	-	
014 Transport							
01 Salaries and Cost of Living Allowance	27,395,878	26,823,000	26,200,000	26,800,000	600,000	-	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)	1,042,723	1,100,000	830,000	1,000,000	170,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	376,832	396,000	800,000	390,000	-	410,000	
05 Government's Contribution to N.I.S.	2,361,094	2,400,000	2,400,000	2,400,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	20,464	22,000	22,000	22,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	393,660	400,000	400,000	400,000	-	-	
Total Transport	31,590,651	31,141,000	30,652,000	31,012,000	360,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Maritime Services							
01 Salaries and Cost of Living Allowance	3,139,637	3,300,000	2,900,000	3,300,000	400,000	-	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)	5,060	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	289,728	300,000	287,000	300,000	13,000	-	
05 Government's Contribution to N.I.S.	239,710	270,000	240,000	270,000	30,000	-	
06 Remuneration to Board Members	-	20,000	-	20,000	20,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
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	68	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	28,800	29,000	29,000	30,000	1,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	-	-	-	-	-	-	
Total Maritime Services	3,703,003	3,979,000	3,456,000	3,980,000	524,000	-	
02 GOODS AND SERVICES	206,362,580	234,015,939	255,718,373	277,829,000	22,110,627	-	
001 General Administration							
01 Travelling and Subsistence	2,306,119	2,600,000	2,600,000	2,600,000	-	-	
03 Uniforms	377,704	110,000	110,000	200,000	90,000	-	
04 Electricity	1,627,336	3,000,000	1,674,000	3,000,000	1,326,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	1,103,835	3,000,000	2,494,000	1,900,000	-	594,000	
06 Water and Sewerage Rates	-	10,000	-	10,000	10,000	-	
08 Rent / Lease - Office Accommodation and Storage	7,849,890	10,000,000	10,512,000	10,000,000	-	512,000	
10 Office Stationery and Supplies	495,178	585,000	511,000	600,000	89,000	-	
11 Books and Periodicals	-	30,000	20,000	30,000	10,000	-	
General Administration Carried Forward	13,760,062	19,335,000	17,921,000	18,340,000	419,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	13,760,062	19,335,000	17,921,000	18,340,000	419,000	-	
12 Materials and Supplies	24,689	70,000	45,000	300,000	255,000	-	
13 Maintenance of Vehicles	81,201	150,000	207,000	300,000	93,000	-	
15 Repairs and Maintenance - Equipment	49,535	100,000	157,000	100,000	-	57,000	
16 Contract Employment	7,088,038	9,100,000	7,800,000	9,000,000	1,200,000	-	
17 Training	-	90,000	-	100,000	100,000	-	
19 Official Entertainment	-	20,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	1,204,060	1,300,000	1,278,000	1,500,000	222,000	-	
22 Short-term Employment	6,444,051	4,125,000	6,600,000	6,500,000	-	100,000	
23 Fees	536,651	700,000	278,000	500,000	222,000	-	
27 Official Overseas Travel	37,841	38,500	16,000	50,000	34,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	571,082	700,000	800,000	1,100,000	300,000	-	
37 Janitorial Services	1,080,290	2,400,000	1,607,000	2,000,000	393,000	-	
43 Security Services	1,764,712	3,500,000	2,893,000	3,500,000	607,000	-	
57 Postage	500	2,000	-	2,000	2,000	-	
58 Medical Expenses	-	10,000	-	10,000	10,000	-	
61 Insurance	167,613	168,000	168,000	168,000	-	-	
62 Promotions, Publicity and Printing	61,820	200,000	84,000	200,000	116,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	56,000	40,000	50,000	10,000	-	
96 Fuel and Lubricants	189,624	350,000	83,000	350,000	267,000	-	
99 Employee Assistance Programme	-	20,000	-	20,000	20,000	-	
Total General Administration	33,061,769	42,434,500	39,977,000	44,110,000	4,133,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Highways							
01 Travelling and Subsistence	2,449,286	3,000,000	3,000,000	3,000,000	-	-	
03 Uniforms	254,727	280,000	252,000	280,000	28,000	-	
04 Electricity	144,570	503,000	474,000	420,000	-	54,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	150,000	882,639	856,000	600,000	-	256,000	
06 Water and Sewerage Rates	72,963	75,000	75,000	65,000	-	10,000	
08 Rent / Lease - Office Accommodation and Storage	544,500	545,000	396,000	594,000	198,000	-	
09 Rent / Lease - Vehicles and Equipment	94,422	90,000	1,700,000	1,500,000	-	200,000	
10 Office Stationery and Supplies	58,798	75,000	14,000	100,000	86,000	-	
11 Books and Periodicals	3,382	9,000	-	10,000	10,000	-	
12 Materials and Supplies	348,393	2,000,000	1,588,000	2,000,000	412,000	-	
13 Maintenance of Vehicles	292,198	650,000	344,000	700,000	356,000	-	
15 Repairs and Maintenance - Equipment	12,985	50,000	48,000	100,000	52,000	-	
16 Contract Employment	1,680,098	1,700,000	5,475,000	5,500,000	25,000	-	
17 Training	-	50,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	150,000	24,000	150,000	126,000	-	
28 Other Contracted Services	33,222,600	35,000,000	35,000,000	35,000,000	-	-	
43 Security Services	3,470,000	3,500,000	3,500,000	3,500,000	-	-	
57 Postage	-	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	-	20,000	11,000	20,000	9,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	29,000	-	30,000	30,000	-	
96 Fuel and Lubricants	411,885	500,000	-	400,000	400,000	-	
Total Highways	43,210,807	49,159,639	52,757,000	54,070,000	1,313,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Traffic Management							
01 Travelling and Subsistence	216,624	450,000	200,000	450,000	250,000	-	
03 Uniforms	32,533	100,000	92,000	100,000	8,000	-	
04 Electricity	342,766	450,000	447,000	1,600,000	1,153,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	649,107	200,000	200,000	300,000	100,000	-	
06 Water and Sewerage Rates	7,179	258,000	-	25,000	25,000	-	
10 Office Stationery and Supplies	20,029	100,000	64,000	100,000	36,000	-	
11 Books and Periodicals	-	20,000	1,500	20,000	18,500	-	
12 Materials and Supplies	2,413,965	1,815,000	1,433,000	2,000,000	567,000	-	
13 Maintenance of Vehicles	87,002	120,000	42,000	120,000	78,000	-	
15 Repairs and Maintenance - Equipment	23,875	35,000	8,000	35,000	27,000	-	
16 Contract Employment	470,058	500,000	500,000	600,000	100,000	-	
17 Training	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	12,178	50,000	33,000	50,000	17,000	-	
22 Short-term Employment	1,098,077	1,260,000	1,260,000	1,400,000	140,000	-	
28 Other Contracted Services	8,211,807	4,220,000	24,887,000	15,000,000	-	9,887,000	
43 Security Services	-	25,000	-	25,000	25,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	20,000	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	-	25,000	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	20,000	20,000	-	
96 Fuel and Lubricants	62,866	90,000	4,000	20,000	16,000	-	
Total Traffic Management	13,648,066	9,759,000	29,171,500	21,921,000	-	7,250,500	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Planning Unit							
01 Travelling and Subsistence	184,899	250,000	200,000	250,000	50,000	-	
03 Uniforms	-	10,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	12,874	35,000	45,000	50,000	5,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	12,709	30,000	12,000	30,000	18,000	-	
17 Training	-	5,000	-	5,000	5,000	-	
22 Short-term Employment	73,864	206,000	105,000	200,000	95,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
66 Hosting of Conferences, Seminars and other Functions	3,233	5,000	-	5,000	5,000	-	
Total Central Planning Unit	287,579	547,000	362,000	556,000	194,000	-	
005 Drainage							
01 Travelling and Subsistence	1,375,789	1,700,000	1,700,000	1,700,000	-	-	
03 Uniforms	-	80,000	-	200,000	200,000	-	
04 Electricity	262,563	700,000	1,285,000	700,000	-	585,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	247,870	900,000	772,000	900,000	128,000	-	
06 Water and Sewerage Rates	14,694	35,000	-	35,000	35,000	-	
08 Rent / Lease - Office Accommodation and Storage	3,105,000	3,105,000	2,847,000	3,105,000	258,000	-	
09 Rent / Lease - Vehicles and Equipment	31,768,668	20,000,000	34,900,000	25,000,000	-	9,900,000	
10 Office Stationery and Supplies	52,443	125,000	118,000	150,000	32,000	-	
11 Books and Periodicals	-	2,000	-	10,000	10,000	-	
12 Materials and Supplies	19,700	1,000,000	854,000	1,000,000	146,000	-	
13 Maintenance of Vehicles	144,782	180,000	96,000	200,000	104,000	-	
15 Repairs and Maintenance - Equipment	25,433	100,000	116,000	200,000	84,000	-	
16 Contract Employment	1,028,334	606,000	5,350,000	6,000,000	650,000	-	
17 Training	-	30,000	-	30,000	30,000	-	
21 Repairs and Maintenance - Buildings	26,086	300,000	34,000	500,000	466,000	-	
22 Short-term Employment	569,386	858,000	300,000	350,000	50,000	-	
23 Fees	-	-	256,000	-	-	256,000	
28 Other Contracted Services	18,435,112	25,500,000	13,600,000	25,000,000	11,400,000	-	
Drainage Carried Forward	57,075,860	55,221,000	62,228,000	65,080,000	2,852,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Drainage							
Brought Forward	57,075,860	55,221,000	62,228,000	65,080,000	2,852,000	-	
37 Janitorial Services	559,238	700,000	772,000	700,000	-	72,000	
43 Security Services	284,892	338,000	211,000	338,000	127,000	-	
57 Postage	-	1,500	-	1,000	1,000	-	
58 Medical Expenses	-	40,000	-	40,000	40,000	-	
62 Promotions, Publicity and Printing	6,609	57,000	14,000	50,000	36,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	-	30,000	30,000	-	
96 Fuel and Lubricants	235,546	223,000	156,000	250,000	94,000	-	
Total Drainage	58,162,145	56,610,500	63,381,000	66,489,000	3,108,000	-	
006 Mechanical Services							
01 Travelling and Subsistence	876,688	1,000,000	900,000	1,000,000	100,000	-	
03 Uniforms	-	160,000	249,000	280,000	31,000	-	
04 Electricity	138,702	400,000	583,000	400,000	-	183,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	11,612	70,000	29,000	70,000	41,000	-	
06 Water and Sewerage Rates	6,970	15,000	66,260	15,000	-	51,260	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	22,995	35,000	-	35,000	35,000	-	
12 Materials and Supplies	59,258	60,000	46,000	800,000	754,000	-	
13 Maintenance of Vehicles	353,452	400,000	133,000	500,000	367,000	-	
15 Repairs and Maintenance - Equipment	111,897	150,000	995,000	1,000,000	5,000	-	
21 Repairs and Maintenance - Buildings	77,352	120,000	56,000	120,000	64,000	-	
28 Other Contracted Services	310,061	50,000	125,740	200,000	74,260	-	
37 Janitorial Services	761,722	800,000	786,000	650,000	-	136,000	
43 Security Services	1,871,253	1,870,000	-	-	-	-	
57 Postage	-	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	50,000	50,000	-	
96 Fuel and Lubricants	153,452	300,000	295,000	300,000	5,000	-	
Total Mechanical Services	4,755,414	5,436,000	4,264,000	5,426,000	1,162,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Maintenance							
01 Travelling and Subsistence	1,788,399	2,100,000	1,200,000	2,100,000	900,000	-	
03 Uniforms	-	300,000	41,000	300,000	259,000	-	
04 Electricity	324,841	325,000	325,000	450,000	125,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	149,886	400,000	255,000	400,000	145,000	-	
06 Water and Sewerage Rates	137,210	200,000	200,000	300,000	100,000	-	
09 Rent / Lease - Vehicles and Equipment	-	100,000	-	100,000	100,000	-	
10 Office Stationery and Supplies	52,162	75,000	76,000	100,000	24,000	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	33,335	200,000	224,000	1,500,000	1,276,000	-	
13 Maintenance of Vehicles	98,558	300,000	150,000	300,000	150,000	-	
15 Repairs and Maintenance - Equipment	844	50,000	11,000	100,000	89,000	-	
17 Training	16,576	25,000	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	100,000	28,000	250,000	222,000	-	
22 Short-term Employment	23,161	50,000	25,000	50,000	25,000	-	
28 Other Contracted Services	-	150,000	6,000	250,000	244,000	-	
43 Security Services	-	500,000	-	500,000	500,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	20,000	20,000	-	
96 Fuel and Lubricants	38,816	70,000	4,000	65,000	61,000	-	
Total Maintenance	2,663,788	4,968,000	2,545,000	6,813,000	4,268,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Construction							
01 Travelling and Subsistence	1,985,578	2,075,000	2,000,000	2,200,000	200,000	-	
03 Uniforms	51,860	50,000	12,000	50,000	38,000	-	
04 Electricity	4,887	20,000	-	50,000	50,000	-	
05 Telephones	56,804	135,000	10,000	150,000	140,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
06 Water and Sewerage Rates	-	50,000	-	350,000	350,000	-	
10 Office Stationery and Supplies	-	35,000	5,000	35,000	30,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	25,150	130,000	5,000	130,000	125,000	-	
13 Maintenance of Vehicles	34,042	60,000	8,000	30,000	22,000	-	
15 Repairs and Maintenance - Equipment	36,712	50,000	5,000	30,000	25,000	-	
16 Contract Employment	-	100,000	-	100,000	100,000	-	
17 Training	-	50,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	-	75,000	75,000	-	
22 Short-term Employment	-	30,000	-	20,000	20,000	-	
28 Other Contracted Services	-	20,000	14,000	30,000	16,000	-	
37 Janitorial Services	-	20,000	13,000	30,000	17,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	-	-	-	
96 Fuel and Lubricants	25,715	50,000	10,000	50,000	40,000	-	
Total Construction	2,220,748	3,001,000	2,082,000	3,406,000	1,324,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Environmental Health and Safety Unit							
03 Uniforms	60,374	40,000	-	50,000	50,000	-	
05 Telephones	-	10,000	-	10,000	10,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	4,679	15,000	-	15,000	15,000	-	
11 Books and Periodicals	-	3,000	-	3,000	3,000	-	
12 Materials and Supplies	48,218	15,000	-	15,000	15,000	-	
13 Maintenance of Vehicles	12,143	20,000	9,000	20,000	11,000	-	
15 Repairs and Maintenance - Equipment	4,404	10,000	-	10,000	10,000	-	
16 Contract Employment	2,454,622	2,700,000	3,200,000	3,400,000	200,000	-	
17 Training	6,884	10,000	-	50,000	50,000	-	
28 Other Contracted Services	-	40,000	-	50,000	50,000	-	
57 Postage	-	1,000	-	500	500	-	
62 Promotions, Publicity and Printing	-	25,000	-	30,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	9,300	-	10,000	10,000	-	
96 Fuel and Lubricants	5,883	12,000	2,000	12,000	10,000	-	
Total Environmental Health and Safety Unit	2,597,207	2,910,300	3,211,000	3,675,500	464,500	-	
010 Traffic Warden Unit							
03 Uniforms	212,925	650,000	621,000	1,500,000	879,000	-	
04 Electricity	70,143	300,000	298,000	400,000	102,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	73,993	350,000	350,000	400,000	50,000	-	
06 Water and Sewerage Rates	-	2,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,180,531	3,000,000	3,000,000	2,000,000	-	1,000,000	
10 Office Stationery and Supplies	59,397	136,000	136,000	150,000	14,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	14,396	30,000	-	35,000	35,000	-	
13 Maintenance of Vehicles	68,411	150,000	15,000	150,000	135,000	-	
15 Repairs and Maintenance - Equipment	2,036	15,000	-	25,000	25,000	-	
16 Contract Employment	22,533,643	23,000,000	19,500,000	23,000,000	3,500,000	-	
17 Training	257,547	700,000	360,000	700,000	340,000	-	
Traffic Warden Unit Carried Forward	25,473,022	28,338,000	24,280,000	28,365,000	4,085,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
010 Traffic Warden Unit							
Brought Forward	25,473,022	28,338,000	24,280,000	28,365,000	4,085,000	-	
28 Other Contracted Services	5,850	93,000	115,000	100,000	-	15,000	
37 Janitorial Services	1,974,945	2,000,000	1,828,000	2,000,000	172,000	-	
43 Security Services	163,350	1,000,000	723,000	1,000,000	277,000	-	
57 Postage	-	500	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	6,553	10,000	4,000	50,000	46,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	20,000	20,000	-	
96 Fuel and Lubricants	78,265	100,000	43,000	100,000	57,000	-	
99 Employee Assistance Programme	-	5,000	-	10,000	10,000	-	
Total Traffic Warden Unit	27,701,985	31,566,500	26,993,000	31,646,000	4,653,000	-	
011 Programme Monitoring and Evaluation Unit							
03 Uniforms	-	7,000	-	7,000	7,000	-	
05 Telephones	24,407	50,000	50,000	50,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	-	10,000	7,000	10,000	3,000	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
13 Maintenance of Vehicles	8,572	25,000	11,000	10,000	-	1,000	
15 Repairs and Maintenance - Equipment	-	10,000	-	7,000	7,000	-	
21 Repairs and Maintenance - Buildings	2,717	10,000	-	5,000	5,000	-	
37 Janitorial Services	-	50,000	-	-	-	-	
43 Security Services	315,549	467,000	363,000	470,000	107,000	-	
96 Fuel and Lubricants	-	10,000	-	10,000	10,000	-	
Total Programme Monitoring and Evaluation Unit	351,245	641,000	431,000	571,000	140,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Unemployment Relief Programme							
01 Travelling and Subsistence	643,445	800,000	550,000	700,000	150,000	-	
03 Uniforms	36,460	30,000	12,000	25,000	13,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,814,000	3,396,000	3,396,000	5,015,000	1,619,000	-	
10 Office Stationery and Supplies	1,564	35,000	5,000	50,000	45,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	-	10,000	-	50,000	50,000	-	
13 Maintenance of Vehicles	10,430	65,000	5,000	65,000	60,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	-	30,000	30,000	-	
17 Training	-	20,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	200,000	-	1,500,000	1,500,000	-	
96 Fuel and Lubricants	3,080	20,000	2,000	20,000	18,000	-	
Total Unemployment Relief Programme	2,508,979	4,601,000	3,970,000	7,480,000	3,510,000	-	
014 Transport Division							
01 Travelling and Subsistence	692,799	900,000	732,000	1,000,000	268,000	-	
03 Uniforms	73,605	180,000	656,000	800,000	144,000	-	
04 Electricity	1,458,633	1,500,000	1,500,000	1,500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	777,886	1,000,000	2,035,000	2,000,000	-	35,000	
06 Water and Sewerage Rates	18,917	200,000	48,000	200,000	152,000	-	
08 Rent / Lease - Office Accommodation and Storage	256,500	770,000	250,000	770,000	520,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	300,000	300,000	-	
10 Office Stationery and Supplies	152,023	180,000	160,000	500,000	340,000	-	
11 Books and Periodicals	-	6,000	-	10,000	10,000	-	
12 Materials and Supplies	2,878,738	4,000,000	3,973,000	5,000,000	1,027,000	-	
13 Maintenance of Vehicles	49,718	70,000	109,000	150,000	41,000	-	
15 Repairs and Maintenance - Equipment	17,996	120,000	195,000	300,000	105,000	-	
16 Contract Employment	1,971,137	2,000,000	2,200,000	2,400,000	200,000	-	
17 Training	-	20,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	167,704	500,000	664,000	1,000,000	336,000	-	
28 Other Contracted Services	112,186	280,000	257,000	500,000	243,000	-	
37 Janitorial Services	290,250	300,000	1,253,000	500,000	-	753,000	
Transport Division Carried Forward	8,918,092	12,026,000	14,032,000	16,980,000	2,948,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
014 Transport Division							
Brought Forward	8,918,092	12,026,000	14,032,000	16,980,000	2,948,000	-	
43 Security Services	3,105,227	3,300,000	4,857,000	4,500,000	-	357,000	
57 Postage	-	1,500	-	1,500	1,500	-	
62 Promotions, Publicity and Printing	-	20,000	17,000	50,000	33,000	-	
66 Hosting of Conferences, Seminars and other Functions	37,388	40,000	-	40,000	40,000	-	
96 Fuel and Lubricants	33,727	75,000	4,000	55,000	51,000	-	
Total Transport Division	12,094,434	15,462,500	18,910,000	21,626,500	2,716,500	-	
015 Maritime Services							
01 Travelling and Subsistence	178,779	320,000	240,000	320,000	80,000	-	
03 Uniforms	-	50,000	41,000	50,000	9,000	-	
04 Electricity	13,938	250,000	250,000	300,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	148,286	160,000	155,000	200,000	45,000	-	
06 Water and Sewerage Rates	-	2,000	2,000	2,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	491,009	1,965,000	3,383,000	1,965,000	-	1,418,000	
09 Rent / Lease - Vehicles and Equipment	-	40,000	-	40,000	40,000	-	
10 Office Stationery and Supplies	21,372	30,000	52,180	50,000	-	2,180	
11 Books and Periodicals	-	15,000	-	15,000	15,000	-	
12 Materials and Supplies	2,270	20,000	25,000	35,000	10,000	-	
13 Maintenance of Vehicles	10,861	35,000	14,000	300,000	286,000	-	
15 Repairs and Maintenance - Equipment	16,921	30,000	-	500,000	500,000	-	
16 Contract Employment	1,391,264	1,500,000	435,000	1,500,000	1,065,000	-	
17 Training	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	40,000	-	500,000	500,000	-	
22 Short-term Employment	457,536	5,000	1,400,000	1,500,000	100,000	-	
23 Fees	-	180,000	29,000	180,000	151,000	-	
27 Official Overseas Travel	-	25,000	-	25,000	25,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
Maritime Services Carried Forward	2,732,236	4,677,000	6,026,180	7,492,000	1,465,820	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
015 Maritime Services							
Brought Forward	2,732,236	4,677,000	6,026,180	7,492,000	1,465,820	-	
28 Other Contracted Services	113,712	300,000	15,000	500,000	485,000	-	
37 Janitorial Services	47,994	270,000	267,000	360,000	93,000	-	
43 Security Services	173,475	540,000	1,250,000	540,000	-	710,000	
57 Postage	-	1,000	-	1,000	1,000	-	
61 Insurance	-	30,000	-	40,000	40,000	-	
62 Promotions, Publicity and Printing	6,609	20,000	29,920	30,000	80	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,160	20,000	-	-	-	-	
96 Fuel and Lubricants	20,778	22,000	10,000	25,000	15,000	-	
Total Maritime Services	3,095,964	5,880,000	7,598,100	9,008,000	1,409,900	-	
016 Procurement Unit							
01 Travelling and Subsistence	-	250,000	-	250,000	250,000	-	
05 Telephones	-	20,000	-	20,000	20,000	-	05 - Approval of the Budget Division is required for virement this from Sub-Item
10 Office Stationery and Supplies	-	20,000	40,000	20,000	-	20,000	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	-	10,000	1,000	10,000	9,000	-	
15 Repairs and Maintenance - Equipment	-	15,000	15,773	15,000	-	773	
16 Contract Employment	-	500,000	-	500,000	500,000	-	
17 Training	-	20,000	-	20,000	20,000	-	
22 Short-term Employment	-	108,000	-	100,000	100,000	-	
28 Other Contracted Services	-	40,000	-	40,000	40,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	2,450	50,000	4,000	50,000	46,000	-	
Total Procurement Unit	2,450	1,039,000	65,773	1,031,000	965,227	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,258,716	4,444,000	2,816,875	14,132,000	11,315,125	-	
001 General Administration							
01 Vehicles	-	-	-	500,000	500,000	-	
02 Office Equipment	199,839	130,000	212,099	250,000	37,901	-	
03 Furniture and Furnishings	-	171,000	77,153	200,000	122,847	-	
04 Other Minor Equipment	9,281	100,000	105,000	100,000	-	5,000	
Total General Administration	209,120	401,000	394,252	1,050,000	655,748	-	
002 Highways							
01 Vehicles	-	-	189,690	1,175,000	985,310	-	
02 Office Equipment	41,867	198,000	198,000	300,000	102,000	-	
03 Furniture and Furnishings	-	150,000	-	200,000	200,000	-	
04 Other Minor Equipment	-	244,000	192,000	500,000	308,000	-	
Total Highways	41,867	592,000	579,690	2,175,000	1,595,310	-	
003 Traffic Management							
01 Vehicles	410,797	-	282,290	530,000	247,710	-	
02 Office Equipment	63,892	120,000	90,000	200,000	110,000	-	
03 Furniture and Furnishings	9,088	24,000	24,000	150,000	126,000	-	
04 Other Minor Equipment	183,866	100,000	80,000	200,000	120,000	-	
Total Traffic Management	667,643	244,000	476,290	1,080,000	603,710	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Planning Unit							
02 Office Equipment	-	5,000	43,143	100,000	56,857	-	
03 Furniture and Furnishings	-	-	-	300,000	300,000	-	
04 Other Minor Equipment	-	14,000	-	35,000	35,000	-	
Total Central Planning Unit	-	19,000	43,143	435,000	391,857	-	
005 Drainage							
01 Vehicles	-	-	-	625,000	625,000	-	
02 Office Equipment	-	107,000	96,000	200,000	104,000	-	
03 Furniture and Furnishings	-	150,000	-	100,000	100,000	-	
04 Other Minor Equipment	5,649	100,000	304,000	350,000	46,000	-	
Total Drainage	5,649	357,000	400,000	1,275,000	875,000	-	
006 Mechanical Services							
01 Vehicles	179,990	-	-	1,745,000	1,745,000	-	
02 Office Equipment	3,105	80,000	65,000	200,000	135,000	-	
03 Furniture and Furnishings	-	14,000	-	100,000	100,000	-	
04 Other Minor Equipment	-	140,000	134,000	400,000	266,000	-	
Total Mechanical Services	183,095	234,000	199,000	2,445,000	2,246,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Maintenance							
01 Vehicles	-	-	-	550,000	550,000	-	
02 Office Equipment	-	100,000	82,000	100,000	18,000	-	
03 Furniture and Furnishings	-	60,000	-	150,000	150,000	-	
04 Other Minor Equipment	18,242	200,000	10,000	250,000	240,000	-	
Total Maintenance	18,242	360,000	92,000	1,050,000	958,000	-	
008 Construction							
01 Vehicles	-	-	-	400,000	400,000	-	
02 Office Equipment	-	363,000	35,000	150,000	115,000	-	
03 Furniture and Furnishings	-	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	-	100,000	-	150,000	150,000	-	
Total Construction	-	563,000	35,000	800,000	765,000	-	
009 Environmental Health and Safety Unit							
02 Office Equipment	-	55,000	55,000	65,000	10,000	-	
03 Furniture and Furnishings	-	29,000	-	35,000	35,000	-	
04 Other Minor Equipment	10,500	24,000	-	30,000	30,000	-	
Total Environmental Health and Safety Unit	10,500	108,000	55,000	130,000	75,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Traffic Warden Unit							
01 Vehicles	-	-	-	725,000	725,000	-	
02 Office Equipment	-	80,000	80,000	150,000	70,000	-	
03 Furniture and Furnishings	-	80,000	-	150,000	150,000	-	
04 Other Minor Equipment	-	80,000	60,000	150,000	90,000	-	
Total Traffic Warden Unit	-	240,000	140,000	1,175,000	1,035,000	-	
011 Programme Monitoring and Evaluation Unit							
02 Office Equipment	-	140,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	120,000	-	10,000	10,000	-	
Total Programme Monitoring and Evaluation Unit	-	310,000	-	160,000	160,000	-	
012 Unemployment Relief Programme							
01 Vehicles	-	-	-	350,000	350,000	-	
02 Office Equipment	-	68,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	59,000	-	100,000	100,000	-	
04 Other Minor Equipment	-	35,000	-	65,000	65,000	-	
Total Unemployment Relief Programme	-	162,000	-	615,000	615,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 Transport							
01 Vehicles	-	-	-	300,000	300,000	-	
02 Office Equipment	-	358,000	235,000	350,000	115,000	-	
03 Furniture and Furnishings	-	50,000	133,500	274,000	140,500	-	
04 Other Minor Equipment	122,600	300,000	34,000	150,000	116,000	-	
Total Transport	122,600	708,000	402,500	1,074,000	671,500	-	
015 Maritime Services							
01 Vehicles	-	-	-	400,000	400,000	-	
02 Office Equipment	-	100,000	-	180,000	180,000	-	
03 Furniture and Furnishings	-	10,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	16,000	-	16,000	16,000	-	
Total Maritime Services	-	126,000	-	606,000	606,000	-	
016 Procurement Unit							
02 Office Equipment	-	20,000	-	62,000	62,000	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Procurement Unit	-	20,000	-	62,000	62,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	1,301,952,387	1,219,070,583	1,157,753,272	1,186,435,680	28,682,408	-	
001 Regional Bodies							
01 Caribbean Port State Control	60,887	63,000	62,000	63,000	1,000	-	
Total Regional Bodies	60,887	63,000	62,000	63,000	1,000	-	
003 United Nations Organization							
01 International Civil Aviation Organization	-	652,000	-	652,000	652,000	-	
02 International Maritime Consultative Organization	61,302	63,000	64,229	65,000	771	-	
Total United Nations Organization	61,302	715,000	64,229	717,000	652,771	-	
005 Non-Profit Institutions							
01 Trinidad Transport Board	214,600	330,000	250,000	330,000	80,000	-	
03 Ass. for Emergency repairs to the St. Joseph RC. Church and Holy Trinity Cathedral.	-	-	-	-	-	-	
Total Non-Profit Institutions	214,600	330,000	250,000	330,000	80,000	-	
007 Households							
01 Severance Pay and Retirement Benefits -	16,625,823	15,000,000	19,354,700	20,000,000	645,300	-	
04 Compensation	151,691	200,000	10,000	200,000	190,000	-	
09 Debit Card System for URP Employees	1,369,839	2,000,000	1,300,000	2,000,000	700,000	-	
12 Fuel Relief Grant to Maxi Taxi Owners	3,851,750	-	-	-	-	-	
40 Gratuities to Contract Officers	3,290,139	2,000,000	5,277,633	5,000,000	-	277,633	
Total Households	25,289,242	19,200,000	25,942,333	27,200,000	1,257,667	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers	256,014,707	317,098,241	256,000,000	269,100,000	13,100,000	-	
Total Subsidies	256,014,707	317,098,241	256,000,000	269,100,000	13,100,000	-	
009 Other Transfers							
02 Agua Santa - Operation of:	1,823,270	5,000,000	5,000,000	5,000,000	-	-	
05 Water Taxi Service	52,929,000	53,000,000	53,000,000	53,000,000	-	-	
07 Traffic Enforcement Centre Unit	515,362	25,607,000	9,583,000	20,000,000	10,417,000	-	
Total Other Transfers	55,267,632	83,607,000	67,583,000	78,000,000	10,417,000	-	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago (VMCOTT)	9,900,000	10,000,000	10,000,000	10,000,000	-	-	
02 NIPDEC - $339Mn. Fixed Rate Bond - Motor Vehicle	17,506,332	17,458,500	17,458,500	17,458,500	-	-	
04 NIDCO - Term Loan Facility (4 New Fast Ferries)	-	-	-	-	-	-	
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	30,362,428	28,761,060	28,783,560	27,221,200	-	1,562,360	
06 NIDCO - Repayment of National Traffic Management	5,006,283	4,719,650	4,719,650	4,440,500	-	279,150	
11 NIPDEC-Repayment of 1.542Bn Fixed Rate Bonds-PURE	99,858,838	99,586,000	99,586,000	99,586,000	-	-	
12 NIDCO - Interim Funding For Extension of Solomon	-	-	-	-	-	-	
13 Repayment of 1.5Bn Fixed Rate Bond-PURE	95,261,616	95,000,000	95,000,000	95,000,000	-	-	
14 NIPDEC - Repayment of $1Bn Fixed Rate Bond - PURE	40,109,589	40,000,000	40,000,000	40,000,000	-	-	
15 NIDCO - Repayment of 1.5BN. Loan re - Solomon Hochoy Highway Extension to Point Fortin Project	187,001,250	180,533,250	180,572,000	158,955,000	-	21,617,000	
17 NIPDEC - Repayment of TT$400Mn. Bond - PURE	42,850,173	41,790,685	41,721,000	52,598,870	10,877,870	-	
18 National Helicopter Services Limited (NHSL)	77,124,127	42,866,300	51,400,000	39,026,760	-	12,373,240	
20 NIDCO - Charter of an Inter-Island Passenger Vessel	160,302,313	72,707,200	61,764,000	-	-	61,764,000	
21 NIDCO - Ship Management Services for Inter-Island	21,913,868	20,000,000	5,964,000	22,506,000	16,542,000	-	
Transfers to State Enterprises Carried Forward	787,196,817	653,422,645	636,968,710	566,792,830	-	70,175,880	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises Brought Forward	787,196,817	653,422,645	636,968,710	566,792,830	-	70,175,880	
22 Principal on NIDCO US$61.5Mn loan for the purchase of two (2) Catamaran Ferries	59,692,829	53,749,280	60,622,000	61,500,000	878,000	-	
23 Interest on NIDCO US$61.5Mn loan for the purchase of two (2) Catamaran Ferries	14,754,573	16,385,417	9,761,000	7,613,940	-	2,147,060	
24 NIPDEC - Road works $500Mn - PURE	25,100,000	25,100,000	25,100,000	25,100,000	-	-	
25 NIDCO - Road works $500Mn - Point Fortin Highway	23,900,000	23,900,000	23,900,000	23,900,000	-	-	
28 NIDCO - Operation and M'tce of the M.V. Galleons	54,399,798	15,000,000	18,400,000	30,240,000	11,840,000	-	
30 NIDCO - Repayment of TT$300Mn. Fixed Rate Loan ANR To faciliate payment to property owners in relation to ANR Robinson Airport	-	10,500,000	-	-	-	-	
31 NIDCO - Operation and M'tenance of the A.P.T James	-	-	24,000,000	45,878,910	21,878,910	-	
32 NIDCO - Operation and M'tenance of the HSC Buccoo	-	-	9,100,000	50,000,000	40,900,000	-	
Total Transfers to State Enterprises	965,044,017	798,057,342	807,851,710	811,025,680	3,173,970	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	341,703,110	329,262,619	300,604,160	305,410,180	4,806,020	-	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	65,545,861	10,578,619	10,578,584	3,473,038	-	7,105,546	
50 Port Authority of Trinidad and Tobago	6,427,380	10,084,000	6,425,576	3,775,000	-	2,650,576	
52 Public Transport Service Corporation	260,129,869	300,000,000	275,000,000	288,562,142	13,562,142	-	
57 Trinidad and Tobago Civil Aviation Authority	9,600,000	8,600,000	8,600,000	9,600,000	1,000,000	-	
Total Statutory Bodies	341,703,110	329,262,619	300,604,160	305,410,180	4,806,020	-	
Total Head	2,233,509,581	2,188,081,141	2,109,009,930	2,195,155,860	86,145,930	-	

ESTIMATES OF EXPENDITURE, 2022

48 - MINISTRY OF TRADE AND INDUSTRY

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	20,616,871	22,928,568	21,365,988	24,090,090	2,724,102
	Salaries and Cost of Living Allowance	18,181,756	19,851,128	18,531,128	20,772,730	2,241,602
	Remuneration to Members of Cabinet-Appointed Cmte	47,850	100,000	100,000	100,000	-
	Salaries - Direct Charges	4,813	265,560	265,560	265,560	-
	Allowances - Direct Charges	34,200	32,400	32,400	32,400	-
	Overtime-Monthly Paid Officers	-	5,000	-	5,000	5,000
	Gov't Contribution to NIS	1,446,102	1,630,000	1,534,000	1,870,000	336,000
	Government Contribution to Group Health Insurance	245,733	290,400	272,900	290,400	17,500
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	656,417	754,080	630,000	754,000	124,000
02	GOODS AND SERVICES	26,554,014	25,798,221	23,548,387	30,051,570	6,503,183
03	MINOR EQUIPMENT PURCHASES	16,838	166,600	3,000	1,743,900	1,740,900
04	CURRENT TRANSFERS AND SUBSIDIES	39,613,475	91,838,100	43,580,770	78,872,440	35,291,670
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,198,600	9,200,000	9,200,000	9,200,000	-
	Total	95,999,798	149,931,489	97,698,145	143,958,000	46,259,855

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	20,616,871	22,928,568	21,365,988	24,090,090	2,724,102	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,642,089	16,100,000	15,000,000	16,872,730	1,872,730	-	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	656,417	754,080	630,000	754,000	124,000	-	
05 Government's Contribution to N.I.S.	1,148,078	1,200,000	1,200,000	1,440,000	240,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	47,850	100,000	100,000	100,000	-	-	
23 Salaries - Direct Charges	4,813	265,560	265,560	265,560	-	-	
24 Allowances - Direct Charges	34,200	32,400	32,400	32,400	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	198,639	210,000	210,000	210,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	14,400	14,400	14,400	-	-	
Total General Administration	16,732,086	18,681,440	17,452,360	19,694,090	2,241,730	-	
002 Weights and Measures Inspectorate							
01 Salaries and Cost of Living Allowance	27,787	-	-	-	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
Total Weights and Measures Inspectorate	27,787	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Consumer Affairs Division							
01 Salaries and Cost of Living Allowance	1,017,717	1,200,000	1,170,000	1,200,000	30,000	-	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.	87,273	190,000	117,000	190,000	73,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	22,230	35,000	25,000	35,000	10,000	-	
Total Consumer Affairs Division	1,127,220	1,425,000	1,312,000	1,425,000	113,000	-	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	1,376,104	1,351,128	1,351,128	1,500,000	148,872	-	01 - Includes provision for vacants posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	118,299	130,000	130,000	130,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	15,072	16,000	13,000	16,000	3,000	-	
Total Research and Planning	1,509,475	1,497,128	1,494,128	1,646,000	151,872	-	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	1,118,059	1,200,000	1,010,000	1,200,000	190,000	-	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.	92,452	110,000	87,000	110,000	23,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,792	15,000	10,500	15,000	4,500	-	
Total Consumer Outreach and Protection Unit	1,220,303	1,325,000	1,107,500	1,325,000	217,500	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	26,554,014	25,798,221	23,548,387	30,051,570	6,503,183	-	
001 General Administration							
01 Travelling and Subsistence	775,711	950,000	865,300	1,594,000	728,700	-	
03 Uniforms	18,687	18,687	18,687	18,690	3	-	
04 Electricity	49,412	63,000	63,000	63,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	1,664,429	1,300,000	1,300,000	1,821,200	521,200	-	
06 Water and Sewerage Rates	-	3,000	3,000	3,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	10,932,729	9,400,000	9,400,000	10,214,500	814,500	-	
09 Rent / Lease - Vehicles and Equipment	-	50,000	-	50,000	50,000	-	
10 Office Stationery and Supplies	115,161	150,000	60,000	150,000	90,000	-	
11 Books and Periodicals	23,135	20,000	13,000	20,000	7,000	-	
12 Materials and Supplies	168,588	200,000	72,000	200,000	128,000	-	
13 Maintenance of Vehicles	25,848	106,200	3,000	100,000	97,000	-	
15 Repairs and Maintenance - Equipment	226,486	439,600	339,000	400,000	61,000	-	
16 Contract Employment	8,336,964	8,700,000	8,700,000	10,202,000	1,502,000	-	
17 Training	7,208	50,000	3,000	50,000	47,000	-	
19 Official Entertainment	1,125	15,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	2,469	101,900	37,000	100,000	63,000	-	
22 Short-term Employment	455,283	583,100	500,000	520,830	20,830	-	
23 Fees	-	52,000	-	721,000	721,000	-	
27 Official Overseas Travel	297,581	200,000	-	200,000	200,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	307,191	500,000	44,000	400,000	356,000	-	
37 Janitorial Services	883,575	784,971	759,000	784,000	25,000	-	
43 Security Services	420,516	343,494	338,000	344,000	6,000	-	
57 Postage	620	7,500	2,100	7,500	5,400	-	
58 Medical Expenses	32,458	42,000	16,000	42,000	26,000	-	
60 Travelling - Direct Charges	44,080	41,760	41,760	41,760	-	-	
62 Promotions, Publicity and Printing	33,945	140,000	20,000	140,000	120,000	-	
65 Expenses of Cabinet appointed Bodies	-	10,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	911,952	50,000	-	50,000	50,000	-	
96 Fuel and Lubricants	10,036	32,400	32,400	32,400	-	-	
99 Employee Assistance Programme	4,920	75,000	16,000	75,000	59,000	-	
Total General Administration	25,750,109	24,429,612	22,646,247	28,369,880	5,723,633	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Weights and Measures Inspectorate							
01 Travelling and Subsistence	85,376	-	-	-	-	-	
06 Water and Sewerage Rates	-	20,000	20,000	20,000	-	-	
Total Weights and Measures Inspectorate	85,376	20,000	20,000	20,000	-	-	
003 Consumer Affairs Division							
03 Uniforms	3,440	3,440	3,440	3,440	-	-	
04 Electricity	1,047	7,000	7,000	7,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	4,086	165,600	165,600	165,600	-	-	
10 Office Stationery and Supplies	776	48,400	-	48,000	48,000	-	
11 Books and Periodicals	-	8,654	-	8,650	8,650	-	
13 Maintenance of Vehicles	34,223	34,000	-	34,000	34,000	-	
21 Repairs and Maintenance - Buildings	15,847	56,200	-	50,000	50,000	-	
28 Other Contracted Services	-	7,600	-	7,600	7,600	-	
37 Janitorial Services	6,510	17,625	1,300	17,600	16,300	-	
43 Security Services	-	15,000	-	15,000	15,000	-	
57 Postage	-	5,000	-	5,000	5,000	-	
96 Fuel and Lubricants	-	10,800	10,800	10,800	-	-	
Total Consumer Affairs Division	65,929	379,319	188,140	372,690	184,550	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Research and Planning							
01 Travelling and Subsistence	200,148	350,000	350,000	771,000	421,000	-	
Total Research and Planning	200,148	350,000	350,000	771,000	421,000	-	
005 Consumer Outreach and Protection Unit							
01 Travelling and Subsistence	407,029	501,290	300,000	450,000	150,000	-	
23 Fees	-	18,000	-	18,000	18,000	-	
62 Promotions, Publicity and Printing	45,423	50,000	44,000	50,000	6,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	-	-	-	
Total Consumer Outreach and Protection Unit	452,452	619,290	344,000	518,000	174,000	-	
03 MINOR EQUIPMENT PURCHASES	16,838	166,600	3,000	1,743,900	1,740,900	-	
001 General Administration							
02 Office Equipment	16,838	50,000	-	518,000	518,000	-	
03 Furniture and Furnishings	-	54,000	-	54,000	54,000	-	
04 Other Minor Equipment	-	50,000	3,000	1,154,900	1,151,900	-	
Total General Administration	16,838	154,000	3,000	1,726,900	1,723,900	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Consumer Affairs Division							
03 Furniture and Furnishings	-	12,000	-	12,000	12,000	-	
04 Other Minor Equipment	-	600	-	5,000	5,000	-	
Total Consumer Affairs Division	-	12,600	-	17,000	17,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	39,613,475	91,838,100	43,580,770	78,872,440	35,291,670	-	
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	652,340	620,000	300	400,000	399,700	-	
Total United Nations Organisations	652,340	620,000	300	400,000	399,700	-	
007 Households							
40 Gratuities to Contract Officers	751,658	1,256,880	2,756,880	1,207,440	-	1,549,440	
Total Households	751,658	1,256,880	2,756,880	1,207,440	-	1,549,440	
008 Subsidies							
01 Other Subsidies	-	100,000	-	20,000	20,000	-	
Total Subsidies	-	100,000	-	20,000	20,000	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Financial Assistance to ExporTT	10,103,189	10,200,000	9,600,000	10,000,000	400,000	-	
03 Betting Levy Board	-	-	-	-	-	-	
08 Operations of the Trade Facilitation Co. in Cuba	1,913,426	2,035,504	2,035,500	2,035,000	-	500	
14 Trinidad and Tobago Coalition of Services Industries	700,000	700,000	700,000	700,000	-	-	
16 Fair Trading Commission	1,549,400	1,500,000	2,040,000	1,500,000	-	540,000	
17 Trinidad & Tobago Manufacturers Association	-	250,000	160,000	250,000	90,000	-	
18 Trinidad & Tobago Chamber of Industry & Commerce	-	250,000	-	250,000	250,000	-	
19 Single Electronic Window for Trade and Business Facilitation	2,271,029	2,543,946	2,400,000	2,544,000	144,000	-	
23 Trinidad and Tobago Creative Industries Company	7,656,002	8,000,000	8,000,000	8,000,000	-	-	
24 InvesTT	7,200,000	7,500,000	7,500,000	7,500,000	-	-	
28 Interest Payment on eTeck TT87.664Mn. Fixed Rate Loan due 2023 - Alutech Research and Development Facility	3,076,674	3,085,080	3,085,080	3,060,000	-	25,080	
30 Overseas Market Promotion and Development - Local Manufacturers	-	50,000,000	200,000	37,755,400	37,555,400	-	
Total Other Transfers	34,469,720	86,064,530	35,720,580	73,594,400	37,873,820	-	
010 Other Transfers Abroad							
01 General Agreement on Tariffs and Trade (GATT)	832,706	789,890	777,000	745,800	-	31,200	
03 Caribbean Export Development Agency (CEDA)	1,588,547	1,604,800	1,604,800	1,604,800	-	-	
04 Global Systems of Trade Preferences (GSTP)	-	102,000	102,000	-	-	102,000	
05 CARICOM Competition Commission CARICOM Single Market and Economy (CSME)	1,318,504	1,300,000	2,619,210	1,300,000	-	1,319,210	
Total Other Transfers Abroad	3,739,757	3,796,690	5,103,010	3,650,600	-	1,452,410	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,198,600	9,200,000	9,200,000	9,200,000	-	-	
004 Statutory Boards							
44 Trinidad and Tobago Bureau of Standards	9,198,600	9,200,000	9,200,000	9,200,000	-	-	
45 Trinidad and Tobago Racing Authority	-	-	-	-	-	-	
Total Statutory Boards	9,198,600	9,200,000	9,200,000	9,200,000	-	-	
Total Head	95,999,798	149,931,489	97,698,145	143,958,000	46,259,855	-	

ESTIMATES OF EXPENDITURE, 2022

61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	9,113,785	9,901,000	10,757,600	11,186,200	428,600
	Salaries and Cost of Living Allowance	7,903,026	8,500,000	9,100,000	9,100,000	-
	Overtime-Monthly Paid Officers	-	10,000	-	10,000	10,000
	Gov't Contribution to NIS	591,309	640,000	651,400	700,000	48,600
	Government Contribution to Group Health Insurance	97,854	118,000	101,400	118,000	16,600
	Vacant Posts	-	-	-	367,200	367,200
	Allowances - Monthly Paid Officers	521,596	633,000	904,800	891,000	(13,800)
02	GOODS AND SERVICES	14,025,299	15,289,100	24,328,300	19,416,937	(4,911,363)
03	MINOR EQUIPMENT PURCHASES	20,862	343,771	1,200	1,532,500	1,531,300
04	CURRENT TRANSFERS AND SUBSIDIES	654,259,741	698,118,129	682,495,036	438,979,863	(243,515,173)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	25,099,495	24,876,300	25,316,500	42,044,600	16,728,100
	Total	702,519,182	748,528,300	742,898,636	513,160,100	(229,738,536)

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	9,113,785	9,901,000	10,757,600	11,186,200	428,600	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,903,026	8,500,000	9,100,000	9,100,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	521,596	633,000	904,800	891,000	-	13,800	
05 Government's Contribution to N.I.S.	591,309	640,000	651,400	700,000	48,600	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	367,200	367,200	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	97,854	118,000	101,400	118,000	16,600	-	
Total General Administration	9,113,785	9,901,000	10,757,600	11,186,200	428,600	-	
02 GOODS AND SERVICES	14,025,299	15,289,100	24,328,300	19,416,937	-	4,911,363	
001 General Administration							
01 Travelling and Subsistence	505,431	720,000	451,000	720,000	269,000	-	
03 Uniforms	10,325	10,400	10,200	14,100	3,900	-	
04 Electricity	44,792	200,000	2,367,200	505,900	-	1,861,300	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	129,848	240,600	1,035,500	1,035,500	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,705,742	3,353,300	7,520,200	3,282,200	-	4,238,000	
10 Office Stationery and Supplies	123,957	37,000	192,500	198,000	5,500	-	
11 Books and Periodicals	25,027	3,700	9,200	37,800	28,600	-	
12 Materials and Supplies	-	5,500	26,800	12,000	-	14,800	
13 Maintenance of Vehicles	20,303	50,000	119,800	160,200	40,400	-	
15 Repairs and Maintenance - Equipment	7,087	12,500	30,200	88,600	58,400	-	
16 Contract Employment	5,014,686	6,800,000	6,460,000	7,300,000	840,000	-	
17 Training	-	20,000	-	75,000	75,000	-	
19 Official Entertainment	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	37,788	9,300	5,000	700,000	695,000	-	
22 Short-term Employment	3,955,476	2,512,200	2,625,000	2,609,300	-	15,700	
General Administration Carried Forward	12,580,462	13,974,500	20,852,600	16,788,600	-	4,064,000	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	12,580,462	13,974,500	20,852,600	16,788,600	-	4,064,000	
23 Fees	190,273	190,300	500,000	400,000	-	100,000	
27 Official Overseas Travel	13,172	6,600	4,200	23,000	18,800	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	688,531	466,700	945,400	945,400	-	-	
37 Janitorial Services	439,296	500,000	1,619,700	892,100	-	727,600	
43 Security Services	70,470	110,000	356,700	141,000	-	215,700	
57 Postage	4,511	3,800	4,300	5,037	737	-	
58 Medical Expenses	4,000	4,000	6,000	3,000	-	3,000	
62 Promotions, Publicity and Printing	6,001	5,900	28,700	90,000	61,300	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	1,800	100,000	98,200	-	
96 Fuel and Lubricants	15,583	18,000	4,600	21,600	17,000	-	
99 Employee Assistance Programme	13,000	4,300	4,300	7,200	2,900	-	
Total General Administration	14,025,299	15,289,100	24,328,300	19,416,937	-	4,911,363	
03 MINOR EQUIPMENT PURCHASES	20,862	343,771	1,200	1,532,500	1,531,300	-	
001 General Administration							
01 Vehicles	-	-	-	465,000	465,000	-	
02 Office Equipment	6,369	125,071	1,200	320,000	318,800	-	
03 Furniture and Furnishings	-	12,200	-	697,500	697,500	-	
04 Other Minor Equipment	14,493	206,500	-	50,000	50,000	-	
Total General Administration	20,862	343,771	1,200	1,532,500	1,531,300	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	654,259,741	698,118,129	682,495,036	438,979,863	-	243,515,173	
007 Households							
40 Gratuities to Contract Officers	21,052	1,000,000	1,480,000	2,301,500	821,500	-	
Total Households	21,052	1,000,000	1,480,000	2,301,500	821,500	-	
009 Other Transfers							
01 Trinidad and Tobago Housing Development Corporation	602,622,514	642,683,722	627,365,500	384,035,284	-	243,330,216	
06 East Side Plaza	3,176,600	-	-	-	-	-	
07 New City Mall Rehabilitation Programme	1,889,184	-	-	-	-	-	
11 Port of Spain Shopping Complex	-	6,685,600	5,982,700	7,000,000	1,017,300	-	
Total Other Transfers	607,688,298	649,369,322	633,348,200	391,035,284	-	242,312,916	
011 Transfers to State Enterprises							
06 UDECOTT-Interest payment - $213Mn. Fixed Rate Bond	7,232,549	8,614,245	8,832,370	7,050,301	-	1,782,069	
07 UDECOTT - Principal payment on $223Mn. Fixed Rate Loan	24,788,556	24,788,556	24,788,556	24,788,556	-	-	
08 UDECOTT - Interest payment on $223Mn. Fixed Rate Loan	1,329,286	1,146,006	845,910	604,222	-	241,688	
16 East Port of Spain Development Company Limited	13,200,000	13,200,000	13,200,000	13,200,000	-	-	
Total Transfers to State Enterprises	46,550,391	47,748,807	47,666,836	45,643,079	-	2,023,757	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	25,099,495	24,876,300	25,316,500	42,044,600	16,728,100	-	
004 Statutory Boards							
18 Sugar Industry Labour Welfare Fund - Administration	8,270,001	3,933,300	6,164,400	5,420,800	-	743,600	
54 Land Settlement Agency	16,829,494	20,943,000	19,152,100	36,623,800	17,471,700	-	
Total Statutory Boards	25,099,495	24,876,300	25,316,500	42,044,600	16,728,100	-	
Total Head	702,519,182	748,528,300	742,898,636	513,160,100	-	229,738,536	

ESTIMATES OF EXPENDITURE, 2022

62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	28,967,181	-	-	-	-
	Salaries and Cost of Living Allowance	24,805,156	-	-	-	-
	Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	-	-
	Wages and Cost of Living Allowance	1,141,364	-	-	-	-
	Overtime - Daily Rated Workers	3,099	-	-	-	-
	Overtime-Monthly Paid Officers	-	-	-	-	-
	Gov't Contribution to NIS	2,162,506	-	-	-	-
	Government Contribution to Group Health Insurance	372,535	-	-	-	-
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	482,521	-	-	-	-
02	GOODS AND SERVICES	43,393,800	-	-	-	-
03	MINOR EQUIPMENT PURCHASES	-	-	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	86,358,678	-	-	-	-
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	165,729,170	-	-	-	-
	Total	324,448,829	-	-	-	-

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

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	28,967,181	-	-	-	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,751,714	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	482,521	-	-	-	-	-	
05 Government's Contribution to N.I.S.	753,720	-	-	-	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	123,423	-	-	-	-	-	
Total General Administration	11,111,378	-	-	-	-	-	
002 Community Development Division							
01 Salaries and Cost of Living Allowance	9,936,898	-	-	-	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	1,141,364	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	962,619	-	-	-	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	13,786	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	153,675	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	3,099	-	-	-	-	-	
Total Community Development Division	12,211,441	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Best Village							
01 Salaries and Cost of Living Allowance	3,115,955	-	-	-	-	-	
05 Government's Contribution to N.I.S.	273,850	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	55,245	-	-	-	-	-	
Total Best Village	3,445,050	-	-	-	-	-	
008 Culture Division							
01 Salaries and Cost of Living Allowance	2,000,589	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	172,317	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	26,406	-	-	-	-	-	
Total Culture Division	2,199,312	-	-	-	-	-	
02 GOODS AND SERVICES	43,393,800	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	484,512	-	-	-	-	-	
03 Uniforms	11,115	-	-	-	-	-	
04 Electricity	172,928	-	-	-	-	-	
05 Telephones	929,891	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	5,066,550	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	329,911	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	60	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
General Administration Carried Forward	6,994,967	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	6,994,967	-	-	-	-	-	
16 Contract Employment	8,616,424	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
19 Official Entertainment	33,424	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
22 Short-term Employment	2,783,070	-	-	-	-	-	
23 Fees	47,938	-	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	1,996,531	-	-	-	-	-	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	
37 Janitorial Services	306,837	-	-	-	-	-	
43 Security Services	369,301	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	22,930	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	97,887	-	-	-	-	-	
96 Fuel and Lubricants	27,007	-	-	-	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total General Administration	21,296,316	-	-	-	-	-	
002 Community Development Division							
01 Travelling and Subsistence	1,971,376	-	-	-	-	-	
03 Uniforms	29,660	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	-	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,078,489	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
Community Development Division Carried Forward	3,079,525	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Community Development Division							
Brought Forward	3,079,525	-	-	-	-	-	
12 Materials and Supplies	299	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	1,463,293	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
28 Other Contracted Services	223,350	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
96 Fuel and Lubricants	64,159	-	-	-	-	-	
Total Community Development Division	4,830,626	-	-	-	-	-	
005 Mediation Centres							
04 Electricity	50,793	-	-	-	-	-	
05 Telephones	116,629	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,222,612	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	16,558	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	4,874,107	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	912,795	-	-	-	-	-	
37 Janitorial Services	74,148	-	-	-	-	-	
43 Security Services	368,906	-	-	-	-	-	
Mediation Centres Carried Forward	7,636,548	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Mediation Centres							
Brought Forward	7,636,548	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
96 Fuel and Lubricants	13,614	-	-	-	-	-	
Total Mediation Centres	7,650,162	-	-	-	-	-	
006 Best Village							
01 Travelling and Subsistence	1,561,820	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	-	-	-	-	-	-	
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	3,390	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	1,928,950	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	43,200	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
96 Fuel and Lubricants	10,970	-	-	-	-	-	
Total Best Village	3,548,330	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Culture Division							
01 Travelling and Subsistence	68,896	-	-	-	-	-	
03 Uniforms	2,880	-	-	-	-	-	
04 Electricity	157,853	-	-	-	-	-	
05 Telephones	187,922	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,222,498	-	-	-	-	-	
10 Office Stationery and Supplies	43,837	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	23,839	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	1,412,346	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
22 Short-term Employment	474,366	-	-	-	-	-	
28 Other Contracted Services	108,733	-	-	-	-	-	
37 Janitorial Services	15,809	-	-	-	-	-	
43 Security Services	75,560	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
89 Cultural Programmes	1,270,020	-	-	-	-	-	
96 Fuel and Lubricants	3,807	-	-	-	-	-	
Total Culture Division	6,068,366	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	-	-	-	-	-	
001 General Administration							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total General Administration	-	-	-	-	-	-	
002 Community Development Division							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Community Development Division	-	-	-	-	-	-	
005 Mediation Centres							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Mediation Centres	-	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Best Village							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Best Village	-	-	-	-	-	-	
008 Culture Division							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Culture Division	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	86,358,678	-	-	-	-	-	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	-	-	-	-	-	-	
02 Mayaro Civic Centre	150,000	-	-	-	-	-	
03 Sangre Grande Civic Centre	180,000	-	-	-	-	-	
04 Regional Complexes	8,512,999	-	-	-	-	-	
05 Contribution to Community Based Organisations	2,859,763	-	-	-	-	-	
06 Operational Expenses for Community Facilities	2,798,572	-	-	-	-	-	
09 Mediation Centres	451,212	-	-	-	-	-	
10 Best Village Programme	1,339,948	-	-	-	-	-	
13 Transformation Development Centres	2,669,574	-	-	-	-	-	
14 National Steel Symphony	2,911,138	-	-	-	-	-	
15 Contribution to Cultural Organisations	6,939,570	-	-	-	-	-	
16 Music Festival Committee	-	-	-	-	-	-	
17 National Theatre Arts Company	1,830,750	-	-	-	-	-	
19 National Museum and Art Gallery	2,987,313	-	-	-	-	-	
23 Santa Rosa First Peoples Community	1,400,000	-	-	-	-	-	
Total Non-Profit Institutions	35,030,839	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
02 Community Action for Revival and Empowerment	921,400	-	-	-	-	-	
03 Severance Benefits	-	-	-	-	-	-	
05 Compensation	-	-	-	-	-	-	
07 Support for Community Development	-	-	-	-	-	-	
08 Hosting of Cultural Camps	-	-	-	-	-	-	
09 Music Schools in the Community	83,740	-	-	-	-	-	
40 Gratuities to Contract Officers	1,496,707	-	-	-	-	-	
Total Households	2,501,847	-	-	-	-	-	
009 Other Transfers							
02 Export Centres	9,300,000	-	-	-	-	-	
03 Public Auditorium -Academy for the Performing Arts	-	-	-	-	-	-	
06 National Days and Festivals	5,817,500	-	-	-	-	-	
07 Public Auditorium - NAPA	9,684,902	-	-	-	-	-	
08 Public Auditorium - SAPA	9,685,056	-	-	-	-	-	
09 National Philharmonic Orchestra	1,049,056	-	-	-	-	-	
10 National Registry of Artists and Cultural Workers	26,635	-	-	-	-	-	
11 Stollmeyer's Castle	262,843	-	-	-	-	-	
Total Other Transfers	35,825,992	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
01 National Commission for Self-Help Limited	13,000,000	-	-	-	-	-	
02 Community Improvement Services Limited (CISL)	-	-	-	-	-	-	
03 NCC - Interest Payment on TT$100Mn 2-year Syndicated Loan Facility	-	-	-	-	-	-	
Total Transfers to State Enterprises	13,000,000	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	165,729,170	-	-	-	-	-	
004 Statutory Boards							
20 Queens Hall	8,457,719	-	-	-	-	-	
21 Naparima Bowl	4,798,578	-	-	-	-	-	
22 National Carnival Commission of T & T	152,472,873	-	-	-	-	-	
Total Statutory Boards	165,729,170	-	-	-	-	-	
Total Head	324,448,829	-	-	-	-	-	

ESTIMATES OF EXPENDITURE, 2022

64 – TRINIDAD AND TOBAGO POLICE SERVICE

SUMMARY OF EXPENDITURE, 2020–2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,899,223,873	1,817,474,000	1,814,631,990	1,864,394,000	49,762,010
	Salaries and Cost of Living Allowance	1,096,251,694	1,050,000,000	1,069,766,440	1,105,000,000	35,233,560
	Wages and Cost of Living Allowance	1,055,509	1,130,000	1,033,500	1,100,000	66,500
	Overtime – Daily Rated Workers	413,707	450,000	144,000	415,000	271,000
	Overtime–Monthly Paid Officers	313,060,968	322,000,000	315,800,200	316,000,000	199,800
	Gov't Contribution to NIS	116,602,606	119,000,000	110,585,000	118,000,000	7,415,000
	Government Contribution to Group Health Insurance	482,519	498,000	471,850	483,000	11,150
	Allowances – Monthly Paid Officers	370,960,870	324,000,000	316,435,000	323,000,000	6,565,000
	Remuneration to Board Members	396,000	396,000	396,000	396,000	–
02	GOODS AND SERVICES	400,533,083	334,689,921	384,424,551	461,922,300	77,497,749
03	MINOR EQUIPMENT PURCHASES	10,495,605	8,040,000	1,493,208	36,159,700	34,666,492
04	CURRENT TRANSFERS AND SUBSIDIES	16,738,827	20,916,000	19,165,001	31,251,000	12,085,999
	Total	2,326,991,388	2,181,119,921	2,219,714,750	2,393,727,000	174,012,250

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,899,223,873	1,817,474,000	1,814,631,990	1,864,394,000	49,762,010	-	
001 Police Service							
01 Salaries and Cost of Living Allowance	1,096,251,694	1,050,000,000	1,069,766,440	1,105,000,000	35,233,560	-	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)	1,055,509	1,130,000	1,033,500	1,100,000	66,500	-	
03 Overtime - Monthly Paid Officers	313,060,968	322,000,000	315,800,200	316,000,000	199,800	-	
04 Allowances - Monthly Paid Officers	370,960,870	324,000,000	316,435,000	323,000,000	6,565,000	-	
05 Government's Contribution to N.I.S.	116,602,606	119,000,000	110,585,000	118,000,000	7,415,000	-	
06 Remuneration to Board Members	396,000	396,000	396,000	396,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	24,611	35,000	23,730	25,000	1,270	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	457,908	463,000	448,120	458,000	9,880	-	
29 Overtime - Daily - Rated Workers	413,707	450,000	144,000	415,000	271,000	-	
Total Police Service	1,899,223,873	1,817,474,000	1,814,631,990	1,864,394,000	49,762,010	-	
02 GOODS AND SERVICES	400,533,083	334,689,921	384,424,551	461,922,300	77,497,749	-	
001 Police Service (Trinidad)							
01 Travelling and Subsistence	15,094,464	14,400,000	15,836,100	16,000,000	163,900	-	
03 Uniforms	5,401,486	6,000,000	8,500,000	30,000,000	21,500,000	-	
04 Electricity	19,856,197	15,000,000	15,000,000	21,000,000	6,000,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	49,395,313	40,000,000	40,000,000	40,000,000	-	-	
06 Water and Sewerage Rates	299,819	350,000	750,000	500,000	-	250,000	
07 House Rates	-	50,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	23,881,343	18,000,000	24,290,000	24,000,000	-	290,000	
09 Rent / Lease - Vehicles and Equipment	22,799,710	15,000,000	27,005,000	23,000,000	-	4,005,000	
10 Office Stationery and Supplies	7,260,917	3,000,000	6,500,000	7,000,000	500,000	-	
11 Books and Periodicals	88,831	100,000	16,320	88,000	71,680	-	
12 Materials and Supplies	9,566,934	4,021,675	4,521,675	8,000,000	3,478,325	-	
13 Maintenance of Vehicles	21,711,874	19,148,470	22,148,470	28,000,000	5,851,530	-	
Police Service (Trinidad) Carried Forward	175,356,888	135,070,145	164,567,565	197,588,000	33,020,435	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 Police Service (Trinidad)							
Brought Forward	175,356,888	135,070,145	164,567,565	197,588,000	33,020,435	-	
15 Repairs and Maintenance - Equipment	525,151	471,280	471,280	550,000	78,720	-	
16 Contract Employment	73,571,120	72,000,000	88,804,000	88,000,000	-	804,000	
17 Training	1,348,527	1,600,000	121,060	1,500,000	1,378,940	-	
19 Official Entertainment	16,208	16,210	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	18,289,959	14,683,710	11,590,000	21,400,200	9,810,200	-	
22 Short-term Employment	4,038,313	3,500,000	2,184,900	2,200,400	15,500	-	
23 Fees	21,245,106	13,948,488	29,948,488	46,000,000	16,051,512	-	
27 Official Overseas Travel	1,382,747	500,000	904,400	1,000,000	95,600	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	20,121,988	17,840,000	5,205,000	14,500,000	9,295,000	-	
36 Extraordinary Expenditure	1,836,887	1,000,000	805,200	1,500,000	694,800	-	36 - Approval of the Budget Division is required for virement from Sub-Items 36 and 99
37 Janitorial Services	35,841,978	38,500,000	38,500,000	37,000,000	-	1,500,000	
40 Food at Institutions	13,323,150	11,424,978	11,424,978	13,000,000	1,575,022	-	
50 Housing Accommodation	1,231,763	634,110	600,000	1,200,000	600,000	-	
51 Relocation of Overseas Staff	532,884	600,000	322,710	500,000	177,290	-	
57 Postage	19,284	20,000	8,500	20,000	11,500	-	
58 Medical Expenses	2,434,005	1,500,000	1,900,000	7,000,000	5,100,000	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	1,440,978	1,000,000	500,000	1,000,000	500,000	-	
66 Hosting of Conferences, Seminars and other Functions	857,915	720,900	312,130	200,000	-	112,130	
96 Fuel and Lubricants	21,900,367	14,000,000	21,000,000	22,000,000	1,000,000	-	
99 Employee Assistance Programme	152,000	300,000	20,000	180,000	160,000	-	
Total Police Service (Trinidad)	395,467,218	329,329,821	379,190,211	456,438,600	77,248,389	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Police Service (Tobago)							
01 Travelling and Subsistence	1,074,452	1,000,000	924,340	1,058,000	133,660	-	
04 Electricity	749,122	800,000	1,100,000	750,000	-	350,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	289,991	500,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	28,665	40,000	40,000	40,000	-	-	
10 Office Stationery and Supplies	510,658	600,000	600,000	500,000	-	100,000	
12 Materials and Supplies	14,224	20,000	60,000	35,000	-	25,000	
13 Maintenance of Vehicles	1,632,866	1,400,000	1,060,000	1,700,000	640,000	-	
23 Fees	148,805	300,000	300,000	150,000	-	150,000	
40 Food at Institutions	548,699	600,000	550,000	550,000	-	-	
57 Postage	1,390	100	-	700	700	-	
58 Medical Expenses	66,993	100,000	100,000	200,000	100,000	-	
Total Police Service (Tobago)	5,065,865	5,360,100	5,234,340	5,483,700	249,360	-	
03 MINOR EQUIPMENT PURCHASES	10,495,605	8,040,000	1,493,208	36,159,700	34,666,492	-	
001 Police Service (Trinidad)							
01 Vehicles	-	-	600,000	25,000,000	24,400,000	-	
02 Office Equipment	262,159	400,000	-	1,509,700	1,509,700	-	
03 Furniture and Furnishings	151,208	500,000	63,000	1,000,000	937,000	-	
04 Other Minor Equipment	9,589,683	7,000,000	830,208	6,000,000	5,169,792	-	
Total Police Service (Trinidad)	10,003,050	7,900,000	1,493,208	33,509,700	32,016,492	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Police Service (Tobago)							
01 Vehicles	486,030	-	-	2,500,000	2,500,000	-	
02 Office Equipment	6,525	40,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	50,000	-	50,000	50,000	-	
Total Police Service (Tobago)	492,555	140,000	-	2,650,000	2,650,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	16,738,827	20,916,000	19,165,001	31,251,000	12,085,999	-	
001 Regional Bodies							
01 Association of Caribbean Commissioners of Police	40,567	41,000	40,770	41,000	230	-	
Total Regional Bodies	40,567	41,000	40,770	41,000	230	-	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	209,730	175,000	175,500	210,000	34,500	-	
Total International Bodies	209,730	175,000	175,500	210,000	34,500	-	
005 Non-profit Institutions							
01 Police Youth Clubs	734,420	2,700,000	200,000	2,000,000	1,800,000	-	
Total Non-profit Institutions	734,420	2,700,000	200,000	2,000,000	1,800,000	-	

Head 64 – TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Ex Gratia Awards	6,831,936	3,000,000	736,400	2,000,000	1,263,600	–	
02 Comp. to the Estates of Members of the Protective Services	–	1,000,000	–	1,000,000	1,000,000	–	
03 Severance Benefits	–	–	74,090	–	–	74,090	
40 Gratuities to Contract Officers	436,966	5,000,000	6,425,912	8,000,000	1,574,088	–	
Total Households	7,268,902	9,000,000	7,236,402	11,000,000	3,763,598	–	
009 Other Transfers							
02 Trinidad and Tobago Police Academy	8,485,208	9,000,000	7,000,000	9,000,000	2,000,000	–	
Total Other Transfers	8,485,208	9,000,000	7,000,000	9,000,000	2,000,000	–	
011 Transfers to State Enterprises							
01 NIPDEC-TT$200Mn. Interest payment – 4.5% 7-year Syndicated Loan	–	–	4,512,329	9,000,000	4,487,671	–	
Total Transfers to State Enterprises	–	–	4,512,329	9,000,000	4,487,671	–	
Total Head	2,326,991,388	2,181,119,921	2,219,714,750	2,393,727,000	174,012,250	–	

ESTIMATES OF EXPENDITURE, 2022

65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	81,099,815	86,111,200	67,884,100	89,872,968	21,988,868
	Salaries and Cost of Living Allowance	52,346,458	55,000,000	44,150,000	58,845,000	14,695,000
	Wages and Cost of Living Allowance	2,064,012	2,300,000	1,730,600	2,270,000	539,400
	Overtime - Daily Rated Workers	5,956	25,000	10,500	206,800	196,300
	Overtime-Monthly Paid Officers	1,122,250	1,012,000	591,600	1,195,000	603,400
	Gov't Contribution to NIS	3,303,243	4,100,000	2,515,000	4,163,712	1,648,712
	Government Contribution to Group Health Insurance	267,489	299,200	256,400	297,216	40,816
	Vacant Posts	-	-	-	150,000	150,000
	Allowances - Monthly Paid Officers	21,990,407	22,575,000	18,630,000	22,157,720	3,527,720
	Remuneration to Cabinet Appointed Representatives	-	800,000	-	587,520	587,520
02	GOODS AND SERVICES	92,976,276	91,444,430	71,394,670	77,637,176	6,242,506
03	MINOR EQUIPMENT PURCHASES	563,045	420,000	199,330	3,823,900	3,624,570
04	CURRENT TRANSFERS AND SUBSIDIES	107,800,730	81,351,320	66,579,230	77,511,780	10,932,550
	Total	282,439,866	259,326,950	206,057,330	248,845,824	42,788,494

Head 65 – MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	81,099,815	86,111,200	67,884,100	89,872,968	21,988,868	–	
001 General Administration							
01 Salaries and Cost of Living Allowance	18,011,418	20,000,000	17,150,000	20,000,000	2,850,000	–	01 – Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime – Monthly Paid Officers	12,534	12,000	11,600	13,000	1,400	–	
04 Allowances – Monthly Paid Officers	1,222,646	1,575,000	940,000	1,157,720	217,720	–	
05 Government's Contribution to N.I.S.	1,531,385	1,600,000	1,385,000	1,672,568	287,568	–	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	–	–	–	150,000	150,000	–	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	196,296	214,200	188,000	212,976	24,976	–	
28 Remuneration to Cabinet Appointed Representatives for Trinidad and Tobago	–	800,000	–	587,520	587,520	–	
Total General Administration	20,974,279	24,201,200	19,674,600	23,793,784	4,119,184	–	
002 Overseas Missions							
01 Salaries and Cost of Living Allowance	34,335,040	35,000,000	27,000,000	38,845,000	11,845,000	–	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)	2,064,012	2,300,000	1,730,600	2,270,000	539,400	–	
03 Overtime – Monthly Paid Officers	1,109,716	1,000,000	580,000	1,182,000	602,000	–	
04 Allowances – Monthly Paid Officers	20,767,761	21,000,000	17,690,000	21,000,000	3,310,000	–	
05 Government's Contribution to N.I.S.	1,771,858	2,500,000	1,130,000	2,491,144	1,361,144	–	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	71,193	85,000	68,400	84,240	15,840	–	
29 Overtime – Daily – Rated Workers	5,956	25,000	10,500	206,800	196,300	–	
Total Overseas Missions	60,125,536	61,910,000	48,209,500	66,079,184	17,869,684	–	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	92,976,276	91,444,430	71,394,670	77,637,176	6,242,506	-	
001 General Administration							
01 Travelling and Subsistence	315,426	409,500	378,160	502,600	124,440	-	
03 Uniforms	28,760	35,000	28,760	28,760	-	-	
04 Electricity	69,430	500,000	500,000	500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	660,704	945,000	945,000	945,000	-	-	
06 Water and Sewerage Rates	-	17,000	17,000	17,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	745,090	675,000	20	600,000	599,980	-	
09 Rent / Lease - Vehicles and Equipment	5,175	20,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	128,763	100,000	307,420	311,500	4,080	-	
11 Books and Periodicals	-	25,000	1,410	22,000	20,590	-	
12 Materials and Supplies	-	10,000	-	8,400	8,400	-	
13 Maintenance of Vehicles	78,641	100,000	89,920	250,000	160,080	-	
15 Repairs and Maintenance - Equipment	70,520	100,000	630	201,000	200,370	-	
16 Contract Employment	4,192,770	4,500,000	4,499,400	4,500,000	600	-	
17 Training	1,125	150,000	8,070	50,000	41,930	-	
19 Official Entertainment	-	15,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	22,776	100,000	31,820	100,000	68,180	-	
22 Short-term Employment	725,687	472,500	1,172,500	289,752	-	882,748	
23 Fees	69,968	30,000	-	130,000	130,000	-	
25 Audit of Overseas Missions	-	400,000	-	300,000	300,000	-	
27 Official Overseas Travel	190,046	300,000	167,780	300,000	132,220	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	638,265	650,000	429,320	460,000	30,680	-	
37 Janitorial Services	569,721	865,200	447,400	671,772	224,372	-	
43 Security Services	1,283,244	1,700,000	1,150,370	1,318,680	168,310	-	
51 Relocation of Overseas Staff	3,200,621	1,500,000	521,900	2,560,000	2,038,100	-	
57 Postage	110,091	280,000	401,640	400,000	-	1,640	
58 Medical Expenses	1,574	10,500	1,400	10,500	9,100	-	
61 Insurance	-	48,930	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	13,147	100,000	5,210	200,000	194,790	-	
63 Repatriation of Nationals	44,528	100,000	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	148,176	125,000	199,200	100,000	-	99,200	
General Administration Carried Forward	13,314,248	14,283,630	11,304,330	14,961,964	3,657,634	-	

Head 65 – MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	13,314,248	14,283,630	11,304,330	14,961,964	3,657,634	–	
96 Fuel and Lubricants	35,884	100,000	10	100,000	99,990	–	
99 Employee Assistance Programme	24,300	50,000	–	50,000	50,000	–	
Total General Administration	13,374,432	14,433,630	11,304,340	15,111,964	3,807,624	–	
002 Overseas Missions							
01 Travelling and Subsistence	609,561	1,000,000	610,000	840,000	230,000	–	
02 Overseas Travel Facilities	462,642	600,000	123,290	700,000	576,710	–	
03 Uniforms	116,767	71,800	66,430	75,000	8,570	–	
04 Electricity	3,858,540	4,000,000	4,000,000	2,500,000	–	1,500,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	2,971,715	2,500,000	2,500,000	2,000,000	–	500,000	
06 Water and Sewerage Rates	618,721	684,000	684,000	600,000	–	84,000	
08 Rent / Lease – Office Accommodation and Storage	15,024,869	11,000,000	8,578,700	16,060,000	7,481,300	–	
09 Rent / Lease – Vehicles and Equipment	2,638,230	2,500,000	2,227,650	1,523,000	–	704,650	
10 Office Stationery and Supplies	960,530	700,000	684,380	1,575,000	890,620	–	
11 Books and Periodicals	68,490	50,000	43,940	30,000	–	13,940	
12 Materials and Supplies	29,820	50,000	18,190	20,000	1,810	–	
13 Maintenance of Vehicles	761,432	1,000,000	539,970	1,000,000	460,030	–	
15 Repairs and Maintenance – Equipment	1,115,960	1,100,000	1,019,920	800,000	–	219,920	
16 Contract Employment	2,018,427	3,000,000	1,558,230	3,628,712	2,070,482	–	
17 Training	–	20,000	20,000	20,000	–	–	
19 Official Entertainment	67,791	40,000	37,820	40,000	2,180	–	
21 Repairs and Maintenance – Buildings	8,694,254	8,000,000	7,286,160	5,325,000	–	1,961,160	
23 Fees	1,969,644	2,155,000	1,762,820	1,000,000	–	762,820	
27 Official Overseas Travel	108,745	120,000	–	120,000	120,000	–	27 – Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	2,235,697	2,000,000	1,952,240	1,000,000	–	952,240	
37 Janitorial Services	2,274,093	2,500,000	2,091,260	1,444,000	–	647,260	
43 Security Services	6,546,301	5,000,000	3,941,300	2,413,000	–	1,528,300	
Overseas Missions Carried Forward	53,152,229	48,090,800	39,746,300	42,713,712	2,967,412	–	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Overseas Missions							
Brought Forward	53,152,229	48,090,800	39,746,300	42,713,712	2,967,412	-	
50 Housing Accommodation	16,861,584	19,000,000	12,368,880	13,570,000	1,201,120	-	
57 Postage	915,579	800,000	800,000	858,500	58,500	-	
58 Medical Expenses	6,173,944	7,000,000	5,154,320	3,760,000	-	1,394,320	
61 Insurance	2,227,413	2,000,000	1,936,450	1,423,000	-	513,450	
62 Promotions, Publicity and Printing	259,561	100,000	74,990	100,000	25,010	-	
66 Hosting of Conferences, Seminars and other Functions	11,534	20,000	9,390	100,000	90,610	-	
Total Overseas Missions	79,601,844	77,010,800	60,090,330	62,525,212	2,434,882	-	
03 MINOR EQUIPMENT PURCHASES	563,045	420,000	199,330	3,823,900	3,624,570	-	
001 General Administration							
01 Vehicles	-	-	-	500,000	500,000	-	
02 Office Equipment	1,851	50,000	-	1,047,500	1,047,500	-	
03 Furniture and Furnishings	-	45,000	-	62,400	62,400	-	
04 Other Minor Equipment	30,444	25,000	-	24,000	24,000	-	
Total General Administration	32,295	120,000	-	1,633,900	1,633,900	-	
002 Overseas Missions							
01 Vehicles	285,570	-	-	1,470,000	1,470,000	-	
02 Office Equipment	71,273	50,000	50,000	255,000	205,000	-	
03 Furniture and Furnishings	69,595	75,000	75,000	285,000	210,000	-	
04 Other Minor Equipment	104,312	175,000	74,330	180,000	105,670	-	
Total Overseas Missions	530,750	300,000	199,330	2,190,000	1,990,670	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	107,800,730	81,351,320	66,579,230	77,511,780	10,932,550	-	
001 Regional Bodies							
01 Caribbean Community Secretariat (CARICOM)	48,091,593	34,000,000	35,941,890	36,137,233	195,343	-	
02 Association of Caribbean States	3,999,790	3,000,000	2,926,010	3,258,900	332,890	-	
03 Grenada Consular and Trade Office	690,187	491,000	-	496,000	496,000	-	
Total Regional Bodies	52,781,570	37,491,000	38,867,900	39,892,133	1,024,233	-	
002 Commonwealth Bodies							
01 Commonwealth Secretariat	-	1,808,200	-	1,654,407	1,654,407	-	
04 Commonwealth Foundation	278,041	300,000	-	310,454	310,454	-	
Total Commonwealth Bodies	278,041	2,108,200	-	1,964,861	1,964,861	-	
003 United Nations Organisations							
01 United Nations Regular Budget and Working Capital Fund	15,261,660	13,725,000	7,866,950	7,888,000	21,050	-	
02 United Nations Programme of Assistance and Exchange in the Field of International Law	-	68,000	-	462,400	462,400	-	
03 United Nations Economic Commission for Latin America and the Caribbean - Budgetary Support	1,360,380	1,400,000	-	1,600,000	1,600,000	-	
04 United Nations Peacekeeping Operations	31,139,949	16,200,000	13,434,870	10,793,878	-	2,640,992	
05 International Tribunal for the Law of the Sea	107,393	200,000	-	200,000	200,000	-	
06 International Criminal Tribunals	-	500,000	500,000	851,608	351,608	-	
07 International Seabed Authority Exchange in the Field of International Law	20,085	60,000	-	60,000	60,000	-	
08 International Criminal Court	1,803,683	400,000	-	789,401	789,401	-	
09 Organization for the Prohibition of Chemical Weapons	-	185,000	-	1,429,014	1,429,014	-	
11 U. N. Information Centre - Rental of Office Space	725,087	800,000	-	1,600,000	1,600,000	-	
12 United Nations Central Emergency Resp. Fund (CERF)	-	142,800	-	142,800	142,800	-	
Total United Nations Organisations	50,418,237	33,680,800	21,801,820	25,817,101	4,015,281	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Benefits	219,748	1,500,000	1,500,000	2,000,000	500,000	-	
40 Gratuities to Contract Officers	1,415,675	1,520,420	1,115,000	1,600,000	485,000	-	
Total Households	1,635,423	3,020,420	2,615,000	3,600,000	985,000	-	
009 Other Transfers							
02 Caricom Single Market Economy Secretariat (CSME)	-	315,000	-	315,000	315,000	-	
04 National Reparations Committee	-	-	-	350,000	350,000	-	
05 Arms Trade Treaty (ATT) Secretariat	-	65,100	-	65,100	65,100	-	
Total Other Transfers	-	380,100	-	730,100	730,100	-	
010 Other Transfers Abroad							
01 ACP Secretariat Budget	1,902,000	2,000,000	1,631,330	1,787,462	156,132	-	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	-	200,000	-	357,800	357,800	-	
03 Latin American Economic System (SELA)	-	750,400	745,320	150,069	-	595,251	
04 Pan American Union - Regular Budget (Secretariat of the O.A.S.)	751,676	1,000,000	917,860	2,345,734	1,427,874	-	
05 Group of 77	33,783	122,400	-	108,800	108,800	-	
06 Group of Latin American and Caribbean States	-	20,400	-	10,200	10,200	-	
07 Inter American Council for Integral Development-Special Multi-Lateral Fund (FEMCIDI)	-	417,600	-	417,520	417,520	-	
08 Contribution to Disaster Relief	-	160,000	-	280,000	280,000	-	
09 International Fact Finding Commission	-	-	-	50,000	50,000	-	Sub- Item 09 - New Sub-Item
Total Other Transfers Abroad	2,687,459	4,670,800	3,294,510	5,507,585	2,213,075	-	
Total Head	282,439,866	259,326,950	206,057,330	248,845,824	42,788,494	-	

ESTIMATES OF EXPENDITURE, 2022

67 - MINISTRY OF PLANNING AND DEVELOPMENT

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	63,237,220	63,919,200	66,407,000	67,041,400	634,400
	Salaries and Cost of Living Allowance	55,681,300	54,339,000	58,842,000	55,219,000	(3,623,000)
	Remuneration to Members of Cabinet-Appointed Cmte	797,000	1,147,000	629,000	1,207,000	578,000
	Salaries - Direct Charges	387,483	528,300	300,000	529,000	229,000
	Allowances - Direct Charges	42,084	131,600	40,000	132,000	92,000
	Overtime-Monthly Paid Officers	57,104	72,000	65,000	72,000	7,000
	Gov't Contribution to NIS - Direct Charges	20,439	29,600	20,000	29,400	9,400
	Gov't Contribution to NIS	4,427,707	4,956,000	4,600,000	5,126,000	526,000
	Government Contribution to Group Health Insurance	730,470	1,057,700	785,000	1,057,000	272,000
	Vacant Posts	-	-	-	2,000,000	2,000,000
	Allowances - Monthly Paid Officers	805,720	1,334,000	826,000	1,346,000	520,000
	Remuneration to Board Members	287,913	324,000	300,000	324,000	24,000
02	GOODS AND SERVICES	69,499,581	65,968,600	67,357,450	68,352,000	994,550
03	MINOR EQUIPMENT PURCHASES	774,361	806,000	207,000	806,000	599,000
04	CURRENT TRANSFERS AND SUBSIDIES	86,435,634	88,063,000	105,763,000	85,147,150	(20,615,850)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	17,940,450	17,940,450	27,940,450	17,940,450	(10,000,000)
	Total	237,887,246	236,697,250	267,674,900	239,287,000	(28,387,900)

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	63,237,220	63,919,200	66,407,000	67,041,400	634,400	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	18,178,811	18,200,000	18,020,000	18,200,000	180,000	-	01 - Includes provision for vacant posts with incumbents.
							Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31.
03 Overtime - Monthly Paid Officers	18,143	20,000	13,000	20,000	7,000	-	
04 Allowances - Monthly Paid Officers	610,024	1,146,000	600,000	1,146,000	546,000	-	
05 Government's Contribution to N.I.S.	1,420,831	1,500,000	1,475,000	1,500,000	25,000	-	
06 Remuneration to Board Members	287,913	324,000	300,000	324,000	24,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	500,000	500,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	252,000	-	252,000	252,000	-	
23 Salaries - Direct Charges	387,483	528,300	300,000	529,000	229,000	-	
24 Allowances - Direct Charges	42,084	131,600	40,000	132,000	92,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	243,816	417,100	290,000	417,000	127,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	20,439	29,600	20,000	29,400	9,400	-	
Total General Administration	21,209,544	22,548,600	21,058,000	23,049,400	1,991,400	-	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	2,553,474	2,480,000	2,780,000	2,551,000	-	229,000	01 - Includes provision for vacant posts with incumbents
							Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S.	211,762	250,000	240,000	273,000	33,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	250,000	250,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	38,235	39,300	40,000	40,000	-	-	
Total Technical Co-operation	2,803,471	2,769,300	3,060,000	3,114,000	54,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Statistical Office							
01 Salaries and Cost of Living Allowance	22,825,221	21,234,000	25,800,000	22,000,000	-	3,800,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	38,961	52,000	52,000	52,000	-	-	
04 Allowances - Monthly Paid Officers	195,696	188,000	226,000	200,000	-	26,000	
05 Government's Contribution to N.I.S.	1,777,410	1,800,000	1,785,000	2,000,000	215,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	500,000	500,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	293,046	380,500	285,000	380,000	95,000	-	
Total Central Statistical Office	25,130,334	23,654,500	28,148,000	25,132,000	-	3,016,000	
005 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	8,928,637	8,925,000	8,962,000	8,968,000	6,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S.	756,900	1,000,000	800,000	935,000	135,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	500,000	500,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	122,550	180,800	130,000	180,000	50,000	-	
Total Urban and Regional Planning Division	9,808,087	10,105,800	9,892,000	10,583,000	691,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Green Fund Executing Unit							
14 Remuneration to members of Cabinet-Appointed Committees	528,000	583,000	421,000	583,000	162,000	-	
Total Green Fund Executing Unit	528,000	583,000	421,000	583,000	162,000	-	
008 Project Planning and Reconstruction Division							
01 Salaries and Cost of Living Allowance	3,195,157	3,500,000	3,280,000	3,500,000	220,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S.	260,804	406,000	300,000	418,000	118,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	250,000	250,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	32,823	40,000	40,000	40,000	-	-	
Total Project Planning and Reconstruction Division	3,488,784	3,946,000	3,620,000	4,208,000	588,000	-	
009 Environmental Policy and Planning Division							
14 Remuneration to members of Cabinet-Appointed Committees	269,000	312,000	208,000	372,000	164,000	-	
Total Environmental Policy and Planning Division	269,000	312,000	208,000	372,000	164,000	-	

Head 67 – MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	69,499,581	65,968,600	67,357,450	68,352,000	994,550	–	
001 General Administration							Approval of the Budget Division is required for virement from Sub-Items 05, 60 and 99.
01 Travelling and Subsistence	1,399,105	1,422,000	1,200,000	1,422,000	222,000	–	
03 Uniforms	16,923	17,300	13,000	20,000	7,000	–	
05 Telephones	3,822,794	1,512,000	4,500,000	792,000	–	3,708,000	
08 Rent / Lease – Office Accommodation and Storage	4,443,049	4,701,200	4,450,000	4,868,000	418,000	–	
10 Office Stationery and Supplies	164,037	102,000	72,000	105,000	33,000	–	
11 Books and Periodicals	7,044	25,900	15,200	26,000	10,800	–	
12 Materials and Supplies	–	21,900	–	17,000	17,000	–	
13 Maintenance of Vehicles	77,173	81,300	32,200	100,000	67,800	–	
15 Repairs and Maintenance – Equipment	72,141	65,000	35,300	60,000	24,700	–	
16 Contract Employment	8,904,803	10,800,000	8,900,000	10,800,000	1,900,000	–	
17 Training	–	76,100	42,500	80,000	37,500	–	
19 Official Entertainment	26,190	25,000	–	25,000	25,000	–	
21 Repairs and Maintenance – Buildings	33,047	24,600	18,000	25,000	7,000	–	
22 Short-term Employment	5,140,316	1,759,200	4,700,000	3,734,000	–	966,000	
23 Fees	1,392,321	268,000	177,000	268,000	91,000	–	
27 Official Overseas Travel	552,519	50,000	50,000	200,000	150,000	–	27 – Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	61,199	100,000	74,000	100,000	26,000	–	
37 Janitorial Services	872,219	645,100	500,000	645,100	145,100	–	
43 Security Services	264,262	211,400	180,000	265,000	85,000	–	
57 Postage	–	2,500	500	2,500	2,000	–	
58 Medical Expenses	–	50,000	18,000	50,000	32,000	–	
60 Travelling – Direct Charges	62,789	76,400	42,000	76,400	34,400	–	
62 Promotions, Publicity and Printing	141,479	75,000	236,000	75,000	–	161,000	
65 Expenses of Cabinet appointed Bodies	3,500	50,000	–	50,000	50,000	–	
66 Hosting of Conferences, Seminars and other Functions	–	20,000	–	20,000	20,000	–	
96 Fuel and Lubricants	22,325	27,000	10,000	27,000	17,000	–	
99 Employee Assistance Programme	–	10,000	11,000	10,000	–	1,000	
Total General Administration	27,479,235	22,218,900	25,276,700	23,863,000	–	1,413,700	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Library Service Unit							
10 Office Stationery and Supplies	5,587	33,500	-	33,000	33,000	-	
11 Books and Periodicals	197,468	201,000	4,000	201,000	197,000	-	
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	-	10,000	-	10,000	10,000	-	
23 Fees	-	3,000	-	3,000	3,000	-	
28 Other Contracted Services	38,906	40,000	32,000	40,000	8,000	-	
Total Library Service Unit	241,961	309,500	36,000	309,000	273,000	-	
003 Technical Co-operation							
01 Travelling and Subsistence	42,413	54,000	27,000	54,000	27,000	-	
05 Telephones	20,556	30,000	81,000	60,000	-	21,000	05 - Approval of the Budget Division is required for virement from this Sub-Item.
10 Office Stationery and Supplies	14,462	10,000	-	15,000	15,000	-	
12 Materials and Supplies	-	9,600	-	8,000	8,000	-	
15 Repairs and Maintenance - Equipment	10,823	8,000	2,000	8,000	6,000	-	
21 Repairs and Maintenance - Buildings	-	4,400	-	5,000	5,000	-	
28 Other Contracted Services	-	8,000	-	8,000	8,000	-	
Total Technical Co-operation	88,254	124,000	110,000	158,000	48,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Statistical Office							
01 Travelling and Subsistence	1,808,406	1,800,000	1,900,000	1,800,000	-	100,000	
03 Uniforms	16,680	17,700	14,000	18,000	4,000	-	
04 Electricity	948,731	948,800	1,335,000	993,000	-	342,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	844,287	852,000	500,000	900,000	400,000	-	
08 Rent / Lease - Office Accommodation and Storage	15,356,711	15,375,600	14,063,000	15,376,000	1,313,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	10,000	10,000	-	
10 Office Stationery and Supplies	59,793	60,000	30,000	75,000	45,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	64,263	50,000	15,000	100,000	85,000	-	
13 Maintenance of Vehicles	14,721	50,000	38,000	50,000	12,000	-	
15 Repairs and Maintenance - Equipment	42,806	50,000	3,000	50,000	47,000	-	
16 Contract Employment	2,065,986	2,300,000	2,300,000	2,300,000	-	-	
17 Training	11,585	11,600	-	12,000	12,000	-	
21 Repairs and Maintenance - Buildings	12,601	6,600	1,000	7,000	6,000	-	
22 Short-term Employment	1,215,666	1,218,000	2,276,000	1,450,000	-	826,000	
23 Fees	456,966	500,000	470,000	500,000	30,000	-	
28 Other Contracted Services	33,333	24,000	-	24,000	24,000	-	
37 Janitorial Services	1,894,203	1,413,500	1,300,000	1,417,000	117,000	-	
43 Security Services	1,647,395	1,464,000	1,357,000	1,596,000	239,000	-	
57 Postage	12,656	20,000	2,000	20,000	18,000	-	
62 Promotions, Publicity and Printing	40,534	20,000	2,000	20,000	18,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	13,349	20,000	-	30,000	30,000	-	
Total Central Statistical Office	26,560,672	26,216,800	25,606,000	26,763,000	1,157,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Urban and Regional Planning Division							
01 Travelling and Subsistence	1,115,047	1,113,000	985,000	1,113,000	128,000	-	
03 Uniforms	9,518	12,100	12,100	12,000	-	100	
04 Electricity	63,658	100,000	75,000	120,000	45,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	33,109	100,000	145,000	150,000	5,000	-	
06 Water and Sewerage Rates	-	12,000	-	12,000	12,000	-	
08 Rent / Lease - Office Accommodation and Storage	871,893	1,200,000	872,000	1,200,000	328,000	-	
09 Rent / Lease - Vehicles and Equipment	73,413	-	-	18,000	18,000	-	
10 Office Stationery and Supplies	30,411	50,000	60,000	60,000	-	-	
11 Books and Periodicals	-	2,400	-	3,000	3,000	-	
12 Materials and Supplies	7,983	39,000	11,000	30,000	19,000	-	
13 Maintenance of Vehicles	31,532	50,000	10,000	50,000	40,000	-	
15 Repairs and Maintenance - Equipment	17,934	30,000	30,000	30,000	-	-	
16 Contract Employment	7,349,623	7,800,000	6,800,000	7,400,000	600,000	-	
21 Repairs and Maintenance - Buildings	7,844	20,000	-	20,000	20,000	-	
22 Short-term Employment	-	250,000	38,000	-	-	38,000	
23 Fees	15,473	20,000	-	134,000	134,000	-	
28 Other Contracted Services	44,556	50,000	15,000	50,000	35,000	-	
37 Janitorial Services	99,738	100,000	70,000	100,000	30,000	-	
43 Security Services	267,570	300,000	230,000	300,000	70,000	-	
57 Postage	5,000	5,000	5,000	10,000	5,000	-	
62 Promotions, Publicity and Printing	-	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-	
96 Fuel and Lubricants	11,045	12,000	10,000	12,000	2,000	-	
Total Urban and Regional Planning Division	10,055,347	11,285,500	9,368,100	10,824,000	1,455,900	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Green Fund Executing Unit							
01 Travelling and Subsistence	-	54,900	-	55,000	55,000	-	
05 Telephones	68,222	95,400	46,000	90,000	44,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent / Lease - Office Accommodation and Storage	-	-	-	26,000	26,000	-	
10 Office Stationery and Supplies	9,561	41,800	10,000	36,000	26,000	-	
11 Books and Periodicals	-	3,000	-	2,000	2,000	-	
13 Maintenance of Vehicles	-	20,000	-	20,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
37 Janitorial Services	-	160,000	247,000	160,000	-	87,000	
43 Security Services	-	160,000	1,379,000	160,000	-	1,219,000	
57 Postage	-	2,000	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	-	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	10,000	10,000	-	
96 Fuel and Lubricants	144	12,000	-	10,000	10,000	-	
Total Green Fund Executing Unit	77,927	559,100	1,682,000	590,000	-	1,092,000	
008 Project Planning and Reconstruction Division							
01 Travelling and Subsistence	458,415	500,000	460,000	500,000	40,000	-	
05 Telephones	-	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	72,000	63,000	-	
10 Office Stationery and Supplies	31,095	25,000	25,000	25,000	-	-	
12 Materials and Supplies	-	10,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	13,000	20,000	7,000	-	
16 Contract Employment	678,817	854,000	770,000	1,116,000	346,000	-	
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	8,438	10,000	-	10,000	10,000	-	
Total Project Planning and Reconstruction Division	1,239,765	1,533,000	1,277,000	1,795,000	518,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Environmental Policy and Planning Division							
05 Telephones	93,772	56,300	85,000	110,000	25,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	58,367	10,000	8,000	10,000	2,000	-	
11 Books and Periodicals	-	3,000	1,000	-	-	1,000	
12 Materials and Supplies	-	10,000	-	5,000	5,000	-	
13 Maintenance of Vehicles	28,624	8,000	38,000	23,000	-	15,000	
15 Repairs and Maintenance - Equipment	-	11,000	8,200	8,000	-	200	
16 Contract Employment	3,426,465	3,446,000	3,726,000	3,726,000	-	-	
23 Fees	-	-	-	18,000	18,000	-	
28 Other Contracted Services	25,556	46,000	11,000	28,000	17,000	-	
57 Postage	-	500	450	1,000	550	-	
62 Promotions, Publicity and Printing	121,000	121,000	121,000	121,000	-	-	
96 Fuel and Lubricants	2,636	10,000	3,000	-	-	3,000	
Total Environmental Policy and Planning Division	3,756,420	3,721,800	4,001,650	4,050,000	48,350	-	
03 MINOR EQUIPMENT PURCHASES	774,361	806,000	207,000	806,000	599,000	-	
001 General Administration							
02 Office Equipment	587,187	90,000	50,000	199,000	149,000	-	
03 Furniture and Furnishings	-	86,700	26,000	15,000	-	11,000	
04 Other Minor Equipment	28,198	39,600	72,000	7,000	-	65,000	
Total General Administration	615,385	216,300	148,000	221,000	73,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Library Service Unit							
02 Office Equipment	-	-	48,000	48,000	-	-	
03 Furniture and Furnishings	-	92,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	2,400	-	3,000	3,000	-	
Total Library Service Unit	-	94,400	48,000	101,000	53,000	-	
003 Technical Co-operation							
02 Office Equipment	3,982	4,100	-	3,000	3,000	-	
03 Furniture and Furnishings	2,059	2,100	-	4,000	4,000	-	
04 Other Minor Equipment	449	500	-	2,000	2,000	-	
Total Technical Co-operation	6,490	6,700	-	9,000	9,000	-	
004 Central Statistical Office							
02 Office Equipment	-	81,100	-	118,900	118,900	-	
03 Furniture and Furnishings	-	43,400	-	37,000	37,000	-	
04 Other Minor Equipment	-	55,500	-	56,000	56,000	-	
Total Central Statistical Office	-	180,000	-	211,900	211,900	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Urban and Regional Planning Division							
02 Office Equipment	101,486	11,900	-	12,000	12,000	-	
03 Furniture and Furnishings	-	68,900	-	69,000	69,000	-	
04 Other Minor Equipment	-	25,000	-	25,000	25,000	-	
Total Urban and Regional Planning Division	101,486	105,800	-	106,000	106,000	-	
006 Green Fund Executing Unit							
02 Office Equipment	-	87,000	-	92,000	92,000	-	
03 Furniture and Furnishings	-	42,500	-	26,000	26,000	-	
04 Other Minor Equipment	-	11,300	-	11,000	11,000	-	
Total Green Fund Executing Unit	-	140,800	-	129,000	129,000	-	
008 Project Planning and Reconstruction Division							
03 Furniture and Furnishings	-	13,600	-	14,000	14,000	-	
04 Other Minor Equipment	-	2,100	-	2,100	2,100	-	
Total Project Planning and Reconstruction Division	-	15,700	-	16,100	16,100	-	
009 Environmental Policy and Planning Division							
02 Office Equipment	51,000	41,500	8,000	9,000	1,000	-	
04 Other Minor Equipment	-	4,800	3,000	3,000	-	-	
Total Environmental Policy and Planning Division	51,000	46,300	11,000	12,000	1,000	-	

Head 67 – MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	86,435,634	88,063,000	105,763,000	85,147,150	–	20,615,850	
001 Regional Bodies							
03 Trust Fund of the Caribbean Environment Programme/ Regional Co-ordinating Unit	–	206,000	206,000	103,000	–	103,000	
04 Economic Commission for Latin America and the Caribbean	36,000	36,000	36,000	36,000	–	–	
Total Regional Bodies	36,000	242,000	242,000	139,000	–	103,000	
002 Commonwealth Bodies							
01 Commonwealth Fund for Technical Co-operation	926,235	954,000	946,000	954,000	8,000	–	
Total Commonwealth Bodies	926,235	954,000	946,000	954,000	8,000	–	
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	33,445	37,000	35,000	37,000	2,000	–	
03 Perez Guerrero Trust Fund	13,504	14,000	14,000	14,000	–	–	
10 United Nations Information Centre (UNIC)	12,000	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	100,187	81,900	110,200	111,000	800	–	
13 United Nations Convention to Combat Desertification	19,078	19,000	21,000	26,000	5,000	–	
14 Convention on Persistent Organic Pollutants	17,737	18,300	17,800	18,000	200	–	
15 Intergovernmental Panel on Climate Change Trust	67,700	70,000	70,000	68,000	–	2,000	
Total United Nations Organizations	8,763,651	8,854,200	8,882,000	8,888,000	6,000	–	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 International Statistical Institute Membership	-	20,000	20,000	20,000	-	-	
Total International Bodies	-	20,000	20,000	20,000	-	-	
005 Non Profit Institutions							
01 National Trust Council	2,617,000	2,617,000	3,612,000	2,617,000	-	995,000	
Total Non-Profit Institutions	2,617,000	2,617,000	3,612,000	2,617,000	-	995,000	
006 Educational Institutions							
01 Caribbean Industrial Research Institute	28,000,000	28,000,000	43,034,000	28,000,000	-	15,034,000	
Total Educational Institutions	28,000,000	28,000,000	43,034,000	28,000,000	-	15,034,000	
007 Households							
03 Settlement to Cane Farmers re-2007 transition	489,193	1,000,000	2,403,000	900,000	-	1,503,000	
40 Gratuities to Contract Officers	2,622,167	3,357,400	3,696,000	664,000	-	3,032,000	
Total Households	3,111,360	4,357,400	6,099,000	1,564,000	-	4,535,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Environmental Management Authority	40,000,000	40,000,000	40,000,000	40,000,000	-	-	
02 Basel Convention Regional Centre	2,900,000	2,900,000	2,900,000	2,900,000	-	-	
Total Other Transfers	42,900,000	42,900,000	42,900,000	42,900,000	-	-	
010 Other Transfers Abroad							
01 Basel Convention	16,410	31,500	17,000	17,000	-	-	
02 Convention on Biological Diversity	54,166	68,400	-	37,300	37,300	-	
03 Rotterdam Convention	10,812	18,500	11,000	10,850	-	150	
Total Other Transfers Abroad	81,388	118,400	28,000	65,150	37,150	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	17,940,450	17,940,450	27,940,450	17,940,450	-	10,000,000	
004 Statutory Boards							
02 Institute of Marine Affairs	17,940,450	17,940,450	17,940,450	17,940,450	-	-	
49 Chaguaramas Development Authority	-	-	10,000,000	-	-	10,000,000	
Total Statutory Boards	17,940,450	17,940,450	27,940,450	17,940,450	-	10,000,000	
Total Head	237,887,246	236,697,250	267,674,900	239,287,000	-	28,387,900	

ESTIMATES OF EXPENDITURE, 2022

68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	31,374,998	-	-	-	-
	Salaries and Cost of Living Allowance	21,418,234	-	-	-	-
	Remuneration to Members of Cabinet-Appointed Cmte	240,800	-	-	-	-
	Wages and Cost of Living Allowance	6,349,959	-	-	-	-
	Overtime - Daily Rated Workers	-	-	-	-	-
	Overtime-Monthly Paid Officers	-	-	-	-	-
	Gov't Contribution to NIS	2,257,819	-	-	-	-
	Government Contribution to Group Health Insurance	385,264	-	-	-	-
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	683,551	-	-	-	-
	Allowances - Daily Rated Workers	39,371	-	-	-	-
02	GOODS AND SERVICES	39,575,001	-	-	-	-
03	MINOR EQUIPMENT PURCHASES	211,645	-	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	139,713,990	-	-	-	-
	Total	210,875,634	-	-	-	-

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	31,374,998	-	-	-	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,308,756	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	683,551	-	-	-	-	-	
05 Government's Contribution to N.I.S.	712,342	-	-	-	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	240,800	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	130,227	-	-	-	-	-	
Total General Administration	11,075,676	-	-	-	-	-	
002 Physical Education and Sport Division							
01 Salaries and Cost of Living Allowance	4,327,503	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	375,611	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	58,194	-	-	-	-	-	
Total Physical Education and Sport Division	4,761,308	-	-	-	-	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Youth Affairs							
01 Salaries and Cost of Living Allowance	1,657,469	-	-	-	-	-	
05 Government's Contribution to N.I.S.	141,502	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	21,648	-	-	-	-	-	
Total Youth Affairs	1,820,619	-	-	-	-	-	
006 National Youth Development and Apprenticeship Centres							
01 Salaries and Cost of Living Allowance	6,124,506	-	-	-	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	6,349,959	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,028,364	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	110,395	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	64,800	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	39,371	-	-	-	-	-	
Total National Youth Development and Apprenticeship	13,717,395	-	-	-	-	-	
02 GOODS AND SERVICES	39,575,001	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	596,405	-	-	-	-	-	
03 Uniforms	6,705	-	-	-	-	-	
04 Electricity	374,580	-	-	-	-	-	
05 Telephones	584,802	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	5,744,704	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	180,815	-	-	-	-	-	
11 Books and Periodicals	32,343	-	-	-	-	-	
General Administration Carried Forward	7,520,354	-	-	-	-	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	7,520,354	-	-	-	-	-	
12 Materials and Supplies	295,383	-	-	-	-	-	
13 Maintenance of Vehicles	188,608	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	32,622	-	-	-	-	-	
16 Contract Employment	4,613,822	-	-	-	-	-	
17 Training	10,187	-	-	-	-	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	28,691	-	-	-	-	-	
22 Short-term Employment	3,798,953	-	-	-	-	-	
23 Fees	759,739	-	-	-	-	-	
27 Official Overseas Travel	119,016	-	-	-	-	-	
28 Other Contracted Services	268,153	-	-	-	-	-	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	
37 Janitorial Services	1,869,791	-	-	-	-	-	
43 Security Services	967,572	-	-	-	-	-	
57 Postage	2,500	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
61 Insurance	5,720	-	-	-	-	-	
62 Promotions, Publicity and Printing	88,267	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	210,106	-	-	-	-	-	
96 Fuel and Lubricants	39,068	-	-	-	-	-	
99 Employee Assistance Programme	3,600	-	-	-	-	-	
Total General Administration	20,822,152	-	-	-	-	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Physical Education and Sport Division							
01 Travelling and Subsistence	377,643	-	-	-	-	-	
03 Uniforms	3,720	-	-	-	-	-	
04 Electricity	363,762	-	-	-	-	-	
05 Telephones	66,708	-	-	-	-	-	
06 Water and Sewerage Rates	159,381	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	-	-	-	
12 Materials and Supplies	351,309	-	-	-	-	-	
13 Maintenance of Vehicles	97,922	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	2,551,807	-	-	-	-	-	
17 Training	2,000	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	211,286	-	-	-	-	-	
37 Janitoral Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
96 Fuel and Lubricants	11,893	-	-	-	-	-	
Total Physical Education and Sport Division	4,197,431	-	-	-	-	-	
003 Dwight Yorke Stadium							
01 Travelling and Subsistence	-	-	-	-	-	-	
04 Electricity	196,646	-	-	-	-	-	
05 Telephones	-	-	-	-	-	-	
06 Water and Sewerage Rates	74,058	-	-	-	-	-	
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	115,719	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
22 Short-term Employment	69,123	-	-	-	-	-	
28 Other Contracted Services	624,534	-	-	-	-	-	
Dwight Yorke Stadium Carried Forward	1,080,080	-	-	-	-	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Dwight Yorke Stadium							
Brought Forward	1,080,080	-	-	-	-	-	
37 Janitorial Services	253,565	-	-	-	-	-	
43 Security Services	1,239,253	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
Total Dwight Yorke Stadium	2,572,898	-	-	-	-	-	
004 Youth Centres							
04 Electricity	119,838	-	-	-	-	-	
05 Telephones	32,013	-	-	-	-	-	
06 Water and Sewerage Rates	37,132	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	60,014	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	12,929	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	13,943	-	-	-	-	-	
16 Contract Employment	2,476,290	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	10,669	-	-	-	-	-	
22 Short-term Employment	1,148,827	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	374,546	-	-	-	-	-	
43 Security Services	2,117,494	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
Total Youth Centres	6,403,695	-	-	-	-	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Youth Affairs							
01 Travelling and Subsistence	189,672	-	-	-	-	-	
04 Electricity	44,201	-	-	-	-	-	
05 Telephones	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	541,223	-	-	-	-	-	
10 Office Stationery and Supplies	47,409	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	3,583,301	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
22 Short-term Employment	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
Total Youth Affairs	4,405,806	-	-	-	-	-	
006 National Youth Development and Apprenticeship Centres							
01 Travelling and Subsistence	390,709	-	-	-	-	-	
03 Uniforms	22,278	-	-	-	-	-	
04 Electricity	310,001	-	-	-	-	-	
05 Telephones	53,709	-	-	-	-	-	
06 Water and Sewerage Rates	24,668	-	-	-	-	-	
10 Office Stationery and Supplies	87,118	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	274,864	-	-	-	-	-	
13 Maintenance of Vehicles	3,589	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,457	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
22 Short-term Employment	-	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
National Youth Development and Apprenticeship Carried Forward	1,168,393	-	-	-	-	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 National Youth Development and Apprenticeship							
Brought Forward	1,168,393	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
40 Food at Institutions	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
96 Fuel and Lubricants	4,626	-	-	-	-	-	
Total National Youth Development and Apprenticeship	1,173,019	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	211,645	-	-	-	-	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	74,582	-	-	-	-	-	
03 Furniture and Furnishings	76,950	-	-	-	-	-	
04 Other Minor Equipment	51,491	-	-	-	-	-	
Total General Administration	203,023	-	-	-	-	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Physical Education and Sport Division							
02 Office Equipment	8,622	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Physical Education and Sport Division	8,622	-	-	-	-	-	
003 Dwight Yorke Stadium							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Dwight Yorke Stadium	-	-	-	-	-	-	
004 Youth Centres							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Youth Centres	-	-	-	-	-	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Youth Affairs							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Youth Affairs	-	-	-	-	-	-	
006 National Youth Development and Apprenticeship Centres							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total National Youth Development and Apprenticeship	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	139,713,990	-	-	-	-	-	
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	299,429	-	-	-	-	-	
Total Commonwealth Bodies	299,429	-	-	-	-	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non-Profit Institutions							
02 Boxing Board of Control	1,455,591	-	-	-	-	-	
29 Contribution to Non-Profit Institutions - Sporting Organisations	6,588,743	-	-	-	-	-	
32 Contribution to Non-Profit Institutions - Youth Organisations	16,673	-	-	-	-	-	
Total Non-Profit Institutions	8,061,007	-	-	-	-	-	
007 Households							
01 Severance Benefits	149,177	-	-	-	-	-	
03 Hosting of Vacation Camps	-	-	-	-	-	-	
04 National Mentorship Programme	825,600	-	-	-	-	-	
05 National Incentives and Rewards Initiative	1,158,125	-	-	-	-	-	
06 Youth Skills Development Programme	249,883	-	-	-	-	-	
40 Gratuities to Contract Officers	-	-	-	-	-	-	
Total Households	2,382,785	-	-	-	-	-	
009 Other Transfers							
03 Indoor Sporting Arenas/Hockey Facility	2,303,085	-	-	-	-	-	
04 The Sport Company of Trinidad and Tobago	81,761,023	-	-	-	-	-	
08 Trinidad and Tobago Anti-Doping Organization	292,497	-	-	-	-	-	
11 Sports Dispute Resolution Centre	-	-	-	-	-	-	
Total Other Transfers	84,356,605	-	-	-	-	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
01 First Citizens Bank Limited - Repayment of Loan - Brian Lara Cricket Stadium	-	-	-	-	-	-	
04 Ansa Merchant Bank Limited - Repayment of Loan - Development of Nine Regional Recreation Facilities	41,644,164	-	-	-	-	-	
05 UDeCOTT-Int. payment on $90Mn. Fixed Rate Bullet	2,970,000	-	-	-	-	-	
Total Transfers to State Enterprises	44,614,164	-	-	-	-	-	
Total Head	210,875,634	-	-	-	-	-	

ESTIMATES OF EXPENDITURE, 2022

70 - MINISTRY OF COMMUNICATIONS

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	22,117,075	-	-	-	-
	Salaries and Cost of Living Allowance	18,611,957	-	-	-	-
	Remuneration to Members of Cabinet-Appointed Cmte	536,400	-	-	-	-
	Wages and Cost of Living Allowance	311,586	-	-	-	-
	Overtime - Daily Rated Workers	20,672	-	-	-	-
	Overtime-Monthly Paid Officers	389,605	-	-	-	-
	Gov't Contribution to NIS	1,558,429	-	-	-	-
	Government Contribution to Group Health Insurance	286,052	-	-	-	-
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	400,374	-	-	-	-
	Allowances - Daily Rated Workers	2,000	-	-	-	-
02	GOODS AND SERVICES	24,799,323	-	-	-	-
03	MINOR EQUIPMENT PURCHASES	338,959	-	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	23,236,633	-	-	-	-
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	132,745,455	-	-	-	-
	Total	203,237,445	-	-	-	-

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	22,117,075	-	-	-	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,093,952	-	-	-	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	64,630	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	400,374	-	-	-	-	-	
05 Government's Contribution to N.I.S.	361,154	-	-	-	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	536,400	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	48,738	-	-	-	-	-	
Total General Administration	6,505,248	-	-	-	-	-	
002 Government Printery							
01 Salaries and Cost of Living Allowance	11,967,741	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	389,605	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,042,436	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	216,333	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	20,672	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	2,000	-	-	-	-	-	
Total Government Printery	13,638,787	-	-	-	-	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 National Archives							
01 Salaries and Cost of Living Allowance	1,550,264	-	-	-	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	246,956	-	-	-	-	-	
05 Government's Contribution to N.I.S.	154,839	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	3,557	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	17,424	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	-	-	-	-	-	-	
Total National Archives	1,973,040	-	-	-	-	-	
02 GOODS AND SERVICES	24,799,323	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	738,448	-	-	-	-	-	
03 Uniforms	2,582	-	-	-	-	-	
04 Electricity	339,265	-	-	-	-	-	
05 Telephones	451,979	-	-	-	-	-	
06 Water and Sewerage Rates	9,687	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	58,494	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	63,106	-	-	-	-	-	
10 Office Stationery and Supplies	81,729	-	-	-	-	-	
11 Books and Periodicals	17,794	-	-	-	-	-	
12 Materials and Supplies	30,000	-	-	-	-	-	
13 Maintenance of Vehicles	38,703	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	5,794	-	-	-	-	-	
16 Contract Employment	2,445,377	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
19 Official Entertainment	2,352	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	805,296	-	-	-	-	-	
22 Short-term Employment	1,636,994	-	-	-	-	-	
23 Fees	169	-	-	-	-	-	
27 Official Overseas Travel	134,066	-	-	-	-	-	
28 Other Contracted Services	508,280	-	-	-	-	-	
General Administration Carried Forward	7,370,115	-	-	-	-	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	7,370,115	-	-	-	-	-	
37 Janitorial Services	235,682	-	-	-	-	-	
43 Security Services	1,464,467	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	2,983,150	-	-	-	-	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	24,344	-	-	-	-	-	
96 Fuel and Lubricants	11,375	-	-	-	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total General Administration	12,089,133	-	-	-	-	-	
002 Government Printery							
01 Travelling and Subsistence	159,981	-	-	-	-	-	
03 Uniforms	16,317	-	-	-	-	-	
04 Electricity	700,037	-	-	-	-	-	
05 Telephones	72,454	-	-	-	-	-	
06 Water and Sewerage Rates	9,161	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,988,000	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	110,700	-	-	-	-	-	
10 Office Stationery and Supplies	99,584	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	1,293,211	-	-	-	-	-	
13 Maintenance of Vehicles	50,128	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	318,514	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	70,906	-	-	-	-	-	
23 Fees	10,663	-	-	-	-	-	
28 Other Contracted Services	7,800	-	-	-	-	-	
Government Printery Carried Forward	5,907,456	-	-	-	-	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Government Printery							
Brought Forward	5,907,456	-	-	-	-	-	
37 Janitorial Services	794,872	-	-	-	-	-	
43 Security Services	1,229,445	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other	-	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
Total Government Printery	7,931,773	-	-	-	-	-	
003 National Archives							
01 Travelling and Subsistence	148,514	-	-	-	-	-	
03 Uniforms	2,445	-	-	-	-	-	
04 Electricity	122,054	-	-	-	-	-	
05 Telephones	212,632	-	-	-	-	-	
06 Water and Sewerage Rates	1,589	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,105,748	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	182,095	-	-	-	-	-	
10 Office Stationery and Supplies	29,727	-	-	-	-	-	
11 Books and Periodicals	1,150	-	-	-	-	-	
12 Materials and Supplies	46,577	-	-	-	-	-	
13 Maintenance of Vehicles	9,635	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	26,944	-	-	-	-	-	
16 Contract Employment	807,134	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	214,874	-	-	-	-	-	
22 Short-term Employment	-	-	-	-	-	-	
23 Fees	10,800	-	-	-	-	-	
28 Other Contracted Services	3,712	-	-	-	-	-	
37 Janitorial Services	470,578	-	-	-	-	-	
43 Security Services	840,000	-	-	-	-	-	
57 Postage	620	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
National Archives Carried Forward	4,236,828	-	-	-	-	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 National Archives							
Brought Forward	4,236,828	-	-	-	-	-	
96 Fuel and Lubricants	1,429	-	-	-	-	-	
Total National Archives	4,238,257	-	-	-	-	-	
004 Freedom of Information Unit							
16 Contract Employment	540,160	-	-	-	-	-	
Total Freedom of Information Unit	540,160	-	-	-	-	-	
005 Office of Information Commissioner							
16 Contract Employment	-	-	-	-	-	-	
Total Office of Information Commissioner	-	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	338,959	-	-	-	-	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	118,704	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	78,892	-	-	-	-	-	
Total General Administration	197,596	-	-	-	-	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Government Printery							
02 Office Equipment	76,500	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	5,513	-	-	-	-	-	
Total Government Printery	82,013	-	-	-	-	-	
003 National Archives							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	59,350	-	-	-	-	-	
Total National Archives	59,350	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	23,236,633	-	-	-	-	-	
001 Regional Bodies							
01 Caribbean Broadcasting Union	-	-	-	-	-	-	
02 Subscription to Caribbean Archivist Association	-	-	-	-	-	-	
Total Regional Bodies	-	-	-	-	-	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 Subscription to International Council on Archives	10,321	-	-	-	-	-	
02 Subscription to Arma International	-	-	-	-	-	-	
03 International Centre for the Study of the Preservation of Cultural Property	-	-	-	-	-	-	
Total International Bodies	10,321	-	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	226,312	-	-	-	-	-	
Total Households	226,312	-	-	-	-	-	
011 Transfer to State Enterprises							
03 Trinidad and Tobago Television Company Limited (TTT)	23,000,000	-	-	-	-	-	
Total Transfer to State Enterprises	23,000,000	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	132,745,455	-	-	-	-	-	
004 Statutory Boards							
53 National Library and Information System	132,745,455	-	-	-	-	-	
Total Statutory Boards	132,745,455	-	-	-	-	-	
Total Head	203,237,445	-	-	-	-	-	

ESTIMATES OF EXPENDITURE, 2022

75 - EQUAL OPPORTUNITY TRIBUNAL

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,400,277	2,403,700	2,386,900	2,571,300	184,400
	Salaries and Cost of Living Allowance	460,745	461,300	618,000	710,000	92,000
	Salaries - Direct Charges	1,232,875	1,235,000	1,109,000	1,149,300	40,300
	Allowances - Direct Charges	624,073	625,200	564,600	598,000	33,400
	Gov't Contribution to NIS - Direct Charges	33,179	33,600	28,300	44,000	15,700
	Gov't Contribution to NIS	37,621	37,000	51,000	54,000	3,000
	Government Contribution to Group Health Insurance	11,784	11,600	16,000	16,000	-
02	GOODS AND SERVICES	2,095,239	1,797,900	1,636,100	1,504,700	(131,400)
03	MINOR EQUIPMENT PURCHASES	697	20,000	9,000	20,000	11,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	82,000	-	37,000	37,000
	Total	4,496,213	4,303,600	4,032,000	4,133,000	101,000

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,400,277	2,403,700	2,386,900	2,571,300	184,400	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	460,745	461,300	618,000	710,000	92,000	-	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.	37,621	37,000	51,000	54,000	3,000	-	
23 Salaries - Direct Charges	1,232,875	1,235,000	1,109,000	1,149,300	40,300	-	
24 Allowances - Direct Charges	624,073	625,200	564,600	598,000	33,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	11,784	11,600	16,000	16,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	33,179	33,600	28,300	44,000	15,700	-	
Total General Administration	2,400,277	2,403,700	2,386,900	2,571,300	184,400	-	
02 GOODS AND SERVICES	2,095,239	1,797,900	1,636,100	1,504,700	-	131,400	
001 General Administration							
01 Travelling and Subsistence	52,881	84,000	81,500	82,000	500	-	
05 Telephones	99,573	95,000	81,000	98,000	17,000	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05, 60, 98 and 99.
10 Office Stationery and Supplies	42,078	25,000	10,000	25,000	15,000	-	
11 Books and Periodicals	5,588	4,000	2,000	2,000	-	-	
12 Materials and Supplies	-	-	-	5,000	5,000	-	
13 Maintenance of Vehicles	97,747	20,000	4,300	10,000	5,700	-	
15 Repairs and Maintenance - Equipment	1,440	5,000	2,000	5,000	3,000	-	
16 Contract Employment	676,993	800,900	817,000	594,000	-	223,000	
17 Training	563	5,000	1,500	1,500	-	-	
19 Official Entertainment	-	1,000	-	1,000	1,000	-	
21 Repairs and Maintenance - Buildings	6,950	5,000	2,000	5,000	3,000	-	
22 Short-term Employment	319,957	65,000	74,100	33,000	-	41,100	
23 Fees	66,795	66,800	78,000	65,000	-	13,000	
28 Other Contracted Services	46,360	50,000	46,400	30,000	-	16,400	
General Administration Carried Forward	1,416,925	1,226,700	1,199,800	956,500	-	243,300	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,416,925	1,226,700	1,199,800	956,500	-	243,300	
37 Janitorial Services	76,450	84,000	72,000	84,000	12,000	-	
43 Security Services	287,401	235,000	147,200	151,200	4,000	-	
57 Postage	-	-	-	100	100	-	
58 Medical Expenses	3,604	5,000	2,000	5,000	3,000	-	
60 Travelling - Direct Charges	135,488	124,000	101,000	147,000	46,000	-	
62 Promotions, Publicity and Printing	77,846	5,000	1,400	5,000	3,600	-	
66 Hosting of Conferences, Seminars and other Functions	25,054	1,000	-	1,000	1,000	-	
96 Fuel and Lubricants	3,471	6,000	3,500	3,500	-	-	
98 Overseas Travel Facilities - Direct Charges	69,000	109,200	109,200	149,400	40,200	-	
99 Employee Assistance Programme	-	2,000	-	2,000	2,000	-	
Total General Administration	2,095,239	1,797,900	1,636,100	1,504,700	-	131,400	
03 MINOR EQUIPMENT PURCHASES	697	20,000	9,000	20,000	11,000	-	
001 General Administration							
02 Office Equipment	-	10,000	5,000	10,000	5,000	-	
03 Furniture and Furnishings	-	5,000	2,000	5,000	3,000	-	
04 Other Minor Equipment	697	5,000	2,000	5,000	3,000	-	
Total General Administration	697	20,000	9,000	20,000	11,000	-	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	-	82,000	-	37,000	37,000	-	
007 Households							
40 Gratuities to Contract Officers	-	82,000	-	37,000	37,000	-	
Total Households	-	82,000	-	37,000	37,000	-	
Total Head	4,496,213	4,303,600	4,032,000	4,133,000	101,000	-	

ESTIMATES OF EXPENDITURE, 2022

77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	334,399,581	350,341,100	333,540,216	321,294,916	(12,245,300)
	Salaries and Cost of Living Allowance	126,061,077	127,604,300	127,377,912	117,826,909	(9,551,003)
	Remuneration to Members of Cabinet-Appointed Cmte	234,600	1,000,400	590,600	920,000	329,400
	Wages and Cost of Living Allowance	168,043,052	175,200,000	164,996,979	163,831,900	(1,165,079)
	Overtime - Daily Rated Workers	1,409,661	2,545,000	1,665,000	1,487,600	(177,400)
	Overtime-Monthly Paid Officers	2,081,329	2,345,000	1,863,800	250,000	(1,613,800)
	Gov't Contribution to NIS	25,472,445	28,893,500	25,417,336	25,812,107	394,771
	Government Contribution to Group Health Insurance	5,249,061	5,215,300	5,119,639	4,999,100	(120,539)
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	4,105,067	4,075,000	4,450,100	4,075,000	(375,100)
	Allowances - Daily Rated Workers	1,719,647	3,419,600	2,058,850	2,049,300	(9,550)
	Remuneration to Board Members	-	43,000	-	43,000	43,000
	Settlement of Arrears to Public Officers	23,642	-	-	-	-
02	GOODS AND SERVICES	106,645,155	102,549,800	97,050,702	73,219,551	(23,831,151)
03	MINOR EQUIPMENT PURCHASES	339,723	3,638,100	1,075,791	1,046,800	(28,991)
04	CURRENT TRANSFERS AND SUBSIDIES	66,547,551	142,811,300	156,150,538	201,471,683	45,321,145
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	40,055,741	46,773,400	42,249,267	43,967,050	1,717,783
	Total	547,987,751	646,113,700	630,066,514	641,000,000	10,933,486

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	334,399,581	350,341,100	333,540,216	321,294,916	-	12,245,300	
001 General Administration							
01 Salaries and Cost of Living Allowance	41,277,610	41,300,000	41,300,000	40,303,997	-	996,003	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)	11,884,441	12,500,000	11,931,660	11,942,900	11,240	-	
03 Overtime - Monthly Paid Officers	119,201	300,000	248,800	50,000	-	198,800	
04 Allowances - Monthly Paid Officers	1,526,338	950,000	1,350,000	950,000	-	400,000	
05 Government's Contribution to N.I.S.	4,437,650	4,991,500	4,451,736	4,987,507	535,771	-	
06 Remuneration to Board Members	-	43,000	-	43,000	43,000	-	
08 Vacant Posts-Salaries & C.O.L.A (without incumbents)	-	-	-	-	-	-	
12 Settlement of Arrears to Public Officers	23,642	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	30,600	200,400	49,100	120,000	70,900	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	210,679	215,800	215,800	206,200	-	9,600	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	653,958	495,000	636,000	495,000	-	141,000	
29 Overtime - Daily - Rated Workers	561,089	588,300	530,000	323,900	-	206,100	
30 Allowances - Daily - Rated Workers	171,430	399,900	200,000	173,900	-	26,100	
Total General Administration	60,896,638	61,983,900	60,913,096	59,596,404	-	1,316,692	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Agriculture							
01 Salaries and Cost of Living Allowance	36,564,696	37,000,000	37,000,000	34,000,000	-	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)	68,898,997	72,000,000	67,040,319	66,079,000	-	961,319	
03 Overtime - Monthly Paid Officers	1,962,128	2,000,000	1,605,000	200,000	-	1,405,000	
05 Government's Contribution to N.I.S.	9,246,682	10,387,700	9,222,800	9,236,000	13,200	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,395,055	1,428,400	1,265,100	1,278,800	13,700	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	547,428	500,000	540,000	500,000	-	40,000	
29 Overtime - Daily - Rated Workers	646,346	911,400	690,900	801,700	110,800	-	
30 Allowances - Daily - Rated Workers	566,694	1,103,900	700,000	857,000	157,000	-	
Total Agriculture	119,828,026	125,331,400	118,064,119	112,952,500	-	5,111,619	
003 Animal Production and Health							
01 Salaries and Cost of Living Allowance	8,958,269	9,200,000	9,705,000	9,000,000	-	705,000	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)	16,149,524	16,800,000	15,800,000	14,800,000	-	1,000,000	
04 Allowances - Monthly Paid Officers	97,542	125,000	100,100	125,000	24,900	-	
05 Government's Contribution to N.I.S.	2,183,269	2,900,000	2,195,000	1,834,000	-	361,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	346,332	330,900	340,900	330,900	-	10,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	108,870	120,000	113,000	120,000	7,000	-	
29 Overtime - Daily - Rated Workers	8,200	150,000	150,000	90,000	-	60,000	
30 Allowances - Daily - Rated Workers	272,873	280,800	280,800	180,200	-	100,600	
Total Animal Production and Health	28,124,879	29,906,700	28,684,800	26,480,100	-	2,204,700	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Horticulture							
01 Salaries and Cost of Living Allowance	1,381,424	1,500,000	1,350,000	1,350,000	-	-	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)	11,547,105	11,850,000	11,650,000	11,600,000	-	50,000	
05 Government's Contribution to N.I.S.	1,126,018	1,708,700	1,164,000	1,265,000	101,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	212,432	220,200	212,000	208,200	-	3,800	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	18,792	52,000	27,000	52,000	25,000	-	
29 Overtime - Daily - Rated Workers	42,658	145,300	48,100	72,000	23,900	-	
30 Allowances - Daily - Rated Workers	21,751	55,000	21,050	38,200	17,150	-	
Total Horticulture	14,350,180	15,531,200	14,472,150	14,585,400	113,250	-	
006 Surveys and Mapping							
01 Salaries and Cost of Living Allowance	11,292,036	11,500,000	11,500,000	10,250,000	-	1,250,000	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)	11,230,663	11,500,000	11,100,000	11,000,000	-	100,000	
03 Overtime - Monthly Paid Officers	-	45,000	10,000	-	-	10,000	
04 Allowances - Monthly Paid Officers	973,200	1,000,000	1,000,000	1,000,000	-	-	
05 Government's Contribution to N.I.S.	1,980,344	2,000,000	1,980,000	1,880,000	-	100,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	174,955	195,000	175,000	150,000	-	25,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	214,170	205,000	220,000	205,000	-	15,000	
Surveys and Mapping Carried Forward	25,865,368	26,445,000	25,985,000	24,485,000	-	1,500,000	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
006 Surveys and Mapping							
Brought Forward	25,865,368	26,445,000	25,985,000	24,485,000	-	1,500,000	
29 Overtime - Daily - Rated Workers	46,517	350,000	30,000	50,000	20,000	-	
30 Allowances - Daily - Rated Workers	39,974	120,000	85,000	40,000	-	45,000	
Total Surveys and Mapping	25,951,859	26,915,000	26,100,000	24,575,000	-	1,525,000	
007 Land Management							
01 Salaries and Cost of Living Allowance	199,089	204,300	222,912	222,912	-	-	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.	13,258	9,600	14,800	9,600	-	5,200	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,089	5,000	1,200	5,000	3,800	-	
Total Land Management	213,436	218,900	238,912	237,512	-	1,400	
008 Fisheries							
01 Salaries and Cost of Living Allowance	2,825,817	2,900,000	2,800,000	2,700,000	-	100,000	01 - Includes Provision for Vacant Posts with Incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C.O.L.A. (including Leave Pay)	3,653,138	3,850,000	3,700,000	3,410,000	-	290,000	
05 Government's Contribution to N.I.S.	562,774	800,000	580,000	600,000	20,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	50,759	70,000	56,000	70,000	14,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	35,685	28,000	37,639	28,000	-	9,639	
Fisheries Carried Forward	7,128,173	7,648,000	7,173,639	6,808,000	-	365,639	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
008 Fisheries							
Brought Forward	7,128,173	7,648,000	7,173,639	6,808,000	-	365,639	
29 Overtime - Daily - Rated Workers	78,579	150,000	85,000	50,000	-	35,000	
30 Allowances - Daily - Rated Workers	59,464	160,000	72,000	60,000	-	12,000	
Total Fisheries	7,266,216	7,958,000	7,330,639	6,918,000	-	412,639	
010 Forestry							
01 Salaries and Cost of Living Allowance	23,562,136	24,000,000	23,500,000	20,000,000	-	3,500,000	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)	44,679,184	46,700,000	43,775,000	45,000,000	1,225,000	-	
04 Allowances - Monthly Paid Officers	1,507,987	2,000,000	2,000,000	2,000,000	-	-	
05 Government's Contribution to N.I.S.	5,922,450	6,096,000	5,809,000	6,000,000	191,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	204,000	800,000	541,500	800,000	258,500	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	885,719	850,000	880,000	850,000	-	30,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	393,138	500,000	400,000	500,000	100,000	-	
29 Overtime - Daily - Rated Workers	26,272	250,000	131,000	100,000	-	31,000	
30 Allowances - Daily - Rated Workers	587,461	1,300,000	700,000	700,000	-	-	
Total Forestry	77,768,347	82,496,000	77,736,500	75,950,000	-	1,786,500	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	106,645,155	102,549,800	97,050,702	73,219,551	-	23,831,151	
001 General Administration							
01 Travelling and Subsistence	2,564,203	2,700,000	2,585,125	2,300,000	-	285,125	
03 Uniforms	270,867	275,000	466,000	226,480	-	239,520	
04 Electricity	292,901	380,000	380,000	285,000	-	95,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	7,276,025	3,736,800	4,698,900	958,400	-	3,740,500	
06 Water and Sewerage Rates	-	110,000	110,000	110,000	-	-	
07 House Rates	-	100,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	275,593	180,000	50,000	100,000	50,000	-	
09 Rent / Lease - Vehicles and Equipment	15,379	20,000	20,000	108,750	88,750	-	
10 Office Stationery and Supplies	402,296	300,000	140,000	329,500	189,500	-	
11 Books and Periodicals	88,006	86,000	99,166	125,000	25,834	-	
12 Materials and Supplies	263,946	250,000	195,240	334,900	139,660	-	
13 Maintenance of Vehicles	410,436	400,000	362,000	356,400	-	5,600	
15 Repairs and Maintenance - Equipment	404,469	400,000	191,000	536,500	345,500	-	
16 Contract Employment	12,129,996	12,300,000	12,000,000	9,840,000	-	2,160,000	
17 Training	327,068	310,000	147,000	50,000	-	97,000	
19 Official Entertainment	-	5,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	1,114,700	880,000	500,705	224,500	-	276,205	
22 Short-term Employment	8,193,584	7,690,600	8,190,600	6,152,000	-	2,038,600	
23 Fees	5,850,297	5,350,000	3,271,000	4,000,000	729,000	-	
27 Official Overseas Travel	292,929	125,000	28,000	50,000	22,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	5,618,775	6,000,000	2,850,000	2,412,100	-	437,900	
36 Extraordinary Expenditure	-	-	2,138	-	-	2,138	
37 Janitorial Services	1,064,542	884,000	815,000	746,300	-	68,700	
43 Security Services	1,002,456	796,500	530,800	500,000	-	30,800	
57 Postage	549	9,000	-	9,000	9,000	-	
58 Medical Expenses	-	50,000	-	60,000	60,000	-	
62 Promotions, Publicity and Printing	69,861	50,000	70,000	75,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	16,500	50,000	-	50,000	50,000	-	
96 Fuel and Lubricants	367,279	800,000	400,000	500,000	100,000	-	
99 Employee Assistance Programme	41,850	100,000	60,000	100,000	40,000	-	
Total General Administration	48,354,507	44,337,900	38,162,674	30,549,830	-	7,612,844	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Agriculture							
01 Travelling and Subsistence	13,018,876	12,000,000	13,678,056	9,804,000	-	3,874,056	
03 Uniforms	399,249	435,000	100,000	234,000	134,000	-	
04 Electricity	363,339	480,000	480,000	364,000	-	116,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	452,251	600,000	600,000	462,800	-	137,200	
06 Water and Sewerage Rates	1,396	50,000	50,000	35,000	-	15,000	
08 Rent / Lease - Office Accommodation and Storage	877,500	877,500	997,000	877,500	-	119,500	
09 Rent / Lease - Vehicles and Equipment	12,150	10,000	32,275	10,000	-	22,275	
10 Office Stationery and Supplies	481,699	450,000	250,000	357,800	107,800	-	
11 Books and Periodicals	-	20,000	-	22,737	22,737	-	
12 Materials and Supplies	1,091,049	1,000,000	1,000,000	759,000	-	241,000	
13 Maintenance of Vehicles	521,656	600,000	370,000	431,400	61,400	-	
15 Repairs and Maintenance - Equipment	443,400	400,000	120,000	262,800	142,800	-	
21 Repairs and Maintenance - Buildings	834,693	650,000	300,000	391,400	91,400	-	
22 Short-term Employment	7,688	20,000	60,000	65,334	5,334	-	
28 Other Contracted Services	94,750	150,000	50,000	66,900	16,900	-	
37 Janitorial Services	122,104	180,800	200,000	151,700	-	48,300	
43 Security Services	433,839	550,000	568,500	464,520	-	103,980	
57 Postage	620	1,900	500	1,180	680	-	
58 Medical Expenses	164,145	100,000	120,000	82,250	-	37,750	
62 Promotions, Publicity and Printing	-	20,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	6,000	6,000	-	
96 Fuel and Lubricants	664,458	600,000	600,000	466,000	-	134,000	
Total Agriculture	19,984,862	19,215,200	19,576,331	15,326,321	-	4,250,010	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Animal Production and Health							
01 Travelling and Subsistence	3,392,399	2,500,000	2,500,000	2,500,000	-	-	
03 Uniforms	-	150,000	-	30,000	30,000	-	
04 Electricity	395,773	450,000	300,000	180,400	-	119,600	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	162,117	200,000	170,000	100,000	-	70,000	
08 Rent / Lease - Office Accommodation and Storage	22,286	39,100	39,100	39,100	-	-	
10 Office Stationery and Supplies	93,572	100,000	40,000	70,000	30,000	-	
11 Books and Periodicals	-	3,400	-	-	-	-	
12 Materials and Supplies	1,662,894	1,600,900	1,535,900	1,107,000	-	428,900	
13 Maintenance of Vehicles	150,932	160,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	79,004	80,000	20,000	60,000	40,000	-	
21 Repairs and Maintenance - Buildings	25,179	50,000	20,000	50,000	30,000	-	
37 Janitorial Services	15,635	27,500	27,500	27,500	-	-	
43 Security Services	246,584	145,000	145,000	145,000	-	-	
58 Medical Expenses	-	47,700	47,700	36,000	-	11,700	
96 Fuel and Lubricants	154,928	199,000	150,000	100,000	-	50,000	
Total Animal Production and Health	6,401,303	5,752,600	5,095,200	4,545,000	-	550,200	
004 Horticulture							
01 Travelling and Subsistence	297,476	400,000	350,000	387,000	37,000	-	
03 Uniforms	88,922	100,000	50,000	60,000	10,000	-	
04 Electricity	74,818	100,000	100,000	50,000	-	50,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	-	30,000	30,000	20,000	-	10,000	
06 Water and Sewerage Rates	-	100,000	50,000	50,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	3,400	-	-	-	-	
10 Office Stationery and Supplies	95,171	80,000	40,000	40,000	-	-	
11 Books and Periodicals	-	11,000	-	-	-	-	
12 Materials and Supplies	149,869	150,000	150,000	150,000	-	-	
13 Maintenance of Vehicles	58,775	80,000	80,000	80,000	-	-	
15 Repairs and Maintenance - Equipment	45,866	60,000	60,000	60,000	-	-	
21 Repairs and Maintenance - Buildings	64,414	100,000	50,000	50,000	-	-	
Horticulture Carried Forward	875,311	1,214,400	960,000	947,000	-	13,000	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Horticulture							
Brought Forward	875,311	1,214,400	960,000	947,000	-	13,000	
22 Short-term Employment	892,755	900,000	900,000	700,000	-	200,000	
28 Other Contracted Services	83,998	100,000	90,906	-	-	90,906	
37 Janitorial Services	17,691	30,000	20,000	30,000	10,000	-	
43 Security Services	2,980,112	3,000,000	3,500,000	1,000,000	-	2,500,000	
57 Postage	-	500	-	-	-	-	
58 Medical Expenses	-	20,000	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	-	20,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	-	-	-	
96 Fuel and Lubricants	131,829	146,000	100,000	100,000	-	-	
Total Horticulture	4,981,696	5,450,900	5,570,906	2,797,000	-	2,773,906	
006 Surveys and Mapping							
01 Travelling and Subsistence	1,052,919	1,100,000	1,088,526	900,000	-	188,526	
03 Uniforms	50,944	60,000	10,000	10,000	-	-	
04 Electricity	122,816	180,000	180,000	150,000	-	30,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	149,349	250,000	899,040	200,000	-	699,040	
06 Water and Sewerage Rates	-	20,000	20,000	20,000	-	-	
07 House Rates	-	9,300	-	9,300	9,300	-	
08 Rent / Lease - Office Accommodation and Storage	1,647,000	1,647,000	1,647,000	800,000	-	847,000	
09 Rent / Lease - Vehicles and Equipment	135,911	100,000	100,000	100,000	-	-	
10 Office Stationery and Supplies	113,633	120,000	40,000	100,000	60,000	-	
11 Books and Periodicals	6,390	10,000	-	6,500	6,500	-	
12 Materials and Supplies	181,944	200,000	180,000	100,000	-	80,000	
13 Maintenance of Vehicles	25,556	50,000	40,000	80,000	40,000	-	
15 Repairs and Maintenance - Equipment	178,732	190,000	19,407	50,000	30,593	-	
21 Repairs and Maintenance - Buildings	91,134	100,000	70,000	80,000	10,000	-	
23 Fees	271,972	50,000	411,000	50,000	-	361,000	
28 Other Contracted Services	38,299	50,000	44,000	25,000	-	19,000	
Surveys and Mapping Carried Forward	4,066,599	4,136,300	4,748,973	2,680,800	-	2,068,173	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 Surveys and Mapping							
Brought Forward	4,066,599	4,136,300	4,748,973	2,680,800	-	2,068,173	
37 Janitorial Services	74,606	100,000	100,000	100,000	-	-	
43 Security Services	557,325	700,000	1,000,000	500,000	-	500,000	
57 Postage	75	1,000	-	500	500	-	
58 Medical Expenses	-	2,000	-	2,000	2,000	-	
61 Insurance	42,125	50,000	40,000	45,000	5,000	-	
62 Promotions, Publicity and Printing	-	20,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	-	-	-	
96 Fuel and Lubricants	19,824	60,000	20,000	20,000	-	-	
Total Surveys and Mapping	4,760,554	5,089,300	5,908,973	3,348,300	-	2,560,673	
007 Land Management							
01 Travelling and Subsistence	1,313,684	1,500,000	1,120,000	1,200,000	80,000	-	
03 Uniforms	19,728	20,000	-	16,400	16,400	-	
04 Electricity	353,464	400,000	400,000	200,000	-	200,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	316,300	316,300	316,300	200,000	-	116,300	
08 Rent / Lease - Office Accommodation and Storage	3,585,013	3,609,600	3,609,600	3,425,960	-	183,640	
09 Rent / Lease - Vehicles and Equipment	-	30,000	10,000	24,600	14,600	-	
10 Office Stationery and Supplies	64,332	70,000	70,000	57,400	-	12,600	
11 Books and Periodicals	8,030	10,000	-	8,200	8,200	-	
12 Materials and Supplies	-	16,000	16,000	13,120	-	2,880	
13 Maintenance of Vehicles	50,816	55,000	42,000	45,100	3,100	-	
15 Repairs and Maintenance - Equipment	21,808	20,000	5,000	16,400	11,400	-	
21 Repairs and Maintenance - Buildings	9,372	25,000	10,000	20,500	10,500	-	
28 Other Contracted Services	-	20,000	-	16,400	16,400	-	
37 Janitorial Services	31,752	45,000	45,000	36,900	-	8,100	
43 Security Services	503,699	560,000	571,000	400,000	-	171,000	
57 Postage	1,886	6,000	6,000	4,920	-	1,080	
58 Medical Expenses	-	10,000	-	8,200	8,200	-	
Land Management Carried Forward	6,279,884	6,712,900	6,220,900	5,694,100	-	526,800	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 Land Management							
Brought Forward	6,279,884	6,712,900	6,220,900	5,694,100	-	526,800	
62 Promotions, Publicity and Printing	8,505	20,000	5,000	16,400	11,400	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	-	-	-	
96 Fuel and Lubricants	24,323	30,000	25,000	24,600	-	400	
Total Land Management	6,312,712	6,782,900	6,250,900	5,735,100	-	515,800	
008 Fisheries							
01 Travelling and Subsistence	684,108	800,000	560,000	700,000	140,000	-	
03 Uniforms	19,843	25,000	-	25,000	25,000	-	
04 Electricity	234,255	270,000	270,000	100,000	-	170,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	128,896	150,000	271,000	100,000	-	171,000	
06 Water and Sewerage Rates	82,062	150,000	150,000	100,000	-	50,000	
08 Rent / Lease - Office Accommodation and Storage	444,000	500,000	500,000	450,000	-	50,000	
09 Rent / Lease - Vehicles and Equipment	-	30,000	-	30,000	30,000	-	
10 Office Stationery and Supplies	103,332	120,000	70,000	60,000	-	10,000	
11 Books and Periodicals	-	10,000	-	5,000	5,000	-	
12 Materials and Supplies	11,769	100,000	43,000	50,000	7,000	-	
13 Maintenance of Vehicles	57,278	70,000	57,100	50,000	-	7,100	
15 Repairs and Maintenance - Equipment	16,177	50,000	-	50,000	50,000	-	
16 Contract Employment	26,442	20,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	70,728	100,000	22,600	50,000	27,400	-	
22 Short-term Employment	164,813	300,000	397,340	300,000	-	97,340	
23 Fees	-	10,000	6,000	5,000	-	1,000	
28 Other Contracted Services	148,336	143,000	20,000	50,000	30,000	-	
37 Janitorial Services	18,236	50,000	-	25,000	25,000	-	
43 Security Services	276,291	300,000	400,000	300,000	-	100,000	
57 Postage	-	500	-	500	500	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
61 Insurance	-	40,000	-	25,000	25,000	-	
Fisheries Carried Forward	2,486,566	3,243,500	2,767,040	2,485,500	-	281,540	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
008 Fisheries							
Brought Forward	2,486,566	3,243,500	2,767,040	2,485,500	-	281,540	
62 Promotions, Publicity and Printing	-	20,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	5,000	5,000	-	
96 Fuel and Lubricants	38,183	100,000	45,000	50,000	5,000	-	
Total Fisheries	2,524,749	3,383,500	2,812,040	2,545,500	-	266,540	
010 Forestry							
01 Travelling and Subsistence	6,148,226	6,500,000	7,500,000	4,420,000	-	3,080,000	
03 Uniforms	2,821,370	100,000	61,000	100,000	39,000	-	
04 Electricity	99,981	200,000	200,000	100,000	-	100,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	336,201	350,000	1,229,700	100,000	-	1,129,700	
06 Water and Sewerage Rates	-	100,000	50,000	100,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	233,183	250,000	250,000	200,000	-	50,000	
10 Office Stationery and Supplies	187,595	200,000	150,000	150,000	-	-	
11 Books and Periodicals	-	10,000	-	5,000	5,000	-	
12 Materials and Supplies	50,176	80,000	-	80,000	80,000	-	
13 Maintenance of Vehicles	332,341	400,000	150,000	200,000	50,000	-	
15 Repairs and Maintenance - Equipment	11,923	72,000	12,000	72,000	60,000	-	
21 Repairs and Maintenance - Buildings	24,730	170,000	210,000	100,000	-	110,000	
22 Short-term Employment	54,165	90,000	25,000	30,000	5,000	-	
28 Other Contracted Services	328,208	400,000	100,000	400,000	300,000	-	
43 Security Services	2,427,344	3,215,000	3,615,000	2,000,000	-	1,615,000	
57 Postage	-	500	-	500	500	-	
61 Insurance	10,600	25,000	10,600	25,000	14,400	-	
62 Promotions, Publicity and Printing	-	75,000	10,378	20,000	9,622	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	20,000	20,000	-	
96 Fuel and Lubricants	258,729	250,000	100,000	250,000	150,000	-	
Total Forestry	13,324,772	12,537,500	13,673,678	8,372,500	-	5,301,178	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	339,723	3,638,100	1,075,791	1,046,800	-	28,991	
001 General Administration							
01 Vehicles	-	-	1,050,400	-	-	1,050,400	
02 Office Equipment	70,194	309,200	-	78,400	78,400	-	
03 Furniture and Furnishings	88,512	151,900	-	19,500	19,500	-	
04 Other Minor Equipment	96,634	323,600	-	83,500	83,500	-	
Total General Administration	255,340	784,700	1,050,400	181,400	-	869,000	
002 Agriculture							
02 Office Equipment	26,870	624,300	25,391	155,000	129,609	-	
03 Furniture and Furnishings	-	399,200	-	70,000	70,000	-	
04 Other Minor Equipment	33,368	639,200	-	120,000	120,000	-	
Total Agriculture	60,238	1,662,700	25,391	345,000	319,609	-	
003 Animal Production and Health							
02 Office Equipment	-	168,800	-	49,000	49,000	-	
03 Furniture and Furnishings	-	158,100	-	50,000	50,000	-	
04 Other Minor Equipment	-	220,300	-	50,000	50,000	-	
Total Animal Production and Health	-	547,200	-	149,000	149,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Horticulture							
02 Office Equipment	-	69,000	-	-	-	-	
03 Furniture and Furnishings	-	45,000	-	-	-	-	
04 Other Minor Equipment	-	112,600	-	-	-	-	
Total Horticulture	-	226,600	-	-	-	-	
007 Land Management							
02 Office Equipment	-	153,500	-	-	-	-	
03 Furniture and Furnishings	-	43,000	-	-	-	-	
04 Other Minor Equipment	13,357	14,600	-	-	-	-	
Total Land Management	13,357	211,100	-	-	-	-	
008 Fisheries							
02 Office Equipment	-	139,400	-	50,000	50,000	-	
04 Other Minor Equipment	10,788	66,400	-	50,000	50,000	-	
Total Fisheries	10,788	205,800	-	100,000	100,000	-	
010 Forestry							
02 Office Equipment	-	-	-	50,000	50,000	-	02 - 04 - New Sub-Items
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	171,400	171,400	-	
Total Forestry	-	-	-	271,400	271,400	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	66,547,551	142,811,300	156,150,538	201,471,683	45,321,145	-	
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	135,877	63,000	140,000	63,000	-	77,000	
Total Commonwealth Bodies	135,877	116,000	140,000	116,000	-	24,000	
003 United Nations Organisations							
01 United Nations International Tropical Timber Organisation	474,570	275,000	235,000	275,000	40,000	-	
02 Food and Agriculture Organisation - Regular Budget	736,227	1,700,000	2,113,100	1,700,000	-	413,100	
03 Food and Agriculture Organisation - World Food Programme	-	130,000	-	130,000	130,000	-	
Total United Nations Organisations	1,210,797	2,105,000	2,348,100	2,105,000	-	243,100	
005 Non-Profit Institutions							
01 Caribbean Fisheries Training & Development Institute	8,142,800	8,176,000	8,372,136	6,132,000	-	2,240,136	
02 Caribbean Agriculture Research and Development Institute (CARDI)	4,962,300	5,000,000	5,000,000	4,000,000	-	1,000,000	
03 F.A.O. Representation in Trinidad and Tobago	339,965	660,000	350,000	660,000	310,000	-	
04 Sugar Cane Feeds Centre	8,000,000	8,000,000	8,442,965	6,000,000	-	2,442,965	
05 Rural Women Producers' Network	-	25,000	-	25,000	25,000	-	
06 4H Young Farmers' Club	40,981	380,000	-	10,000	10,000	-	
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	-	-	-	-	
Total Non-Profit Institutions	21,986,046	22,741,000	22,415,101	17,077,000	-	5,338,101	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Benefits	4,499,194	6,500,000	6,155,000	4,500,000	-	1,655,000	
05 Compensation	-	500,000	1,240,000	50,000	-	1,190,000	
06 Ex-Gratia Payment	-	100,000	-	-	-	-	
07 Emergency Food Support Measure - COVID 19	-	-	62,310,000	-	-	62,310,000	
40 Gratuities to Contract Officers	358,183	5,512,200	2,300,000	4,077,560	1,777,560	-	
Total Households	4,857,377	12,612,200	72,005,000	8,627,560	-	63,377,440	
008 Subsidies							
01 Agricultural Incentive Programme	19,055,249	26,067,000	23,221,000	11,039,200	-	12,181,800	
02 Incentive Programme	-	500,000	-	200,000	200,000	-	
03 Forestry Incentive Programme	188,313	300,000	-	100,000	100,000	-	
04 Relief of Flood Damage	1,704,437	10,500,000	3,787,000	5,000,000	1,213,000	-	
Total Subsidies	20,947,999	37,367,000	27,008,000	16,339,200	-	10,668,800	
009 Other Transfers							
01 Livestock and Livestock Products Board	-	-	315,000	438,000	123,000	-	
02 Youth Apprenticeship Programme in Agriculture (YAPA)	-	300,000	-	-	-	-	
05 Tourism Development Facilities	192,293	200,000	-	-	-	-	
06 Land Survey Board	1,424,687	2,642,600	2,064,300	1,650,000	-	414,300	
Total Other Transfers	1,616,980	3,142,600	2,379,300	2,088,000	-	291,300	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
02 International Cocoa Organization (ICCO)	51,902	65,000	60,129	65,000	4,871	-	
03 Botanic Gardens Conservation Inter. Organization	-	1,500	-	1,500	1,500	-	
04 Inter-American Institute for Co-operation on Agriculture (IICA)	358,824	412,000	760,200	412,000	-	348,200	
05 International Organisation of Epizootics (OIE)	206,611	407,000	52,623	300,000	247,377	-	
06 International Hydrographic Organization (I.H.O.)	63,859	95,000	144,876	95,000	-	49,876	
07 Caribbean 4-H Council	-	4,000	-	4,000	4,000	-	
08 International Treaty on Plant Genetic Resources for Food and Agriculture	20,879	30,000	-	30,000	30,000	-	
09 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	857,728	973,000	886,738	973,000	86,262	-	
10 International Union of Forest Research Organization	-	19,500	-	19,500	19,500	-	
11 Convention on International Trade in Endangered Species	44,085	50,500	16,891	50,500	33,609	-	
12 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R.A.M.S.A.R)	15,028	7,000	39,900	7,000	-	32,900	
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	-	300,000	376,388	300,000	-	76,388	
15 Caribbean Regional Fisheries Mechanism	1,632,069	1,700,000	1,681,085	1,600,000	-	81,085	
Total Other Transfers Abroad	3,250,985	4,081,500	4,018,830	3,874,500	-	144,330	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 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	2,400,000	336,000	-	
02 Estate Management and Business Development Co. Ltd	9,360,000	14,890,600	11,122,818	11,912,480	789,662	-	
05 PSAEL - Interest on $29.3Mn Loan	1,117,490	1,123,600	1,114,402	1,392,239	277,837	-	
06 PSAEL - Principal on $29.3Mn. Loan	-	29,310,300	-	29,310,300	29,310,300	-	
07 EMBD - Interest on $90Mn. Loan	-	4,275,100	4,211,705	4,345,274	133,569	-	
08 EMBD - Interest on $125Mn. Loan	-	8,046,400	7,323,282	9,146,330	1,823,048	-	
09 EMBD - Pricipal on $90Mn. Loan	-	-	-	90,000,000	90,000,000	-	09 - New Sub-Item
10 Palo Seco Agricultural Enterprises Limited (PSAEL)	-	-	-	2,737,800	2,737,800	-	10 - New Sub-Item
Total Transfers to State Enterprises	12,541,490	60,646,000	25,836,207	151,244,423	125,408,216	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	40,055,741	46,773,400	42,249,267	43,967,050	1,717,783	-	
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	626,737	763,400	242,586	572,550	329,964	-	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	24,249,623	31,856,400	29,092,796	33,201,900	4,109,104	-	
11 Zoological Society of T & T	15,179,381	14,153,600	12,913,885	10,192,600	-	2,721,285	
Total Statutory Boards	40,055,741	46,773,400	42,249,267	43,967,050	1,717,783	-	
Total Head	547,987,751	646,113,700	630,066,514	641,000,000	10,933,486	-	

ESTIMATES OF EXPENDITURE, 2022

78 – MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

SUMMARY OF EXPENDITURE, 2020–2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	40,124,093	42,299,046	41,699,046	41,390,114	(308,932)
	Salaries and Cost of Living Allowance	33,974,192	35,150,000	34,350,000	33,479,882	(870,118)
	Remuneration to Members of Cabinet-Appointed Cmte	118,100	72,000	387,000	72,000	(315,000)
	Overtime-Monthly Paid Officers	–	32,400	32,400	32,400	–
	Gov't Contribution to NIS	2,735,987	3,202,446	2,887,446	3,589,592	702,146
	Government Contribution to Group Health Insurance	439,686	563,000	563,000	563,000	–
	Vacant Posts	–	–	–	–	–
	Allowances – Monthly Paid Officers	553,328	759,200	759,200	759,240	40
	Remuneration to Board Members	2,302,800	2,520,000	2,720,000	2,894,000	174,000
02	GOODS AND SERVICES	104,880,474	106,731,105	112,907,203	141,080,059	28,172,856
03	MINOR EQUIPMENT PURCHASES	50,428	2,004,222	1,093,900	5,859,250	4,765,350
04	CURRENT TRANSFERS AND SUBSIDIES	5,248,102,142	4,758,015,627	4,786,165,727	5,019,107,150	232,941,423
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	39,781,446	41,175,000	40,475,000	45,578,427	5,103,427
	Total	5,432,938,583	4,950,225,000	4,982,340,876	5,253,015,000	270,674,124

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	40,124,093	42,299,046	41,699,046	41,390,114	-	308,932	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,425,510	11,500,000	11,500,000	11,309,926	-	190,074	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	-	32,400	32,400	32,400	-	-	
04 Allowances - Monthly Paid Officers	553,328	719,600	719,600	719,640	40	-	
05 Government's Contribution to N.I.S.	804,948	1,000,000	875,000	1,311,740	436,740	-	
06 Remuneration to Board Members	-	20,000	20,000	20,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	118,100	72,000	387,000	72,000	-	315,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	105,858	174,000	174,000	174,000	-	-	
Total General Administration	13,007,744	13,518,000	13,708,000	13,639,706	-	68,294	
003 Social Welfare							
01 Salaries and Cost of Living Allowance	21,351,365	22,000,000	21,500,000	20,779,332	-	720,668	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.	1,828,792	2,000,000	1,870,000	2,061,247	191,247	-	
06 Remuneration to Board Members	2,302,800	2,500,000	2,700,000	2,874,000	174,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	318,492	350,000	350,000	350,000	-	-	
Total Social Welfare	25,801,449	26,850,000	26,420,000	26,064,579	-	355,421	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Child Development Centre							
01 Salaries and Cost of Living Allowance	570,540	650,000	650,000	839,243	189,243	-	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	39,600	39,600	-	-	
05 Government's Contribution to N.I.S.	50,737	91,266	61,266	105,628	44,362	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,505	18,000	18,000	18,000	-	-	
Total Child Development Centre	629,782	798,866	768,866	1,002,471	233,605	-	
006 National Family Services							
01 Salaries and Cost of Living Allowance	626,777	1,000,000	700,000	551,381	-	148,619	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.	51,510	111,180	81,180	110,977	29,797	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,831	21,000	21,000	21,000	-	-	
Total National Family Services	685,118	1,132,180	802,180	683,358	-	118,822	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	104,880,474	106,731,105	112,907,203	141,080,059	28,172,856	-	
001 General Administration							
01 Travelling and Subsistence	1,240,585	1,600,000	1,380,000	1,854,292	474,292	-	
03 Uniforms	14,973	17,860	-	17,860	17,860	-	
04 Electricity	2,397,838	2,300,000	2,000,000	2,496,000	496,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	4,724,322	4,500,000	4,500,000	4,515,879	15,879	-	
06 Water and Sewerage Rates	200,948	48,000	48,000	64,000	16,000	-	
07 House Rates	-	23,000	-	23,000	23,000	-	
08 Rent / Lease - Office Accommodation and Storage	29,398,406	24,000,000	24,440,000	25,029,732	589,732	-	
09 Rent / Lease - Vehicles and Equipment	70,200	506,250	100,000	200,000	100,000	-	
10 Office Stationery and Supplies	601,874	800,000	800,000	1,103,650	303,650	-	
11 Books and Periodicals	42,529	61,900	20,000	60,385	40,385	-	
12 Materials and Supplies	157,758	200,000	100,000	806,560	706,560	-	
13 Maintenance of Vehicles	60,611	200,000	100,000	521,100	421,100	-	
15 Repairs and Maintenance - Equipment	19,911	200,000	100,000	399,375	299,375	-	
16 Contract Employment	19,641,010	21,000,000	30,000,000	42,368,033	12,368,033	-	
17 Training	35,480	-	-	-	-	-	
19 Official Entertainment	-	50,000	25,000	50,000	25,000	-	
21 Repairs and Maintenance - Buildings	751,732	1,000,000	800,000	2,388,515	1,588,515	-	
22 Short-term Employment	13,289,231	14,000,000	13,000,000	12,173,031	-	826,969	
23 Fees	15,254	100,000	323,000	2,290,000	1,967,000	-	
27 Official Overseas Travel	5,726	50,000	-	1,365,000	1,365,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	3,342,421	2,000,000	3,500,000	2,996,250	-	503,750	
37 Janitorial Services	2,637,731	2,500,000	2,500,000	3,515,935	1,015,935	-	
40 Food at Institutions	309,031	495,000	255,000	556,875	301,875	-	
43 Security Services	6,827,778	6,500,000	6,500,000	6,807,600	307,600	-	
57 Postage	-	13,500	13,500	13,500	-	-	
58 Medical Expenses	6,000	27,000	27,000	9,000	-	18,000	
61 Insurance	-	200,000	-	700,000	700,000	-	
62 Promotions, Publicity and Printing	418,889	795,000	795,000	2,075,000	1,280,000	-	
66 Hosting of Conferences, Seminars and other Functions	271,246	250,000	100,000	500,000	400,000	-	
96 Fuel and Lubricants	38,806	170,000	100,000	170,000	70,000	-	
General Administration Carried Forward	86,520,290	83,607,510	91,526,500	115,070,572	23,544,072	-	

Head 78 – MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	86,520,290	83,607,510	91,526,500	115,070,572	23,544,072	–	
99 Employee Assistance Programme	10,350	20,000	11,000	25,000	14,000	–	
Total General Administration	86,530,640	83,627,510	91,537,500	115,095,572	23,558,072	–	
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	12,240	34,000	34,000	34,000	–	–	
10 Office Stationery and Supplies	–	16,000	5,000	16,000	11,000	–	
11 Books and Periodicals	–	5,000	–	5,000	5,000	–	
12 Materials and Supplies	–	38,000	–	38,000	38,000	–	
13 Maintenance of Vehicles	–	8,000	–	8,000	8,000	–	
15 Repairs and Maintenance – Equipment	–	5,000	–	5,000	5,000	–	
16 Contract Employment	1,553,192	1,700,000	2,500,000	2,995,165	495,165	–	
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	1,000	9,000	8,000	–	
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	5,510	6,000	6,000	6,000	–	–	
Total Division of Ageing	1,570,942	2,209,700	2,690,000	3,504,865	814,865	–	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Social Welfare							
01 Travelling and Subsistence	3,266,769	4,000,000	3,500,000	5,855,689	2,355,689	-	
03 Uniforms	4,763	5,662	5,662	5,662	-	-	
04 Electricity	303,649	280,800	280,800	280,800	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	300,000	300,000	745,800	445,800	-	
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	430,665	500,000	400,000	374,087	-	25,913	
11 Books and Periodicals	1,261	14,136	14,136	14,136	-	-	
12 Materials and Supplies	-	150,000	50,000	391,050	341,050	-	
13 Maintenance of Vehicles	-	30,150	30,150	36,900	6,750	-	
15 Repairs and Maintenance - Equipment	-	50,000	20,000	150,000	130,000	-	
17 Training	20,880	50,000	-	200,000	200,000	-	
21 Repairs and Maintenance - Buildings	1,132	22,388	22,388	248,782	226,394	-	
22 Short-term Employment	680,200	900,000	900,000	1,432,112	532,112	-	
23 Fees	-	100,000	-	150,000	150,000	-	
28 Other Contracted Services	8,790,125	10,000,000	9,500,000	7,416,096	-	2,083,904	
37 Janitorial Services	-	250,000	250,000	150,000	-	100,000	
43 Security Services	678,960	543,200	1,043,200	1,086,368	43,168	-	
57 Postage	1,525,331	1,847,835	1,347,835	1,847,835	500,000	-	
62 Promotions, Publicity and Printing	6,224	150,000	-	300,000	300,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	-	125,000	125,000	-	
96 Fuel and Lubricants	2,357	3,000	3,000	8,000	5,000	-	
Total Social Welfare	15,712,316	19,299,571	17,668,371	20,820,717	3,152,346	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Child Development Centre							
01 Travelling and Subsistence	1,720	5,000	5,000	5,000	-	-	
03 Uniforms	-	6,790	6,790	6,790	-	-	
10 Office Stationery and Supplies	-	15,000	-	15,000	15,000	-	
11 Books and Periodicals	-	6,000	-	6,000	6,000	-	
12 Materials and Supplies	-	50,000	1,000	100,000	99,000	-	
15 Repairs and Maintenance - Equipment	-	30,500	-	16,500	16,500	-	
21 Repairs and Maintenance - Buildings	-	45,000	-	74,000	74,000	-	
57 Postage	-	300	-	300	300	-	
62 Promotions, Publicity and Printing	-	20,000	-	20,000	20,000	-	
Total Child Development Centre	1,720	178,590	12,790	243,590	230,800	-	
006 National Family Services							
01 Travelling and Subsistence	78,108	321,192	100,000	321,192	221,192	-	
04 Electricity	-	30,000	1,000	30,000	29,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	67,930	150,000	100,000	150,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	894,168	691,081	691,081	670,662	-	20,419	
10 Office Stationery and Supplies	18,350	49,346	49,346	49,346	-	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	-	44,615	44,615	44,615	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
17 Training	-	-	-	20,000	20,000	-	17 - New Sub-Item
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	1,058,556	1,353,734	988,542	1,353,315	364,773	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Disability Affairs Unit							
10 Office Stationery and Supplies	-	10,000	-	10,000	10,000	-	
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	6,300	10,000	10,000	10,000	-	-	
Total Disability Affairs Unit	6,300	62,000	10,000	62,000	52,000	-	
03 MINOR EQUIPMENT PURCHASES	50,428	2,004,222	1,093,900	5,859,250	4,765,350	-	
001 General Administration							
01 Vehicles	-	-	-	300,000	300,000	-	01 - New Sub-Item
02 Office Equipment	-	300,000	700,000	1,873,755	1,173,755	-	
03 Furniture and Furnishings	6,335	300,000	10,000	1,578,938	1,568,938	-	
04 Other Minor Equipment	44,093	1,000,000	300,000	1,390,972	1,090,972	-	
Total General Administration	50,428	1,600,000	1,010,000	5,143,665	4,133,665	-	
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	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Social Welfare							
02 Office Equipment	-	100,000	-	60,000	60,000	-	
03 Furniture and Furnishings	-	100,000	10,000	451,363	441,363	-	
04 Other Minor Equipment	-	55,097	-	55,097	55,097	-	
Total Social Welfare	-	255,097	10,000	566,460	556,460	-	
005 Child Development Centre							
02 Office Equipment	-	900	900	900	-	-	
03 Furniture and Furnishings	-	39,325	30,000	39,325	9,325	-	
04 Other Minor Equipment	-	41,100	20,000	41,100	21,100	-	
Total Child Development Centre	-	81,325	50,900	81,325	30,425	-	
006 National Family Services							
02 Office Equipment	-	10,000	5,000	10,000	5,000	-	
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	11,000	23,500	12,500	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Disability Affairs Unit							
02 Office Equipment	-	13,300	5,000	13,300	8,300	-	
03 Furniture and Furnishings	-	12,000	-	12,000	12,000	-	
04 Other Minor Equipment	-	12,000	-	12,000	12,000	-	
Total Disability Affairs Unit	-	37,300	5,000	37,300	32,300	-	
04 CURRENT TRANSFERS AND SUBSIDIES	5,248,102,142	4,758,015,627	4,786,165,727	5,019,107,150	232,941,423	-	
005 Non-Profit Institutions							
02 Other Social Programmes	472,825	1,000,000	300,000	270,000	-	30,000	
28 Senior Citizens Homes	1,116,884	1,200,000	1,200,000	1,200,000	-	-	
29 Senior Citizens Centres	654,000	1,616,400	700,000	1,616,400	916,400	-	
30 Social Programmes (Ageing)	-	500,000	200,000	500,000	300,000	-	
31 Contribution to Non-Profit Institutions	7,910,372	10,000,000	10,700,000	10,000,000	-	700,000	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	10,154,081	14,316,400	13,100,000	13,586,400	486,400	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions							
Brought Forward	10,154,081	14,316,400	13,100,000	13,586,400	486,400	-	
32 Retirees Adolescent Partnership Programme	1,174,711	-	-	-	-	-	
36 Presidents' Award of Trinidad and Tobago	55,000	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	156,000	156,000	-	-	
39 Scouts Association of Trinidad and Tobago	100,500	126,000	126,000	126,000	-	-	
40 Girl Guides Association of Trinidad and Tobago	84,000	84,000	84,000	84,000	-	-	
43 Contributions to Non-Profit Institutions - (Other Social - Parenting)	373,145	2,000,000	500,000	2,000,000	1,500,000	-	
44 Contributions to Non-Profit Institutions - (Other Social - Family)	-	1,248,500	500,000	1,248,500	748,500	-	
Total Non-Profit Institutions	12,127,437	18,020,900	14,556,000	17,290,900	2,734,900	-	
006 Educational Institutions							
01 Adult Education Programme	782,640	2,824,000	1,000,000	2,824,000	1,824,000	-	
Total Educational Institutions	782,640	2,824,000	1,000,000	2,824,000	1,824,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
02 Senior Citizens Grant	4,062,735,944	3,819,210,577	3,819,210,577	3,926,675,000	107,464,423	-	
03 Social Assistance	488,250,684	330,000,000	370,000,000	373,605,000	3,605,000	-	
04 Urgent Temporary Assistance	42,915,939	50,000,000	41,000,000	40,000,000	-	1,000,000	
06 Rehabilitative Programme	211,550	-	2,824,000	5,000,000	2,176,000	-	
07 Payments to Registrars of Births & Deaths	-	2,250	2,250	2,250	-	-	
08 Disability Grant	613,074,082	521,000,000	523,000,000	636,000,000	113,000,000	-	
09 Assistance to National Heroes	2,010,768	2,000,000	2,000,000	3,000,000	1,000,000	-	
11 Target Conditional Cash Transfer Programme - Development Component for Recipients	-	300,000	-	300,000	300,000	-	
17 Severance Benefits	-	400,000	-	400,000	400,000	-	
19 Compensation	-	-	-	10,000	10,000	-	
20 Adoption Board Expenses	-	257,900	257,900	300,000	42,100	-	
40 Gratuities to Contract Officers	1,633,034	5,000,000	5,000,000	4,700,000	-	300,000	
Total Households	5,210,832,001	4,728,170,727	4,763,294,727	4,989,992,250	226,697,523	-	
009 Other Transfers							
01 National Service - Geriatric Adolescent Partnership Programme (GAPP)	19,055,675	-	-	-	-	-	
02 National Social Development Programme	1,430,368	5,000,000	3,000,000	5,000,000	2,000,000	-	
03 Community Care Programme	3,874,021	4,000,000	4,315,000	4,000,000	-	315,000	
Total Other Transfers	24,360,064	9,000,000	7,315,000	9,000,000	1,685,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	39,781,446	41,175,000	40,475,000	45,578,427	5,103,427	-	
004 Statutory Boards							
15 Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	14,611,661	15,000,000	15,000,000	16,633,621	1,633,621	-	
41 Trinidad and Tobago Association for the Hearing Impaired	12,699,876	12,975,000	12,975,000	13,500,000	525,000	-	
42 Trinidad and Tobago Blind Welfare Association	12,469,909	13,200,000	12,500,000	15,444,806	2,944,806	-	
Total Statutory Boards	39,781,446	41,175,000	40,475,000	45,578,427	5,103,427	-	
Total Head	5,432,938,583	4,950,225,000	4,982,340,876	5,253,015,000	270,674,124	-	

ESTIMATES OF EXPENDITURE, 2022

79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	35,941,000	29,495,000	35,877,000	6,382,000
	Salaries and Cost of Living Allowance	-	30,800,000	24,991,000	30,100,000	5,109,000
	Remuneration to Members of Cabinet-Appointed Cmte	-	100,000	10,000	50,000	40,000
	Wages and Cost of Living Allowance	-	1,301,000	1,301,000	1,300,000	(1,000)
	Overtime - Daily Rated Workers	-	15,000	-	20,000	20,000
	Overtime-Monthly Paid Officers	-	10,000	-	10,000	10,000
	Gov't Contribution to NIS	-	2,730,000	2,192,000	3,110,000	918,000
	Government Contribution to Group Health Insurance	-	485,000	381,000	537,000	156,000
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	-	500,000	620,000	750,000	130,000
02	GOODS AND SERVICES	-	51,232,150	44,690,459	50,620,500	5,930,041
03	MINOR EQUIPMENT PURCHASES	-	184,000	1,070	184,000	182,930
04	CURRENT TRANSFERS AND SUBSIDIES	-	196,409,059	179,215,948	185,779,500	6,563,552
	Total	-	283,766,209	253,402,477	272,461,000	19,058,523

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	35,941,000	29,495,000	35,877,000	6,382,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	11,000,000	8,491,000	11,000,000	2,509,000	-	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	-	500,000	620,000	750,000	130,000	-	
05 Government's Contribution to N.I.S.	-	800,000	650,000	950,000	300,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed	-	100,000	10,000	50,000	40,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	140,000	110,000	200,000	90,000	-	
Total General Administration	-	12,540,000	9,881,000	12,950,000	3,069,000	-	
002 Physical Education and Sport Division							
01 Salaries and Cost of Living Allowance	-	5,000,000	4,260,000	4,500,000	240,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
05 Government's Contribution to N.I.S.	-	500,000	380,000	500,000	120,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	97,000	58,000	97,000	39,000	-	
Total Physical Education and Sport Division	-	5,607,000	4,698,000	5,107,000	409,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Community Development Division							
01 Salaries and Cost of Living Allowance	-	11,000,000	9,240,000	11,000,000	1,760,000	-	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)	-	1,301,000	1,301,000	1,300,000	-	1,000	
05 Government's Contribution to N.I.S.	-	1,100,000	900,000	1,400,000	500,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	15,000	12,000	20,000	8,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	168,000	147,000	170,000	23,000	-	
29 Overtime - Daily - Rated Workers	-	15,000	-	20,000	20,000	-	
Total Community Development Division	-	13,599,000	11,600,000	13,910,000	2,310,000	-	
004 Best Village							
01 Salaries and Cost of Living Allowance	-	3,800,000	3,000,000	3,600,000	600,000	-	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.	-	330,000	262,000	260,000	-	2,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	65,000	54,000	50,000	-	4,000	
Total Best Village	-	4,195,000	3,316,000	3,910,000	594,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	-	51,232,150	44,690,459	50,620,500	5,930,041	-	
001 General Administration							
01 Travelling and Subsistence	-	500,000	500,000	500,000	-	-	
03 Uniforms	-	18,200	-	18,200	18,200	-	
04 Electricity	-	200,000	500,000	200,000	-	300,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	-	930,000	1,030,000	1,000,000	-	30,000	
06 Water and Sewerage Rates	-	16,500	170,000	16,500	-	153,500	
07 House Rates	-	12,000	-	12,000	12,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	5,500,000	5,004,000	5,500,000	496,000	-	
09 Rent / Lease - Vehicles and Equipment	-	350,000	800,900	300,000	-	500,900	
10 Office Stationery and Supplies	-	200,000	21,700	200,000	178,300	-	
11 Books and Periodicals	-	60,000	20,420	60,000	39,580	-	
12 Materials and Supplies	-	100,000	3,000	100,000	97,000	-	
13 Maintenance of Vehicles	-	175,000	-	170,000	170,000	-	
15 Repairs and Maintenance - Equipment	-	75,000	-	75,000	75,000	-	
16 Contract Employment	-	9,500,000	8,700,000	7,750,000	-	950,000	
17 Training	-	50,000	-	50,000	50,000	-	
19 Official Entertainment	-	50,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	75,000	-	75,000	75,000	-	
22 Short-term Employment	-	2,000,000	6,450,000	2,000,000	-	4,450,000	
23 Fees	-	50,000	20,800	50,000	29,200	-	
27 Official Overseas Travel	-	50,000	-	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	500,000	750,000	250,000	-	
37 Janitorial Services	-	750,000	105,000	750,000	645,000	-	
43 Security Services	-	800,000	800,000	800,000	-	-	
57 Postage	-	6,500	-	6,500	6,500	-	
58 Medical Expenses	-	25,000	-	25,000	25,000	-	
61 Insurance	-	-	43,619	45,000	1,381	-	
62 Promotions, Publicity and Printing	-	75,000	14,000	75,000	61,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	11,300	50,000	38,700	-	
96 Fuel and Lubricants	-	48,000	20,000	48,000	28,000	-	
99 Employee Assistance Programme	-	25,000	-	25,000	25,000	-	
Total General Administration	-	23,091,200	24,714,739	20,751,200	-	3,963,539	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Physical Education and Sport Division							
01 Travelling and Subsistence	-	400,000	260,000	400,000	140,000	-	
03 Uniforms	-	5,000	-	5,000	5,000	-	
04 Electricity	-	400,000	225,000	400,000	175,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	50,000	50,000	50,000	-	-	
06 Water and Sewerage Rates	-	200,000	100,000	200,000	100,000	-	
10 Office Stationery and Supplies	-	100,000	-	100,000	100,000	-	
12 Materials and Supplies	-	300,000	-	100,000	100,000	-	
13 Maintenance of Vehicles	-	100,000	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	100,000	-	100,000	100,000	-	
16 Contract Employment	-	2,770,000	2,470,000	2,770,000	300,000	-	
17 Training	-	50,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	100,000	-	100,000	100,000	-	
22 Short Term Employment	-	-	-	1,750,000	1,750,000	-	22 - New Sub-Item
37 Janitoral Services	-	290,250	-	290,000	290,000	-	
43 Security Services	-	500,000	200,000	500,000	300,000	-	
57 Postage	-	500	-	500	500	-	
96 Fuel and Lubricants	-	20,000	10,000	20,000	10,000	-	
Total Physical Education and Sport Division	-	5,385,750	3,315,000	6,935,500	3,620,500	-	
003 Community Development Division							
01 Travelling and Subsistence	-	2,000,000	1,200,000	1,400,000	200,000	-	
03 Uniforms	-	42,000	-	42,000	42,000	-	
04 Electricity	-	258,000	200,000	260,000	60,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	-	250,000	100,000	250,000	150,000	-	
06 Water and Sewerage Rates	-	43,200	23,000	43,200	20,200	-	
08 Rent / Lease - Office Accommodation and Storage	-	1,500,000	1,500,000	1,500,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	75,000	-	75,000	75,000	-	
10 Office Stationery and Supplies	-	150,000	-	150,000	150,000	-	
11 Books and Periodicals	-	18,000	-	18,000	18,000	-	
12 Materials and Supplies	-	100,000	-	100,000	100,000	-	
Community Development Division Carried Forward	-	4,436,200	3,023,000	3,838,200	815,200	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Community Development Division							
Brought Forward	-	4,436,200	3,023,000	3,838,200	815,200	-	
13 Maintenance of Vehicles	-	75,000	-	75,000	75,000	-	
15 Repairs and Maintenance - Equipment	-	75,000	-	75,000	75,000	-	
16 Contract Employment	-	1,500,000	1,200,000	1,000,000	-	200,000	
21 Repairs and Maintenance - Buildings	-	100,000	-	100,000	100,000	-	
22 Short Term Employment	-	-	-	500,000	500,000	-	22 - New Sub-Item
28 Other Contracted Services	-	75,000	106,000	75,000	-	31,000	
37 Janitorial Services	-	200,000	77,000	200,000	123,000	-	
43 Security Services	-	200,000	680,000	2,000,000	1,320,000	-	
62 Promotions, Publicity and Printing	-	50,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	-	25,000	25,000	-	
96 Fuel and Lubricants	-	100,000	50,000	100,000	50,000	-	
Total Community Development Division	-	6,836,200	5,136,000	8,038,200	2,902,200	-	
004 Best Village							
01 Travelling and Subsistence	-	1,500,000	1,200,000	1,500,000	300,000	-	
04 Electricity	-	75,000	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	75,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	250,000	-	-	-	-	
10 Office Stationery and Supplies	-	20,000	-	20,000	20,000	-	
11 Books and Periodicals	-	2,000	-	-	-	-	
12 Materials and Supplies	-	10,000	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	50,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
16 Contract Employment	-	1,675,000	700,000	750,000	50,000	-	
28 Other Contracted Services	-	14,000	-	14,000	14,000	-	
37 Janitorial Services	-	50,000	10,600	50,000	39,400	-	
43 Security Services	-	50,000	-	-	-	-	
57 Postage	-	200	-	200	200	-	
Best Village Carried Forward	-	3,781,200	2,060,600	2,439,200	378,600	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Best Village							
Brought Forward	-	3,781,200	2,060,600	2,439,200	378,600	-	
62 Promotions, Publicity and Printing	-	150,000	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	-	10,000	8,000	10,000	2,000	-	
Total Best Village	-	3,951,200	2,068,600	2,484,200	415,600	-	
005 Mediation Centres							
04 Electricity	-	60,000	60,000	60,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	150,000	100,000	150,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	1,300,000	1,213,200	2,000,000	786,800	-	
09 Rent / Lease - Vehicles and Equipment	-	75,000	-	75,000	75,000	-	
10 Office Stationery and Supplies	-	50,000	-	50,000	50,000	-	
12 Materials and Supplies	-	10,000	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	15,000	-	15,000	15,000	-	
16 Contract Employment	-	5,000,000	4,775,000	5,000,000	225,000	-	
21 Repairs and Maintenance - Buildings	-	15,000	-	15,000	15,000	-	
23 Fees	-	-	-	20,000	20,000	-	
28 Other Contracted Services	-	1,200,000	250,000	1,200,000	950,000	-	
37 Janitorial Services	-	100,000	-	100,000	100,000	-	
43 Security Services	-	600,000	724,000	1,000,000	276,000	-	
57 Postage	-	2,000	-	2,000	2,000	-	
96 Fuel and Lubricants	-	15,000	10,000	15,000	5,000	-	
Total Mediation Centres	-	8,597,000	7,132,200	9,717,000	2,584,800	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Dwight Yorke Stadium							
01 Travelling and Subsistence	-	3,000	-	3,000	3,000	-	
04 Electricity	-	250,000	250,000	100,000	-	150,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	50,000	50,000	50,000	-	-	
06 Water and Sewerage Rates	-	189,000	189,000	200,000	11,000	-	
10 Office Stationery and Supplies	-	5,000	-	14,000	14,000	-	
11 Books and Periodicals	-	1,000	-	1,000	1,000	-	
12 Materials and Supplies	-	10,000	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	3,000	-	3,000	3,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
16 Contract Employment	-	87,000	430,000	450,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	20,000	-	300,000	300,000	-	
22 Short-term Employment	-	20,000	26,000	20,000	-	6,000	
28 Other Contracted Services	-	800,000	-	100,000	100,000	-	
37 Janitorial Services	-	700,000	158,520	100,000	-	58,520	
43 Security Services	-	1,215,000	1,215,000	1,326,000	111,000	-	
57 Postage	-	400	-	400	400	-	
62 Promotions, Publicity and Printing	-	2,000	-	2,000	2,000	-	
96 Fuel and Lubricants	-	5,400	5,400	5,000	-	400	
Total Dwight Yorke Stadium	-	3,370,800	2,323,920	2,694,400	370,480	-	
03 MINOR EQUIPMENT PURCHASES	-	184,000	1,070	184,000	182,930	-	
001 General Administration							
02 Office Equipment	-	25,000	-	25,000	25,000	-	
03 Furniture and Furnishings	-	25,000	-	25,000	25,000	-	
04 Other Minor Equipment	-	15,000	-	15,000	15,000	-	
Total General Administration	-	65,000	-	65,000	65,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Physical Education and Sport Division							
02 Office Equipment	-	9,000	-	9,000	9,000	-	
03 Furniture and Furnishings	-	10,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	10,000	-	10,000	10,000	-	
Total Physical Education and Sport Division	-	29,000	-	29,000	29,000	-	
003 Community Development Division							
02 Office Equipment	-	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	10,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	10,000	-	10,000	10,000	-	
Total Community Development Division	-	30,000	-	30,000	30,000	-	
004 Best Village							
02 Office Equipment	-	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	5,000	-	5,000	5,000	-	
04 Other Minor Equipment	-	5,000	-	5,000	5,000	-	
Total Best Village	-	20,000	-	20,000	20,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Mediation Centres							
02 Office Equipment	-	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	5,000	-	5,000	5,000	-	
04 Other Minor Equipment	-	5,000	-	5,000	5,000	-	
Total Mediation Centres	-	20,000	-	20,000	20,000	-	
006 Dwight Yorke Stadium							
02 Office Equipment	-	10,000	1,070	10,000	8,930	-	
03 Furniture and Furnishings	-	5,000	-	5,000	5,000	-	
04 Other Minor Equipment	-	5,000	-	5,000	5,000	-	
Total Dwight Yorke Stadium	-	20,000	1,070	20,000	18,930	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	196,409,059	179,215,948	185,779,500	6,563,552	-	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	-	300,000	-	300,000	300,000	-	
02 Mayaro Civic Centre	-	300,000	220,000	300,000	80,000	-	
03 Sangre Grande Civic Centre	-	500,000	330,000	500,000	170,000	-	
04 Regional Complexes	-	8,713,000	8,713,000	8,713,000	-	-	
05 Contribution to Community Based Organisations	-	6,000,000	1,260,000	6,000,000	4,740,000	-	
06 Operational Expenses for Community Facilities	-	3,000,000	2,500,000	3,000,000	500,000	-	
09 Mediation Centres	-	1,650,000	300,000	1,650,000	1,350,000	-	
10 Best Village Programme	-	5,960,060	1,300,000	6,000,000	4,700,000	-	
13 Transformation Development Centres	-	2,140,000	1,914,000	2,140,000	226,000	-	
14 Boxing Board of Control	-	1,500,000	1,410,000	1,500,000	90,000	-	
15 Contribution to Non-Profit Institutions	-	15,000,000	9,031,000	13,180,000	4,149,000	-	
16 Santa Rosa First Peoples Community	-	1,400,000	1,050,000	1,400,000	350,000	-	
Total Non-Profit Institutions	-	46,463,060	28,028,000	44,683,000	16,655,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
02 Community Action for Revival and Empowerment	-	2,000,000	151,000	2,000,000	1,849,000	-	
03 Severance Benefits	-	10,000	-	10,000	10,000	-	
05 Compensation	-	10,000	-	10,000	10,000	-	
09 National Incentives and Rewards Initiative	-	1,000,000	-	1,000,000	1,000,000	-	
40 Gratuities to Contract Officers	-	4,912,000	9,000,000	4,900,000	-	4,100,000	
Total Households	-	7,932,000	9,151,000	7,920,000	-	1,231,000	
009 Other Transfers							
02 Export Centres	-	7,300,000	9,500,000	7,300,000	-	2,200,000	
03 Indoor Sporting Arenas/Hockey Facility	-	2,300,000	415,000	2,000,000	1,585,000	-	
04 The Sport Company of Trinidad and Tobago	-	78,000,000	78,000,000	69,632,585	-	8,367,415	
08 Trinidad and Tobago Anti-Doping Organization	-	292,000	-	292,500	292,500	-	
11 Sports Dispute Resolution Centre	-	-	-	-	-	-	
Total Other Transfers	-	87,892,000	87,915,000	79,225,085	-	8,689,915	
011 Transfers to State Enterprises							
01 National Commission for Self-Help Limited	-	10,616,300	10,616,300	11,000,000	383,700	-	
04 Ansa Merchant Bank Limited - Repayment of - Development of Nine (9) Regional Recreation Facilities	-	40,535,699	40,535,648	39,981,415	-	554,233	
05 UDeCOTT-Int. payment on $90Mn. Fixed Rate Bullet	-	2,970,000	2,970,000	2,970,000	-	-	
Total Transfers to State Enterprises	-	54,121,999	54,121,948	53,951,415	-	170,533	
Total Head	-	283,766,209	253,402,477	272,461,000	19,058,523	-	

ESTIMATES, CIVIL SERVICES, 2022

HEAD 79: MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

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				
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
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
66 Hosting of Conferences, Seminars and Other Functions	$0	$10,000	$30,000	$40,000
Sub-Total	$199,200	$199,200	$340,000	$738,400
Minor Equipment Purchases				
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

ESTIMATES OF EXPENDITURE, 2022

80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	10,624,432	10,775,750	12,774,301	1,998,551
	Salaries and Cost of Living Allowance	-	9,100,000	9,251,000	10,473,593	1,222,593
	Remuneration to Members of Cabinet-Appointed Cmte	-	103,000	59,500	156,600	97,100
	Wages and Cost of Living Allowance	-	-	137,000	190,320	53,320
	Overtime - Daily Rated Workers	-	-	-	3,000	3,000
	Overtime-Monthly Paid Officers	-	11,000	-	10,000	10,000
	Gov't Contribution to NIS	-	745,000	730,000	864,688	134,688
	Government Contribution to Group Health Insurance	-	165,432	126,250	196,100	69,850
	Vacant Posts	-	-	-	300,000	300,000
	Allowances - Monthly Paid Officers	-	500,000	472,000	580,000	108,000
	Allowances - Daily Rated Workers	-	-	-	-	-
02	GOODS AND SERVICES	-	29,092,134	19,543,138	25,224,222	5,681,084
03	MINOR EQUIPMENT PURCHASES	-	382,250	60,179	125,000	64,821
04	CURRENT TRANSFERS AND SUBSIDIES	-	48,803,190	32,335,440	143,371,477	111,036,037
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	50,131,600	41,988,192	52,000,000	10,011,808
	Total	-	139,033,606	104,702,699	233,495,000	128,792,301

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	10,624,432	10,775,750	12,774,301	1,998,551	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	6,500,000	7,121,000	6,773,593	-	347,407	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	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	-	500,000	472,000	580,000	108,000	-	
05 Government's Contribution to N.I.S.	-	500,000	542,000	550,000	8,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents.	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	103,000	59,500	156,600	97,100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	135,432	97,000	148,920	51,920	-	
Total General Administration	-	7,748,432	8,291,500	8,214,113	-	77,387	
002 Culture Division							
01 Salaries and Cost of Living Allowance	-	2,600,000	2,130,000	3,700,000	1,570,000	-	01 - Includes Provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowances	-	-	137,000	190,320	53,320	-	
03 Overtime - Monthly Paid Officers	-	1,000	-	5,000	5,000	-	
05 Government's Contribution to N.I.S.	-	245,000	188,000	314,688	126,688	-	
08 Vacant Posts - Salaries & C.O.L.A (without incumbents)	-	-	-	300,000	300,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	-	1,250	3,526	2,276	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	30,000	28,000	43,654	15,654	-	
Culture Division Carried Forward	-	2,876,000	2,484,250	4,557,188	2,072,938	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Culture Division							
Brought Forward	-	2,876,000	2,484,250	4,557,188	2,072,938	-	
29 Overtime - Daily Rated Workers	-	-	-	3,000	3,000	-	
30 Allowances - Daily Rated Workers	-	-	-	-	-	-	
Total Culture Division	-	2,876,000	2,484,250	4,560,188	2,075,938	-	
02 GOODS AND SERVICES	-	29,092,134	19,543,138	25,224,222	5,681,084	-	
001 General Administration							
01 Travelling and Subsistence	-	550,000	478,000	550,000	72,000	-	
03 Uniforms	-	10,000	8,975	10,335	1,360	-	
04 Electricity	-	250,000	172,341	250,000	77,659	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	-	1,230,000	976,450	800,000	-	176,450	
06 Water and Sewerage Rates	-	85,000	82,187	85,000	2,813	-	
08 Rent / Lease - Office Accommodation and Storage	-	550,000	612,530	593,000	-	19,530	
10 Office Stationery and Supplies	-	135,000	130,000	200,000	70,000	-	
11 Books and Periodicals	-	90,000	4,519	128,000	123,481	-	
12 Materials and Supplies	-	146,000	-	80,000	80,000	-	
13 Maintenance of Vehicles	-	130,000	70,601	150,000	79,399	-	
15 Repairs and Maintenance - Equipment	-	10,000	9,423	50,000	40,577	-	
16 Contract Employment	-	2,300,000	2,042,000	4,648,125	2,606,125	-	
17 Training	-	10,000	-	10,000	10,000	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	25,000	-	25,000	25,000	-	
22 Short-term Employment	-	4,000,000	4,550,100	4,910,052	359,952	-	
23 Fees	-	60,000	-	30,000	30,000	-	
27 Official Overseas Travel	-	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	812,838	800,000	-	12,838	
37 Janitorial Services	-	650,000	629,545	1,186,000	556,455	-	
43 Security Services	-	3,040,000	2,787,961	3,540,000	752,039	-	
General Administration Carried Forward	-	16,161,236	13,367,470	18,050,512	4,683,042	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	16,161,236	13,367,470	18,050,512	4,683,042	-	
57 Postage	-	5,000	3,150	5,000	1,850	-	
58 Medical Expenses	-	15,000	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	-	6,000,000	2,213,183	4,000,000	1,786,817	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	-	12,000	3,000	25,000	22,000	-	
99 Employee Assistance Programme	-	5,000	-	25,000	25,000	-	
Total General Administration	-	22,208,236	15,586,803	22,130,512	6,543,709	-	
002 Culture Division							
01 Travelling and Subsistence	-	75,000	78,000	75,000	-	3,000	
03 Uniforms	-	2,898	3,128	4,000	872	-	
04 Electricity	-	200,000	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 05.
05 Telephones	-	200,000	-	100,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	2,250,000	1,600,000	204,000	-	1,396,000	
10 Office Stationery and Supplies	-	50,000	-	25,000	25,000	-	
11 Books and Periodicals	-	25,000	-	5,000	5,000	-	
12 Materials and Supplies	-	10,000	-	5,000	5,000	-	
13 Maintenance of Vehicles	-	25,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	15,000	8,207	10,000	1,793	-	
16 Contract Employment	-	1,944,000	1,300,000	1,415,218	115,218	-	
17 Training	-	15,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	25,000	-	5,000	5,000	-	
22 Short-term Employment	-	380,000	730,000	537,492	-	192,508	
28 Other Contracted Services	-	45,000	-	5,000	5,000	-	
37 Janitorial Services	-	100,000	64,000	-	-	64,000	
43 Security Services	-	200,000	173,000	-	-	173,000	
57 Postage	-	2,000	-	2,000	2,000	-	
61 Insurance	-	-	-	10,000	10,000	-	
Culture Division Carried Forward	-	5,563,898	3,956,335	2,422,710	-	1,533,625	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Culture Division							
Brought Forward	-	5,563,898	3,956,335	2,422,710	-	1,533,625	
62 Promotions, Publicity and Printing	-	25,000	-	250,000	250,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	-	96,000	96,000	-	
89 Cultural Programmes	-	1,250,000	-	315,000	315,000	-	
96 Fuel and Lubricants	-	15,000	-	10,000	10,000	-	
Total Culture Division	-	6,883,898	3,956,335	3,093,710	-	862,625	
03 MINOR EQUIPMENT PURCHASES	-	382,250	60,179	125,000	64,821	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	25,000	49,179	25,000	-	24,179	
03 Furniture and Furnishings	-	93,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	224,250	11,000	50,000	39,000	-	
Total General Administration	-	342,250	60,179	85,000	24,821	-	
002 Culture Division							
02 Office Equipment	-	20,000	-	20,000	20,000	-	
03 Furniture and Furnishings	-	10,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	10,000	-	10,000	10,000	-	
Total Culture Division	-	40,000	-	40,000	40,000	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	-	48,803,190	32,335,440	143,371,477	111,036,037	-	
001 Regional Bodies							
01 Caribbean Tourism Organisation	-	1,408,000	-	1,211,000	1,211,000	-	
Total Regional Bodies	-	1,408,000	-	1,211,000	1,211,000	-	
003 United Nations Organisations							
01 United Nations World Tourism Organisation	-	685,190	526,700	685,190	158,490	-	
Total United Nations Organisations	-	685,190	526,700	685,190	158,490	-	
005 Non-Profit Institutions							
01 National Steel Symphony	-	3,500,000	2,831,000	3,500,000	669,000	-	
02 Contribution to Cultural Organisations	-	7,000,000	537,400	2,000,000	1,462,600	-	
03 Music Festival Committee	-	100,000	-	10,000	10,000	-	
04 National Theatre Company	-	1,700,000	2,194,207	2,200,000	5,793	-	
05 National Museum and Art Gallery	-	2,010,000	1,415,000	2,317,365	902,365	-	
Total Non-Profit Institutions	-	14,310,000	6,977,607	10,027,365	3,049,758	-	
007 Households							
01 Severance Benefits	-	-	-	-	-	-	
02 Hosting of Cultural Camps	-	100,000	-	50,000	50,000	-	
03 Music Schools in the Community	-	100,000	-	50,000	50,000	-	
40 Gratuities to Contract Officers	-	1,000,000	569,000	456,720	-	112,280	
Total Households	-	1,200,000	569,000	556,720	-	12,280	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 National Days and Festivals	-	4,500,000	520,100	1,000,000	479,900	-	
02 Public Auditorium - NAPA	-	7,000,000	6,799,673	7,000,000	200,327	-	
03 Public Auditorium - SAPA	-	7,000,000	5,500,000	7,000,000	1,500,000	-	
04 National Philharmonic Orchestra	-	1,300,000	300,000	700,000	400,000	-	
05 National Registry of Artists and Cultural Workers	-	50,000	2,360	25,000	22,640	-	
06 Stollmeyer's Castle	-	150,000	-	150,000	150,000	-	
Total Other Transfers	-	20,000,000	13,122,133	15,875,000	2,752,867	-	
011 Transfers to State Enterprises							
04 Tourism Trinidad Destination Management Company	-	8,000,000	7,940,000	11,816,202	3,876,202	-	
06 NCC - Interest Payment on TT$100Mn 2-year	-	3,200,000	3,200,000	3,200,000	-	-	
07 NCC - Principal Payment on TT$100.Mn 2-year	-	-	-	100,000,000	100,000,000	-	07 - New Sub-Item
Total Transfers to State Enterprises	-	11,200,000	11,140,000	115,016,202	103,876,202	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	50,131,600	41,988,192	52,000,000	10,011,808	-	
004 Statutory Boards							
20 Queens Hall	-	9,634,370	8,400,000	11,000,000	2,600,000	-	
21 Naparima Bowl	-	4,497,230	4,197,230	5,000,000	802,770	-	
22 National Carnival Commission of T & T	-	36,000,000	29,390,962	36,000,000	6,609,038	-	
Total Statutory Boards	-	50,131,600	41,988,192	52,000,000	10,011,808	-	
Total Head	-	139,033,606	104,702,699	233,495,000	128,792,301	-	

ESTIMATES OF EXPENDITURE, 2022

81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	38,179,269	35,052,494	38,179,269	3,126,775
	Salaries and Cost of Living Allowance	-	26,358,220	25,126,000	26,358,220	1,232,220
	Remuneration to Members of Cabinet-Appointed Cmte	-	33,000	45,800	45,800	-
	Wages and Cost of Living Allowance	-	6,800,000	5,900,000	6,800,000	900,000
	Overtime - Daily Rated Workers	-	230,000	8,000	230,000	222,000
	Overtime-Monthly Paid Officers	-	10,000	-	10,000	10,000
	Gov't Contribution to NIS	-	2,879,125	2,589,094	2,866,325	277,231
	Government Contribution to Group Health Insurance	-	618,924	459,600	618,924	159,324
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	-	760,000	510,000	760,000	250,000
	Allowances - Daily Rated Workers	-	290,000	45,000	290,000	245,000
	Remuneration to Board Members	-	200,000	369,000	200,000	(169,000)
02	GOODS AND SERVICES	-	38,403,589	34,583,342	39,661,724	5,078,382
03	MINOR EQUIPMENT PURCHASES	-	267,775	76,392	1,515,503	1,439,111
04	CURRENT TRANSFERS AND SUBSIDIES	-	98,348,096	88,638,895	105,396,714	16,757,819
	Total	-	175,198,729	158,351,123	184,753,210	26,402,087

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	38,179,269	35,052,494	38,179,269	3,126,775	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	9,300,000	8,872,000	9,300,000	428,000	-	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	-	760,000	510,000	760,000	250,000	-	
05 Government's Contribution to N.I.S.	-	750,000	750,000	750,000	-	-	
08 Vacant Post - Salaries and COLA (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	33,000	45,800	45,800	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	144,000	136,000	144,000	8,000	-	
Total General Administration	-	10,997,000	10,313,800	11,009,800	696,000	-	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	-	8,500,000	8,400,000	8,500,000	100,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	702,094	702,094	702,094	-	-	
08 Vacant Post - Salaries and COLA (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	149,052	126,000	149,052	23,052	-	
Total Co-operatives	-	9,351,146	9,228,094	9,351,146	123,052	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							
01 Salaries and Cost of Living Allowance	-	557,220	724,000	557,220	-	166,780	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.	-	52,031	57,000	52,031	-	4,969	
06 Remuneration to Board Members	-	200,000	369,000	200,000	-	169,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	10,872	8,100	10,872	2,772	-	
Total Friendly Societies	-	820,123	1,158,100	820,123	-	337,977	
005 Youth Affairs							
01 Salaries and Cost of Living Allowance	-	1,701,000	1,630,000	1,701,000	71,000	-	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	145,000	200,000	55,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	30,000	21,500	30,000	8,500	-	
Total Youth Affairs	-	1,931,000	1,796,500	1,931,000	134,500	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 National Youth Development and Apprenticeship Centres							
01 Salaries and Cost of Living Allowance	-	6,300,000	5,500,000	6,300,000	800,000	-	01 - Includes provision for vacant posts with incumbents
							Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	-	6,800,000	5,900,000	6,800,000	900,000	-	
05 Government's Contribution to N.I.S.	-	1,175,000	935,000	1,162,200	227,200	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	200,000	100,000	200,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	85,000	68,000	85,000	17,000	-	
29 Overtime - Daily - Rated Workers	-	230,000	8,000	230,000	222,000	-	
30 Allowances - Daily - Rated Workers	-	290,000	45,000	290,000	245,000	-	
Total National Youth Development and Apprenticeship	-	15,080,000	12,556,000	15,067,200	2,511,200	-	
02 GOODS AND SERVICES	-	38,403,589	34,583,342	39,661,724	5,078,382	-	
001 General Administration							
01 Travelling and Subsistence	-	750,000	450,000	750,000	300,000	-	
03 Uniforms	-	14,000	12,410	14,000	1,590	-	
04 Electricity	-	1,000,000	663,000	800,000	137,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	-	940,000	1,040,000	940,000	-	100,000	
08 Rent / Lease - Office Accommodation and Storage	-	6,215,000	6,524,000	6,300,000	-	224,000	
09 Rent / Lease - Vehicles and Equipment	-	60,000	60,000	60,000	-	-	
10 Office Stationery and Supplies	-	200,000	86,150	200,000	113,850	-	
11 Books and Periodicals	-	110,000	2,250	110,000	107,750	-	
12 Materials and Supplies	-	500,000	51,200	500,000	448,800	-	
13 Maintenance of Vehicles	-	250,000	64,600	250,000	185,400	-	
15 Repairs and Maintenance - Equipment	-	150,000	10,660	150,000	139,340	-	
16 Contract Employment	-	4,366,000	5,286,000	6,000,000	714,000	-	
17 Training	-	120,000	-	120,000	120,000	-	
General Administration Carried Forward	-	14,675,000	14,250,270	16,194,000	1,943,730	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	14,675,000	14,250,270	16,194,000	1,943,730	-	
19 Official Entertainment	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	200,000	177,000	200,000	23,000	-	
22 Short-term Employment	-	2,300,000	2,824,000	2,300,000	-	524,000	
23 Fees	-	139,384	-	139,384	139,384	-	
27 Official Overseas Travel	-	100,000	-	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	115,000	400,000	285,000	-	
37 Janitorial Services	-	1,100,000	500,000	600,000	100,000	-	
43 Security Services	-	1,200,000	1,206,000	1,200,000	-	6,000	
57 Postage	-	4,000	5,000	4,000	-	1,000	
58 Medical Expenses	-	10,000	-	10,000	10,000	-	
61 Insurance	-	90,000	-	90,000	90,000	-	
62 Promotions, Publicity and Printing	-	300,000	510,000	300,000	-	210,000	
66 Hosting of Conferences, Seminars and other Functions	-	250,000	1,043,238	250,000	-	793,238	
96 Fuel and Lubricants	-	80,000	20,000	80,000	60,000	-	
99 Employee Assistance Programme	-	20,000	-	20,000	20,000	-	
Total General Administration	-	20,878,384	20,650,508	21,897,384	1,246,876	-	
002 Co-operatives							
01 Travelling and Subsistence	-	1,200,000	1,200,000	1,200,000	-	-	
03 Uniforms	-	3,450	-	4,220	4,220	-	
04 Electricity	-	130,590	34,000	130,500	96,500	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	100,000	29,000	100,000	71,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	73,200	48,700	73,200	24,500	-	
09 Rent / Lease - Vehicles and Equipment	-	109,350	48,600	109,350	60,750	-	
10 Office Stationery and Supplies	-	95,494	95,000	85,494	-	9,506	
11 Books and Periodicals	-	20,000	-	20,000	20,000	-	
Co-operatives Carried Forward	-	1,732,084	1,455,300	1,722,764	267,464	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Co-operatives							
Brought Forward	-	1,732,084	1,455,300	1,722,764	267,464	-	
12 Materials and Supplies	-	100,000	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	17,480	-	17,480	17,480	-	
17 Training	-	75,000	36,600	75,000	38,400	-	
21 Repairs and Maintenance - Buildings	-	22,625	834	22,625	21,791	-	
28 Other Contracted Services	-	24,000	-	24,000	24,000	-	
37 Janitorial Services	-	12,000	27,000	12,000	-	15,000	
43 Security Services	-	200,000	100,000	200,000	100,000	-	
57 Postage	-	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	-	50,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	50,000	50,000	-	
Total Co-operatives	-	2,288,189	1,624,734	2,278,869	654,135	-	
003 Friendly Societies							
01 Travelling and Subsistence	-	203,080	140,000	202,920	62,920	-	
05 Telephones	-	-	-	16,800	16,800	-	Approval of the Budget Division is required for virement from Sub-Item 05
09 Rent / Lease - Vehicles and Equipment	-	-	-	24,000	24,000	-	
10 Office Stationery and Supplies	-	3,555	3,200	19,870	16,670	-	
12 Materials and Supplies	-	28,100	-	15,400	15,400	-	
15 Repairs and Maintenance - Equipment	-	8,000	-	15,000	15,000	-	
17 Training	-	27,035	-	27,035	27,035	-	
28 Other Contracted Services	-	90,000	90,000	90,000	-	-	
57 Postage	-	2,100	-	2,100	2,100	-	
62 Promotions, Publicity and Printing	-	75,000	-	75,000	75,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	38,500	-	32,900	32,900	-	
Total Friendly Societies	-	475,370	233,200	521,025	287,825	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Youth Centres							
04 Electricity	-	200,000	457,000	457,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	90,000	150,000	215,000	65,000	-	
06 Water and Sewerage Rates	-	50,000	50,000	50,000	-	-	
07 House Rates	-	700	-	-	-	-	
10 Office Stationery and Supplies	-	50,000	-	50,000	50,000	-	
11 Books and Periodicals	-	500	-	500	500	-	
12 Materials and Supplies	-	50,000	35,000	50,000	15,000	-	
15 Repairs and Maintenance - Equipment	-	30,000	-	30,000	30,000	-	
16 Contract Employment	-	2,400,000	2,400,000	2,400,000	-	-	
21 Repairs and Maintenance - Buildings	-	30,000	27,000	30,000	3,000	-	
22 Short-term Employment	-	900,000	900,000	900,000	-	-	
28 Other Contracted Services	-	85,000	-	85,000	85,000	-	
37 Janitorial Services	-	700,000	403,000	700,000	297,000	-	
43 Security Services	-	1,430,000	2,390,000	1,430,000	-	960,000	
57 Postage	-	500	-	500	500	-	
Total Youth Centres	-	6,016,700	6,812,000	6,398,000	-	414,000	
005 Youth Affairs							
01 Travelling and Subsistence	-	265,000	265,000	265,000	-	-	
04 Electricity	-	200,000	-	200,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	100,000	150,000	178,500	28,500	-	
08 Rent / Lease - Office Accommodation and Storage	-	500,000	366,000	500,000	134,000	-	
10 Office Stationery and Supplies	-	200,000	37,200	200,000	162,800	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	-	50,000	3,600	50,000	46,400	-	
15 Repairs and Maintenance - Equipment	-	100,000	-	100,000	100,000	-	
16 Contract Employment	-	3,650,000	3,450,000	3,650,000	200,000	-	
17 Training	-	100,000	-	100,000	100,000	-	
22 Short-term Employment	-	200,000	-	200,000	200,000	-	
28 Other Contracted Services	-	147,680	-	147,680	147,680	-	
Youth Affairs Carried Forward	-	5,522,680	4,271,800	5,601,180	1,329,380	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Youth Affairs							
Brought Forward	-	5,522,680	4,271,800	5,601,180	1,329,380	-	
57 Postage	-	500	-	500	500	-	
62 Promotions, Publicity and Printing	-	7,000	-	7,000	7,000	-	
Total Youth Affairs	-	5,530,180	4,271,800	5,608,680	1,336,880	-	
006 National Youth Development and Apprenticeship Centres							
01 Travelling and Subsistence	-	385,000	385,000	385,000	-	-	
03 Uniforms	-	41,964	-	41,964	41,964	-	
04 Electricity	-	183,600	150,000	183,600	33,600	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	209,250	150,000	209,250	59,250	-	
06 Water and Sewerage Rates	-	121,500	60,000	121,500	61,500	-	
10 Office Stationery and Supplies	-	149,988	35,000	149,988	114,988	-	
11 Books and Periodicals	-	9,464	-	9,464	9,464	-	
12 Materials and Supplies	-	100,000	128,000	200,000	72,000	-	
13 Maintenance of Vehicles	-	250,000	61,000	250,000	189,000	-	
15 Repairs and Maintenance - Equipment	-	157,000	2,100	157,000	154,900	-	
17 Training	-	100,000	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	135,000	-	135,000	135,000	-	
22 Short-term Employment	-	100,000	-	100,000	100,000	-	
23 Fees	-	5,000	-	5,000	5,000	-	
28 Other Contracted Services	-	200,000	-	200,000	200,000	-	
40 Food at Institutions	-	100,000	-	100,000	100,000	-	
43 Security Services	-	870,000	-	513,000	513,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	6,000	-	6,000	6,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	50,000	50,000	-	
96 Fuel and Lubricants	-	40,000	20,000	40,000	20,000	-	
Total National Youth Development and Apprenticeship	-	3,214,766	991,100	2,957,766	1,966,666	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	267,775	76,392	1,515,503	1,439,111	-	
001 General Administration							
02 Office Equipment	-	50,000	1,744	11,025	9,281	-	
03 Furniture and Furnishings	-	25,000	3,446	25,000	21,554	-	
04 Other Minor Equipment	-	40,000	63,900	140,000	76,100	-	
Total General Administration	-	115,000	69,090	176,025	106,935	-	
002 Co-operatives							
02 Office Equipment	-	24,025	-	-	-	-	
03 Furniture and Furnishings	-	20,000	-	-	-	-	
04 Other Minor Equipment	-	8,000	-	-	-	-	
Total Co-operatives	-	52,025	-	-	-	-	
003 Friendly Societies							
04 Other Minor Equipment	-	750	-	750	750	-	
Total Friendly Societies	-	750	-	750	750	-	
004 Youth Centres							
01 Vehicles	-	-	-	427,500	427,500	-	
02 Office Equipment	-	10,000	-	168,750	168,750	-	
03 Furniture and Furnishings	-	10,000	-	156,250	156,250	-	
04 Other Minor Equipment	-	10,000	7,302	150,000	142,698	-	
Total Youth Centres	-	30,000	7,302	902,500	895,198	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Youth Affairs							
02 Office Equipment	-	20,000	-	70,000	70,000	-	
03 Furniture and Furnishings	-	10,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	10,000	-	45,000	45,000	-	
Total Youth Affairs	-	40,000	-	165,000	165,000	-	
006 National Youth Development and Apprenticeship Centres							
02 Office Equipment	-	10,000	-	61,978	61,978	-	
03 Furniture and Furnishings	-	10,000	-	80,000	80,000	-	
04 Other Minor Equipment	-	10,000	-	129,250	129,250	-	
Total National Youth Development and Apprenticeship	-	30,000	-	271,228	271,228	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	98,348,096	88,638,895	105,396,714	16,757,819	-	
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	-	350,000	623,777	650,000	26,223	-	
Total Commonwealth Bodies	-	350,000	623,777	650,000	26,223	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Institutions Youth Organisations	-	50,000	191,519	50,000	-	141,519	
02 Federation of Agricultural and Other Co-operative	-	32,000	-	32,000	32,000	-	
03 Retirees Adolescent Partnership Programme (RAPP)	-	1,800,000	1,380,000	1,622,053	242,053	-	
04 Grants to Friendly Societies to cover deficits arising out of Free Card Privileges	-	36,000	-	36,000	36,000	-	
05 Transition Homes	-	1,387,836	1,655,000	2,100,000	445,000	-	
Total Non-Profit Institutions	-	3,305,836	3,226,519	3,840,053	613,534	-	
007 Households							
01 Severance Benefits	-	350,000	168,000	350,000	182,000	-	
04 National Mentorship Programme	-	3,340,000	-	1,000,000	1,000,000	-	
06 Youth Skills Development Programme	-	1,000,000	273,300	1,000,000	726,700	-	
07 Civilian Conservation Corps	-	28,000,000	28,000,000	30,000,000	2,000,000	-	
08 Military Led Academic Training (MILAT)	-	12,132,260	7,363,000	9,000,000	1,637,000	-	
09 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	-	7,200,000	860,000	1,422,361	562,361	-	
40 Gratuities to Contract Officers	-	1,000,000	300,000	1,000,000	700,000	-	
Total Households	-	53,022,260	36,964,300	43,772,361	6,808,061	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 National Entrepreneurship Development Company Limited (NEDCO)	-	13,000,000	19,534,299	29,534,300	10,000,001	-	
02 National Service - Geriatric Adolescent Partnership Programme (GAPP)	-	21,000,000	27,600,000	26,600,000	-	1,000,000	
03 Community Recovery Programme	-	7,670,000	690,000	1,000,000	310,000	-	
Total Other Transfers	-	41,670,000	47,824,299	57,134,300	9,310,001	-	
Total Head	-	175,198,729	158,351,123	184,753,210	26,402,087	-	

ESTIMATES, CIVIL SERVICES 2022
HEAD 81: MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE
SUB HEADS 02: GOODS & SERVICES AND 03: MINOR EQUIPMENT PURCHASES
ITEM 004: YOUTH CENTRES

Item No.	Goods and Services	Laventille	Basilon Street	California	Malick	Los Bajos	St James	Total
		$	$	$	$	$	$	$
04 -	Electricity	71,550	65,812	74,696	96,849	71,550	76,543	457,000
05 -	Telephones	27,000	26,270	35,100	38,880	27,000	60,750	215,000
06 -	Water and Sewerage Rates	6,750	6,750	6,650	8,100	6,750	15,000	50,000
07-	House Rates	0	0	0	0	0	0	0
10 -	Office Stationery and Supplies	8,000	8,000	8,000	8,000	8,000	10,000	50,000
11 -	Books and Periodicals	0	0	0	0	0	500	500
12 -	Materials and Supplies	5,000	5,000	5,000	5,000	5,000	25,000	50,000
15 -	Repairs & Maintenance (Equipment)	4,000	4,000	4,000	3,000	5,000	10,000	30,000
16 -	Contract Employment	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
21 -	Repairs & Maintenance (Buildings)	4,000	4,000	4,000	4,000	4,000	10,000	30,000
22 -	Short Term Employment	150,000	150,000	150,000	150,000	150,000	150,000	900,000
28 -	Other Contracted Services	25,000	10,000	10,000	10,000	10,000	20,000	85,000
37 -	Janitorial Services	116,000	116,000	116,000	116,000	116,000	120,000	700,000
43 -	Security Services	238,000	238,000	238,000	238,000	238,000	240,000	1,430,000
57 -	Postage	50	50	100	50	100	150	500
	TOTAL	**1,055,350**	**1,033,882**	**1,051,546**	**1,077,879**	**1,041,400**	**1,137,943**	**6,398,000**
	Minor Equipment Purchases							
01 -	Vehicles	0	0	0	0	202,500	225,000	427,500
02 -	Office Equipment	22,500	22,500	22,500	22,500	22,500	56,250	168,750
03-	Furniture and Furnishings	20,000	20,000	20,000	20,000	20,000	56,250	156,250
04-	Other Minor Equipment	20,000	20,000	20,000	20,000	20,000	50,000	150,000
	SUB-TOTAL	**62,500**	**62,500**	**62,500**	**62,500**	**265,000**	**387,500**	**902,500**
	GRAND TOTAL	**1,117,850**	**1,096,382**	**1,114,046**	**1,140,379**	**1,306,400**	**1,525,443**	**7,300,500**

ESTIMATES OF EXPENDITURE, 2022

82 - MINISTRY OF DIGITAL TRANSFORMATION

SUMMARY OF EXPENDITURE, 2020-2022

	Sub-Head Description	2020 Actual Expenditure	2021 Estimates	2021 Revised Estimates	2022 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	-	-	8,544,100	8,544,100
	Salaries and Cost of Living Allowance	-	-	-	7,347,120	7,347,120
	Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	250,800	250,800
	Gov't Contribution to NIS	-	-	-	578,620	578,620
	Government Contribution to Group Health Insurance	-	-	-	9,840	9,840
	Allowances - Monthly Paid Officers	-	-	-	357,720	357,720
02	GOODS AND SERVICES	-	-	-	212,285,190	212,285,190
03	MINOR EQUIPMENT PURCHASES	-	-	-	1,230,730	1,230,730
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	33,297,600	33,297,600
	Total	-	-	-	255,357,620	255,357,620

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	8,544,100	8,544,100	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	7,347,120	7,347,120	-	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	-	-	-	357,720	357,720	-	
05 Government's Contribution to N.I.S.	-	-	-	578,620	578,620	-	
14 Remuneration to members of Cabinet-Appointed	-	-	-	250,800	250,800	-	
27 Gov't Contribution to Group Health Insurance-Total	-	-	-	9,840	9,840	-	
General Administration	-	-	-	8,544,100	8,544,100	-	
02 GOODS AND SERVICES	-	-	-	212,285,190	212,285,190	-	
001 General Administration							
01 Travelling and Subsistence	-	-	-	160,120	160,120	-	
03 Uniforms	-	-	-	3,170	3,170	-	
05 Telephones	-	-	-	575,860	575,860	-	05 - Approval of the Budget Division is required for virements from Sub-Item 05
08 Rent / Lease - Office Accommodation and Storage	-	-	-	724,500	724,500	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	162,000	162,000	-	
10 Office Stationery and Supplies	-	-	-	1,169,790	1,169,790	-	
11 Books and Periodicals	-	-	-	68,260	68,260	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	
16 Contract Employment	-	-	-	4,545,800	4,545,800	-	
17 Training	-	-	-	1,300,000	1,300,000	-	
19 Official Entertainment	-	-	-	15,000	15,000	-	
22 Short-term Employment	-	-	-	3,925,620	3,925,620	-	
23 Fees	-	-	-	594,770	594,770	-	
27 Official Overseas Travel	-	-	-	528,000	528,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	-	-	-	13,872,890	13,872,890	-	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	-	-	13,872,890	13,872,890	-	
28 Other Contracted Services	-	-	-	922,500	922,500	-	
37 Janitorial Services	-	-	-	25,590	25,590	-	
43 Security Services	-	-	-	15,000	15,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	75,000	75,000	-	
62 Promotions, Publicity and Printing	-	-	-	665,000	665,000	-	
66 Hosting of Conferences, Seminars and other	-	-	-	633,750	633,750	-	
96 Fuel and Lubricants	-	-	-	10,000	10,000	-	
99 Employee Assistance Programme	-	-	-	20,000	20,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	-	-	-	16,240,730	16,240,730	-	
002 National Information and Communication Technology							002 - Transferred from Head - Ministry of Public Administration and Digital Transformation
01 Travelling and Subsistence	-	-	-	30,000	30,000	-	
16 Contract Employment	-	-	-	561,520	561,520	-	
22 Short-term Employment	-	-	-	8,962,120	8,962,120	-	
23 Fees	-	-	-	55,189,120	55,189,120	-	
28 Other Contracted Services	-	-	-	114,930,210	114,930,210	-	
62 Promotions, Publicity and Printing	-	-	-	33,000	33,000	-	
66 Hosting of Conferences, Seminars and other	-	-	-	556,870	556,870	-	
Total National Information and Communication Technology	-	-	-	180,262,840	180,262,840	-	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Access Centre							
04 Electricity	-	-	-	180,000	180,000	-	
05 Telephones	-	-	-	303,750	303,750	-	05 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
15 Repairs and Maintenance - Equipment	-	-	-	60,000	60,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,035,000	1,035,000	-	
22 Short Term Employment	-	-	-	3,963,060	3,963,060	-	
28 Other Contracted Services	-	-	-	101,250	101,250	-	
37 Janitorial Services	-	-	-	43,070	43,070	-	
43 Security Services	-	-	-	5,096,250	5,096,250	-	
62 Promotions, Publicity and Printing	-	-	-	300,000	300,000	-	
Total Access Centre	-	-	-	11,082,380	11,082,380	-	
004 Information Communication Technology Division							
12 Materials and Supplies	-	-	-	7,220	7,220	-	
15 Repairs and Maintenance - Equipment	-	-	-	22,500	22,500	-	
16 Contract Employment	-	-	-	3,610,890	3,610,890	-	
22 Short Term Employment	-	-	-	946,130	946,130	-	
28 Other Contracted Services	-	-	-	112,500	112,500	-	
Total Information Communication Technology Division	-	-	-	4,699,240	4,699,240	-	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	-	-	1,230,730	1,230,730	-	
001 General Administration							
01 Vehicles	-	-	-	500,000	500,000	-	
02 Office Equipment	-	-	-	130,000	130,000	-	
03 Furniture and Furnishings	-	-	-	20,000	20,000	-	
04 Other Minor Equipment	-	-	-	211,500	211,500	-	
Total General Administration	-	-	-	861,500	861,500	-	
003 Access Centre							
02 Office Equipment	-	-	-	150,000	150,000	-	
Total Access Centre	-	-	-	150,000	150,000	-	
004 Information Communication Techology Division							
02 Office Equipment	-	-	-	49,500	49,500	-	
04 Other Minor Equipment	-	-	-	169,730	169,730	-	
Total Information Communication Techology Division	-	-	-	219,230	219,230	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	33,297,600	33,297,600	-	
001 Regional Bodies							
02 Caribbean Telecommunications Union	-	-	-	367,600	367,600	-	02 - Transferred from Head - Ministry of Public Administration and Digital Transformation
Total Regional Bodies	-	-	-	367,600	367,600	-	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2020 Actual	2021 Estimates	2021 Revised Estimates	2022 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
02 Commonwealth Telecommunication Organization	-	-	-	250,000	250,000	-	02 - Transferred from Head - Ministry of Public Adminstration and Digital Transformation
Total Commonwealth Bodies	-	-	-	250,000	250,000	-	
003 United Nations Organizations							
01 International Telecommunication Union	-	-	-	1,272,000	1,272,000	-	01 - Transferred from Head - Ministry of Public Administration and Digital Transformation
Total United Nations Organisations	-	-	-	1,272,000	1,272,000	-	
009 Other Transfers							
01 TT Connect Service Centres	-	-	-	7,408,000	7,408,000	-	01 - Transferred from Head - Ministry of Public Administration and Digital Transformation
Total Other Transfers	-	-	-	7,408,000	7,408,000	-	
011 Transfers to State Enterprises							
01 National Information and Communication Technology	-	-	-	24,000,000	24,000,000	-	01 - Transferred from Head - Ministry of Public Administration and Digital Transformation
Total Transfers to State Enterprises	-	-	-	24,000,000	24,000,000	-	
Total Head	-	-	-	255,357,620	255,357,620	-	