



REPUBLIC OF TRINIDAD AND TOBAGO

DRAFT ESTIMATES

DETAILS OF ESTIMATES

OF RECURRENT EXPENDITURE

FOR THE FINANCIAL YEAR

2023

CHART OF ACCOUNTS (EXPENDITURE)

Subhead	01 - PERSONNEL EXPENDITURE	Subhead	02 - GOODS AND SERVICES
Sub-Item	Description	Sub-Item	Description
01	Salaries and Cost of Living Allowance	01	Travelling and Subsistence
02	Wages and C.O.L.A. (including Leave Pay)	02	Overseas Travel Facilities
03	Overtime - Monthly Paid Officers	03	Uniforms
04	Allowances - Monthly Paid Officers	04	Electricity
05	Government's Contribution to N.I.S.	05	Telephones
06	Remuneration to Board Members	06	Water and Sewerage Rates
07	Vacant Posts-Salaries & C.O.L.A. (with bodies)	07	House Rates
08	Vacant Posts-Salaries & C.O.L.A. (without incumbents)	08	Rent / Lease - Office Accommodation and Storage
09	Remuneration to Chairman and Members of Commissions of Inquiry	09	Rent / Lease - Vehicles and Equipment
10	Remuneration to Auxiliary Fire Unit	10	Office Stationery and Supplies
12	Settlement of Arrears to Public Officers	11	Books and Periodicals
13	Remuneration to Council Members	12	Materials and Supplies
14	Remuneration to members of Cabinet-Appointed Committees	13	Maintenance of Vehicles
16	Payment of Increments - Salaries	15	Repairs and Maintenance - Equipment
20	Government's Contribution to Group Health Insurance - Daily - Rated Workers	16	Contract Employment
21	Government's Contribution to Group Pension - Daily - Rated Workers	17	Training
22	Increased Salaries to Public Officers 1999-2001	19	Official Entertainment
23	Salaries - Direct Charges	21	Repairs and Maintenance - Buildings
24	Allowances - Direct Charges	22	Short-term Employment
25	Remuneration to members - Direct Charges	23	Fees
26	Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	24	Refunds and Rebates
27	Gov't Contribution to Group Health Insurance-Monthly Paid Officers	25	Audit of Overseas Mission
28	Remuneration to Cabinet Appointed Representatives for Trinidad andTobago	26	Expenses of President's Establishment
29	Overtime - Daily - Rated Workers	27	Official Overseas Travel
30	Allowances - Daily - Rated Workers	28	Other Contracted Services
31	Government's Contribution to N.I.S. - Direct Charges	29	Losses on Foreign Currency Conversion
32	Remuneration to Substitute Teachers	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
		38	Expenses re:COVID-19
		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	Subhead	03 - MINOR EQUIPMENT PURCHASES
Sub-Item	Description	Sub-Item	Description
52	Losses on Rounding due to Demonetisation of the One Cent Coin	01	Vehicles
53	Refund to W.A.S.A. re Water Improvement Rate	02	Office Equipment
56	Loss of Public Monies on payment of Pensioners through Banks	03	Furniture and Furnishings
57	Postage	04	Other Minor Equipment
58	Medical Expenses		
59	Expenses re Liquidation of Insurance Companies	Subhead	04 - CURRENT TRANSFERS AND SUBSIDIES
60	Travelling - Direct Charges	Item	Description
61	Insurance	001	Regional Bodies
62	Promotions, Publicity and Printing	002	Commonwealth Bodies
63	Repatriation of Nationals	003	United Nations Organisations
64	Operation of Constituency Offices	004	International Bodies
65	Expenses of Cabinet appointed Bodies	005	Non-Profit Institutions
66	Hosting of Conferences, Seminars and other Functions	006	Educational Institutions
67	Delivery of Containers to the Container Examination Section (C.E.S.)	007	Households
68	Water trucking	008	Subsidies
69	Road Re-Instatement W.A.S.A.	009	Other Transfers
70	Lottery Tickets-Traditional	010	Other Transfers Abroad
71	Lottery Tickets-Instant	011	Transfers to State Enterprises
72	Money for Prizes-Traditional	012	Loans to Statutory Authorities
73	Money for Prizes-Instant	013	Loans to State Enterprises
74	Agents' Commission-Traditional	014	Loans to Other Governments
75	Agents' Commission-Instant		
76	Allowance and Assistance to Blind Persons	Subhead	05 - ACQUISITION OF PHYSICAL CAPITAL ASSETS
82	Quarrying Operations	Item	Description
83	Money for Prizes On-Line Games	002	Acquisition of Existing Buildings
84	Agents'/Punters'/Runners' Commission On-Line Games	003	Acquisition of Land Overseas
85	Outstanding Insurance Claims - Government Vehicles		
86	Administration Cost On-Line Games	Subhead	06 - CURRENT TRANSFERS TO STATUTORY BOARDS & SIMILAR BODIES
87	Improvement and Extension Works on Assisted Primary Schools	Item	Description
88	Improvement and Extension Works on Government Primary Schools	001	Tobago House of Assembly
89	Cultural Programmes	004	Statutory Boards
90	Folk and Arts Festivals	005	Local Government Bodies
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		

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 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 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) <i>only</i>
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 <i>only</i>
29	Overtime - Daily-Rated Workers	Payment of Overtime to Daily-Rated Workers as agreed by the Employer and the Recognised Bargaining Bodies	
30	Allowances - Daily-Rated Workers	Payment of Allowances to Daily-Rated Workers as agreed 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 <i>only</i>

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:- <ul style="list-style-type: none"> - 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 between the Employer and the Recognised Bargaining Bodies. Includes: - <ul style="list-style-type: none"> - 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:- <ul style="list-style-type: none"> - 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 arrangements	
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	Unforeseen expenditure that is unlikely to recur	
37	Janitorial Services	All contracted cleaning and janitorial services	
38	Expenses re:COVID-19	Covid -19 related expenses	Provided for under Head - Ministry of Health only
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 Accommodation, 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 responsibility 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:- <ul style="list-style-type: none"> - 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:- <ul style="list-style-type: none"> - Hosting of conferences and seminars in Trinidad and Tobago as agreed 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, that is, 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, Fax Machines, Computers and related accessories, 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, 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, 2022 - SEPT 30, 2023 **

Head Number	Head Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease
01	PRESIDENT	13,694,542	18,000,000	17,658,660	19,004,700	1,346,040	-
02	AUDITOR GENERAL	31,215,007	32,351,000	31,481,000	34,123,000	2,642,000	-
03	JUDICIARY	526,274,222	484,703,800	497,157,000	613,852,000	116,695,000	-
04	INDUSTRIAL COURT	39,600,972	39,314,000	43,901,135	42,509,450	-	1,391,685
05	PARLIAMENT	132,365,731	130,771,000	134,819,655	133,445,442	-	1,374,213
06	SERVICE COMMISSIONS	73,774,887	72,036,900	84,417,000	78,437,000	-	5,980,000
07	STATUTORY AUTHORITIES SERVICE COMMISSION	5,561,526	7,322,000	6,020,287	6,721,610	701,323	-
08	ELECTIONS AND BOUNDARIES COMMISSION	69,338,988	72,402,000	81,841,000	102,652,000	20,811,000	-
09	TAX APPEAL BOARD	7,938,603	7,746,500	9,483,875	9,699,400	215,525	-
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	3,945,966	3,816,000	5,039,000	4,152,900	-	886,100
12	PUBLIC SERVICE APPEAL BOARD	2,697,227	2,648,000	3,265,000	3,223,000	-	42,000
13	OFFICE OF THE PRIME MINISTER	461,544,257	474,165,458	538,989,266	483,062,000	-	55,927,266
15	TOBAGO HOUSE OF ASSEMBLY	1,957,993,748	2,075,000,000	2,076,500,000	2,193,816,632	117,316,632	-
16	CENTRAL ADMINISTRATIVE SERVICES, TOBAGO	23,818,905	23,696,000	26,815,310	25,342,000	-	1,473,310
17	PERSONNEL DEPARTMENT	38,108,013	35,065,000	39,849,000	39,900,000	51,000	-
18	MINISTRY OF FINANCE	5,249,225,831	6,539,384,793	7,010,942,764	7,745,744,905	734,802,141	-
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	10,754,000,982	9,995,176,370	9,622,063,730	15,074,582,725	5,452,518,995	-
20	PENSIONS AND GRATUITIES	2,928,417,560	3,030,800,000	2,971,128,000	3,126,425,000	155,297,000	-
22	OFFICE OF NATIONAL SECURITY	3,181,468,988	2,953,450,000	3,129,690,890	3,074,196,000	-	55,494,890
23	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	435,157,737	363,009,000	447,149,430	370,577,940	-	76,571,490
26	MINISTRY OF EDUCATION	4,649,189,703	4,810,705,000	5,032,522,950	5,186,381,600	153,858,650	-
28	MINISTRY OF HEALTH	5,041,351,712	5,161,287,890	5,472,707,350	5,505,729,654	33,022,304	-
30	MINISTRY OF LABOUR	375,521,326	402,774,000	388,290,648	437,377,753	49,087,105	-
31	MINISTRY OF PUBLIC ADMINISTRATION	1,129,436,922	939,842,265	885,557,000	900,300,000	14,743,000	-
37	INTEGRITY COMMISSION	7,679,499	8,303,000	8,653,000	8,699,000	46,000	-
38	ENVIRONMENTAL COMMISSION	6,983,765	8,235,000	7,543,095	9,401,510	1,858,415	-
39	MINISTRY OF PUBLIC UTILITIES	2,802,530,125	2,474,551,600	2,873,886,170	2,450,041,000	-	423,845,170
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	510,411,160	569,285,810	794,426,360	1,493,953,618	699,527,258	-
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	2,135,827,143	2,103,711,000	2,163,618,725	2,291,337,342	127,718,617	-
43	MINISTRY OF WORKS AND TRANSPORT	2,178,624,263	2,195,155,860	2,230,657,081	2,231,318,000	660,919	-
48	MINISTRY OF TRADE AND INDUSTRY	94,080,329	143,958,000	112,098,889	142,573,760	30,474,871	-
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	742,453,194	513,160,100	565,864,415	798,923,000	233,058,585	-
64	TRINIDAD AND TOBAGO POLICE SERVICE	2,229,662,306	2,393,727,000	2,303,237,000	2,370,017,000	66,780,000	-
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	239,435,196	248,845,824	260,543,290	249,900,000	-	10,643,290
67	MINISTRY OF PLANNING AND DEVELOPMENT	271,531,682	239,287,000	251,125,450	248,943,500	-	2,181,950
75	EQUAL OPPORTUNITY TRIBUNAL	4,083,446	4,133,000	7,148,000	5,398,000	-	1,750,000
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	592,661,275	641,000,000	759,648,800	634,651,000	-	124,997,800
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	5,434,770,053	5,253,015,000	5,530,228,442	5,383,283,000	-	146,945,442
79	MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT	250,122,648	272,461,000	336,069,053	459,762,000	123,692,947	-
80	MINISTRY OF TOURISM, CULTURE AND THE ARTS	101,969,805	233,495,000	156,748,148	308,338,250	151,590,102	-
81	MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE	159,666,937	184,753,210	181,004,600	203,923,000	22,918,400	-
82	MINISTRY OF DIGITAL TRANSFORMATION	-	255,357,620	186,963,166	263,387,220	76,424,054	-
	Total Recurrent Expenditure	54,894,136,181	55,417,902,000	57,286,753,634	64,765,106,911	7,478,353,277	-

DRAFT ESTIMATES OF EXPENDITURE, 2023

01 - PRESIDENT

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,145,151	2,494,530	2,429,430	2,949,230	519,800
Salaries and Cost of Living Allowance	1,099,736	1,320,000	1,320,000	1,497,700	177,700
Salaries - Direct Charges	783,546	875,280	824,680	875,280	50,600
Allowances - Direct Charges	119,224	144,750	130,250	144,750	14,500
Gov't Contribution to NIS	93,523	100,000	100,000	120,000	20,000
Government Contribution to Group Health Insurance	13,050	17,500	17,500	17,500	-
Vacant Posts	-	-	-	250,000	250,000
Allowances - Monthly Paid Officers	36,072	37,000	37,000	44,000	7,000
02 GOODS AND SERVICES	11,028,390	13,045,170	12,801,880	14,969,120	2,167,240
03 MINOR EQUIPMENT PURCHASES	77,301	1,387,500	1,331,300	380,350	(950,950)
04 CURRENT TRANSFERS AND SUBSIDIES	443,700	1,072,800	1,096,050	706,000	(390,050)
Total	13,694,542	18,000,000	17,658,660	19,004,700	1,346,040

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,145,151	\$ 2,494,530	\$ 2,429,430	\$ 2,949,230	\$ 519,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,099,736	1,320,000	1,320,000	1,497,700	177,700	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01,08,23 and 24
04 Allowances - Monthly Paid Officers	36,072	37,000	37,000	44,000	7,000	-	
05 Government's Contribution to N.I.S.	93,523	100,000	100,000	120,000	20,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without Incumbent)	-	-	-	250,000	250,000	-	
23 Salaries - Direct Charges	783,546	875,280	824,680	875,280	50,600	-	
24 Allowances - Direct Charges	119,224	144,750	130,250	144,750	14,500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,050	17,500	17,500	17,500	-	-	
Total General Administration	2,145,151	2,494,530	2,429,430	2,949,230	519,800	-	
02 GOODS AND SERVICES	11,028,390	13,045,170	12,801,880	14,969,120	2,167,240	-	
001 General Administration							
01 Travelling and Subsistence	40,309	39,200	54,400	44,000	-	10,400	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	4,215	5,600	3,500	5,600	2,100	-	
04 Electricity	547,814	500,000	500,000	600,000	100,000	-	
05 Telephones	522,739	450,000	490,000	550,000	60,000	-	
06 Water and Sewerage Rates	1,413	4,120	4,120	4,120	-	-	
09 Rent / Lease - Vehicles and Equipment	42,441	148,500	87,400	115,000	27,600	-	
10 Office Stationery and Supplies	98,688	150,000	113,000	150,000	37,000	-	
11 Books and Periodicals	17,325	27,000	20,260	25,500	5,240	-	
12 Materials and Supplies	222,427	600,000	600,000	1,000,000	400,000	-	
13 Maintenance of Vehicles	259,193	260,000	203,000	260,000	57,000	-	
15 Repairs and Maintenance - Equipment	700	35,000	3,750	20,000	16,250	-	
16 Contract Employment	2,593,447	2,780,000	2,780,000	2,880,000	100,000	-	
General Administration Carried Forward	4,350,711	4,999,420	4,859,430	5,654,220	794,790	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	4,350,711	4,999,420	4,859,430	5,654,220	794,790	-	
17 Training	10,800	25,000	1,750	25,000	23,250	-	
19 Official Entertainment	-	5,000	3,750	5,000	1,250	-	
21 Repairs and Maintenance - Buildings	30,083	280,000	94,000	230,000	136,000	-	
22 Short-term Employment	239,051	160,000	303,100	160,000	-	143,100	
23 Fees	113,107	120,000	64,000	400,000	336,000	-	
26 Expenses of President's Establishment	4,015,256	4,300,000	4,120,000	5,000,000	880,000	-	
27 Official Overseas Travel	58,945	350,000	674,200	650,000	-	24,200	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	583,001	525,000	234,400	500,000	265,600	-	
37 Janitorial Services	71,939	120,000	91,000	120,000	29,000	-	
57 Postage	395	700	350	700	350	-	
58 Medical Expenses	162,507	150,000	113,000	150,000	37,000	-	
62 Promotions, Publicity and Printing	107,662	100,000	310,000	350,000	40,000	-	
66 Hosting of Conferences, Seminars and other Functions	513,650	1,200,000	1,300,000	1,100,000	-	200,000	
96 Fuel and Lubricants	102,323	162,000	121,500	162,000	40,500	-	
98 Overseas Travel Facilities - Direct Charges	87,624	300,000	365,100	300,000	-	65,100	Approval of the Budget Division is required for virement from Sub-Items 98 and 99
99 Employee Assistance Programme	-	5,000	3,750	5,000	1,250	-	
Total							
General Administration	10,447,054	12,802,120	12,659,330	14,811,920	2,152,590	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	15,620	10,000	14,000	14,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	11,850	11,850	12,000	150	-	
06 Water and Sewerage Rates	-	900	900	900	-	-	
21 Repairs and Maintenance - Buildings	-	20,000	-	20,000	20,000	-	
26 Expenses of President's Establishment	565,716	200,000	115,800	110,000	-	5,800	
57 Postage	-	300	-	300	300	-	
Total Tobago Services	581,336	243,050	142,550	157,200	14,650	-	
03 MINOR EQUIPMENT PURCHASES	77,301	1,387,500	1,331,300	380,350	-	950,950	
001 General Administration							
01 Vehicles	-	1,000,000	974,000	-	-	974,000	
02 Office Equipment	34,005	243,000	226,800	200,000	-	26,800	
03 Furniture and Furnishings	18,377	62,000	62,000	80,350	18,350	-	
04 Other Minor Equipment	24,919	82,500	68,500	100,000	31,500	-	
Total General Administration	77,301	1,387,500	1,331,300	380,350	-	950,950	
04 CURRENT TRANSFERS AND SUBSIDIES	443,700	1,072,800	1,096,050	706,000	-	390,050	
007 Households							
01 Severance Pay and Retirement Benefits	190,794	-	-	56,000	56,000	-	
40 Gratuities to Contract Officers	252,906	1,072,800	1,096,050	650,000	-	446,050	
Total Households	443,700	1,072,800	1,096,050	706,000	-	390,050	
Total Head	13,694,542	18,000,000	17,658,660	19,004,700	1,346,040	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

02 - AUDITOR GENERAL

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	23,931,578	26,401,020	24,583,500	27,702,500	3,119,000
Salaries and Cost of Living Allowance	19,765,653	21,382,740	20,278,400	21,460,000	1,181,600
Salaries - Direct Charges	467,040	467,100	483,600	467,100	(16,500)
Allowances - Direct Charges	214,920	215,000	224,000	215,000	(9,000)
Vacant Posts-Sal & Cola Direct Charges	-	-	-	-	-
Overtime-Monthly Paid Officers	1,099	2,000	4,600	6,000	1,400
Gov't Contribution to NIS - Direct Charges	14,362	14,360	14,370	14,400	30
Gov't Contribution to NIS	1,583,092	1,881,820	1,743,030	1,760,000	16,970
Government Contribution to Group Health Insurance	264,021	288,000	275,500	280,000	4,500
Vacant Posts	-	450,000	-	1,500,000	1,500,000
Allowances - Monthly Paid Officers	1,621,391	1,700,000	1,560,000	2,000,000	440,000
02 GOODS AND SERVICES	7,185,653	5,457,100	6,459,750	6,061,700	(398,050)
03 MINOR EQUIPMENT PURCHASES	8,616	17,500	203,750	42,100	(161,650)
04 CURRENT TRANSFERS AND SUBSIDIES	89,160	475,380	234,000	316,700	82,700
Total	31,215,007	32,351,000	31,481,000	34,123,000	2,642,000

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 23,931,578	\$ 26,401,020	\$ 24,583,500	\$ 27,702,500	\$ 3,119,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	18,995,347	20,492,740	19,295,000	20,500,000	1,205,000	-	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	1,099	2,000	4,600	6,000	1,400	-	
04 Allowances - Monthly Paid Officers	1,621,391	1,700,000	1,560,000	2,000,000	440,000	-	
05 Government's Contribution to N. I. S.	1,518,103	1,801,800	1,655,000	1,680,000	25,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	450,000	-	1,500,000	1,500,000	-	
23 Salaries - Direct Charges	467,040	467,100	483,600	467,100	-	16,500	
24 Allowances - Direct Charges	214,920	215,000	224,000	215,000	-	9,000	
26 Vacant Posts-Salaries & Cola (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	251,277	270,000	260,500	265,000	4,500	-	
31 Government's Contribution to N. I. S. - Direct Charges	14,362	14,360	14,370	14,400	30	-	
Total General Administration	23,083,539	25,413,000	23,497,070	26,647,500	3,150,430	-	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	770,306	890,000	983,400	960,000	-	23,400	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.	64,989	80,020	88,030	80,000	-	8,030	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	12,744	18,000	15,000	15,000	-	-	
Total Tobago Services	848,039	988,020	1,086,430	1,055,000	-	31,430	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 7,185,653	\$ 5,457,100	\$ 6,459,750	\$ 6,061,700	\$ -	\$ 398,050	
001 General Administration							
01 Travelling and Subsistence	2,436,526	1,596,000	2,407,000	2,400,000	-	7,000	
03 Uniforms	11,405	15,800	13,600	14,000	400	-	
05 Telephones	189,581	100,000	254,000	254,400	400	-	05 - Approval of the Budget Division is required for virement from this Sub - Item
08 Rent / Lease - Office Accommodation and Storage	376,139	100,100	151,700	151,700	-	-	
10 Office Stationery and Supplies	199,893	90,000	165,000	100,000	-	65,000	
11 Books and Periodicals	4,830	8,500	17,600	26,400	8,800	-	
12 Materials and Supplies	19,332	31,000	25,200	30,000	4,800	-	
13 Maintenance of Vehicles	23,275	10,000	49,700	43,100	-	6,600	
15 Repairs and Maintenance - Equipment	87,525	79,100	59,400	75,000	15,600	-	
16 Contract Employment	1,523,989	1,400,000	1,317,000	739,000	-	578,000	
17 Training	-	50,000	15,800	50,000	34,200	-	
19 Official Entertainment	-	-	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	5,000	1,000	15,000	14,000	-	
22 Short-term Employment	188,832	234,540	175,000	247,000	72,000	-	
23 Fees	93,311	50,000	70,200	229,900	159,700	-	
27 Official Overseas Travel	-	-	-	30,000	30,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	154,688	452,820	318,000	150,000	-	168,000	
36 Extraordinary Expenditure	-	-	-	5,000	5,000	-	
37 Janitorial Services	654,266	500,000	600,000	660,000	60,000	-	
43 Security Services	247,388	72,370	77,290	150,000	72,710	-	
57 Postage	2,416	2,000	2,000	2,000	-	-	
58 Medical Expenses	-	-	-	5,000	5,000	-	
60 Travelling - Direct Charges	54,720	56,370	56,370	55,000	-	1,370	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
61 Insurance	10,713	12,000	7,400	15,000	7,600	-	
62 Promotions, Publicity and Printing	-	1,500	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	2,000	2,000	-	
96 Fuel and Lubricants	5,838	10,000	7,500	10,000	2,500	-	
98 Overseas Travel Facilities - Direct Charges	69,000	69,000	69,000	69,000	-	-	
99 Employee Assistance Programme	2,025	3,000	2,310	5,000	2,690	-	
Total							
General Administration	6,355,692	4,949,100	5,862,070	5,543,500	-	318,570	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	82,508	100,000	65,480	70,000	4,520	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	33,516	20,000	33,600	18,000	-	15,600	
05 Telephones	14,637	12,000	17,100	20,000	2,900	-	
08 Rent / Lease - Office Accommodation and Storage	575,348	300,000	363,000	300,000	-	63,000	
10 Office Stationery and Supplies	1,699	5,000	4,750	10,000	5,250	-	
37 Janitorial Services	101,428	50,000	91,600	75,200	-	16,400	
43 Security Services	20,250	20,000	20,250	24,000	3,750	-	
57 Postage	575	1,000	1,900	1,000	-	900	
Total Tobago Services	829,961	508,000	597,680	518,200	-	79,480	
03 MINOR EQUIPMENT PURCHASES	8,616	17,500	203,750	42,100	-	161,650	
001 General Administration							
02 Office Equipment	3,250	10,000	189,250	25,100	-	164,150	
03 Furniture and Furnishings	-	5,000	2,000	6,000	4,000	-	
04 Other Minor Equipment	5,366	2,500	12,500	11,000	-	1,500	
Total General Administration	8,616	17,500	203,750	42,100	-	161,650	
04 CURRENT TRANSFERS AND SUBSIDIES	89,160	475,380	234,000	316,700	82,700	-	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	10,549	10,450	10,450	10,800	350	-	
Total Regional Bodies	10,549	10,450	10,450	10,800	350	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
01 Contribution to the Commonwealth Auditors General Conference Fund	-	2,950	2,950	2,800	-	150	
Total Commonwealth Bodies	-	2,950	2,950	2,800	-	150	
004 International Bodies							
01 International Organisation of Supreme Audit Institutions (INTOSAI)	4,517	5,000	5,000	4,800	-	200	
Total International Bodies	4,517	5,000	5,000	4,800	-	200	
007 Households							
40 Gratuities to Contract Officers	74,094	456,980	215,600	298,300	82,700	-	
Total Households	74,094	456,980	215,600	298,300	82,700	-	
Total Head	31,215,007	32,351,000	31,481,000	34,123,000	2,642,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

03 - JUDICIARY

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	172,822,225	179,669,200	168,713,200	174,049,400	5,336,200
Salaries and Cost of Living Allowance	68,889,026	73,827,000	66,600,000	68,800,000	2,200,000
Remuneration to Members of Cabinet-Appointed Cmte	3,353,296	157,000	2,460,800	2,260,800	(200,000)
Wages and Cost of Living Allowance	1,046,028	1,155,000	837,000	955,000	118,000
Salaries - Direct Charges	53,565,731	54,356,300	53,700,000	54,356,300	656,300
Allowances - Direct Charges	35,940,447	35,739,000	36,188,000	36,303,000	115,000
Vacant Posts-Sal & Cola Direct Charges	-	-	-	-	-
Overtime - Daily Rated Workers	20,827	79,200	13,000	75,000	62,000
Overtime-Monthly Paid Officers	-	-	-	40,000	40,000
Gov't Contribution to NIS - Direct Charges	1,981,173	2,091,400	1,941,000	2,033,300	92,300
Gov't Contribution to NIS	6,874,386	6,164,500	5,828,500	5,963,000	134,500
Government Contribution to Group Health Insurance	966,911	1,011,400	912,300	933,400	21,100
Vacant Posts	-	4,758,800	-	2,000,000	2,000,000
Allowances - Monthly Paid Officers	184,130	328,000	232,000	328,000	96,000
Allowances - Daily Rated Workers	270	1,600	600	1,600	1,000
02 GOODS AND SERVICES	337,606,643	285,497,250	305,102,450	396,103,600	91,001,150
03 MINOR EQUIPMENT PURCHASES	1,214,785	1,600,000	754,000	6,866,000	6,112,000
04 CURRENT TRANSFERS AND SUBSIDIES	14,630,569	17,937,350	22,587,350	36,833,000	14,245,650
Total	526,274,222	484,703,800	497,157,000	613,852,000	116,695,000

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 172,822,225	\$ 179,669,200	\$ 168,713,200	\$ 174,049,400	\$ 5,336,200	\$ -	
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	67,334,681	72,000,000	65,000,000	67,000,000	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)	982,588	1,100,000	800,000	900,000	100,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	40,000	40,000	-	
04 Allowances - Monthly Paid Officers	161,859	275,000	227,000	275,000	48,000	-	
05 Government's Contribution to N.I.S.	6,732,364	6,000,000	5,685,000	5,800,000	115,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	4,658,800	-	2,000,000	2,000,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	3,090,596	145,000	2,300,000	2,100,000	-	200,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	16,357	16,300	15,300	16,500	1,200	-	
23 Salaries - Direct Charges	53,066,981	53,600,000	53,000,000	53,600,000	600,000	-	
24 Allowances - Direct Charges	35,765,876	35,436,000	35,900,000	36,000,000	100,000	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	933,744	977,000	881,000	900,000	19,000	-	
29 Overtime - Daily - Rated Workers	20,827	79,200	13,000	75,000	62,000	-	
30 Allowances - Daily - Rated Workers	270	1,600	600	1,600	1,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	1,956,039	2,058,100	1,904,000	2,000,000	96,000	-	
Total Judiciary Trinidad	170,062,182	176,347,000	165,725,900	170,708,100	4,982,200	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Judiciary Tobago	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,554,345	1,827,000	1,600,000	1,800,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31.
02 Wages and C. O. L. A. (including Leave Pay)	63,440	55,000	37,000	55,000	18,000	-	
04 Allowances - Monthly Paid Officers	22,271	53,000	5,000	53,000	48,000	-	
05 Government's Contribution to N. I. S.	142,022	164,500	143,500	163,000	19,500	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	262,700	12,000	160,800	160,800	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	889	900	600	900	300	-	
23 Salaries - Direct Charges	498,750	756,300	700,000	756,300	56,300	-	
24 Allowances - Direct Charges	174,571	303,000	288,000	303,000	15,000	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	15,921	17,200	15,400	16,000	600	-	
31 Government's Contribution to N. I. S. - Direct Charges	25,134	33,300	37,000	33,300	-	3,700	
Total Judiciary Tobago	2,760,043	3,322,200	2,987,300	3,341,300	354,000	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 337,606,643	\$ 285,497,250	\$ 305,102,450	\$ 396,103,600	\$ 91,001,150	\$ -	
001 Judiciary Trinidad							
01 Travelling and Subsistence	7,618,520	12,000,000	6,700,000	9,000,000	2,300,000	-	
03 Uniforms	194,245	300,000	113,000	300,000	187,000	-	
04 Electricity	11,488,392	6,500,000	7,668,000	10,300,000	2,632,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	12,675,349	7,000,000	11,000,000	11,000,000	-	-	
06 Water and Sewerage Rates	49,992	50,000	90,000	100,000	10,000	-	
07 House Rates	-	50,000	-	50,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	35,822,442	29,325,000	32,400,000	32,400,000	-	-	
09 Rent / Lease - Vehicles and Equipment	1,740,062	50,000	865,000	1,200,000	335,000	-	
10 Office Stationery and Supplies	1,161,658	2,000,000	800,000	2,000,000	1,200,000	-	
11 Books and Periodicals	1,582,066	1,800,000	1,350,000	1,800,000	450,000	-	
12 Materials and Supplies	189,393	600,000	200,000	600,000	400,000	-	
13 Maintenance of Vehicles	55,202	250,000	113,000	500,000	387,000	-	
15 Repairs and Maintenance - Equipment	217,143	400,000	138,000	400,000	262,000	-	
16 Contract Employment	173,994,616	125,417,800	180,000,000	180,000,000	-	-	
17 Training	-	50,000	39,400	50,000	10,600	-	
19 Official Entertainment	-	25,000	7,000	25,000	18,000	-	
21 Repairs and Maintenance - Buildings	2,040,058	2,200,000	1,900,000	2,200,000	300,000	-	
22 Short-term Employment	-	100,000	-	100,000	100,000	-	
23 Fees	6,752,100	8,000,000	9,000,000	12,000,000	3,000,000	-	23 - Includes: (i) Payment to Pathologists and Funeral Agencies - \$ 6,800,000 (ii) Interest on Case Deposits - \$ 100,000 (iii) Travelling and other costs for Jurors - \$ 3,000,000 (iv) Software License and Technical Support - \$ 2,000,000 (v) Other - \$ 100,000 \$12,000,000
27 Official Overseas Travel	-	50,000	392,000	50,000	-	342,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
Judiciary Trinidad Carried Forward	255,581,238	196,167,800	252,775,400	264,075,000	11,299,600	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad							
Brought Forward	255,581,238	196,167,800	252,775,400	264,075,000	11,299,600	-	
28 Other Contracted Services	2,221,872	1,500,000	2,120,000	1,800,000	-	320,000	
36 Extraordinary Expenditure	764,447	-	-	-	-	-	
37 Janitorial Services	10,109,923	12,000,000	5,263,000	15,000,000	9,737,000	-	
43 Security Services	40,759,365	45,752,650	14,000,000	80,000,000	66,000,000	-	
50 Housing Accommodation	1,275,154	1,080,000	1,332,000	1,500,000	168,000	-	
57 Postage	25,406	100,000	25,000	100,000	75,000	-	
58 Medical Expenses	95,409	200,000	133,000	200,000	67,000	-	
60 Travelling - Direct Charges	7,022,943	7,020,000	7,200,000	7,000,000	-	200,000	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99.
61 Insurance	-	37,000	115,500	150,000	34,500	-	
62 Promotions, Publicity and Printing	1,135,926	1,200,000	525,000	1,200,000	675,000	-	
65 Expenses of Cabinet appointed Bodies	98,952	100,000	149,000	100,000	-	49,000	
66 Hosting of Conferences, Seminars and other Functions	79,100	150,000	151,000	150,000	-	1,000	
96 Fuel and Lubricants	99,640	130,000	81,000	100,000	19,000	-	
98 Overseas Travel Facilities - Direct Charges	2,706,167	3,500,000	3,800,000	3,500,000	-	300,000	
99 Employee Assistance Programme	361,750	300,000	168,000	200,000	32,000	-	
Total Judiciary Trinidad	322,337,292	269,237,450	287,837,900	375,075,000	87,237,100	-	
002 Judiciary Tobago							
01 Travelling and Subsistence	73,374	195,000	84,000	195,000	111,000	-	
03 Uniforms	-	7,000	-	7,000	7,000	-	
04 Electricity	637,273	300,000	509,000	588,700	79,700	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	145,165	150,000	225,000	503,000	278,000	-	
06 Water and Sewerage Rates	-	25,000	25,000	47,400	22,400	-	
07 House Rates	-	7,000	-	7,000	7,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,758,300	1,812,300	2,252,000	2,252,000	-	-	
10 Office Stationery and Supplies	110,485	90,000	34,000	200,000	166,000	-	
11 Books and Periodicals	-	6,000	-	6,000	6,000	-	
Judiciary Tobago Carried Forward	2,724,597	2,592,300	3,129,000	3,806,100	677,100	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Judiciary Tobago							
Brought Forward	2,724,597	2,592,300	3,129,000	3,806,100	677,100	-	
12 Materials and Supplies	-	10,000	7,550	10,000	2,450	-	
13 Maintenance of Vehicles	566	10,000	6,500	10,000	3,500	-	
15 Repairs and Maintenance - Equipment	-	5,000	4,000	5,000	1,000	-	
16 Contract Employment	9,244,669	9,000,000	11,900,000	12,000,000	100,000	-	
21 Repairs and Maintenance - Buildings	190,246	200,000	190,000	200,000	10,000	-	
23 Fees	-	150,000	-	150,000	150,000	-	
37 Janitorial Services	951,159	966,000	700,000	1,500,000	800,000	-	
43 Security Services	2,078,934	3,180,000	1,200,000	3,200,000	2,000,000	-	
57 Postage	-	20,000	-	20,000	20,000	-	
60 Travelling - Direct Charges	73,080	105,000	123,000	108,000	-	15,000	60 - Approval of the Budget Division is required for virement from this Sub-Item.
62 Promotions, Publicity and Printing	-	10,000	-	10,000	10,000	-	
65 Expenses of Cabinet appointed Bodies	-	1,500	-	1,500	1,500	-	
96 Fuel and Lubricants	6,100	10,000	4,500	8,000	3,500	-	
Total							
Judiciary Tobago	15,269,351	16,259,800	17,264,550	21,028,600	3,764,050	-	
03 MINOR EQUIPMENT PURCHASES							
001 Judiciary Trinidad							
01 Vehicles	-	-	250,000	3,885,000	3,635,000	-	
02 Office Equipment	576,925	600,000	225,000	181,000	-	44,000	
03 Furniture and Furnishings	308,981	500,000	150,000	2,000,000	1,850,000	-	
04 Other Minor Equipment	328,879	500,000	129,000	800,000	671,000	-	
Total							
Judiciary Trinidad	1,214,785	1,600,000	754,000	6,866,000	6,112,000	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 14,630,569	\$ 17,937,350	\$ 22,587,350	\$ 36,833,000	\$ 14,245,650	\$ -	
002 Commonwealth Bodies							
01 Commonwealth Magistrates' Association	13,181	13,000	13,000	13,000	-	-	
Total Commonwealth Bodies	13,181	13,000	13,000	13,000	-	-	
007 Households							
40 Gratuities to Contract Officers	5,684,259	5,000,000	10,000,000	15,000,000	5,000,000	-	
Total Households	5,684,259	5,000,000	10,000,000	15,000,000	5,000,000	-	
009 Other Transfers							
01 Judicial Education Institute	156,321	200,000	150,000	200,000	50,000	-	
02 Membership Fees	10,197	10,000	10,000	10,000	-	-	
03 Mediation Board of Trinidad and Tobago	632,401	700,000	400,000	700,000	300,000	-	
Total Other Transfers	798,919	910,000	560,000	910,000	350,000	-	
011 Transfers to State Enterprises							
01 NIDCO - Interest payment on TT\$75Mn FRL- SFDO Ct.	2,737,500	2,737,500	2,737,500	2,737,500	-	-	
02 UDECOTT - Interest on TT\$37.69Mn Fixed Rate Loan	1,334,245	1,334,300	1,334,300	665,300	-	669,000	
03 UDECOTT -Principal payment on TT\$39.99Mn Fixed Rate Loan	3,332,621	6,665,300	6,665,300	6,665,300	-	-	
04 UDECOTT - Interest on TT\$39.99Mn Fixed Rate Loan	729,844	1,277,250	1,277,250	1,034,000	-	243,250	
05 UDECOTT-Principal payment on TT\$35.99Mn Fixed Rate Loan	-	-	-	8,997,900	8,997,900	-	05 and 06 - New Sub-Items
06 UDECOTT-Interest on TT\$35.99Mn Fixed Rate Loan	-	-	-	810,000	810,000	-	
Total Transfers to State Enterprises	8,134,210	12,014,350	12,014,350	20,910,000	8,895,650	-	
Total Head	526,274,222	484,703,800	497,157,000	613,852,000	116,695,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

04 - INDUSTRIAL COURT

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	22,705,088	24,613,500	22,012,500	22,921,000	908,500
Salaries and Cost of Living Allowance	7,300,846	7,800,000	6,800,000	7,350,000	550,000
Salaries - Direct Charges	9,345,507	9,679,000	9,200,000	9,375,000	175,000
Allowances - Direct Charges	5,081,496	5,300,000	5,100,000	5,200,000	100,000
Vacant Posts-Sal & Cola Direct Charges	-	-	-	-	-
Overtime-Monthly Paid Officers	-	1,500	1,500	-	(1,500)
Gov't Contribution to NIS - Direct Charges	201,046	230,000	206,000	225,000	19,000
Gov't Contribution to NIS	627,799	650,000	566,000	620,000	54,000
Government Contribution to Group Health Insurance	117,642	130,000	105,000	120,000	15,000
Vacant Posts	-	792,000	-	-	-
Allowances - Monthly Paid Officers	30,752	31,000	34,000	31,000	(3,000)
02 GOODS AND SERVICES	16,790,093	14,160,500	20,801,635	18,938,450	(1,863,185)
03 MINOR EQUIPMENT PURCHASES	105,791	40,000	40,000	150,000	110,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	500,000	1,047,000	500,000	(547,000)
Total	39,600,972	39,314,000	43,901,135	42,509,450	(1,391,685)

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 22,705,088	\$ 24,613,500	\$ 22,012,500	\$ 22,921,000	\$ 908,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,300,846	7,800,000	6,800,000	7,350,000	550,000	-	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	-	1,500	1,500	-	-	1,500	
04 Allowances - Monthly Paid Officers	30,752	31,000	34,000	31,000	-	3,000	
05 Government's Contribution to N.I.S.	627,799	650,000	566,000	620,000	54,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	792,000	-	-	-	-	
23 Salaries - Direct Charges	9,345,507	9,679,000	9,200,000	9,375,000	175,000	-	
24 Allowances - Direct Charges	5,081,496	5,300,000	5,100,000	5,200,000	100,000	-	
26 Vacant Posts-Salaries & Cola (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	117,642	130,000	105,000	120,000	15,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	201,046	230,000	206,000	225,000	19,000	-	
Total							
General Administration	22,705,088	24,613,500	22,012,500	22,921,000	908,500	-	
02 GOODS AND SERVICES	16,790,093	14,160,500	20,801,635	18,938,450	-	1,863,185	
001 General Administration							
01 Travelling and Subsistence	768,776	750,000	712,000	825,000	113,000	-	
03 Uniforms	28,561	29,000	23,000	25,000	2,000	-	
04 Electricity	484,975	825,000	905,000	850,000	-	55,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99
05 Telephones	849,270	850,000	850,000	850,000	-	-	
06 Water and Sewerage Rates	7,089	7,000	7,000	7,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	393,525	400,675	473,875	400,700	-	73,175	
09 Rent / Lease - Vehicles and Equipment	104,698	109,000	92,000	198,400	106,400	-	
General Administration							
Carried Forward	2,636,894	2,970,675	3,062,875	3,156,100	93,225	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,636,894	2,970,675	3,062,875	3,156,100	93,225	-	
10 Office Stationery and Supplies	45,006	40,000	55,000	40,000	-	15,000	
11 Books and Periodicals	40,871	25,000	18,000	18,000	-	-	
12 Materials and Supplies	292,948	75,000	77,040	50,000	-	27,040	
13 Maintenance of Vehicles	65,412	20,000	3,000	16,000	13,000	-	
15 Repairs and Maintenance - Equipment	334,941	175,000	200,000	262,000	62,000	-	
16 Contract Employment	2,561,145	1,875,000	2,822,000	2,750,000	-	72,000	
17 Training	-	-	-	50,000	50,000	-	
19 Official Entertainment	-	-	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	552,138	400,000	850,000	300,000	-	550,000	
22 Short-term Employment	718,159	350,000	762,000	1,989,000	1,227,000	-	
23 Fees	575,970	350,000	1,471,500	944,000	-	527,500	23 - Includes provision for Legal Costs.
27 Official Overseas Travel	-	-	-	150,000	150,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,021,969	400,000	800,000	1,017,000	217,000	-	
37 Janitorial Services	921,294	921,300	1,228,400	921,300	-	307,100	
43 Security Services	1,476,423	1,252,750	2,200,000	1,531,100	-	668,900	
57 Postage	1,240	650	650	650	-	-	
58 Medical Expenses	160,809	200,000	800,000	200,000	-	600,000	
60 Travelling - Direct Charges	1,181,249	1,250,000	1,200,000	1,200,000	-	-	
61 Insurance	1,113	1,000	1,120	1,000	-	120	
62 Promotions, Publicity and Printing	74,475	70,000	77,000	75,000	-	2,000	
66 Hosting of Conferences, Seminars and other Functions	13,418	40,000	80,000	50,000	-	30,000	
96 Fuel and Lubricants	3,019	9,000	9,000	9,000	-	-	
98 Overseas Travel Facilities - Direct Charges	970,800	1,000,000	1,000,000	970,800	-	29,200	
99 Employee Assistance Programme	450	3,000	3,000	5,000	2,000	-	99 - Includes provision for:- (i) Tax Appeal Board (ii) Public Service Appeal Board (iii) Environmental Commission
Total							
General Administration	13,649,743	11,428,375	16,720,585	15,715,950	-	1,004,635	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 South Office	\$	\$	\$	\$	\$	\$	
04 Electricity	224,089	190,000	230,000	200,000	-	30,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	39,853	35,000	139,000	40,000	-	99,000	
06 Water and Sewerage Rates	13,853	3,000	9,000	9,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,525,500	1,144,125	1,779,750	1,525,500	-	254,250	
10 Office Stationery and Supplies	9,864	5,000	5,000	5,000	-	-	
11 Books and Periodicals	13,010	5,000	13,800	13,000	-	800	
12 Materials and Supplies	7,016	5,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	-	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	13,276	10,000	70,000	20,000	-	50,000	
37 Janitorial Services	448,470	448,500	705,500	448,500	-	257,000	
43 Security Services	810,464	834,500	1,072,000	904,500	-	167,500	
Total South Office	3,105,395	2,700,125	4,049,050	3,190,500	-	858,550	
003 Tobago							
04 Electricity	32,113	30,000	30,000	30,000	-	-	04 - Approval of Budget Division is required for virement from Sub-Items 04 and 06
06 Water and Sewerage Rates	842	1,000	1,000	1,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,000	1,000	1,000	1,000	-	-	
Total Tobago	34,955	32,000	32,000	32,000	-	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 105,791	\$ 40,000	\$ 40,000	\$ 150,000	\$ 110,000	\$ -	
001 General Administration							
02 Office Equipment	60,886	25,000	15,000	50,000	35,000	-	
03 Furniture and Furnishings	-	5,000	5,000	50,000	45,000	-	
04 Other Minor Equipment	44,905	10,000	20,000	50,000	30,000	-	
Total General Administration	105,791	40,000	40,000	150,000	110,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	500,000	1,047,000	500,000	-	547,000	
007 Households							
40 Gratuities to Contract Officers	-	500,000	1,047,000	500,000	-	547,000	
Total Households	-	500,000	1,047,000	500,000	-	547,000	
Total Head	39,600,972	39,314,000	43,901,135	42,509,450	-	1,391,685	

DRAFT ESTIMATES OF EXPENDITURE, 2023

05 - PARLIAMENT

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	24,168,516	25,292,300	25,427,600	25,715,362	287,762
Salaries and Cost of Living Allowance	18,957,828	19,100,000	19,280,000	19,100,000	(180,000)
Wages and Cost of Living Allowance	580,411	620,000	620,000	649,840	29,840
Salaries - Direct Charges	912,436	1,028,200	1,000,000	1,013,160	13,160
Allowances - Direct Charges	280,055	307,600	307,600	307,560	(40)
Overtime - Daily Rated Workers	81,415	180,000	180,000	180,000	-
Overtime-Monthly Paid Officers	75,259	600,000	440,000	600,000	160,000
Gov't Contribution to NIS - Direct Charges	26,451	31,500	20,000	29,802	9,802
Gov't Contribution to NIS	1,366,560	1,430,000	1,430,000	1,550,000	120,000
Government Contribution to Group Health Insurance	150,948	170,000	165,000	185,000	20,000
Vacant Posts	-	-	-	200,000	200,000
Allowances - Monthly Paid Officers	1,737,153	1,825,000	1,985,000	1,900,000	(85,000)
02 GOODS AND SERVICES	100,624,938	99,057,700	99,102,700	100,899,720	1,797,020
03 MINOR EQUIPMENT PURCHASES	690,277	904,000	658,355	1,100,000	441,645
04 CURRENT TRANSFERS AND SUBSIDIES	6,882,000	5,517,000	9,631,000	5,730,360	(3,900,640)
Total	132,365,731	130,771,000	134,819,655	133,445,442	(1,374,213)

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 24,168,516	\$ 25,292,300	\$ 25,427,600	\$ 25,715,362	\$ 287,762	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,278,473	16,400,000	16,400,000	16,400,000	-	-	01 - Includes provision for vacant posts with incumbents
02 Wages and C. O. L. A. (including Leave Pay)	580,411	620,000	620,000	649,840	29,840	-	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
03 Overtime - Monthly Paid Officers	75,259	600,000	440,000	600,000	160,000	-	
04 Allowances - Monthly Paid Officers	1,689,183	1,750,000	1,910,000	1,800,000	-	110,000	
05 Government's Contribution to N. I. S.	1,136,900	1,200,000	1,200,000	1,250,000	50,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,710	10,000	5,000	15,000	10,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	105,561	110,000	110,000	110,000	-	-	
29 Overtime - Daily - Rated Workers	81,415	180,000	180,000	180,000	-	-	
Total							
General Administration	19,948,912	20,870,000	20,865,000	21,104,840	239,840	-	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	2,679,355	2,700,000	2,880,000	2,700,000	-	180,000	01 - Includes provision for vacant posts with incumbents
04 Allowances - Monthly Paid Officers	47,970	75,000	75,000	100,000	25,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31
05 Government's Contribution to N. I. S.	229,660	230,000	230,000	300,000	70,000	-	
08 Vacant Post - Salaries and C. O. L. A. (without incumbents)	-	-	-	100,000	100,000	-	
23 Salaries - Direct Charges	912,436	1,028,200	1,000,000	1,013,160	13,160	-	
24 Allowances - Direct Charges	280,055	307,600	307,600	307,560	-	40	
Office of the Ombudsman							
Carried Forward	4,149,476	4,340,800	4,492,600	4,520,720	28,120	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
01 PERSONNEL EXPENDITURE							
002 Office of the Ombudsman Brought Forward	4,149,476	4,340,800	4,492,600	4,520,720	28,120	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	43,677	50,000	50,000	60,000	10,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	26,451	31,500	20,000	29,802	9,802	-	
Total Office of the Ombudsman	4,219,604	4,422,300	4,562,600	4,610,522	47,922	-	
02 GOODS AND SERVICES	100,624,938	99,057,700	99,102,700	100,899,720	1,797,020	-	
001 General Administration							
01 Travelling and Subsistence	3,388,453	4,000,000	3,550,000	4,000,000	450,000	-	
03 Uniforms	54,492	100,000	200,000	100,000	-	100,000	
04 Electricity	754,463	700,000	700,000	700,000	-	-	04 - Approval of the Budget Division is required for Virement from Sub-Items 04 to 06 and 99
05 Telephones	865,529	1,100,000	1,100,000	1,100,000	-	-	
06 Water and Sewerage Rates	86,113	75,000	75,000	80,000	5,000	-	
07 House Rates	-	-	-	500,000	500,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,092,625	1,043,000	1,043,000	1,200,000	157,000	-	
10 Office Stationery and Supplies	695,150	700,000	700,000	700,000	-	-	
11 Books and Periodicals	630,129	620,000	620,000	700,000	80,000	-	
12 Materials and Supplies	3,444,196	3,600,000	3,050,000	3,100,000	50,000	-	
13 Maintenance of Vehicles	180,986	150,000	150,000	150,000	-	-	
15 Repairs and Maintenance - Equipment	175,115	200,000	150,000	200,000	50,000	-	
16 Contract Employment	34,488,091	33,575,400	33,375,400	34,000,000	624,600	-	
17 Training	258,022	250,000	320,000	250,000	-	70,000	
19 Official Entertainment	-	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	202,297	200,000	260,000	200,000	-	60,000	
22 Short-term Employment	2,292,886	2,600,000	3,080,000	2,800,000	-	280,000	
23 Fees	1,456,175	800,000	550,000	800,000	250,000	-	
27 Official Overseas Travel	-	200,000	800,000	300,000	-	500,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
General Administration Carried Forward	50,064,722	49,923,400	49,733,400	50,890,000	1,156,600	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	50,064,722	49,923,400	49,733,400	50,890,000	1,156,600	-	
28 Other Contracted Services	3,897,934	4,000,000	3,694,500	4,000,000	305,500	-	
37 Janitorial Services	1,062,575	1,090,000	1,090,000	1,260,000	170,000	-	
57 Postage	4,467	12,000	12,000	20,000	8,000	-	
58 Medical Expenses	416,237	650,000	650,000	650,000	-	-	
61 Insurance	23,779	25,000	25,000	50,000	25,000	-	
62 Promotions, Publicity and Printing	312,175	420,000	220,000	400,000	180,000	-	
64 Operations of Constituency Offices	37,781,167	34,500,000	35,555,500	35,000,000	-	555,500	
66 Hosting of Conferences, Seminars and other Functions	349,450	300,000	260,000	300,000	40,000	-	
96 Fuel and Lubricants	32,539	60,000	60,000	60,000	-	-	
97 Expenses of the Office of the Leader of the Opposition	3,099,854	3,500,000	3,500,000	3,500,000	-	-	
99 Employee Assistance Programme	87,750	88,000	88,000	88,000	-	-	
Total General Administration	97,132,649	94,568,400	94,888,400	96,218,000	1,329,600	-	
002 Office of the Ombudsman							
01 Travelling and Subsistence	294,775	450,000	400,000	450,000	50,000	-	
03 Uniforms	4,381	20,000	20,000	23,000	3,000	-	
04 Electricity	59,404	110,000	110,000	72,000	-	38,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99
05 Telephones	436,113	510,000	250,000	300,000	50,000	-	
06 Water and Sewerage Rates	-	6,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,064,875	1,180,000	1,050,000	1,188,000	138,000	-	
10 Office Stationery and Supplies	38,642	100,000	80,000	100,000	20,000	-	
11 Books and Periodicals	10,476	15,000	10,000	15,000	5,000	-	
12 Materials and Supplies	40,029	80,000	62,000	80,000	18,000	-	
13 Maintenance of Vehicles	10,778	35,000	35,000	40,000	5,000	-	
15 Repairs and Maintenance - Equipment	35,339	85,000	35,000	45,000	10,000	-	
16 Contract Employment	232,078	360,000	468,000	400,000	-	68,000	
Office of the Ombudsman Carried Forward	2,226,890	2,951,000	2,520,000	2,713,000	193,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Office of the Ombudsman Brought Forward	2,226,890	2,951,000	2,520,000	2,713,000	193,000	-	
17 Training	10,000	65,000	65,000	65,000	-	-	
19 Official Entertainment	-	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	3,600	60,000	40,000	60,000	20,000	-	
23 Fees	-	8,000	8,000	251,380	243,380	-	
28 Other Contracted Services	217,985	200,000	456,000	350,000	-	106,000	
37 Janitorial Services	471,391	485,000	465,000	485,000	20,000	-	
43 Security Services	360,194	300,000	300,000	300,000	-	-	
57 Postage	695	10,000	5,000	10,000	5,000	-	
58 Medical Expenses	-	20,000	10,000	20,000	10,000	-	
60 Travelling - Direct Charges	147,267	143,300	143,300	177,840	34,540	-	
62 Promotions, Publicity and Printing	9,635	80,000	65,000	80,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	37,521	50,000	30,000	50,000	20,000	-	
96 Fuel and Lubricants	7,111	30,000	20,000	30,000	10,000	-	
98 Overseas Travel Facilities - Direct Charges	-	34,500	34,500	34,500	-	-	
99 Employee Assistance Programme	-	2,500	2,500	5,000	2,500	-	
Total Office of the Ombudsman	3,492,289	4,489,300	4,214,300	4,681,720	467,420	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	690,277	904,000	658,355	1,100,000	441,645	-	
02 Office Equipment	47,406	180,000	180,000	200,000	20,000	-	
03 Furniture and Furnishings	362,212	568,000	300,000	600,000	300,000	-	
04 Other Minor Equipment	126,823	104,000	104,000	200,000	96,000	-	
Total General Administration	536,441	852,000	584,000	1,000,000	416,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Office of the Ombudsman	\$	\$	\$	\$	\$	\$	
02 Office Equipment	151,836	22,000	64,355	50,000	-	14,355	
03 Furniture and Furnishings	-	15,000	5,000	25,000	20,000	-	
04 Other Minor Equipment	2,000	15,000	5,000	25,000	20,000	-	
Total Office of the Ombudsman	153,836	52,000	74,355	100,000	25,645	-	
04 CURRENT TRANSFERS AND SUBSIDIES	6,882,000	5,517,000	9,631,000	5,730,360	-	3,900,640	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	350,479	450,000	346,500	450,000	103,500	-	
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	3,423	5,000	7,000	5,000	-	2,000	
Total Commonwealth Bodies	353,902	465,000	363,500	465,000	101,500	-	
004 International Bodies							
01 International Ombudsman Institute	25,500	15,000	15,000	15,000	-	-	
02 Caribbean Ombudsman Association	-	2,100	2,100	2,100	-	-	
03 Membership Fees to F.I.P.A.	70,533	30,000	36,000	40,000	4,000	-	
04 Membership Fees to Inter-Parliamentary Union	134,879	250,000	245,500	250,000	4,500	-	
Total International Bodies	230,912	297,100	298,600	307,100	8,500	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
40 Gratuities to Contract Officers	6,297,186	4,754,900	8,968,900	4,958,260	-	4,010,640	
Total Households	6,297,186	4,754,900	8,968,900	4,958,260	-	4,010,640	
Total Head	132,365,731	130,771,000	134,819,655	133,445,442	-	1,374,213	

DRAFT ESTIMATES OF EXPENDITURE, 2023

06 - SERVICE COMMISSIONS

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	45,381,601	47,269,900	47,174,000	47,369,000	195,000
Salaries and Cost of Living Allowance	33,764,404	34,400,000	34,700,000	34,700,000	-
Salaries - Direct Charges	3,538,679	3,720,000	3,700,000	3,720,000	20,000
Allowances - Direct Charges	235,159	311,000	280,000	311,000	31,000
Remuneration to Members - Direct Charges	1,562,701	1,750,000	1,825,000	1,800,000	(25,000)
Overtime-Monthly Paid Officers	9,421	12,000	10,000	12,000	2,000
Gov't Contribution to NIS - Direct Charges	217,419	229,000	227,000	229,000	2,000
Gov't Contribution to NIS	2,768,628	2,850,000	2,880,000	2,850,000	(30,000)
Government Contribution to Group Health Insurance	429,966	470,000	470,000	470,000	-
Vacant Posts	-	697,900	197,000	197,000	-
Allowances - Monthly Paid Officers	908,256	880,000	850,000	880,000	30,000
Remuneration to Board Members	1,946,968	1,950,000	2,035,000	2,200,000	165,000
02 GOODS AND SERVICES	28,255,869	24,470,000	36,537,100	30,554,000	(5,983,100)
03 MINOR EQUIPMENT PURCHASES	40,317	36,000	15,900	14,000	(1,900)
04 CURRENT TRANSFERS AND SUBSIDIES	97,100	261,000	690,000	500,000	(190,000)
Total	73,774,887	72,036,900	84,417,000	78,437,000	(5,980,000)

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 45,381,601	\$ 47,269,900	\$ 47,174,000	\$ 47,369,000	\$ 195,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	33,764,404	34,400,000	34,700,000	34,700,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31
03 Overtime - Monthly Paid Officers	9,421	12,000	10,000	12,000	2,000	-	
04 Allowances - Monthly Paid Officers	908,256	880,000	850,000	880,000	30,000	-	
05 Government's Contribution to N.I.S.	2,768,628	2,850,000	2,880,000	2,850,000	-	30,000	
06 Remuneration to Board Members	1,946,968	1,950,000	2,035,000	2,200,000	165,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	697,900	197,000	197,000	-	-	
23 Salaries - Direct Charges	3,538,679	3,720,000	3,700,000	3,720,000	20,000	-	
24 Allowances - Direct Charges	235,159	311,000	280,000	311,000	31,000	-	
25 Remuneration to members - Direct Charges	1,562,701	1,750,000	1,825,000	1,800,000	-	25,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	429,966	470,000	470,000	470,000	-	-	
31 Government's Contribution to N. I. S. - Direct Charges	217,419	229,000	227,000	229,000	2,000	-	
Total General Administration	45,381,601	47,269,900	47,174,000	47,369,000	195,000	-	
02 GOODS AND SERVICES	28,255,869	24,470,000	36,537,100	30,554,000	-	5,983,100	
001 General Administration							
01 Travelling and Subsistence	1,919,268	1,929,000	1,920,000	1,979,000	59,000	-	
03 Uniforms	28,091	32,600	32,600	32,600	-	-	
04 Electricity	996,386	677,400	1,000,000	1,085,000	85,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60, and 99
05 Telephones	699,823	700,000	1,100,000	1,000,000	-	100,000	
08 Rent / Lease - Office Accommodation and Storage	7,772,625	8,623,000	10,970,000	8,000,000	-	2,970,000	
10 Office Stationery and Supplies	68,184	70,000	100,000	70,000	-	30,000	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
General Administration Carried Forward	11,484,377	12,034,000	15,124,600	12,168,600	-	2,956,000	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	11,484,377	12,034,000	15,124,600	12,168,600	-	2,956,000	
12 Materials and Supplies	39,670	40,000	80,000	40,000	-	40,000	
13 Maintenance of Vehicles	36,909	38,000	55,000	38,000	-	17,000	
15 Repairs and Maintenance - Equipment	35,640	40,000	100,000	40,000	-	60,000	
16 Contract Employment	2,140,979	1,400,000	2,268,000	2,000,000	-	268,000	
17 Training	-	-	-	10,000	10,000	-	
19 Official Entertainment	-	-	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	15,181	20,000	15,000	15,000	-	-	
22 Short-term Employment	1,423,896	1,000,000	1,650,000	1,000,000	-	650,000	
23 Fees	3,314,447	800,000	3,276,000	3,300,000	24,000	-	
27 Official Overseas Travel	-	-	-	40,000	40,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	625,179	583,000	583,000	500,000	-	83,000	
37 Janitorial Services	622,543	450,000	800,000	817,000	17,000	-	
43 Security Services	1,496,437	1,420,000	3,000,000	2,000,000	-	1,000,000	
57 Postage	150	-	22,000	1,400	-	20,600	
58 Medical Expenses	-	3,000	3,000	3,000	-	-	
60 Travelling - Direct Charges	491,297	538,000	510,000	538,000	28,000	-	
62 Promotions, Publicity and Printing	15,368	18,000	28,000	18,000	-	10,000	
96 Fuel and Lubricants	15,514	20,000	18,000	20,000	2,000	-	
99 Employee Assistance Programme	-	25,000	10,000	15,000	5,000	-	
Total							
General Administration	21,757,587	18,429,000	27,542,600	22,569,000	-	4,973,600	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	18,640	20,000	20,000	20,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	13,467	15,000	30,000	15,000	-	15,000	
08 Rent / Lease - Office Accommodation and Storage	348,000	350,000	350,000	350,000	-	-	
10 Office Stationery and Supplies	-	5,000	5,000	5,000	-	-	
37 Janitorial Services	84,000	85,000	85,000	85,000	-	-	
43 Security Services	399,330	400,000	110,000	140,000	30,000	-	
Total Tobago Services	863,437	875,000	600,000	615,000	15,000	-	
003 Public Service Commission							
23 Fees	476,615	567,000	775,200	567,000	-	208,200	
28 Other Contracted Services	422,581	236,000	1,291,200	1,000,000	-	291,200	
Total Public Service Commission	899,196	803,000	2,066,400	1,567,000	-	499,400	
004 Teaching Service Commission							
23 Fees	64,863	65,000	165,000	110,000	-	55,000	
Total Teaching Service Commission	64,863	65,000	165,000	110,000	-	55,000	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 Judicial and Legal Service Commission	\$	\$	\$	\$	\$	\$	
23 Fees	1,260,665	1,262,000	1,262,000	2,000,000	738,000	-	
28 Other Contracted Services	-	-	80,000	5,000	-	75,000	
Total Judicial and Legal Service Commission	1,260,665	1,262,000	1,342,000	2,005,000	663,000	-	
006 Police Service Commission							
04 Electricity	246,422	277,000	260,000	250,000	-	10,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	9,117	10,000	10,000	10,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,060,561	1,900,000	2,600,000	2,248,000	-	352,000	
23 Fees	-	30,000	916,100	350,000	-	566,100	
28 Other Contracted Services	589,879	419,000	400,000	400,000	-	-	
37 Janitorial Services	153,000	100,000	145,000	130,000	-	15,000	
43 Security Services	351,142	300,000	490,000	300,000	-	190,000	
Total Police Service Commission	3,410,121	3,036,000	4,821,100	3,688,000	-	1,133,100	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	40,317	36,000	15,900	14,000	-	1,900	
02 Office Equipment	22,817	25,000	8,000	10,000	2,000	-	
03 Furniture and Furnishings	-	4,000	2,000	2,000	-	-	
04 Other Minor Equipment	17,500	7,000	5,900	2,000	-	3,900	
Total General Administration	40,317	36,000	15,900	14,000	-	1,900	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 97,100	\$ 261,000	\$ 690,000	\$ 500,000	\$ -	\$ 190,000	
007 Households							
40 Gratuities to Contract Officers	97,100	261,000	690,000	500,000	-	190,000	
Total Households	97,100	261,000	690,000	500,000	-	190,000	
Total Head	73,774,887	72,036,900	84,417,000	78,437,000	-	5,980,000	

DRAFT ESTIMATES OF EXPENDITURE, 2023

07 - STATUTORY AUTHORITIES SERVICE COMMISSION

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,549,094	3,925,398	3,373,278	3,981,970	608,692
Salaries and Cost of Living Allowance	2,318,494	2,400,000	2,324,403	2,400,000	75,597
Salaries - Direct Charges	543,240	543,240	392,148	592,440	200,292
Allowances - Direct Charges	-	22,800	20,520	22,800	2,280
Remuneration to Members - Direct Charges	417,840	541,200	333,908	541,200	207,292
Gov't Contribution to NIS - Direct Charges	34,014	52,029	30,250	59,030	28,780
Gov't Contribution to NIS	196,248	247,575	217,860	247,580	29,720
Government Contribution to Group Health Insurance	39,258	54,504	42,139	54,870	12,731
Remuneration to Board Members	-	64,050	12,050	64,050	52,000
02 GOODS AND SERVICES	1,980,272	2,918,861	2,566,773	2,647,600	80,827
03 MINOR EQUIPMENT PURCHASES	-	383,661	71,556	45,000	(26,556)
04 CURRENT TRANSFERS AND SUBSIDIES	32,160	94,080	8,680	47,040	38,360
Total	5,561,526	7,322,000	6,020,287	6,721,610	701,323

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation	
01 PERSONNEL EXPENDITURE	\$ 3,549,094	\$ 3,925,398	\$ 3,373,278	\$ 3,981,970	\$ 608,692	\$ -		
001 General Administration								
01 Salaries and Cost of Living Allowance	2,318,494	2,400,000	2,324,403	2,400,000	75,597	-	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.	196,248	247,575	217,860	247,580	29,720	-		
06 Remuneration to Board Members	-	64,050	12,050	64,050	52,000	-		
23 Salaries - Direct Charges	543,240	543,240	392,148	592,440	200,292	-		
24 Allowances - Direct Charges	-	22,800	20,520	22,800	2,280	-		
25 Remuneration to members - Direct Charges	417,840	541,200	333,908	541,200	207,292	-		
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	39,258	54,504	42,139	54,870	12,731	-		
31 Government's Contribution to N.I.S. - Direct Charges	34,014	52,029	30,250	59,030	28,780	-		
Total								
General Administration	3,549,094	3,925,398	3,373,278	3,981,970	608,692	-		
02 GOODS AND SERVICES	1,980,272	2,918,861	2,566,773	2,647,600	80,827	-		
001 General Administration								
01 Travelling and Subsistence	59,389	148,100	83,479	148,100	64,621	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 36, 60 and 99	
03 Uniforms	1,482	9,100	-	9,100	9,100	-		
04 Electricity	52,009	110,000	133,750	110,000	-	23,750		
05 Telephones	57,826	74,000	60,528	80,000	19,472	-		
08 Rent / Lease - Office Accommodation and Storage	649,882	610,000	643,099	610,000	-	33,099		
10 Office Stationery and Supplies	64,875	55,000	50,730	60,000	9,270	-		
11 Books and Periodicals	-	9,000	5,000	9,000	4,000	-		
12 Materials and Supplies	24,746	30,000	21,972	30,000	8,028	-		
13 Maintenance of Vehicles	26,177	44,000	12,600	44,000	31,400	-		
15 Repairs and Maintenance - Equipment	1,592	10,000	11,350	10,000	-	1,350		
16 Contract Employment	204,948	269,863	60,863	106,000	45,137	-		
17 Training	-	90,000	30,000	90,000	60,000	-		
General Administration								
Carried Forward	1,142,926	1,459,063	1,113,371	1,306,200	192,829	-		

Head 07 – STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,142,926	1,459,063	1,113,371	1,306,200	192,829	-	
21 Repairs and Maintenance - Buildings	8,641	10,000	-	15,000	15,000	-	
22 Short-term Employment	162,900	175,000	247,651	250,400	2,749	-	
23 Fees	731	243,798	122,798	250,000	127,202	-	
28 Other Contracted Services	407,257	430,000	462,295	480,000	17,705	-	
36 Extraordinary Expenditure	-	250,000	368,626	-	-	368,626	
37 Janitorial Services	83,243	104,000	83,491	104,000	20,509	-	
43 Security Services	103,449	95,000	99,749	95,000	-	4,749	
57 Postage	516	5,000	3,439	5,000	1,561	-	
60 Travelling - Direct Charges	27,360	72,000	31,622	72,000	40,378	-	
62 Promotions, Publicity and Printing	5,288	25,000	11,711	25,000	13,289	-	
66 Hosting of Conferences, Seminars and other Functions	22,050	15,000	5,000	15,000	10,000	-	
96 Fuel and Lubricants	3,931	10,000	5,000	10,000	5,000	-	
99 Employee Assistance Programme	11,980	25,000	12,020	20,000	7,980	-	
Total							
General Administration	1,980,272	2,918,861	2,566,773	2,647,600	80,827	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
02 Office Equipment	-	282,703	-	15,000	15,000	-	
03 Furniture and Furnishings	-	39,535	-	15,000	15,000	-	
04 Other Minor Equipment	-	61,423	71,556	15,000	-	56,556	
Total							
General Administration	-	383,661	71,556	45,000	-	26,556	

DRAFT ESTIMATES OF EXPENDITURE, 2023

Head : 07

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 32,160	\$ 94,080	\$ 8,680	\$ 47,040	\$ 38,360	\$ -	
007 Households							
40 Gratuities to Contract Officers	32,160	94,080	8,680	47,040	38,360	-	
Total Households	32,160	94,080	8,680	47,040	38,360	-	
Total Head	5,561,526	7,322,000	6,020,287	6,721,610	701,323	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

08 - ELECTIONS AND BOUNDARIES COMMISSION

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	35,776,538	36,460,520	35,034,620	40,908,000	5,873,380
Salaries and Cost of Living Allowance	26,903,028	27,000,000	27,000,000	28,800,000	1,800,000
Salaries - Direct Charges	221,640	221,700	221,700	222,600	900
Remuneration to Members - Direct Charges	438,039	463,920	463,920	463,000	(920)
Overtime-Monthly Paid Officers	4,596,236	4,520,900	3,728,000	7,440,000	3,712,000
Gov't Contribution to NIS - Direct Charges	19,596	22,000	30,000	32,400	2,400
Gov't Contribution to NIS	2,705,089	2,775,000	2,700,000	2,800,000	100,000
Government Contribution to Group Health Insurance	490,467	491,000	491,000	500,000	9,000
Vacant Posts	-	510,000	-	250,000	250,000
Allowances - Monthly Paid Officers	402,443	456,000	400,000	400,000	-
02 GOODS AND SERVICES	33,284,966	35,441,480	44,980,980	61,439,100	16,458,120
03 MINOR EQUIPMENT PURCHASES	277,484	300,000	1,825,400	200,000	(1,625,400)
04 CURRENT TRANSFERS AND SUBSIDIES	-	200,000	-	104,900	104,900
Total	69,338,988	72,402,000	81,841,000	102,652,000	20,811,000

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 35,776,538	\$ 36,460,520	\$ 35,034,620	\$ 40,908,000	\$ 5,873,380	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	26,903,028	27,000,000	27,000,000	28,800,000	1,800,000	-	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	2,861,037	2,640,000	3,140,000	2,440,000	-	700,000	
04 Allowances - Monthly Paid Officers	402,443	456,000	400,000	400,000	-	-	
05 Government's Contribution to N.I.S.	2,705,089	2,775,000	2,700,000	2,800,000	100,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	510,000	-	250,000	250,000	-	
23 Salaries - Direct Charges	221,640	221,700	221,700	222,600	900	-	
25 Remuneration to members - Direct Charges	438,039	463,920	463,920	463,000	-	920	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	490,467	491,000	491,000	500,000	9,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	19,596	22,000	30,000	32,400	2,400	-	
Total General Administration	34,041,339	34,579,620	34,446,620	35,908,000	1,461,380	-	
002 Election Expenses	1,735,199	1,880,900	588,000	5,000,000	4,412,000	-	
03 Overtime - Monthly Paid Officers	1,735,199	1,880,900	588,000	5,000,000	4,412,000	-	
Total Election Expenses	1,735,199	1,880,900	588,000	5,000,000	4,412,000	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 33,284,966	\$ 35,441,480	\$ 44,980,980	\$ 61,439,100	\$ 16,458,120	\$ -	
001 General Administration							
01 Travelling and Subsistence	2,855,263	2,500,000	4,950,000	2,665,000	-	2,285,000	
03 Uniforms	6,713	7,000	6,700	7,000	300	-	
04 Electricity	969,223	1,100,000	1,100,000	1,100,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	1,761,501	1,300,000	1,800,000	1,800,000	-	-	
06 Water and Sewerage Rates	9,091	8,000	8,000	8,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,770,701	8,836,000	8,836,000	8,836,000	-	-	
10 Office Stationery and Supplies	397,425	800,000	950,000	750,000	-	200,000	
11 Books and Periodicals	12,808	18,000	18,000	18,000	-	-	
12 Materials and Supplies	364,265	2,720,000	532,380	2,250,000	1,717,620	-	
13 Maintenance of Vehicles	36,476	54,000	54,000	40,000	-	14,000	
15 Repairs and Maintenance - Equipment	212,605	880,000	660,000	795,400	135,400	-	
16 Contract Employment	854,725	1,500,000	423,000	900,000	477,000	-	
17 Training	70,730	100,000	300,000	100,000	-	200,000	
19 Official Entertainment	2,361	15,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	261,521	300,000	450,000	400,000	-	50,000	
22 Short-term Employment	3,989,659	3,600,000	6,100,000	3,200,000	-	2,900,000	
23 Fees	2,400,253	2,500,000	2,708,200	2,100,000	-	608,200	
27 Official Overseas Travel	-	220,000	165,000	200,000	35,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	645,449	300,000	800,000	800,000	-	-	
36 Extraordinary Expenditure	3,000	5,000	-	5,000	5,000	-	
37 Janitorial Services	347,487	374,000	524,000	400,000	-	124,000	
43 Security Services	2,598,228	2,457,000	2,457,000	2,600,000	143,000	-	
57 Postage	90,977	246,200	118,000	100,000	-	18,000	
58 Medical Expenses	-	15,000	-	15,000	15,000	-	
60 Travelling - Direct Charges	13,680	13,700	13,700	13,700	-	-	
62 Promotions, Publicity and Printing	197,541	231,900	830,200	250,000	-	580,200	
66 Hosting of Conferences, Seminars and other Functions	3,937	15,000	13,500	15,000	1,500	-	
96 Fuel and Lubricants	31,601	38,000	50,200	38,000	-	12,200	
General Administration Carried Forward	26,907,220	30,153,800	33,867,880	29,421,100	-	4,446,780	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	26,907,220	30,153,800	33,867,880	29,421,100	-	4,446,780	
99 Employee Assistance Programme	42,638	43,300	32,500	43,000	10,500	-	
Total General Administration	26,949,858	30,197,100	33,900,380	29,464,100	-	4,436,280	
002 Election Expenses							
01 Travelling and Subsistence	497,503	180,000	630,000	1,500,000	870,000	-	
04 Electricity	73,544	15,000	115,000	75,000	-	40,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	61,076	25,000	125,000	400,000	275,000	-	
08 Rent / Lease - Office Accommodation and Storage	715,811	100,000	650,000	500,000	-	150,000	
09 Rent / Lease - Vehicles and Equipment	13,960	15,000	93,800	500,000	406,200	-	
12 Materials and Supplies	415,548	2,376,100	3,432,000	800,000	-	2,632,000	
15 Repairs and Maintenance - Equipment	15,587	16,000	-	150,000	150,000	-	
17 Training	503,570	310,000	935,000	3,000,000	2,065,000	-	
21 Repairs and Maintenance - Buildings	155,600	50,000	450,000	400,000	-	50,000	
22 Short-term Employment	2,434,681	1,270,100	2,500,000	22,000,000	19,500,000	-	
28 Other Contracted Services	36,700	20,800	74,800	105,000	30,200	-	
43 Security Services	-	-	-	45,000	45,000	-	
57 Postage	112,962	115,000	75,000	1,000,000	925,000	-	
62 Promotions, Publicity and Printing	1,298,566	751,380	2,000,000	1,500,000	-	500,000	
Total Election Expenses	6,335,108	5,244,380	11,080,600	31,975,000	20,894,400	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 277.484	\$ 300.000	\$ 1,825.400	\$ 200.000	\$ -	\$ 1,625.400	
001 General Administration							
02 Office Equipment	142,374	100,000	1,525,400	50,000	-	1,475,400	
03 Furniture and Furnishings	-	100,000	100,000	50,000	-	50,000	
04 Other Minor Equipment	135,110	100,000	200,000	100,000	-	100,000	
Total General Administration	277,484	300,000	1,825,400	200,000	-	1,625,400	
04 CURRENT TRANSFERS AND SUBSIDIES	-	200,000	-	104,900	104,900	-	
007 Households							
40 Gratuities to Contract Officers	-	200,000	-	104,900	104,900	-	
Total Households	-	200,000	-	104,900	104,900	-	
Total Head	69,338,988	72,402,000	81,841,000	102,652,000	20,811,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

09 - TAX APPEAL BOARD

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,100,580	3,825,000	3,699,500	3,828,300	128,800
Salaries and Cost of Living Allowance	552,173	600,000	600,000	600,000	-
Salaries - Direct Charges	762,480	762,500	762,500	763,000	500
Allowances - Direct Charges	441,420	441,500	441,500	442,000	500
Remuneration to Members - Direct Charges	1,209,066	1,754,700	1,754,700	1,755,000	300
Gov't Contribution to NIS - Direct Charges	48,404	60,000	60,000	60,000	-
Gov't Contribution to NIS	74,548	68,000	68,000	70,000	2,000
Government Contribution to Group Health Insurance	12,489	12,800	12,800	12,800	-
Vacant Posts	-	125,500	-	125,500	125,500
02 GOODS AND SERVICES	4,838,023	3,583,500	5,709,375	5,483,100	(226,275)
03 MINOR EQUIPMENT PURCHASES	-	20,000	75,000	70,000	(5,000)
04 CURRENT TRANSFERS AND SUBSIDIES	-	318,000	-	318,000	318,000
Total	7,938,603	7,746,500	9,483,875	9,699,400	215,525

Head 09 – TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,100,580	\$ 3,825,000	\$ 3,699,500	\$ 3,828,300	\$ 128,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	552,173	600,000	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, 08, 23, 24, 25 and 31
05 Government's Contribution to N.I.S.	74,548	68,000	68,000	70,000	2,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	125,500	-	125,500	125,500	-	
23 Salaries - Direct Charges	762,480	762,500	762,500	763,000	500	-	
24 Allowances - Direct Charges	441,420	441,500	441,500	442,000	500	-	
25 Remuneration to members - Direct Charges	1,209,066	1,754,700	1,754,700	1,755,000	300	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	12,489	12,800	12,800	12,800	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	48,404	60,000	60,000	60,000	-	-	
Total General Administration	3,100,580	3,825,000	3,699,500	3,828,300	128,800	-	
02 GOODS AND SERVICES	4,838,023	3,583,500	5,709,375	5,483,100	-	226,275	
001 General Administration							
01 Travelling and Subsistence	100,302	110,000	107,000	110,000	3,000	-	
03 Uniforms	2,179	3,200	1,900	3,200	1,300	-	
04 Electricity	192,743	278,000	278,000	260,000	-	18,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	179,426	185,000	310,000	200,000	-	110,000	
08 Rent / Lease - Office Accommodation and Storage	2,295,176	602,680	2,295,180	2,295,200	20	-	
10 Office Stationery and Supplies	19,603	25,000	23,350	25,000	1,650	-	
11 Books and Periodicals	2,782	3,000	6,000	5,000	-	1,000	
12 Materials and Supplies	20,909	28,000	26,000	50,000	24,000	-	
13 Maintenance of Vehicles	4,808	8,000	8,000	15,000	7,000	-	
15 Repairs and Maintenance - Equipment	6,206	10,000	10,000	10,000	-	-	
16 Contract Employment	615,974	645,000	823,500	700,000	-	123,500	
General Administration Carried Forward	3,440,108	1,897,880	3,888,930	3,673,400	-	215,530	

Head 09 – TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	3,440,108	1,897,880	3,888,930	3,673,400	-	215,530	
17 Training	-	3,000	4,500	50,000	45,500	-	
19 Official Entertainment	4,241	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	-	1,000	7,000	10,000	3,000	-	
22 Short-term Employment	47,225	67,400	65,600	66,000	400	-	
23 Fees	258,520	265,400	272,900	273,000	100	-	
27 Official Overseas Travel	-	-	118,825	120,000	1,175	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	26,948	25,000	42,000	80,000	38,000	-	
37 Janitorial Services	222,000	222,000	222,000	222,000	-	-	
43 Security Services	630,720	642,900	630,800	631,000	200	-	
57 Postage	-	100	100	100	-	-	
58 Medical Expenses	19,384	10,000	10,000	30,000	20,000	-	
60 Travelling - Direct Charges	101,520	113,220	109,320	160,000	50,680	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 98
62 Promotions, Publicity and Printing	2,250	3,000	4,800	10,000	5,200	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	20,000	20,000	-	
96 Fuel and Lubricants	4,707	7,000	7,000	7,000	-	-	
98 Overseas Travel Facilities - Direct Charges	80,400	320,600	320,600	120,600	-	200,000	
99 Employee Assistance Programme	-	-	-	5,000	5,000	-	
Total							
General Administration	4,838,023	3,583,500	5,709,375	5,483,100	-	226,275	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 20.000	\$ 75.000	\$ 70.000	\$ -	\$ 5.000	
001 General Administration							
02 Office Equipment	-	10.000	50.000	50.000	-	-	
03 Furniture and Furnishings	-	5.000	5.000	5.000	-	-	
04 Other Minor Equipment	-	5.000	20.000	15.000	-	5.000	
Total General Administration	-	20.000	75.000	70.000	-	5.000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	318.000	-	318.000	318.000	-	
007 Households							
40 Gratuities to Contract Officers	-	318.000	-	318.000	318.000	-	
Total Households	-	318.000	-	318.000	318.000	-	
Total Head	7.938.603	7.746.500	9.483.875	9.699.400	215.525	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,953,774	2,552,500	2,632,000	3,053,500	421,500
Salaries and Cost of Living Allowance	2,348,411	1,899,575	2,200,000	2,400,000	200,000
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	180,011	179,400	169,000	180,000	11,000
Government Contribution to Group Health Insurance	24,852	25,000	24,000	25,000	1,000
Vacant Posts	-	-	-	-	-
Remuneration to Board Members	400,500	448,525	239,000	448,500	209,500
02 GOODS AND SERVICES	967,534	973,500	1,652,000	915,400	(736,600)
03 MINOR EQUIPMENT PURCHASES	24,658	40,000	505,000	30,000	(475,000)
04 CURRENT TRANSFERS AND SUBSIDIES	-	250,000	250,000	154,000	(96,000)
Total	3,945,966	3,816,000	5,039,000	4,152,900	(886,100)

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,953,774	\$ 2,552,500	\$ 2,632,000	\$ 3,053,500	\$ 421,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,348,411	1,899,575	2,200,000	2,400,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N. I. S.	180,011	179,400	169,000	180,000	11,000	-	
06 Remuneration to Board Members	400,500	448,525	239,000	448,500	209,500	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	24,852	25,000	24,000	25,000	1,000	-	
Total							
General Administration	2,953,774	2,552,500	2,632,000	3,053,500	421,500	-	
02 GOODS AND SERVICES	967,534	973,500	1,652,000	915,400	-	736,600	
001 General Administration							
01 Travelling and Subsistence	189,851	180,000	160,000	180,000	20,000	-	05 - Approval of the Budget Division is required for virement from Sub-Item 05
03 Uniforms	7,900	13,500	8,000	8,000	-	-	
05 Telephones	96,623	75,000	75,000	75,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	50,400	72,000	50,400	50,400	-	-	
10 Office Stationery and Supplies	33,335	25,000	50,000	25,000	-	25,000	
11 Books and Periodicals	5,980	3,000	6,000	5,000	-	1,000	
12 Materials and Supplies	8,947	5,000	5,000	5,000	-	-	
13 Maintenance of Vehicles	14,212	10,000	13,000	12,000	-	1,000	
15 Repairs and Maintenance - Equipment	21,544	15,000	25,000	15,000	-	10,000	
16 Contract Employment	24,022	264,000	261,000	264,000	3,000	-	
17 Training	-	-	60,000	6,000	-	54,000	
21 Repairs and Maintenance - Buildings	32,193	30,000	120,000	20,000	-	100,000	
22 Short-term Employment	349,181	100,000	142,000	104,000	-	38,000	
23 Fees	4,650	10,000	45,000	4,000	-	41,000	
27 Official Overseas Travel	-	-	-	-	-	-	
General Administration	838,838	802,500	1,020,400	773,400	-	247,000	
Carried Forward							

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	838,838	802,500	1,020,400	773,400	-	247,000	
28 Other Contracted Services	-	15,000	479,600	5,000	-	474,600	
37 Janitorial Services	106,630	110,000	95,000	110,000	15,000	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	5,000	-	-	-	-	
62 Promotions, Publicity and Printing	17,238	20,000	52,000	15,000	-	37,000	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	5,000	5,000	-	
96 Fuel and Lubricants	4,828	8,000	5,000	7,000	2,000	-	
99 Employee Assistance Programme	-	3,000	-	-	-	-	99 - Approval of the Budget Division is required for virement from Sub-Item 99
Total General Administration	967,534	973,500	1,652,000	915,400	-	736,600	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	24,658	40,000	505,000	30,000	-	475,000	
02 Office Equipment	18,811	15,000	15,000	10,000	-	5,000	
03 Furniture and Furnishings	-	20,000	15,000	5,000	-	10,000	
04 Other Minor Equipment	5,847	5,000	475,000	15,000	-	460,000	
Total General Administration	24,658	40,000	505,000	30,000	-	475,000	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ 250,000	\$ 250,000	\$ 154,000	\$ -	\$ 96,000	
007 Households							
40 Gratuities to Contract Officers	-	250,000	250,000	154,000	-	96,000	
Total Households	-	250,000	250,000	154,000	-	96,000	
Total Head	3,945,966	3,816,000	5,039,000	4,152,900	-	886,100	

DRAFT ESTIMATES OF EXPENDITURE, 2023

12 - PUBLIC SERVICE APPEAL BOARD

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,184,825	1,300,740	1,099,500	1,270,300	170,800
Salaries and Cost of Living Allowance	478,445	576,700	432,000	557,000	125,000
Gov't Contribution to NIS	55,971	69,000	50,500	58,800	8,300
Government Contribution to Group Health Insurance	4,554	5,600	3,900	5,000	1,100
Remuneration to Board Members	645,855	649,440	613,100	649,500	36,400
02 GOODS AND SERVICES	1,440,049	1,237,700	2,014,800	1,838,500	(176,300)
03 MINOR EQUIPMENT PURCHASES	46,433	25,380	150,700	30,000	(120,700)
04 CURRENT TRANSFERS AND SUBSIDIES	25,920	84,180	-	84,200	84,200
Total	2,697,227	2,648,000	3,265,000	3,223,000	(42,000)

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,184,825	\$ 1,300,740	\$ 1,099,500	\$ 1,270,300	\$ 170,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	478,445	576,700	432,000	557,000	125,000	-	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.	55,971	69,000	50,500	58,800	8,300	-	
06 Remuneration to Board Members	645,855	649,440	613,100	649,500	36,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	4,554	5,600	3,900	5,000	1,100	-	
Total General Administration	1,184,825	1,300,740	1,099,500	1,270,300	170,800	-	
02 GOODS AND SERVICES	1,440,049	1,237,700	2,014,800	1,838,500	-	176,300	
001 General Administration							
01 Travelling and Subsistence	108,741	110,440	110,200	110,500	300	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	1,665	2,810	2,000	3,000	1,000	-	
04 Electricity	140,805	152,550	144,000	144,000	-	-	
05 Telephones	63,226	68,700	64,000	68,700	4,700	-	
08 Rent / Lease - Office Accommodation and Storage	517,145	59,100	765,400	654,000	-	111,400	
10 Office Stationery and Supplies	46,195	40,000	52,000	50,200	-	1,800	
11 Books and Periodicals	3,202	16,200	4,200	5,000	800	-	
12 Materials and Supplies	1,514	1,000	-	1,000	1,000	-	
13 Maintenance of Vehicles	7,880	12,000	28,000	22,000	-	6,000	
15 Repairs and Maintenance - Equipment	6,655	10,000	5,000	8,000	3,000	-	
16 Contract Employment	-	230,000	83,000	120,000	37,000	-	
17 Training	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	563	10,000	5,000	4,000	-	1,000	
22 Short-term Employment	307,842	49,800	506,600	360,000	-	146,600	
23 Fees	-	2,000	-	2,000	2,000	-	
28 Other Contracted Services	54,975	62,900	41,600	62,900	21,300	-	
37 Janitorial Services	80,090	172,800	27,300	44,800	17,500	-	
43 Security Services	93,081	220,000	157,700	156,000	-	1,700	
General Administration Carried Forward	1,433,579	1,225,300	1,996,000	1,821,100	-	174,900	

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	1,433,579	1,225,300	1,996,000	1,821,100	-	174,900	
57 Postage	-	200	-	200	200	-	
62 Promotions, Publicity and Printing	2,399	5,000	13,500	5,000	-	8,500	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	5,000	5,000	-	
96 Fuel and Lubricants	4,071	7,200	5,300	7,200	1,900	-	
Total General Administration	1,440,049	1,237,700	2,014,800	1,838,500	-	176,300	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	46,433	25,380	150,700	30,000	-	120,700	
02 Office Equipment	39,155	10,280	107,800	10,000	-	97,800	
03 Furniture and Furnishings	-	9,000	7,000	10,000	3,000	-	
04 Other Minor Equipment	7,278	6,100	35,900	10,000	-	25,900	
Total General Administration	46,433	25,380	150,700	30,000	-	120,700	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households	25,920	84,180	-	84,200	84,200	-	
40 Gratuities to Contract Officers	25,920	84,180	-	84,200	84,200	-	
Total Households	25,920	84,180	-	84,200	84,200	-	
Total Head	2,697,227	2,648,000	3,265,000	3,223,000	-	42,000	

DRAFT ESTIMATES OF EXPENDITURE, 2023

13 - OFFICE OF THE PRIME MINISTER

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	44,583,056	46,646,700	47,995,580	49,780,100	1,784,520
Salaries and Cost of Living Allowance	37,042,357	38,736,000	39,160,880	39,736,000	575,120
Remuneration to Members of Cabinet-Appointed Cmte	569,400	569,000	569,000	734,000	165,000
Wages and Cost of Living Allowance	254,662	245,000	245,000	260,000	15,000
Overtime - Daily Rated Workers	20,474	23,000	23,000	30,000	7,000
Overtime-Monthly Paid Officers	376,918	476,000	430,000	546,000	116,000
Gov't Contribution to NIS	2,948,056	3,162,000	3,172,000	3,383,000	211,000
Government Contribution to Group Health Insurance	485,276	529,700	517,700	538,100	20,400
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	2,884,068	2,904,000	3,876,000	4,048,000	172,000
Allowances - Daily Rated Workers	1,845	2,000	2,000	5,000	3,000
Remuneration to Board Members	-	-	-	500,000	500,000
02 GOODS AND SERVICES	81,585,540	81,924,998	91,251,442	103,078,500	11,827,058
03 MINOR EQUIPMENT PURCHASES	1,375,063	555,000	855,000	2,776,500	1,921,500
04 CURRENT TRANSFERS AND SUBSIDIES	210,025,787	215,038,760	258,587,244	187,426,900	(71,160,344)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	123,974,811	130,000,000	140,300,000	140,000,000	(300,000)
Total	461,544,257	474,165,458	538,989,266	483,062,000	(55,927,266)

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 44,583,056	\$ 46,646,700	\$ 47,995,580	\$ 49,780,100	\$ 1,784,520	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,766,560	18,000,000	19,500,000	19,000,000	-	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	27,231	46,000	30,000	46,000	16,000	-	
04 Allowances - Monthly Paid Officers	2,478,442	2,604,000	3,480,000	4,000,000	520,000	-	
05 Government's Contribution to N.I.S.	1,323,972	1,350,000	1,400,000	1,700,000	300,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
09 Remuneration to Chairman and Members of	-	-	-	500,000	500,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	35,400	35,000	35,000	200,000	165,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	204,549	211,000	211,000	228,400	17,400	-	
Total General Administration	21,836,154	22,246,000	24,656,000	25,674,400	1,018,400	-	
002 Gender Affairs Division							
01 Salaries and Cost of Living Allowance	401,196	400,000	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.	34,427	38,000	38,000	38,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,120	6,100	6,100	6,100	-	-	
Total Gender Affairs Division	441,743	444,100	404,100	444,100	40,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 Communications	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	5,438,993	5,836,000	5,300,880	5,836,000	535,120	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	405,626	300,000	396,000	48,000	-	348,000	
05 Government's Contribution to N. I. S.	389,328	480,000	480,000	350,000	-	130,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	534,000	534,000	534,000	534,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	49,503	60,000	50,000	50,000	-	-	
Total Communications	6,817,450	7,210,000	6,760,880	6,818,000	57,120	-	
004 Government Printery							
01 Salaries and Cost of Living Allowance	12,029,188	12,800,000	12,400,000	12,800,000	400,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	349,687	430,000	400,000	500,000	100,000	-	
05 Government's Contribution to N. I. S.	1,056,966	1,100,000	1,104,000	1,100,000	-	4,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	206,103	229,000	229,000	230,000	1,000	-	
29 Overtime - Daily - Rated Workers	20,474	23,000	23,000	25,000	2,000	-	
30 Allowances - Daily - Rated Workers	1,845	2,000	2,000	5,000	3,000	-	
Total Government Printery	13,664,263	14,584,000	14,158,000	14,660,000	502,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 National Archives	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,406,420	1,700,000	1,600,000	1,700,000	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)	254,662	245,000	245,000	260,000	15,000	-	
05 Government's Contribution to N.I.S.	143,363	194,000	150,000	195,000	45,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	3,557	3,600	3,600	3,600	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	15,444	20,000	18,000	20,000	2,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	5,000	5,000	-	
Total National Archives	1,823,446	2,162,600	2,016,600	2,183,600	167,000	-	
02 GOODS AND SERVICES	81,585,540	81,924,998	91,251,442	103,078,500	11,827,058	-	
001 General Administration							
01 Travelling and Subsistence	635,229	752,000	650,000	780,000	130,000	-	
02 Overseas Travel Facilities	1,067,200	1,104,000	1,140,800	1,140,800	-	-	
03 Uniforms	31,815	36,520	36,520	33,200	-	3,320	
04 Electricity	628,474	980,000	600,000	980,000	380,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	1,497,716	1,500,000	1,800,000	2,500,000	700,000	-	
06 Water and Sewerage Rates	1,973	27,000	2,500	27,000	24,500	-	
07 House Rates	-	700	-	1,000	1,000	-	
08 Rent / Lease - Office Accommodation and Storage	519,790	310,040	310,040	250,000	-	60,040	
09 Rent / Lease - Vehicles and Equipment	384,046	40,000	15,000	300,000	285,000	-	
10 Office Stationery and Supplies	309,985	320,000	320,000	320,000	-	-	
11 Books and Periodicals	24,480	15,000	3,000	15,000	12,000	-	
12 Materials and Supplies	159,693	200,000	150,000	200,000	50,000	-	
13 Maintenance of Vehicles	141,373	140,000	135,000	140,000	5,000	-	
15 Repairs and Maintenance - Equipment	84,132	140,000	90,000	140,000	50,000	-	
General Administration Carried Forward	5,485,906	5,565,260	5,252,860	6,827,000	1,574,140	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	5,485,906	5,565,260	5,252,860	6,827,000	1,574,140	-	
16 Contract Employment	8,880,108	10,000,000	11,160,000	13,000,000	1,840,000	-	
17 Training	3,144	122,000	35,000	122,000	87,000	-	
19 Official Entertainment	1,114,850	320,000	100,000	320,000	220,000	-	
21 Repairs and Maintenance - Buildings	233,391	700,000	250,000	1,500,000	1,250,000	-	
22 Short-term Employment	639,415	535,000	660,000	800,000	140,000	-	
23 Fees	149,948	1,600,000	5,400,000	2,000,000	-	3,400,000	
27 Official Overseas Travel	-	750,000	2,400,000	2,500,000	100,000	-	27- Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	3,431,992	2,200,000	2,200,000	3,000,000	800,000	-	
31 Expenses of Prime Minister's Establishment	4,859,024	5,000,000	5,000,000	5,000,000	-	-	
36 Extraordinary Expenditure	-	60,000	-	60,000	60,000	-	
37 Janitorial Services	787,178	1,000,000	750,000	1,000,000	250,000	-	
43 Security Services	1,128,277	1,280,000	1,280,000	1,200,000	-	80,000	
57 Postage	2,531	18,000	10,500	18,000	7,500	-	
58 Medical Expenses	418,445	230,000	230,000	350,000	120,000	-	
61 Insurance	-	338,000	338,000	338,000	-	-	
62 Promotions, Publicity and Printing	135,559	168,000	168,000	168,000	-	-	
65 Expenses of Cabinet appointed Bodies	33,950,096	28,665,700	31,265,700	35,000,000	3,734,300	-	65 - Provides for: (i) National Security Council - \$ 28,000,000 (ii) Commissions and Committees - \$ 7,000,000
							\$ 35,000,000
66 Hosting of Conferences, Seminars and other Functions	123,076	350,000	30,000	350,000	320,000	-	
96 Fuel and Lubricants	237,467	150,000	150,000	250,000	100,000	-	
99 Employee Assistance Programme	-	35,000	-	100,000	100,000	-	
Total							
General Administration	61,580,407	59,086,960	66,680,060	73,903,000	7,222,940	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation	
	\$	\$	\$	\$	\$	\$		
002 Gender Affairs Division								
01 Travelling and Subsistence	38,749	38,800	35,000	38,800	3,800	-	05 - Approval of the Budget Division is required for virement from this Sub-Item	
05 Telephones	99,237	72,000	72,000	72,000	-	-		
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-		
10 Office Stationery and Supplies	-	20,000	5,000	20,000	15,000	-		
12 Materials and Supplies	-	36,000	25,000	35,000	10,000	-		
13 Maintenance of Vehicles	-	5,000	2,000	10,000	8,000	-		
15 Repairs and Maintenance - Equipment	-	10,000	5,000	15,000	10,000	-		
16 Contract Employment	3,631,126	2,000,000	3,800,000	4,000,000	200,000	-		
17 Training	-	20,000	293,600	25,000	-	268,600		
37 Janitorial Services	-	-	-	-	-	-		
43 Security Services	-	-	-	-	-	-		
62 Promotions, Publicity and Printing	55,303	30,000	30,000	100,000	70,000	-		
66 Hosting of Conferences, Seminars and other Functions	-	15,000	-	10,000	10,000	-		
96 Fuel and Lubricants	-	15,000	5,000	15,000	10,000	-		
Total Gender Affairs Division	3,824,415	2,261,800	4,272,600	4,340,800	68,200	-		
003 Communications								
01 Travelling and Subsistence	578,873	600,000	600,000	600,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99	
03 Uniforms	2,445	3,500	5,000	12,000	7,000	-		
04 Electricity	297,845	300,000	350,000	400,000	50,000	-		
05 Telephones	163,828	300,000	650,000	682,000	32,000	-		
06 Water and Sewerage Rates	22,842	25,200	25,200	25,200	-	-		
08 Rent / Lease - Office Accommodation and Storage	48,475	50,000	50,000	52,700	2,700	-		
09 Rent / Lease - Vehicles and Equipment	19,842	60,000	30,000	60,000	30,000	-		
10 Office Stationery and Supplies	12,144	60,000	34,000	100,000	66,000	-		
11 Books and Periodicals	12,074	12,900	9,000	17,800	8,800	-		
12 Materials and Supplies	-	50,000	35,000	70,000	35,000	-		
13 Maintenance of Vehicles	25,961	25,000	25,000	50,000	25,000	-		
15 Repairs and Maintenance - Equipment	11,137	12,000	15,669	20,000	4,331	-		
Communications Carried Forward	1,195,466	1,498,600	1,828,869	2,089,700	260,831	-		

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Communications							
Brought Forward	1,195,466	1,498,600	1,828,869	2,089,700	260,831	-	
16 Contract Employment	2,456,071	2,500,000	3,003,000	3,000,000	-	3,000	
17 Training	-	25,000	5,000	25,000	20,000	-	
19 Official Entertainment	-	5,000	5,000	10,000	5,000	-	
21 Repairs and Maintenance - Buildings	295,233	300,000	220,000	300,000	80,000	-	
22 Short-term Employment	1,570,184	1,300,000	1,100,000	1,800,000	700,000	-	
23 Fees	2,109	2,500	2,500	350,000	347,500	-	
27 Official Overseas Travel	-	67,000	10,000	50,000	40,000	-	27 - Approval from the Minister of Finance is required for virement to and from this Sub - Item
28 Other Contracted Services	166,682	237,600	288,000	556,000	268,000	-	
37 Janitorial Services	116,679	359,200	420,000	360,000	-	60,000	
43 Security Services	542,925	1,320,000	1,320,000	1,320,000	-	-	
57 Postage	-	1,000	1,000	2,000	1,000	-	
58 Medical Expenses	-	50,000	10,000	20,000	10,000	-	
61 Insurance	-	100,000	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	301,734	1,500,000	1,080,000	2,000,000	920,000	-	
65 Expenses of Cabinet appointed Bodies	-	22,500	10,695	25,000	14,305	-	
66 Hosting of Conferences, Seminars and other Functions	-	40,000	5,000	40,000	35,000	-	
96 Fuel and Lubricants	9,911	11,000	11,000	15,000	4,000	-	
99 Employee Assistance Programme	-	30,000	-	30,000	30,000	-	
Total Communications	6,656,994	9,369,400	9,320,064	12,092,700	2,772,636	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Government Printery	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	174,101	260,000	260,000	260,000	-	-	
03 Uniforms	8,405	25,000	11,000	25,000	14,000	-	
04 Electricity	577,039	500,000	600,000	696,000	96,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	47,800	60,000	60,000	76,000	16,000	-	
06 Water and Sewerage Rates	5,923	20,000	6,000	20,000	14,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,988,000	3,361,500	3,081,500	3,000,000	-	81,500	
09 Rent / Lease - Vehicles and Equipment	119,914	40,000	50,000	100,000	50,000	-	
10 Office Stationery and Supplies	57,978	50,000	55,000	70,000	15,000	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	597,576	600,000	600,000	700,000	100,000	-	
13 Maintenance of Vehicles	39,266	40,000	40,000	40,000	-	-	
15 Repairs and Maintenance - Equipment	262,943	177,000	177,000	300,000	123,000	-	
17 Training	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	39,889	40,000	50,000	60,000	10,000	-	
22 Short-term Employment	-	-	-	100,000	100,000	-	
23 Fees	3,104	10,000	5,000	30,000	25,000	-	
28 Other Contracted Services	21,718	12,700	19,200	28,000	8,800	-	
37 Janitorial Services	482,400	400,000	490,500	600,000	109,500	-	
43 Security Services	822,105	800,000	910,000	924,000	14,000	-	
57 Postage	-	100	100	100	-	-	
96 Fuel and Lubricants	16,592	20,000	20,000	25,000	5,000	-	
Total							
Government Printery	6,264,753	6,423,300	6,435,300	7,061,100	625,800	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 National Archives							
01 Travelling and Subsistence	131,806	147,000	135,000	150,000	15,000	-	
03 Uniforms	1,355	2,500	2,500	13,500	11,000	-	
04 Electricity	111,156	120,000	175,000	180,000	5,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	67,905	75,000	90,000	100,000	10,000	-	
06 Water and Sewerage Rates	1,192	1,538	1,538	1,600	62	-	
08 Rent / Lease - Office Accommodation and Storage	734,589	1,170,000	1,170,000	1,300,000	130,000	-	
09 Rent / Lease - Vehicles and Equipment	63,091	60,000	65,000	70,000	5,000	-	
10 Office Stationery and Supplies	24,973	30,000	30,000	35,000	5,000	-	
11 Books and Periodicals	-	2,000	2,000	5,000	3,000	-	
12 Materials and Supplies	17,147	40,000	40,000	70,000	30,000	-	
13 Maintenance of Vehicles	8,974	9,000	9,000	30,000	21,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	15,000	10,000	-	
16 Contract Employment	602,494	825,000	721,500	825,000	103,500	-	
21 Repairs and Maintenance - Buildings	67,512	100,000	228,880	400,000	171,120	-	
23 Fees	-	10,800	6,300	8,000	1,700	-	
28 Other Contracted Services	1,650	3,700	3,700	15,000	11,300	-	
37 Janitorial Services	268,507	270,000	320,000	550,000	230,000	-	
43 Security Services	600,000	840,000	840,000	720,000	-	120,000	
57 Postage	620	1,000	1,000	800	-	200	
62 Promotions, Publicity and Printing	-	5,000	5,000	30,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	2,000	2,000	7,000	5,000	-	
96 Fuel and Lubricants	1,869	10,000	20,000	5,000	-	15,000	
Total							
National Archives	2,704,840	3,729,538	3,873,418	4,530,900	657,482	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
006 Freedom of Information Unit	\$	\$	\$	\$	\$	\$	
16 Contract Employment	554,131	554,000	665,000	650,000	-	15,000	
Total Freedom of Information Unit	554,131	554,000	665,000	650,000	-	15,000	
007 Office of Information Commissioner							
16 Contract Employment	-	500,000	5,000	500,000	495,000	-	
Total Office of Information Commissioner	-	500,000	5,000	500,000	495,000	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	1,375,063	555,000	855,000	2,776,500	1,921,500	-	
01 Vehicles	-	-	-	942,000	942,000	-	
02 Office Equipment	934,695	50,000	82,000	1,100,000	1,018,000	-	
03 Furniture and Furnishings	6,581	50,000	35,000	100,000	65,000	-	
04 Other Minor Equipment	37,442	15,000	30,000	85,000	55,000	-	
Total General Administration	978,718	115,000	147,000	2,227,000	2,080,000	-	
003 Communications							
02 Office Equipment	1,950	35,000	216,000	82,000	-	134,000	
03 Furniture and Furnishings	-	20,000	20,000	20,000	-	-	
04 Other Minor Equipment	-	10,000	129,000	80,000	-	49,000	
Total Communications	1,950	65,000	365,000	182,000	-	183,000	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Government Printery	\$	\$	\$	\$	\$	\$	
02 Office Equipment	43,303	100,000	100,000	67,500	-	32,500	
03 Furniture and Furnishings	-	30,000	30,000	30,000	-	-	
04 Other Minor Equipment	262,728	200,000	168,000	190,000	22,000	-	
Total Government Printery	306,031	330,000	298,000	287,500	-	10,500	
005 National Archives							
02 Office Equipment	39,482	20,000	20,000	50,000	30,000	-	
03 Furniture and Furnishings	-	10,000	10,000	25,000	15,000	-	
04 Other Minor Equipment	48,882	15,000	15,000	5,000	-	10,000	
Total National Archives	88,364	45,000	45,000	80,000	35,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	210,025,787	215,038,760	258,587,244	187,426,900	-	71,160,344	
001 Regional Bodies							
01 Caribbean Broadcasting Union	-	9,400	9,400	9,400	-	-	
02 Subscription to Caribbean Archivist Association	-	1,050	1,050	1,050	-	-	
Total Regional Bodies	-	10,450	10,450	10,450	-	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 United Nations Organizations	\$	\$	\$	\$	\$	\$	
01 UN International Children Emergency Fund	101.579	103.000	103.000	103.000	-	-	
Total United Nations Organizations	101.579	103.000	103.000	103.000	-	-	
004 International Bodies							
01 Subscription to International Council on Archives	11.478	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	13.479	13.200	13.200	13.300	100	-	
Total International Bodies	24.957	28.150	28.150	28.250	100	-	
005 Non-Profit Institutions							
01 Ecclesiastical Bodies	9.993.607	500.000	500.000	500.000	-	-	
02 Other Social Programmes	-	-	-	-	-	-	
03 Contribution to Non-Profit Institutions (Children's Homes)	10.998.658	8.000.000	9.918.784	10.000.000	81.216	-	
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	17.346.678	13.722.285	15.511.785	15.000.000	-	511.785	
06 Contribution to Non-Profit Institutions (Gender Affairs)	5.201.323	8.000.000	5.100.000	6.400.000	1.300.000	-	
07 Contribution to Non-Profit Institutions -PRP - Child Development	234.833	800.000	300.000	1.200.000	900.000	-	
08 Heroes Foundation	420.000	420.000	420.000	420.000	-	-	
09 St. Michael's School for Boys	3.850.493	3.900.000	3.100.000	3.284.000	184.000	-	
10 St. Jude's Home for Girls	12.631.000	8.500.000	16.175.000	14.500.000	-	1.675.000	
18 Religious Organizations	-	-	-	-	-	-	
Total Non-Profit Institutions	74.176.592	57.342.285	64.525.569	64.804.000	278.431	-	

Head 13 – OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Foster Care Expenses	1,700,000	1,700,000	1,700,000	3,100,000	1,400,000	-	
03 Children's Authority	86,775,000	67,816,000	98,110,000	70,000,000	-	28,110,000	
04 Retirement Benefits - Daily-rated Workers	49,836	50,000	26,583	-	-	26,583	
40 Gratuities to Contract Officers	5,826,091	3,500,000	3,800,000	4,500,000	700,000	-	
Total Households	94,350,927	73,066,000	103,636,583	77,600,000	-	26,036,583	
009 Other Transfers							
11 Citizens' Initiative Fund	-	65,000	65,000	65,000	-	-	
12 Response to HIV/AIDS	525,884	588,800	1,088,800	1,000,000	-	88,800	
Total Other Transfers	525,884	653,800	1,153,800	1,065,000	-	88,800	
011 Transfers to State Enterprises							
01 Golden Grove - Buccoo Limited	-	-	-	1,600,000	1,600,000	-	
02 NIPDEC - Principal payment on \$56,039,826.14 Loan	14,722,540	-	-	-	-	-	
03 NIPDEC - Interest payment on \$56,039,826.14 Loan	349,441	-	-	-	-	-	
04 UDECOTT - Interest payment on \$47,286 Mn Loan	1,917,739	1,686,130	1,709,547	-	-	1,709,547	
05 UDECOTT - Interest payment on \$87.8Mn Loan	3,116,128	3,116,128	3,116,128	3,116,200	72	-	
07 Trinidad and Tobago Television Company Limited	20,740,000	20,740,000	20,740,000	20,200,000	-	540,000	
08 UDECOTT - Principal payment on \$47,286Mn Loan	-	47,286,717	47,286,717	-	-	47,286,717	
09 UDECOTT - Interest payment on \$500Mn. Loan	-	11,006,100	16,277,300	18,900,000	2,622,700	-	
Total Transfers to State Enterprises	40,845,848	83,835,075	89,129,692	43,816,200	-	45,313,492	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 123,974,811	\$ 130,000,000	\$ 140,300,000	\$ 140,000,000	\$ -	\$ 300,000	
004 Statutory Boards							
53 National Library and Information System	123,974,811	130,000,000	140,300,000	140,000,000	-	300,000	
Total Statutory Boards	123,974,811	130,000,000	140,300,000	140,000,000	-	300,000	
Total Head	461,544,257	474,165,458	538,989,266	483,062,000	-	55,927,266	

DRAFT ESTIMATES OF EXPENDITURE, 2023

15 - TOBAGO HOUSE OF ASSEMBLY

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,957,993,748	2,075,000,000	2,076,500,000	2,193,816,632	117,316,632
Total	1,957,993,748	2,075,000,000	2,076,500,000	2,193,816,632	117,316,632

Head 15 - TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 1,957,993,748	\$ 2,075,000,000	\$ 2,076,500,000	\$ 2,193,816,632	\$ 117,316,632	\$ -	
001 Tobago House of Assembly							
06 Tobago House of Assembly	1,957,993,748	2,075,000,000	2,076,500,000	2,193,816,632	117,316,632	-	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act, 1980.
Total Tobago House of Assembly	1,957,993,748	2,075,000,000	2,076,500,000	2,193,816,632	117,316,632	-	
Total Head	1,957,993,748	2,075,000,000	2,076,500,000	2,193,816,632	117,316,632	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	10,045,603	10,543,860	10,002,860	10,499,840	496,980
Salaries and Cost of Living Allowance	8,738,354	8,700,620	8,700,620	8,749,820	49,200
Remuneration to Members of Cabinet-Appointed Cmte	-	15,000	-	10,000	10,000
Overtime-Monthly Paid Officers	49,609	51,500	51,500	101,500	50,000
Gov't Contribution to NIS	730,766	747,400	747,400	803,200	55,800
Government Contribution to Group Health Insurance	123,120	128,180	128,180	135,120	6,940
Vacant Posts	-	526,000	-	320,000	320,000
Allowances - Monthly Paid Officers	403,754	375,160	375,160	380,200	5,040
02 GOODS AND SERVICES	13,436,325	12,815,360	15,647,370	14,386,460	(1,260,910)
03 MINOR EQUIPMENT PURCHASES	133,489	106,780	322,600	106,740	(215,860)
04 CURRENT TRANSFERS AND SUBSIDIES	203,488	230,000	842,480	348,960	(493,520)
Total	23,818,905	23,696,000	26,815,310	25,342,000	(1,473,310)

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 10,045,603	\$ 10,543,860	\$ 10,002,860	\$ 10,499,840	\$ 496,980	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,066,038	5,100,000	5,100,000	5,360,640	260,640	-	01 - Includes provision for vacant posts with incumbents.
03 Overtime - Monthly Paid Officers	-	1,500	1,500	1,500	-	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	20,460	20,460	20,460	25,500	5,040	-	
05 Government's Contribution to N.I.S.	431,726	429,000	429,000	492,000	63,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	526,000	-	220,000	220,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	15,000	-	10,000	10,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	68,337	72,180	72,180	78,120	5,940	-	
Total General Administration	5,586,561	6,164,140	5,623,140	6,187,760	564,620	-	
002 Trade and Industry							
01 Salaries and Cost of Living Allowance	33,892	34,620	34,620	40,000	5,380	-	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N.I.S.	2,838	3,000	3,000	3,500	500	-	Approval of the Budget Division is required for virement from Sub-Item 01.
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	600	600	-	
Total Trade and Industry	36,730	37,620	37,620	44,100	6,480	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 Meteorological Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,503,644	1,516,000	1,711,000	1,614,180	-	96,820	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	49,609	50,000	50,000	100,000	50,000	-	
04 Allowances - Monthly Paid Officers	266,277	265,000	265,000	265,000	-	-	
05 Government's Contribution to N.I.S.	130,969	145,400	145,400	145,400	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	24,525	25,400	25,400	25,800	400	-	
Total Meteorological Services	1,975,024	2,001,800	2,196,800	2,150,380	-	46,420	
007 Registrar General							
01 Salaries and Cost of Living Allowance	2,134,780	2,050,000	1,855,000	1,735,000	-	120,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	117,017	89,700	89,700	89,700	-	-	
05 Government's Contribution to N.I.S.	165,233	170,000	170,000	162,300	-	7,700	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	30,258	30,600	30,600	30,600	-	-	
Total Registrar General	2,447,288	2,340,300	2,145,300	2,117,600	-	27,700	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 13,436,325	\$ 12,815,360	\$ 15,647,370	\$ 14,386,460	\$ -	\$ 1,260,910	
001 General Administration							
01 Travelling and Subsistence	398,589	420,000	495,000	433,580	-	61,420	
03 Uniforms	18,312	19,100	19,100	19,100	-	-	
04 Electricity	394,062	400,000	800,000	500,000	-	300,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	443,400	400,000	450,000	450,000	-	-	
06 Water and Sewerage Rates	3,682	15,000	5,900	4,600	-	1,300	
08 Rent / Lease - Office Accommodation and Storage	3,937,000	3,750,000	4,838,000	4,050,000	-	788,000	
09 Rent / Lease - Vehicles and Equipment	-	5,000	2,000	5,000	3,000	-	
10 Office Stationery and Supplies	73,624	75,000	75,000	75,000	-	-	
11 Books and Periodicals	-	5,000	3,750	5,000	1,250	-	
12 Materials and Supplies	28,161	25,800	31,300	32,000	700	-	
13 Maintenance of Vehicles	73,620	65,000	71,250	65,000	-	6,250	
15 Repairs and Maintenance - Equipment	68,593	50,000	49,700	50,000	300	-	
16 Contract Employment	876,416	901,000	1,170,500	1,285,100	114,600	-	
17 Training	21,020	10,000	7,800	15,000	7,200	-	
19 Official Entertainment	-	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	29,630	30,000	24,800	30,000	5,200	-	
22 Short-term Employment	824,117	863,000	863,000	1,000,000	137,000	-	
23 Fees	4,750	5,000	2,000	45,000	43,000	-	
24 Refunds and Rebates	-	3,000	2,000	3,000	1,000	-	
27 Official Overseas Travel	-	20,000	-	20,000	20,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	254,257	400,000	90,000	135,000	45,000	-	
36 Extraordinary Expenditure	1,475	5,000	15,000	15,000	-	-	
37 Janitorial Services	158,891	108,000	457,000	327,600	-	129,400	
43 Security Services	1,476,000	1,134,000	1,423,400	1,170,000	-	253,400	
57 Postage	747	300	700	1,000	300	-	
61 Insurance	9,743	20,000	20,000	22,500	2,500	-	
62 Promotions, Publicity and Printing	22,377	20,000	23,000	30,000	7,000	-	
65 Expenses of Cabinet Appointed Bodies	1,700	4,000	3,000	3,500	500	-	
66 Hosting of Conferences, Seminars and other Functions	39,236	10,000	100,000	20,000	-	80,000	
General Administration Carried Forward	9,159,402	8,768,200	11,048,200	9,816,980	-	1,231,220	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	9,159,402	8,768,200	11,048,200	9,816,980	-	1,231,220	
96 Fuel and Lubricants	35,306	40,000	30,000	40,000	10,000	-	
99 Employee Assistance Programme	12,038	10,000	30,000	10,000	-	20,000	
Total							
General Administration	9,206,746	8,818,200	11,108,200	9,866,980	-	1,241,220	
002 Trade and Industry							
01 Travelling and Subsistence	92,525	87,860	87,860	93,000	5,140	-	
10 Office Stationery and Supplies	501	1,500	1,000	1,500	500	-	
15 Repairs and Maintenance - Equipment	-	1,000	700	1,000	300	-	
Total							
Trade and Industry	93,026	90,360	89,560	95,500	5,940	-	
005 Meteorological Services							
01 Travelling and Subsistence	4,245	10,000	10,000	10,000	-	-	
03 Uniforms	5,370	5,510	5,510	5,800	290	-	
04 Electricity	304,000	300,000	300,000	300,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	208,686	300,000	300,000	283,200	-	16,800	
06 Water and Sewerage Rates	2,045	3,000	3,000	3,600	600	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	21,012	20,000	26,250	20,000	-	6,250	
11 Books and Periodicals	1,790	2,000	1,500	2,000	500	-	
12 Materials and Supplies	14,912	10,000	7,500	10,000	2,500	-	
13 Maintenance of Vehicles	6,415	10,000	7,500	10,000	2,500	-	
15 Repairs and Maintenance - Equipment	-	15,000	7,800	15,000	7,200	-	
16 Contract Employment	-	-	-	100,000	100,000	-	16 - New Sub-Item
17 Training	-	10,000	75,000	98,000	23,000	-	
21 Repairs and Maintenance - Buildings	123,999	50,000	130,000	100,000	-	30,000	
22 Short-term Employment	847,490	800,000	851,000	849,200	-	1,800	
Meteorological Services							
Carried Forward	1,539,964	1,540,510	1,730,060	1,811,800	81,740	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Meteorological Services							
Brought Forward	1,539,964	1,540,510	1,730,060	1,811,800	81,740	-	
23 Fees	12,794	15,000	5,000	15,000	10,000	-	
28 Other Contracted Services	11,372	11,400	10,800	15,000	4,200	-	
37 Janitorial Services	400,000	300,000	471,000	384,900	-	86,100	
43 Security Services	550,000	500,000	760,000	650,000	-	110,000	
50 Housing Accommodation	5,100	5,100	-	5,000	5,000	-	
61 Insurance	340,479	172,000	172,000	182,000	10,000	-	
62 Promotions, Publicity and Printing	600	10,000	4,500	10,000	5,500	-	
66 Hosting of Conferences, Seminars and other Functions	10,375	5,000	10,500	15,000	4,500	-	
96 Fuel and Lubricants	-	5,000	3,750	3,000	-	750	
99 Employee Assistance Programme	-	2,000	1,000	2,000	1,000	-	
Total Meteorological Services	2,870,684	2,566,010	3,168,610	3,093,700	-	74,910	
007 Registrar General							
01 Travelling and Subsistence	3,440	5,000	5,000	3,000	-	2,000	
04 Electricity	38,504	42,000	42,000	42,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	134,644	181,200	181,200	181,200	-	-	
08 Rent / Lease - Office Accommodation and Storage	534,392	540,000	540,000	540,000	-	-	
10 Office Stationery and Supplies	18,942	19,760	26,000	20,000	-	6,000	
11 Books and Periodicals	-	1,000	-	1,000	1,000	-	
12 Materials and Supplies	8,865	5,000	3,800	5,200	1,400	-	
13 Maintenance of Vehicles	-	3,000	3,000	3,000	-	-	
15 Repairs and Maintenance - Equipment	32,004	25,000	28,500	21,570	-	6,930	
16 Contract Employment	151,790	159,200	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	10,000	7,500	10,000	2,500	-	
22 Short-term Employment	58,260	67,330	25,700	33,700	8,000	-	
28 Other Contracted Services	-	10,000	7,000	10,000	3,000	-	
37 Janitorial Services	81,138	62,700	202,700	197,510	-	5,190	
43 Security Services	199,888	200,000	200,000	250,000	50,000	-	
Registrar General Carried Forward	1,261,867	1,331,190	1,272,400	1,318,180	45,780	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Registrar General							
Brought Forward	1,261,867	1,331,190	1,272,400	1,318,180	45,780	-	
61 Insurance	4,002	3,100	3,100	4,100	1,000	-	
62 Promotions, Publicity and Printing	-	2,500	3,000	4,000	1,000	-	
96 Fuel and Lubricants	-	2,000	1,500	2,000	500	-	
99 Employee Assistance Programme	-	2,000	1,000	2,000	1,000	-	
Total Registrar General	1,265,869	1,340,790	1,281,000	1,330,280	49,280	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	133,489	106,780	322,600	106,740	-	215,860	
02 Office Equipment	111,978	15,000	-	15,000	15,000	-	
03 Furniture and Furnishings	-	20,000	9,000	20,000	11,000	-	
04 Other Minor Equipment	-	10,000	37,500	10,000	-	27,500	
Total General Administration	111,978	45,000	46,500	45,000	-	1,500	
005 Meteorological Services							
02 Office Equipment	-	11,600	2,700	11,600	8,900	-	
03 Furniture and Furnishings	-	10,680	6,500	10,000	3,500	-	
04 Other Minor Equipment	-	10,000	250,000	11,000	-	239,000	
Total Meteorological Services	-	32,280	259,200	32,600	-	226,600	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Registrar General	\$	\$	\$	\$	\$	\$	
02 Office Equipment	7,075	11,000	3,000	11,000	8,000	-	
03 Furniture and Furnishings	-	10,000	7,500	10,000	2,500	-	
04 Other Minor Equipment	14,436	8,500	6,400	8,140	1,740	-	
Total Registrar General	21,511	29,500	16,900	29,140	12,240	-	
04 CURRENT TRANSFERS AND SUBSIDIES	203,488	230,000	842,480	348,960	-	493,520	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	7,000	30,000	22,000	30,000	8,000	-	
Total Non-Profit Institutions	7,000	30,000	22,000	30,000	8,000	-	
007 Households							
40 Gratuities to Contract Officers	196,488	200,000	820,480	318,960	-	501,520	
Total Households	196,488	200,000	820,480	318,960	-	501,520	
Total Head	23,818,905	23,696,000	26,815,310	25,342,000	-	1,473,310	

DRAFT ESTIMATES OF EXPENDITURE, 2023

17 - PERSONNEL DEPARTMENT

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	14,796,213	13,900,200	14,810,000	15,647,000	837,000
Salaries and Cost of Living Allowance	12,723,942	11,881,500	12,500,000	13,300,000	800,000
Remuneration to Members - Direct Charges	650,059	654,000	645,000	654,000	9,000
Gov't Contribution to NIS	930,176	856,500	980,000	1,000,000	20,000
Government Contribution to Group Health Insurance	115,776	124,000	155,000	150,000	(5,000)
Allowances - Monthly Paid Officers	376,260	384,200	530,000	543,000	13,000
02 GOODS AND SERVICES	22,664,415	21,116,800	22,779,000	23,829,900	1,050,900
03 MINOR EQUIPMENT PURCHASES	69,705	48,000	60,000	45,000	(15,000)
04 CURRENT TRANSFERS AND SUBSIDIES	577,680	-	2,200,000	378,100	(1,821,900)
Total	38,108,013	35,065,000	39,849,000	39,900,000	51,000

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 14,796,213	\$ 13,900,200	\$ 14,810,000	\$ 15,647,000	\$ 837,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,723,942	11,881,500	12,500,000	13,300,000	800,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 25
04 Allowances - Monthly Paid Officers	376,260	384,200	530,000	543,000	13,000	-	
05 Government's Contribution to N.I.S.	930,176	856,500	980,000	1,000,000	20,000	-	
25 Remuneration to members - Direct Charges	650,059	654,000	645,000	654,000	9,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	115,776	124,000	155,000	150,000	-	5,000	
Total							
General Administration	14,796,213	13,900,200	14,810,000	15,647,000	837,000	-	
02 GOODS AND SERVICES	22,664,415	21,116,800	22,779,000	23,829,900	1,050,900	-	
001 General Administration							
01 Travelling and Subsistence	1,130,737	1,140,000	920,000	1,140,000	220,000	-	
03 Uniforms	15,586	16,000	16,000	16,000	-	-	
04 Electricity	521,925	550,000	550,000	765,900	215,900	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	135,692	180,000	180,000	180,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,625,348	6,713,000	9,000,000	8,630,000	-	370,000	
10 Office Stationery and Supplies	56,711	59,480	45,000	60,000	15,000	-	
11 Books and Periodicals	14,621	20,620	12,900	20,640	7,740	-	
12 Materials and Supplies	119,542	75,000	55,000	75,000	20,000	-	
13 Maintenance of Vehicles	-	3,300	62,000	65,000	3,000	-	
15 Repairs and Maintenance - Equipment	-	68,700	2,000	10,000	8,000	-	
16 Contract Employment	6,379,047	6,378,000	6,378,000	7,300,000	922,000	-	
17 Training	-	-	-	50,000	50,000	-	
19 Official Entertainment	-	-	-	30,000	30,000	-	
21 Repairs and Maintenance - Buildings	11,760	30,000	20,000	30,000	10,000	-	
22 Short-term Employment	2,338,638	2,928,000	2,400,000	1,928,000	-	472,000	
23 Fees	150,561	95,200	95,200	270,000	174,800	-	
27 Official Overseas Travel	-	-	-	50,000	50,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration							
Carried Forward	19,500,168	18,257,300	19,736,100	20,620,540	884,440	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	19,500,168	18,257,300	19,736,100	20,620,540	884,440	-	
28 Other Contracted Services	1,953,428	1,700,000	1,900,000	2,000,000	100,000	-	
37 Janitorial Services	875,988	790,000	790,000	800,000	10,000	-	
43 Security Services	302,220	330,500	315,000	315,360	360	-	
57 Postage	2,500	2,500	1,400	2,500	1,100	-	
58 Medical Expenses	3,000	3,000	3,000	3,000	-	-	
62 Promotions, Publicity and Printing	22,397	30,000	30,000	40,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	35,000	35,000	-	
96 Fuel and Lubricants	4,714	3,500	3,500	3,500	-	-	
99 Employee Assistance Programme	-	-	-	10,000	10,000	-	
Total General Administration	22,664,415	21,116,800	22,779,000	23,829,900	1,050,900	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
02 Office Equipment	6,412	25,000	25,000	15,000	-	10,000	
03 Furniture and Furnishings	50,829	-	25,000	20,000	-	5,000	
04 Other Minor Equipment	12,464	23,000	10,000	10,000	-	-	
Total General Administration	69,705	48,000	60,000	45,000	-	15,000	

Head 17 – PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 577,680	\$ -	\$ 2,200,000	\$ 378,100	\$ -	\$ 1,821,900	
007 Households							
40 Gratuities to Contract Officers	577,680	-	2,200,000	378,100	-	1,821,900	
Total Households	577,680	-	2,200,000	378,100	-	1,821,900	
Total Head	38,108,013	35,065,000	39,849,000	39,900,000	51,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

18 - MINISTRY OF FINANCE

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	316,529,824	395,323,780	318,709,190	382,827,530	64,118,340
Salaries and Cost of Living Allowance	228,166,413	271,176,000	229,115,000	261,394,100	32,279,100
Remuneration to Members of Cabinet-Appointed Cmte	43,500	188,400	-	188,400	188,400
Wages and Cost of Living Allowance	4,457,757	5,005,600	4,424,500	4,974,500	550,000
Salaries - Direct Charges	4,988,817	5,913,600	4,976,400	6,283,560	1,307,160
Allowances - Direct Charges	544,521	742,900	515,000	687,700	172,700
Vacant Posts-Sal & Cola Direct Charges	-	545,600	-	1,078,240	1,078,240
Overtime - Daily Rated Workers	342,170	480,000	870,000	1,230,000	360,000
Overtime-Monthly Paid Officers	43,442,263	44,363,400	42,062,700	41,899,900	(162,800)
Gov't Contribution to NIS - Direct Charges	260,003	518,890	290,300	518,910	228,610
Gov't Contribution to NIS	18,332,380	27,201,000	19,636,400	28,306,000	8,669,600
Government Contribution to Group Health Insurance	3,139,270	4,533,700	3,453,200	4,685,400	1,232,200
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	120,000	-	120,000	120,000
Vacant Posts	-	18,596,900	-	18,437,500	18,437,500
Allowances - Monthly Paid Officers	12,322,412	14,722,990	12,846,090	12,423,720	(422,370)
Allowances - Daily Rated Workers	8,237	100,000	30,000	50,000	20,000
Remuneration to Board Members	482,081	1,114,800	489,600	549,600	60,000
02 GOODS AND SERVICES	329,232,436	503,683,090	490,943,099	701,419,195	210,476,096
03 MINOR EQUIPMENT PURCHASES	11,323,196	18,804,420	10,078,020	28,793,270	18,715,250
04 CURRENT TRANSFERS AND SUBSIDIES	3,103,085,586	4,376,792,466	4,946,431,418	5,560,677,286	614,245,868
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	19,000,000	19,000,000
07 DEBT SERVICING	1,489,054,789	1,244,781,037	1,244,781,037	1,053,027,624	(191,753,413)
Total	5,249,225,831	6,539,384,793	7,010,942,764	7,745,744,905	734,802,141

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 316,529,824	\$ 395,323,780	\$ 318,709,190	\$ 382,827,530	\$ 64,118,340	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	13,734,217	17,000,000	14,500,000	17,000,000	2,500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24, 26 and 31
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	3,111	11,000	11,000	15,000	4,000	-	
04 Allowances - Monthly Paid Officers	1,254,331	2,000,000	1,500,000	2,000,000	500,000	-	
05 Government's Contribution to N. I. S.	1,032,932	1,600,000	1,300,000	1,600,000	300,000	-	
06 Remuneration to Board Members	-	60,000	-	60,000	60,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	750,000	-	75,000	75,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	60,000	-	60,000	60,000	-	
23 Salaries - Direct Charges	1,579,006	1,772,640	1,680,000	1,772,640	92,640	-	
24 Allowances - Direct Charges	133,764	202,900	170,000	202,900	32,900	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	10,000	-	10,000	10,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	171,078	185,000	185,000	185,000	-	-	
31 Government's Contribution to N. I. S. - Direct Charges	91,144	176,000	110,000	176,000	66,000	-	
Total							
General Administration	17,999,583	23,827,540	19,456,000	23,156,540	3,700,540	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation	
002 Budget Division	\$	\$	\$	\$	\$	\$		
01 Salaries and Cost of Living Allowance	10,783,811	12,000,000	11,200,000	11,000,000	-	200,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08	
04 Allowances - Monthly Paid Officers	349,835	540,000	1,280,000	540,000	-	740,000		
05 Government's Contribution to N.I.S.	824,133	1,000,000	860,000	1,000,000	140,000	-		
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	250,000	-	250,000	250,000	-		
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	112,671	135,000	135,000	135,000	-	-		
Total Budget Division	12,070,450	13,925,000	13,475,000	12,925,000	-	550,000		
003 Customs and Excise Division								
01 Salaries and Cost of Living Allowance	61,624,111	91,399,700	65,000,000	78,000,000	13,000,000	-	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)	663,566	874,500	624,500	874,500	250,000	-		
03 Overtime - Monthly Paid Officers	43,439,152	44,245,700	42,000,000	41,783,200	-	216,800		
04 Allowances - Monthly Paid Officers	7,382,262	8,100,000	6,100,000	5,755,730	-	344,270		
05 Government's Contribution to N.I.S.	5,028,768	8,131,500	5,500,000	8,131,500	2,631,500	-		
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	250,000	-	500,000	500,000	-		
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	6,042	11,700	6,100	11,700	5,600	-		
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	20,000	-	20,000	20,000	-		
23 Salaries - Direct Charges	659,662	746,400	446,400	746,400	300,000	-		
24 Allowances - Direct Charges	67,200	67,200	45,000	67,200	22,200	-		
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	735,186	800,000	800,000	800,000	-	-		
Customs and Excise Division Carried Forward	119,605,949	154,646,700	120,522,000	136,690,230	16,168,230	-		

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
01 PERSONNEL EXPENDITURE							
003 Customs and Excise Division Brought Forward	119,605,949	154,646,700	120,522,000	136,690,230	16,168,230	-	
29 Overtime - Daily - Rated Workers	179,804	180,000	700,000	930,000	230,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	28,725	28,480	22,800	28,480	5,680	-	
Total Customs and Excise Division	119,814,478	154,855,180	121,244,800	137,648,710	16,403,910	-	
004 Inland Revenue Division							
01 Salaries and Cost of Living Allowance	76,034,677	81,311,700	72,200,000	80,000,000	7,800,000	-	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)	3,794,191	4,131,100	3,800,000	4,100,000	300,000	-	
03 Overtime - Monthly Paid Officers	-	100,000	50,000	100,000	50,000	-	
04 Allowances - Monthly Paid Officers	1,840,977	2,354,900	2,000,000	2,354,900	354,900	-	
05 Government's Contribution to N.I.S.	6,357,371	10,190,700	6,300,000	10,190,700	3,890,700	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	13,884,400	-	13,000,000	13,000,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	43,387	47,300	47,300	50,000	2,700	-	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	100,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	2,750,149	3,019,920	2,850,000	3,389,880	539,880	-	
24 Allowances - Direct Charges	343,557	450,000	300,000	394,800	94,800	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	535,600	-	1,068,240	1,068,240	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,135,389	1,900,000	1,200,000	1,900,000	700,000	-	
29 Overtime - Daily - Rated Workers	162,366	300,000	170,000	300,000	130,000	-	
30 Allowances - Daily - Rated Workers	8,237	100,000	30,000	50,000	20,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	140,134	286,500	157,500	286,520	129,020	-	
Total Inland Revenue Division	92,610,435	118,712,120	89,104,800	117,285,040	28,180,240	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 Treasury Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	40,604,581	41,500,000	38,850,000	42,500,000	3,650,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01,08,23,24,26 and 31.
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	555,583	600,000	800,000	600,000	-	200,000	
05 Government's Contribution to N.I.S.	3,119,656	3,500,000	3,290,000	4,000,000	710,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	150,000	-	1,300,000	1,300,000	-	
23 Salaries - Direct Charges	-	374,640	-	374,640	374,640	-	
24 Allowances - Direct Charges	-	22,800	-	22,800	22,800	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	610,863	960,000	700,000	960,000	260,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	27,910	-	27,910	27,910	-	
Total Treasury Division	44,890,683	47,135,350	43,640,000	49,785,350	6,145,350	-	
008 Investments Division							
01 Salaries and Cost of Living Allowance	7,339,531	8,000,000	7,200,000	9,000,000	1,800,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
04 Allowances - Monthly Paid Officers	-	107,040	107,040	107,040	-	-	
05 Government's Contribution to N.I.S.	552,996	700,000	600,000	800,000	200,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	312,500	-	312,500	312,500	-	
14 Remuneration to members of Cabinet-Appointed Committees	43,500	128,400	-	128,400	128,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	80,301	100,000	100,000	120,000	20,000	-	
Total Investments Division	8,016,328	9,347,940	8,007,040	10,467,940	2,460,900	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	3,728,720	4,000,000	3,850,000	4,000,000	150,000	-	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	-	-	-	-	
04 Allowances - Monthly Paid Officers	237,081	243,050	281,050	281,050	-	-	
05 Government's Contribution to N.I.S.	278,955	400,000	340,000	400,000	60,000	-	
06 Remuneration to Board Members	-	565,200	-	-	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	60,687	70,000	62,000	70,000	8,000	-	
Total Central Tenders Board	4,305,443	5,283,250	4,533,050	4,751,050	218,000	-	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	12,256,240	13,000,000	14,000,000	16,625,500	2,625,500	-	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	103,013	138,000	138,000	145,000	7,000	-	
05 Government's Contribution to N.I.S.	1,013,801	1,500,000	1,300,000	2,000,000	700,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	3,000,000	-	3,000,000	3,000,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	166,170	300,000	200,000	430,000	230,000	-	
Total Valuation Division	13,539,224	17,939,700	15,639,700	22,202,200	6,562,500	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
011 National Insurance Appeal Board Tribunal	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	390.677	696.000	350.000	500.000	150.000	-	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.	33.989	50.000	32.000	35.000	3.000	-	
06 Remuneration to Board Members	482.081	489.600	489.600	489.600	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6.624	8.000	6.600	7.000	400	-	
Total National Insurance Appeal Board Tribunal	913.371	1,243.600	878.200	1,031.600	153.400	-	
014 Financial Intelligence Unit							
01 Salaries and Cost of Living Allowance	1,305,768	1,600,000	1,600,000	2,100,000	500,000	-	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	393,050	400,000	400,000	400,000	-	-	
05 Government's Contribution to N.I.S.	75,416	100,000	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	9,684	14,300	10,000	14,300	4,300	-	
Total Financial Intelligence Unit	1,783,918	2,114,300	2,110,000	2,634,300	524,300	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation	
017 Office of the Supervisor of Insolvency	\$	\$	\$	\$	\$	\$		
01 Salaries and Cost of Living Allowance	364,080	668,600	365,000	668,600	303,600	-	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	240,000	240,000	240,000	-	-		
05 Government's Contribution to N.I.S.	14,363	28,800	14,400	28,800	14,400	-		
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	1,188	2,400	1,200	2,400	1,200	-		
Total Office of the Supervisor of Insolvency	585,911	939,800	620,600	939,800	319,200	-		
02 GOODS AND SERVICES	329,232,436	503,683,090	490,943,099	701,419,195	210,476,096	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.	
001 General Administration								
01 Travelling and Subsistence	642,109	1,500,000	650,000	1,500,000	850,000	-		
03 Uniforms	24,825	40,700	40,700	40,620	-	80		
04 Electricity	3,566,634	3,766,500	3,500,000	3,766,500	266,500	-		
05 Telephones	1,416,249	4,000,000	2,000,000	4,000,000	2,000,000	-		
06 Water and Sewerage Rates	177,273	300,000	300,000	300,000	-	-		
07 House Rates	-	100,000	-	100,000	100,000	-		
08 Rent / Lease - Office Accommodation and Storage	15,711,716	15,889,300	15,700,000	15,877,300	177,300	-		
09 Rent / Lease - Vehicles and Equipment	-	30,000	30,000	30,000	-	-		
10 Office Stationery and Supplies	309,579	600,000	600,000	600,000	-	-		
11 Books and Periodicals	71,312	200,000	100,000	200,000	100,000	-		
12 Materials and Supplies	385,423	1,000,000	500,000	1,000,000	500,000	-		
13 Maintenance of Vehicles	47,823	100,000	100,000	100,000	-	-		
15 Repairs and Maintenance - Equipment	819,631	2,295,000	2,295,000	4,000,000	1,705,000	-		
16 Contract Employment	14,231,277	17,000,000	15,000,000	20,000,000	5,000,000	-		
17 Training	46,386	100,000	100,000	1,000,000	900,000	-		
19 Official Entertainment	-	100,000	-	100,000	100,000	-		
21 Repairs and Maintenance - Buildings	5,438,124	7,844,700	5,500,000	8,000,000	2,500,000	-		
22 Short-term Employment	5,082,454	7,000,000	6,500,000	6,000,000	-	500,000		
General Administration Carried Forward	47,970,815	61,866,200	52,915,700	66,614,420	13,698,720	-		

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	47,970,815	61,866,200	52,915,700	66,614,420	13,698,720	-	
23 Fees	6,647,199	14,906,850	135,000,000	12,329,850	-	122,670,150	23 - Includes Provision for Analytical Services
28 Other Contracted Services	19,903,530	30,000,000	30,000,000	45,519,500	15,519,500	-	28 - Includes provision for:
							(i) Legal Counsel and Advisory Services \$10,000,000
							(ii) Rating Agencies \$ 1,610,185
							(iii) Consultants to the Ministry of Finance \$30,660,000
							(iv) Other Contracted Services \$ 1,132,941
							(v) OSH Related Matters \$ 150,000
							(vi) Electronic Media Monitoring Services \$ 257,850
							(vii) Strategic Management and Execution Services \$ 1,708,524
							\$45,519,500
34 University Graduate Recruitment Programme	-	-	-	-	-	-	34 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
36 Extraordinary Expenditure	-	10,000	10,000	10,000	-	-	
37 Janitorial Services	4,450,734	4,450,800	4,450,800	4,450,800	-	-	
43 Security Services	4,055,684	4,055,700	4,055,700	4,055,700	-	-	
57 Postage	13,627	100,000	40,000	150,000	110,000	-	
58 Medical Expenses	-	600,000	300,000	600,000	300,000	-	
60 Travelling - Direct Charges	251,559	297,100	297,100	297,100	-	-	
61 Insurance	1,485,570	1,510,000	1,400,000	1,510,000	110,000	-	
62 Promotions, Publicity and Printing	1,169,751	2,000,000	1,200,000	2,000,000	800,000	-	
65 Expenses of Cabinet appointed Bodies	-	500,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	107,311	1,000,000	500,000	1,000,000	500,000	-	
General Administration Carried Forward	86,055,780	121,296,650	230,169,300	138,537,370	-	91,631,930	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	86,055,780	121,296,650	230,169,300	138,537,370	-	91,631,930	
96 Fuel and Lubricants	16,610	30,000	30,000	60,000	30,000	-	
99 Employee Assistance Programme	18,610	100,000	50,000	100,000	50,000	-	
Total General Administration	86,091,000	121,426,650	230,249,300	138,697,370	-	91,551,930	
002 Budget Division							
01 Travelling and Subsistence	1,115,854	1,400,000	1,110,000	1,400,000	290,000	-	05 - Approval of the Budget Division is required for virement from Sub-items 05 and 99
05 Telephones	4,556	5,000	10,000	5,000	-	5,000	
10 Office Stationery and Supplies	124,199	177,300	177,300	192,300	15,000	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	62,765	196,500	196,500	196,500	-	-	
15 Repairs and Maintenance - Equipment	14,426	112,500	75,000	83,250	8,250	-	
16 Contract Employment	857,901	2,000,000	500,000	3,225,000	2,725,000	-	
17 Training	-	80,200	-	84,400	84,400	-	
22 Short-term Employment	374,514	554,400	1,254,400	1,263,600	9,200	-	
28 Other Contracted Services	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	16,500	35,000	25,000	35,000	10,000	-	
99 Employee Assistance Programme	3,150	10,000	10,000	10,000	-	-	
Total Budget Division	2,573,865	4,572,900	3,360,200	6,497,050	3,136,850	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Customs and Excise Division							
01 Travelling and Subsistence	4,072,375	4,500,000	3,000,000	4,000,000	1,000,000	-	
03 Uniforms	2,418,859	8,000,000	2,500,000	8,244,400	5,744,400	-	
04 Electricity	1,761,054	2,960,400	1,800,000	2,960,400	1,160,400	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99.
05 Telephones	2,807,979	3,100,000	2,800,000	4,500,000	1,700,000	-	
06 Water and Sewerage Rates	19,790	500,000	200,000	639,800	439,800	-	
08 Rent / Lease - Office Accommodation and Storage	5,274,701	6,700,000	5,300,000	6,656,200	1,356,200	-	
09 Rent / Lease - Vehicles and Equipment	4,425	500,000	200,000	608,000	408,000	-	
10 Office Stationery and Supplies	1,284,872	2,000,000	1,500,000	2,000,000	500,000	-	
11 Books and Periodicals	8,160	40,000	20,000	200,000	180,000	-	
12 Materials and Supplies	454,784	1,600,000	600,000	2,500,000	1,900,000	-	
13 Maintenance of Vehicles	834,104	1,674,600	900,000	1,674,600	774,600	-	
15 Repairs and Maintenance - Equipment	674,957	5,320,000	800,000	5,320,000	4,520,000	-	
16 Contract Employment	970,099	2,000,000	1,500,000	2,000,000	500,000	-	
17 Training	44,128	500,000	300,000	1,000,000	700,000	-	
21 Repairs and Maintenance - Buildings	464,496	1,000,000	500,000	1,000,000	500,000	-	
22 Short-term Employment	2,981,699	3,200,000	2,500,000	2,900,000	400,000	-	
23 Fees	1,012,449	2,600,000	1,000,000	2,600,000	1,600,000	-	
24 Refunds and Rebates	188	75,000	25,000	75,000	50,000	-	
28 Other Contracted Services	24,236,087	37,600,400	22,000,000	45,100,400	23,100,400	-	28 - Includes provision for: (i) Operational Cost of Container Examination Stations at Pt. Lisas and Port of Spain - \$20,986,420 (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 (vi) Design and Implementation of online Payment Portal - \$ 7,000,000 \$45,100,400
Customs and Excise Division Carried Forward	49,325,206	83,870,400	47,445,000	93,978,800	46,533,800	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Customs and Excise Division							
Brought Forward	49,325,206	83,870,400	47,445,000	93,978,800	46,533,800	-	
36 Extraordinary Expenditure	-	-	2,657	5,000	2,343	-	
37 Janitorial Services	2,077,045	2,234,900	2,000,000	2,234,900	234,900	-	
57 Postage	-	29,000	29,000	29,000	-	-	
58 Medical Expenses	-	37,500	37,500	37,500	-	-	
60 Travelling - Direct Charges	84,492	161,700	70,000	161,700	91,700	-	
61 Insurance	288,300	2,000,000	500,000	2,432,900	1,932,900	-	
62 Promotions, Publicity and Printing	33,989	500,000	200,000	500,000	300,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	700,000	600,000	-	
96 Fuel and Lubricants	484,069	1,000,000	700,000	1,500,000	800,000	-	
99 Employee Assistance Programme	5,400	100,000	50,000	100,000	50,000	-	
Total							
Customs and Excise Division	52,298,501	90,033,500	51,134,157	101,679,800	50,545,643	-	
004 Inland Revenue Division							
01 Travelling and Subsistence	8,431,828	12,000,000	6,000,000	9,000,000	3,000,000	-	
03 Uniforms	58,585	68,500	68,500	68,500	-	-	
04 Electricity	3,720,065	4,191,800	3,800,000	4,982,900	1,182,900	-	
05 Telephones	6,844,566	5,825,000	5,825,000	6,169,500	344,500	-	
06 Water and Sewerage Rates	27,338	23,800	23,800	-	-	23,800	
07 House Rates	-	37,400	-	10,000	10,000	-	
08 Rent / Lease - Office Accommodation and Storage	7,392,270	6,792,500	6,792,500	7,371,500	579,000	-	
09 Rent / Lease - Vehicles and Equipment	286,185	235,000	235,000	557,750	322,750	-	
10 Office Stationery and Supplies	2,250,579	1,899,000	899,000	2,000,000	1,101,000	-	
11 Books and Periodicals	240,249	695,000	500,000	825,000	325,000	-	
12 Materials and Supplies	1,887,550	3,000,000	1,800,000	3,000,000	1,200,000	-	
13 Maintenance of Vehicles	41,083	250,000	150,000	287,500	137,500	-	
15 Repairs and Maintenance - Equipment	11,236,110	29,750,000	7,500,000	25,750,000	18,250,000	-	
16 Contract Employment	12,065,915	16,000,000	13,200,000	21,983,600	8,783,600	-	
Inland Revenue Division							
Carried Forward	54,482,323	80,768,000	46,793,800	82,006,250	35,212,450	-	

04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99.

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Inland Revenue Division							
Brought Forward	54,482,323	80,768,000	46,793,800	82,006,250	35,212,450	-	
17 Training	9,000	100,000	100,000	1,000,000	900,000	-	
21 Repairs and Maintenance - Buildings	491,186	1,645,000	1,245,000	1,874,250	629,250	-	
22 Short-Term Employment	7,486,641	8,000,000	5,200,000	1,590,000	-	3,610,000	
23 Fees	1,181	535,000	200,000	2,035,000	1,835,000	-	
24 Refunds and Rebates	-	100,000	-	100,000	100,000	-	
28 Other Contracted Services	230,351	125,000	125,000	124,400	-	600	
33 Interest on Late Value Added Tax Refund	-	100,000	203,712	300,000	96,288	-	
35 Interest on Overpayment of Income Tax	-	100,000	-	100,000	100,000	-	
37 Janitorial Services	2,823,080	3,407,500	2,000,000	4,400,000	2,400,000	-	
43 Security Services	9,855,591	12,322,400	9,000,000	14,208,200	5,208,200	-	
57 Postage	891,150	3,000,000	1,500,000	3,000,000	1,500,000	-	
58 Medical Expenses	3,000	36,000	36,000	36,000	-	-	
60 Travelling - Direct Charges	419,423	887,680	440,000	805,680	365,680	-	
62 Promotions, Publicity and Printing	25,476	1,000,000	500,000	1,500,000	1,000,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	150,000	50,000	-	
96 Fuel and Lubricants	20,685	100,000	100,000	115,000	15,000	-	
99 Employee Assistance Programme	6,300	500,000	100,000	500,000	400,000	-	
Total							
Inland Revenue Division	76,745,387	112,826,580	67,643,512	113,844,780	46,201,268	-	
005 Treasury Division							
01 Travelling and Subsistence	695,385	900,000	650,000	900,000	250,000	-	
03 Uniforms	27,588	48,000	30,000	48,000	18,000	-	
04 Electricity	1,055,639	1,850,000	1,250,000	1,500,000	250,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	804,185	2,000,000	1,300,000	1,500,000	200,000	-	
06 Water and Sewerage Rates	39,418	40,000	40,000	40,000	-	-	
07 House Rates	-	1,000	-	1,000	1,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,486,431	2,000,000	1,700,000	1,800,000	100,000	-	
Treasury Division Carried Forward	4,108,646	6,839,000	4,970,000	5,789,000	819,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought Forward	4,108,646	6,839,000	4,970,000	5,789,000	819,000	-	
10 Office Stationery and Supplies	1,300,816	1,500,000	1,300,000	1,500,000	200,000	-	
11 Books and Periodicals	4,896	160,000	100,000	100,000	-	-	
12 Materials and Supplies	612,597	2,000,000	1,000,000	2,000,000	1,000,000	-	
13 Maintenance of Vehicles	16,787	64,000	64,000	64,000	-	-	
15 Repairs and Maintenance - Equipment	9,389,506	16,358,000	15,000,000	16,500,000	1,500,000	-	
16 Contract Employment	6,695,177	8,000,000	8,000,000	9,759,000	1,759,000	-	
17 Training	34,825	1,000,000	300,000	1,000,000	700,000	-	
21 Repairs and Maintenance - Buildings	1,043,212	2,000,000	1,300,000	2,000,000	700,000	-	
22 Short-term Employment	2,204,354	2,706,000	2,706,000	3,448,800	742,800	-	
23 Fees	193,414	485,000	285,000	485,000	200,000	-	
25 Audit of Overseas Missions	-	200,000	200,000	200,000	-	-	
27 Official Overseas Travel	-	646,000	646,000	1,770,000	1,124,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	382,868	1,960,000	960,000	1,960,000	1,000,000	-	
29 Losses on Foreign Currency Conversion	41,329	500,000	200,000	500,000	300,000	-	
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	1,700,000	1,400,000	1,700,000	300,000	-	
43 Security Services	1,921,962	3,000,000	2,200,000	2,700,000	500,000	-	
56 Loss of Public Monies on payment of Pensioners through Banks	774,062	500,000	500,000	500,000	-	-	
57 Postage	66,659	150,000	100,000	150,000	50,000	-	
58 Medical Expenses	-	20,000	20,000	20,000	-	-	
60 Travelling - Direct Charges	-	69,120	-	69,120	69,120	-	
61 Insurance	-	10,000	10,000	10,000	-	-	
62 Promotions, Publicity and Printing	65,708	110,000	80,000	110,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	25,000	50,000	25,000	-	
85 Outstanding Insurance Claims - Government Vehicles	3,349,094	2,500,000	2,500,000	2,500,000	-	-	
92 Claims for Payment in respect of Void Cheques	9,299,921	10,000,000	10,000,000	10,000,000	-	-	
95 Fleet Card - Initial Load	87,100	200,000	150,000	200,000	50,000	-	
Treasury Division Carried Forward	42,657,705	62,733,620	54,022,500	65,091,420	11,068,920	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought Forward	42,657,705	62,733,620	54,022,500	65,091,420	11,068,920	-	
96 Fuel and Lubricants	10,547	20,000	20,000	20,000	-	-	
99 Employee Assistance Programme	5,400	10,000	10,000	10,000	-	-	
Total Treasury Division	42,673,652	62,763,620	54,052,500	65,121,420	11,068,920	-	
008 Investments Division							
01 Travelling and Subsistence	845,992	1,720,320	800,000	1,200,000	400,000	-	
03 Uniforms	15,009	13,960	13,960	13,960	-	-	
10 Office Stationery and Supplies	23,265	151,600	51,600	150,000	98,400	-	
11 Books and Periodicals	11,021	37,880	20,000	38,000	18,000	-	
12 Materials and Supplies	75,037	187,660	87,660	187,200	99,540	-	
13 Maintenance of Vehicles	23,473	176,110	76,110	146,200	70,090	-	
15 Repairs and Maintenance - Equipment	27,894	168,750	100,000	200,000	100,000	-	
16 Contract Employment	2,986,078	4,500,000	3,500,000	4,500,000	1,000,000	-	
17 Training	25,790	500,000	200,000	500,000	300,000	-	
23 Fees	-	200,000	100,000	200,000	100,000	-	
28 Other Contracted Services	5,720	15,000,000	10,500,000	172,912,500	162,412,500	-	28 - Includes provision for divestment of State Enterprises and Special Audits.
57 Postage	2,875	10,000	3,000	10,000	7,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	500,000	100,000	500,000	400,000	-	
96 Fuel and Lubricants	6,850	18,000	18,000	18,000	-	-	
99 Employee Assistance Programme	-	10,000	5,000	20,000	15,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	4,049,004	23,194,280	15,575,330	180,595,860	165,020,530	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	182,545	300,000	300,000	300,000	-	-	
03 Uniforms	7,353	14,000	14,000	14,000	-	-	
04 Electricity	189,969	280,000	240,000	280,000	40,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	86,809	200,000	150,000	200,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,161,000	1,161,000	1,161,000	1,161,000	-	-	
10 Office Stationery and Supplies	33,465	100,000	50,000	100,000	50,000	-	
11 Books and Periodicals	2,046	9,000	3,000	9,000	6,000	-	
12 Materials and Supplies	32,868	35,000	35,000	35,000	-	-	
13 Maintenance of Vehicles	12,226	21,600	21,600	21,600	-	-	
15 Repairs and Maintenance - Equipment	22,185	46,000	25,000	46,000	21,000	-	
17 Training	-	50,000	20,000	50,000	30,000	-	
22 Short-term Employment	-	50,000	150,000	50,000	-	100,000	
37 Janitorial Services	41,694	84,500	64,500	84,500	20,000	-	
43 Security Services	175,061	176,000	176,000	176,000	-	-	
57 Postage	2,329	5,000	2,500	5,000	2,500	-	
62 Promotions, Publicity and Printing	-	50,000	25,000	50,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	2,894	15,000	15,000	15,000	-	-	
99 Employee Assistance Programme	-	20,000	10,000	20,000	10,000	-	
Total							
Central Tenders Board	1,952,444	2,627,100	2,462,600	2,627,100	164,500	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
010 Valuation Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,287,272	6,000,000	3,000,000	5,000,000	2,000,000	-	
03 Uniforms	4,855	19,500	10,000	12,500	2,500	-	
04 Electricity	107,490	1,700,000	1,700,000	1,840,000	140,000	-	
05 Telephones	1,059,103	1,500,000	900,000	1,500,000	600,000	-	
08 Rent / Lease - Office Accommodation and Storage	10,199,012	13,000,000	10,500,000	13,000,000	2,500,000	-	
10 Office Stationery and Supplies	272,896	1,500,000	700,000	2,000,000	1,300,000	-	
11 Books and Periodicals	2,557	50,000	20,000	50,000	30,000	-	
12 Materials and Supplies	110,606	900,000	400,000	900,000	500,000	-	
13 Maintenance of Vehicles	12,416	35,300	30,000	70,000	40,000	-	
15 Repairs and Maintenance - Equipment	154,740	500,000	400,000	500,000	100,000	-	
16 Contract Employment	33,101,604	35,000,000	32,400,000	40,000,000	7,600,000	-	
17 Training	-	300,000	100,000	400,000	300,000	-	
21 Repairs and Maintenance - Buildings	49,191	200,000	100,000	400,000	300,000	-	
22 Short-term Employment	3,953,212	4,000,000	2,500,000	4,000,000	1,500,000	-	
23 Fees	-	457,000	157,000	457,000	300,000	-	
37 Janitorial Services	137,852	600,000	300,000	741,000	441,000	-	
43 Security Services	1,602,503	1,500,000	1,500,000	1,500,000	-	-	
57 Postage	17,050	60,000	60,000	380,000	320,000	-	
62 Promotions, Publicity and Printing	95,321	200,000	100,000	400,000	300,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	50,000	100,000	50,000	-	
96 Fuel and Lubricants	9,472	40,000	40,000	40,000	-	-	
99 Employee Assistance Programme	-	30,000	15,000	50,000	35,000	-	
Total							
Valuation Division	53,177,152	67,691,800	54,982,000	73,340,500	18,358,500	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
011 National Insurance Appeal Board Tribunal							
01 Travelling and Subsistence	38,944	61,000	50,000	40,000	-	10,000	
03 Uniforms	715	2,010	1,000	2,000	1,000	-	
05 Telephones	6,434	6,100	6,100	6,100	-	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
10 Office Stationery and Supplies	11,791	126,500	26,500	100,000	73,500	-	
11 Books and Periodicals	790	14,250	2,000	14,250	12,250	-	
12 Materials and Supplies	9,591	88,700	40,000	50,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	45,000	20,000	22,500	2,500	-	
17 Training	-	100,000	50,000	180,000	130,000	-	
28 Other Contracted Services	3,375	5,400	5,400	5,400	-	-	
43 Security Services	-	105,710	-	105,700	105,700	-	
57 Postage	44	33,750	10,000	30,000	20,000	-	
62 Promotions, Publicity and Printing	-	120,000	20,000	200,000	180,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	20,000	20,000	-	
99 Employee Assistance Programme	-	2,800	1,000	2,800	1,800	-	
Total National Insurance Appeal Board Tribunal	71,684	731,220	232,000	778,750	546,750	-	
014 Financial Intelligence Unit							
01 Travelling and Subsistence	-	160,000	-	160,000	160,000	-	
05 Telephones	148,919	300,000	200,000	237,320	37,320	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
08 Rent / Lease - Office Accommodation and Storage	218,870	200,000	140,000	231,000	91,000	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	2,500	5,000	2,500	-	
10 Office Stationery and Supplies	26,807	150,000	85,000	132,400	47,400	-	
11 Books and Periodicals	12,734	50,000	25,000	12,650	-	12,350	
12 Materials and Supplies	1,233	250,000	50,000	500,000	450,000	-	
13 Maintenance of Vehicles	15,039	30,000	20,000	40,640	20,640	-	
15 Repairs and Maintenance - Equipment	81,232	387,300	300,000	392,700	92,700	-	
16 Contract Employment	5,794,707	7,000,000	6,500,000	6,830,900	330,900	-	
17 Training	51,240	200,000	100,000	1,000,000	900,000	-	
22 Short-term Employment	1,802,571	1,939,200	800,000	2,627,900	1,827,900	-	
Financial Intelligence Unit Carried Forward	8,153,352	10,671,500	8,222,500	12,170,510	3,948,010	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
014 Financial Intelligence Unit Brought Forward	8,153,352	10,671,500	8,222,500	12,170,510	3,948,010	-	
23 Fees	544,609	1,000,000	800,000	1,000,000	200,000	-	
28 Other Contracted Services	47,850	189,400	189,400	149,400	-	40,000	
37 Janitorial Services	80,900	278,000	140,000	271,700	131,700	-	
57 Postage	2,000	62,000	5,000	62,000	57,000	-	
62 Promotions, Publicity and Printing	148,208	262,000	200,000	285,000	85,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	200,000	100,000	200,000	100,000	-	
96 Fuel and Lubricants	2,243	3,600	3,600	5,400	1,800	-	
99 Employee Assistance Programme	3,000	50,000	20,000	50,000	30,000	-	
Total Financial Intelligence Unit	8,982,162	12,716,500	9,680,500	14,194,010	4,513,510	-	
017 Office of the Supervisor of Insolvency							
01 Travelling and Subsistence	-	96,000	-	96,000	96,000	-	
05 Telephones	10,217	15,000	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	1,231	9,000	4,000	9,500	5,500	-	
11 Books and Periodicals	5,746	20,000	10,000	13,140	3,140	-	
12 Materials and Supplies	-	9,200	3,000	9,200	6,200	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	5,000	5,000	-	
16 Contract Employment	501,635	865,940	250,000	865,940	615,940	-	
17 Training	-	20,000	10,000	20,000	10,000	-	
23 Fees	90,356	250,000	200,000	200,000	-	-	
28 Other Contracted Services	-	3,454,800	1,000,000	2,454,775	1,454,775	-	
57 Postage	2,400	11,500	3,000	11,500	8,500	-	
62 Promotions, Publicity and Printing	-	287,500	50,000	287,500	237,500	-	
66 Hosting of Conferences, Seminars and other Functions	6,000	50,000	25,000	50,000	25,000	-	
99 Employee Assistance Programme	-	5,000	1,000	5,000	4,000	-	
Total Office of the Supervisor of Insolvency	617,585	5,098,940	1,571,000	4,042,555	2,471,555	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 11,323,196	\$ 18,804,420	\$ 10,078,020	\$ 28,793,270	\$ 18,715,250	\$ -	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	940,500	1,000,000	1,439,100	1,118,500	-	320,600	
03 Furniture and Furnishings	39,852	1,000,000	300,000	1,500,000	1,200,000	-	
04 Other Minor Equipment	28,349	100,000	87,000	150,000	63,000	-	
Total General Administration	1,008,701	2,100,000	1,826,100	2,768,500	942,400	-	
002 Budget Division							
02 Office Equipment	78,076	250,000	200,000	158,400	-	41,600	
03 Furniture and Furnishings	-	15,630	15,630	45,000	29,370	-	
04 Other Minor Equipment	7,628	16,300	16,300	4,000	-	12,300	
Total Budget Division	85,704	281,930	231,930	207,400	-	24,530	
003 Customs and Excise Division							
01 Vehicles	807,750	1,000,000	-	1,000,000	1,000,000	-	
02 Office Equipment	3,671,615	2,500,000	1,500,000	3,427,700	1,927,700	-	
03 Furniture and Furnishings	209,076	300,000	300,000	320,120	20,120	-	
04 Other Minor Equipment	1,238,432	2,000,000	1,000,000	4,000,000	3,000,000	-	
Total Customs and Excise Division	5,926,873	5,800,000	2,800,000	8,747,820	5,947,820	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Inland Revenue Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	500,000	200,000	872,000	672,000	-	
03 Furniture and Furnishings	10,766	300,000	100,000	300,000	200,000	-	
04 Other Minor Equipment	11,805	254,000	154,000	500,000	346,000	-	
Total Inland Revenue Division	22,571	1,054,000	454,000	1,672,000	1,218,000	-	
005 Treasury Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	2,245,107	4,000,000	900,000	4,000,000	3,100,000	-	
03 Furniture and Furnishings	336,275	700,000	350,000	700,000	350,000	-	
04 Other Minor Equipment	855,946	700,000	800,000	2,800,000	2,000,000	-	
Total Treasury Division	3,437,328	5,400,000	2,050,000	7,500,000	5,450,000	-	
008 Investments Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	34,870	34,870	39,380	4,510	-	
03 Furniture and Furnishings	11,441	22,500	22,500	28,130	5,630	-	
04 Other Minor Equipment	2,019	1,520	1,520	1,690	170	-	
Total Investments Division	13,460	58,890	58,890	69,200	10,310	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	
02 Office Equipment	115,858	100,000	25,000	100,000	75,000	-	
03 Furniture and Furnishings	4,496	38,500	38,500	38,500	-	-	
04 Other Minor Equipment	5,200	15,000	10,000	15,000	5,000	-	
Total Central Tenders Board	125,554	153,500	73,500	153,500	80,000	-	
010 Valuation Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	325,105	1,500,000	1,200,000	3,000,000	1,800,000	-	
03 Furniture and Furnishings	33,750	745,000	500,000	1,700,000	1,200,000	-	
04 Other Minor Equipment	33,672	617,500	300,000	1,600,000	1,300,000	-	
Total Valuation Division	392,527	2,862,500	2,000,000	6,300,000	4,300,000	-	
011 National Insurance Appeals Board Tribunal							
02 Office Equipment	-	-	-	146,250	146,250	-	
Total National Insurance Appeals Board Tribunal	-	-	-	146,250	146,250	-	
014 Financial Intelligence Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	310,478	700,000	300,000	700,000	400,000	-	
03 Furniture and Furnishings	-	50,000	20,000	100,000	80,000	-	
04 Other Minor Equipment	-	200,000	200,000	285,000	85,000	-	
Total Financial Intelligence Unit	310,478	950,000	520,000	1,085,000	565,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
017 Office of the Supervisor of Insolvency	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	43,600	43,600	43,600	-	-	
03 Furniture and Furnishings	-	100,000	20,000	100,000	80,000	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Office of the Supervisor of Insolvency	-	143,600	63,600	143,600	80,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	3,103,085,586	4,376,792,466	4,946,431,418	5,560,677,286	614,245,868	-	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility (CCRIF)	53,616,384	55,602,650	54,999,200	56,535,250	1,536,050	-	
TREASURY DIVISION							
01 Contribution to Caribbean Development Bank	-	15,510,600	15,510,600	15,807,400	296,800	-	
CUSTOMS AND EXCISE DIVISION							
02 Contribution to the Caribbean Customs Law Enforcement Council (CCLEC)	68,280	98,540	70,000	98,540	28,540	-	
GENERAL ADMINISTRATION							
06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSQ)	993,839	1,226,560	1,027,740	1,300,000	272,260	-	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	1,017,525	1,050,000	1,050,000	144,530	-	905,470	
Total Regional Bodies	55,696,028	73,488,350	72,657,540	73,885,720	1,228,180	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
INLAND REVENUE DIVISION							
01 Contribution to Commonwealth Association of Tax Administration	26,600	80,000	80,000	80,000	-	-	
Total Commonwealth Bodies	26,600	80,000	80,000	80,000	-	-	
004 International Bodies							
CUSTOMS AND EXCISE DIVISION							
01 Contribution to the World Customs Organisation	215,492	218,500	218,500	218,500	-	-	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	514,490	480,000	480,000	480,000	-	-	
04 Global Forum on Transparency and Exchange of Information for Tax Purposes	157,761	356,930	160,000	356,930	196,930	-	
TREASURY DIVISION							
03 Expenses in connection with International Financial Institutions	142,362,208	362,164,601	362,164,601	228,767,500	-	133,397,101	
GENERAL ADMINISTRATION							
06 Subscription to the Egmont Group of FIUs	34,778	34,860	34,860	34,960	100	-	
Total International Bodies	143,284,729	363,254,891	363,057,961	229,857,890	-	133,200,071	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 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	21,029	50,000	50,000	50,000	-	-	
06 Food Price Support Programme	217,949,603	220,000,000	177,150,000	169,000,000	-	8,150,000	
16 Payment to Maxi Taxi Owners in lieu of remission of Taxes	-	245,466	245,466	245,466	-	-	
17 VSEP - Central Tenders Board	-	12,000,000	-	12,000,000	12,000,000	-	
21 Covid-19 Support	123,663,752	200,000,000	50,000,000	100,000,000	50,000,000	-	
40 Gratuities to Contract Officers	8,441,303	21,000,000	8,000,000	21,000,000	13,000,000	-	
TREASURY DIVISION							
02 Ex Gratia Awards	-	100,000	50,000	100,000	50,000	-	
03 Workmen's Compensation Ordinance - Injuries to Workmen	-	250,000	100,000	250,000	150,000	-	
04 State Liability and Proceeding Act, Chap. 8:02 Sec. 27 (3)	188,890,020	146,200,000	125,500,000	84,500,000	-	41,000,000	
15 Government's Contribution to the Children's LIFE Fund	-	10,683,000	10,683,000	20,000,000	9,317,000	-	
INLAND REVENUE DIVISION							
09 Daily-Rated Workers - Retirement Benefits	-	100,000	164,000	100,000	-	64,000	
41 Award of Cost re: High Court Judgements	-	-	500,000	500,000	-	-	41 - New Sub-Item
Households Carried Forward	538,965,707	610,628,466	372,442,466	407,745,466	35,303,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	538,965,707	610,628,466	372,442,466	407,745,466	35,303,000	-	
CUSTOMS AND EXCISE DIVISION							
11 Retirement and Other Benefits-Daily-Rated Workers	-	75,000	-	-	-	-	
Total Households	538,965,707	610,703,466	372,442,466	407,745,466	35,303,000	-	
009 Other Transfers							
01 Securities and Exchange Commission	42,000,000	37,104,300	37,104,300	35,298,000	-	1,806,300	
13 Heritage and Stabilisation Fund - Direct Charges	-	-	1,111,325,121	-	-	1,111,325,121	
22 Heritage and Stabilisation Fund-Operating Expenses	491,000	1,410,000	1,410,000	1,410,000	-	-	
23 CARICOM Development Fund	-	35,000,000	35,000,000	140,000,000	105,000,000	-	
27 Hindu Credit Union	-	-	500,000	400,000	-	100,000	
28 First Citizens Bank Ltd. - Indemnity Calls	-	219,539,100	212,417,153	217,054,100	4,636,947	-	
32 G. Pan Patent	303,155	1,500,000	1,000,000	1,500,000	500,000	-	
39 Office of Procurement Regulation	17,500,000	21,199,029	18,000,000	25,200,000	7,200,000	-	
40 Private/Public Housing Construction Incentive Programme	-	25,000,000	800,000	-	-	800,000	
41 Business Stimulus Programme	-	25,000,000	10,000,000	25,000,000	15,000,000	-	
42 Fiscal Incentive Programme for Farmers	14,972,676	300,000,000	225,000,000	300,000,000	75,000,000	-	
46 Health Emergency Programme re: COVID-19	-	19,143,500	19,143,500	20,000,000	856,500	-	
47 Small and Micro Enterprise Support	-	50,000,000	50,000,000	50,000,000	-	-	
48 Trinidad and Tobago Revenue Authority	-	-	-	10,000,000	10,000,000	-	48 - New Sub-Item
TREASURY DIVISION							
04 Expenses - Open Market Operations	-	1,100,000	1,100,000	1,100,000	-	-	
05 Refund of Revenue collected for previous years	816,129	3,072,000	3,072,000	3,072,000	-	-	
11 Infrastructure Development Fund	1,500,000,000	1,700,884,000	1,650,000,000	2,985,377,000	1,335,377,000	-	
17 Government Assistance for Tuition Expenses Fund (GATE)	320,000,000	400,000,000	400,000,000	400,000,000	-	-	
Other Transfers Carried Forward	1,896,082,960	2,839,951,929	3,775,872,074	4,215,411,100	439,539,026	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers							
Brought Forward	1,896,082,960	2,839,951,929	3,775,872,074	4,215,411,100	439,539,026	-	
20 Accident Victims Compensation Fund	-	1,000,000	1,000,000	184,600,000	183,600,000	-	
Total	1,896,082,960	2,840,951,929	3,776,872,074	4,400,011,100	623,139,026	-	
011 Transfers to State Enterprises							
05 BWIA West Indies Airways Ltd.	-	450,000	-	450,000	450,000	-	
15 W. I. S. C. O.	816,192	920,330	920,330	-	-	920,330	
23 Agricultural Development Bank	20,500,000	50,000,000	25,000,000	88,400,000	63,400,000	-	
26 Trinidad and Tobago Mortgage Finance Co. Ltd.	93,005	151,062,000	45,000,000	151,062,000	106,062,000	-	
40 Sugar Manufacturing Co. Ltd.	1,349,536	2,500,000	9,621,947	4,690,600	-	4,931,347	
42 Caroni (1975) Ltd	5,910,000	10,550,800	10,550,800	10,724,820	174,020	-	
57 Caribbean Airlines Ltd	437,077,188	195,293,400	95,000,000	85,635,130	-	9,364,870	
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	-	10,500,000	10,500,000	22,043,230	11,543,230	-	
79 Caroni (1975) Limited - Settlement of Claims: Caroni Limited Trinidad (1967) Pension Plan	75,082	2,051,800	1,000,000	2,037,200	1,037,200	-	
84 Tourism and Industrial Development Company of Trinidad and Tobago Limited	-	200,000	-	200,000	200,000	-	
85 Community Improvement Services Limited (CISL)	1,208,559	60,838,500	60,838,500	60,954,250	115,750	-	
86 Tourism Development Company Limited (TDC)	2,000,000	2,889,800	2,889,800	3,035,260	145,460	-	
87 Government Information Services Limited (GISL)	-	-	-	1,520,420	1,520,420	-	
88 Alutech Limited	-	-	-	5,410,000	5,410,000	-	
93 The Couva Medical and Multi-Training Facility Ltd.	-	-	-	11,877,000	11,877,000	-	
96 Secondary Road Rehabilitation and Improvement Comp	-	-	100,000,000	-	-	100,000,000	96 - Transferred to Head - Ministry of Rural Development and Local Government
Total	469,029,562	488,156,630	361,321,377	448,939,910	87,618,533	-	
Transfers to State Enterprises	469,029,562	488,156,630	361,321,377	448,939,910	87,618,533	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ -	\$ -	\$ -	\$ 19,000,000	\$ 19,000,000	\$ -	
004 Statutory Boards							
58 The Gambling(Gaming and Betting)Control Commission	-	-	-	19,000,000	19,000,000	-	58 - New Sub-Item
Total Statutory Boards	-	-	-	19,000,000	19,000,000	-	
07 DEBT SERVICING	1,489,054,789	1,244,781,037	1,244,781,037	1,053,027,624	-	191,753,413	
001 Interest - Local Loans							
07 Taurus Services Ltd.	13,777,331	5,901,690	5,901,690	-	-	5,901,690	
12 Tourism and Industrial Development Co. Ltd	24,132,519	20,017,780	20,017,780	16,208,113	-	3,809,667	
13 National Maintenance Training and Security Co. Ltd	21,120,941	19,106,970	19,106,970	18,099,073	-	1,007,897	
14 Urban Development Corporation of Trinidad and Tobago	34,801,253	33,336,557	33,336,557	31,073,788	-	2,262,769	
18 Restructuring of First Citizens Bank Ltd - Direct Charges	4,569,420	1,957,500	1,957,500	-	-	1,957,500	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	11,969,714	10,346,670	10,346,670	7,890,000	-	2,456,670	
23 Caribbean Airlines Limited	67,521,189	93,033,260	90,497,365	106,619,372	16,122,007	-	
24 National Infrastructure Development Company Limited (NIDCO)	11,400,001	11,400,100	11,400,100	11,400,100	-	-	
Total Interest - Local Loans	189,292,368	195,100,527	192,564,632	191,290,446	-	1,274,186	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Interest on Overdraft							
01 Interest on Overdraft	983,332,150	750,000,000	750,000,000	600,000,000	-	150,000,000	
Total Interest on Overdraft	983,332,150	750,000,000	750,000,000	600,000,000	-	150,000,000	
011 Principal Repayment - Local Loans							
09 Taurus Services Ltd	68,485,594	68,485,600	68,485,600	-	-	68,485,600	
11 Tourism Industrial Development Co. Ltd	36,648,169	32,148,170	32,148,170	32,148,170	-	-	
12 National Maintenance Training and Security Co. Ltd.	20,512,821	14,743,600	14,743,600	-	-	14,743,600	
13 Urban Development Corporation of Trinidad and Tobago	45,054,961	46,020,000	46,020,000	46,020,000	-	-	
18 Restructuring of First Citizens Bank Ltd. - Direct Charges	22,714,082	22,714,100	22,714,100	-	-	22,714,100	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	56,200,000	48,800,000	48,800,000	64,400,000	15,600,000	-	
23 Caribbean Airlines Limited	66,814,644	66,769,040	69,304,935	119,169,008	49,864,073	-	
24 National Infrastructure Development Company Limited (NIDCO)	-	-	-	-	-	-	
Total Principal Repayment - Local Loans	316,430,271	299,680,510	302,216,405	261,737,178	-	40,479,227	
Total Head	5,249,225,831	6,539,384,793	7,010,942,764	7,745,744,905	734,802,141	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
07 DEBT SERVICING	10,754,000.982	9,995,176.370	9,622,063.730	15,074,582.725	5,452,518.995
Total	10,754,000.982	9,995,176.370	9,622,063.730	15,074,582.725	5,452,518.995

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$ 10,754,000.982	\$ 9,995,176.370	\$ 9,622,063.730	\$ 15,074,582.725	\$ 5,452,518.995	\$ -	
001 Interest - Local Loans							
01 TT\$800Mn 5.75% FRB due 2032	-	46,000.000	39,520,000	46,000,000	6,480,000	-	
02 TT\$ 1000Mn 2021 2.2% Fixed Rate Bond	22,000.000	-	-	-	-	-	
03 TT\$ 500Mn 4.31% FRB due June 2026	-	21,500.000	21,500,000	21,500,000	-	-	
04 TT\$2,500Mn 2.8% Fixed Rate Bond 2026	40,651,548	20,750.000	20,159,000	41,500,000	21,341,000	-	
05 Government Savings Bonds	-	100	-	100	100	-	
07 TT\$510Mn Bond - Caroni (1975) Ltd (2009 - 2034)	22,680,137	22,750.000	22,750,000	22,800,000	50,000	-	
08 TT\$ 1.3Bn 2.96% / 6.21% FRB Tranche 1-2026: Tranche 2-2041	-	65,535.000	63,740,000	65,100,000	1,360,000	-	
09 TT\$ 1.125Bn 2.75% / 6.12% FRB Tranche 1-2027: Tranche 2-2038	-	54,916.000	54,916,000	55,000,000	84,000	-	
10 TT\$ 1,000Mn 2.40% / 6.45% FRB Tranche 1-2026: Tranche 2-2041	-	48,300.000	48,300,000	49,000,000	700,000	-	
12 TT\$1Bn 4.5% Fixed Rate Bond (May 2016-2028)	52,331,085	52,350.000	52,332,000	52,500,000	168,000	-	
18 TT\$3,399.8Mn 6.6/6.7/6.8% Fixed Rate Bond (2027, 2029, 2031) Series 1-2027, Series 2-2029 Series 3-2031.	207,598,086	208,000.000	208,000,000	208,000,000	-	-	
19 TT\$600Mn 6.5% Fixed Rate Bonds (2009-2025)	39,000.000	39,000.000	39,000,000	39,000,000	-	-	
20 TT \$794 Mn 5.95% Fixed Rate Bonds (2009-2023)	47,243,000	47,300.000	47,243,000	48,000,000	757,000	-	
24 TT\$54,120,890.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to \$173,056,796.36) S.F	45,681,604	26,900.000	26,900,000	-	-	26,900,000	
25 TT\$6,911,426 11.25% Bond Issue (2001-2006) (WASA) (Increased to \$21,765,984.26) S.F	5,745,541	5,800.000	5,800,000	6,557,200	757,200	-	
26 TT \$2Bn 4.50% Fixed Rate Bond 2030	62,682,975	62,700.000	62,700,000	60,000,000	-	2,700,000	
27 TT\$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) (Increased to \$439,539,686.02) S.F	44,021,908	22,050.000	22,100,000	49,644,000	27,544,000	-	
28 TT \$1,000Mn 2.3% Fixed Rate Bond (2026)	7,187,500	7,200.000	7,200,000	7,200,000	-	-	
29 TT \$500Mn 2.3% Fixed Rate Bond (2027)	5,989,583	6,500.000	5,600,000	6,500,000	900,000	-	
30 US \$31,325,550 3.1% Fixed Rate Bond (2028) - Purchase of Naval Assets	3,924,541	3,950.000	3,700,000	6,000,000	2,300,000	-	
32 TT\$1.5Bn. - 6% Fixed Rate Bonds 2011 - 2031	90,000,000	90,000.000	90,000,000	90,000,000	-	-	
33 TT\$1,500Mn Floating Rate Bond (2015-2020) (December) S.F	1,767,822	-	-	-	-	-	
34 TT\$1,000Mn 3.55% FCISL 10-year Floating Rate Bond (December) S.F (2025)	12,107,260	21,000.000	13,100,000	11,000,000	-	2,100,000	
Interest - Local Loans Carried Forward	710,612,590	872,501,100	854,560,000	885,301,300	30,741,300	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
001 Interest - Local Loans							
Brought Forward	710,612,590	872,501,100	854,560,000	885,301,300	30,741,300	-	
35 TT\$1,000Mn. 4.25% FRB 2032	33,293,607	33,400,000	30,500,000	31,000,000	500,000	-	
37 TT\$1,500Mn. 4.15% FRB 2022	62,250,000	31,125,000	30,900,000	-	-	30,900,000	
38 TT\$ 1,000Mn 3.85% FRB 2029	28,066,324	28,500,000	27,000,000	30,000,000	3,000,000	-	
39 TT\$1,200Mn 4.15% / 5.15% FRB due 2025/2033	53,800,000	26,900,000	26,700,000	55,000,000	28,300,000	-	
40 TT\$250Mn. 4.6% FRB due 2030	11,500,052	11,500,000	11,500,000	11,500,000	-	-	
41 TT \$500Mn Floating Rate Bond due 2021	13,250,000	-	-	-	-	-	
42 US\$102.392Mn 6.30% FRB due April,2023	43,701,853	43,600,000	43,700,000	43,700,000	-	-	
43 TT \$200Mn 4.75% FRB due 2029 - (AMBL)	9,500,000	9,500,000	9,500,000	9,500,000	-	-	
44 TT\$250Mn. 4.75% FRB due 2029 - (RBL)	11,875,000	12,000,000	12,000,000	12,500,000	500,000	-	
45 TT\$640Mn 5.45% FRB due 2033	34,880,000	35,000,000	34,880,000	35,000,000	120,000	-	
47 TT \$500Mn 3.70% FRB due 2023	18,500,056	18,500,000	18,500,000	9,400,000	-	9,100,000	
49 TT \$500Mn 3.40% FRB due 2021	17,000,000	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	214,551,434	214,500,000	214,551,434	215,000,000	448,566	-	
52 US\$21Mn 5.0% (6Yr) FRB due 2025	7,096,372	7,200,000	7,200,000	7,200,000	-	-	
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	-	-	-	-	-	
56 US\$36Mn 4.25% FRB due 2026 (Cape Class Patrol Boats)	8,492,866	8,000,000	7,704,000	7,500,000	-	204,000	
57 TT \$300Mn 3.99% FRB due 2025	11,970,000	12,000,000	12,000,000	12,000,000	-	-	
59 TT\$1,700Mn FRB Tranche A due 2021, Tranche B due 2035	55,100,000	22,600,000	22,600,000	22,600,000	-	-	
60 TT\$500Mn 3.85% FRB due Oct, 2024	19,250,000	19,300,000	19,300,000	19,299,000	-	1,000	
61 New Loans	-	30,000,000	-	30,000,000	30,000,000	-	
62 TT\$268.875,000 3.85% FRB due June, 2025	10,351,688	10,352,000	10,352,000	10,651,700	299,700	-	
63 TT\$1,600Mn 5.5% FRB due 2034	88,000,002	88,000,000	88,000,000	88,000,000	-	-	
64 TT\$1,000Mn 3.00% FRB due 2023 (Vat Refunds)	33,000,000	33,000,000	33,000,000	33,135,650	135,650	-	
65 TT\$1,500Mn 5.74% FRB due 2040	87,295,833	44,000,000	43,300,000	88,000,000	44,700,000	-	
66 TT\$750Mn 3.3% FRB due 2023	24,750,000	24,750,000	24,750,000	12,400,000	-	12,350,000	
67 TT\$600Mn 5.5% FRB due June, 2032	33,000,000	33,000,000	33,000,000	33,000,000	-	-	
68 TT\$ 2,000 3% FRB due 2023 - VAT Refunds	66,000,000	66,000,000	66,000,000	66,000,000	-	-	
71 TT\$1.5Bn. 4% 15 Year Fixed Rate Bond (2028)	34,966,667	17,500,000	15,100,000	31,300,000	16,200,000	-	
73 TT\$1 Bn. 5.65% FRB due 2036	28,172,603	56,500,000	56,500,000	56,500,000	-	-	
Interest - Local Loans Carried Forward	1,825,370,509	1,865,428,100	1,809,297,434	1,894,687,650	85,390,216	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
001 Interest - Local Loans							
Brought Forward	1,825,370,509	1,865,428,100	1,809,297,434	1,894,687,650	85,390,216	-	
74 TT\$1.2Bn. 6.6% FRB due 2045	39,491,507	79,200,000	79,200,001	79,200,000	-	1	
75 TT\$1,000Mn. 5.45% FRB due 2040	27,250,000	52,457,000	52,457,000	52,456,250	-	750	
82 TT \$2.5Bn 5.2% Fixed Rate Bond Issue (2012 - 2027)	130,000,000	65,000,000	64,500,000	131,000,000	66,500,000	-	
83 US\$100Mn 3.75% FRB due January 16, 2024	12,748,688	25,279,500	25,279,500	25,279,500	-	-	
84 TT\$115Mn 90-day FRB due January 18, 2021	184,315	-	-	-	-	-	
85 TT\$1,000Mn 4.80% FRB due January, 2026/2036	24,000,000	48,000,000	48,000,000	48,000,000	-	-	
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.	1,931,013	267,000	729,000	660,175	-	68,825	
89 TT\$2Bn 3.75%/4.50%/6.75% FRB, Tranche 1-2026 Tranche 2-2029, Tranche 3-2046	52,500,000	97,775,000	97,775,000	97,775,000	-	-	
90 TT\$545.3Mn 4.70% FRB due September 2029	12,919,875	25,629,100	25,629,100	25,629,100	-	-	
92 TT\$2Bn 2.94%/4.50% FRB, Tranche 1- 2027 Tranche 2 - 2033; Tranche 3- 2041	-	-	80,840,200	79,275,310	-	1,564,890	
93 TT\$2Bn. 2.50%/4.25%/6.55% FRB, Tranche 1-2025, Tranche 2-2028, Tranche 3-2042	-	-	44,150,000	85,487,500	41,337,500	-	
94 TT\$1.10Bn 4.6%/5.90% FRB, Tranche 1-2029, Tranche 2-2036	-	-	28,875,000	57,750,000	28,875,000	-	
99 TT \$ 559.271Mn 2.5% 2023 Fixed Rate Bond	11,481,775	14,000,000	14,000,000	14,000,000	-	-	
Total Interest - Local Loans	2,137,877,682	2,273,035,700	2,370,732,235	2,591,200,485	220,468,250	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Interest - External Loans	\$	\$	\$	\$	\$	\$	
03 National Development Loans (I.A.D.B.)	64,415,220	200,000,000	86,000,000	200,000,000	114,000,000	-	03 - Act No. 32 of 1967.
04 US\$27,202,825 - Digital Public Safety Communications System for the Trinidad and Tobago Police and Fire Services	1,628,311	1,700,000	1,700,000	1,700,000	-	-	
05 US\$ 50Mn CAF 12yr - COVID-19 Sanitary Crisis	-	9,808,200	9,808,200	6,100,000	-	3,708,200	
06 US\$20Mn IBRD #91570 - COVID-19 Emergency Response	-	-	-	4,520	4,520	-	
07 US\$175 Mn. CAF SWAP Modernized Trans. Infrastr.	-	-	-	16,000,000	16,000,000	-	
13 EUA 700,000 European Economic Community Loan Trade Promotion Programme	53	100	100	100	-	-	13 - External Loans Act Chap.71:05.
14 EUR 33,766,537 - Financing to UWI South Campus Chancery Lane Teaching Hospital Phase 2B	1,109,035	900,000	900,000	900,000	-	-	
16 EUA 600,000 - European Economic Community Loan Lambeau Hill Water Supply (Tobago)	5,585	6,000	6,000	5,500	-	500	
17 ECU 570,000 EUROPEAN Development Fund (EDF) St. Patrick Fisheries.	4,271	5,000	5,000	5,000	-	-	17 - National Indicative Programme Loan Funds.
18 US\$85Mn - Development of Six National Sporting Facilities	12,931,634	16,000,000	14,000,000	16,000,000	2,000,000	-	
22 RMB Yuan 990Mn - T'dad and T'go Couva Children Hospital	17,264,361	17,500,000	17,500,000	17,500,000	-	-	
29 ECU 6,268,665 1% - St. Patrick Water Supply	178,412	185,000	185,000	185,000	-	-	
40 CDB Loan #8/OR-TT - 7.75% US \$34 Mn Southern Roads Development	6,548	-	-	-	-	-	
47 New Loans	-	30,000,000	-	30,000,000	30,000,000	-	
52 RMB Yuan 812,000,000 - National Academies for the Performing Arts	9,568,936	9,600,000	9,600,000	9,600,000	-	-	
53 US \$150Mn. - 5.875% Fixed Rate Notes 2007-2027	59,719,228	62,000,000	59,606,000	62,000,000	2,394,000	-	
57 US \$93,571,620.75 - Supply of Four Helicopters	1,243,056	3,000,000	3,000,000	-	-	3,000,000	
58 US\$550Mn. 4.375% Notes (2013 - 2024)	162,663,703	163,500,000	162,302,000	165,000,000	2,698,000	-	
59 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	6,001,906	5,600,000	5,100,000	5,600,000	500,000	-	
64 US \$34.2Mn Chinese Multi-purpose Vessels	3,147,526	3,000,000	3,000,000	3,100,000	100,000	-	
67 US \$300Mn C A F 2.95%	28,454,311	60,000,000	60,000,000	40,000,000	-	20,000,000	
68 US \$1.0Bn 4.5% F R B 2026	304,965,000	303,700,000	303,700,000	305,000,000	1,300,000	-	
69 US\$180Mn C A F Policy Based Loan	22,697,378	50,400,000	25,000,000	24,000,000	-	1,000,000	
70 Euro 81.4Mn Point Fortin Hospital	3,141,173	1,500,000	1,500,000	1,500,000	-	-	
Interest - External Loans Carried Forward	699,145,647	938,404,300	762,912,300	904,200,120	141,287,820	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
002 Interest - External Loans							
Brought Forward	699,145,647	938,404,300	762,912,300	904,200,120	141,287,820	-	
71 US \$120Mn CAF Policy Based Loan - Phase II	12,219,453	34,000,000	34,000,000	14,000,000	-	20,000,000	
73 US\$104.3Mn Phoenix Park	5,635,521	14,000,000	6,000,000	14,000,000	8,000,000	-	
74 EURO 106Mn Sangre Grande Hospital Construction	2,558,777	8,106,000	8,106,000	8,106,000	-	-	
75 US\$58.5Mn Incaf Ferry	8,370,254	15,500,000	15,500,000	11,000,000	-	4,500,000	
76 US\$57.2Mn Austal Ferry	9,057,654	15,000,000	15,000,000	10,000,000	-	5,000,000	
77 US\$200Mn CAF - Investment Loan (SWAP)	20,205,840	44,100,000	22,000,000	22,000,000	-	-	
78 US\$91.5Mn - Acquisition of Two (2) Cape Class Patr Patrol Boats	13,319,130	16,000,000	16,000,000	16,000,000	-	-	
79 US\$200Mn CAF SWAP - Air/Sea Transport and Tourism	18,078,510	21,008,900	18,100,000	21,008,900	2,908,900	-	
80 US\$500Mn 4.5% FRB due 2030	152,812,125	151,677,000	151,677,000	151,677,000	-	-	
81 US\$100Mn CAF due 2040 Covid-19	14,312,984	14,772,800	14,772,800	14,772,800	-	-	
82 US\$100Mn-COVID-19 IADB 5064/OC-TT	-	10,000,000	10,000,000	15,000,000	5,000,000	-	
Total Interest - External Loans	955,715,895	1,282,569,000	1,074,068,100	1,201,764,820	127,696,720	-	
003 Expenses of Issues							
01 Expenses of Issues	120,733	5,000,000	1,000,000	5,000,000	4,000,000	-	
Total Expenses of Issues	120,733	5,000,000	1,000,000	5,000,000	4,000,000	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Management Expenses	\$	\$	\$	\$	\$	\$	
01 Management Expenses - Local	33,607,560	30,000,000	21,000,000	30,000,000	9,000,000	-	
02 Management Expenses - Foreign	15,485,258	30,000,000	23,000,000	30,000,000	7,000,000	-	
Total Management Expenses	49,092,818	60,000,000	44,000,000	60,000,000	16,000,000	-	
005 Discounts and Other Financial Instruments							
03 Discount on Face Value of Treasury Notes	-	5,000,000	-	-	-	-	
Total Discounts and Other Financial Instruments	-	5,000,000	-	-	-	-	
010 Sinking Fund Contributions							
73 TT \$54,120,689.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to \$173,056,796.36)	29,900,000	29,900,000	29,900,000	-	-	29,900,000	73 - Loans Act No. 29 of 1994
74 TT \$6,911,426 11.25% Bond Issue (2001-2026) WASA (Increased to \$21,765,984.26)	3,750,900	3,751,000	3,751,000	3,751,000	-	-	74 - Loans Act No. 29 of 1994
82 TT \$600Mn - 6.5% Fixed Rate Bonds (2025)	40,280,900	40,300,000	40,300,000	40,300,000	-	-	
83 TT \$1.5Bn - 7.75% Fixed Rate Bonds (2024)	39,721,700	39,725,000	39,725,000	39,725,000	-	-	
85 TT \$510 Mn 8.5% Fixed Rate Bonds Tranche A-2034; Tranche B-2034	23,185,800	23,200,000	23,200,000	23,200,000	-	-	
86 TT \$3,399.8Bn - 6.6/6.7/6.8% Fixed Rate Bonds Series 1-2027; Series 2-2029; Series 3-2031	164,861,400	164,900,000	164,900,000	164,900,000	-	-	
87 US \$150Mn - 5.875% Fixed Rate Bonds (2027)	57,997,900	58,000,000	58,000,000	58,000,000	-	-	
Total Sinking Fund Contributions	359,698,600	359,776,000	359,776,000	329,876,000	-	29,900,000	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
011 Principal Repayments - Local							
02 TT\$1,700Mn FRB Tranche A due 2021, Tranche B due 2035	1,300,000,000	-	-	-	-	-	
07 TT\$510Mn Bond - Caroni (1975) Ltd (2009-2034)	9,098,360	9,100,000	9,100,000	9,100,000	-	-	
08 US\$300Mn 3.1% due Dec. 2020	678,840,000	-	-	-	-	-	
09 TT\$500Mn Floating Rate Bond due June, 2021	500,000,000	-	-	-	-	-	
10 TT\$1,200Mn 2.65% FRB due Dec. 2020	1,200,000,000	-	-	-	-	-	
11 TT\$1,000Mn 5.45% FRB due 2040	25,000,000	50,000,000	50,000,000	50,000,000	-	-	
12 TT\$1,500Mn Floating Rate Bond (2015-2020)	150,000,000	150,000,000	150,000,000	-	-	150,000,000	
13 TT\$115Mn 90-day FRB due January 18, 2021	115,000,000	-	-	-	-	-	
14 TT\$2Bn 3.75%/4.50%/6.75% FRB, Tranche 1-2026, Tranche 2-2029, Tranche 3-2046	90,000,000	180,000,000	180,000,000	180,000,000	-	-	
16 TT\$1,500Mn 4.15% FRB due Sept. 2022	-	1,500,000,000	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	9,700,000	9,700,000	-	-	
18 TT\$ 500Mn 3.40% FRB due Oct. 2021	-	500,000,000	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	80,000,000	-	-	
20 TT\$ 1.3Bn 2.96% / 6.21% FRB Tranche 1-2026; Tranche 2-2041	-	100,000,000	100,000,000	100,000,000	-	-	
21 TT\$329,638,500 Tax Exempt 2 year Bonds (2nd Tranche) (1996-1998)	-	15,000	15,000	-	-	15,000	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	66,666,680	10	-	
23 TT\$2Bn 2.94%/4.50%/6.49% FRB, Tranche 1- 2027; Tranche 2- 2033; Tranche 3- 2041	-	-	-	191,666,740	191,666,740	-	
24 TT\$2Bn 2.50%/4.25%/6.55% FRB, Tranche 1-2025, Tranche 2-2028, Tranche 3-2042	-	-	75,000,000	150,000,000	75,000,000	-	
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.
27 TT\$1000Mn 3.8% FRB due 2022	-	-	-	1,000,000,000	1,000,000,000	-	
28 TT\$500Mn 3.70% FRB due 2023 (FCB)	-	-	-	500,000,000	500,000,000	-	
29 TT\$435,610,000 Tax Exempt 2yr Bonds (1998-2000)	-	15,000	15,000	-	-	15,000	
30 TT\$2000Mn 4.65% FRB due 2031	-	-	-	30,000,000	30,000,000	-	
31 TT\$750Mn 3.30% FRB due March 2023	-	-	-	750,000,000	750,000,000	-	
Principal Repayments - Local Carried Forward	4,077,479,162	2,645,511,670	2,720,511,670	3,117,133,420	396,621,750	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
011 Principal Repayments - Local Brought Forward	4,077,479,162	2,645,511,670	2,720,511,670	3,117,133,420	396,621,750	-	
32 TT\$1000Mn 3.00% FRB due 2023 (Vat Refunds)	-	-	-	1,000,000,000	1,000,000,000	-	
33 TT\$794Mn 5.95% Fixed Rate Bond (2009-2023)	-	-	-	794,000,000	794,000,000	-	
34 US\$102.392Mn 6.30% FRB due April 2023	-	-	-	692,000,000	692,000,000	-	
35 TT\$2000Mn 3% FRB due 2023 - VAT Refunds	-	-	-	2,000,000,000	2,000,000,000	-	
37 TT\$512,488,500 Tax Exempt 2 year Bonds (1999 - 2001)	-	15,000	15,000	-	-	15,000	
72 TT\$10.4Bn CLICO / BAT 10.7% Zero Coupon Bond (2012 - 2031)	475,408,000	475,400,000	469,338,000	476,000,000	6,662,000	-	72 - Act No.17 of 2011
74 Hindu Credit Union TT\$400Mn. - 20 Year Fixed Rate Bond (2013 - 2033)	18,555,000	21,000,000	21,000,000	21,762,500	762,500	-	
77 US\$31,325,550.Mn 3.1% - Purchase of Naval Assets	16,333,744	16,400,000	16,400,000	16,500,000	100,000	-	
79 TT\$1000Mn 2.3% Fixed Rate Bond (2026)	50,000,000	84,000,000	50,000,000	50,000,000	-	-	
80 TT\$500Mn 2.4% Fixed Rate Bond (2027)	41,666,667	41,666,700	41,666,700	42,000,000	333,300	-	
82 TT\$1,000Mn. 3.55% FCISL 10-Year Floating Rate Bond (2025)	100,000,000	100,000,000	100,000,000	100,000,000	-	-	
83 TT\$500Mn 7.15% Fixed Rate Bonds (2002-2022)	100,000,000	100,000,000	100,000,000	-	-	100,000,000	
84 TT\$300Mn 6.75% Fixed Rate Bonds (2002-2022)	60,000,000	60,000,000	60,000,000	-	-	60,000,000	
85 TT\$1.5Bn 4% Fixed Rate Bonds (2028)	150,000,000	150,000,000	150,000,000	150,000,000	-	-	
86 TT \$2Bn 4.5% Fixed Rate Bond (2030)	142,857,143	143,000,000	143,000,000	143,000,000	-	-	
90 TT\$1,000Mn. 4.25% FRB 2032	66,666,667	66,666,700	66,666,700	66,666,700	-	-	
92 TT\$1,000Mn 3.85% FRB 2029	83,333,333	83,400,000	83,400,000	83,400,000	-	-	
97 US\$36Mn 4.25% FRB due 2026 (Cape Class Patrol Boats)	34,754,143	34,725,000	34,725,000	35,500,000	775,000	-	
Total							
Principal Repayments - Local	5,417,053,859	4,021,785,070	4,056,723,070	8,787,962,620	4,731,239,550	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
012 Principal Repayments - Foreign							
03 National Development Loans (I. A. D. B.)	423,206,182	450,000,000	400,000,000	450,000,000	50,000,000	-	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	16,499,761	17,500,000	17,500,000	17,500,000	-	-	
05 US\$91.5Mn - Acquisition of Two (2) Cape Class Patrol Boats	-	53,000,000	53,000,000	53,800,000	800,000	-	
06 US\$58.5Mn Incat Ferry	16,539,750	17,200,000	17,200,000	17,200,000	-	-	
07 US\$57.2Mn Austal Ferry	31,831,747	34,000,000	34,000,000	32,000,000	-	2,000,000	
09 US\$ 50Mn CAF 12yr - COVID-19 Sanitary Crisis	-	16,050,500	16,050,500	33,000,000	16,949,500	-	
14 EUR 33,766,537 - Financing to UWI South Campus Chancery Lane Teaching Hospital - Phase 2B	28,846,245	29,000,000	29,000,000	29,000,000	-	-	
15 EUA 700,000 European Economic Community Loan Trade Promotion Programme	1,538	1,800	1,800	1,800	-	-	15 - Agreement dated 14th February 1989. External Loans Act, Chapter 71:05.
16 EUA 600,000 - European Economic Community Loan Lambeau Hill Water Supply (Tobago)	146,715	140,000	143,725	150,000	6,275	-	16 - Loan Agreement dated 28th December 1990. External loan Act Chapter 71:05.
18 US\$85Mn Development of Six National Sporting Facilities.	54,841,999	57,000,000	57,000,000	55,000,000	-	2,000,000	
22 RMB Yuan 990,000,000 - Couva Children's Hospital	66,790,863	66,000,000	66,000,000	66,000,000	-	-	
26 ECU 570,000 European Development Fund (EDF) St. Patrick Fisheries	54,578	57,000	57,000	57,000	-	-	
31 E. E. C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,745,855	1,600,000	1,600,000	1,600,000	-	-	31 - Agreement dated 3rd November, 1993.
32 CDB Loan #80R-TRI 7.75% US \$34Mn Southern Roads Development	638,872	-	-	-	-	-	32 - Agreement dated 15th June, 1995.
45 RMB Yuan 812,000,000-National Academies for the Performing Arts	68,747,363	68,500,000	68,500,000	68,500,000	-	-	
46 US \$93,571,620.75 Supply of Four Helicopters	54,165,051	27,211,300	27,211,300	-	-	27,211,300	
47 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	27,612,289	28,700,000	28,700,000	28,000,000	-	700,000	
53 US \$300Mn C A F 2.95%	150,546,667	150,500,000	150,500,000	151,000,000	500,000	-	
54 Euro 81.4Mn Point Fortin Hospital	69,535,316	57,400,000	57,400,000	65,200,000	7,800,000	-	
55 US\$180Mn CAF Floating Rate Policy Based Loan	90,330,000	100,000,000	90,500,000	94,000,000	3,500,000	-	
56 US\$120Mn CAF Floating Rate Policy Based Loan	60,431,111	63,000,000	61,000,000	61,000,000	-	-	
59 EURO 106Mn Sangre Grande Hospital Construction	-	-	-	77,000,000	77,000,000	-	
95 US\$34.2Mn Chinese Multi-purpose Vessels	-	-	-	9,800,000	9,800,000	-	
Total							
Principal Repayments - Foreign	1,162,511,902	1,236,860,600	1,175,364,325	1,309,808,800	134,444,475	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
014 Interest Local - Notes Debentures and Others							
04 Treasury Bills - Discount	113,978,141	80,000,000	40,000,000	90,000,000	50,000,000	-	
16 Treasury Bills Discount - Open Market Operations	181,823,520	300,000,000	130,000,000	400,000,000	270,000,000	-	
25 TT\$500Mn. 7.15% Fixed Rate Bonds (2002-2022)	12,512,500	5,000,000	5,000,000	-	-	5,000,000	
26 TT\$300Mn. 6.75% Fixed Rate Bonds (2002-2022)	7,079,178	8,000,000	8,000,000	-	-	8,000,000	
32 TT\$1,000Mn. 3.8% FRB due 2022	38,000,000	38,000,000	38,000,000	20,000,000	-	18,000,000	
33 TT\$1,000Mn. 4.1% FRB due 2025	41,000,000	42,000,000	42,000,000	42,000,000	-	-	
57 TT\$1,500Mn. 7.75% Fixed Rate Bonds 2024 April	116,250,000	117,000,000	116,250,000	116,250,000	-	-	
60 TT\$500Mn Treasury Note 5 14 2020/10/26	8,648,630	8,700,000	8,700,000	-	-	8,700,000	
63 TT \$742Mn Treasury Notes 2 38 Maturity 28.01.2021	11,975,504	11,400,000	11,400,000	-	-	11,400,000	
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	17,500,000	17,500,000	17,500,000	-	-	17,500,000	
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	10,522,020	11,000,000	11,000,000	-	-	11,000,000	
89 TT \$1,000Mn Floating Rate Bond due 2030	45,000,000	45,000,000	45,000,000	45,000,000	-	-	
96 TT\$742Mn Treasury Note 241 Maturity date 27/01/23	-	-	-	2,806,000	2,806,000	-	
97 TT\$190Mn Treasury Note 242 Maturity date 14/04/23	-	-	-	1,805,000	1,805,000	-	
98 TT\$700Mn Treasury Note 243 Maturity date 25/10/23	-	-	-	9,459,000	9,459,000	-	
99 TT\$190Mn TN (2 39) Maturity Date 2021/01/14	5,990,000	5,900,000	5,900,000	-	-	5,900,000	
Total							
Interest Local - Notes Debentures and Others	671,929,493	751,150,000	540,400,000	788,970,000	248,570,000	-	
Total Head	10,754,000,982	9,995,176,370	9,622,063,730	15,074,582,725	5,452,518,995	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

20 - PENSIONS AND GRATUITIES

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
04 CURRENT TRANSFERS AND SUBSIDIES	2,928,417,560	3,030,800,000	2,971,128,000	3,126,425,000	155,297,000
Total	2,928,417,560	3,030,800,000	2,971,128,000	3,126,425,000	155,297,000

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 2,928,417,560	\$ 3,030,800,000	\$ 2,971,128,000	\$ 3,126,425,000	\$ 155,297,000	\$ -	
007 Households							
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	1,611,277,813	1,620,000,000	1,637,000,000	1,700,000,000	63,000,000	-	
02 Public Officers' Gratuities	290,339,530	300,000,000	324,000,000	335,000,000	11,000,000	-	
03 Widows' and Orphans' Pensions	177,859,325	190,000,000	179,000,000	190,000,000	11,000,000	-	
04 Assisted Secondary School Teachers' Pensions	39,538,412	42,000,000	42,500,000	45,000,000	2,500,000	-	
05 Assisted Secondary School Teachers' Gratuities	10,402,699	15,000,000	11,200,000	14,000,000	2,800,000	-	
08 Provident Fund	-	-	-	-	-	-	
09 Naval and Military Pensions	-	-	-	-	-	-	
10 Gratuities to Technical and Professional Contract Officers	14,522,456	20,000,000	1,900,000	5,000,000	3,100,000	-	Minister of Finance Circular No.04 dated April 30, 2019.
12 Ex-Gratia Awards	24,514,194	25,000,000	25,000,000	23,500,000	-	1,500,000	
13 Judges' Pensions (including Widows')	15,211,927	25,000,000	15,300,000	20,000,000	4,700,000	-	
14 Judges' Gratuities	5,187,685	10,000,000	1,000,000	4,500,000	3,500,000	-	
15 Prime Ministers' Pensions (including their Widows and Children)	825,120	1,000,000	826,000	925,000	99,000	-	
16 Retiring Allowance - Legislature Service	36,530,414	20,000,000	18,200,000	20,000,000	1,800,000	-	
18 President's Pensions and Gratuities (including Widows' Pensions)	1,601,670	2,000,000	1,602,000	2,000,000	398,000	-	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Children's Pensions)	1,190,682	5,000,000	1,600,000	4,000,000	2,400,000	-	
32 V.T.E.P (Act 19 of 1989) - Gratuities	-	-	-	-	-	-	
33 V.T.E.P. (Act 19 of 1989) - Pensions	15,991,179	19,000,000	16,200,000	17,500,000	1,300,000	-	
34 Industrial Court(Pensions & Gratuities of Members)	4,202,789	6,000,000	1,500,000	5,500,000	4,000,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF NATIONAL SECURITY							
21 Fire Service Pensions	69,003,772	68,800,000	72,000,000	75,000,000	3,000,000	-	
22 Fire Service Gratuities	8,407,720	15,000,000	10,000,000	14,000,000	4,000,000	-	
25 Trinidad and Tobago Defence Force - Pensions	162,508,872	160,000,000	166,000,000	175,000,000	9,000,000	-	
26 Trinidad and Tobago Defence Force - Gratuities	43,106,184	43,000,000	28,000,000	35,000,000	7,000,000	-	
Households							
Carried Forward	2,532,222,443	2,586,800,000	2,552,828,000	2,685,925,000	133,097,000	-	

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	2,532,222,443	2,586,800,000	2,552,828,000	2,685,925,000	133,097,000	-	
27 Trinidad and Tobago Defence Force - Pensions to Dependants	13,205,825	13,500,000	14,600,000	15,500,000	900,000	-	
38 Prisons Pensions	52,997,549	57,000,000	56,000,000	60,000,000	4,000,000	-	
39 Prisons Gratuities	13,950,885	35,000,000	24,000,000	27,000,000	3,000,000	-	
TO BE ACCOUNTED FOR BY THE TRINIDAD AND TOBAGO POLICE SERVICE							
23 Police Pensions	253,985,215	260,000,000	263,000,000	270,000,000	7,000,000	-	
24 Police Gratuities	36,889,546	50,000,000	38,500,000	40,000,000	1,500,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF WORKS AND TRANSPORT							
30 Port Services Pensions	20,522,279	22,000,000	19,000,000	22,000,000	3,000,000	-	
31 Port Services Gratuities	2,649,685	4,000,000	1,800,000	3,500,000	1,700,000	-	
37 Railway Pensions	1,994,133	2,500,000	1,400,000	2,500,000	1,100,000	-	
Total							
Households	2,928,417,560	3,030,800,000	2,971,128,000	3,126,425,000	155,297,000	-	
Total Head	2,928,417,560	3,030,800,000	2,971,128,000	3,126,425,000	155,297,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

22 - MINISTRY OF NATIONAL SECURITY

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,218,969,548	2,097,340,680	2,275,801,400	2,287,061,280	11,259,880
Salaries and Cost of Living Allowance	796,699,260	802,650,140	818,280,550	846,778,020	28,497,470
Remuneration to Members of Cabinet-Appointed Cmte	270,900	500,600	500,600	500,000	(600)
Wages and Cost of Living Allowance	27,550,156	27,402,530	27,402,530	27,467,530	65,000
Salaries - Direct Charges	635,787,357	573,876,720	658,710,000	646,240,000	(12,470,000)
Allowances - Direct Charges	243,238,406	203,913,410	251,436,140	248,036,000	(3,400,140)
Remuneration to Members - Direct Charges	275,600	178,800	178,800	178,800	-
Overtime - Daily Rated Workers	1,444,243	2,350,000	3,630,500	3,775,000	144,500
Overtime-Monthly Paid Officers	53,046,556	44,034,070	53,454,070	54,560,000	1,105,930
Gov't Contribution to NIS - Direct Charges	90,436,944	65,808,820	71,669,000	65,014,360	(6,654,640)
Gov't Contribution to NIS	87,384,026	88,208,600	92,704,600	95,087,410	2,382,810
Government Contribution to Group Health Insurance	1,542,815	1,690,360	1,674,470	1,717,870	43,400
Allowances - Monthly Paid Officers	275,010,782	281,118,810	288,399,680	289,945,830	1,546,150
Allowances - Daily Rated Workers	727,457	886,260	886,260	886,260	-
Remuneration to Board Members	1,168,773	1,474,200	1,474,200	1,474,200	-
Remuneration to Auxiliary Fire Unit	4,386,273	3,247,360	5,400,000	5,400,000	-
02 GOODS AND SERVICES	489,117,465	441,575,830	455,544,390	421,691,860	(33,852,530)
03 MINOR EQUIPMENT PURCHASES	20,841,004	15,534,360	11,645,420	17,430,000	5,784,580
04 CURRENT TRANSFERS AND SUBSIDIES	452,540,971	398,999,130	386,699,680	348,012,860	(38,686,820)
Total	3,181,468,988	2,953,450,000	3,129,690,890	3,074,196,000	(55,494,890)

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,218,969,548	\$ 2,097,340,680	\$ 2,275,801,400	\$ 2,287,061,280	\$ 11,259,880	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,636,138	19,700,900	16,850,900	18,400,000	1,549,100	-	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	48,751	36,000	56,000	50,000	-	6,000	
04 Allowances - Monthly Paid Officers	594,635	919,680	899,680	919,680	20,000	-	
05 Government's Contribution to N.I.S.	1,316,229	1,500,810	1,500,810	1,600,000	99,190	-	
06 Remuneration to Board Members	1,168,773	1,474,200	1,474,200	1,474,200	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	270,900	500,600	500,600	500,000	-	600	
23 Salaries - Direct Charges	10,440	240,000	240,000	240,000	-	-	
24 Allowances - Direct Charges	32,400	36,000	36,000	36,000	-	-	
25 Remuneration to members - Direct Charges	275,600	178,800	178,800	178,800	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	217,959	230,400	230,400	230,000	-	400	
31 Government's Contribution to N.I.S. - Direct Charges	-	14,360	-	14,360	14,360	-	
Total General Administration	20,571,825	24,831,750	21,967,390	23,643,040	1,675,650	-	
002 Fire Service							
01 Salaries and Cost of Living Allowance	297,027,476	296,000,000	302,000,000	306,000,000	4,000,000	-	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	111,111,155	110,800,000	110,800,000	110,800,000	-	-	
05 Government's Contribution to N.I.S.	32,649,371	30,900,000	30,900,000	30,900,000	-	-	
10 Remuneration to Auxiliary Fire Unit	4,386,273	3,247,360	5,400,000	5,400,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	75,456	80,700	80,700	100,000	19,300	-	
Total Fire Service	445,249,731	441,028,060	449,180,700	453,200,000	4,019,300	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Prison Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	413,234,980	413,522,370	429,522,370	450,500,000	20,977,630	-	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	46,526,530	35,988,070	45,388,070	46,500,000	1,111,930	-	
04 Allowances - Monthly Paid Officers	158,782,503	161,689,040	169,000,000	170,500,000	1,500,000	-	
05 Government's Contribution to N.I.S.	44,583,629	45,504,000	50,000,000	52,000,000	2,000,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	26,355	30,000	30,000	30,000	-	-	
Total Prison Service	663,153,997	656,733,480	693,940,440	719,530,000	25,589,560	-	
005 Regiment							
01 Salaries and Cost of Living Allowance	1,809,348	2,173,230	2,173,230	2,173,230	-	-	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)	10,656,753	10,114,910	10,114,910	10,114,910	-	-	
05 Government's Contribution to N.I.S.	1,106,029	1,137,850	1,137,850	1,337,860	200,010	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	191,463	168,600	168,600	168,600	-	-	
23 Salaries - Direct Charges	367,239,814	343,659,060	377,500,000	370,000,000	-	7,500,000	
24 Allowances - Direct Charges	146,076,845	121,656,760	150,000,060	144,000,000	-	6,000,060	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	35,577	30,880	30,880	30,880	-	-	
29 Overtime - Daily - Rated Workers	162,390	300,000	300,000	300,000	-	-	
30 Allowances - Daily - Rated Workers	147,320	236,260	236,260	236,260	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	51,679,129	41,269,140	42,269,000	40,000,000	-	2,269,000	
Total Regiment	579,104,668	520,746,690	583,930,790	568,361,740	-	15,569,050	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	146,259	257,470	257,470	257,470	-	-	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)	516,101	447,620	447,620	447,620	-	-	
05 Government's Contribution to N. I. S.	57,016	62,360	62,360	62,360	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	7,082	8,000	8,000	8,000	-	-	
23 Salaries - Direct Charges	214,892,601	190,105,910	225,100,000	216,000,000	-	9,100,000	
24 Allowances - Direct Charges	79,577,457	68,323,870	82,000,000	84,000,000	2,000,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	4,347	8,000	8,000	8,000	-	-	
31 Government's Contribution to N. I. S. - Direct Charges	29,256,738	20,484,670	24,480,000	20,000,000	-	4,480,000	
Total Coast Guard	324,457,601	279,697,900	332,363,450	320,783,450	-	11,580,000	
007 Immigration							
01 Salaries and Cost of Living Allowance	52,965,063	54,000,000	52,000,000	53,000,000	1,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	6,471,275	8,000,000	8,000,000	8,000,000	-	-	
04 Allowances - Monthly Paid Officers	2,297,585	4,000,000	4,000,000	4,000,000	-	-	
05 Government's Contribution to N. I. S.	4,812,912	5,000,000	5,000,000	5,000,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	658,470	676,000	676,000	676,000	-	-	
Total Immigration	67,205,305	71,676,000	69,676,000	70,676,000	1,000,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
008 Probation Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	7,091,888	8,500,000	8,000,000	8,947,730	947,730	-	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.	620,514	700,000	700,000	777,380	77,380	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	90,996	128,770	128,770	136,260	7,490	-	
Total Probation Service	7,803,398	9,328,770	8,828,770	9,861,370	1,032,600	-	
009 Forensic Science Centre							
01 Salaries and Cost of Living Allowance	6,560,499	7,019,590	6,000,000	6,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Item 01.
04 Allowances - Monthly Paid Officers	1,467,309	1,710,090	1,700,000	1,700,000	-	-	
05 Government's Contribution to N. I. S.	541,278	1,196,160	1,196,160	1,196,170	10	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	60,417	126,680	126,680	126,680	-	-	
Total Forensic Science Centre	8,629,503	10,052,520	9,022,840	9,022,850	10	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
012 Lifeguard Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	600,435	710,280	710,280	710,300	20	-	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)	15,616,026	16,000,000	16,000,000	16,000,000	-	-	
05 Government's Contribution to N. I. S.	1,577,770	2,000,000	2,000,000	2,000,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	143,516	150,000	150,000	150,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	12,321	15,000	15,000	15,000	-	-	
29 Overtime - Daily - Rated Workers	1,281,853	2,000,000	3,280,500	3,400,000	119,500	-	
30 Allowances - Daily - Rated Workers	580,137	650,000	650,000	650,000	-	-	
Total Lifeguard Service	19,812,058	21,525,280	22,805,780	22,925,300	119,520	-	
015 Cadet Force							
01 Salaries and Cost of Living Allowance	627,174	766,300	766,300	789,290	22,990	-	01 - Includes provision 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)	761,276	840,000	840,000	905,000	65,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	757,595	2,000,000	2,000,000	2,026,150	26,150	-	
05 Government's Contribution to N. I. S.	119,278	207,420	207,420	213,640	6,220	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	10,192	12,440	12,440	12,810	370	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	8,664	24,890	9,000	25,640	16,640	-	
29 Overtime - Daily - Rated Workers	-	50,000	50,000	75,000	25,000	-	
Total Cadet Force	2,284,179	3,911,050	3,895,160	4,057,530	162,370	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
016 Air Guard	\$	\$	\$	\$	\$	\$	
23 Salaries - Direct Charges	53,644,502	39,871,750	55,870,000	60,000,000	4,130,000	-	23 - Approval of the Budget Division is required for virement from Sub-Items 23, 24 and 31
24 Allowances - Direct Charges	17,551,704	13,896,780	19,400,080	20,000,000	599,920	-	
31 Government's Contribution to N.I.S. - Direct Charges	9,501,077	4,040,650	4,920,000	5,000,000	80,000	-	
Total Air Guard	80,697,283	57,809,180	80,190,080	85,000,000	4,809,920	-	
02 GOODS AND SERVICES	489,117,465	441,575,830	455,544,390	421,691,860	-	33,852,530	
001 General Administration							
01 Travelling and Subsistence	1,207,679	1,660,000	1,660,000	1,660,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
03 Uniforms	22,745	30,000	20,000	30,000	10,000	-	
04 Electricity	1,228,044	1,000,000	2,080,000	1,000,000	-	1,080,000	
05 Telephones	1,918,470	2,000,000	5,060,000	2,000,000	-	3,060,000	
06 Water and Sewerage Rates	38,708	30,000	30,000	30,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	7,164,873	7,488,620	7,488,620	7,000,000	-	488,620	
09 Rent / Lease - Vehicles and Equipment	2,363,670	1,689,210	1,266,750	1,689,210	422,460	-	
10 Office Stationery and Supplies	692,180	400,000	300,000	400,000	100,000	-	
11 Books and Periodicals	28,977	30,000	10,000	30,000	20,000	-	
12 Materials and Supplies	-	36,010	25,000	36,010	11,010	-	
13 Maintenance of Vehicles	154,152	200,000	375,000	200,000	-	175,000	
15 Repairs and Maintenance - Equipment	208,363	50,000	100,000	50,000	-	50,000	
16 Contract Employment	29,044,074	38,000,000	31,000,000	30,000,000	-	1,000,000	
17 Training	16,625	100,000	50,000	100,000	50,000	-	
19 Official Entertainment	-	20,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	2,769,351	1,936,450	2,000,000	1,936,450	-	63,550	
22 Short-term Employment	1,261,933	1,196,040	1,196,040	1,196,040	-	-	
23 Fees	637,211	320,000	990,000	320,000	-	670,000	
27 Official Overseas Travel	477,259	400,000	450,000	400,000	-	50,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	49,234,314	56,586,330	54,101,410	48,097,710	-	6,003,700	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	49,234,314	56,586,330	54,101,410	48,097,710	-	6,003,700	
28 Other Contracted Services	4,081,728	2,040,510	1,875,000	2,040,510	165,510	-	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	
36 Extraordinary Expenditure	64,141,491	75,620,000	56,115,000	72,620,000	16,505,000	-	
37 Janitorial Services	4,165,100	4,600,000	4,500,000	4,525,000	25,000	-	
43 Security Services	6,052,699	8,200,000	5,600,000	5,681,000	81,000	-	
57 Postage	817	2,090	1,000	2,090	1,090	-	
58 Medical Expenses	-	6,000	2,000	6,000	4,000	-	
60 Travelling - Direct Charges	41,760	41,800	41,800	41,800	-	-	
62 Promotions, Publicity and Printing	126,171	100,000	300,000	600,000	300,000	-	
65 Expenses of Cabinet appointed Bodies	-	2,000	-	2,000	2,000	-	
66 Hosting of Conferences, Seminars and other Functions	30,687	100,000	525,000	200,000	-	325,000	
96 Fuel and Lubricants	987,265	300,000	300,000	300,000	-	-	
99 Employee Assistance Programme	34,284	10,000	50,000	85,000	35,000	-	
Total							
General Administration	128,896,316	147,608,730	123,411,210	134,201,110	10,789,900	-	
002 Fire Service							
01 Travelling and Subsistence	439,343	1,158,810	1,658,810	1,158,810	-	500,000	
03 Uniforms	361,950	2,000,000	1,000,000	1,000,000	-	-	
04 Electricity	3,074,458	1,500,000	3,500,000	1,500,000	-	2,000,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	2,417,296	2,000,000	4,000,000	2,000,000	-	2,000,000	
06 Water and Sewerage Rates	770,395	500,000	500,000	500,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,050,330	2,000,000	2,000,000	2,000,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	468,911	200,000	200,000	200,000	-	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	1,475,514	1,000,000	871,710	1,000,000	128,290	-	
Fire Service							
Carried Forward	12,058,197	10,363,810	13,730,520	9,363,810	-	4,366,710	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Fire Service							
Brought Forward	12,058,197	10,363,810	13,730,520	9,363,810	-	4,366,710	
13 Maintenance of Vehicles	2,822,064	3,000,000	3,000,000	3,000,000	-	-	
15 Repairs and Maintenance - Equipment	1,170,613	250,000	150,000	250,000	100,000	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	57,000	1,000,000	500,000	1,000,000	500,000	-	
21 Repairs and Maintenance - Buildings	2,459,424	1,500,000	1,500,000	1,500,000	-	-	
22 Short-term Employment	-	2,000,000	2,400,000	1,300,000	-	1,100,000	22 - Includes provision for Fire Guardians.
28 Other Contracted Services	1,503,885	100,000	700,000	100,000	-	600,000	
36 Extraordinary Expenditure	10,000	20,000	-	20,000	20,000	-	
37 Janitorial Services	5,610,852	3,700,000	4,000,000	3,600,000	-	400,000	
50 Housing Accommodation	-	-	-	-	-	-	
57 Postage	425	-	-	-	-	-	
58 Medical Expenses	298,756	50,000	318,750	50,000	-	268,750	
62 Promotions, Publicity and Printing	-	25,000	30,000	25,000	-	5,000	
66 Hosting of Conferences, Seminars and other Functions	101,498	40,000	742,500	240,000	-	502,500	
96 Fuel and Lubricants	1,728,360	1,200,000	1,031,250	1,200,000	168,750	-	
99 Employee Assistance Programme	457,987	10,000	5,000	10,000	5,000	-	
Total Fire Service	28,279,061	23,258,810	28,108,020	21,658,810	-	6,449,210	
004 Prison Service							
01 Travelling and Subsistence	2,931,093	3,041,690	3,041,690	3,041,690	-	-	
03 Uniforms	939,208	2,000,000	500,000	1,500,000	1,000,000	-	
04 Electricity	1,498,015	1,600,000	4,100,000	1,600,000	-	2,500,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	3,325,783	1,500,000	3,500,000	1,500,000	-	2,000,000	
06 Water and Sewerage Rates	732,060	1,000,000	1,000,000	1,000,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,619,262	2,160,050	2,160,050	2,160,050	-	-	
09 Rent / Lease - Vehicles and Equipment	750,883	250,000	250,000	250,000	-	-	
10 Office Stationery and Supplies	469,106	450,000	337,500	450,000	112,500	-	
Prison Service Carried Forward	13,265,410	12,001,740	14,889,240	11,501,740	-	3,387,500	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Prison Service							
Brought Forward	13,265,410	12,001,740	14,889,240	11,501,740	-	3,387,500	
12 Materials and Supplies	7,846,082	7,500,000	7,500,000	7,500,000	-	-	
13 Maintenance of Vehicles	1,882,084	750,000	1,687,500	750,000	-	937,500	
15 Repairs and Maintenance - Equipment	573,911	500,000	375,000	500,000	125,000	-	
16 Contract Employment	644,740	928,510	103,510	928,510	825,000	-	
17 Training	-	200,000	150,000	200,000	50,000	-	
21 Repairs and Maintenance - Buildings	2,034,005	1,000,000	1,087,500	1,000,000	-	87,500	
22 Short-term Employment	373,199	485,000	1,310,000	485,000	-	825,000	
23 Fees	15,700	16,000	187,500	16,000	-	171,500	
28 Other Contracted Services	284,302	400,000	124,500	200,000	75,500	-	
36 Extraordinary Expenditure	78,042	100,000	50,000	100,000	50,000	-	
40 Food at Institutions	19,804,482	17,500,000	18,000,000	20,000,000	2,000,000	-	
43 Security Services	2,468,261	7,000,000	20,000,000	7,000,000	-	13,000,000	
58 Medical Expenses	-	200,000	450,000	500,000	50,000	-	
61 Insurance	21,589	75,000	56,250	75,000	18,750	-	
62 Promotions, Publicity and Printing	-	90,000	-	90,000	90,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	75,000	100,000	25,000	-	
96 Fuel and Lubricants	1,240,230	500,000	1,575,000	900,000	-	675,000	
99 Employee Assistance Programme	335,825	300,000	225,000	300,000	75,000	-	
Total							
Prison Service	50,867,862	49,646,250	67,846,000	52,146,250	-	15,699,750	

Head 22 – MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 Regiment	\$	\$	\$	\$	\$	\$	
03 Uniforms	3,187,772	400,000	819,490	400,000	-	419,490	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
04 Electricity	2,678,519	1,700,000	2,680,000	1,700,000	-	980,000	
05 Telephones	2,288,090	1,700,000	2,300,000	1,700,000	-	600,000	
06 Water and Sewerage Rates	2,460,419	850,000	2,950,000	850,000	-	2,100,000	
08 Rent / Lease - Office Accommodation and Storage	1,338,473	1,000,000	1,000,000	1,000,000	-	-	
09 Rent / Lease - Vehicles and Equipment	157,501	161,000	24,300	-	-	24,300	
10 Office Stationery and Supplies	122,442	125,000	93,750	125,000	31,250	-	
12 Materials and Supplies	2,922,883	400,000	978,750	400,000	-	578,750	
13 Maintenance of Vehicles	2,778,471	1,000,000	3,000,000	1,000,000	-	2,000,000	
15 Repairs and Maintenance - Equipment	142,584	75,000	56,250	75,000	18,750	-	
17 Training	2,406,461	750,000	2,392,800	1,011,000	-	1,381,800	
21 Repairs and Maintenance - Buildings	3,620,077	500,000	375,000	500,000	125,000	-	
23 Fees	-	-	232,500	310,000	77,500	-	
24 Refunds and Rebates	122,981	50,000	112,500	150,000	37,500	-	
28 Other Contracted Services	1,358,016	225,190	918,900	225,190	-	693,710	
37 Janitorial Services	236,411	239,220	139,220	139,220	-	-	
40 Food at Institutions	12,478,094	11,107,460	12,500,000	14,500,000	2,000,000	-	
58 Medical Expenses	956,103	298,860	848,000	298,860	-	549,140	
60 Travelling - Direct Charges	6,112,721	4,298,450	7,298,450	4,000,000	-	3,298,450	
66 Hosting of Conferences, Seminars and other Functions	-	92,950	69,700	92,950	23,250	-	
96 Fuel and Lubricants	2,822,129	2,000,000	2,500,000	3,000,000	500,000	-	
Total Regiment	48,190,147	26,973,130	41,289,610	31,477,220	-	9,812,390	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
03 Uniforms	1,186,506	500,000	744,400	500,000	-	244,400	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
04 Electricity	1,662,161	800,000	1,670,000	800,000	-	870,000	
05 Telephones	1,979,753	1,500,000	2,000,000	1,500,000	-	500,000	
06 Water and Sewerage Rates	54,883	60,000	60,000	60,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	151,200	158,300	158,300	158,300	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	16,200	-	-	16,200	
10 Office Stationery and Supplies	29,660	50,000	85,000	50,000	-	35,000	
12 Materials and Supplies	1,143,828	600,000	1,392,300	440,000	-	952,300	
13 Maintenance of Vehicles	2,627,963	1,800,000	2,850,000	1,500,000	-	1,350,000	
15 Repairs and Maintenance - Equipment	210,656	150,000	300,630	800,000	499,370	-	
17 Training	739,394	250,000	1,012,500	230,000	-	782,500	
21 Repairs and Maintenance - Buildings	1,973,536	200,000	496,600	200,000	-	296,600	
23 Fees	15,000	-	-	-	-	-	
24 Refunds and Rebates	330,949	-	225,000	300,000	75,000	-	
28 Other Contracted Services	223,900	200,000	525,000	200,000	-	325,000	
37 Janitorial Services	-	200,000	-	-	-	-	
40 Food at Institutions	8,099,557	8,500,000	8,000,000	8,500,000	500,000	-	
58 Medical Expenses	140,665	100,000	225,000	200,000	-	25,000	
60 Travelling - Direct Charges	4,131,861	2,599,600	4,599,600	3,000,000	-	1,599,600	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	7,000	10,000	3,000	-	
96 Fuel and Lubricants	13,178,705	8,000,000	10,947,000	10,000,000	-	947,000	
Total							
Coast Guard	37,880,177	25,677,900	35,314,530	28,448,300	-	6,866,230	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Immigration	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	12,668,813	10,804,800	14,000,000	6,501,600	-	7,498,400	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
03 Uniforms	716,280	100,000	75,000	100,000	25,000	-	
04 Electricity	1,810,979	1,400,000	1,400,000	1,400,000	-	-	
05 Telephones	3,473,797	1,500,000	6,000,000	1,500,000	-	4,500,000	
06 Water and Sewerage Rates	694	5,000	5,000	5,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,697,391	7,863,200	7,863,200	7,863,200	-	-	
10 Office Stationery and Supplies	939,579	400,000	300,000	400,000	100,000	-	
11 Books and Periodicals	-	-	-	600,000	600,000	-	
12 Materials and Supplies	2,092,537	187,830	590,870	287,830	-	303,040	
13 Maintenance of Vehicles	201,341	100,000	375,000	200,000	-	175,000	
15 Repairs and Maintenance - Equipment	19,723,894	14,900,000	8,111,400	11,200,000	3,088,600	-	
16 Contract Employment	6,829,538	6,772,620	6,000,000	6,000,000	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	307,798	50,000	37,500	50,000	12,500	-	
22 Short-term Employment	-	-	22,500	-	-	22,500	
23 Fees	107,889	87,810	65,800	87,810	22,010	-	
28 Other Contracted Services	1,147,299	997,520	1,123,000	997,520	-	125,480	
36 Extraordinary Expenditure	5,100	500,000	358,100	500,000	141,900	-	
37 Janitorial Services	1,703,238	1,708,420	3,208,420	3,208,420	-	-	
43 Security Services	5,513,389	2,517,320	4,717,320	4,717,320	-	-	
51 Relocation of Overseas Staff	10,178,134	1,718,620	1,500,000	1,718,620	218,620	-	
57 Postage	286,418	1,000	750	1,000	250	-	
61 Insurance	-	-	-	-	-	-	
96 Fuel and Lubricants	72,102	20,400	15,300	20,400	5,100	-	
99 Employee Assistance Programme	-	-	18,750	-	-	18,750	
Total Immigration	76,476,210	51,634,540	55,787,910	47,358,720	-	8,429,190	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
008 Probation Service	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,421,650	1,035,400	1,800,000	2,000,000	200,000	-	
03 Uniforms	83,580	48,300	48,300	48,300	-	-	
04 Electricity	9,883	12,550	12,550	12,550	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 05 and 99.
05 Telephones	270,690	141,250	641,250	241,250	-	400,000	
08 Rent / Lease - Office Accommodation and Storage	630,816	300,000	300,000	300,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	128,488	29,290	21,960	29,290	7,330	-	
15 Repairs and Maintenance - Equipment	720	24,720	17,300	24,720	7,420	-	
16 Contract Employment	3,603,994	3,685,450	3,317,950	3,200,000	-	117,950	
17 Training	6,525	-	-	38,530	38,530	-	
21 Repairs and Maintenance - Buildings	114,610	38,530	28,800	87,500	58,700	-	
22 Short-term Employment	-	50,000	417,500	-	-	417,500	
37 Janitorial Services	125,646	50,190	225,750	50,190	-	175,560	
43 Security Services	934,080	834,070	984,070	834,070	-	150,000	
57 Postage	1,000	-	-	-	-	-	
62 Promotions, Publicity and Printing	6,520	5,000	3,000	5,000	2,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,500	1,710	1,200	1,710	510	-	
99 Employee Assistance Programme	1,350	-	-	-	-	-	
Total Probation Service	7,341,052	6,256,460	7,819,630	6,873,110	-	946,520	
009 Forensic Science Centre							
01 Travelling and Subsistence	618,521	450,000	450,000	600,000	150,000	-	
03 Uniforms	6,000	6,000	6,000	6,000	-	-	
04 Electricity	454,896	45,860	736,860	200,000	-	536,860	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	96,187	20,000	52,000	114,800	62,800	-	
06 Water and Sewerage Rates	9,589	-	4,000	21,600	17,600	-	
07 House Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	8,196	15,000	14,120	50,000	35,880	-	
11 Books and Periodicals	3,205	4,000	78,000	99,970	21,970	-	
Forensic Science Centre Carried Forward	1,196,594	540,860	1,340,980	1,092,370	-	248,610	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
009 Forensic Science Centre Brought Forward	1,196,594	540,860	1,340,980	1,092,370	-	248,610	
12 Materials and Supplies	976,172	400,000	1,425,000	1,500,000	75,000	-	
13 Maintenance of Vehicles	17,173	5,000	25,500	48,200	22,700	-	
15 Repairs and Maintenance - Equipment	1,228,371	300,000	511,500	1,000,000	488,500	-	
16 Contract Employment	2,112,875	2,799,830	2,649,830	3,250,000	600,170	-	
21 Repairs and Maintenance - Buildings	817,715	60,710	533,780	1,150,000	616,220	-	
22 Short-term Employment	354,523	273,980	745,380	773,430	28,050	-	
23 Fees	210,710	41,000	87,750	239,000	151,250	-	
28 Other Contracted Services	1,310,920	27,150	20,360	27,120	6,760	-	
37 Janitorial Services	317,952	40,000	440,000	440,000	-	-	
96 Fuel and Lubricants	8,581	4,000	3,000	14,400	11,400	-	
99 Employee Assistance Programme	-	-	-	5,000	5,000	-	
Total Forensic Science Centre	8,551,586	4,492,530	7,783,080	9,539,520	1,756,440	-	
010 Fire Service (Tobago)							
01 Travelling and Subsistence	5,520	90,000	310,000	100,000	-	210,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
04 Electricity	17,764	50,000	250,000	50,000	-	200,000	
05 Telephones	-	50,000	250,000	50,000	-	200,000	
06 Water and Sewerage Rates	-	3,000	3,000	2,460	-	540	
08 Rent / Lease - Office Accommodation and Storage	1,710,625	500,000	700,000	157,500	-	542,500	
10 Office Stationery and Supplies	-	25,000	18,750	52,410	33,660	-	
12 Materials and Supplies	-	100,000	112,500	6,000	-	106,500	
13 Maintenance of Vehicles	-	175,000	206,250	60,000	-	146,250	
21 Repairs and Maintenance - Buildings	-	-	75,000	11,920	-	63,080	
37 Janitorial Services	91,490	200,000	400,000	201,130	-	198,870	
50 Housing Accommodation	71,500	-	-	-	-	-	
96 Fuel and Lubricants	238,700	200,000	168,750	135,330	-	33,420	
Total Fire Service (Tobago)	2,135,599	1,393,000	2,494,250	826,750	-	1,667,500	

Head 22 – MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
011 Prison Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	8,925	150,000	100,900	100,900	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	4,413	5,000	205,000	100,000	-	105,000	
05 Telephones	-	5,000	505,000	100,000	-	405,000	
06 Water and Sewerage Rates	-	1,100	1,100	1,100	-	-	
12 Materials and Supplies	-	5,170	3,800	40,000	36,200	-	
40 Food at Institutions	-	70,000	52,500	150,000	97,500	-	
96 Fuel and Lubricants	-	2,000	1,500	20,000	18,500	-	
Total Prison Service (Tobago)	13,338	238,270	869,800	512,000	-	357,800	
012 Lifeguard Service							
01 Travelling and Subsistence	220,324	381,000	381,000	381,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	42,808	75,000	56,250	75,000	18,750	-	
04 Electricity	40,175	20,000	20,000	20,000	-	-	
05 Telephones	27,684	-	-	-	-	-	
06 Water and Sewerage Rates	1,653	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	204,000	125,000	125,000	125,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	45,173	50,000	37,500	50,000	12,500	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	286,517	100,000	75,000	100,000	25,000	-	
13 Maintenance of Vehicles	100,522	100,000	300,000	100,000	-	200,000	
21 Repairs and Maintenance - Buildings	84,684	-	-	-	-	-	
28 Other Contracted Services	251,381	254,530	250,850	254,530	3,680	-	
43 Security Services	1,243,186	751,600	1,401,600	1,500,000	98,400	-	
96 Fuel and Lubricants	8,455	75,000	56,250	75,000	18,750	-	
Total Lifeguard Service	2,556,562	1,932,130	2,703,450	2,680,530	-	22,920	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
013 Immigration (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	936.743	900.000	1.200.000	900.000	-	300.000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 06.
04 Electricity	25.789	106.390	106.390	106.390	-	-	
06 Water and Sewerage Rates	-	280	280	280	-	-	
Total Immigration (Tobago)	962.532	1,006.670	1,306.670	1,006.670	-	300.000	
014 Defence Force Headquarters							04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 60
01 Travelling and Subsistence	56.990	63.510	63.510	63.510	-	-	
03 Uniforms	249.219	200.000	251.000	200.000	-	51.000	
04 Electricity	596.432	400.000	600.000	400.000	-	200.000	
05 Telephones	1,304.858	1,200.000	1,310.000	1,200.000	-	110.000	
06 Water and Sewerage Rates	40.343	22.000	22.000	22.000	-	-	
08 Rent / Lease - Office Accommodation and Storage	174.961	231.100	231.100	231.100	-	-	
09 Rent / Lease - Vehicles and Equipment	2,971.789	850.000	2,032.500	850.000	-	1,182.500	
10 Office Stationery and Supplies	1,161.532	150.000	412.500	150.000	-	262.500	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	996.443	700.000	949.120	700.000	-	249.120	
13 Maintenance of Vehicles	1,187.570	1,000.000	1,500.000	1,000.000	-	500.000	
15 Repairs and Maintenance - Equipment	291.464	100.000	300.000	100.000	-	200.000	
16 Contract Employment	1,430.032	1,062.000	1,062.000	1,062.000	-	-	
17 Training	759.959	300.000	225.000	300.000	75.000	-	
21 Repairs and Maintenance - Buildings	5,845.320	1,000.000	3,600.000	2,200.000	-	1,400.000	
22 Short-Term Employment	-	-	250.000	-	-	250.000	
23 Fees	101.221	100.000	165.000	220.000	55.000	-	
28 Other Contracted Services	1,089.244	100.000	337.500	200.000	-	137.500	
36 Extraordinary Expenditure	1,328.666	375.000	281.250	300.000	18.750	-	
37 Janitorial Services	109.797	75.000	147.000	150.000	3.000	-	
40 Food at Institutions	1,795.769	1,400.000	1,800.000	1,400.000	-	400.000	
50 Housing Accommodation	1,657.088	350.000	297.750	377.000	79.250	-	
51 Relocation of Overseas Staff	264.253	100.000	75.000	100.000	25.000	-	
Defence Force Headquarters Carried Forward	23,412.950	9,778.610	15,912.230	11,225.610	-	4,686.620	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
014 Defence Force Headquarters Brought Forward	23,412,950	9,778,610	15,912,230	11,225,610	-	4,686,620	
58 Medical Expenses	538,046	100,000	75,000	100,000	25,000	-	
60 Travelling - Direct Charges	4,179,382	2,500,000	4,500,000	2,500,000	-	2,000,000	
62 Promotions, Publicity and Printing	39,305	-	30,000	40,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	98,322	20,000	15,000	20,000	5,000	-	
96 Fuel and Lubricants	302,616	50,000	227,250	50,000	-	177,250	
Total Defence Force Headquarters	28,570,621	12,448,610	20,759,480	13,935,610	-	6,823,870	
015 Cadet Force							
01 Travelling and Subsistence	62,405	57,600	57,600	57,600	-	-	
03 Uniforms	2,770	2,770	2,000	2,770	770	-	
04 Electricity	22,909	10,000	120,000	10,000	-	110,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 36
05 Telephones	6,056	15,000	15,000	15,000	-	-	
06 Water and Sewerage Rates	794	1,000	750	1,000	250	-	
10 Office Stationery and Supplies	24,330	2,000	9,000	2,000	-	7,000	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	942	-	43,500	50,000	6,500	-	
13 Maintenance of Vehicles	28,480	5,000	197,600	15,000	-	182,600	
15 Repairs and Maintenance - Equipment	5,726	4,000	7,700	7,500	-	200	
21 Repairs and Maintenance - Buildings	-	20,000	-	6,500	6,500	-	
23 Fees	-	-	1,500	-	-	1,500	
28 Other Contracted Services	13,837	-	9,100	-	-	9,100	
61 Insurance	-	67,690	32,000	67,690	35,690	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	6,000	-	-	6,000	
96 Fuel and Lubricants	34,651	10,000	7,500	-	-	7,500	
Total Cadet Force	202,900	195,060	509,250	235,060	-	274,190	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
016 Air Guard	\$	\$	\$	\$	\$	\$	
03 Uniforms	961,037	50,000	225,000	100,000	-	125,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
04 Electricity	892,594	600,000	600,000	600,000	-	-	
05 Telephones	864,466	640,200	870,200	840,200	-	30,000	
06 Water and Sewerage Rates	121,668	45,000	45,000	45,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	40,500	50,000	50,000	50,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	40,000	30,000	40,000	10,000	-	
12 Materials and Supplies	789,939	100,000	399,820	400,000	180	-	
13 Maintenance of Vehicles	21,779,083	50,723,870	15,950,830	20,000,000	4,049,170	-	
15 Repairs and Maintenance - Equipment	26,811	35,040	26,280	35,040	8,760	-	
16 Contract Employment	1,850,734	1,768,000	1,186,500	1,768,000	581,500	-	
17 Training	2,095,456	5,000,000	3,750,000	4,000,000	250,000	-	
21 Repairs and Maintenance - Buildings	3,274,776	100,000	1,950,000	2,600,000	650,000	-	
22 Short-term Employment	3,558,626	1,144,530	2,926,030	2,344,530	-	581,500	
23 Fees	101,632	-	201,750	269,000	67,250	-	
24 Refunds and Rebates	199,605	-	75,000	100,000	25,000	-	
28 Other Contracted Services	122,414	-	187,500	200,000	12,500	-	
37 Janitorial Services	1,893,065	500,000	1,900,000	1,200,000	-	700,000	
40 Food at Institutions	1,988,345	1,000,000	1,000,000	1,000,000	-	-	
58 Medical Expenses	126,425	100,000	450,000	421,220	-	28,780	
60 Travelling - Direct Charges	919,275	1,000,000	1,300,000	1,200,000	-	100,000	
61 Insurance	6,999,300	13,200,000	7,800,000	7,100,000	-	700,000	
62 Promotions, Publicity and Printing	6,300	-	-	-	-	-	
96 Fuel and Lubricants	2,116,037	800,000	2,000,000	2,000,000	-	-	
Total							
Air Guard	50,728,088	76,896,640	42,923,910	46,312,990	3,389,080	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
017 Immigration Detention Centre							
04 Electricity	54,344	70,000	170,000	100,000	-	70,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	10,000	10,000	101,250	91,250	-	
06 Water and Sewerage Rates	23,946	36,000	36,000	26,700	-	9,300	
10 Office Stationery and Supplies	-	3,000	2,250	150,000	147,750	-	
12 Materials and Supplies	-	50,000	37,500	150,000	112,500	-	
13 Maintenance of Vehicles	25,116	30,000	78,750	259,570	180,820	-	
16 Contract Employment	7,540,846	5,158,000	5,158,000	6,477,600	1,319,600	-	
17 Training	-	-	-	350,000	350,000	-	
21 Repairs and Maintenance - Buildings	156,943	19,750	390,940	500,000	109,060	-	
22 Short-term Employment	2,651,232	3,000,000	2,998,500	3,000,000	1,500	-	
23 Fees	-	-	-	167,700	167,700	-	
28 Other Contracted Services	46,618	40,000	30,000	500,000	470,000	-	
40 Food at Institutions	1,353,353	1,500,000	1,500,000	3,650,000	2,150,000	-	
96 Fuel and Lubricants	4,639	4,870	22,400	100,000	77,600	-	
Total Immigration Detention Centre	11,857,037	9,921,620	10,434,340	15,532,820	5,098,480	-	
018 Volunteer Defence Force (Reserves)							
03 Uniforms	618,013	300,000	517,900	999,000	481,100	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
04 Electricity	389,397	310,000	610,000	640,000	30,000	-	
05 Telephones	294,531	310,480	310,480	359,100	48,620	-	
06 Water and Sewerage Rates	175,949	70,000	70,000	99,800	29,800	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	99,000	99,000	-	
10 Office Stationery and Supplies	-	10,000	7,500	199,970	192,470	-	
11 Books and Periodicals	-	-	-	14,690	14,690	-	
12 Materials and Supplies	672,661	150,000	415,500	734,100	318,600	-	
13 Maintenance of Vehicles	402,166	100,000	337,500	499,990	162,490	-	
15 Repairs and Maintenance - Equipment	13,010	25,000	267,000	250,750	-	16,250	
17 Training	40,682	-	47,250	197,380	150,130	-	
21 Repairs and Maintenance - Buildings	1,344,930	20,000	1,326,000	1,499,620	173,620	-	
28 Other Contracted Services	242,524	-	180,370	443,470	263,100	-	
Volunteer Defence Force (Reserves) Carried Forward	4,193,863	1,295,480	4,089,500	6,036,870	1,947,370	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
018 Volunteer Defence Force (Reserves) Brought Forward	4,193,863	1,295,480	4,089,500	6,036,870	1,947,370	-	
37 Janitorial Services	-	-	-	250,000	250,000	-	
40 Food at Institutions	497,069	200,000	800,000	1,018,970	218,970	-	
58 Medical Expenses	-	-	18,750	337,500	318,750	-	
60 Travelling - Direct Charges	692,115	400,000	900,000	936,500	36,500	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	100,000	100,000	-	
96 Fuel and Lubricants	225,330	100,000	375,000	166,550	-	208,450	
Total Volunteer Defence Force (Reserves)	5,608,377	1,995,480	6,183,250	8,946,390	2,763,140	-	
03 MINOR EQUIPMENT PURCHASES	20,841,004	15,534,360	11,645,420	17,430,000	5,784,580	-	
001 General Administration							
02 Office Equipment	-	50,000	37,500	100,000	62,500	-	
03 Furniture and Furnishings	-	75,000	41,250	-	-	41,250	
04 Other Minor Equipment	-	78,760	186,570	650,000	463,430	-	
Total General Administration	-	203,760	265,320	750,000	484,680	-	
002 Fire Service							
01 Vehicles	3,846,295	5,600,000	-	6,000,000	6,000,000	-	
02 Office Equipment	350,000	150,000	675,000	100,000	-	575,000	
04 Other Minor Equipment	-	600,000	4,050,000	6,000,000	1,950,000	-	
Total Fire Service	4,196,295	6,350,000	4,725,000	12,100,000	7,375,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Prison Service	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	100.000	75.000	100.000	25.000	-	
03 Furniture and Furnishings	44.314	100.000	75.000	50.000	-	25.000	
04 Other Minor Equipment	1,686,160	1,000.000	711,750	500.000	-	211,750	
Total Prison Service	1,730,474	1,200.000	861,750	650.000	-	211,750	
005 Regiment							
01 Vehicles	1,238,667	-	-	-	-	-	
02 Office Equipment	13,625	-	-	200.000	200.000	-	
03 Furniture and Furnishings	105,862	100.000	75.000	75.000	-	-	
04 Other Minor Equipment	-	5,500.000	2,936,300	300.000	-	2,636,300	
Total Regiment	1,358,154	5,600.000	3,011,300	575.000	-	2,436,300	
006 Coast Guard							
02 Office Equipment	60,438	-	-	-	-	-	
03 Furniture and Furnishings	-	75,000	56,250	100,000	43,750	-	
04 Other Minor Equipment	433,387	500,000	998,000	500,000	-	498,000	
Total Coast Guard	493,825	575,000	1,054,250	600,000	-	454,250	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Immigration	\$	\$	\$	\$	\$	\$	
03 Furniture and Furnishings	-	100.000	37.500	100.000	62.500	-	
04 Other Minor Equipment	-	100.000	75.000	100.000	25.000	-	
Total Immigration	-	200.000	112.500	200.000	87.500	-	
008 Probation Service							
02 Office Equipment	-	25.000	18.750	25.000	6.250	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	23.600	17.700	30.000	12.300	-	
Total Probation Service	-	48.600	36.450	55.000	18.550	-	
009 Forensic Science Centre							
02 Office Equipment	32.515	10.000	7.000	10.000	3.000	-	
03 Furniture and Furnishings	78.645	20.000	24.000	30.000	6.000	-	
04 Other Minor Equipment	218.601	300.000	215.500	300.000	84.500	-	
Total Forensic Science Centre	329.761	330.000	246.500	340.000	93.500	-	
010 Fire Service (Tobago)							
01 Vehicles	7.858.723	-	-	-	-	-	
02 Office Equipment	-	30.000	22.500	30.000	7.500	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	100.000	75.000	100.000	25.000	-	
Total Fire Service (Tobago)	7.858.723	130.000	97.500	130.000	32.500	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
012 Lifeguard Service	\$	\$	\$	\$	\$	\$	
01 Vehicles	179,528	-	-	300,000	300,000	-	
02 Office Equipment	-	30,000	22,500	-	-	22,500	
03 Furniture and Furnishings	-	50,000	37,500	-	-	37,500	
04 Other Minor Equipment	106,740	200,000	150,000	435,000	285,000	-	
Total Lifeguard Service	286,268	280,000	210,000	735,000	525,000	-	
014 Defence Force Headquarters							
02 Office Equipment	147,975	10,000	7,000	-	-	7,000	
03 Furniture and Furnishings	-	12,000	9,000	-	-	9,000	
04 Other Minor Equipment	3,829,075	50,000	37,500	800,000	762,500	-	
Total Defence Force Headquarters	3,977,050	72,000	53,500	800,000	746,500	-	
015 Cadet Force							
02 Office Equipment	-	20,000	14,000	20,000	6,000	-	
03 Furniture and Furnishings	-	15,000	11,250	15,000	3,750	-	
04 Other Minor Equipment	-	150,000	112,500	100,000	-	12,500	
Total Cadet Force	-	185,000	137,750	135,000	-	2,750	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
016 Air Guard	\$	\$	\$	\$	\$	\$	
02 Office Equipment	8,985	50,000	37,500	-	-	37,500	
03 Furniture and Furnishings	-	50,000	37,500	100,000	62,500	-	
04 Other Minor Equipment	601,469	100,000	580,100	100,000	-	480,100	
Total Air Guard	610,454	200,000	655,100	200,000	-	455,100	
017 Immigration Detention Centre							
02 Office Equipment	-	20,000	14,000	20,000	6,000	-	
03 Furniture and Furnishings	-	50,000	37,500	50,000	12,500	-	
04 Other Minor Equipment	-	20,000	14,000	20,000	6,000	-	
Total Immigration Detention Centre	-	90,000	65,500	90,000	24,500	-	
018 Volunteer Defence Force (Reserves)							
02 Office Equipment	-	15,000	11,250	15,000	3,750	-	
03 Furniture and Furnishings	-	5,000	3,750	5,000	1,250	-	
04 Other Minor Equipment	-	50,000	98,000	50,000	-	48,000	
Total Volunteer Defence Force (Reserves)	-	70,000	113,000	70,000	-	43,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 452,540,971	\$ 398,999,130	\$ 386,699,680	\$ 348,012,860	\$ -	\$ 38,686,820	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Management Agency (CDEMA)	956,747	959,000	960,000	960,000	-	-	
02 Caribbean Association of Fire Chiefs	-	-	-	-	-	-	
05 The Implementation Agency for Crime and Security (IMPACS)	22,764,067	14,439,500	10,829,620	10,000,000	-	829,620	
Total Regional Bodies	23,720,814	15,398,500	11,789,620	10,960,000	-	829,620	
004 International Bodies							
06 Inter American Committee Against Terrorism	270,828	-	-	-	-	-	
07 International Organisation for Migration (IOM)	170,998	210,000	200,000	200,000	-	-	
Total International Bodies	441,826	210,000	200,000	200,000	-	-	
005 Non-Profit Institutions							
02 Vision on Mission	1,000,000	7,200,000	5,400,000	7,200,000	1,800,000	-	
Total Non-Profit Institutions	1,000,000	7,200,000	5,400,000	7,200,000	1,800,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Ex-Gratia Awards	1,217,153	300,000	300,000	300,000	-	-	
03 Severance Benefits	813,761	250,000	500,000	550,000	50,000	-	
12 National Security Officers Foundation (NSOF)	-	300,000	-	50,000	50,000	-	
13 Criminal Injuries Compensation	3,488,475	1,200,000	1,997,490	1,200,000	-	797,490	
14 Emergency Cases Fund (Probation Services)	15,285	30,000	20,000	20,000	-	-	
15 Comp. to the Estates of Members of the Protective Services	-	2,000,000	1,000,000	1,000,000	-	-	
40 Gratuities to Contract Officers	10,847,109	6,000,000	15,000,000	9,000,000	-	6,000,000	
Total Households	16,381,783	10,080,000	18,817,490	12,120,000	-	6,697,490	
009 Other Transfers							
01 Criminal Injuries Compensation Board	2,200,000	2,000,000	2,000,000	2,000,000	-	-	
02 Strategic Services Agency	329,980,893	287,200,000	275,000,000	243,097,580	-	31,902,420	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	171,891	200,000	200,000	200,000	-	-	
05 Crime Stoppers Trinidad and Tobago Limited	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
06 National Drug Council	167,601	200,000	150,000	150,000	-	-	
10 Office of Disaster Preparedness and Management (ODPM)	20,173,545	20,000,000	18,000,000	16,500,000	-	1,500,000	
13 Office of Law Enforcement Policy	700,263	600,000	500,000	550,000	50,000	-	
16 Transit Police Unit	5,862,660	8,096,830	11,625,000	10,000,000	-	1,625,000	
17 The Morvant/Laventille Initiative	90,307	250,000	250,000	250,000	-	-	
19 Information and Communication Technology Unit	18,539,063	14,100,900	10,725,670	14,000,000	3,274,330	-	
22 Cyber Security Programme	35,477	150,000	150,000	150,000	-	-	
24 National Crime Prevention Programme	303,653	2,000,000	500,000	600,000	100,000	-	
25 Custodian Unit	259,772	200,000	200,000	200,000	-	-	
27 Migrant Registration Framework - Venezuela	305,168	-	129,000	-	-	129,000	
28 Electronic Monitoring Unit	115,745	200,000	150,000	100,000	-	50,000	
Total Other Transfers	380,906,038	337,197,730	321,579,670	289,797,580	-	31,782,090	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
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	6,771,312	5,593,700	5,593,700	4,416,080	-	1,177,620	
Total Transfers to State Enterprises	30,090,510	28,912,900	28,912,900	27,735,280	-	1,177,620	
Total Head	3,181,468,988	2,953,450,000	3,129,690,890	3,074,196,000	-	55,494,890	

DRAFT ESTIMATES OF EXPENDITURE, 2023

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

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	87,882,989	90,538,500	95,373,500	93,114,000	(2,259,500)
Salaries and Cost of Living Allowance	41,360,126	42,410,000	43,110,000	43,300,000	190,000
Remuneration to Members of Cabinet-Appointed Cmte	1,059,755	1,100,000	1,100,000	1,100,000	-
Salaries - Direct Charges	32,105,857	33,300,000	36,330,000	34,267,000	(2,063,000)
Allowances - Direct Charges	5,240,285	4,400,000	6,215,000	5,514,000	(701,000)
Remuneration to Members - Direct Charges	1,312,597	1,277,500	1,417,500	1,370,000	(47,500)
Vacant Posts-Sal & Cola Direct Charges	-	-	-	-	-
Overtime - Daily Rated Workers	-	-	-	-	-
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS - Direct Charges	1,606,460	1,815,000	1,835,000	1,870,000	35,000
Gov't Contribution to NIS	3,393,437	3,370,000	3,495,000	3,680,000	185,000
Government Contribution to Group Health Insurance	792,366	829,000	834,000	835,000	1,000
Vacant Posts	-	1,000,000	-	-	-
Allowances - Monthly Paid Officers	715,977	675,000	675,000	800,000	125,000
Remuneration to Board Members	296,129	362,000	362,000	378,000	16,000
02 GOODS AND SERVICES	272,902,177	206,193,100	277,178,530	209,172,600	(68,005,930)
03 MINOR EQUIPMENT PURCHASES	1,095,913	1,462,000	1,462,000	1,720,500	258,500
04 CURRENT TRANSFERS AND SUBSIDIES	73,276,658	64,815,400	73,135,400	66,570,840	(6,564,560)
Total	435,157,737	363,009,000	447,149,430	370,577,940	(76,571,490)

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

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 87,882,989	\$ 90,538,500	\$ 95,373,500	\$ 93,114,000	\$ -	\$ 2,259,500	
001 General Administration							
01 Salaries and Cost of Living Allowance	38,700,477	40,000,000	40,500,000	40,500,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	715,977	675,000	675,000	800,000	125,000	-	
05 Government's Contribution to N.I.S.	3,167,278	3,150,000	3,270,000	3,400,000	130,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	1,059,755	1,100,000	1,100,000	1,100,000	-	-	
23 Salaries - Direct Charges	16,471,003	16,500,000	17,561,779	17,000,000	-	561,779	
24 Allowances - Direct Charges	3,132,393	2,600,000	3,150,000	3,300,000	150,000	-	
26 Vacant Posts-Salaries & Cola (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	671,577	700,000	700,000	702,000	2,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	752,086	825,000	840,000	850,000	10,000	-	
Total General Administration	64,670,546	66,550,000	67,796,779	67,652,000	-	144,779	
002 Law Reform Commission							
01 Salaries and Cost of Living Allowance	369,157	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.	32,421	40,000	40,000	40,000	-	-	
06 Remuneration to Board Members	162,000	200,000	200,000	216,000	16,000	-	
23 Salaries - Direct Charges	2,745,819	2,500,000	2,620,000	2,600,000	-	20,000	
24 Allowances - Direct Charges	352,559	225,000	325,000	410,000	85,000	-	
Law Reform Commission Carried Forward	3,661,956	3,365,000	3,585,000	3,666,000	81,000	-	

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

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Law Reform Commission Brought Forward	3,661,956	3,365,000	3,585,000	3,666,000	81,000	-	
25 Remuneration to members - Direct Charges	634,042	637,500	687,500	640,000	-	47,500	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,554	16,000	16,000	16,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	129,262	140,000	140,000	140,000	-	-	
Total Law Reform Commission	4,438,814	4,158,500	4,428,500	4,462,000	33,500	-	
003 Equal Opportunity Commission							
01 Salaries and Cost of Living Allowance	431,509	310,000	310,000	400,000	90,000	-	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.	35,015	30,000	30,000	40,000	10,000	-	
23 Salaries - Direct Charges	805,294	800,000	1,025,000	867,000	-	158,000	
24 Allowances - Direct Charges	162,907	150,000	155,000	154,000	-	1,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	2,376	3,000	3,000	3,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	34,589	25,000	45,000	50,000	5,000	-	
Total Equal Opportunity Commission	1,471,690	1,318,000	1,568,000	1,514,000	-	54,000	

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

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 Law Revision Commission	\$	\$	\$	\$	\$	\$	
06 Remuneration to Board Members	134.129	162.000	162.000	162.000	-	-	25 - Approval of the Budget Division is required for virement from this Sub-Item
25 Remuneration to members - Direct Charges	678.555	640.000	730.000	730.000	-	-	
Total Law Revision Commission	812.684	802.000	892.000	892.000	-	-	
007 Intellectual Property Office							
01 Salaries and Cost of Living Allowance	737.535	600.000	700.000	800.000	100.000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
05 Government's Contribution to N.I.S.	61.669	55.000	60.000	80.000	20.000	-	
23 Salaries - Direct Charges	392.400	600.000	860.000	800.000	-	60.000	
24 Allowances - Direct Charges	181.200	225.000	225.000	250.000	25.000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	12.894	10.000	15.000	14.000	-	1.000	
31 Government's Contribution to N.I.S. - Direct Charges	14.362	25.000	30.000	30.000	-	-	
Total Intellectual Property Office	1,400,060	1,515,000	1,890,000	1,974,000	84,000	-	

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

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
009 Criminal Law Department	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,121,448	1,100,000	1,200,000	1,200,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N. I. S.	97,054	95,000	95,000	120,000	25,000	-	
23 Salaries - Direct Charges	11,691,341	12,900,000	11,965,000	13,000,000	1,035,000	-	
24 Allowances - Direct Charges	1,411,226	1,200,000	2,360,000	1,400,000	-	960,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	91,965	100,000	100,000	100,000	-	-	
31 Government's Contribution to N. I. S. - Direct Charges	676,161	800,000	780,000	800,000	20,000	-	
Total Criminal Law Department	15,089,195	16,195,000	16,500,000	16,620,000	120,000	-	
010 Sentencing Commission							
23 Salaries - Direct Charges	-	-	2,298,221	-	-	2,298,221	23 - Approval of the Budget Division is required for virement from Sub-Items 23, 24 and 31
24 Allowances - Direct Charges	-	-	-	-	-	-	
31 Government's Contribution to N. I. S. - Direct Charges	-	-	-	-	-	-	
Total Sentencing Commission	-	-	2,298,221	-	-	2,298,221	

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

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 272,902,177	\$ 206,193,100	\$ 277,178,530	\$ 209,172,600	\$ -	\$ 68,005,930	
001 General Administration							
01 Travelling and Subsistence	1,082,162	1,200,000	1,200,000	1,200,000	-	-	
03 Uniforms	62,038	66,000	66,000	62,000	-	4,000	
04 Electricity	4,998,995	4,000,000	4,000,000	4,000,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	4,838,446	4,000,000	4,000,000	4,000,000	-	-	
06 Water and Sewerage Rates	23,439	30,000	30,000	30,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,807,420	9,500,000	9,775,000	9,500,000	-	275,000	
09 Rent / Lease - Vehicles and Equipment	886,538	400,000	800,000	830,000	30,000	-	
10 Office Stationery and Supplies	2,234,391	900,000	900,000	1,000,000	100,000	-	
11 Books and Periodicals	1,749,296	500,000	500,000	600,000	100,000	-	
12 Materials and Supplies	4,396,133	13,390,000	10,645,900	6,000,000	-	4,645,900	
13 Maintenance of Vehicles	250,839	200,000	200,000	250,000	50,000	-	
15 Repairs and Maintenance - Equipment	430,885	700,000	1,000,000	700,000	-	300,000	
16 Contract Employment	54,165,081	45,000,000	57,550,000	50,000,000	-	7,550,000	
17 Training	62,872	180,000	344,000	400,000	56,000	-	
19 Official Entertainment	-	5,000	10,000	20,000	10,000	-	
21 Repairs and Maintenance - Buildings	190,020	800,000	1,202,500	900,000	-	302,500	
22 Short-term Employment	19,529,093	10,000,000	34,150,000	30,000,000	-	4,150,000	
23 Fees	82,174,774	44,500,000	72,000,000	30,000,000	-	42,000,000	
27 Official Overseas Travel	-	500,000	900,000	700,000	-	200,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	2,083,338	1,000,000	5,388,962	1,000,000	-	4,388,962	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	
36 Extraordinary Expenditure	-	-	43,000	-	-	43,000	
37 Janitorial Services	3,584,553	3,380,000	3,380,000	3,380,000	-	-	
43 Security Services	9,039,747	7,700,000	7,700,000	7,200,000	-	500,000	
57 Postage	100,726	350,000	20,000	50,000	30,000	-	
58 Medical Expenses	-	50,000	50,000	50,000	-	-	
60 Travelling - Direct Charges	2,370,634	2,500,000	2,600,000	2,500,000	-	100,000	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
61 Insurance	34,743	50,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	1,746,272	900,000	900,000	1,000,000	100,000	-	
General Administration Carried Forward	204,842,435	151,801,000	219,405,362	155,422,000	-	63,983,362	

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

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	204,842,435	151,801,000	219,405,362	155,422,000	-	63,983,362	
65 Expenses of Cabinet appointed Bodies	16,346	150,000	50,000	150,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	68,319	125,000	125,000	200,000	75,000	-	
96 Fuel and Lubricants	99,184	125,000	125,000	120,000	-	5,000	
99 Employee Assistance Programme	15,750	5,000	300,000	10,000	-	290,000	
Total							
General Administration	205,042,034	152,206,000	220,005,362	155,902,000	-	64,103,362	
002 Law Reform Commission							
01 Travelling and Subsistence	-	500	500	500	-	-	
03 Uniforms	1,673	2,000	2,000	2,000	-	-	
05 Telephones	7,716	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	-	40,000	40,000	40,000	-	-	
11 Books and Periodicals	-	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
16 Contract Employment	457,154	400,000	700,000	500,000	-	200,000	
17 Training	-	60,000	12,580	60,000	47,420	-	
57 Postage	-	200	200	500	300	-	
58 Medical Expenses	6,620	5,000	5,000	20,000	15,000	-	
60 Travelling - Direct Charges	388,664	350,000	435,000	400,000	-	35,000	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	50,000	25,000	-	
98 Overseas Travel Facilities - Direct Charges	40,200	40,200	40,200	40,200	-	-	
Total							
Law Reform Commission	902,027	987,900	1,325,480	1,178,200	-	147,280	

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

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 Equal Opportunity Commission	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	396	15,000	15,000	15,000	-	-	
03 Uniforms	-	-	-	1,000	1,000	-	
04 Electricity	75,878	140,000	140,000	144,000	4,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	126,896	175,000	175,000	175,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,193,750	2,100,000	2,100,000	2,100,000	-	-	
09 Rent / Lease - Vehicles and Equipment	50,760	55,000	55,000	55,000	-	-	
10 Office Stationery and Supplies	49,118	40,000	40,000	40,000	-	-	
11 Books and Periodicals	4,642	10,000	10,000	10,000	-	-	
12 Materials and Supplies	-	6,000	6,000	6,000	-	-	
13 Maintenance of Vehicles	16,192	15,000	15,000	20,000	5,000	-	
15 Repairs and Maintenance - Equipment	78,443	110,000	70,000	110,000	40,000	-	
16 Contract Employment	2,739,210	2,000,000	1,600,000	1,600,000	-	-	
17 Training	2,500	100,000	50,000	100,000	50,000	-	
19 Official Entertainment	-	2,000	2,000	2,000	-	-	
21 Repairs and Maintenance - Buildings	1,584	10,000	10,000	10,000	-	-	
23 Fees	-	5,000	45,000	20,000	-	25,000	
28 Other Contracted Services	28,901	50,000	50,000	111,000	61,000	-	
37 Janitorial Services	71,399	95,000	95,000	102,000	7,000	-	
43 Security Services	424,619	450,000	450,000	450,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	5,000	5,000	10,000	5,000	-	
60 Travelling - Direct Charges	104,980	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	101,433	150,000	150,000	150,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	20,000	10,000	-	
96 Fuel and Lubricants	3,681	6,000	6,000	8,000	2,000	-	
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total Equal Opportunity Commission	6,074,382	5,675,000	5,225,000	5,385,000	160,000	-	

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

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 Law Revision Commission	\$	\$	\$	\$	\$	\$	
02 Overseas Travel Facilities	40,200	40,200	40,200	40,200	-	-	
05 Telephones	115,522	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	1,852,977	1,800,000	1,800,000	1,800,000	-	-	
10 Office Stationery and Supplies	73,044	40,000	140,000	80,000	-	60,000	
11 Books and Periodicals	790	1,000	1,000	5,000	4,000	-	
15 Repairs and Maintenance - Equipment	506	30,000	30,000	35,000	5,000	-	
16 Contract Employment	1,639,811	900,000	1,770,000	1,500,000	-	270,000	
23 Fees	-	15,000	-	15,000	15,000	-	
37 Janitorial Services	-	84,000	84,000	84,000	-	-	
43 Security Services	-	108,000	108,000	108,000	-	-	
57 Postage	-	200	200	200	-	-	
58 Medical Expenses	-	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	-	200,000	100,000	3,500,000	3,400,000	-	
Total Law Revision Commission	3,722,850	3,323,400	4,178,400	7,272,400	3,094,000	-	
007 Intellectual Property Office							
03 Uniforms	3,636	4,000	4,000	4,000	-	-	
05 Telephones	202,287	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	2,620,353	2,000,000	2,432,500	2,400,000	-	32,500	
09 Rent / Lease - Vehicles and Equipment	12,074	22,200	22,200	25,000	2,800	-	
10 Office Stationery and Supplies	127,775	150,000	150,000	150,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
13 Maintenance of Vehicles	-	5,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	13,190	75,000	75,000	75,000	-	-	
21 Repairs and Maintenance - Buildings	-	30,000	30,000	30,000	-	-	
23 Fees	13,384	8,000	8,000	8,000	-	-	
37 Janitorial Services	136,474	130,000	130,000	130,000	-	-	
43 Security Services	276,196	200,000	200,000	200,000	-	-	
60 Travelling - Direct Charges	50,400	126,700	126,700	126,700	-	-	
62 Promotions, Publicity and Printing	10,943	15,000	15,000	15,000	-	-	
Intellectual Property Office Carried Forward	3,466,712	2,860,900	3,293,400	3,263,700	-	29,700	

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

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Intellectual Property Office Brought Forward	3,466,712	2,860,900	3,293,400	3,263,700	-	29,700	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	-	5,000	5,000	5,000	-	-	
Total Intellectual Property Office	3,466,712	2,875,900	3,298,400	3,278,700	-	19,700	
009 Criminal Law Department							
01 Travelling and Subsistence	34,298	75,000	80,000	80,000	-	-	
03 Uniforms	1,673	2,000	2,000	2,000	-	-	
04 Electricity	1,194,425	550,000	650,000	600,000	-	50,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04,05,60 and 99
05 Telephones	388,484	400,000	400,000	400,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	11,003,497	8,000,000	8,750,100	8,000,000	-	750,100	
09 Rent / Lease - Vehicles and Equipment	-	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	193,470	100,000	100,000	150,000	50,000	-	
11 Books and Periodicals	10,676	50,000	50,000	50,000	-	-	
12 Materials and Supplies	-	5,000	5,000	10,000	5,000	-	
13 Maintenance of Vehicles	9,872	15,000	15,000	15,000	-	-	
15 Repairs and Maintenance - Equipment	275,999	25,000	25,000	25,000	-	-	
16 Contract Employment	3,853,325	3,000,000	4,500,000	4,000,000	-	500,000	
17 Training	-	25,000	25,000	25,000	-	-	
21 Repairs and Maintenance - Buildings	1,054,031	900,000	1,400,000	1,000,000	-	400,000	
23 Fees	27,823,779	20,000,000	19,111,038	15,000,000	-	4,111,038	
28 Other Contracted Services	82,613	80,000	80,000	100,000	20,000	-	
37 Janitorial Services	634,894	900,000	900,000	900,000	-	-	
43 Security Services	4,839,683	3,000,000	3,900,000	3,000,000	-	900,000	
57 Postage	-	200	200	300	100	-	
60 Travelling - Direct Charges	2,266,918	2,700,000	2,700,000	2,700,000	-	-	
61 Insurance	-	1,000	1,000	6,000	5,000	-	
62 Promotions, Publicity and Printing	23,268	5,000	5,000	20,000	15,000	-	
Criminal Law Department Carried Forward	53,690,905	39,883,200	42,749,338	36,133,300	-	6,616,038	

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

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
009 Criminal Law Department Brought Forward	53,690,905	39,883,200	42,749,338	36,133,300	-	6,616,038	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	5,000	10,000	5,000	-	
96 Fuel and Lubricants	3,267	5,000	5,000	5,000	-	-	
99 Employee Assistance Programme	-	5,000	-	8,000	8,000	-	
Total Criminal Law Department	53,694,172	39,898,200	42,759,338	36,156,300	-	6,603,038	
010 Sentencing Commission							
01 Travelling and Subsistence	-	2,000	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	-	50,000	-	-	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	-	10,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	500,000	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	10,000	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	5,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	-	500,000	-	-	-	-	
17 Training	-	10,000	-	-	-	-	
19 Official Entertainment	-	5,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
22 Short-term Employment	-	-	-	-	-	-	
23 Fees	-	5,000	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	-	2,000	-	-	-	-	
37 Janitorial Services	-	50,000	-	-	-	-	
43 Security Services	-	50,000	-	-	-	-	
Sentencing Commission Carried Forward	-	1,199,000	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
010 Sentencing Commission							
Brought Forward	-	1,199,000	-	-	-	-	
57 Postage	-	200	-	-	-	-	
58 Medical Expenses	-	5,000	-	-	-	-	
60 Travelling - Direct Charges	-	-	386,550	-	-	386,550	
62 Promotions, Publicity and Printing	-	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	-	-	-	-	
96 Fuel and Lubricants	-	2,500	-	-	-	-	
99 Employee Assistance Programme	-	5,000	-	-	-	-	
Total Sentencing Commission	-	1,226,700	386,550	-	-	386,550	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	1,095,913	1,462,000	1,462,000	1,720,500	258,500	-	
02 Office Equipment	445,141	500,000	500,000	500,000	-	-	
03 Furniture and Furnishings	230,751	75,000	75,000	100,000	25,000	-	
04 Other Minor Equipment	120,049	75,000	176,285	150,000	-	26,285	
Total General Administration	795,941	650,000	751,285	750,000	-	1,285	
002 Law Reform Commission							
02 Office Equipment	-	25,000	25,000	50,000	25,000	-	
03 Furniture and Furnishings	-	20,000	10,000	30,000	20,000	-	
04 Other Minor Equipment	-	10,000	20,000	33,000	13,000	-	
Total Law Reform Commission	-	55,000	55,000	113,000	58,000	-	

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

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 Equal Opportunity Commission	\$	\$	\$	\$	\$	\$	
02 Office Equipment	29,622	30,000	43,505	50,000	6,495	-	
03 Furniture and Furnishings	-	10,000	5,000	20,000	15,000	-	
04 Other Minor Equipment	1,950	15,000	6,495	20,000	13,505	-	
Total Equal Opportunity Commission	31,572	55,000	55,000	90,000	35,000	-	
005 Law Revision Commission							
02 Office Equipment	77,015	20,000	75,600	80,000	4,400	-	
03 Furniture and Furnishings	-	25,000	20,000	22,000	2,000	-	
04 Other Minor Equipment	-	2,000	2,000	5,000	3,000	-	
Total Law Revision Commission	77,015	47,000	97,600	107,000	9,400	-	
007 Intellectual Property Office							
02 Office Equipment	106,159	80,000	172,812	100,000	-	72,812	
03 Furniture and Furnishings	-	-	-	4,500	4,500	-	
04 Other Minor Equipment	-	-	-	15,000	15,000	-	
Total Intellectual Property Office	106,159	80,000	172,812	119,500	-	53,312	

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

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
009 Criminal Law Department	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	400,000	280,303	400,000	119,697	-	
03 Furniture and Furnishings	48,371	50,000	-	91,000	91,000	-	
04 Other Minor Equipment	36,855	50,000	50,000	50,000	-	-	
Total Criminal Law Department	85,226	500,000	330,303	541,000	210,697	-	
010 Sentencing Commission							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	25,000	-	-	-	-	
03 Furniture and Furnishings	-	25,000	-	-	-	-	
04 Other Minor Equipment	-	25,000	-	-	-	-	
Total Sentencing Commission	-	75,000	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	73,276,658	64,815,400	73,135,400	66,570,840	-	6,564,560	
005 Non-profit Institutions							
01 Legal Aid and Advisory Authority	45,804,000	40,000,000	40,000,000	40,000,000	-	-	
Total Non-profit Institutions	45,804,000	40,000,000	40,000,000	40,000,000	-	-	

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

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
40 Gratuities to Contract Officers	5,485,350	5,249,560	12,099,560	6,000,000	-	6,099,560	
Total Households	5,485,350	5,249,560	12,099,560	6,000,000	-	6,099,560	
009 Other Transfers							
01 Police Complaints Authority	19,017,000	17,000,000	17,000,000	17,000,000	-	-	04 - Approval of the Budget Division is required for virement from this Sub-Item.
04 Police Complaints Authority - Direct Charges	1,443,840	1,443,840	1,443,840	1,443,840	-	-	
05 Anti-Money Laundering / Combatting the Financing of Terrorism (AML/CFT) Compliance Unit	1,400,502	1,000,000	2,470,000	2,000,000	-	470,000	
Total Other Transfers	21,861,342	19,443,840	20,913,840	20,443,840	-	470,000	
010 Other Transfers Abroad							
01 United International Bureau for the Protection of Industrial Property	43,691	42,500	42,500	44,000	1,500	-	
02 International Union for the Protection of new varieties of Plants (U.P.O.V.)	82,275	79,500	79,500	83,000	3,500	-	
Total Other Transfers Abroad	125,966	122,000	122,000	127,000	5,000	-	
Total Head	435,157,737	363,009,000	447,149,430	370,577,940	-	76,571,490	

DRAFT ESTIMATES OF EXPENDITURE, 2023

26 - MINISTRY OF EDUCATION

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,591,221,684	2,599,436,000	2,589,802,400	2,608,030,700	18,228,300
Salaries and Cost of Living Allowance	2,374,677,986	2,380,456,000	2,372,902,000	2,384,944,000	12,042,000
Remuneration to Members of Cabinet-Appointed Cmte	293,400	435,000	332,000	704,400	372,400
Wages and Cost of Living Allowance	3,486,800	3,740,000	3,400,000	4,050,000	650,000
Overtime - Daily Rated Workers	1,528,724	1,580,000	1,956,000	2,215,000	259,000
Overtime-Monthly Paid Officers	-	22,000	-	50,000	50,000
Gov't Contribution to NIS	188,840,792	189,973,000	187,989,000	189,289,400	1,300,400
Government Contribution to Group Health Insurance	20,581,901	20,754,000	20,614,100	21,004,200	390,100
Vacant Posts	-	550,000	-	1,100,000	1,100,000
Allowances - Monthly Paid Officers	1,365,798	1,137,000	1,265,300	1,732,100	466,800
Allowances - Daily Rated Workers	159,335	162,000	203,300	191,600	(11,700)
Remuneration to Board Members	286,948	627,000	1,140,700	2,750,000	1,609,300
02 GOODS AND SERVICES	589,015,417	517,268,000	782,081,950	693,576,400	(88,505,550)
03 MINOR EQUIPMENT PURCHASES	3,647,329	3,066,000	1,800,800	3,049,400	1,248,600
04 CURRENT TRANSFERS AND SUBSIDIES	1,357,014,627	1,587,424,000	1,570,683,600	1,777,219,100	206,535,500
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	108,290,646	103,511,000	88,154,200	104,506,000	16,351,800
Total	4,649,189,703	4,810,705,000	5,032,522,950	5,186,381,600	153,858,650

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,591,221,684	\$ 2,599,436,000	\$ 2,589,802,400	\$ 2,608,030,700	\$ 18,228,300	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	184,297,359	188,000,000	183,000,000	185,500,000	2,500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	2,186,934	2,200,000	2,200,000	2,430,000	230,000	-	
03 Overtime - Monthly Paid Officers	-	22,000	-	50,000	50,000	-	
04 Allowances - Monthly Paid Officers	1,353,839	1,125,000	1,253,300	1,720,100	466,800	-	
05 Government's Contribution to N.I.S.	14,285,559	14,600,000	14,030,000	14,172,000	142,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	550,000	-	1,100,000	1,100,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	117,000	280,000	175,000	528,000	353,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	24,787	21,000	26,000	26,400	400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,875,729	1,900,000	1,880,000	1,920,000	40,000	-	
29 Overtime - Daily - Rated Workers	557,039	480,000	1,006,000	1,000,000	-	6,000	
30 Allowances - Daily - Rated Workers	148,095	150,000	195,300	178,100	-	17,200	
Total General Administration	204,846,341	209,328,000	203,765,600	208,624,600	4,859,000	-	
005 Secondary Education							
01 Salaries and Cost of Living Allowance	1,131,949,719	1,147,000,000	1,135,000,000	1,141,800,000	6,800,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	89,277,229	90,300,000	89,000,000	89,960,000	960,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,282,291	9,345,000	9,295,000	9,360,000	65,000	-	
32 Remuneration to Substitute Teachers	96,583	627,000	931,000	1,500,000	569,000	-	
Total Secondary Education	1,230,605,822	1,247,272,000	1,234,226,000	1,242,620,000	8,394,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
006 Primary Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,053,517,971	1,040,000,000	1,050,000,000	1,052,160,000	2,160,000	-	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.	84,672,827	84,400,000	84,370,000	84,500,000	130,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	9,307,149	9,380,000	9,325,000	9,600,000	275,000	-	
32 Remuneration to Substitute Teachers	190,365	-	209,700	1,250,000	1,040,300	-	
Total Primary Education	1,147,688,312	1,133,780,000	1,143,904,700	1,147,510,000	3,605,300	-	
011 Eastern Caribbean Institute of Agriculture and Forestry							
01 Salaries and Cost of Living Allowance	2,045,844	2,164,000	1,870,000	2,160,000	290,000	-	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)	1,299,866	1,540,000	1,200,000	1,620,000	420,000	-	
05 Government's Contribution to N.I.S.	374,899	410,000	360,000	400,000	40,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	22,516	26,000	21,000	27,000	6,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	36,171	36,000	35,000	36,000	1,000	-	
29 Overtime - Daily - Rated Workers	971,685	1,100,000	950,000	1,215,000	265,000	-	
30 Allowances - Daily - Rated Workers	11,240	12,000	8,000	13,500	5,500	-	
Total Eastern Caribbean Institute of Agriculture and Forestry	4,762,221	5,288,000	4,444,000	5,471,500	1,027,500	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
012 Technical/Vocational Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,295,024	1,360,000	1,250,000	1,380,000	130,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	11,959	12,000	12,000	12,000	-	-	
05 Government's Contribution to N.I.S.	105,614	110,000	103,000	117,000	14,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	20,376	23,000	20,000	21,600	1,600	-	
Total Technical/Vocational Education	1,432,973	1,505,000	1,385,000	1,530,600	145,600	-	
014 National Examinations Council							
01 Salaries and Cost of Living Allowance	557,610	732,000	662,000	744,000	82,000	-	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.	48,301	58,000	47,000	52,000	5,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7,134	11,000	6,700	7,200	500	-	
Total National Examinations Council	613,045	801,000	715,700	803,200	87,500	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
016 Scholarships and Advanced Training Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,014,459	1,200,000	1,120,000	1,200,000	80,000	-	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.	76,363	95,000	79,000	88,400	9,400	-	
14 Remuneration to members of Cabinet-Appointed Committees	176,400	155,000	157,000	176,400	19,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	5,748	12,000	5,400	6,000	600	-	
Total Scholarships and Advanced Training Division	1,272,970	1,462,000	1,361,400	1,470,800	109,400	-	
02 GOODS AND SERVICES	589,015,417	517,268,000	782,081,950	693,576,400	-	88,505,550	
001 General Administration							
01 Travelling and Subsistence	10,740,635	10,748,000	11,320,000	10,748,000	-	572,000	
03 Uniforms	102,457	109,000	113,100	109,000	-	4,100	
04 Electricity	199,382	1,200,000	3,075,000	1,200,000	-	1,875,000	Approval of the Budget Division is required for Virement from Sub-Items 04 to 06 and 99
05 Telephones	5,756,482	5,748,000	21,075,000	5,800,000	-	15,275,000	
06 Water and Sewerage Rates	-	-	-	840,000	840,000	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	9,523,088	7,000,000	10,480,000	10,480,000	-	-	08 - Includes provision for: Rent - \$ 9,000,000 Rental of Venues for Examinations - \$ 1,480,000 <u>\$ 10,480,000</u>
General Administration Carried Forward	26,322,044	24,805,000	46,063,100	29,177,000	-	16,886,100	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought forward	26,322,044	24,805,000	46,063,100	29,177,000	-	16,886,100	
09 Rent / Lease - Vehicles and Equipment	1,927,762	2,240,000	1,621,500	2,240,000	618,500	-	
10 Office Stationery and Supplies	3,561,593	2,000,000	3,150,000	2,000,000	-	1,150,000	
11 Books and Periodicals	48,700	55,000	87,500	55,000	-	32,500	
12 Materials and Supplies	1,459,385	796,000	1,463,400	796,000	-	667,400	
13 Maintenance of Vehicles	307,159	157,000	117,700	157,000	39,300	-	
15 Repairs and Maintenance - Equipment	48,736	-	54,200	163,500	109,300	-	
16 Contract Employment	186,630,974	150,000,000	200,194,000	200,194,000	-	-	
17 Training	696,880	6,000	30,650	100,000	69,350	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	292,480	813,000	32,200	813,000	780,800	-	
22 Short-term Employment	22,456,742	20,000,000	30,600,000	30,000,000	-	600,000	
23 Fees	55,198,886	43,862,000	46,101,000	46,000,000	-	101,000	
27 Official Overseas Travel	-	39,000	84,200	615,400	531,200	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	2,056,818	23,000,000	3,043,000	52,000,000	48,957,000	-	28 - Provision made for: School Transport - \$50,000,000 Other Services - \$ 2,000,000 <u>\$52,000,000</u>
36 Extraordinary Expenditure	2,070,000	100,000	213,500	100,000	-	113,500	
37 Janitorial Services	71,179,765	70,000,000	176,476,700	100,000,000	-	76,476,700	
43 Security Services	138,990,731	135,000,000	208,400,800	179,726,500	-	28,674,300	43 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
57 Postage	1,654,760	46,000	1,980,700	1,000,000	-	980,700	
58 Medical Expenses	-	3,000	-	3,000	3,000	-	
61 Insurance	798,710	283,000	1,082,500	1,082,500	-	-	
62 Promotions, Publicity and Printing	398,681	295,000	838,000	295,000	-	543,000	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	99,800	100,000	151,800	100,000	-	51,800	
General Administration Carried Forward	516,200,606	473,600,000	721,786,450	646,617,900	-	75,168,550	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	516,200,606	473,600,000	721,786,450	646,617,900	-	75,168,550	
96 Fuel and Lubricants	87,506	49,000	49,000	49,000	-	-	
99 Employee Assistance Programme	1,362,375	1,000,000	1,479,300	1,000,000	-	479,300	
Total							
General Administration	517,650,487	474,649,000	723,314,750	647,666,900	-	75,647,850	
005 Secondary Education							
01 Travelling and Subsistence	1,074,242	1,200,000	1,040,000	1,100,000	60,000	-	
08 Rent / Lease - Office Accommodation and Storage	39,691,865	-	-	-	-	-	
12 Materials and Supplies	-	384,000	-	384,000	384,000	-	
23 Fees	1,899,758	3,200,000	1,241,400	-	-	1,241,400	
Total							
Secondary Education	42,665,865	4,784,000	2,281,400	1,484,000	-	797,400	
006 Primary Education							
01 Travelling and Subsistence	4,094,267	4,750,000	4,575,000	4,550,000	-	25,000	
04 Electricity	8,784	2,715,000	11,465,000	2,715,000	-	8,750,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	774,000	3,284,000	798,000	-	2,486,000	
06 Water and Sewerage Rates	-	-	3,000,000	1,915,200	-	1,084,800	
10 Office Stationery and Supplies	2,273,375	2,500,000	2,650,000	2,500,000	-	150,000	
12 Materials and Supplies	19,195	32,000	28,900	32,000	3,100	-	
15 Repairs and Maintenance - Equipment	-	-	-	330,000	330,000	-	
17 Training	-	10,000	-	10,000	10,000	-	
Total							
Primary Education	6,395,621	10,781,000	25,002,900	12,850,200	-	12,152,700	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 District Services Division	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	37,681	38,000	38,000	38,000	-	-	
17 Training	-	-	13,600	-	-	13,600	
66 Hosting of Conferences, Seminars and other Functions	-	-	1,300	-	-	1,300	
96 Fuel and Lubricants	678	-	-	-	-	-	
Total District Services Division	38,359	38,000	52,900	38,000	-	14,900	
008 Rudranath Capildeo Learning Resource Centre							
01 Travelling and Subsistence	2,441,544	3,500,000	2,700,000	2,800,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	350,000	350,000	350,000	-	-	
05 Telephones	389,354	-	131,000	200,000	69,000	-	
10 Office Stationery and Supplies	-	54,000	-	54,000	54,000	-	
11 Books and Periodicals	3,984	-	-	-	-	-	
12 Materials and Supplies	-	310,000	474,400	310,000	-	164,400	
13 Maintenance of Vehicles	5,379	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	59,214	92,000	26,500	92,000	65,500	-	
17 Training	-	170,000	11,400	170,000	158,600	-	
21 Repairs and Maintenance - Buildings	5,500	-	-	-	-	-	
22 Short-term Employment	-	200,000	-	165,000	165,000	-	
28 Other Contracted Services	41,580	-	-	-	-	-	
Total Rudranath Capildeo Learning Resource Centre	2,946,555	4,676,000	3,693,300	4,141,000	447,700	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
009 Early Childhood Care and Education Unit	\$	\$	\$	\$	\$	\$	
04 Electricity	3,760	500,000	812,500	500,000	-	312,500	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	250,000	307,000	250,000	-	57,000	
06 Water and Sewerage Rates	-	-	-	500,000	500,000	-	
10 Office Stationery and Supplies	265,133	-	-	-	-	-	
12 Materials and Supplies	-	-	852,000	-	-	852,000	
22 Short-term Employment	-	2,000,000	3,281,800	3,800,000	518,200	-	
23 Fees	328,670	294,000	300,600	314,300	13,700	-	
66 Hosting of Conferences, Seminars and other Functions	8,405	10,000	5,500	10,000	4,500	-	
Total Early Childhood Care and Education Unit	605,968	3,054,000	5,559,400	5,374,300	-	185,100	
011 Eastern Caribbean Institute of Agriculture and Forestry							
01 Travelling and Subsistence	118,959	103,000	153,000	115,000	-	38,000	
03 Uniforms	131,816	21,000	35,600	21,000	-	14,600	
Total Eastern Caribbean Institute of Agriculture and	250,775	124,000	188,600	136,000	-	52,600	
014 National Examinations Council							
01 Travelling and Subsistence	43,227	68,000	153,500	80,000	-	73,500	
Total National Examinations Council	43,227	68,000	153,500	80,000	-	73,500	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
015 Spanish Secretariat	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	15,000	15,000	-	
10 Office Stationery and Supplies	-	1,000	400	1,000	600	-	
17 Training	-	-	-	10,000	10,000	-	
28 Other Contracted Services	9,000	15,000	6,000	15,000	9,000	-	
62 Promotions, Publicity and Printing	-	15,000	-	15,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	28,000	-	15,000	15,000	-	
Total Spanish Secretariat	9,000	59,000	6,400	71,000	64,600	-	
016 Scholarships and Advanced Training Division							
01 Travelling and Subsistence	28,800	35,000	28,800	35,000	6,200	-	
16 Contract Employment	18,380,760	19,000,000	21,800,000	21,700,000	-	100,000	
Total Scholarships and Advanced Training Division	18,409,560	19,035,000	21,828,800	21,735,000	-	93,800	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	3,647,329	3,066,000	1,800,800	3,049,400	1,248,600	-	
02 Office Equipment	168,547	37,000	94,100	20,400	-	73,700	
03 Furniture and Furnishings	97,897	27,000	1,300	27,000	25,700	-	
04 Other Minor Equipment	2,737,678	3,000,000	1,665,000	3,000,000	1,335,000	-	
Total General Administration	3,004,122	3,064,000	1,760,400	3,047,400	1,287,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
006 Primary Education	\$	\$	\$	\$	\$	\$	
03 Furniture and Furnishings	643,207	-	40,400	-	-	40,400	04 - Provision for Government Primary Schools
04 Other Minor Equipment	-	-	-	-	-	-	
Total Primary Education	643,207	-	40,400	-	-	40,400	
007 District Services Division							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	2,000	-	2,000	2,000	-	
Total District Services Division	-	2,000	-	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	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 1,357,014,627	\$ 1,587,424,000	\$ 1,570,683,600	\$ 1,777,219,100	\$ 206,535,500	\$ -	
001 Regional Bodies							
01 Caribbean Examinations Council	9,848,140	11,275,000	9,898,600	11,275,000	1,376,400	-	
05 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	511,173	512,000	510,000	512,000	2,000	-	
Total Regional Bodies	10,359,313	11,787,000	10,408,600	11,787,000	1,378,400	-	
002 Commonwealth Bodies							
02 Commonwealth of Learning	509,948	510,000	508,300	510,000	1,700	-	
Total Commonwealth Bodies	509,948	510,000	508,300	510,000	1,700	-	
003 United Nations Organizations							
31 United Nations Educational Social and Cultural Organization	-	1,175,000	1,828,000	1,175,000	-	653,000	
Total United Nations Organizations	-	1,175,000	1,828,000	1,175,000	-	653,000	
004 International Bodies							
05 International Centre for Genetic Engineering and Biotechnology	-	-	-	245,000	245,000	-	05 - New Sub-Item
Total International Bodies	-	-	-	245,000	245,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Educational Institutions							
01 Grants to Assisted Secondary Schools - Goods and Services	31,441,506	34,000,000	35,000,000	35,000,000	-	-	
04 Grant to Matelot Community School	340,000	340,000	340,000	340,000	-	-	
07 SERVOL - Adolescent Development Training Programme	-	327,000	-	5,000,000	5,000,000	-	
09 Grants to Assisted Primary Schools -School Equipment and Upkeep of School Premises	45,956,081	46,857,000	65,315,300	59,612,000	-	5,703,300	
11 Grants to Assisted Primary Schools - Minor Equipment	446,268	-	63,300	-	-	63,300	
19 SERVOL Junior Life Centres	5,253,600	3,000,000	14,600,000	14,600,000	-	-	
20 Fees for Students at Private Secondary Schools	38,220,000	33,471,000	41,303,600	41,000,000	-	303,600	
22 Local School Boards - Secondary Schools	1,108,540	775,000	6,300	10,000	3,700	-	
23 Grants for Students - Conferences/Seminars/ Competitions	-	-	-	200,000	200,000	-	
24 Grants to Government Secondary Schools - Education Programme	15,047,947	20,000,000	29,917,700	30,000,000	82,300	-	
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	6,839,292	10,568,000	11,540,100	11,540,000	-	100	
30 Textbook Rental/Management Unit- Secondary Schools	-	-	-	-	-	-	
32 Grants to Private Primary Schools	856,884	500,000	801,900	802,000	100	-	
33 Grant to Private Secondary Schools	-	-	50,000,000	-	-	50,000,000	33 - Reactivated Sub-Item
35 Direct University Services - Current	581,750,000	581,750,000	551,800,000	551,800,000	-	-	
36 Seismographic Research	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
38 Council of Legal Education	20,700,000	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	20,000,000	20,000,000	20,000,000	20,000,000	-	-	
42 Institute of International Relations	900,000	900,000	900,000	900,000	-	-	
43 Herbarium Project	1,702,890	1,703,000	1,703,000	1,703,000	-	-	
44 Subsidies Mt. Hope Students	15,000,000	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	14,629,600	10,000,000	22,582,800	22,582,800	-	-	
Educational Institutions Carried Forward	803,052,608	802,751,000	884,434,000	833,649,800	-	50,784,200	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
006 Educational Institutions Brought Forward	803,052,608	802,751,000	884,434,000	833,649,800	-	50,784,200	
47 Cocoa Research Unit	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
48 University of Trinidad and Tobago	180,000,000	180,000,000	180,000,000	180,000,000	-	-	
49 Laventille Technology and Continuing Education Centre	8,000,000	8,000,000	8,000,000	8,000,000	-	-	
50 Accreditation Council of Trinidad and Tobago	14,582,000	10,000,000	13,218,500	13,218,500	-	-	
51 Higher Education Loan Programme	8,000,000	8,000,000	6,767,900	8,000,000	1,232,100	-	
52 Health Economics Unit - UWI	4,000,000	4,000,000	4,000,000	4,000,000	-	-	
53 MIC Pleasantville Technology Centre	9,500,000	7,000,000	7,000,000	7,000,000	-	-	
54 M I C Craft Programmes	7,000,000	7,000,000	7,000,000	7,000,000	-	-	
56 Tobago Technology Centre	4,500,000	4,000,000	4,000,000	4,000,000	-	-	
57 Chaguanas Technology Centre	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
58 NESO Drilling School	2,000,000	1,729,000	1,729,000	1,729,000	-	-	
59 MIC Craft GVC	4,000,000	4,000,000	4,000,000	4,000,000	-	-	
60 MIC Penal Technology Centre	3,000,000	3,000,000	3,000,000	3,000,000	-	-	
61 MIC Workforce Assessment Centre	2,500,000	2,000,000	2,000,000	2,000,000	-	-	
62 School of Nursing	6,297,840	7,500,000	8,221,600	8,221,600	-	-	
63 Student Nurses Stipend	828,317	8,640,000	8,640,000	10,045,000	1,405,000	-	
65 Dr. Eric Williams Memorial Library	-	-	-	6,000,000	6,000,000	-	65 - New Sub-Item
Total Educational Institutions	1,061,260,765	1,061,620,000	1,146,011,000	1,103,863,900	-	42,147,100	
007 Households							
06 Severance	667,540	276,000	-	276,000	276,000	-	
09 Early Childhood Care and Education (SERVOL)	15,000,000	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	604,540	205,000	669,000	669,000	-	-	
19 Retraining Programme for Displaced Workers	7,617,500	6,400,000	6,956,800	6,956,800	-	-	
20 Helping Youth Prepare for Employment Programme	13,000,000	12,000,000	13,787,000	13,787,000	-	-	
22 Multi-sector Skill Training Programme	13,500,000	12,000,000	12,286,800	12,286,800	-	-	
23 Servol Hi-Tech & Advanced Skills Training Programme	5,000,000	5,000,000	5,000,000	5,000,000	-	-	
Households Carried Forward	55,639,580	51,131,000	53,949,600	54,225,600	276,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	55,639,580	51,131,000	53,949,600	54,225,600	276,000	-	
24 National Examination Council	838,370	1,000,000	1,000,000	1,000,000	-	-	
25 SERVOL's Human Development and Skills Training Programme	14,000,000	14,000,000	14,000,000	14,000,000	-	-	
29 Point Lisas Industrial Apprenticeship Programme	3,000,000	3,000,000	3,000,000	3,000,000	-	-	
32 Workforce Assessment - Neet Programme	1,000,000	1,000,000	1,000,000	1,000,000	-	-	
33 Gratuities	-	31,000	-	-	-	-	
40 Gratuities to Contract Officers	17,827,210	5,000,000	33,480,400	10,000,000	-	23,480,400	
41 Remedial Education	-	-	-	50,000,000	50,000,000	-	41 - New Sub-Item
Total Households	92,305,160	75,162,000	106,430,000	133,225,600	26,795,600	-	
009 Other Transfers							
02 Distance Learning Secretariat	-	-	-	-	-	-	
04 UTT - Tamana In-Tech Park	4,000,000	4,000,000	-	4,000,000	4,000,000	-	
Total Other Transfers	4,000,000	4,000,000	-	4,000,000	4,000,000	-	
011 Transfers to State Enterprises							
02 National Schools Dietary Services Ltd.	12,000,000	41,420,000	88,908,500	270,746,800	181,838,300	-	
07 Metal Industries Company Ltd. (National Skills Development Programme)	33,500,000	20,000,000	40,820,100	40,820,100	-	-	
08 Youth Training and Employment Partnership Programme Ltd.	38,700,000	38,700,000	41,410,600	41,410,600	-	-	
09 National Energy Skills Centre	7,000,000	7,000,000	7,000,000	7,000,000	-	-	
10 EFCL - Interest Payment on \$286.5Mn. - Refinancing of Existing Bridge Facility for the Construction of ECCE Centres	8,836,093	7,719,000	7,668,300	6,399,300	-	1,269,000	
11 EFCL - Principal Payment on TT\$286.5Mn. - Refinancing of Existing Bridge Facility for the Construction of ECCE Centres	26,051,446	26,052,000	26,051,500	26,051,500	-	-	
Transfers to State Enterprises Carried Forward	126,087,539	140,891,000	211,859,000	392,428,300	180,569,300	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises							
Brought Forward	126,087,539	140,891,000	211,859,000	392,428,300	180,569,300	-	
12 UDeCOTT - Principal Payment on TT\$227.14Mn. - Medium Term Fixed Rate Facility due 2025 - Refinancing of Ministry of Education Towers Fit Out Project	28,392,500	28,393,000	28,392,500	28,392,500	-	-	
13 UDeCOTT - Interest Payment on TT\$227.14Mn. Medium Term Fixed Rate Facility due 2025 - Refinancing of Ministry of Education Towers Fit out Project	5,793,847	4,468,000	4,467,500	3,075,600	-	1,391,900	
14 MTS - Interest Payment on TT \$400Mn. 5.50% Demand Loan Facility due 2026	22,305,555	22,306,000	22,305,600	19,710,800	-	2,594,800	
15 MTS - Interest Payment on TT\$200Mn. 4.14% Fixed Rate Syndicated Loan due 2028	6,000,000	6,000,000	6,000,000	8,280,000	2,280,000	-	
16 MTS - Principal Payment on TT\$400Mn. Demand Loan Facility due 2026	-	31,112,000	31,111,100	62,222,300	31,111,200	-	
17 MTS - Principal Payment TT\$200Mn. 2Yr. 3.00% Fixed Rate Syndicated Loan	-	200,000,000	1,362,000	-	-	1,362,000	
18 MTS - Interest Payment on TT\$269Mn. Loan Facility - Financing for the Completion of Seven of the Phase 2 Priority Schools	-	-	-	8,303,100	8,303,100	-	
Total							
Transfers to State Enterprises	188,579,441	433,170,000	305,497,700	522,412,600	216,914,900	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 108,290,646	\$ 103,511,000	\$ 88,154,200	\$ 104,506,000	\$ 16,351,800	\$ -	
004 Statutory Boards							
01 National Institute of Higher Education (Research, Science and Technology)	12,914,300	15,000,000	12,819,000	16,000,000	3,181,000	-	
12 Board of Industrial Training	78,098	85,000	78,200	80,000	1,800	-	
13 Trinidad and Tobago National Commission for UNESCO	301,870	2,987,000	169,000	2,987,000	2,818,000	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	94,996,378	85,439,000	75,088,000	85,439,000	10,351,000	-	
Total Statutory Boards	108,290,646	103,511,000	88,154,200	104,506,000	16,351,800	-	
Total Head	4,649,189,703	4,810,705,000	5,032,522,950	5,186,381,600	153,858,650	-	

DRAFT ESTIMATES, CIVIL SERVICES, 2023

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	700,000	0	600,000	1,300,000
04 Electricity	8,050,000	0	4,500,000	12,550,000
06 Water and Sewerage Rates	1,050,000	0	900,000	1,950,000
12 Materials and Supplies	15,050,000	16,691,360	24,000,000	55,741,360
16 Contract Employment	10,150,000	42,920,640	0	53,070,640
Total	35,000,000	59,612,000	30,000,000	124,612,000

DRAFT ESTIMATES OF EXPENDITURE, 2023

28 - MINISTRY OF HEALTH

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	176,866,412	196,434,257	174,481,600	185,719,260	11,237,660
Salaries and Cost of Living Allowance	110,467,749	120,475,000	111,370,000	116,550,400	5,180,400
Remuneration to Members of Cabinet-Appointed Cmte	605,667	958,560	620,000	914,520	294,520
Wages and Cost of Living Allowance	37,145,851	39,909,897	38,600,000	39,910,340	1,310,340
Salaries - Direct Charges	583,854	997,000	580,000	997,000	417,000
Allowances - Direct Charges	72,886	91,200	67,000	91,200	24,200
Overtime - Daily Rated Workers	958,224	1,030,000	682,000	1,030,000	348,000
Overtime-Monthly Paid Officers	1,167,535	2,000,000	600,000	1,000,000	400,000
Gov't Contribution to NIS - Direct Charges	28,725	58,000	28,900	58,000	29,100
Gov't Contribution to NIS	15,782,345	16,252,000	12,663,000	13,720,000	1,057,000
Government Contribution to Group Health Insurance	2,210,037	3,663,200	2,221,900	2,689,900	468,000
Allowances - Monthly Paid Officers	7,476,522	9,783,000	6,598,800	7,677,500	1,078,700
Allowances - Daily Rated Workers	367,017	830,000	450,000	778,000	328,000
Remuneration to Board Members	-	386,400	-	302,400	302,400
02 GOODS AND SERVICES	451,765,655	459,393,634	453,967,588	460,713,280	6,745,692
03 MINOR EQUIPMENT PURCHASES	755,377	2,713,046	1,342,000	4,405,650	3,063,650
04 CURRENT TRANSFERS AND SUBSIDIES	4,400,782,418	4,490,452,535	4,830,673,372	4,841,933,864	11,260,492
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	11,181,850	12,294,418	12,242,790	12,957,600	714,810
Total	5,041,351,712	5,161,287,890	5,472,707,350	5,505,729,654	33,022,304

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 176,866,412	\$ 196,434,257	\$ 174,481,600	\$ 185,719,260	\$ 11,237,660	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	24,580,924	25,000,000	25,000,000	25,000,000	-	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and C. O. L. A. (including Leave Pay)	2,227,618	2,810,340	2,600,000	2,810,340	210,340	-	Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31
04 Allowances - Monthly Paid Officers	1,602,485	1,600,000	1,525,000	1,600,000	75,000	-	
05 Government's Contribution to N. I. S.	3,735,907	3,400,000	2,200,000	2,323,000	123,000	-	
06 Remuneration to Board Members	-	386,400	-	302,400	302,400	-	
14 Remuneration to members of Cabinet-Appointed Committees	605,667	958,560	620,000	914,520	294,520	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	43,744	75,000	42,000	48,200	6,200	-	
23 Salaries - Direct Charges	583,854	997,000	580,000	997,000	417,000	-	
24 Allowances - Direct Charges	72,886	91,200	67,000	91,200	24,200	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	323,613	1,280,000	334,000	500,000	166,000	-	
29 Overtime - Daily - Rated Workers	13,012	60,000	10,000	60,000	50,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	28,725	58,000	28,900	58,000	29,100	-	
Total General Administration	33,818,435	36,716,500	33,006,900	34,704,660	1,697,760	-	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	42,185,895	47,000,000	43,000,000	47,000,000	4,000,000	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and C.O.L.A. (including Leave Pay)	34,918,233	37,099,557	36,000,000	37,100,000	1,100,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02
03 Overtime - Monthly Paid Officers	1,167,535	2,000,000	600,000	1,000,000	400,000	-	
04 Allowances - Monthly Paid Officers	1,333,526	1,420,000	950,000	1,420,000	470,000	-	
05 Government's Contribution to N.I.S.	7,367,640	7,300,000	6,700,000	7,452,000	752,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	561,214	790,000	561,900	670,000	108,100	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	659,434	800,000	664,000	800,000	136,000	-	
29 Overtime - Daily - Rated Workers	945,212	970,000	672,000	970,000	298,000	-	
30 Allowances - Daily - Rated Workers	367,017	830,000	450,000	778,000	328,000	-	
Total Vertical Services	89,505,706	98,209,557	89,597,900	97,190,000	7,592,100	-	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	16,918,773	18,910,000	17,000,000	17,000,000	-	-	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	1,683,675	1,800,000	1,723,800	1,717,500	-	6,300	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	1,485,738	1,700,000	1,450,000	1,500,000	50,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	233,880	234,000	230,000	234,000	4,000	-	
Total North West Regional Health Authority	20,322,066	22,644,000	20,403,800	20,451,500	47,700	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
006 North Central Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,940,588	7,954,000	6,800,000	7,079,400	279,400	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	476,481	600,000	300,000	500,000	200,000	-	
05 Government's Contribution to N.I.S.	763,361	877,000	620,000	695,000	75,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	135,792	200,000	135,000	168,500	33,500	-	
Total North Central Regional Health Authority	8,316,222	9,631,000	7,855,000	8,442,900	587,900	-	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	3,922,686	4,000,000	3,850,000	4,000,000	150,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	998,445	1,150,000	700,000	1,020,000	320,000	-	
05 Government's Contribution to N.I.S.	320,628	500,000	320,000	355,000	35,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	37,425	60,000	36,500	45,000	8,500	-	
Total Eastern Regional Health Authority	5,279,184	5,710,000	4,906,500	5,420,000	513,500	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
008 South West Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	15,001,418	16,640,000	14,800,000	15,500,000	700,000	-	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	1,381,910	3,213,000	1,400,000	1,420,000	20,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	2,037,220	2,400,000	1,300,000	1,320,000	20,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	201,687	205,000	205,000	205,000	-	-	
Total South West Regional Health Authority	18,622,235	22,458,000	17,705,000	18,445,000	740,000	-	
009 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	917,465	971,000	920,000	971,000	51,000	-	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N.I.S.	71,851	75,000	73,000	75,000	2,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,248	19,200	13,500	19,200	5,700	-	
Total National Alcohol and Drug Abuse Prevention	1,002,564	1,065,200	1,006,500	1,065,200	58,700	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 451,765,655	\$ 459,393,634	\$ 453,967,588	\$ 460,713,280	\$ 6,745,692	\$ -	
001 General Administration							
01 Travelling and Subsistence	2,243,036	2,200,000	2,200,000	2,335,000	135,000	-	
03 Uniforms	237,247	317,000	519,000	317,000	-	202,000	
04 Electricity	2,049,695	2,279,018	2,279,000	3,487,000	1,208,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	3,942,211	4,935,500	5,635,500	6,416,400	780,900	-	
08 Rent / Lease - Office Accommodation and Storage	11,797,740	11,676,410	13,176,400	11,676,400	-	1,500,000	
09 Rent / Lease - Vehicles and Equipment	-	20,000	6,000	20,000	14,000	-	
10 Office Stationery and Supplies	1,045,735	1,500,000	1,125,000	1,500,000	375,000	-	
11 Books and Periodicals	20,183	27,900	71,400	74,000	2,600	-	
12 Materials and Supplies	23,121	400,000	300,000	400,000	100,000	-	
13 Maintenance of Vehicles	76,583	620,000	250,000	620,000	370,000	-	
15 Repairs and Maintenance - Equipment	45,616	172,800	100,000	172,800	72,800	-	
16 Contract Employment	110,320,319	117,000,000	105,000,000	111,000,000	6,000,000	-	
17 Training	-	60,000	25,000	60,000	35,000	-	
19 Official Entertainment	-	8,000	6,000	8,000	2,000	-	
21 Repairs and Maintenance - Buildings	11,132,476	11,402,459	7,116,000	2,672,000	-	4,444,000	
22 Short-term Employment	10,980,175	10,500,000	11,010,000	11,000,000	-	10,000	
23 Fees	2,311,813	1,329,840	1,029,800	5,021,000	3,991,200	-	
27 Official Overseas Travel	-	100,000	272,800	100,000	-	172,800	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	13,815,420	19,700,000	9,277,300	11,284,000	2,006,700	-	28 - Includes provision for :- Digitisation of Medical Records and Inventory Management - \$10Mn.
37 Janitorial Services	810,122	1,200,024	1,680,200	938,550	-	741,650	
38 Expenses re: COVID-19	-	-	10,080,800	13,972,500	3,891,700	-	
57 Postage	3,611	6,000	5,630	6,000	370	-	
60 Travelling - Direct Charges	94,214	158,000	113,000	118,000	5,000	-	
62 Promotions, Publicity and Printing	549,094	845,000	633,750	1,000,000	366,250	-	
66 Hosting of Conferences, Seminars and other Functions	17,087	1,035,000	175,000	1,016,900	841,900	-	
96 Fuel and Lubricants	77,500	70,000	52,500	70,000	17,500	-	
99 Employee Assistance Programme	42,525	165,000	50,000	165,000	115,000	-	
Total							
General Administration	171,635,523	187,727,951	172,190,080	185,450,550	13,260,470	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	5,958,368	5,000,000	5,000,000	6,000,000	1,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	230,088	193,000	193,000	181,000	-	12,000	
04 Electricity	958,274	1,568,808	1,568,808	1,315,100	-	253,708	
05 Telephones	1,060,905	1,138,100	900,000	1,138,100	238,100	-	
06 Water and Sewerage Rates	34,615	51,456	51,450	51,450	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,396,250	2,956,500	2,956,500	2,430,000	-	526,500	
10 Office Stationery and Supplies	244,228	500,000	375,000	500,000	125,000	-	
11 Books and Periodicals	527,942	610,000	300,000	544,000	244,000	-	
12 Materials and Supplies	4,037,195	5,400,000	5,000,000	5,947,370	947,370	-	
13 Maintenance of Vehicles	266,073	657,000	420,000	1,319,620	899,620	-	
15 Repairs and Maintenance - Equipment	136,638	786,000	500,000	786,000	286,000	-	
17 Training	-	50,000	20,000	50,000	30,000	-	
21 Repairs and Maintenance - Buildings	263,948	2,026,500	1,500,000	3,184,000	1,684,000	-	
28 Other Contracted Services	281,981	902,400	600,000	1,569,300	969,300	-	
37 Janitorial Services	118,586	571,092	375,000	350,000	-	25,000	
39 Drugs and Other Related Materials and Supplies	255,494,627	241,195,651	253,695,650	241,195,700	-	12,499,950	
57 Postage	-	6,000	3,000	6,000	3,000	-	
62 Promotions, Publicity and Printing	-	25,000	18,800	25,000	6,200	-	
66 Hosting of Conferences, Seminars and Other Functions	-	80,000	30,000	80,000	50,000	-	
96 Fuel and Lubricants	130,578	375,000	200,000	375,000	175,000	-	
Total Vertical Services	272,140,296	264,092,507	273,707,208	267,047,640	-	6,659,568	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 North West Regional Authority	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,439,901	1,300,000	1,550,000	1,468,700	-	81,300	
03 Uniforms	88,745	126,000	126,000	120,000	-	6,000	
Total North West Regional Authority	1,528,646	1,426,000	1,676,000	1,588,700	-	87,300	
006 North Central Regional Health Authority							
01 Travelling and Subsistence	782,266	757,000	757,000	784,000	27,000	-	
03 Uniforms	77,485	74,000	74,000	195,000	121,000	-	
Total North Central Regional Health Authority	859,751	831,000	831,000	979,000	148,000	-	
007 Eastern Regional Health Authority							
01 Travelling and Subsistence	1,081,299	1,000,000	1,200,000	1,103,000	-	97,000	
03 Uniforms	33,060	37,000	37,000	37,000	-	-	
Total Eastern Regional Health Authority	1,114,359	1,037,000	1,237,000	1,140,000	-	97,000	
008 South West Regional Health Authority							
01 Travelling and Subsistence	3,240,418	3,050,000	3,050,000	3,305,300	255,300	-	
03 Uniforms	190,460	186,000	186,000	170,000	-	16,000	
Total South West Regional Health Authority	3,430,878	3,236,000	3,236,000	3,475,300	239,300	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
009 National Alcohol and Drug Abuse Prevention	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	208,017	120,000	110,000	210,000	100,000	-	
03 Uniforms	590	5,500	3,000	3,500	500	-	
04 Electricity	46,267	75,000	95,000	25,000	-	70,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	72,625	75,000	90,000	40,000	-	50,000	
08 Rent / Lease - Office Accommodation and Storage	630,000	540,000	585,000	270,000	-	315,000	
09 Rent / Lease - Vehicles and Equipment	-	3,000	2,000	3,000	1,000	-	
10 Office Stationery and Supplies	-	35,000	10,000	35,000	25,000	-	
11 Books and Periodicals	-	5,000	2,000	2,500	500	-	
12 Materials and Supplies	-	5,000	2,000	20,000	18,000	-	
13 Maintenance of Vehicles	-	20,000	15,000	20,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	45,000	15,000	11,250	-	3,750	
21 Repairs and Maintenance - Buildings	-	-	24,200	10,000	-	14,200	
37 Janitorial Services	98,703	107,676	134,600	53,840	-	80,760	
57 Postage	-	2,000	500	500	-	-	
62 Promotions, Publicity and Printing	-	-	-	145,000	145,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	175,000	175,000	-	
96 Fuel and Lubricants	-	5,000	2,000	7,500	5,500	-	
Total National Alcohol and Drug Abuse Prevention	1,056,202	1,043,176	1,090,300	1,032,090	-	58,210	
03 MINOR EQUIPMENT PURCHASES	755,377	2,713,046	1,342,000	4,405,650	3,063,650	-	
001 General Administration							
02 Office Equipment	26,111	320,000	150,000	541,700	391,700	-	
03 Furniture and Furnishings	283,144	257,000	100,000	393,600	293,600	-	
04 Other Minor Equipment	34,684	328,200	100,000	369,500	269,500	-	
Total General Administration	343,939	905,200	350,000	1,304,800	954,800	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	263,978	270,000	197,000	1,125,000	928,000	-	
02 Office Equipment	86,123	300,000	100,000	871,800	771,800	-	
03 Furniture and Furnishings	23,872	319,000	50,000	333,200	283,200	-	
04 Other Minor Equipment	37,465	500,000	414,200	500,000	85,800	-	
Total Vertical Services	411,438	1,389,000	761,200	2,830,000	2,068,800	-	
009 National Alcohol and Drug Abuse Prevention							
01 Vehicles	-	345,000	197,000	197,000	-	-	
02 Office Equipment	-	50,000	20,000	50,000	30,000	-	
03 Furniture and Furnishings	-	23,846	7,000	23,850	16,850	-	
04 Other Minor Equipment	-	-	6,800	-	-	6,800	
Total National Alcohol and Drug Abuse Prevention	-	418,846	230,800	270,850	40,050	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,400,782,418	4,490,452,535	4,830,673,372	4,841,933,864	11,260,492	-	
001 Regional Bodies							
09 Caribbean Public Health Agency (CARPHA)	12,514,401	12,496,861	12,411,040	12,555,400	144,360	-	
Total Regional Bodies	12,514,401	12,496,861	12,411,040	12,555,400	144,360	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
01 International Atomic Energy Agency (I. A. E. A)	210,576	1,258,843	550,347	256,110	-	294,237	
02 World Health Organisation Regular Budget	2,593,487	1,295,385	1,293,260	1,301,450	8,190	-	
Total United Nations Organisations	2,804,063	2,554,228	1,843,607	1,557,560	-	286,047	
005 Non-Profit Institutions							
20 Contribution to Non-Profit Institutions	17,466,832	18,300,000	18,300,000	18,300,000	-	-	20- Includes: - -Christ Child Convalescent Home -Diabetes Association of Trinidad and Tobago -Trinidad and Tobago Cancer Society -T' dad and Tobago National Council on Alcoholism -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	100,000	200,000	100,000	-	
Total Non-Profit Institutions	17,466,832	18,500,000	18,400,000	18,500,000	100,000	-	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Medical Treatment of Nationals in Institutions	64,278,138	55,000,000	50,000,000	50,000,000	-	-	
05 Severance Pay and Retirement Benefits	2,122,125	1,500,000	1,500,000	1,500,000	-	-	
07 Compensation	-	50,000	20,000	50,000	30,000	-	
08 V. S. E. P. – Health Care Facilities' Officers	41,296	2,800,000	100,000	2,800,000	2,700,000	-	
40 Gratuities to Contract Officers	9,344,346	14,195,200	14,195,200	14,195,200	-	-	
Total Households	75,785,905	73,545,200	65,815,200	68,545,200	2,730,000	-	
009 Other Transfers							
01 Regional Health Authority	152,612,192	119,600,000	172,970,000	299,600,000	126,630,000	-	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 – \$180.6Mn. (viii) Legal Settlement – \$ 2.5Mn. <u>\$299.6Mn.</u>
02 North West Regional Health Authority	985,110,562	1,014,312,600	1,034,312,600	1,039,312,600	5,000,000	-	
03 Eastern Regional Health Authority –	466,377,458	479,866,932	519,167,032	504,866,930	-	14,300,102	
04 North Central Regional Health Authority –	1,258,825,204	1,256,200,000	1,381,114,200	1,281,200,000	-	99,914,200	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	1,196,921,869	1,206,400,000	1,296,529,900	1,231,400,000	-	65,129,900	05 – Includes provision for: (i) Operating Cost of Point Fortin Hospital – \$110Mn. (ii) Operating Cost of New Horizon Facility – \$13.3Mn.
Other Transfers Carried Forward	4,059,847,285	4,076,379,532	4,404,093,732	4,356,379,530	-	47,714,202	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers							
Brought Forward	4,059,847,285	4,076,379,532	4,404,093,732	4,356,379,530	-	47,714,202	
06 Children's Life Fund Authority	2,400,000	1,683,000	2,400,000	2,400,000	-	-	
07 National Emergency Ambulance Services Authority	135,000	500,000	400,000	1,114,200	714,200	-	
09 School Health Programme (Audio test, hearing aid service and eyeglasses)	-	500,000	125,000	500,000	375,000	-	
13 Int. pay't-UDECOTT TT\$199.6Mn. F/Fin. Const. A/Hosp	9,618,356	9,582,786	9,617,976	9,582,800	-	35,176	
14 Int. pay't UDECOTT USD\$99.6Mn. Arima Hospital Loan	35,711,441	35,601,640	35,683,727	35,896,206	212,479	-	
15 Int. pay't UDECOTT M/Term F'cing UDS\$35.6Mn P/F Hos	11,541,479	-	12,272,178	12,314,240	42,062	-	
17 Principal Payment - UDeCOTT TT\$127.5Mn. Construction costs New Sangre Grande Hospital	-	3,200,250	-	-	-	-	
18 Interest Payment - UDeCOTT TT\$127.5Mn. Construction costs New Sangre Grande Hospital	6,400,500	3,200,250	6,400,500	6,400,500	-	-	
19 Interest Payment - UDeCOTT TT\$101.9Mn. Re-Development of the Central Block at POSGH	5,031,806	3,908,083	4,951,410	4,946,800	-	4,610	
20 Interest Payment - Ansa Merchant Bank Ltd - 11 year Fixed Rate Loan TT\$500Mn. upsized to TT\$750Mn. Eastern Regional Health Authority	38,250,000	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	18,701,170	18,752,546	18,752,546	18,752,546	-	-	
22 Principal Payment - UDeCOTT USD\$35.6Mn. Refinancing of Pt. Fortin Hospital Bridge Facility	1,910,487	-	-	-	-	-	
23 COVID-19 Mitigation Measures from Foreign Gov'ts	-	-	677,340	-	-	677,340	
24 Interest Payment - ERHA TT\$469.756Mn. RHA's Trade Payables Loan	-	45,472,600	23,756,023	22,748,240	-	1,007,783	
25 Principal Payment - UDeCOTT TT\$ 199.6Mn F/Fin. - Construction Arima Hospital	-	-	-	19,964,140	19,964,140	-	25 - New Sub - Item
Total							
Other Transfers	4,189,547,524	4,237,030,687	4,557,380,432	4,529,249,202	-	28,131,230	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
02 Pan American Health Organisation (PAHO)	-	879,879	980,949	1,050,930	69,981	-	
Total Other Transfers Abroad	-	879,879	980,949	1,050,930	69,981	-	
011 Transfers to State Enterprises							
01 National Health Service Company Limited	-	-	-	-	-	-	
02 UDECOTT. Repayment of Financing Facility - TT \$180.3Mn. Fixed Rate Loan Phase 2B Chancery Lane Office Complex	9,140,209	9,140,209	9,152,209	9,140,220	-	11,989	
03 UDECOTT - Principal Payment on Chancery Lane Administrative Complex Phase 2A - TT \$399Mn. Fixed Rate Loan	49,877,375	25,181,840	25,181,840	-	-	25,181,840	
04 UDECOTT - Interest Payment on Chancery Lane Administrative Complex Phase 2A - TT \$399Mn. Fixed Rate Loan	1,215,761	243,200	243,200	-	-	243,200	
05 NIPDEC-RBC Merchant Bank (T&T) Ltd. TT\$671.3Mn. 7 year Fixed Rate Loan Notes	18,704,296	19,848,412	19,848,726	19,848,726	-	-	
06 UDeCOTT-RBC Royal Bank (T&T) Ltd. US\$16.9Mn. 10 year Term Loan - Arima Hospital	5,686,714	5,674,200	5,695,647	5,702,985	7,338	-	
08 UDeCOTT-CIBC First Caribbean International Bank (T&T) Ltd. TT\$70.3Mn. 8 yr. Fixed Rate Loan for Redevelopment of the Central Block at POSGH	3,382,851	3,342,852	3,382,852	3,382,852	-	-	
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	3,983,748	3,908,000	3,988,941	3,995,700	6,759	-	
10 UDeCOTT TT\$46.9Mn. Port of Spain General Hospital Central Block	4,852,903	9,469,848	9,470,048	9,155,710	-	314,338	
11 UDeCOTT US\$8.3Mn. Port of Spain General Hospital Central Block	5,819,836	11,296,990	11,349,826	11,008,900	-	340,926	
12 UDeCOTT US\$16.6Mn. Port of Spain General Hospital Central Block	-	2,827,891	2,827,891	-	-	2,827,891	
14 NIPDEC - TT\$272.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Interest Payments	-	8,987,800	8,987,700	8,987,700	-	-	
Transfers to State Enterprises Carried Forward	102,663,693	99,921,242	100,128,880	71,222,793	-	28,906,087	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises Brought Forward	102,663,693	99,921,242	100,128,880	71,222,793	-	28,906,087	
15 NIPDEC - TT\$267.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Interest Payments	-	10,000,000	4,640,406	9,357,725	4,717,319	-	
16 NIPDEC TT\$284.19Mn. 8 year Fixed Rate Term Loan - Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals	-	35,524,438	69,072,858	44,294,540	-	24,778,318	
17 UDeCOTT - TT\$100Mn. 2.95% Fixed Rate Loan due in 2026 for Package 1 Central Block Port of Spain General Hospital - Interest Payment	-	-	-	2,950,000	2,950,000	-	17 - 21 - New Sub-Items
18 NIPDEC - TT\$403Mn. Pharmaceuticals/Non Pharmaceuticals Programme - 2nd Issue - Principal Payment	-	-	-	50,377,625	50,377,625	-	
19 NIPDEC - TT\$403Mn. Pharmaceuticals/Non Pharmaceuticals Programme - 2nd Issue - Interest Payment	-	-	-	16,397,917	16,397,917	-	
20 UDeCOTT Dual Currency TT\$112.842Mn. and US\$24.967Mn. (Packages 2-6) - Interest Payment	-	-	-	9,456,335	9,456,335	-	
21 UDeCOTT - TT\$208.4Mn. for Outstanding Monies owed to China Railway Construction Company Ltd. (CRCC) - Interest Payment	-	-	-	6,418,637	6,418,637	-	
Total Transfers to State Enterprises	102,663,693	145,445,680	173,842,144	210,475,572	36,633,428	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 11,181,850	\$ 12,294,418	\$ 12,242,790	\$ 12,957,600	\$ 714,810	\$ -	
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	11,181,850	12,294,418	12,242,790	12,957,600	714,810	-	
Total Statutory Boards	11,181,850	12,294,418	12,242,790	12,957,600	714,810	-	
Total Head	5,041,351,712	5,161,287,890	5,472,707,350	5,505,729,654	33,022,304	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

30 - MINISTRY OF LABOUR

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	22,464,994	27,505,500	23,877,600	24,383,600	506,000
Salaries and Cost of Living Allowance	17,969,162	19,966,574	18,600,000	18,900,000	300,000
Overtime-Monthly Paid Officers	-	2,000	1,000	1,000	-
Gov't Contribution to NIS	1,434,818	1,870,858	1,675,000	1,750,000	75,000
Government Contribution to Group Health Insurance	245,832	421,668	260,000	310,000	50,000
Allowances - Monthly Paid Officers	624,807	644,400	644,400	644,400	-
Remuneration to Board Members	2,190,375	3,100,000	2,697,200	2,778,200	81,000
Remuneration to Auxiliary Fire Unit	-	1,500,000	-	-	-
02 GOODS AND SERVICES	321,803,431	347,544,680	321,960,102	369,873,963	47,913,861
03 MINOR EQUIPMENT PURCHASES	-	60,000	44,100	640,300	596,200
04 CURRENT TRANSFERS AND SUBSIDIES	3,944,910	4,663,820	16,665,418	15,908,690	(756,728)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	27,307,991	23,000,000	25,743,428	26,571,200	827,772
Total	375,521,326	402,774,000	388,290,648	437,377,753	49,087,105

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 22,464,994	\$ 27,505,500	\$ 23,877,600	\$ 24,383,600	\$ 506,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,148,062	17,700,000	17,700,000	17,700,000	-	-	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	-	2,000	1,000	1,000	-	-	
04 Allowances - Monthly Paid Officers	624,807	644,400	644,400	644,400	-	-	
05 Government's Contribution to N. I. S.	1,373,475	1,600,000	1,600,000	1,600,000	-	-	
06 Remuneration to Board Members	1,541,875	2,400,000	1,919,000	2,000,000	81,000	-	
08 Vacant Posts- Salaries & C. O. L. A. (without incumbents)	-	1,500,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	241,389	314,568	250,000	260,000	10,000	-	
Total General Administration	20,929,608	24,160,968	22,114,400	22,205,400	91,000	-	
004 Occupational Safety and Health Authority							
06 Remuneration to Board Members	648,500	700,000	778,200	778,200	-	-	
Total Occupational Safety and Health Authority	648,500	700,000	778,200	778,200	-	-	
005 On The Job Training Programme							
01 Salaries and Cost of Living Allowance	821,100	2,266,574	900,000	1,200,000	300,000	-	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.	61,343	270,858	75,000	150,000	75,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	4,443	107,100	10,000	50,000	40,000	-	
Total On The Job Training Programme	886,886	2,644,532	985,000	1,400,000	415,000	-	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 321,803,431	\$ 347,544,680	\$ 321,960,102	\$ 369,873,963	\$ 47,913,861	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,602,212	1,600,000	1,450,000	1,872,000	422,000	-	
03 Uniforms	21,330	21,805	21,805	31,620	9,815	-	
04 Electricity	924,693	750,000	1,050,000	1,006,800	-	43,200	Approval of the Budget Division is required for virement from Sub-Items 04 to 05 and 99
05 Telephones	1,312,357	750,000	2,700,000	1,575,000	-	1,125,000	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	7,108,216	8,500,000	12,500,000	9,192,450	-	3,307,550	
09 Rent / Lease - Vehicles and Equipment	322,287	400,000	675,000	630,000	-	45,000	
10 Office Stationery and Supplies	124,262	285,590	214,000	250,000	36,000	-	
11 Books and Periodicals	50,796	50,000	52,500	80,000	27,500	-	
12 Materials and Supplies	163,082	50,000	-	50,000	50,000	-	
13 Maintenance of Vehicles	29,167	75,000	56,000	75,000	19,000	-	
15 Repairs and Maintenance - Equipment	22,427	20,000	104,000	120,000	16,000	-	
16 Contract Employment	10,134,145	9,000,000	9,000,000	10,000,000	1,000,000	-	
17 Training	3,971	4,000	66,000	25,000	-	41,000	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	50,049	9,000	40,000	50,000	10,000	-	
22 Short-term Employment	4,108,674	2,762,170	5,600,000	2,962,393	-	2,637,607	
23 Fees	-	40,000	67,000	100,000	33,000	-	
27 Official Overseas Travel	-	50,000	-	800,000	800,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	50,948	150,000	40,000	100,000	60,000	-	
37 Janitorial Services	1,502,300	1,839,137	2,900,000	1,800,000	-	1,100,000	
43 Security Services	2,788,451	3,000,000	5,000,000	3,500,000	-	1,500,000	
57 Postage	5,170	7,000	5,000	5,000	-	-	
58 Medical Expenses	-	9,000	17,400	10,000	-	7,400	
62 Promotions, Publicity and Printing	18,046	50,000	20,000	100,000	80,000	-	
65 Expenses of Cabinet appointed Bodies	-	4,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	3,000	65,000	62,000	-	
96 Fuel and Lubricants	22,886	20,000	15,000	30,000	15,000	-	
99 Employee Assistance Programme	69,862	20,000	12,000	20,000	8,000	-	
Total							
General Administration	30,435,331	29,481,702	41,608,705	34,455,263	-	7,153,442	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Occupational Safety and Health Authority	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	3,150	10,000	5,000	20,000	15,000	-	
03 Uniforms	4,647	50,000	-	-	-	-	
04 Electricity	-	10,000	307,233	216,000	-	91,233	Approval of the Budget Division is required for virement from Sub-Items 04 to 05 and 99
05 Telephones	1,150,546	500,000	700,000	730,000	30,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,462,050	2,800,000	2,397,000	2,139,600	-	257,400	
09 Rent / Lease - Vehicles and Equipment	-	10,000	1,000	50,000	49,000	-	
10 Office Stationery and Supplies	36,835	50,000	40,000	75,000	35,000	-	
11 Books and Periodicals	22,000	5,000	-	5,000	5,000	-	
12 Materials and Supplies	25,990	10,000	28,547	200,000	171,453	-	
13 Maintenance of Vehicles	8,036	10,000	7,500	20,000	12,500	-	
15 Repairs and Maintenance - Equipment	999	5,000	3,000	20,000	17,000	-	
16 Contract Employment	12,630,341	13,200,000	7,400,000	20,766,600	13,366,600	-	
17 Training	16,400	10,000	920	10,000	9,080	-	
21 Repairs and Maintenance - Buildings	-	5,000	2,000	10,000	8,000	-	
22 Short-term Employment	3,190,163	648,000	7,380,000	1,065,000	-	6,315,000	
23 Fees	332,443	50,000	787,500	615,000	-	172,500	
28 Other Contracted Services	3,825	20,000	46,700	100,000	53,300	-	
37 Janitorial Services	334,635	300,000	400,975	686,000	285,025	-	
43 Security Services	211,280	500,000	1,100,000	648,000	-	452,000	
57 Postage	2,000	1,000	400	2,000	1,600	-	
61 Insurance	-	17,000	17,000	42,000	25,000	-	
62 Promotions, Publicity and Printing	14,566	15,000	59,000	113,500	54,500	-	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	2,000	50,000	48,000	-	
96 Fuel and Lubricants	1,405	5,000	5,000	10,000	5,000	-	
99 Employee Assistance Programme	-	5,000	3,750	5,000	1,250	-	
Total Occupational Safety and Health Authority	20,451,311	18,261,000	20,694,525	27,598,700	6,904,175	-	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 On The Job Training Programme	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	35,455	40,000	15,000	50,000	35,000	-	
04 Electricity	112,388	80,000	150,000	150,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	99,652	100,000	200,000	200,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	481,162	700,000	570,000	700,000	130,000	-	
10 Office Stationery and Supplies	288,984	50,000	20,000	20,000	-	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	89,513	50,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	14,175	10,000	7,500	10,000	-	2,500	
15 Repairs and Maintenance - Equipment	12,121	20,000	26,500	90,000	63,500	-	
16 Contract Employment	5,909,723	5,000,000	5,700,000	5,700,000	-	-	
17 Training	263,303,192	293,273,978	251,967,372	300,000,000	48,032,628	-	
21 Repairs and Maintenance - Buildings	9,608	10,000	40,000	50,000	10,000	-	
28 Other Contracted Services	47,068	40,000	30,000	40,000	10,000	-	
37 Janitorial Services	205,425	200,000	300,000	252,000	-	48,000	
43 Security Services	308,323	200,000	500,000	300,000	-	200,000	
57 Postage	-	5,000	3,750	2,000	-	1,750	
62 Promotions, Publicity and Printing	-	10,000	89,000	110,000	21,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	24,750	133,000	108,250	-	
Total On The Job Training Programme	270,916,789	299,801,978	259,656,872	307,820,000	48,163,128	-	
03 MINOR EQUIPMENT PURCHASES	-	60,000	44,100	640,300	596,200	-	
001 General Administration	-	60,000	44,100	640,300	596,200	-	
02 Office Equipment	-	10,000	7,500	79,300	71,800	-	
03 Furniture and Furnishings	-	10,000	7,500	100,000	92,500	-	
04 Other Minor Equipment	-	10,000	6,600	66,000	59,400	-	
Total General Administration	-	30,000	21,600	245,300	223,700	-	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Occupational Safety and Health Authority	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	10,000	7,500	120,000	112,500	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total Occupational Safety and Health Authority	-	10,000	7,500	220,000	212,500	-	
005 On the Job Training Programme							
02 Office Equipment	-	10,000	7,500	150,000	142,500	-	
04 Other Minor Equipment	-	10,000	7,500	25,000	17,500	-	
Total On the Job Training Programme	-	20,000	15,000	175,000	160,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	3,944,910	4,663,820	16,665,418	15,908,690	-	756,728	
004 International Bodies							
07 Vol. Cont. Fund for the IAN for Labour Administration (RIAL)	33,994	40,000	30,000	70,000	40,000	-	
Total International Bodies	33,994	40,000	30,000	70,000	40,000	-	
005 Non-Profit Institutions							
04 Grant to International Labour Organization	1,196,112	1,200,000	1,084,746	1,272,000	187,254	-	
06 Financial Assistance to International Labour Organization for Rental of Office Accommodation	345,880	518,820	518,820	518,820	-	-	
Total Non-Profit Institutions	1,541,992	1,718,820	1,603,566	1,790,820	187,254	-	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Ex-Gratia Awards / Compensation	-	-	1,153,527	-	-	1,153,527	
40 Gratuities to Contract Officers	26,030	500,000	11,473,180	11,611,770	138,590	-	
Total Households	26,030	500,000	12,626,707	11,611,770	-	1,014,937	
009 Other Transfers							
03 HIV/AIDS Advocacy and Sustainability Centre	-	5,000	6,048	36,100	30,052	-	
Total Other Transfers	-	5,000	6,048	36,100	30,052	-	
010 Other Transfers Abroad							
01 Funding for the Liaison Office in Canada	2,342,894	2,400,000	2,399,097	2,400,000	903	-	
Total Other Transfers Abroad	2,342,894	2,400,000	2,399,097	2,400,000	903	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	27,307,991	23,000,000	25,743,428	26,571,200	827,772	-	
004 Statutory Boards							
17 Cipriani College of Labour and Co-operative Studies	27,307,991	23,000,000	25,743,428	26,571,200	827,772	-	
Total Statutory Boards	27,307,991	23,000,000	25,743,428	26,571,200	827,772	-	
Total Head	375,521,326	402,774,000	388,290,648	437,377,753	49,087,105	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

31 - MINISTRY OF PUBLIC ADMINISTRATION

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	21,626,165	23,669,900	22,081,000	27,781,200	5,700,200
Salaries and Cost of Living Allowance	19,262,038	21,287,400	19,775,000	25,200,000	5,425,000
Gov't Contribution to NIS	1,423,783	1,654,100	1,470,100	1,654,100	184,000
Government Contribution to Group Health Insurance	244,785	246,500	248,000	249,100	1,100
Allowances - Monthly Paid Officers	695,559	481,900	587,900	678,000	90,100
02 GOODS AND SERVICES	584,723,948	395,709,030	377,339,130	361,386,580	(15,952,550)
03 MINOR EQUIPMENT PURCHASES	81,376	1,032,730	91,800	651,800	560,000
04 CURRENT TRANSFERS AND SUBSIDIES	523,005,433	519,430,605	486,045,070	510,480,420	24,435,350
Total	1,129,436,922	939,842,265	885,557,000	900,300,000	14,743,000

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 21,626,165	\$ 23,669,900	\$ 22,081,000	\$ 27,781,200	\$ 5,700,200	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,034,603	11,333,400	10,200,000	13,800,000	3,600,000	-	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	598,190	403,900	503,900	600,000	96,100	-	
05 Government's Contribution to N. I. S.	701,266	900,000	750,000	900,000	150,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	137,661	138,300	138,300	138,300	-	-	
Total General Administration	11,471,720	12,775,600	11,592,200	15,438,300	3,846,100	-	
005 Property and Real Estate Management Services							
01 Salaries and Cost of Living Allowance	1,005,630	954,000	1,175,000	1,400,000	225,000	-	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.	88,226	114,000	95,000	114,000	19,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	21,261	20,400	21,900	23,000	1,100	-	
Total Property and Real Estate Management Services	1,115,117	1,088,400	1,291,900	1,537,000	245,100	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
006 Public Management Consulting Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,771,899	7,000,000	6,800,000	8,000,000	1,200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	97,369	78,000	84,000	78,000	-	6,000	
05 Government's Contribution to N.I.S.	533,704	520,100	520,100	520,100	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	69,555	70,800	70,800	70,800	-	-	
Total Public Management Consulting Division	7,472,527	7,668,900	7,474,900	8,668,900	1,194,000	-	
007 Public Service Academy							
01 Salaries and Cost of Living Allowance	1,449,906	2,000,000	1,600,000	2,000,000	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.	100,587	120,000	105,000	120,000	15,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	16,308	17,000	17,000	17,000	-	-	
Total Public Service Academy	1,566,801	2,137,000	1,722,000	2,137,000	415,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 584,723,948	\$ 395,709,030	\$ 377,339,130	\$ 361,386,580	\$ -	\$ 15,952,550	
001 General Administration							
01 Travelling and Subsistence	361,325	390,000	300,000	400,000	100,000	-	
03 Uniforms	9,513	14,600	13,000	14,600	1,600	-	
05 Telephones	276,356	400,000	300,000	1,200,000	900,000	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 06
06 Water and Sewerage Rates	-	33,750	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	22,676,017	23,120,400	22,800,000	11,864,000	-	10,936,000	
09 Rent / Lease - Vehicles and Equipment	303,407	590,000	170,000	590,000	420,000	-	
10 Office Stationery and Supplies	191,868	300,000	100,000	400,000	300,000	-	10 - Includes office stationery and supplies for all the Divisions
11 Books and Periodicals	12,890	25,300	3,000	25,000	22,000	-	
12 Materials and Supplies	182,173	150,000	80,000	200,000	120,000	-	12 - Includes materials and supplies for all the Divisions
13 Maintenance of Vehicles	37,523	100,000	40,000	610,000	570,000	-	
15 Repairs and Maintenance - Equipment	6,508	50,000	20,000	168,000	148,000	-	
16 Contract Employment	6,279,920	15,031,800	6,400,000	15,000,000	8,600,000	-	
17 Training	-	33,600	20,000	-	-	20,000	
19 Official Entertainment	-	15,000	5,000	15,000	10,000	-	
21 Repairs and Maintenance - Buildings	17,930	1,780,000	20,000	1,159,000	1,139,000	-	
22 Short-term Employment	1,649,486	1,962,000	6,000,000	7,000,000	1,000,000	-	
27 Official Overseas Travel	-	168,000	40,000	378,000	338,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	311,953	751,000	750,000	751,000	1,000	-	
37 Janitorial Services	100,502	237,600	237,600	237,600	-	-	
57 Postage	-	1,000	1,000	4,000	3,000	-	
58 Medical Expenses	-	75,000	5,000	75,000	70,000	-	
62 Promotions, Publicity and Printing	3,636	100,000	65,000	946,000	881,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	200,000	15,000	450,000	435,000	-	
96 Fuel and Lubricants	17,087	64,800	20,000	64,800	44,800	-	
99 Employee Assistance Programme	-	20,000	10,000	20,000	10,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	32,438,094	45,613,850	37,414,600	41,572,000	4,157,400	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 National Information and Communication Technology Centre (ICT) Secretariat	\$	\$	\$	\$	\$	\$	
05 Telephones	18,779	-	-	-	-	-	
22 Short-term Employment	4,392,131	-	-	-	-	-	
23 Fees	41,002,910	-	-	-	-	-	
28 Other Contracted Services	85,519,447	-	-	-	-	-	
43 Security Services	998,671	-	-	-	-	-	
Total National Information and Communication Technology	131,931,938	-	-	-	-	-	
005 Property and Real Estate Management Services Division							
01 Travelling and Subsistence	1,970	-	60,000	84,000	24,000	-	
03 Uniforms	1,385	2,000	2,000	3,600	1,600	-	
04 Electricity	621,050	900,000	650,000	1,157,000	507,000	-	Approval of the Budget Division is required for virement for Sub-Items 04 to 06, 08, 21 and 61
05 Telephones	83,976	200,000	100,000	200,000	100,000	-	
06 Water and Sewerage Rates	10,645	100,000	40,000	570,000	530,000	-	
08 Rent / Lease - Office Accommodation and Storage	390,217,116	278,922,000	293,422,000	156,782,000	-	136,640,000	
09 Rent / Lease - Vehicles and Equipment	-	69,800	10,000	64,800	54,800	-	
11 Books and Periodicals	790	1,900	1,900	1,900	-	-	
13 Maintenance of Vehicles	10	40,000	15,000	40,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	10,000	20,000	10,000	-	
16 Contract Employment	1,333,071	1,600,000	3,200,000	3,800,000	600,000	-	
21 Repairs and Maintenance - Buildings	10,069,025	31,561,300	23,670,000	97,889,000	74,219,000	-	
23 Fees	20,375	500,000	200,000	1,642,000	1,442,000	-	
28 Other Contracted Services	178,503	300,000	490,000	420,000	-	70,000	
37 Janitorial Services	2,767,690	3,476,000	2,900,000	3,648,000	748,000	-	
43 Security Services	5,219,390	6,000,000	5,900,000	6,811,000	911,000	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	4,870,181	9,500,000	4,900,000	21,510,000	16,610,000	-	
62 Promotions, Publicity and Printing	-	50,000	10,000	93,000	83,000	-	
96 Fuel and Lubricants	-	20,000	10,000	20,000	10,000	-	
Total Property and Real Estate Management Services	415,395,177	333,265,000	335,592,900	294,758,300	-	40,834,600	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
006 Public Management Consulting Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	563,699	700,000	680,000	700,000	20,000	-	
03 Uniforms	3,761	4,130	3,800	4,130	330	-	
04 Electricity	77,131	162,000	260,000	162,000	-	98,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	58,354	97,200	20,000	97,200	77,200	-	
09 Rent / Lease - Vehicles and Equipment	-	225,000	50,000	225,000	175,000	-	
13 Maintenance of Vehicles	-	7,200	5,000	7,200	2,200	-	
15 Repairs and Maintenance - Equipment	-	82,000	20,000	82,000	62,000	-	
16 Contract Employment	614,342	1,200,000	400,000	1,200,000	800,000	-	
37 Janitorial Services	145,986	155,000	150,000	155,000	5,000	-	
96 Fuel and Lubricants	-	15,000	5,000	15,000	10,000	-	
Total Public Management Consulting Division	1,463,273	2,647,530	1,593,800	2,647,530	1,053,730	-	
007 Public Service Academy							
01 Travelling and Subsistence	143,637	350,000	270,000	400,000	130,000	-	
04 Electricity	17,165	108,000	30,000	21,000	-	9,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 06
06 Water and Sewerage Rates	574	55,000	10,000	12,000	2,000	-	
08 Rent / Lease - Office Accommodation and Storage	108,000	108,000	108,000	108,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	99,000	20,000	99,000	79,000	-	
11 Books and Periodicals	-	2,250	2,230	2,250	20	-	
12 Materials and Supplies	-	42,500	20,000	42,500	22,500	-	
15 Repairs and Maintenance - Equipment	-	74,600	35,000	60,000	25,000	-	
17 Training	7,500	2,273,000	40,000	10,000,000	9,960,000	-	17 - Includes training of all Divisions
21 Repairs and Maintenance - Buildings	825	109,000	1,000	500,000	499,000	-	
28 Other Contracted Services	196,596	259,000	195,000	228,000	33,000	-	
37 Janitorial Services	13,234	129,000	15,000	129,000	114,000	-	
43 Security Services	526,129	675,000	550,000	675,000	125,000	-	
57 Postage	-	200	200	200	-	-	
62 Promotions, Publicity and Printing	-	-	-	11,400	11,400	-	
66 Hosting of Conferences, Seminars and other Functions	-	75,000	10,000	275,000	265,000	-	
Total Public Service Academy	1,013,660	4,359,550	1,306,430	12,563,350	11,256,920	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
015 Strategic Services Division	\$	\$	\$	\$	\$	\$	
16 Contract Employment	339,562	750,000	110,000	800,000	690,000	-	
Total Strategic Services Division	339,562	750,000	110,000	800,000	690,000	-	
020 Modernization and Service Improvement Division							
16 Contract Employment	2,142,244	3,000,000	1,200,000	3,000,000	1,800,000	-	
62 Promotions, Publicity and Printing	-	-	-	140,000	140,000	-	
Total Modernization and Service Improvement Division	2,142,244	3,000,000	1,200,000	3,140,000	1,940,000	-	
021 Information and Communication Technology Services Division							
12 Materials and Supplies	-	5,400	5,400	5,400	-	-	
15 Repairs and Maintenance - Equipment	-	92,900	1,000	60,000	59,000	-	
16 Contract Employment	-	4,740,000	-	4,740,000	4,740,000	-	
22 Short-term Employment	-	631,000	-	533,000	533,000	-	
23 Fees	-	468,800	110,000	432,000	322,000	-	
28 Other Contracted Services	-	135,000	5,000	135,000	130,000	-	
Total Information and Communication Technology Services	-	6,073,100	121,400	5,905,400	5,784,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 81,376	\$ 1,032,730	\$ 91,800	\$ 651,800	\$ 560,000	\$ -	
001 General Administration							
01 Vehicles	-	500,000	-	-	-	-	
02 Office Equipment	-	2,800	2,800	2,800	-	-	
04 Other Minor Equipment	36,259	107,930	1,000	257,000	256,000	-	
Total General Administration	36,259	610,730	3,800	259,800	256,000	-	
005 Property and Real Estate Management Services Division							
02 Office Equipment	-	20,000	10,000	20,000	10,000	-	
03 Furniture and Furnishings	6,035	280,000	40,000	280,000	240,000	-	
04 Other Minor Equipment	39,082	80,000	20,000	50,000	30,000	-	
Total Property and Real Estate Management Services	45,117	380,000	70,000	350,000	280,000	-	
007 Public Service Academy							
03 Furniture and Furnishings	-	17,000	8,000	17,000	9,000	-	
04 Other Minor Equipment	-	25,000	10,000	25,000	15,000	-	
Total Public Service Academy	-	42,000	18,000	42,000	24,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 523,005,433	\$ 519,430,605	\$ 486,045,070	\$ 510,480,420	\$ 24,435,350	\$ -	
001 Regional Bodies							
02 Caribbean Telecommunications Union	355,947	-	-	-	-	-	
04 Caribbean Centre for Development Administration	608,101	626,700	626,700	626,700	-	-	
Total Regional Bodies	964,048	626,700	626,700	626,700	-	-	
002 Commonwealth Bodies							
01 Commonwealth Association of Public Administration and Management	-	50,000	-	-	-	-	
02 Commonwealth Telecommunication Organization	245,975	-	-	-	-	-	
Total Commonwealth Bodies	245,975	50,000	-	-	-	-	
003 United Nations Organisations	1,264,320	-	-	-	-	-	
01 International Telecommunication Union	1,264,320	-	-	-	-	-	
Total United Nations Organisations	1,264,320	-	-	-	-	-	
004 International Bodies	-	-	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	1,631,825	2,851,320	3,600,000	3,262,920	-	337,080	
Total Households	1,631,825	2,851,320	3,600,000	3,262,920	-	337,080	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Other Transfers	7,200,000	-	-	-	-	-	
01 TT Connect Service Centres	7,200,000	-	-	-	-	-	
Total Other Transfers	7,200,000	-	-	-	-	-	
011 Transfers to State Enterprises							
01 National Information and Communication Technology	24,000,000	-	-	-	-	-	
05 UDECOTT - TT\$3.5Bn. Principal Payment on Government Campus Plaza Fit-Out Project due 2028	234,673,938	270,400,000	244,900,000	271,484,000	26,584,000	-	
06 UDECOTT - TT\$3.5Bn. Interest Payment on Government Campus Plaza Fit-Out Project due 2028	98,875,977	97,643,215	88,600,000	82,874,000	-	5,726,000	
07 UDECOTT - TT \$496Mn. Interest Payment on 10 years Fixed Rate Loan Gov't Campus Plaza Fit-Out due 2028	21,153,041	19,000,000	18,985,000	16,703,700	-	2,281,300	
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	73,259,370	73,259,370	73,259,400	30	-	
09 UDECOTT - TT\$512.8Mn. Interest Payment on Syndicated Loan Facility Refinancing of Gov't Campus Plaza Fit-Out due 2023	10,136,940	6,000,000	6,474,000	2,749,700	-	3,724,300	
10 UDECOTT - TT\$496Mn. Principal Payment on 10 years Fixed Rate Loan Gov't Campus Plaza Fit-Out due 2028	49,600,000	49,600,000	49,600,000	59,520,000	9,920,000	-	
Total Transfers to State Enterprises	511,699,265	515,902,585	481,818,370	506,590,800	24,772,430	-	
Total Head	1,129,436,922	939,842,265	885,557,000	900,300,000	14,743,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

37 - INTEGRITY COMMISSION

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,965,022	2,320,860	2,320,860	2,496,770	175,910
Salaries and Cost of Living Allowance	962,028	1,050,000	1,019,800	1,263,000	243,200
Salaries - Direct Charges	453,000	541,680	541,680	541,680	-
Allowances - Direct Charges	30,944	153,480	142,442	-	(142,442)
Remuneration to Members - Direct Charges	342,146	378,000	378,000	368,000	(10,000)
Overtime-Monthly Paid Officers	-	2,500	2,500	2,500	-
Gov't Contribution to NIS - Direct Charges	31,882	27,400	38,438	27,400	(11,038)
Gov't Contribution to NIS	60,368	84,000	84,000	78,700	(5,300)
Government Contribution to Group Health Insurance	8,496	8,800	8,800	7,900	(900)
Vacant Posts	-	-	-	87,190	87,190
Allowances - Monthly Paid Officers	76,158	75,000	105,200	120,400	15,200
02 GOODS AND SERVICES	5,714,477	5,656,800	6,006,800	5,812,230	(194,570)
03 MINOR EQUIPMENT PURCHASES	-	100,000	100,000	390,000	290,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	225,340	225,340	-	(225,340)
Total	7,679,499	8,303,000	8,653,000	8,699,000	46,000

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,965,022	\$ 2,320,860	\$ 2,320,860	\$ 2,496,770	\$ 175,910	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	962,028	1,050,000	1,019,800	1,263,000	243,200	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23 to 25 and 31
03 Overtime - Monthly Paid Officers	-	2,500	2,500	2,500	-	-	
04 Allowances - Monthly Paid Officers	76,158	75,000	105,200	120,400	15,200	-	
05 Government's Contribution to N.I.S.	60,368	84,000	84,000	78,700	-	5,300	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	87,190	87,190	-	
23 Salaries - Direct Charges	453,000	541,680	541,680	541,680	-	-	
24 Allowances - Direct Charges	30,944	153,480	142,442	-	-	142,442	
25 Remuneration to members - Direct Charges	342,146	378,000	378,000	368,000	-	10,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,496	8,800	8,800	7,900	-	900	
31 Government's Contribution to N.I.S. - Direct Charges	31,882	27,400	38,438	27,400	-	11,038	
Total							
General Administration	1,965,022	2,320,860	2,320,860	2,496,770	175,910	-	
02 GOODS AND SERVICES	5,714,477	5,656,800	6,006,800	5,812,230	-	194,570	
001 General Administration							
01 Travelling and Subsistence	59,947	63,500	82,500	93,600	11,100	-	
03 Uniforms	1,610	6,700	6,700	6,770	70	-	
05 Telephones	360,527	400,000	400,000	260,800	-	139,200	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent / Lease - Office Accommodation and Storage	157,618	177,000	177,000	84,000	-	93,000	
09 Rent / Lease - Vehicles and Equipment	214,056	200,000	215,000	214,800	-	200	
10 Office Stationery and Supplies	39,854	48,500	83,500	75,000	-	8,500	
11 Books and Periodicals	230,372	232,500	182,500	34,500	-	148,000	
12 Materials and Supplies	25,051	40,000	30,000	48,900	18,900	-	
13 Maintenance of Vehicles	2,963	20,000	10,000	31,800	21,800	-	
General Administration Carried Forward	1,091,998	1,188,200	1,187,200	850,170	-	337,030	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	1,091,998	1,188,200	1,187,200	850,170	-	337,030	
15 Repairs and Maintenance - Equipment	16,601	10,000	5,000	10,000	5,000	-	
16 Contract Employment	406,718	15,000	15,000	-	-	15,000	
17 Training	-	5,000	-	5,000	5,000	-	
19 Official Entertainment	-	1,000	-	1,000	1,000	-	
21 Repairs and Maintenance - Buildings	18,119	20,000	20,000	10,000	-	10,000	
22 Short-term Employment	3,122,728	3,298,000	3,479,000	3,500,000	21,000	-	
23 Fees	14,482	80,000	80,000	45,000	-	35,000	
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	700,546	730,000	730,000	865,700	135,700	-	
36 Extraordinary Expenditure	-	1,000	-	1,000	1,000	-	
37 Janitorial Services	144,323	147,100	147,100	147,000	-	100	
43 Security Services	-	5,000	-	-	-	-	
57 Postage	-	5,000	-	5,000	5,000	-	
58 Medical Expenses	-	1,000	1,000	1,000	-	-	
60 Travelling - Direct Charges	32,971	60,500	60,500	27,360	-	33,140	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 99
62 Promotions, Publicity and Printing	157,722	50,000	262,000	300,000	38,000	-	
66 Hosting of Conferences, Seminars and other Functions	466	20,000	-	20,000	20,000	-	
96 Fuel and Lubricants	7,803	9,000	9,000	9,000	-	-	
99 Employee Assistance Programme	-	1,000	1,000	5,000	4,000	-	
Total							
General Administration	5,714,477	5,656,800	6,006,800	5,812,230	-	194,570	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 100,000	\$ 100,000	\$ 390,000	\$ 290,000	\$ -	
001 General Administration							
02 Office Equipment	-	40,000	40,000	35,000	-	5,000	
03 Furniture and Furnishings	-	10,000	10,000	5,000	-	5,000	
04 Other Minor Equipment	-	50,000	50,000	350,000	300,000	-	
Total General Administration	-	100,000	100,000	390,000	290,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	225,340	225,340	-	-	225,340	
007 Households							
40 Gratuities to Contract Officers	-	225,340	225,340	-	-	225,340	
Total Households	-	225,340	225,340	-	-	225,340	
Total Head	7,679,499	8,303,000	8,653,000	8,699,000	46,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

38 - ENVIRONMENTAL COMMISSION

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,412,844	3,947,500	3,970,269	3,943,820	(26,449)
Salaries and Cost of Living Allowance	1,213,560	1,240,000	1,591,032	1,600,000	8,968
Salaries - Direct Charges	1,010,172	1,116,240	1,216,272	1,168,440	(47,832)
Allowances - Direct Charges	286,244	310,720	342,695	310,720	(31,975)
Remuneration to Members - Direct Charges	688,201	642,240	642,240	642,240	-
Overtime-Monthly Paid Officers	-	1,500	1,500	1,500	-
Gov't Contribution to NIS - Direct Charges	39,342	41,400	42,254	43,915	1,661
Gov't Contribution to NIS	150,845	131,400	107,147	134,705	27,558
Government Contribution to Group Health Insurance	24,480	28,000	27,129	42,300	15,171
Vacant Posts	-	436,000	-	-	-
02 GOODS AND SERVICES	3,323,444	4,249,040	3,250,576	4,618,690	1,368,114
03 MINOR EQUIPMENT PURCHASES	247,477	38,460	322,250	839,000	516,750
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-
Total	6,983,765	8,235,000	7,543,095	9,401,510	1,858,415

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,412,844	\$ 3,947,500	\$ 3,970,269	\$ 3,943,820	-	\$ 26,449	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,213,560	1,240,000	1,591,032	1,600,000	8,968	-	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	-	1,500	1,500	1,500	-	-	
05 Government's Contribution to N.I.S.	150,845	131,400	107,147	134,705	27,558	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	436,000	-	-	-	-	
23 Salaries - Direct Charges	1,010,172	1,116,240	1,216,272	1,168,440	-	47,832	
24 Allowances - Direct Charges	286,244	310,720	342,695	310,720	-	31,975	
25 Remuneration to members - Direct Charges	688,201	642,240	642,240	642,240	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	24,480	28,000	27,129	42,300	15,171	-	
31 Government's Contribution to N.I.S. - Direct Charges	39,342	41,400	42,254	43,915	1,661	-	
Total							
General Administration	3,412,844	3,947,500	3,970,269	3,943,820	-	26,449	
02 GOODS AND SERVICES	3,323,444	4,249,040	3,250,576	4,618,690	1,368,114	-	
001 General Administration							
01 Travelling and Subsistence	99,683	140,000	120,923	150,000	29,077	-	
03 Uniforms	4,170	5,280	6,235	6,230	-	5	
04 Electricity	95,489	130,000	101,852	122,000	20,148	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 98.
05 Telephones	138,036	215,000	212,966	215,000	2,034	-	
08 Rent / Lease - Office Accommodation and Storage	1,110,019	1,215,000	1,081,325	1,200,000	118,675	-	
10 Office Stationery and Supplies	38,554	55,000	33,697	90,000	56,303	-	
11 Books and Periodicals	15,464	25,000	15,893	21,300	5,407	-	
12 Materials and Supplies	20,432	50,000	26,261	80,000	53,739	-	
13 Maintenance of Vehicles	18,219	30,000	10,680	44,600	33,920	-	
15 Repairs and Maintenance - Equipment	10,624	15,000	14,023	18,200	4,177	-	
General Administration							
Carried Forward	1,550,690	1,880,280	1,623,855	1,947,330	323,475	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,550,690	1,880,280	1,623,855	1,947,330	323,475	-	
16 Contract Employment	-	483,000	112,516	483,000	370,484	-	
17 Training	7,700	10,000	85,000	85,000	-	-	
19 Official Entertainment	378	5,000	5,273	10,000	4,727	-	
21 Repairs and Maintenance - Buildings	91,077	40,000	81,423	56,000	-	25,423	
22 Short-term Employment	163,921	200,000	142,399	200,000	57,601	-	
23 Fees	282,768	300,000	225,000	365,000	140,000	-	
28 Other Contracted Services	291,526	300,000	136,927	105,600	-	31,327	
37 Janitorial Services	276,064	400,000	237,214	350,000	112,786	-	
43 Security Services	415,927	350,000	295,279	606,000	310,721	-	
58 Medical Expenses	6,330	15,000	12,050	15,000	2,950	-	
60 Travelling - Direct Charges	133,871	149,760	153,264	149,760	-	3,504	
62 Promotions, Publicity and Printing	29,552	30,000	23,588	65,000	41,412	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	-	100,000	100,000	-	
96 Fuel and Lubricants	4,640	12,000	47,788	12,000	-	35,788	
98 Overseas Travel Facilities - Direct Charges	69,000	69,000	69,000	69,000	-	-	
Total							
General Administration	3,323,444	4,249,040	3,250,576	4,618,690	1,368,114	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
02 Office Equipment	129,396	20,000	300,000	700,000	400,000	-	
03 Furniture and Furnishings	42,081	10,000	10,000	100,000	90,000	-	
04 Other Minor Equipment	76,000	8,460	12,250	39,000	26,750	-	
Total							
General Administration	247,477	38,460	322,250	839,000	516,750	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
007 Households							
40 Gratuities to Contract Officers	-	-	-	-	-	-	
Total Households	-	-	-	-	-	-	
Total Head	6,983,765	8,235,000	7,543,095	9,401,510	1,858,415	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

39 - MINISTRY OF PUBLIC UTILITIES

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	21,634,374	23,567,000	22,631,900	24,309,940	1,678,040
Salaries and Cost of Living Allowance	17,853,366	18,863,400	18,300,000	18,563,400	263,400
Wages and Cost of Living Allowance	63,440	80,000	80,000	63,440	(16,560)
Overtime-Monthly Paid Officers	326,547	288,000	588,000	588,000	-
Gov't Contribution to NIS	1,516,125	1,563,200	1,559,200	1,566,200	7,000
Government Contribution to Group Health Insurance	264,676	269,300	272,700	288,080	15,380
Vacant Posts	-	778,600	-	1,357,200	1,357,200
Allowances - Monthly Paid Officers	1,610,220	1,724,500	1,832,000	1,883,620	51,620
02 GOODS AND SERVICES	488,773,663	315,479,030	378,196,050	437,776,204	59,580,154
03 MINOR EQUIPMENT PURCHASES	545,032	2,305,050	850,800	3,618,700	2,767,900
04 CURRENT TRANSFERS AND SUBSIDIES	698,764,556	881,288,020	892,294,920	741,432,156	(150,862,764)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,592,812,500	1,251,912,500	1,579,912,500	1,242,904,000	(337,008,500)
Total	2,802,530,125	2,474,551,600	2,873,886,170	2,450,041,000	(423,845,170)

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 21,634,374	\$ 23,567,000	\$ 22,631,900	\$ 24,309,940	\$ 1,678,040	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,162,023	9,800,000	9,600,000	9,800,000	200,000	-	01 - Includes Provision for Vacant Posts with Incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	645,960	632,100	739,000	739,120	120	-	
05 Government's Contribution to N.I.S.	718,515	743,000	743,000	746,000	3,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	400,000	-	500,000	500,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	134,541	135,100	140,700	146,000	5,300	-	
Total General Administration	10,661,039	11,710,200	11,222,700	11,931,120	708,420	-	
002 Meteorological Services							
01 Salaries and Cost of Living Allowance	3,841,419	4,200,000	3,700,000	3,900,000	200,000	-	01-Includes Provision for Vacant Post with Incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	63,440	80,000	80,000	63,440	-	16,560	
03 Overtime - Monthly Paid Officers	326,547	288,000	588,000	588,000	-	-	
04 Allowances - Monthly Paid Officers	871,860	1,000,000	1,000,000	1,052,100	52,100	-	
05 Government's Contribution to N.I.S.	371,567	383,200	383,200	383,200	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	321,600	-	800,000	800,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	889	1,000	1,000	890	-	110	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	57,510	61,700	58,300	61,700	3,400	-	
Total Meteorological Services	5,533,232	6,335,500	5,810,500	6,849,330	1,038,830	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 Electrical Inspectorate	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	4,849,924	4,863,400	5,000,000	4,863,400	-	136,600	01 - Includes Provision for Vacant Posts with Incumbents
04 Allowances - Monthly Paid Officers	92,400	92,400	93,000	92,400	-	600	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	426,043	437,000	433,000	437,000	4,000	-	
08 Vacant Posts-Salaries & C. D. L. A. (without incumbents)	-	57,000	-	57,200	57,200	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	71,736	71,500	72,700	79,490	6,790	-	
Total Electrical Inspectorate	5,440,103	5,521,300	5,598,700	5,529,490	-	69,210	
02 GOODS AND SERVICES	488,773,663	315,479,030	378,196,050	437,776,204	59,580,154	-	
001 General Administration							
01 Travelling and Subsistence	266,755	286,500	280,000	286,500	6,500	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
03 Uniforms	20,454	30,000	30,000	63,100	33,100	-	
04 Electricity	1,151,247	884,400	895,400	884,400	-	11,000	
05 Telephones	883,111	974,600	974,600	974,600	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,247,466	8,256,000	8,256,000	8,220,000	-	36,000	
09 Rent / Lease - Vehicles and Equipment	193,517	168,550	150,000	168,550	18,550	-	
10 Office Stationery and Supplies	167,871	100,000	80,000	222,000	142,000	-	
11 Books and Periodicals	10,504	20,000	18,000	20,000	2,000	-	
13 Maintenance of Vehicles	138,042	100,000	150,000	142,000	-	8,000	
15 Repairs and Maintenance - Equipment	496,112	250,000	187,500	246,000	58,500	-	
16 Contract Employment	10,608,648	10,685,000	8,144,000	14,338,000	6,194,000	-	
17 Training	563	-	-	250,000	250,000	-	
19 Official Entertainment	-	-	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	19,339	50,000	35,000	297,000	262,000	-	
22 Short-term Employment	2,774,923	2,573,800	4,848,800	5,411,900	563,100	-	
23 Fees	-	-	-	380,000	380,000	-	
General Administration Carried Forward	24,978,552	24,378,850	24,049,300	31,909,050	7,859,750	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	24,978,552	24,378,850	24,049,300	31,909,050	7,859,750	-	
27 Official Overseas Travel	-	-	-	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	93,200	69,600	195,750	682,000	486,250	-	
37 Janitorial Services	930,738	782,000	789,850	782,000	-	7,850	
42 Street Lighting	229,625,803	40,000,000	108,400,000	123,000,000	14,600,000	-	
43 Security Services	2,278,508	1,776,000	1,897,000	1,776,000	-	121,000	
53 Refunds to WASA Re: Water Improvement Rate	218,750,245	233,543,900	230,000,000	250,295,300	20,295,300	-	
57 Postage	400	1,870	1,870	4,000	2,130	-	
58 Medical Expenses	-	-	-	9,000	9,000	-	
62 Promotions, Publicity and Printing	147,089	125,000	104,000	315,000	211,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	972,000	962,000	-	
96 Fuel and Lubricants	23,340	36,000	27,000	43,200	16,200	-	
99 Employee Assistance Programme	3,600	10,000	7,500	10,000	2,500	-	
Total General Administration	476,831,475	300,733,220	365,482,270	409,897,550	44,415,280	-	
002 Meteorological Services							
01 Travelling and Subsistence	225,639	265,600	265,600	265,600	-	-	Approval of the Budget Division is required for Virement from Sub-Items 04,05 and 06
03 Uniforms	29,182	20,000	20,000	202,970	182,970	-	
04 Electricity	86,972	165,380	165,380	117,450	-	47,930	
05 Telephones	122,035	540,900	540,900	1,208,680	667,780	-	
06 Water and Sewerage Rates	1,854	4,000	6,500	9,000	2,500	-	
08 Rent / Lease - Office Accommodation and Storage	967,500	580,500	580,500	580,500	-	-	
09 Rent / Lease - Vehicles and Equipment	16,875	8,100	6,100	39,300	33,200	-	
10 Office Stationery and Supplies	23,152	35,000	26,300	257,000	230,700	-	
11 Books and Periodicals	-	4,000	4,000	42,000	38,000	-	
12 Materials and Supplies	36,131	150,000	75,000	492,000	417,000	-	
13 Maintenance of Vehicles	41,366	79,000	40,000	141,000	101,000	-	
Meteorological Services Carried Forward	1,550,706	1,852,480	1,730,280	3,355,500	1,625,220	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Meteorological Services Brought Forward	1,550,706	1,852,480	1,730,280	3,355,500	1,625,220	-	
15 Repairs and Maintenance - Equipment	74,678	668,580	150,000	4,729,544	4,579,544	-	
17 Training	4,272	164,300	60,000	2,350,000	2,290,000	-	
21 Repairs and Maintenance - Buildings	9,939	930,600	100,000	4,835,000	4,735,000	-	
22 Short-term Employment	3,014,419	3,712,800	3,644,000	3,496,600	-	147,400	
23 Fees	61,098	79,400	60,000	711,000	651,000	-	
27 Official Overseas Travel	16,889	50,000	18,000	310,000	292,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub - Item
28 Other Contracted Services	-	216,550	100,000	527,640	427,640	-	
37 Janitorial Services	451,570	312,000	334,300	353,180	18,880	-	
43 Security Services	71,253	113,500	113,500	113,500	-	-	
57 Postage	-	1,000	1,000	11,720	10,720	-	
62 Promotions, Publicity and Printing	86,834	100,000	40,000	155,000	115,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	20,000	20,000	-	
96 Fuel and Lubricants	11,402	-	10,000	32,000	22,000	-	
Total Meteorological Services	5,353,060	8,211,210	6,361,080	21,000,684	14,639,604	-	
005 Electrical Inspectorate							
01 Travelling and Subsistence	1,557,484	1,360,000	1,391,400	1,360,000	-	31,400	
03 Uniforms	49,675	53,000	53,000	76,600	23,600	-	
04 Electricity	262,955	176,000	188,600	206,010	17,410	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	244,277	162,600	162,600	167,600	5,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,565,000	2,565,000	2,565,000	2,565,000	-	-	
10 Office Stationery and Supplies	22,057	40,000	40,000	181,500	141,500	-	
11 Books and Periodicals	4,493	5,000	5,000	16,160	11,160	-	
12 Materials and Supplies	14,402	20,000	10,000	60,000	50,000	-	
13 Maintenance of Vehicles	7,107	119,000	30,000	119,000	89,000	-	
15 Repairs and Maintenance - Equipment	38,115	152,900	76,000	111,900	35,900	-	
Electrical Inspectorate Carried Forward	4,765,565	4,653,500	4,521,600	4,863,770	342,170	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Electrical Inspectorate Brought Forward	4,765,565	4,653,500	4,521,600	4,863,770	342,170	-	
17 Training	-	24,000	10,000	48,000	38,000	-	
21 Repairs and Maintenance - Buildings	-	38,000	20,000	58,000	38,000	-	
28 Other Contracted Services	-	20,000	15,000	44,000	29,000	-	
37 Janitorial Services	326,130	310,000	310,000	320,000	10,000	-	
43 Security Services	1,469,592	1,444,100	1,444,100	1,444,100	-	-	
57 Postage	-	2,100	2,100	2,100	-	-	
62 Promotions, Publicity and Printing	21,237	23,000	10,000	50,000	40,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	30,000	20,000	-	
96 Fuel and Lubricants	6,604	9,900	9,900	18,000	8,100	-	
Total Electrical Inspectorate	6,589,128	6,534,600	6,352,700	6,877,970	525,270	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	545,032	2,305,050	850,800	3,618,700	2,767,900	-	
02 Office Equipment	176,300	100,000	100,000	570,000	470,000	-	
03 Furniture and Furnishings	-	-	130,000	125,000	-	5,000	
04 Other Minor Equipment	47,387	564,800	11,000	547,000	536,000	-	
Total General Administration	223,687	664,800	241,000	1,242,000	1,001,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Meteorological Services	\$	\$	\$	\$	\$	\$	
02 Office Equipment	178,455	690,850	100,000	1,000,000	900,000	-	
03 Furniture and Furnishings	-	34,000	64,000	108,000	44,000	-	
04 Other Minor Equipment	10,924	648,600	179,000	1,000,000	821,000	-	
Total Meteorological Services	189,379	1,373,450	343,000	2,108,000	1,765,000	-	
005 Electrical Inspectorate							
02 Office Equipment	33,462	149,900	93,085	153,200	60,115	-	
03 Furniture and Furnishings	53,052	37,500	44,955	37,500	-	7,455	
04 Other Minor Equipment	45,452	79,400	128,760	78,000	-	50,760	
Total Electrical Inspectorate	131,966	266,800	266,800	268,700	1,900	-	
04 CURRENT TRANSFERS AND SUBSIDIES	698,764,556	881,288,020	892,294,920	741,432,156	-	150,862,764	
001 Regional Bodies							
04 Caribbean Meteorological Organisation	2,425,340	1,200,000	1,200,000	1,200,000	-	-	
05 Caribbean Meteorological Institute	4,496,471	4,498,880	4,498,880	4,498,880	-	-	
06 Caribbean Postal Union	74,113	37,400	37,400	37,400	-	-	
Total Regional Bodies	6,995,924	5,736,280	5,736,280	5,736,280	-	-	

Head 39 – MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
05 World Meteorological Organisation	280.005	279.400	279.400	436.800	157.400	-	
06 Universal Postal Union	330.900	361.800	361.800	717.600	355.800	-	
Total United Nations Organisations	610.905	641.200	641.200	1.154.400	513.200	-	
007 Households							
06 Utilities Assistance Programme	7.327.308	4.000.000	4.000.000	7.555.000	3.555.000	-	
08 Refunds to T&TEC – Re-Rebate on Electricity Bills	96.623.377	50.000.000	59.008.219	66.258.538	7.250.319	-	
40 Gratuities to Contract Officers	1.437.941	3.193.100	2.200.000	2.874.600	674.600	-	
Total Households	105.388.626	57.193.100	65.208.219	76.688.138	11.479.919	-	
009 Other Transfers							
04 Trinidad and Tobago Postal Corporation (TTPost)	75.000.000	67.683.200	67.683.200	69.000.000	1.316.800	-	
14 T&TEC – Repayment of Loan – Re Cove Power Station	46.747.397	22.754.225	22.754.225	-	-	22.754.225	
18 Principal on T&TEC \$812.6Mn. Fixed Rate Bond	94.967.527	99.027.131	99.027.131	103.260.273	4.233.142	-	
19 Interest on T&TEC \$812.6Mn. Fixed Rate Bond	25.845.265	21.785.660	21.785.660	17.552.519	-	4,233,141	
20 Principal on T&TEC \$800Mn. Fixed Rate Bond	44.230.666	46.596.870	46.596.870	49.089.658	2,492,788	-	
21 Interest on T&TEC \$800Mn. Fixed Rate Bond	37.356.549	34.990.344	34.990.344	32.497.556	-	2,492,788	
22 Principal on T&TEC US\$524. Mn. Loan	83.145.396	264.703.920	264.703.920	189.969.171	-	74,734,749	
23 Interest on T&TEC US\$524Mn. Loan	54.281.272	147.576.090	147.576.090	84.884.161	-	62,691,929	
Total Other Transfers	461.574.072	705.117.440	705.117.440	546.253.338	-	158.864.102	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
02 Solid Waste Management Company Limited	108,595,000	97,000,000	97,000,000	90,000,000	-	7,000,000	
06 Interest on NMTS TT\$300Mn. Fixed Rate Loan	15,600,029	15,600,000	18,591,781	21,600,000	3,008,219	-	
Total Transfers to State Enterprises	124,195,029	112,600,000	115,591,781	111,600,000	-	3,991,781	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,592,812,500	1,251,912,500	1,579,912,500	1,242,904,000	-	337,008,500	
004 Statutory Boards							
51 Water and Sewerage Authority	1,592,812,500	1,251,912,500	1,579,912,500	1,242,904,000	-	337,008,500	
Total Statutory Boards	1,592,812,500	1,251,912,500	1,579,912,500	1,242,904,000	-	337,008,500	
Total Head	2,802,530,125	2,474,551,600	2,873,886,170	2,450,041,000	-	423,845,170	

DRAFT ESTIMATES OF EXPENDITURE, 2023

40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	29,053,248	44,384,585	32,012,920	43,502,337	11,489,417
Salaries and Cost of Living Allowance	21,793,915	31,694,727	23,617,100	31,700,000	8,082,900
Remuneration to Members of Cabinet-Appointed Cmte	919,600	1,245,800	1,510,800	1,245,800	(265,000)
Wages and Cost of Living Allowance	1,482,032	2,406,820	1,700,000	2,017,080	317,080
Salaries - Direct Charges	1,414,579	2,512,800	1,612,000	2,190,500	578,500
Allowances - Direct Charges	396,282	633,000	459,500	633,000	173,500
Overtime - Daily Rated Workers	49,573	120,000	14,000	60,000	46,000
Gov't Contribution to NIS - Direct Charges	74,022	157,987	87,620	129,300	41,680
Gov't Contribution to NIS	2,016,033	3,893,262	1,882,000	3,900,000	2,018,000
Government Contribution to Group Health Insurance	270,416	472,089	291,900	472,425	180,525
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	358,000	-	361,012	361,012
Allowances - Monthly Paid Officers	609,931	848,100	815,000	755,220	(59,780)
Allowances - Daily Rated Workers	26,865	42,000	23,000	38,000	15,000
02 GOODS AND SERVICES	56,258,058	88,502,286	50,839,060	87,563,536	36,724,476
03 MINOR EQUIPMENT PURCHASES	617,149	2,100,310	50,000	1,904,210	1,854,210
04 CURRENT TRANSFERS AND SUBSIDIES	424,482,705	434,298,629	711,524,380	1,360,983,535	649,459,155
Total	510,411,160	569,285,810	794,426,360	1,493,953,618	699,527,258

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 29,053,248	\$ 44,384,585	\$ 32,012,920	\$ 43,502,337	\$ 11,489,417	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	21,793,915	31,694,727	23,617,100	31,700,000	8,082,900	-	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)	1,482,032	2,406,820	1,700,000	2,017,080	317,080	-	
04 Allowances - Monthly Paid Officers	609,931	848,100	815,000	755,220	-	59,780	
05 Government's Contribution to N.I.S.	2,016,033	3,893,262	1,882,000	3,900,000	2,018,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	358,000	-	361,012	361,012	-	
14 Remuneration to members of Cabinet-Appointed Committees	919,600	1,245,800	1,510,800	1,245,800	-	265,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	15,155	40,425	18,400	40,425	22,025	-	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	-	-	-	-	-	
23 Salaries - Direct Charges	1,414,579	2,512,800	1,612,000	2,190,500	578,500	-	
24 Allowances - Direct Charges	396,282	633,000	459,500	633,000	173,500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	255,261	431,664	273,500	432,000	158,500	-	
29 Overtime - Daily - Rated Workers	49,573	120,000	14,000	60,000	46,000	-	
30 Allowances - Daily - Rated Workers	26,865	42,000	23,000	38,000	15,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	74,022	157,987	87,620	129,300	41,680	-	
Total							
General Administration	29,053,248	44,384,585	32,012,920	43,502,337	11,489,417	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 56,258,058	\$ 88,502,286	\$ 50,839,060	\$ 87,563,536	\$ 36,724,476	\$ -	
001 General Administration							
01 Travelling and Subsistence	2,522,258	3,995,000	3,080,000	3,983,000	903,000	-	
03 Uniforms	18,626	23,197	18,630	23,200	4,570	-	
04 Electricity	185,374	680,660	203,770	680,700	476,930	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	1,333,736	3,520,000	809,520	3,460,000	2,650,480	-	
08 Rent / Lease - Office Accommodation and Storage	5,751,395	9,111,398	6,377,170	9,111,400	2,734,230	-	
09 Rent / Lease - Vehicles and Equipment	181,204	434,000	203,540	434,000	230,460	-	
10 Office Stationery and Supplies	328,490	980,000	354,500	980,000	625,500	-	
11 Books and Periodicals	72,626	493,500	54,350	493,500	439,150	-	
12 Materials and Supplies	182,328	712,964	97,020	713,000	615,980	-	
13 Maintenance of Vehicles	183,009	452,000	167,830	452,000	284,170	-	
15 Repairs and Maintenance - Equipment	68,327	455,000	57,040	420,000	362,960	-	
16 Contract Employment	14,534,888	19,996,236	14,420,100	17,126,280	2,706,180	-	
17 Training	156,362	497,994	-	497,800	497,800	-	
19 Official Entertainment	-	35,000	-	35,000	35,000	-	
21 Repairs and Maintenance - Buildings	36,188	980,110	52,290	974,500	922,210	-	
22 Short-term Employment	358,400	450,000	750,000	1,050,000	300,000	-	
23 Fees	34,113	80,000	9,400	80,000	70,600	-	
27 Official Overseas Travel	-	900,000	2,500,000	3,000,000	500,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	24,970,523	29,989,757	16,950,000	29,430,686	12,480,686	-	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	
36 Extraordinary Expenditure	794,317	6,000,000	-	6,000,000	6,000,000	-	
37 Janitorial Services	1,713,504	2,724,410	1,660,000	2,667,410	1,007,410	-	
43 Security Services	2,227,722	3,190,000	2,290,000	3,190,000	900,000	-	
57 Postage	1,240	36,240	2,400	36,240	33,840	-	
58 Medical Expenses	18,517	100,000	-	100,000	100,000	-	
60 Travelling - Direct Charges	200,410	364,320	239,000	364,320	125,320	-	
62 Promotions, Publicity and Printing	243,541	975,500	360,000	975,500	615,500	-	
65 Expenses of Cabinet appointed Bodies	-	80,000	80,000	60,000	-	20,000	
66 Hosting of Conferences, Seminars and other Functions	72,701	970,000	50,000	950,000	900,000	-	
96 Fuel and Lubricants	50,709	200,000	50,000	200,000	150,000	-	
General Administration Carried Forward	56,240,508	88,427,286	50,836,560	87,488,536	36,651,976	-	

Head 40 – MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	56,240,508	88,427,286	50,836,560	87,488,536	36,651,976	-	
99 Employee Assistance Programme	17,550	75,000	2,500	75,000	72,500	-	
Total General Administration	56,258,058	88,502,286	50,839,060	87,563,536	36,724,476	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	617,149	2,100,310	50,000	1,904,210	1,854,210	-	
01 Vehicles	465,000	550,000	-	550,000	550,000	-	
02 Office Equipment	38,576	394,000	-	394,000	394,000	-	
03 Furniture and Furnishings	48,431	565,710	50,000	565,710	515,710	-	
04 Other Minor Equipment	65,142	590,600	-	394,500	394,500	-	
Total General Administration	617,149	2,100,310	50,000	1,904,210	1,854,210	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
001 Regional Bodies	424,482,705	434,298,629	711,524,380	1,360,983,535	649,459,155	-	
01 Contribution to the Caribbean Energy Information System (C. E. I. S.)	20,669	23,000	21,280	23,000	1,720	-	
Total Regional Bodies	20,669	23,000	21,280	23,000	1,720	-	

Head 40 – MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 T & T Annual Subscription to the Committee of the World Power Conference	392,944	200,000	73,150	160,000	86,850	-	
02 Commission of the Geological Map of the World	-	2,500	-	2,500	2,500	-	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	4,755,100	5,780,000	5,100,000	5,780,000	680,000	-	
05 Contribution to the Latin American Energy Organisation (OLADE)	226,131	300,000	233,030	260,000	26,970	-	
06 World Petroleum Council (WPC)	26,285	35,000	-	35,000	35,000	-	
07 Annual Subscription to the International	-	-	-	-	-	-	
08 International Renewable Energy Agency (IRENA)	46,505	110,000	63,070	90,000	26,930	-	
Total International Bodies	5,446,965	6,427,500	5,469,250	6,327,500	858,250	-	
007 Households							
01 Shortfall in subsidy re sale of Petroleum Products	18,091,548	20,000,000	310,000,000	1,000,000,000	690,000,000	-	
02 Severance Benefits	-	65,000	9,180	65,000	55,820	-	
40 Gratuities to Contract Officers	1,760,807	4,826,600	3,970,000	3,304,906	-	665,094	
Total Households	19,852,355	24,891,600	313,979,180	1,003,369,906	689,390,726	-	
009 Other Transfers							
06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities	-	40,000	-	40,000	40,000	-	
07 Natural Gas Export Task Force	-	-	-	-	-	-	
Total Other Transfers	-	40,000	-	40,000	40,000	-	

Head 40 – MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Establishment of Quarries Authority	-	-	-	-	-	-	
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	-	3,300,000	3,300,000	3,300,000	-	-	
04 Equity Injection - ALUTECH Limited	2,384,646	720,000	5,949,040	720,000	-	5,229,040	
05 Trinidad and Tobago Upstream and Downstream Energy Operations Company Limited (TTUDEOCL)	791,309	1,000,000	222,000	500,000	278,000	-	
06 National Quarries Company Limited	18,870,000	53,846,700	25,100,000	7,653,300	-	17,446,700	
07 Interest Payment - US\$200Mn. PETROTRIN-Receivables Purchase Facility	338,999,968	339,049,829	338,299,450	339,049,829	750,379	-	
08 Lake Asphalt of Trinidad and Tobago 1978 Ltd.	38,116,793	5,000,000	19,184,180	-	-	19,184,180	
Total Transfers to State Enterprises	399,162,716	402,916,529	392,054,670	351,223,129	-	40,831,541	
Total Head	510,411,160	569,285,810	794,426,360	1,493,953,618	699,527,258	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	92,291,947	96,900,000	96,850,000	102,135,000	5,285,000
Salaries and Cost of Living Allowance	76,807,865	77,607,000	79,066,000	81,500,000	2,434,000
Remuneration to Members of Cabinet-Appointed Cmte	-	50,000	-	50,000	50,000
Overtime - Daily Rated Workers	8,758	25,000	25,000	25,000	-
Overtime-Monthly Paid Officers	-	5,000	5,000	5,000	-
Gov't Contribution to NIS	6,747,272	7,158,000	7,733,000	7,600,000	(133,000)
Government Contribution to Group Health Insurance	1,028,559	1,050,000	1,066,000	1,050,000	(16,000)
Vacant Posts	-	3,000,000	-	3,000,000	3,000,000
Allowances - Monthly Paid Officers	7,698,143	8,000,000	8,950,000	8,900,000	(50,000)
Allowances - Daily Rated Workers	1,350	5,000	5,000	5,000	-
02 GOODS AND SERVICES	45,696,467	76,301,000	49,312,600	54,990,900	5,678,300
03 MINOR EQUIPMENT PURCHASES	3,025,168	2,000,000	1,975,000	2,600,000	625,000
04 CURRENT TRANSFERS AND SUBSIDIES	534,420,767	478,246,770	529,179,495	623,366,562	94,187,067
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,460,392,794	1,450,263,230	1,486,301,630	1,508,244,880	21,943,250
Total	2,135,827,143	2,103,711,000	2,163,618,725	2,291,337,342	127,718,617

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 92,291,947	\$ 96,900,000	\$ 96,850,000	\$ 102,135,000	\$ 5,285,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	76,807,865	77,607,000	79,066,000	81,500,000	2,434,000	-	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	7,698,143	8,000,000	8,950,000	8,900,000	-	50,000	
05 Government's Contribution to N. I. S.	6,747,272	7,158,000	7,733,000	7,600,000	-	133,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	3,000,000	-	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	1,028,559	1,050,000	1,066,000	1,050,000	-	16,000	
29 Overtime - Daily - Rated Workers	8,758	25,000	25,000	25,000	-	-	
30 Allowances - Daily - Rated Workers	1,350	5,000	5,000	5,000	-	-	
Total							
General Administration	92,291,947	96,900,000	96,850,000	102,135,000	5,285,000	-	
02 GOODS AND SERVICES	45,696,467	76,301,000	49,312,600	54,990,900	5,678,300	-	Approval of the Budget Division is required for virement from Sub-Items 04, to 06 and 99
001 General Administration							
01 Travelling and Subsistence	5,000,046	5,450,000	5,000,000	5,450,000	450,000	-	
03 Uniforms	3,260,116	10,430,200	4,000,000	5,000,000	1,000,000	-	
04 Electricity	487,356	550,000	550,000	448,000	-	102,000	
05 Telephones	799,846	500,000	600,000	660,000	60,000	-	
06 Water and Sewerage Rates	6,034	4,000	8,000	10,000	2,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,121,950	1,120,500	1,120,500	1,120,500	-	-	
09 Rent / Lease - Vehicles and Equipment	-	15,000	11,200	15,000	3,800	-	
10 Office Stationery and Supplies	420,240	200,000	400,000	300,000	-	100,000	
11 Books and Periodicals	7,905	12,000	10,700	11,400	700	-	
12 Materials and Supplies	-	20,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	83,632	100,000	200,000	225,000	25,000	-	
General Administration							
Carried Forward	11,187,125	18,401,700	11,910,400	13,249,900	1,339,500	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	11,187,125	18,401,700	11,910,400	13,249,900	1,339,500	-	
15 Repairs and Maintenance - Equipment	138,684	50,000	75,000	200,000	125,000	-	
16 Contract Employment	30,110,303	45,645,000	30,000,000	30,000,000	-	-	
17 Training	621,380	7,720,300	1,892,500	4,800,000	2,907,500	-	
19 Official Entertainment	-	5,000	12,300	15,000	2,700	-	
21 Repairs and Maintenance - Buildings	260,143	20,000	146,000	100,000	-	46,000	
22 Short-term Employment	339,968	600,000	1,700,000	1,200,000	-	500,000	
23 Fees	90,287	50,000	1,300,000	100,000	-	1,200,000	
27 Official Overseas Travel	-	10,000	210,000	200,000	-	10,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	647,750	1,000,000	781,500	1,100,000	318,500	-	
37 Janitorial Services	911,633	678,000	678,000	700,000	22,000	-	
43 Security Services	1,124,134	-	-	2,400,000	2,400,000	-	
57 Postage	1,000	1,000	1,900	1,000	-	900	
58 Medical Expenses	3,000	1,503,000	100,000	500,000	400,000	-	
62 Promotions, Publicity and Printing	56,131	450,000	337,500	100,000	-	237,500	
66 Hosting of Conferences, Seminars and other Functions	32,062	70,000	52,500	200,000	147,500	-	
96 Fuel and Lubricants	164,717	72,000	100,000	100,000	-	-	
99 Employee Assistance Programme	8,150	25,000	15,000	25,000	10,000	-	
Total							
General Administration	45,696,467	76,301,000	49,312,600	54,990,900	5,678,300	-	

Head 42 – MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 3,025,168	\$ 2,000,000	\$ 1,975,000	\$ 2,600,000	\$ 625,000	\$ -	
001 General Administration							
01 Vehicles	-	-	-	600,000	600,000	-	
02 Office Equipment	38,419	50,000	37,500	50,000	12,500	-	
03 Furniture and Furnishings	79,419	50,000	37,500	50,000	12,500	-	
04 Other Minor Equipment	2,907,330	1,900,000	1,900,000	1,900,000	-	-	
Total General Administration	3,025,168	2,000,000	1,975,000	2,600,000	625,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	534,420,767	478,246,770	529,179,495	623,366,562	94,187,067	-	
001 Regional Bodies							
01 Caribbean Association of Local Government Authorities	182,200	182,200	182,200	182,200	-	-	
Total Regional Bodies	182,200	182,200	182,200	182,200	-	-	
002 Commonwealth Bodies							
01 Commonwealth Local Government Forum - (C.L.G.F.)	43,014	45,600	45,600	45,600	-	-	
Total Commonwealth Bodies	43,014	45,600	45,600	45,600	-	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
40 Gratuities to Contract Officers	5,296,450	3,042,500	5,686,915	5,500,000	-	186,915	
Total Households	5,296,450	3,042,500	5,686,915	5,500,000	-	186,915	
009 Other Transfers							
04 Community Based Environment Protection and Enhancement Programme (CEPEP)	443,873,623	375,400,000	425,755,000	410,000,000	-	15,755,000	
Total Other Transfers	443,873,623	375,400,000	425,755,000	410,000,000	-	15,755,000	
011 Transfers to State Enterprises							
07 R.D.C. - Interest on Demand Loan Facility	5,576,389	5,576,389	5,576,389	4,927,593	-	648,796	
08 R.D.C - Principal on Demand Loan Facility	-	14,000,000	7,777,778	15,555,556	7,777,778	-	
09 RDC - National Reforestation and Watershed Rehab. Rehabilitation Programme (N.R.W.R.P.)	79,449,091	80,000,081	77,000,000	80,000,000	3,000,000	-	
10 R.D.C. - Interest on \$200.437Mn. Fixed Rate Term	-	-	7,155,613	7,155,613	-	-	
96 Secondary Road Rehabilitation and Improvement Company Limited (SRRICL)	-	-	-	100,000,000	100,000,000	-	
Total Transfers to State Enterprises	85,025,480	99,576,470	97,509,780	207,638,762	110,128,982	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 1,460,392,794	\$ 1,450,263,230	\$ 1,486,301,630	\$ 1,508,244,880	\$ 21,943,250	\$ -	
005 Local Government Bodies							
23 Port-of-Spain City Corporation	220,648,154	222,078,900	225,618,000	218,757,400	-	6,860,600	
24 San Fernando City Corporation	126,728,073	129,337,900	137,766,300	136,752,300	-	1,014,000	
25 Arima Borough Corporation	78,797,106	82,498,500	80,782,000	90,618,900	9,836,900	-	
26 Point Fortin Borough Corporation	70,202,648	69,555,200	73,915,000	78,651,000	4,736,000	-	
27 Chaguanas Borough Corporation	79,648,302	69,265,300	70,642,000	73,395,900	2,753,900	-	
28 Diego Martin Regional Corporation	98,932,162	102,349,900	99,484,000	102,031,000	2,547,000	-	
29 San Juan/Laventille Regional Corporation	151,616,329	157,374,900	167,674,000	172,463,600	4,789,600	-	
30 Tunapuna/Piarco Regional Corporation	172,658,634	156,721,100	162,326,000	160,775,000	-	1,551,000	
31 Sangre Grande Regional Corporation	72,005,806	75,099,400	75,513,000	74,345,000	-	1,168,000	
32 Couva/Tabaquite/Talparo Regional Corporation	101,041,856	99,324,000	99,554,000	103,882,000	4,328,000	-	
33 Mayaro/Rio Claro Regional Corporation	56,685,152	58,012,900	61,232,000	62,124,000	892,000	-	
34 Siparia Regional Corporation	80,651,051	78,555,400	80,224,000	80,642,000	418,000	-	
35 Penal/Debe Regional Corporation	63,643,957	63,471,300	63,615,000	65,401,580	1,786,580	-	
36 Princes Town Regional Corporation	72,723,746	73,198,800	73,290,000	73,429,200	139,200	-	
37 Regional Corporation Services - General	14,034,088	13,000,000	14,215,000	14,000,000	-	215,000	
38 Trinidad and Tobago Association of Local Government Authorities.	375,730	419,730	451,330	976,000	524,670	-	
Total Local Government Bodies	1,460,392,794	1,450,263,230	1,486,301,630	1,508,244,880	21,943,250	-	
Total Head	2,135,827,143	2,103,711,000	2,163,618,725	2,291,337,342	127,718,617	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

43 - MINISTRY OF WORKS AND TRANSPORT

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	403,892,261	411,349,000	411,357,950	409,555,000	(1,802,950)
Salaries and Cost of Living Allowance	132,393,862	135,200,000	135,200,000	134,950,000	(250,000)
Remuneration to Members of Cabinet-Appointed Cmte	768,421	902,000	1,050,000	1,036,000	(14,000)
Wages and Cost of Living Allowance	219,548,617	224,900,000	223,900,000	222,400,000	(1,500,000)
Overtime - Daily Rated Workers	416,720	940,000	940,000	660,000	(280,000)
Overtime-Monthly Paid Officers	8,865	107,000	57,000	97,000	40,000
Gov't Contribution to NIS	31,040,296	31,890,000	31,700,950	31,880,000	179,050
Government Contribution to Group Health Insurance	5,294,998	6,042,000	6,092,000	5,744,000	(348,000)
Allowances - Monthly Paid Officers	14,420,482	11,348,000	12,398,000	12,768,000	370,000
Remuneration to Board Members	-	20,000	20,000	20,000	-
02 GOODS AND SERVICES	265,737,182	277,829,000	292,049,000	324,822,000	32,773,000
03 MINOR EQUIPMENT PURCHASES	2,715,156	14,132,000	11,691,000	13,304,000	1,613,000
04 CURRENT TRANSFERS AND SUBSIDIES	1,212,964,195	1,186,435,680	1,148,916,342	1,179,976,000	31,059,658
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	293,315,469	305,410,180	366,642,789	303,661,000	(62,981,789)
Total	2,178,624,263	2,195,155,860	2,230,657,081	2,231,318,000	660,919

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 403,892,261	\$ 411,349,000	\$ 411,357,950	\$ 409,555,000	\$ -	\$ 1,802,950	
001 General Administration							
01 Salaries and Cost of Living Allowance	42,272,580	42,000,000	42,000,000	42,000,000	-	-	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)	4,260,402	4,500,000	4,500,000	4,500,000	-	-	
03 Overtime - Monthly Paid Officers	8,865	40,000	40,000	40,000	-	-	
04 Allowances - Monthly Paid Officers	1,194,176	1,000,000	1,100,000	1,200,000	100,000	-	
05 Government's Contribution to N. I. S.	4,357,543	4,600,000	4,500,000	4,600,000	100,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	768,421	852,000	1,000,000	986,000	-	14,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	57,254	100,000	100,000	60,000	-	40,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	553,872	550,000	600,000	602,000	2,000	-	
29 Overtime - Daily - Rated Workers	9,858	30,000	30,000	20,000	-	10,000	
30 Allowances - Daily - Rated Workers	25,769	50,000	50,000	40,000	-	10,000	
Total							
General Administration	53,508,740	53,722,000	53,920,000	54,048,000	128,000	-	
002 Highways							
01 Salaries and Cost of Living Allowance	8,060,543	8,000,000	8,000,000	8,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	90,183,756	93,000,000	92,000,000	91,000,000	-	1,000,000	
03 Overtime - Monthly Paid Officers	-	20,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	688,590	750,000	700,000	700,000	-	-	
05 Government's Contribution to N. I. S.	8,641,630	8,500,000	8,500,000	8,500,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,485,868	1,800,000	1,800,000	1,600,000	-	200,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	78,744	100,000	100,000	85,000	-	15,000	
Highways							
Carried Forward	109,139,131	112,170,000	111,100,000	109,895,000	-	1,205,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
01 PERSONNEL EXPENDITURE							
002 Highways							
Brought Forward	109,139,131	112,170,000	111,100,000	109,895,000	-	1,205,000	
29 Overtime - Daily - Rated Workers	90,626	400,000	400,000	200,000	-	200,000	
30 Allowances - Daily - Rated Workers	5,100,106	4,000,000	5,000,000	5,000,000	-	-	
Total Highways	114,329,863	116,570,000	116,500,000	115,095,000	-	1,405,000	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	1,226,450	1,400,000	1,400,000	1,450,000	50,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	14,022,645	14,400,000	14,400,000	14,400,000	-	-	
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.	1,384,439	1,500,000	1,500,000	1,500,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	329,505	350,000	350,000	350,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	18,180	20,000	20,000	20,000	-	-	
29 Overtime - Daily - Rated Workers	53,751	70,000	70,000	70,000	-	-	
30 Allowances - Daily - Rated Workers	105,389	200,000	200,000	200,000	-	-	
Total Traffic Management	17,218,359	18,028,000	18,028,000	18,078,000	50,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Central Planning Unit	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,171,121	1,400,000	1,400,000	1,300,000	-	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.	97,536	120,000	120,000	110,000	-	10,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	16,308	19,000	19,000	19,000	-	-	
Total Central Planning Unit	1,284,965	1,539,000	1,539,000	1,429,000	-	110,000	
005 Drainage							
01 Salaries and Cost of Living Allowance	3,713,825	4,200,000	4,200,000	4,000,000	-	200,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	41,083,202	42,000,000	42,000,000	42,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	332,184	400,000	400,000	400,000	-	-	
05 Government's Contribution to N.I.S.	3,909,779	4,200,000	4,200,000	4,200,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	754,340	850,000	850,000	800,000	-	50,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	36,990	38,000	38,000	38,000	-	-	
29 Overtime - Daily - Rated Workers	7,572	10,000	10,000	10,000	-	-	
30 Allowances - Daily - Rated Workers	3,436,143	1,000,000	1,000,000	1,360,000	360,000	-	
Total Drainage	53,274,035	52,708,000	52,698,000	52,818,000	120,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Mechanical Services							
01 Salaries and Cost of Living Allowance	6,878,682	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)	8,226,447	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	140,400	120,000	120,000	120,000	-	-	
05 Government's Contribution to N. I. S.	1,296,459	1,300,000	1,300,000	1,300,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	91,432	110,000	110,000	110,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	85,260	100,000	100,000	100,000	-	-	
29 Overtime - Daily - Rated Workers	194,048	300,000	300,000	250,000	-	50,000	
30 Allowances - Daily - Rated Workers	99,901	100,000	100,000	100,000	-	-	
Total Mechanical Services	17,012,629	17,035,000	17,035,000	16,985,000	-	50,000	
007 Maintenance							
01 Salaries and Cost of Living Allowance	19,671,648	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)	54,536,012	54,000,000	54,000,000	54,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	378,016	400,000	400,000	400,000	-	-	
05 Government's Contribution to N. I. S.	6,508,561	6,500,000	6,500,000	6,500,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	648,517	750,000	750,000	700,000	-	50,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	293,769	325,000	325,000	325,000	-	-	
29 Overtime - Daily - Rated Workers	60,865	120,000	120,000	100,000	-	20,000	
30 Allowances - Daily - Rated Workers	1,318,805	1,500,000	1,500,000	1,500,000	-	-	
Total Maintenance	83,416,193	84,105,000	84,095,000	84,035,000	-	60,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
008 Construction	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	14,838,141	15,000,000	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)	6,397,180	8,000,000	8,000,000	7,500,000	-	500,000	
03 Overtime - Monthly Paid Officers	-	2,000	2,000	2,000	-	-	
04 Allowances - Monthly Paid Officers	807,276	760,000	760,000	800,000	40,000	-	
05 Government's Contribution to N.I.S.	1,849,852	2,000,000	1,910,950	2,000,000	89,050	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	99,285	150,000	150,000	150,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	211,458	228,000	228,000	228,000	-	-	
29 Overtime - Daily - Rated Workers	-	10,000	10,000	10,000	-	-	
30 Allowances - Daily - Rated Workers	171,311	300,000	300,000	300,000	-	-	
Total Construction	24,374,503	26,450,000	26,360,950	25,990,000	-	370,950	
012 Unemployment Relief Programme							
01 Salaries and Cost of Living Allowance	5,231,258	5,600,000	5,600,000	5,600,000	-	-	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.	449,397	500,000	500,000	500,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	92,010	100,000	100,000	100,000	-	-	
Total Unemployment Relief Programme	5,772,665	6,200,000	6,200,000	6,200,000	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
014 Transport	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	26,495,782	26,800,000	26,800,000	26,800,000	-	-	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)	838,973	1,000,000	1,000,000	1,000,000	-	-	
04 Allowances - Monthly Paid Officers	254,688	390,000	390,000	270,000	-	120,000	
05 Government's Contribution to N.I.S.	2,312,779	2,400,000	2,400,000	2,400,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	16,116	22,000	22,000	12,000	-	10,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	397,389	400,000	400,000	415,000	15,000	-	
Total Transport	30,315,727	31,012,000	31,012,000	30,897,000	-	115,000	
015 Maritime Services							
01 Salaries and Cost of Living Allowance	2,833,832	3,300,000	3,300,000	3,300,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	289,728	300,000	300,000	300,000	-	-	
05 Government's Contribution to N.I.S.	232,321	270,000	270,000	270,000	-	-	
06 Remuneration to Board Members	-	20,000	20,000	20,000	-	-	
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	28,701	30,000	30,000	30,000	-	-	
Total Maritime Services	3,384,582	3,980,000	3,970,000	3,980,000	10,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 265,737,182	\$ 277,829,000	\$ 292,049,000	\$ 324,822,000	\$ 32,773,000	\$ -	
001 General Administration							
01 Travelling and Subsistence	2,577,722	2,600,000	2,600,000	2,600,000	-	-	
03 Uniforms	120,184	200,000	150,000	200,000	50,000	-	
04 Electricity	3,297,510	3,000,000	3,300,000	3,300,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	3,994,597	1,900,000	2,000,000	1,900,000	-	100,000	
06 Water and Sewerage Rates	9,491	10,000	10,000	10,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	10,511,284	10,000,000	10,000,000	10,000,000	-	-	
10 Office Stationery and Supplies	552,974	600,000	500,000	600,000	100,000	-	
11 Books and Periodicals	-	30,000	20,000	20,000	-	-	
12 Materials and Supplies	30,881	300,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	219,638	300,000	225,000	350,000	125,000	-	
15 Repairs and Maintenance - Equipment	107,356	100,000	124,000	150,000	26,000	-	
16 Contract Employment	7,771,851	9,000,000	9,000,000	9,000,000	-	-	
17 Training	-	100,000	75,000	80,000	5,000	-	
19 Official Entertainment	-	20,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	1,814,862	1,500,000	2,000,000	2,000,000	-	-	
22 Short-term Employment	6,588,475	6,500,000	8,000,000	7,000,000	-	1,000,000	
23 Fees	332,131	500,000	375,000	500,000	125,000	-	
27 Official Overseas Travel	15,342	50,000	44,000	50,000	6,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	572,259	1,100,000	900,000	1,100,000	200,000	-	
37 Janitorial Services	2,137,834	2,000,000	2,200,000	2,200,000	-	-	
43 Security Services	3,247,642	3,500,000	3,500,000	3,500,000	-	-	
57 Postage	-	2,000	1,000	1,000	-	-	
58 Medical Expenses	-	10,000	7,000	10,000	3,000	-	
61 Insurance	167,612	168,000	185,000	185,000	-	-	
62 Promotions, Publicity and Printing	85,840	200,000	150,000	150,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	40,231	50,000	38,000	40,000	2,000	-	
96 Fuel and Lubricants	146,640	350,000	263,000	300,000	37,000	-	
99 Employee Assistance Programme	-	20,000	15,000	20,000	5,000	-	
Total							
General Administration	44,342,356	44,110,000	45,897,000	45,481,000	-	416,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Highways	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,447,288	3,000,000	3,000,000	3,000,000	-	-	
03 Uniforms	141,418	280,000	280,000	280,000	-	-	
04 Electricity	473,568	420,000	420,000	420,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	855,849	600,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	74,682	65,000	65,000	65,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	396,000	594,000	594,000	594,000	-	-	
09 Rent / Lease - Vehicles and Equipment	175,500	1,500,000	1,600,000	1,500,000	-	100,000	
10 Office Stationery and Supplies	32,806	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	10,000	7,000	10,000	3,000	-	
12 Materials and Supplies	1,204,695	2,000,000	1,900,000	2,000,000	100,000	-	
13 Maintenance of Vehicles	340,869	700,000	605,000	700,000	95,000	-	
15 Repairs and Maintenance - Equipment	46,204	100,000	75,000	100,000	25,000	-	
16 Contract Employment	5,289,763	5,500,000	7,000,000	7,300,000	300,000	-	
17 Training	-	50,000	61,000	50,000	-	11,000	
21 Repairs and Maintenance - Buildings	-	150,000	100,000	100,000	-	-	
28 Other Contracted Services	43,996,014	35,000,000	40,000,000	59,000,000	19,000,000	-	
43 Security Services	3,488,884	3,500,000	4,500,000	4,500,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	50,000	38,000	50,000	12,000	-	
62 Promotions, Publicity and Printing	5,825	20,000	15,000	20,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	23,000	30,000	7,000	-	
96 Fuel and Lubricants	377,207	400,000	300,000	400,000	100,000	-	
Total Highways	59,346,572	54,070,000	61,284,000	80,820,000	19,536,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 Traffic Management	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	211,628	450,000	450,000	450,000	-	-	
03 Uniforms	95,063	100,000	95,000	100,000	5,000	-	
04 Electricity	446,719	1,600,000	1,600,000	1,600,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	196,575	300,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	-	25,000	25,000	25,000	-	-	
10 Office Stationery and Supplies	73,084	100,000	75,000	100,000	25,000	-	
11 Books and Periodicals	14,210	20,000	15,000	20,000	5,000	-	
12 Materials and Supplies	1,369,092	2,000,000	2,300,000	2,000,000	-	300,000	
13 Maintenance of Vehicles	41,176	120,000	90,000	120,000	30,000	-	
15 Repairs and Maintenance - Equipment	7,850	35,000	27,000	35,000	8,000	-	
16 Contract Employment	522,159	600,000	600,000	600,000	-	-	
17 Training	-	10,000	7,000	10,000	3,000	-	
21 Repairs and Maintenance - Buildings	33,123	50,000	38,000	50,000	12,000	-	
22 Short-term Employment	1,289,267	1,400,000	1,400,000	1,400,000	-	-	
28 Other Contracted Services	23,945,499	15,000,000	14,000,000	15,000,000	1,000,000	-	
43 Security Services	-	25,000	20,000	20,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	20,000	15,000	20,000	5,000	-	
62 Promotions, Publicity and Printing	-	25,000	19,000	20,000	1,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	15,000	20,000	5,000	-	
96 Fuel and Lubricants	45,050	20,000	20,000	30,000	10,000	-	
Total Traffic Management	28,290,495	21,921,000	21,112,000	21,921,000	809,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Central Planning Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	216,320	250,000	250,000	250,000	-	-	
03 Uniforms	-	10,000	8,000	10,000	2,000	-	
10 Office Stationery and Supplies	25,641	50,000	46,000	50,000	4,000	-	
11 Books and Periodicals	-	5,000	4,000	4,000	-	-	
15 Repairs and Maintenance - Equipment	11,599	30,000	23,000	30,000	7,000	-	
17 Training	-	5,000	3,000	5,000	2,000	-	
22 Short-term Employment	120,328	200,000	200,000	200,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	4,000	5,000	1,000	-	
Total Central Planning Unit	373,888	556,000	539,000	555,000	16,000	-	
005 Drainage							
01 Travelling and Subsistence	1,688,920	1,700,000	1,700,000	1,700,000	-	-	
03 Uniforms	-	200,000	195,000	200,000	5,000	-	
04 Electricity	1,263,369	700,000	700,000	800,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	771,514	900,000	900,000	800,000	-	100,000	
06 Water and Sewerage Rates	18,960	35,000	35,000	35,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,846,250	3,105,000	3,105,000	3,105,000	-	-	
09 Rent / Lease - Vehicles and Equipment	34,176,620	25,000,000	35,000,000	39,000,000	4,000,000	-	
10 Office Stationery and Supplies	138,626	150,000	113,000	150,000	37,000	-	
11 Books and Periodicals	-	10,000	7,000	8,000	1,000	-	
12 Materials and Supplies	691,837	1,000,000	1,000,000	1,000,000	-	-	
13 Maintenance of Vehicles	158,712	200,000	150,000	200,000	50,000	-	
15 Repairs and Maintenance - Equipment	182,984	200,000	150,000	200,000	50,000	-	
16 Contract Employment	5,321,775	6,000,000	6,000,000	6,000,000	-	-	
17 Training	-	30,000	23,000	25,000	2,000	-	
21 Repairs and Maintenance - Buildings	36,095	500,000	375,000	500,000	125,000	-	
22 Short-term Employment	262,096	350,000	350,000	350,000	-	-	
23 Fees	256,373	-	-	-	-	-	
28 Other Contracted Services	13,618,890	25,000,000	27,300,000	32,000,000	4,700,000	-	
Drainage Carried Forward	61,433,021	65,080,000	77,103,000	86,073,000	8,970,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Drainage							
Brought Forward	61,433,021	65,080,000	77,103,000	86,073,000	8,970,000	-	
37 Janitorial Services	771,188	700,000	700,000	700,000	-	-	
43 Security Services	210,371	338,000	338,000	338,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	40,000	30,000	30,000	-	-	
62 Promotions, Publicity and Printing	11,161	50,000	114,000	50,000	-	64,000	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	23,000	25,000	2,000	-	
96 Fuel and Lubricants	239,797	250,000	188,000	250,000	62,000	-	
Total Drainage	62,665,538	66,489,000	78,497,000	87,467,000	8,970,000	-	
006 Mechanical Services							
01 Travelling and Subsistence	999,957	1,000,000	1,000,000	1,100,000	100,000	-	
03 Uniforms	303,613	280,000	210,000	280,000	70,000	-	
04 Electricity	581,889	400,000	400,000	400,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	29,002	70,000	70,000	70,000	-	-	
06 Water and Sewerage Rates	66,218	15,000	15,000	15,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	2,000	5,000	3,000	-	
10 Office Stationery and Supplies	-	35,000	35,000	35,000	-	-	
12 Materials and Supplies	153,736	800,000	600,000	800,000	200,000	-	
13 Maintenance of Vehicles	132,485	500,000	375,000	500,000	125,000	-	
15 Repairs and Maintenance - Equipment	1,095,374	1,000,000	1,700,000	1,000,000	-	700,000	
21 Repairs and Maintenance - Buildings	56,000	120,000	100,000	120,000	20,000	-	
28 Other Contracted Services	183,703	200,000	150,000	200,000	50,000	-	
37 Janitorial Services	785,160	650,000	650,000	650,000	-	-	
57 Postage	-	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	50,000	-	40,000	40,000	-	
96 Fuel and Lubricants	356,451	300,000	225,000	300,000	75,000	-	
Total Mechanical Services	4,743,588	5,426,000	5,532,000	5,516,000	-	16,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Maintenance	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,618,229	2,100,000	2,100,000	2,100,000	-	-	
03 Uniforms	13,203	300,000	225,000	300,000	75,000	-	
04 Electricity	324,866	450,000	450,000	450,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	236,604	400,000	400,000	340,000	-	60,000	
06 Water and Sewerage Rates	199,884	300,000	300,000	300,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	100,000	75,000	80,000	5,000	-	
10 Office Stationery and Supplies	140,358	100,000	95,000	100,000	5,000	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	240,538	1,500,000	1,100,000	1,500,000	400,000	-	
13 Maintenance of Vehicles	150,090	300,000	225,000	300,000	75,000	-	
15 Repairs and Maintenance - Equipment	10,476	100,000	80,000	80,000	-	-	
17 Training	-	25,000	19,000	20,000	1,000	-	
21 Repairs and Maintenance - Buildings	27,365	250,000	188,000	250,000	62,000	-	
22 Short-term Employment	14,456	50,000	50,000	50,000	-	-	
28 Other Contracted Services	5,063	250,000	188,000	250,000	62,000	-	
43 Security Services	-	500,000	300,000	300,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	15,000	15,000	-	-	
96 Fuel and Lubricants	51,381	65,000	50,000	65,000	15,000	-	
Total Maintenance	3,032,513	6,813,000	5,863,000	6,503,000	640,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Construction							
01 Travelling and Subsistence	1,836,864	2,200,000	2,200,000	2,200,000	-	-	
03 Uniforms	8,090	50,000	38,000	40,000	2,000	-	
04 Electricity	-	50,000	50,000	50,000	-	-	
05 Telephones	83,027	150,000	150,000	150,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
06 Water and Sewerage Rates	-	350,000	300,000	300,000	-	-	
10 Office Stationery and Supplies	4,222	35,000	27,000	35,000	8,000	-	
11 Books and Periodicals	-	5,000	3,000	4,000	1,000	-	
12 Materials and Supplies	1,295	130,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	2,622	30,000	23,000	30,000	7,000	-	
15 Repairs and Maintenance - Equipment	-	30,000	28,000	30,000	2,000	-	
16 Contract Employment	-	100,000	75,000	100,000	25,000	-	
17 Training	-	20,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	-	75,000	50,000	70,000	20,000	-	
22 Short-term Employment	-	20,000	-	20,000	20,000	-	
28 Other Contracted Services	14,000	30,000	23,000	30,000	7,000	-	
37 Janitorial Services	10,997	30,000	30,000	30,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	50,000	-	40,000	40,000	-	
96 Fuel and Lubricants	16,196	50,000	38,000	50,000	12,000	-	
Total Construction	1,977,313	3,406,000	3,151,000	3,295,000	144,000	-	
009 Environmental Health and Safety Unit							
03 Uniforms	-	50,000	37,000	50,000	13,000	-	
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	-	15,000	10,000	15,000	5,000	-	
11 Books and Periodicals	-	3,000	2,000	2,000	-	-	
12 Materials and Supplies	-	15,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	26,011	20,000	15,000	20,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	8,000	10,000	2,000	-	
16 Contract Employment	3,208,697	3,400,000	3,400,000	3,400,000	-	-	
Environmental Health and Safety Unit Carried Forward	3,234,708	3,523,000	3,492,000	3,517,000	25,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
009 Environmental Health and Safety Unit Brought Forward	3,234,708	3,523,000	3,492,000	3,517,000	25,000	-	
17 Training	-	50,000	38,000	40,000	2,000	-	
28 Other Contracted Services	-	50,000	38,000	40,000	2,000	-	
57 Postage	-	500	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	-	30,000	23,000	25,000	2,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	8,000	8,000	-	-	
96 Fuel and Lubricants	4,069	12,000	10,000	10,000	-	-	
Total Environmental Health and Safety Unit	3,238,777	3,675,500	3,610,000	3,641,000	31,000	-	
010 Traffic Warden Unit							
03 Uniforms	620,297	1,500,000	1,200,000	1,500,000	300,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
04 Electricity	298,016	400,000	400,000	400,000	-	-	
05 Telephones	348,396	400,000	400,000	400,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,048,062	2,000,000	2,000,000	2,100,000	100,000	-	
10 Office Stationery and Supplies	131,539	150,000	120,000	150,000	30,000	-	
11 Books and Periodicals	-	5,000	4,000	4,000	-	-	
12 Materials and Supplies	12,444	35,000	30,000	35,000	5,000	-	
13 Maintenance of Vehicles	13,055	150,000	120,000	150,000	30,000	-	
15 Repairs and Maintenance - Equipment	-	25,000	20,000	20,000	-	-	
16 Contract Employment	20,121,949	23,000,000	21,500,000	21,600,000	100,000	-	
17 Training	358,514	700,000	525,000	600,000	75,000	-	
28 Other Contracted Services	79,537	100,000	75,000	100,000	25,000	-	
37 Janitorial Services	1,813,903	2,000,000	2,000,000	2,000,000	-	-	
43 Security Services	722,520	1,000,000	1,000,000	1,000,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	2,450	50,000	38,000	40,000	2,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	15,000	20,000	5,000	-	
96 Fuel and Lubricants	62,593	100,000	75,000	100,000	25,000	-	
Traffic Warden Unit Carried Forward	26,633,275	31,636,000	29,523,000	30,220,000	697,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
010 Traffic Warden Unit							
Brought Forward	26,633,275	31,636,000	29,523,000	30,220,000	697,000	-	
99 Employee Assistance Programme	-	10,000	7,000	10,000	3,000	-	
Total Traffic Warden Unit	26,633,275	31,646,000	29,530,000	30,230,000	700,000	-	
011 Programme Monitoring and Evaluation Unit							
03 Uniforms	-	7,000	5,000	7,000	2,000	-	
05 Telephones	48,523	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	6,786	10,000	8,000	10,000	2,000	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
13 Maintenance of Vehicles	10,922	10,000	7,000	10,000	3,000	-	
15 Repairs and Maintenance - Equipment	-	7,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	-	5,000	4,000	4,000	-	-	
43 Security Services	556,519	470,000	470,000	470,000	-	-	
96 Fuel and Lubricants	-	10,000	8,000	8,000	-	-	
Total Programme Monitoring and Evaluation Unit	622,750	571,000	559,000	566,000	7,000	-	
012 Unemployment Relief Programme							
01 Travelling and Subsistence	655,140	700,000	700,000	700,000	-	-	
03 Uniforms	26,900	25,000	19,000	25,000	6,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,760,000	5,015,000	5,015,000	5,015,000	-	-	
10 Office Stationery and Supplies	-	50,000	38,000	40,000	2,000	-	
11 Books and Periodicals	-	5,000	3,000	4,000	1,000	-	
12 Materials and Supplies	-	50,000	40,000	50,000	10,000	-	
13 Maintenance of Vehicles	-	65,000	40,000	50,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	30,000	-	20,000	20,000	-	
17 Training	-	20,000	15,000	20,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	1,500,000	-	1,000,000	1,000,000	-	
Unemployment Relief Programme Carried Forward	3,442,040	7,460,000	5,870,000	6,924,000	1,054,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
012 Unemployment Relief Programme Brought Forward	3,442,040	7,460,000	5,870,000	6,924,000	1,054,000	-	
96 Fuel and Lubricants	4,629	20,000	15,000	15,000	-	-	
Total Unemployment Relief Programme	3,446,669	7,480,000	5,885,000	6,939,000	1,054,000	-	
014 Transport Division							
01 Travelling and Subsistence	884,511	1,000,000	1,000,000	1,000,000	-	-	
03 Uniforms	657,627	800,000	500,000	600,000	100,000	-	
04 Electricity	1,499,975	1,500,000	1,700,000	1,600,000	-	100,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	2,034,458	2,000,000	2,000,000	2,000,000	-	-	
06 Water and Sewerage Rates	47,755	200,000	200,000	200,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	256,500	770,000	770,000	770,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	300,000	225,000	250,000	25,000	-	
10 Office Stationery and Supplies	157,831	500,000	400,000	500,000	100,000	-	
11 Books and Periodicals	-	10,000	-	8,000	8,000	-	
12 Materials and Supplies	3,707,611	5,000,000	4,364,000	6,000,000	1,636,000	-	
13 Maintenance of Vehicles	80,709	150,000	125,000	125,000	-	-	
15 Repairs and Maintenance - Equipment	179,900	300,000	225,000	300,000	75,000	-	
16 Contract Employment	2,334,563	2,400,000	2,800,000	2,800,000	-	-	
17 Training	-	50,000	30,000	40,000	10,000	-	
21 Repairs and Maintenance - Buildings	969,357	1,000,000	958,000	1,000,000	42,000	-	
28 Other Contracted Services	265,426	500,000	375,000	500,000	125,000	-	
37 Janitorial Services	1,223,248	500,000	581,000	581,000	-	-	
43 Security Services	4,856,308	4,500,000	4,500,000	4,600,000	100,000	-	
57 Postage	-	1,500	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	16,284	50,000	38,000	40,000	2,000	-	
66 Hosting of Conferences, Seminars and other Functions	2,510	40,000	30,000	30,000	-	-	
96 Fuel and Lubricants	34,467	55,000	40,000	50,000	10,000	-	
Total Transport Division	19,209,040	21,626,500	20,862,000	22,995,000	2,133,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
015 Maritime Services							
01 Travelling and Subsistence	291,178	320,000	320,000	320,000	-	-	
03 Uniforms	40,150	50,000	40,000	50,000	10,000	-	
04 Electricity	249,674	300,000	900,000	300,000	-	600,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	154,913	200,000	500,000	200,000	-	300,000	
06 Water and Sewerage Rates	1,140	2,000	2,000	2,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,279,560	1,965,000	2,085,000	2,085,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	40,000	-	30,000	30,000	-	
10 Office Stationery and Supplies	52,163	50,000	40,000	50,000	10,000	-	
11 Books and Periodicals	-	15,000	3,000	3,000	-	-	
12 Materials and Supplies	14,741	35,000	200,000	35,000	-	165,000	
13 Maintenance of Vehicles	24,183	300,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	-	500,000	500,000	300,000	-	200,000	
16 Contract Employment	603,937	1,500,000	750,000	650,000	-	100,000	
17 Training	-	10,000	8,000	8,000	-	-	
21 Repairs and Maintenance - Buildings	-	500,000	200,000	300,000	100,000	-	
22 Short-term Employment	1,436,948	1,500,000	1,500,000	1,600,000	100,000	-	
23 Fees	28,080	180,000	140,000	180,000	40,000	-	
27 Official Overseas Travel	-	25,000	20,000	20,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	14,281	500,000	375,000	400,000	25,000	-	
37 Janitorial Services	266,868	360,000	800,000	360,000	-	440,000	
43 Security Services	1,232,684	540,000	828,000	828,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	-	40,000	30,000	30,000	-	-	
62 Promotions, Publicity and Printing	27,469	30,000	23,000	30,000	7,000	-	
65 Expenses of Cabinet appointed Bodies	-	20,000	15,000	15,000	-	-	
96 Fuel and Lubricants	15,583	25,000	19,000	25,000	6,000	-	
Total Maritime Services	7,733,552	9,008,000	9,499,000	8,022,000	-	1,477,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
016 Procurement Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	250,000	5,000	200,000	195,000	-	05 - Approval of the Budget Division is required for virement this from Sub-Item
05 Telephones	-	20,000	15,000	15,000	-	-	
10 Office Stationery and Supplies	41,109	20,000	17,000	20,000	3,000	-	
11 Books and Periodicals	-	5,000	3,000	5,000	2,000	-	
12 Materials and Supplies	312	10,000	8,000	10,000	2,000	-	
15 Repairs and Maintenance - Equipment	15,773	15,000	12,000	15,000	3,000	-	
16 Contract Employment	-	500,000	-	400,000	400,000	-	
17 Training	-	20,000	-	15,000	15,000	-	
22 Short-term Employment	-	100,000	100,000	100,000	-	-	
28 Other Contracted Services	-	40,000	30,000	40,000	10,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	23,662	50,000	38,000	50,000	12,000	-	
Total Procurement Unit	80,856	1,031,000	229,000	871,000	642,000	-	
03 MINOR EQUIPMENT PURCHASES	2,715,156	14,132,000	11,691,000	13,304,000	1,613,000	-	
001 General Administration							
01 Vehicles	-	500,000	450,000	500,000	50,000	-	
02 Office Equipment	211,333	250,000	200,000	250,000	50,000	-	
03 Furniture and Furnishings	77,152	200,000	150,000	200,000	50,000	-	
04 Other Minor Equipment	69,827	100,000	75,000	100,000	25,000	-	
Total General Administration	358,312	1,050,000	875,000	1,050,000	175,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Highways	\$	\$	\$	\$	\$	\$	
01 Vehicles	189,690	1,175,000	1,146,000	1,175,000	29,000	-	
02 Office Equipment	195,216	300,000	304,000	300,000	-	4,000	
03 Furniture and Furnishings	-	200,000	194,000	200,000	6,000	-	
04 Other Minor Equipment	191,864	500,000	448,000	500,000	52,000	-	
Total Highways	576,770	2,175,000	2,092,000	2,175,000	83,000	-	
003 Traffic Management							
01 Vehicles	281,364	530,000	508,000	530,000	22,000	-	
02 Office Equipment	84,881	200,000	190,000	200,000	10,000	-	
03 Furniture and Furnishings	23,974	150,000	100,000	100,000	-	-	
04 Other Minor Equipment	42,133	200,000	200,000	200,000	-	-	
Total Traffic Management	432,352	1,080,000	998,000	1,030,000	32,000	-	
004 Central Planning Unit							
02 Office Equipment	43,142	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	300,000	200,000	200,000	-	-	
04 Other Minor Equipment	-	35,000	26,000	35,000	9,000	-	
Total Central Planning Unit	43,142	435,000	326,000	335,000	9,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	625,000	375,000	625,000	250,000	-	
02 Office Equipment	95,832	200,000	200,000	200,000	-	-	
03 Furniture and Furnishings	-	100,000	75,000	75,000	-	-	
04 Other Minor Equipment	329,171	350,000	263,000	350,000	87,000	-	
Total Drainage	425,003	1,275,000	913,000	1,250,000	337,000	-	
006 Mechanical Services							
01 Vehicles	-	1,745,000	1,309,000	1,500,000	191,000	-	
02 Office Equipment	64,776	200,000	150,000	200,000	50,000	-	
03 Furniture and Furnishings	-	100,000	75,000	100,000	25,000	-	
04 Other Minor Equipment	94,040	400,000	300,000	300,000	-	-	
Total Mechanical Services	158,816	2,445,000	1,834,000	2,100,000	266,000	-	
007 Maintenance							
01 Vehicles	-	550,000	420,000	550,000	130,000	-	
02 Office Equipment	81,333	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	150,000	100,000	125,000	25,000	-	
04 Other Minor Equipment	8,655	250,000	200,000	200,000	-	-	
Total Maintenance	89,988	1,050,000	820,000	975,000	155,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
008 Construction	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	400.000	300.000	400.000	100.000	-	
02 Office Equipment	-	150.000	113.000	150.000	37.000	-	
03 Furniture and Furnishings	-	100.000	75.000	80.000	5.000	-	
04 Other Minor Equipment	-	150.000	113.000	125.000	12.000	-	
Total Construction	-	800.000	601.000	755.000	154.000	-	
009 Environmental Health and Safety Unit							
02 Office Equipment	11.694	65.000	50.000	60.000	10.000	-	
03 Furniture and Furnishings	-	35.000	26.000	30.000	4.000	-	
04 Other Minor Equipment	-	30.000	20.000	25.000	5.000	-	
Total Environmental Health and Safety Unit	11.694	130.000	96.000	115.000	19.000	-	
010 Traffic Warden Unit							
01 Vehicles	-	725.000	690.000	725.000	35.000	-	
02 Office Equipment	77.737	150.000	150.000	150.000	-	-	
03 Furniture and Furnishings	-	150.000	150.000	150.000	-	-	
04 Other Minor Equipment	83.137	150.000	113.000	150.000	37.000	-	
Total Traffic Warden Unit	160.874	1,175.000	1,103.000	1,175.000	72.000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
011 Programme Monitoring and Evaluation Unit	\$	\$	\$	\$	\$	\$	
02 Office Equipment	8.849	100.000	75.000	80.000	5.000	-	
03 Furniture and Furnishings	-	50.000	38.000	40.000	2.000	-	
04 Other Minor Equipment	-	10.000	7.000	8.000	1.000	-	
Total Programme Monitoring and Evaluation Unit	8.849	160.000	120.000	128.000	8.000	-	
012 Unemployment Relief Programme							
01 Vehicles	-	350.000	300.000	300.000	-	-	
02 Office Equipment	-	100.000	75.000	80.000	5.000	-	
03 Furniture and Furnishings	-	100.000	75.000	80.000	5.000	-	
04 Other Minor Equipment	-	65.000	50.000	50.000	-	-	
Total Unemployment Relief Programme	-	615.000	500.000	510.000	10.000	-	
014 Transport							
01 Vehicles	-	300.000	300.000	300.000	-	-	
02 Office Equipment	234.687	350.000	263.000	350.000	87.000	-	
03 Furniture and Furnishings	133.495	274.000	206.000	250.000	44.000	-	
04 Other Minor Equipment	33.902	150.000	142.000	150.000	8.000	-	
Total Transport	402.084	1.074.000	911.000	1.050.000	139.000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
015 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	400.000	300.000	400.000	100.000	-	
02 Office Equipment	-	180.000	135.000	180.000	45.000	-	
03 Furniture and Furnishings	23.954	10.000	8.000	10.000	2.000	-	
04 Other Minor Equipment	23.318	16.000	12.000	16.000	4.000	-	
Total Maritime Services	47.272	606.000	455.000	606.000	151.000	-	
016 Procurement Unit							
02 Office Equipment	-	62.000	47.000	50.000	3.000	-	
Total Procurement Unit	-	62.000	47.000	50.000	3.000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,212,964,195	1,186,435,680	1,148,916,342	1,179,976,000	31,059,658	-	
001 Regional Bodies							
01 Caribbean Port State Control	61,147	63.000	63.000	63.000	-	-	
Total Regional Bodies	61,147	63.000	63.000	63.000	-	-	
003 United Nations Organization							
01 International Civil Aviation Organization	-	652.000	264.000	264.000	-	-	
02 International Maritime Consultative Organization	64,227	65.000	65.000	65.000	-	-	
Total United Nations Organization	64,227	717.000	329.000	329.000	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 Non-Profit Institutions	\$	\$	\$	\$	\$	\$	
01 Trinidad Transport Board	29,600	330,000	330,000	330,000	-	-	
03 Ass. for Emergency repairs to the St. Joseph RC. Church and Holy Trinity Cathedral.	1,000,000	-	-	-	-	-	
Total Non-Profit Institutions	1,029,600	330,000	330,000	330,000	-	-	
007 Households							
01 Severance Pay and Retirement Benefits -	27,013,888	20,000,000	20,000,000	25,000,000	5,000,000	-	
04 Compensation	9,328	200,000	588,000	200,000	-	388,000	
09 Debit Card System for URP Employees	1,310,389	2,000,000	1,500,000	2,000,000	500,000	-	
40 Gratuities to Contract Officers	9,830,978	5,000,000	8,000,000	9,462,514	1,462,514	-	
Total Households	38,164,583	27,200,000	30,088,000	36,662,514	6,574,514	-	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers	255,720,032	269,100,000	232,616,000	228,849,300	-	3,766,700	
Total Subsidies	255,720,032	269,100,000	232,616,000	228,849,300	-	3,766,700	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Agua Santa - Operation of:	4,283,544	5,000,000	3,737,000	5,000,000	1,263,000	-	
05 Water Taxi Service	52,872,886	53,000,000	53,018,000	52,929,000	-	89,000	
07 Traffic Enforcement Centre Unit	11,475,355	20,000,000	8,000,000	20,000,000	12,000,000	-	
Total							
Other Transfers	68,631,785	78,000,000	64,755,000	77,929,000	13,174,000	-	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago (VMCOTT)	10,000,000	10,000,000	10,000,000	10,000,000	-	-	
02 NIPDEC - \$339Mn. Fixed Rate Bond - Motor Vehicle	17,458,500	17,458,500	17,458,500	17,458,500	-	-	
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	28,783,560	27,221,200	27,283,678	25,681,294	-	1,602,384	
06 NIDCO - Repayment of National Traffic Management	4,719,650	4,440,500	4,440,518	4,161,384	-	279,134	
11 NIPDEC - Repayment of 1.542Bn Fixed Rate Bonds - PURE	99,586,000	99,586,000	100,035,000	53,210,000	-	46,825,000	
13 Repayment of 1.5Bn Fixed Rate Bond - PURE	95,000,000	95,000,000	95,000,000	95,000,000	-	-	
14 NIPDEC - Repayment of \$1Bn Fixed Rate Bond - PURE	40,000,000	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	180,571,875	158,955,000	159,011,250	153,205,667	-	5,805,583	
17 NIPDEC - Repayment of TT\$400Mn. Bond - PURE	41,720,063	52,598,870	52,598,870	51,009,877	-	1,588,993	
18 National Helicopter Services Limited (NHSL)	51,312,445	39,026,760	58,603,352	29,488,791	-	29,114,561	
20 NIDCO - Charter of an Inter-Island Passenger Vessel	95,787,625	-	-	-	-	-	
21 NIDCO - Ship Management Services for Inter-Island	6,235,590	22,506,000	-	-	-	-	
22 Principal on NIDCO US\$61.5Mn loan for the purchase of two (2) Catamaran Ferries	59,599,380	61,500,000	60,616,603	61,500,000	883,397	-	
23 Interest on NIDCO US\$61.5Mn loan for the purchase of two (2) Catamaran Ferries	9,602,431	7,613,940	8,068,661	10,403,349	2,334,688	-	
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	19,264,707	30,240,000	30,240,000	19,648,000	-	10,592,000	
31 NIDCO - Operation and M'tenance of the A.P.T James	27,622,279	45,878,910	45,878,910	58,637,000	12,758,090	-	
32 NIDCO - Operation and M'tenance of the HSC Buccoo	13,028,716	50,000,000	50,000,000	62,838,000	12,838,000	-	
Transfers to State Enterprises							
Carried Forward	849,292,821	811,025,680	808,235,342	741,241,862	-	66,993,480	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises							
Brought Forward	849,292,821	811,025,680	808,235,342	741,241,862	-	66,993,480	
34 Lake Asphalt of Trinidad and Tobago (1978) Limited	-	-	12,500,000	44,000,000	31,500,000	-	
36 NIPDEC - Interest Payment on TT\$682Mn. Fixed Rate Loan	-	-	-	25,575,000	25,575,000	-	36 to 43 - New Sub-Items
37 NIPDEC - Interest Payment on TT\$250Mn. Loan - PURE	-	-	-	4,761,918	4,761,918	-	
38 NIDCO - Interest Payment on TT\$230.9Mn Loan - Sir Solomon Hochoy Highway to Point Fortin	-	-	-	6,527,654	6,527,654	-	
39 UDECOTT - Interest Payment on TT226.461Mn. Loan - San Fernando Waterfront Project	-	-	-	5,329,838	5,329,838	-	
40 NIDCO - Interest Payment on TT\$49.6Mn. Loan - Construction of a New Terminal at ANR Robinson Int'l Airport	-	-	-	1,766,756	1,766,756	-	
41 NIDCO - Interest Payment on TT\$40.5Mn. Loan - Moruga Fishing Port	-	-	-	1,441,508	1,441,508	-	
42 NIDCO - Interest Payment on TT\$82.1Mn. Loan - Construction of Diego Martin Pedestrian Bridge	-	-	-	2,921,559	2,921,559	-	
43 NIDCO - Interest Payment on TT\$63.1Mn. Loan - East/West Transportation Project	-	-	-	2,247,091	2,247,091	-	
Total							
Transfers to State Enterprises	849,292,821	811,025,680	820,735,342	835,813,186	15,077,844	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	10,578,584	3,473,038	71,343,340	2,360,000	-	68,983,340	
50 Port Authority of Trinidad and Tobago	6,425,576	3,775,000	3,099,449	3,138,000	38,551	-	
52 Public Transport Service Corporation	267,711,309	288,562,142	282,600,000	288,563,000	5,963,000	-	
57 Trinidad and Tobago Civil Aviation Authority	8,600,000	9,600,000	9,600,000	9,600,000	-	-	
Total							
Statutory Boards	293,315,469	305,410,180	366,642,789	303,661,000	-	62,981,789	
Total Head	2,178,624,263	2,195,155,860	2,230,657,081	2,231,318,000	660,919	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

48 - MINISTRY OF TRADE AND INDUSTRY

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	20,263,864	24,090,090	22,890,090	25,795,960	2,905,870
Salaries and Cost of Living Allowance	17,840,831	20,772,730	19,892,730	22,220,800	2,328,070
Remuneration to Members of Cabinet-Appointed Cmte	88,900	100,000	100,000	190,500	90,500
Salaries - Direct Charges	4,560	265,560	65,560	265,560	200,000
Allowances - Direct Charges	32,400	32,400	32,400	32,400	-
Overtime-Monthly Paid Officers	-	5,000	5,000	5,000	-
Gov't Contribution to NIS	1,600,019	1,870,000	1,750,000	2,036,200	286,200
Government Contribution to Group Health Insurance	241,050	290,400	290,400	291,400	1,000
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	456,104	754,000	754,000	754,100	100
02 GOODS AND SERVICES	22,891,832	30,051,570	27,131,320	32,968,800	5,837,480
03 MINOR EQUIPMENT PURCHASES	57,642	1,743,900	1,107,400	1,824,000	716,600
04 CURRENT TRANSFERS AND SUBSIDIES	41,666,991	78,872,440	51,770,079	72,785,000	21,014,921
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,200,000	9,200,000	9,200,000	9,200,000	-
Total	94,080,329	143,958,000	112,098,889	142,573,760	30,474,871

Head 48 – MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 20,263,864	\$ 24,090,090	\$ 22,890,090	\$ 25,795,960	\$ 2,905,870	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,359,616	16,872,730	15,872,730	17,243,000	1,370,270	-	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	456,104	754,000	754,000	754,100	100	-	
05 Government's Contribution to N.I.S.	1,311,746	1,440,000	1,320,000	1,578,200	258,200	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	88,900	100,000	100,000	190,500	90,500	-	
23 Salaries - Direct Charges	4,560	265,560	65,560	265,560	200,000	-	
24 Allowances - Direct Charges	32,400	32,400	32,400	32,400	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	193,899	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	16,447,225	19,694,090	18,374,090	20,293,160	1,919,070	-	
002 Weights and Measures Inspectorate							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	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.	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	-	-	-	
Total Weights and Measures Inspectorate	-	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,145,502	1,200,000	1,320,000	1,725,100	405,100	-	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.	96,503	190,000	190,000	190,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	23,715	35,000	35,000	35,000	-	-	
Total Consumer Affairs Division	1,265,720	1,425,000	1,545,000	1,950,100	405,100	-	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	1,411,588	1,500,000	1,500,000	1,808,600	308,600	-	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.	118,600	130,000	130,000	158,000	28,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	15,228	16,000	16,000	17,000	1,000	-	
Total Research and Planning	1,545,416	1,646,000	1,646,000	1,983,600	337,600	-	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	924,125	1,200,000	1,200,000	1,444,100	244,100	-	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.	73,170	110,000	110,000	110,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,208	15,000	15,000	15,000	-	-	
Total Consumer Outreach and Protection Unit	1,005,503	1,325,000	1,325,000	1,569,100	244,100	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 22,891,832	\$ 30,051,570	\$ 27,131,320	\$ 32,968,800	\$ 5,837,480	\$ -	
001 General Administration							
01 Travelling and Subsistence	874,234	1,594,000	1,394,000	1,594,000	200,000	-	
03 Uniforms	13,240	18,690	14,000	18,700	4,700	-	
04 Electricity	45,491	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	1,098,625	1,821,200	1,639,080	1,726,800	87,720	-	
06 Water and Sewerage Rates	-	3,000	3,000	3,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	9,389,628	10,214,500	9,500,000	9,400,000	-	100,000	
09 Rent / Lease - Vehicles and Equipment	-	50,000	-	30,000	30,000	-	
10 Office Stationery and Supplies	138,864	150,000	112,500	140,000	27,500	-	
11 Books and Periodicals	12,839	20,000	15,000	30,000	15,000	-	
12 Materials and Supplies	105,956	200,000	150,000	200,000	50,000	-	
13 Maintenance of Vehicles	24,452	100,000	50,000	100,000	50,000	-	
15 Repairs and Maintenance - Equipment	377,412	400,000	250,000	400,000	150,000	-	
16 Contract Employment	8,467,328	10,202,000	9,827,000	10,202,000	375,000	-	
17 Training	2,720	50,000	15,000	100,000	85,000	-	
19 Official Entertainment	-	15,000	3,000	15,000	12,000	-	
21 Repairs and Maintenance - Buildings	66,669	100,000	30,000	135,000	105,000	-	
22 Short-term Employment	319,090	520,830	375,000	521,000	146,000	-	
23 Fees	125,116	721,000	360,000	721,000	361,000	-	
27 Official Overseas Travel	-	200,000	75,000	1,000,000	925,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	53,212	400,000	50,000	400,000	350,000	-	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	
37 Janitorial Services	777,659	784,000	784,000	933,000	149,000	-	
43 Security Services	338,175	344,000	344,000	360,000	16,000	-	
57 Postage	2,770	7,500	1,000	7,500	6,500	-	
58 Medical Expenses	31,312	42,000	20,000	48,000	28,000	-	
60 Travelling - Direct Charges	41,760	41,760	41,760	41,760	-	-	
62 Promotions, Publicity and Printing	17,618	140,000	187,500	471,000	283,500	-	
65 Expenses of Cabinet appointed Bodies	-	10,000	1,000	10,000	9,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	318,000	1,900,000	1,582,000	-	
96 Fuel and Lubricants	9,987	32,400	9,000	32,400	23,400	-	
General Administration Carried Forward	22,334,157	28,294,880	25,631,840	30,603,160	4,971,320	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	22,334,157	28,294,880	25,631,840	30,603,160	4,971,320	-	
99 Employee Assistance Programme	23,660	75,000	5,000	75,000	70,000	-	
Total General Administration	22,357,817	28,369,880	25,636,840	30,678,160	5,041,320	-	
002 Weights and Measures Inspectorate							
01 Travelling and Subsistence	11,690	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	-	-	-	-	-	-	
06 Water and Sewerage Rates	-	20,000	15,000	20,000	5,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	-	-	-	
Total Weights and Measures Inspectorate	11,690	20,000	15,000	20,000	5,000	-	
003 Consumer Affairs Division							
01 Travelling and Subsistence	-	-	-	-	-	-	
03 Uniforms	3,440	3,440	2,580	3,440	860	-	
04 Electricity	2,202	7,000	7,000	7,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	7,928	165,600	100,000	165,600	65,600	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	48,000	5,000	48,000	43,000	-	
11 Books and Periodicals	-	8,650	2,000	8,600	6,600	-	
13 Maintenance of Vehicles	1,012	34,000	25,500	34,000	8,500	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	11,245	50,000	20,000	15,000	-	5,000	
28 Other Contracted Services	-	7,600	3,000	7,600	4,600	-	
37 Janitorial Services	1,260	17,600	17,600	17,600	-	-	
Consumer Affairs Division Carried Forward	27,087	341,890	182,680	306,840	124,160	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Consumer Affairs Division Brought Forward	27,087	341,890	182,680	306,840	124,160	-	
43 Security Services	-	15,000	15,000	15,000	-	-	
57 Postage	-	5,000	1,000	5,000	4,000	-	
96 Fuel and Lubricants	-	10,800	5,800	10,800	5,000	-	
Total Consumer Affairs Division	27,087	372,690	204,480	337,640	133,160	-	
004 Research and Planning							
01 Travelling and Subsistence	236,836	771,000	700,000	618,000	-	82,000	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
Total Research and Planning	236,836	771,000	700,000	618,000	-	82,000	
005 Consumer Outreach and Protection Unit							
01 Travelling and Subsistence	228,099	450,000	450,000	669,000	219,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	-	-	-	
23 Fees	-	18,000	-	18,000	18,000	-	
62 Promotions, Publicity and Printing	30,303	50,000	125,000	328,000	203,000	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	300,000	300,000	-	
Total Consumer Outreach and Protection Unit	258,402	518,000	575,000	1,315,000	740,000	-	

Head 48 – MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 57,642	\$ 1,743,900	\$ 1,107,400	\$ 1,824,000	\$ 716,600	\$ -	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	53,748	518,000	350,000	524,000	174,000	-	
03 Furniture and Furnishings	-	54,000	40,500	188,000	147,500	-	
04 Other Minor Equipment	3,894	1,154,900	704,900	1,085,000	380,100	-	
Total General Administration	57,642	1,726,900	1,095,400	1,797,000	701,600	-	
003 Consumer Affairs Division							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	12,000	9,000	12,000	3,000	-	
04 Other Minor Equipment	-	5,000	3,000	15,000	12,000	-	
Total Consumer Affairs Division	-	17,000	12,000	27,000	15,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	41,666,991	78,872,440	51,770,079	72,785,000	21,014,921	-	
001 Regional Bodies							
01 Caribbean Consumer Council	-	-	-	-	-	-	
Total Regional Bodies	-	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
01 United Nations Industrial Development Organisation	236	400.000	780.000	380.000	-	400.000	
Total United Nations Organisations	236	400.000	780.000	380.000	-	400.000	
004 International Bodies							
02 Consumer International	-	-	-	-	-	-	
Total International Bodies	-	-	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	2,244.412	1,207.440	1,850.000	665.000	-	1,185.000	
Total Households	2,244.412	1,207.440	1,850.000	665.000	-	1,185.000	
008 Subsidies							
01 Other Subsidies	-	20.000	5.000	100.000	95.000	-	
Total Subsidies	-	20.000	5.000	100.000	95.000	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Financial Assistance to ExportTT	9,600,000	10,000,000	9,800,000	4,900,000	-	4,900,000	
03 Betting Levy Board	240,000	-	-	-	-	-	
06 Venture Capital Incentive Programme	-	-	-	-	-	-	
07 Caricom Trade Support Fund Secretariat	-	-	-	-	-	-	
08 Operations of the Trade Facilitation Co. in Cuba	2,035,504	2,035,000	2,035,000	2,035,000	-	-	
14 Trinidad and Tobago Coalition of Services Industries	700,000	700,000	700,000	1,700,000	1,000,000	-	
16 Fair Trading Commission	2,040,000	1,500,000	2,040,000	2,581,000	541,000	-	
17 Trinidad & Tobago Manufacturers Association	-	250,000	110,000	250,000	140,000	-	
18 Trinidad & Tobago Chamber of Industry & Commerce	-	250,000	-	250,000	250,000	-	
19 Single Electronic Window for Trade and Business Facilitation	2,340,911	2,544,000	2,544,000	2,486,000	-	58,000	
23 Trinidad and Tobago Creative Industries Company	8,000,000	8,000,000	9,000,000	7,550,000	-	1,450,000	
24 InvestTT	7,200,000	7,500,000	7,500,000	3,754,000	-	3,746,000	
26 National Academy for the Performing Arts (NAPA)	-	-	-	-	-	-	
28 Interest Payment on eTeck TT87.664Mn. Fixed Rate Loan due 2023 - Alutech Research and Development Facility	3,085,080	3,060,000	3,060,000	3,060,000	-	-	
30 Overseas Market Promotion and Development - Local Manufacturers	816,736	37,755,400	5,886,957	10,000,000	4,113,043	-	
32 Trinidad and Tobago Trade and Investment Promotion Agency	-	-	-	27,820,700	27,820,700	-	32 - New Sub-Item
Total Other Transfers	36,058,231	73,594,400	42,675,957	66,386,700	23,710,743	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
01 General Agreement on Tariffs and Trade (GATT)	747,543	745,800	700,000	899,500	199,500	-	
03 Caribbean Export Development Agency (CEDA)	-	1,604,800	4,784,122	1,596,600	-	3,187,522	
04 Global Systems of Trade Preferences (GSTP)	-	-	-	-	-	-	
05 CARICOM Competition Commission CARICOM Single Market and Economy (CSME)	2,616,569	1,300,000	975,000	2,757,200	1,782,200	-	
06 International Exhibitions Bureau	-	-	-	-	-	-	
Total Other Transfers Abroad	3,364,112	3,650,600	6,459,122	5,253,300	-	1,205,822	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,200,000	9,200,000	9,200,000	9,200,000	-	-	
004 Statutory Boards							
44 Trinidad and Tobago Bureau of Standards	9,200,000	9,200,000	9,200,000	9,200,000	-	-	
45 Trinidad and Tobago Racing Authority	-	-	-	-	-	-	
Total Statutory Boards	9,200,000	9,200,000	9,200,000	9,200,000	-	-	
Total Head	94,080,329	143,958,000	112,098,889	142,573,760	30,474,871	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	10,200,398	11,186,200	10,009,000	11,186,200	1,177,200
Salaries and Cost of Living Allowance	8,601,096	9,100,000	8,300,000	9,100,000	800,000
Overtime-Monthly Paid Officers	-	10,000	-	10,000	10,000
Gov't Contribution to NIS	648,135	700,000	700,000	700,000	-
Government Contribution to Group Health Insurance	101,088	118,000	118,000	118,000	-
Vacant Posts	-	367,200	-	367,200	367,200
Allowances - Monthly Paid Officers	850,079	891,000	891,000	891,000	-
02 GOODS AND SERVICES	23,740,383	19,416,937	16,386,000	21,229,215	4,843,215
03 MINOR EQUIPMENT PURCHASES	17,155	1,532,500	573,000	854,100	281,100
04 CURRENT TRANSFERS AND SUBSIDIES	682,730,256	438,979,863	511,348,315	723,741,885	212,393,570
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	25,765,002	42,044,600	27,548,100	41,911,600	14,363,500
Total	742,453,194	513,160,100	565,864,415	798,923,000	233,058,585

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 10,200,398	\$ 11,186,200	\$ 10,009,000	\$ 11,186,200	\$ 1,177,200	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,601,096	9,100,000	8,300,000	9,100,000	800,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	850,079	891,000	891,000	891,000	-	-	
05 Government's Contribution to N. I. S.	648,135	700,000	700,000	700,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	367,200	-	367,200	367,200	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	101,088	118,000	118,000	118,000	-	-	
Total General Administration	10,200,398	11,186,200	10,009,000	11,186,200	1,177,200	-	
02 GOODS AND SERVICES	23,740,383	19,416,937	16,386,000	21,229,215	4,843,215	-	
001 General Administration							
01 Travelling and Subsistence	447,209	720,000	380,000	720,000	340,000	-	
03 Uniforms	10,150	14,100	13,300	18,000	4,700	-	
04 Electricity	2,074,622	505,900	505,900	740,000	234,100	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	1,186,765	1,035,500	1,035,500	1,100,000	64,500	-	
08 Rent / Lease - Office Accommodation and Storage	7,457,742	3,282,200	3,282,200	3,294,000	11,800	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	173,700	173,700	-	09 - New Sub-Item
10 Office Stationery and Supplies	190,926	198,000	149,000	303,500	154,500	-	
11 Books and Periodicals	2,726	37,800	29,000	130,000	101,000	-	
12 Materials and Supplies	11,109	12,000	12,000	12,000	-	-	
13 Maintenance of Vehicles	98,936	160,200	121,000	161,000	40,000	-	
15 Repairs and Maintenance - Equipment	30,229	88,600	16,000	95,715	79,715	-	
16 Contract Employment	6,413,811	7,300,000	6,400,000	8,650,000	2,250,000	-	
17 Training	-	75,000	17,000	90,000	73,000	-	
19 Official Entertainment	-	50,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	10,095	700,000	400,000	633,000	233,000	-	
General Administration Carried Forward	17,934,320	14,179,300	12,360,900	16,170,915	3,810,015	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought forward	17,934,320	14,179,300	12,360,900	16,170,915	3,810,015	-	
22 Short-term Employment	2,561,542	2,609,300	2,600,000	2,639,000	39,000	-	
23 Fees	345,637	400,000	100,000	400,000	300,000	-	
27 Official Overseas Travel	4,136	23,000	-	150,000	150,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	948,484	945,400	200,000	573,300	373,300	-	
37 Janitorial Services	1,642,623	892,100	892,100	892,000	-	100	
43 Security Services	246,645	141,000	141,000	162,000	21,000	-	
57 Postage	3,623	5,037	4,000	12,000	8,000	-	
58 Medical Expenses	6,000	3,000	2,000	3,000	1,000	-	
62 Promotions, Publicity and Printing	28,655	90,000	50,000	100,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,820	100,000	14,000	100,000	86,000	-	
96 Fuel and Lubricants	12,598	21,600	16,000	22,000	6,000	-	
99 Employee Assistance Programme	4,300	7,200	6,000	5,000	-	1,000	
Total General Administration	23,740,383	19,416,937	16,386,000	21,229,215	4,843,215	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	17,155	1,532,500	573,000	854,100	281,100	-	
01 Vehicles	-	465,000	316,000	-	-	316,000	
02 Office Equipment	1,200	320,000	3,000	125,600	122,600	-	
03 Furniture and Furnishings	-	697,500	217,000	388,500	171,500	-	
04 Other Minor Equipment	15,955	50,000	37,000	340,000	303,000	-	
Total General Administration	17,155	1,532,500	573,000	854,100	281,100	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 682,730,256	\$ 438,979,863	\$ 511,348,315	\$ 723,741,885	\$ 212,393,570	\$ -	
007 Households							
40 Gratuities to Contract Officers	1,514,003	2,301,500	1,500,000	3,026,500	1,526,500	-	
Total Households	1,514,003	2,301,500	1,500,000	3,026,500	1,526,500	-	
009 Other Transfers							
01 Trinidad and Tobago Housing Development Corporation	627,365,500	384,035,284	449,170,894	671,699,908	222,529,014	-	
11 Port of Spain Shopping Complex	6,181,418	7,000,000	6,500,000	7,000,000	500,000	-	
Total Other Transfers	633,546,918	391,035,284	455,670,894	678,699,908	223,029,014	-	
011 Transfers to State Enterprises							
06 UDECOTT-Interest payment - \$213Mn. Fixed Rate Bond	8,834,870	7,050,301	7,075,301	3,554,124	-	3,521,177	
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	845,909	604,222	362,533	-	-	362,533	
16 East Port of Spain Development Company Limited	13,200,000	13,200,000	13,200,000	14,400,000	1,200,000	-	
29 UDECOTT - Principal Payment on TT\$51.155Mn. 3yr.	-	-	8,367,368	16,923,472	8,556,104	-	
30 UDECOTT - Interest Payment on TT\$51.155 Mn. 3yrs	-	-	383,663	578,589	194,926	-	
31 UDECOTT - Interest Payment - \$213Mn Bond	-	-	-	6,559,292	6,559,292	-	31 - New Sub-Item
Total Transfers to State Enterprises	47,669,335	45,643,079	54,177,421	42,015,477	-	12,161,944	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 25,765,002	\$ 42,044,600	\$ 27,548,100	\$ 41,911,600	\$ 14,363,500	\$ -	
004 Statutory Boards							
18 Sugar Industry Labour Welfare Fund - Administration	6,169,545	5,420,800	4,051,500	5,571,300	1,519,800	-	
54 Land Settlement Agency	19,595,457	36,623,800	23,496,600	36,340,300	12,843,700	-	
Total Statutory Boards	25,765,002	42,044,600	27,548,100	41,911,600	14,363,500	-	
Total Head	742,453,194	513,160,100	565,864,415	798,923,000	233,058,585	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

64 - TRINIDAD AND TOBAGO POLICE SERVICE

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,821,336,231	1,864,394,000	1,864,056,000	1,871,113,000	7,057,000
Salaries and Cost of Living Allowance	1,073,581,319	1,105,000,000	1,060,000,000	1,070,000,000	10,000,000
Wages and Cost of Living Allowance	1,009,799	1,100,000	1,100,000	1,100,000	-
Overtime - Daily Rated Workers	127,506	415,000	78,000	130,000	52,000
Overtime-Monthly Paid Officers	319,364,758	316,000,000	352,000,000	360,000,000	8,000,000
Gov't Contribution to NIS	111,634,424	118,000,000	115,000,000	116,000,000	1,000,000
Government Contribution to Group Health Insurance	471,737	483,000	482,000	487,000	5,000
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	314,750,688	323,000,000	335,000,000	323,000,000	(12,000,000)
Remuneration to Board Members	396,000	396,000	396,000	396,000	-
02 GOODS AND SERVICES	391,625,739	461,922,300	400,247,000	434,634,100	34,387,100
03 MINOR EQUIPMENT PURCHASES	673,066	36,159,700	16,447,000	32,882,900	16,435,900
04 CURRENT TRANSFERS AND SUBSIDIES	16,027,270	31,251,000	22,487,000	31,387,000	8,900,000
Total	2,229,662,306	2,393,727,000	2,303,237,000	2,370,017,000	66,780,000

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,821,336,231	\$ 1,864,394,000	\$ 1,864,056,000	\$ 1,871,113,000	\$ 7,057,000	\$ -	
001 Police Service							
01 Salaries and Cost of Living Allowance	1,073,581,319	1,105,000,000	1,060,000,000	1,070,000,000	10,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	1,009,799	1,100,000	1,100,000	1,100,000	-	-	
03 Overtime - Monthly Paid Officers	319,364,758	316,000,000	352,000,000	360,000,000	8,000,000	-	
04 Allowances - Monthly Paid Officers	314,750,688	323,000,000	335,000,000	323,000,000	-	12,000,000	
05 Government's Contribution to N. I. S.	111,634,424	118,000,000	115,000,000	116,000,000	1,000,000	-	
06 Remuneration to Board Members	396,000	396,000	396,000	396,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	23,594	25,000	20,000	24,000	4,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	448,143	458,000	462,000	463,000	1,000	-	
29 Overtime - Daily - Rated Workers	127,506	415,000	78,000	130,000	52,000	-	
Total Police Service	1,821,336,231	1,864,394,000	1,864,056,000	1,871,113,000	7,057,000	-	
02 GOODS AND SERVICES	391,625,739	461,922,300	400,247,000	434,634,100	34,387,100	-	
001 Police Service (Trinidad)							
01 Travelling and Subsistence	14,036,070	16,000,000	17,500,000	17,000,000	-	500,000	
03 Uniforms	2,776,113	30,000,000	15,725,000	10,000,000	-	5,725,000	
04 Electricity	14,998,499	21,000,000	16,000,000	16,000,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	39,989,655	40,000,000	41,000,000	41,000,000	-	-	
06 Water and Sewerage Rates	537,664	500,000	900,000	900,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	29,250,320	24,000,000	24,000,000	25,100,000	1,100,000	-	
09 Rent / Lease - Vehicles and Equipment	27,681,430	23,000,000	17,300,000	25,000,000	7,700,000	-	
10 Office Stationery and Supplies	3,874,303	7,000,000	5,175,000	6,671,000	1,496,000	-	
11 Books and Periodicals	16,320	88,000	118,000	108,000	-	10,000	
Police Service (Trinidad) Carried Forward	133,160,374	161,588,000	137,718,000	141,779,000	4,061,000	-	

Head 64 – TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Police Service (Trinidad)							
Brought Forward	133,160,374	161,588,000	137,718,000	141,779,000	4,061,000	-	
12 Materials and Supplies	2,726,425	8,000,000	6,000,000	7,300,000	1,300,000	-	
13 Maintenance of Vehicles	25,127,273	28,000,000	21,000,000	28,000,000	7,000,000	-	
15 Repairs and Maintenance – Equipment	270,468	550,000	977,000	1,050,000	73,000	-	
16 Contract Employment	89,627,377	88,000,000	88,000,000	88,000,000	-	-	
17 Training	176,270	1,500,000	1,125,000	2,500,000	1,375,000	-	
19 Official Entertainment	-	100,000	75,000	100,000	25,000	-	
21 Repairs and Maintenance – Buildings	18,425,111	21,400,200	15,376,000	20,000,000	4,624,000	-	
22 Short-term Employment	2,177,793	2,200,400	2,075,000	1,700,000	-	375,000	
23 Fees	35,488,748	46,000,000	34,500,000	39,550,000	5,050,000	-	
27 Official Overseas Travel	951,128	1,000,000	981,000	3,000,000	2,019,000	-	27 – Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	4,903,085	14,500,000	9,500,000	9,500,000	-	-	
36 Extraordinary Expenditure	829,717	1,500,000	1,125,000	1,500,000	375,000	-	36 – Approval of the Budget Division is required for virement from Sub-Items 36 and 99
37 Janitorial Services	35,641,817	37,000,000	42,000,000	42,000,000	-	-	
40 Food at Institutions	11,424,954	13,000,000	9,750,000	11,500,000	1,750,000	-	
50 Housing Accommodation	1,067,069	1,200,000	900,000	1,000,000	100,000	-	
51 Relocation of Overseas Staff	467,741	500,000	600,000	600,000	-	-	
57 Postage	8,095	20,000	15,000	20,000	5,000	-	
58 Medical Expenses	2,146,198	7,000,000	4,800,000	7,000,000	2,200,000	-	
62 Promotions, Publicity and Printing	491,310	1,000,000	750,000	1,000,000	250,000	-	
66 Hosting of Conferences, Seminars and other Functions	312,120	200,000	769,000	200,000	-	569,000	
96 Fuel and Lubricants	21,221,091	22,000,000	16,500,000	21,500,000	5,000,000	-	
99 Employee Assistance Programme	40,000	180,000	135,000	150,000	15,000	-	
Total							
Police Service (Trinidad)	386,684,164	456,438,600	394,671,000	428,949,000	34,278,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	966,400	1,058,000	1,158,000	1,100,000	-	58,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	1,475,922	750,000	1,550,000	1,500,000	-	50,000	
05 Telephones	391,362	500,000	400,000	400,000	-	-	
06 Water and Sewerage Rates	30,580	40,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	576,908	500,000	375,000	600,000	225,000	-	
12 Materials and Supplies	35,565	35,000	27,000	35,000	8,000	-	
13 Maintenance of Vehicles	938,825	1,700,000	1,275,000	1,200,000	-	75,000	
23 Fees	126,969	150,000	228,000	150,000	-	78,000	
40 Food at Institutions	358,215	550,000	413,000	550,000	137,000	-	
57 Postage	-	700	-	100	100	-	
58 Medical Expenses	40,829	200,000	100,000	100,000	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
Total Police Service (Tobago)	4,941,575	5,483,700	5,576,000	5,685,100	109,100	-	
03 MINOR EQUIPMENT PURCHASES	673,066	36,159,700	16,447,000	32,882,900	16,435,900	-	
001 Police Service (Trinidad)							
01 Vehicles	275,000	25,000,000	9,000,000	21,900,000	12,900,000	-	
02 Office Equipment	-	1,509,700	1,135,000	1,500,000	365,000	-	
03 Furniture and Furnishings	82,864	1,000,000	947,000	1,000,000	53,000	-	
04 Other Minor Equipment	315,202	6,000,000	4,500,000	5,682,900	1,182,900	-	
Total Police Service (Trinidad)	673,066	33,509,700	15,582,000	30,082,900	14,500,900	-	

Head 64 – TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	2,500,000	800,000	2,500,000	1,700,000	-	
02 Office Equipment	-	50,000	10,000	100,000	90,000	-	
03 Furniture and Furnishings	-	50,000	10,000	100,000	90,000	-	
04 Other Minor Equipment	-	50,000	45,000	100,000	55,000	-	
Total Police Service (Tobago)	-	2,650,000	865,000	2,800,000	1,935,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	16,027,270	31,251,000	22,487,000	31,387,000	8,900,000	-	
001 Regional Bodies							
01 Association of Caribbean Commissioners of Police	40,767	41,000	41,000	41,000	-	-	
Total Regional Bodies	40,767	41,000	41,000	41,000	-	-	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	292,594	210,000	346,000	346,000	-	-	
Total International Bodies	292,594	210,000	346,000	346,000	-	-	
005 Non-profit Institutions							
01 Police Youth Clubs	317,063	2,000,000	800,000	2,000,000	1,200,000	-	
Total Non-profit Institutions	317,063	2,000,000	800,000	2,000,000	1,200,000	-	

Head 64 – TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Ex Gratia Awards	738,092	2,000,000	-	1,000,000	1,000,000	-	
02 Comp. to the Estates of Members of the Protective Services	-	1,000,000	-	1,000,000	1,000,000	-	
03 Severance Benefits	74,088	-	150,000	-	-	150,000	
40 Gratuities to Contract Officers	7,178,344	8,000,000	6,650,000	8,000,000	1,350,000	-	
Total Households	7,990,524	11,000,000	6,800,000	10,000,000	3,200,000	-	
009 Other Transfers							
02 Trinidad and Tobago Police Academy	2,873,993	9,000,000	5,500,000	10,000,000	4,500,000	-	
Total Other Transfers	2,873,993	9,000,000	5,500,000	10,000,000	4,500,000	-	
011 Transfers to State Enterprises							
01 NIPDEC-TT\$200Mn. Interest payment - 4.5% 7-year Syndicated Loan	4,512,329	9,000,000	9,000,000	9,000,000	-	-	
Total Transfers to State Enterprises	4,512,329	9,000,000	9,000,000	9,000,000	-	-	
Total Head	2,229,662,306	2,393,727,000	2,303,237,000	2,370,017,000	66,780,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	77,472,681	89,872,968	93,553,130	90,866,994	(2,686,136)
Salaries and Cost of Living Allowance	51,907,519	58,845,000	58,694,200	58,845,000	150,800
Wages and Cost of Living Allowance	909,569	2,270,000	1,332,000	2,270,000	938,000
Overtime - Daily Rated Workers	65	206,800	38,000	206,800	168,800
Overtime-Monthly Paid Officers	927,773	1,195,000	1,513,000	1,195,000	(318,000)
Gov't Contribution to NIS	3,097,506	4,163,712	3,720,000	4,163,714	443,714
Government Contribution to Group Health Insurance	253,527	297,216	277,200	291,240	14,040
Vacant Posts	-	150,000	-	150,000	150,000
Allowances - Monthly Paid Officers	20,376,722	22,157,720	27,978,730	23,157,720	(4,821,010)
Remuneration to Cabinet Appointed Representatives	-	587,520	-	587,520	587,520
02 GOODS AND SERVICES	89,143,796	77,637,176	99,265,040	93,481,012	(5,784,028)
03 MINOR EQUIPMENT PURCHASES	506,720	3,823,900	1,936,960	1,445,000	(491,960)
04 CURRENT TRANSFERS AND SUBSIDIES	72,311,999	77,511,780	65,788,160	64,106,994	(1,681,166)
Total	239,435,196	248,845,824	260,543,290	249,900,000	(10,643,290)

Head 65 – MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 77,472,681	\$ 89,872,968	\$ 93,553,130	\$ 90,866,994	\$ -	\$ 2,686,136	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,767,997	20,000,000	19,934,200	20,000,000	65,800	-	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	11,842	13,000	13,000	13,000	-	-	
04 Allowances - Monthly Paid Officers	897,417	1,157,720	978,730	1,157,720	178,990	-	
05 Government's Contribution to N.I.S.	1,395,720	1,672,568	1,295,000	1,672,570	377,570	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	150,000	-	150,000	150,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	174,450	212,976	193,000	207,000	14,000	-	
28 Remuneration to Cabinet Appointed Representatives for Trinidad and Tobago	-	587,520	-	587,520	587,520	-	
Total General Administration	19,247,426	23,793,784	22,413,930	23,787,810	1,373,880	-	
002 Overseas Missions							
01 Salaries and Cost of Living Allowance	35,139,522	38,845,000	38,760,000	38,845,000	85,000	-	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)	909,569	2,270,000	1,332,000	2,270,000	938,000	-	
03 Overtime - Monthly Paid Officers	915,931	1,182,000	1,500,000	1,182,000	-	318,000	
04 Allowances - Monthly Paid Officers	19,479,305	21,000,000	27,000,000	22,000,000	-	5,000,000	
05 Government's Contribution to N.I.S.	1,701,786	2,491,144	2,425,000	2,491,144	66,144	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	79,077	84,240	84,200	84,240	40	-	
29 Overtime - Daily - Rated Workers	65	206,800	38,000	206,800	168,800	-	
Total Overseas Missions	58,225,255	66,079,184	71,139,200	67,079,184	-	4,060,016	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 89,143,796	\$ 77,637,176	\$ 99,265,040	\$ 93,481,012	\$ -	\$ 5,784,028	
001 General Administration							
01 Travelling and Subsistence	319,644	502,600	502,550	502,600	50	-	
03 Uniforms	28,760	28,760	21,570	28,760	7,190	-	
04 Electricity	20,476	500,000	375,000	500,000	125,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	685,994	945,000	795,940	945,000	149,060	-	
06 Water and Sewerage Rates	-	17,000	-	17,000	17,000	-	
08 Rent / Lease - Office Accommodation and Storage	495,020	600,000	600,000	540,000	-	60,000	
09 Rent / Lease - Vehicles and Equipment	-	20,000	1,300	20,000	18,700	-	
10 Office Stationery and Supplies	344,724	311,500	8,200	311,500	303,300	-	
11 Books and Periodicals	1,529	22,000	7,540	22,000	14,460	-	
12 Materials and Supplies	-	8,400	1,990	8,400	6,410	-	
13 Maintenance of Vehicles	79,960	250,000	1,250	250,000	248,750	-	
15 Repairs and Maintenance - Equipment	6,688	201,000	25,990	150,000	124,010	-	
16 Contract Employment	5,402,329	4,500,000	4,940,000	6,500,000	1,560,000	-	
17 Training	70,296	50,000	19,700	50,000	30,300	-	
19 Official Entertainment	4,390	15,000	200	15,000	14,800	-	
21 Repairs and Maintenance - Buildings	52,914	100,000	39,990	100,000	60,010	-	
22 Short-term Employment	1,339,802	289,752	408,980	500,000	91,020	-	
23 Fees	-	130,000	-	130,000	130,000	-	
25 Audit of Overseas Missions	-	300,000	-	300,000	300,000	-	
27 Official Overseas Travel	203,454	300,000	1,302,930	2,000,000	697,070	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	330,840	460,000	410,000	460,000	50,000	-	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	
37 Janitorial Services	730,141	671,772	671,770	671,772	2	-	
43 Security Services	1,479,060	1,318,680	1,318,650	1,318,680	30	-	
51 Relocation of Overseas Staff	1,672,106	2,560,000	2,223,640	3,500,000	1,276,360	-	
57 Postage	217,388	400,000	300,000	400,000	100,000	-	
58 Medical Expenses	3,638	10,500	5,250	10,500	5,250	-	
61 Insurance	-	50,000	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	6,519	200,000	35,440	200,000	164,560	-	
63 Repatriation of Nationals	-	100,000	9,720	100,000	90,280	-	
66 Hosting of Conferences, Seminars and other Functions	199,194	100,000	2,034,230	961,588	-	1,072,642	
General Administration Carried Forward	13,694,866	14,961,964	16,061,830	20,562,800	4,500,970	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	13,694,866	14,961,964	16,061,830	20,562,800	4,500,970	-	
96 Fuel and Lubricants	17,571	100,000	75,000	75,000	-	-	
99 Employee Assistance Programme	12,150	50,000	14,180	50,000	35,820	-	
Total General Administration	13,724,587	15,111,964	16,151,010	20,687,800	4,536,790	-	
002 Overseas Missions							
01 Travelling and Subsistence	249,405	840,000	1,412,000	840,000	-	572,000	
02 Overseas Travel Facilities	427,781	700,000	250,140	700,000	449,860	-	
03 Uniforms	121,369	75,000	108,330	75,000	-	33,330	
04 Electricity	3,832,714	2,500,000	4,528,690	3,501,000	-	1,027,690	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	2,923,747	2,000,000	3,266,910	2,450,000	-	816,910	
06 Water and Sewerage Rates	510,896	600,000	569,520	600,000	30,480	-	
08 Rent / Lease - Office Accommodation and Storage	11,521,752	16,060,000	8,598,250	11,910,000	3,311,750	-	
09 Rent / Lease - Vehicles and Equipment	2,553,917	1,523,000	2,726,140	1,523,000	-	1,203,140	
10 Office Stationery and Supplies	974,608	1,575,000	1,102,880	1,575,000	472,120	-	
11 Books and Periodicals	73,239	30,000	39,700	30,000	-	9,700	
12 Materials and Supplies	38,644	20,000	27,900	20,000	-	7,900	
13 Maintenance of Vehicles	780,050	1,000,000	1,366,030	1,000,000	-	366,030	
15 Repairs and Maintenance - Equipment	1,243,636	800,000	3,626,170	800,000	-	2,826,170	
16 Contract Employment	1,072,196	3,628,712	2,760,000	3,628,712	868,712	-	
17 Training	-	20,000	-	20,000	20,000	-	
19 Official Entertainment	38,018	40,000	106,720	40,000	-	66,720	
21 Repairs and Maintenance - Buildings	9,569,026	5,325,000	9,884,170	7,411,000	-	2,473,170	
23 Fees	1,959,602	1,000,000	1,594,630	1,000,000	-	594,630	
27 Official Overseas Travel	-	120,000	188,410	1,200,000	1,011,590	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	2,187,066	1,000,000	3,576,770	2,870,000	-	706,770	
37 Janitorial Services	2,539,675	1,444,000	2,658,170	1,891,000	-	767,170	
43 Security Services	5,476,656	2,413,000	5,705,960	4,245,000	-	1,460,960	
Overseas Missions Carried Forward	48,093,997	42,713,712	54,097,490	47,329,712	-	6,767,778	

Head 65 – MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Overseas Missions							
Brought Forward	48,093,997	42,713,712	54,097,490	47,329,712	-	6,767,778	
50 Housing Accommodation	17,974,363	13,570,000	19,554,190	18,000,000	-	1,554,190	
57 Postage	1,058,753	858,500	1,030,200	858,500	-	171,700	
58 Medical Expenses	5,927,602	3,760,000	6,011,660	4,600,000	-	1,411,660	
61 Insurance	2,229,205	1,423,000	1,917,530	1,805,000	-	112,530	
62 Promotions, Publicity and Printing	89,618	100,000	333,450	100,000	-	233,450	
66 Hosting of Conferences, Seminars and other Functions	45,671	100,000	169,510	100,000	-	69,510	
Total Overseas Missions	75,419,209	62,525,212	83,114,030	72,793,212	-	10,320,818	
03 MINOR EQUIPMENT PURCHASES	506,720	3,823,900	1,936,960	1,445,000	-	491,960	
001 General Administration							
01 Vehicles	-	500,000	-	-	-	-	
02 Office Equipment	38,869	1,047,500	-	300,000	300,000	-	
03 Furniture and Furnishings	21,167	62,400	-	50,000	50,000	-	
04 Other Minor Equipment	13,565	24,000	-	25,000	25,000	-	
Total General Administration	73,601	1,633,900	-	375,000	375,000	-	
002 Overseas Missions							
01 Vehicles	-	1,470,000	1,501,570	500,000	-	1,001,570	
02 Office Equipment	122,524	255,000	140,700	215,000	74,300	-	
03 Furniture and Furnishings	188,723	285,000	123,390	215,000	91,610	-	
04 Other Minor Equipment	121,872	180,000	171,300	140,000	-	31,300	
Total Overseas Missions	433,119	2,190,000	1,936,960	1,070,000	-	866,960	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 72,311,999	\$ 77,511,780	\$ 65,788,160	\$ 64,106,994	\$ -	\$ 1,681,166	
001 Regional Bodies							
01 Caribbean Community Secretariat (CARICOM)	35,915,456	36,137,233	36,137,240	36,137,000	-	240	
02 Association of Caribbean States	6,124,721	3,258,900	3,077,620	3,258,900	181,280	-	
03 Grenada Consular and Trade Office	409,804	496,000	-	496,000	496,000	-	
Total Regional Bodies	42,449,981	39,892,133	39,214,860	39,891,900	677,040	-	
002 Commonwealth Bodies							
01 Commonwealth Secretariat	-	1,654,407	5,009,380	1,700,000	-	3,309,380	
04 Commonwealth Foundation	-	310,454	310,460	310,460	-	-	
Total Commonwealth Bodies	-	1,964,861	5,319,840	2,010,460	-	3,309,380	
003 United Nations Organisations							
01 United Nations Regular Budget and Working Capital Fund	7,866,946	7,888,000	7,236,630	7,688,000	451,370	-	
02 United Nations Programme of Assistance and Exchange in the Field of International Law	-	462,400	-	462,400	462,400	-	
03 United Nations Economic Commission for Latin America and the Caribbean - Budgetary Support	1,360,380	1,600,000	-	1,600,000	1,600,000	-	
04 United Nations Peacekeeping Operations	13,434,864	10,793,878	5,409,340	1,500,000	-	3,909,340	
05 International Tribunal for the Law of the Sea	66,563	200,000	-	67,000	67,000	-	
06 International Criminal Tribunals	500,000	851,608	347,450	351,602	4,152	-	
07 International Seabed Authority Exchange in the Field of International Law	-	60,000	54,020	60,000	5,980	-	
08 International Criminal Court	400,000	789,401	362,000	789,401	427,401	-	
09 Organization for the Prohibition of Chemical Weapons	-	1,429,014	680,160	779,000	98,840	-	
11 U. N. Information Centre - Rental of Office Space	-	1,600,000	247,650	350,000	102,350	-	
12 United Nations Central Emergency Resp. Fund (CERF)	-	142,800	-	42,800	42,800	-	
Total United Nations Organisations	23,628,753	25,817,101	14,337,250	13,690,203	-	647,047	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	2,172,065	2,000,000	2,652,730	3,000,000	347,270	-	
40 Gratuities to Contract Officers	636,783	1,600,000	1,293,000	1,600,000	307,000	-	
Total Households	2,808,848	3,600,000	3,945,730	4,600,000	654,270	-	
009 Other Transfers							
02 Caricom Single Market Economy Secretariat (CSME)	-	315,000	-	50,000	50,000	-	
04 National Reparations Committee	-	350,000	-	350,000	350,000	-	
05 Arms Trade Treaty (ATT) Secretariat	28,112	65,100	11,460	65,100	53,640	-	
Total Other Transfers	28,112	730,100	11,460	465,100	453,640	-	
010 Other Transfers Abroad							
01 ACP Secretariat Budget	1,631,321	1,787,462	2,629,730	1,787,462	-	842,268	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	-	357,800	-	57,800	57,800	-	
03 Latin American Economic System (SELA)	-	150,069	149,950	150,069	119	-	
04 Pan American Union - Regular Budget (Secretariat of the O. A. S.)	745,316	2,345,734	145,570	1,050,000	904,430	-	
05 Group of 77	917,851	108,800	33,770	48,800	15,030	-	
06 Group of Latin American and Caribbean States	101,817	10,200	-	10,200	10,200	-	
07 Inter American Council for Integral Development- Special Multi-Lateral Fund (FEMCIDI)	-	417,520	-	250,000	250,000	-	
08 Contribution to Disaster Relief	-	280,000	-	80,000	80,000	-	
09 International Fact Finding Commission	-	50,000	-	15,000	15,000	-	Sub- Item 09 - New Sub-Item
Total Other Transfers Abroad	3,396,305	5,507,585	2,959,020	3,449,331	490,311	-	
Total Head	239,435,196	248,845,824	260,543,290	249,900,000	-	10,643,290	

DRAFT ESTIMATES OF EXPENDITURE, 2023

67 - MINISTRY OF PLANNING AND DEVELOPMENT

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	66,424,491	67,041,400	67,041,400	68,841,000	1,799,600
Salaries and Cost of Living Allowance	59,183,329	55,219,000	55,669,000	57,130,000	1,461,000
Remuneration to Members of Cabinet-Appointed Cmte	609,733	1,207,000	1,284,000	1,758,000	474,000
Salaries - Direct Charges	283,560	529,000	529,000	529,000	-
Allowances - Direct Charges	32,400	132,000	132,000	132,000	-
Overtime-Monthly Paid Officers	76,650	72,000	78,000	72,000	(6,000)
Gov't Contribution to NIS - Direct Charges	14,362	29,400	29,400	30,000	600
Gov't Contribution to NIS	4,478,749	5,126,000	5,020,000	4,870,000	(150,000)
Government Contribution to Group Health Insurance	725,757	1,057,000	862,000	882,000	20,000
Vacant Posts	-	2,000,000	2,000,000	2,000,000	-
Allowances - Monthly Paid Officers	695,951	1,346,000	1,114,000	1,114,000	-
Remuneration to Board Members	324,000	324,000	324,000	324,000	-
02 GOODS AND SERVICES	71,111,261	68,352,000	69,274,350	70,943,000	1,668,650
03 MINOR EQUIPMENT PURCHASES	265,480	806,000	599,100	1,683,000	1,083,900
04 CURRENT TRANSFERS AND SUBSIDIES	106,682,773	85,147,150	96,270,150	87,111,500	(9,158,650)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	27,047,677	17,940,450	17,940,450	20,365,000	2,424,550
Total	271,531,682	239,287,000	251,125,450	248,943,500	(2,181,950)

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 66,424,491	\$ 67,041,400	\$ 67,041,400	\$ 68,841,000	\$ 1,799,600	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,796,601	18,200,000	18,200,000	18,200,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31.
03 Overtime - Monthly Paid Officers	14,828	20,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	478,696	1,146,000	914,000	914,000	-	-	
05 Government's Contribution to N.I.S.	1,415,493	1,500,000	1,500,000	1,500,000	-	-	
06 Remuneration to Board Members	324,000	324,000	324,000	324,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	500,000	500,000	500,000	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	252,000	252,000	726,000	474,000	-	
23 Salaries - Direct Charges	283,560	529,000	529,000	529,000	-	-	
24 Allowances - Direct Charges	32,400	132,000	132,000	132,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	238,338	417,000	217,000	267,000	50,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,362	29,400	29,400	30,000	600	-	
Total General Administration	20,598,278	23,049,400	22,617,400	23,142,000	524,600	-	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	2,865,092	2,551,000	3,001,000	3,000,000	-	1,000	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.	235,198	273,000	273,000	270,000	-	3,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	250,000	250,000	250,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	39,024	40,000	45,000	45,000	-	-	
Total Technical Co-operation	3,139,314	3,114,000	3,569,000	3,565,000	-	4,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	26,269,292	22,000,000	22,000,000	22,800,000	800,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	61,822	52,000	58,000	52,000	-	6,000	
04 Allowances - Monthly Paid Officers	217,255	200,000	200,000	200,000	-	-	
05 Government's Contribution to N.I.S.	1,794,281	2,000,000	1,994,000	1,900,000	-	94,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	500,000	500,000	500,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	281,928	380,000	380,000	350,000	-	30,000	
Total Central Statistical Office	28,624,578	25,132,000	25,132,000	25,802,000	670,000	-	
005 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	8,936,652	8,968,000	8,968,000	9,600,000	632,000	-	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.	761,520	935,000	835,000	850,000	15,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	500,000	500,000	500,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	130,758	180,000	180,000	180,000	-	-	
Total Urban and Regional Planning Division	9,828,930	10,583,000	10,483,000	11,130,000	647,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
006 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	
14 Remuneration to members of Cabinet-Appointed Committees	332.933	583.000	660.000	660.000	-	-	
Total Green Fund Executing Unit	332.933	583.000	660.000	660.000	-	-	
008 Project Planning and Reconstruction Division							
01 Salaries and Cost of Living Allowance	3.315.692	3.500.000	3.500.000	3.530.000	30.000	-	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N.I.S.	272.257	418.000	418.000	350.000	-	68.000	Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	250.000	250.000	250.000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	35.709	40.000	40.000	40.000	-	-	
Total Project Planning and Reconstruction Division	3.623.658	4.208.000	4.208.000	4.170.000	-	38.000	
009 Environmental Policy & Planning Division							
14 Remuneration to members of Cabinet-Appointed Committees	276.800	372.000	372.000	372.000	-	-	
Total Environmental Policy & Planning Division	276.800	372.000	372.000	372.000	-	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 71,111,261	\$ 68,352,000	\$ 69,274,350	\$ 70,943,000	\$ 1,668,650	\$ -	
001 General Administration							Approval of the Budget Division is required for virement from Sub-Items 05, 60 and 99.
01 Travelling and Subsistence	1,305,111	1,422,000	1,371,450	1,450,000	78,550	-	
03 Uniforms	16,469	20,000	20,550	25,000	4,450	-	
05 Telephones	4,470,607	792,000	1,295,000	1,200,000	-	95,000	
08 Rent / Lease - Office Accommodation and Storage	5,385,694	4,868,000	4,006,800	3,920,000	-	86,800	
09 Rent/Lease - Vehicles and Equipment	37,692	-	-	35,000	35,000	-	
10 Office Stationery and Supplies	126,075	105,000	79,000	100,000	21,000	-	
11 Books and Periodicals	19,384	26,000	10,000	25,000	15,000	-	
12 Materials and Supplies	42,629	17,000	13,000	12,000	-	1,000	
13 Maintenance of Vehicles	59,541	100,000	75,000	100,000	25,000	-	
15 Repairs and Maintenance - Equipment	74,230	60,000	60,000	75,000	15,000	-	
16 Contract Employment	8,848,940	10,800,000	9,626,000	9,600,000	-	26,000	
17 Training	42,501	80,000	30,000	80,000	50,000	-	
19 Official Entertainment	-	25,000	18,000	25,000	7,000	-	
21 Repairs and Maintenance - Buildings	17,256	25,000	30,000	30,000	-	-	
22 Short-term Employment	4,261,194	3,734,000	3,773,000	3,825,000	52,000	-	
23 Fees	176,271	268,000	236,000	268,000	32,000	-	
27 Official Overseas Travel	49,214	200,000	567,000	200,000	-	367,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	82,481	100,000	82,000	100,000	18,000	-	
37 Janitorial Services	643,281	645,100	589,100	645,000	55,900	-	
43 Security Services	373,963	265,000	428,000	428,000	-	-	
57 Postage	1,313	2,500	2,000	2,000	-	-	
58 Medical Expenses	17,337	50,000	50,000	50,000	-	-	
60 Travelling - Direct Charges	41,760	76,400	76,400	82,000	5,600	-	
62 Promotions, Publicity and Printing	240,257	75,000	44,000	75,000	31,000	-	
65 Expenses of Cabinet appointed Bodies	2,876	50,000	13,000	50,000	37,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	20,000	20,000	-	-	
96 Fuel and Lubricants	17,275	27,000	27,000	27,000	-	-	
99 Employee Assistance Programme	11,700	10,000	10,000	10,000	-	-	
Total							
General Administration	26,365,051	23,863,000	22,552,300	22,459,000	-	93,300	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Library Service Unit	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	5,144	33,000	25,000	20,000	-	5,000	
11 Books and Periodicals	148,250	201,000	175,000	200,000	25,000	-	
12 Materials and Supplies	-	13,000	10,000	13,000	3,000	-	
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	5,000	2,000	-	
28 Other Contracted Services	31,826	40,000	30,000	40,000	10,000	-	
Total Library Service Unit	185,220	309,000	262,000	297,000	35,000	-	
003 Technical Co-operation							
01 Travelling and Subsistence	28,800	54,000	54,000	54,000	-	-	
05 Telephones	106,407	60,000	60,000	60,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
10 Office Stationery and Supplies	9,472	15,000	12,000	30,000	18,000	-	
12 Materials and Supplies	9,545	8,000	8,000	8,000	-	-	
15 Repairs and Maintenance - Equipment	2,993	8,000	8,000	10,000	2,000	-	
16 Contract Employment	-	-	-	1,056,000	1,056,000	-	16 - New Sub-Item
21 Repairs and Maintenance - Buildings	1,412	5,000	5,000	5,000	-	-	
28 Other Contracted Services	-	8,000	13,000	10,000	-	3,000	
Total Technical Co-operation	158,629	158,000	160,000	1,233,000	1,073,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,607,410	1,800,000	3,150,000	3,150,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	15,730	18,000	18,000	20,000	2,000	-	
04 Electricity	1,492,328	993,000	993,000	994,000	1,000	-	
05 Telephones	566,953	900,000	900,000	900,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	15,342,259	15,376,000	15,376,000	15,376,000	-	-	
09 Rent / Lease - Vehicles and Equipment	48,942	10,000	40,000	40,000	-	-	
10 Office Stationery and Supplies	90,188	75,000	57,000	100,000	43,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	19,235	100,000	75,000	100,000	25,000	-	
13 Maintenance of Vehicles	59,375	50,000	38,000	50,000	12,000	-	
15 Repairs and Maintenance - Equipment	60,123	50,000	55,000	70,000	15,000	-	
16 Contract Employment	2,640,406	2,300,000	1,990,000	2,000,000	10,000	-	
17 Training	-	12,000	12,000	12,000	-	-	
21 Repairs and Maintenance - Buildings	2,611	7,000	7,000	10,000	3,000	-	
22 Short-term Employment	1,774,505	1,450,000	3,400,000	3,400,000	-	-	
23 Fees	467,462	500,000	500,000	500,000	-	-	
28 Other Contracted Services	-	24,000	32,000	60,000	28,000	-	
37 Janitorial Services	1,413,658	1,417,000	1,417,000	1,420,000	3,000	-	
43 Security Services	1,492,766	1,596,000	1,596,000	1,596,000	-	-	
57 Postage	9,599	20,000	15,000	20,000	5,000	-	
62 Promotions, Publicity and Printing	1,316	20,000	7,000	20,000	13,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	10,000	-	-	
96 Fuel and Lubricants	8,604	30,000	23,000	30,000	7,000	-	
Total Central Statistical Office	27,113,470	26,763,000	29,711,000	29,883,000	172,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 Urban and Regional Planning Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,090,174	1,113,000	1,112,000	1,150,000	38,000	-	
03 Uniforms	11,056	12,000	13,000	14,000	1,000	-	
04 Electricity	90,663	120,000	100,000	100,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	296,677	150,000	300,000	200,000	-	100,000	
06 Water and Sewerage Rates	-	12,000	12,000	12,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,019,859	1,200,000	945,000	945,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	18,000	19,000	20,000	1,000	-	
10 Office Stationery and Supplies	56,761	60,000	45,000	60,000	15,000	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	10,299	30,000	20,000	20,000	-	-	
13 Maintenance of Vehicles	17,405	50,000	38,000	50,000	12,000	-	
15 Repairs and Maintenance - Equipment	46,325	30,000	75,000	75,000	-	-	
16 Contract Employment	6,692,299	7,400,000	6,302,500	6,000,000	-	302,500	
21 Repairs and Maintenance - Buildings	-	20,000	15,000	20,000	5,000	-	
22 Short-term Employment	44,995	-	87,000	90,000	3,000	-	
23 Fees	133,548	134,000	134,000	134,000	-	-	
28 Other Contracted Services	28,317	50,000	38,000	50,000	12,000	-	
37 Janitorial Services	85,978	100,000	80,000	94,000	14,000	-	
43 Security Services	225,205	300,000	216,000	216,000	-	-	
57 Postage	12,000	10,000	8,000	10,000	2,000	-	
62 Promotions, Publicity and Printing	-	-	-	10,000	10,000	-	62 and 66 - New Sub-Items
66 Hosting of Conferences, Seminars and other Functions	-	-	-	10,000	10,000	-	
96 Fuel and Lubricants	10,046	12,000	12,000	20,000	8,000	-	
Total Urban and Regional Planning Division	9,871,607	10,824,000	9,574,500	9,303,000	-	271,500	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
006 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	55,000	-	25,000	25,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
05 Telephones	44,115	90,000	75,000	75,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	26,000	26,000	26,000	-	-	
10 Office Stationery and Supplies	-	36,000	27,000	30,000	3,000	-	
11 Books and Periodicals	-	2,000	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	-	-	
16 Contract Employment	-	-	1,316,250	2,000,000	683,750	-	
37 Janitorial Services	472,219	160,000	267,000	248,000	-	19,000	
43 Security Services	1,481,535	160,000	348,300	315,000	-	33,300	
57 Postage	-	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	-	10,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	10,000	-	-	
96 Fuel and Lubricants	-	10,000	10,000	10,000	-	-	
Total Green Fund Executing Unit	1,997,869	590,000	2,122,550	2,782,000	659,450	-	
008 Project Planning and Reconstruction Division							
01 Travelling and Subsistence	417,077	500,000	450,000	450,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
05 Telephones	66,765	25,000	25,000	50,000	25,000	-	
08 Rent/Lease - Office Accommodation and Storage	65,250	72,000	72,000	72,000	-	-	
10 Office Stationery and Supplies	17,317	25,000	19,000	25,000	6,000	-	
12 Materials and Supplies	-	10,000	10,000	20,000	10,000	-	
15 Repairs and Maintenance - Equipment	12,746	20,000	37,000	20,000	-	17,000	
16 Contract Employment	739,953	1,116,000	763,000	780,000	17,000	-	
28 Other Contracted Services	9,472	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	-	10,000	10,000	10,000	-	-	
Total Project Planning and Reconstruction Division	1,328,580	1,795,000	1,403,000	1,444,000	41,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
009 Environmental Policy and Planning Division	\$	\$	\$	\$	\$	\$	
05 Telephones	126,229	110,000	110,000	110,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	15,521	10,000	10,000	10,000	-	-	
12 Materials and Supplies	-	5,000	5,000	-	-	5,000	
13 Maintenance of Vehicles	38,217	23,000	18,000	23,000	5,000	-	
15 Repairs and Maintenance - Equipment	8,155	8,000	8,000	10,000	2,000	-	
16 Contract Employment	3,747,953	3,726,000	3,200,000	3,200,000	-	-	
23 Fees	18,643	18,000	20,000	20,000	-	-	
28 Other Contracted Services	13,190	28,000	21,000	28,000	7,000	-	
57 Postage	300	1,000	1,000	1,000	-	-	
61 Insurance	-	-	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	121,000	121,000	90,000	100,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	10,000	10,000	-	
96 Fuel and Lubricants	1,627	-	6,000	10,000	4,000	-	
Total Environmental Policy and Planning Division	4,090,835	4,050,000	3,489,000	3,542,000	53,000	-	
03 MINOR EQUIPMENT PURCHASES	265,480	806,000	599,100	1,683,000	1,083,900	-	
001 General Administration							
01 Vehicles	-	-	-	257,000	257,000	-	01 - New Sub-Item
02 Office Equipment	49,490	199,000	160,000	200,000	40,000	-	
03 Furniture and Furnishings	83,931	15,000	6,000	15,000	9,000	-	
04 Other Minor Equipment	72,312	7,000	7,000	10,000	3,000	-	
Total General Administration	205,733	221,000	173,000	482,000	309,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Library Service Unit	\$	\$	\$	\$	\$	\$	
02 Office Equipment	48.206	48.000	8.000	48.000	40.000	-	
03 Furniture and Furnishings	-	50.000	20.000	50.000	30.000	-	
04 Other Minor Equipment	-	3.000	3.000	5.000	2.000	-	
Total Library Service Unit	48.206	101.000	31.000	103.000	72.000	-	
003 Technical Co-operation							
02 Office Equipment	-	3.000	3.000	3.000	-	-	
03 Furniture and Furnishings	-	4.000	4.000	5.000	1.000	-	
04 Other Minor Equipment	1.950	2.000	2.000	5.000	3.000	-	
Total Technical Co-operation	1.950	9.000	9.000	13.000	4.000	-	
004 Central Statistical Office							
02 Office Equipment	-	118.900	89.000	120.000	31.000	-	
03 Furniture and Furnishings	-	37.000	28.000	40.000	12.000	-	
04 Other Minor Equipment	-	56.000	42.000	50.000	8.000	-	
Total Central Statistical Office	-	211.900	159.000	210.000	51.000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 Urban and Regional Planning Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	12.000	29.285	30.000	715	-	
03 Furniture and Furnishings	-	69.000	51.715	50.000	-	1.715	
04 Other Minor Equipment	-	25.000	25.000	25.000	-	-	
Total Urban and Regional Planning Division	-	106.000	106.000	105.000	-	1.000	
006 Green Fund Executing Unit							
02 Office Equipment	-	92.000	69.000	90.000	21.000	-	
03 Furniture and Furnishings	-	26.000	20.000	25.000	5.000	-	
04 Other Minor Equipment	-	11.000	10.000	10.000	-	-	
Total Green Fund Executing Unit	-	129.000	99.000	125.000	26.000	-	
008 Project Planning and Reconstruction Division							
03 Furniture and Furnishings	-	14.000	14.000	15.000	1.000	-	
04 Other Minor Equipment	-	2.100	2.100	5.000	2.900	-	
Total Project Planning and Reconstruction Division	-	16.100	16.100	20.000	3.900	-	
009 Environmental Policy and Planning Division							
01 Vehicles	-	-	-	610.000	610.000	-	01 - New Sub-Item
02 Office Equipment	7.039	9.000	3.000	10.000	7.000	-	
04 Other Minor Equipment	2.552	3.000	3.000	5.000	2.000	-	
Total Environmental Policy and Planning Division	9.591	12.000	6.000	625.000	619.000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 106,682,773	\$ 85,147,150	\$ 96,270,150	\$ 87,111,500	\$ -	\$ 9,158,650	
001 Regional Bodies							
03 Trust Fund of the Caribbean Environment Programme/ Regional Co-ordinating Unit	204,577	103,000	103,000	103,000	-	-	
04 Economic Commission for Latin America and the Caribbean	36,000	36,000	36,000	36,000	-	-	
Total Regional Bodies	240,577	139,000	139,000	139,000	-	-	
002 Commonwealth Bodies							
01 Commonwealth Fund for Technical Co-operation	946,533	954,000	954,000	954,000	-	-	
Total Commonwealth Bodies	946,533	954,000	954,000	954,000	-	-	
003 United Nations Organisations							
01 United Nations Development Programme	8,500,000	8,500,000	8,500,000	8,500,000	-	-	
02 UN Fund for Population Activities	33,805	37,000	37,000	37,000	-	-	
03 Perez Guerrero Trust Fund	13,540	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	101,930	102,000	102,000	102,000	-	-	
12 United Nations Framework Convention on Climate Change	119,319	111,000	102,892	110,000	7,108	-	
13 United Nations Convention to Combat Desertification	26,446	26,000	26,000	26,000	-	-	
14 Convention on Persistent Organic Pollutants	17,801	18,000	18,410	18,500	90	-	
15 Intergovernmental Panel on Climate Change Trust	67,993	68,000	68,000	68,000	-	-	
Total United Nations Organizations	8,892,834	8,888,000	8,880,302	8,887,500	7,198	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 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	3,612,000	2,617,000	2,617,000	2,838,000	221,000	-	
Total Non-Profit Institutions	3,612,000	2,617,000	2,617,000	2,838,000	221,000	-	
006 Educational Institutions							
01 Caribbean Industrial Research Institute	43,034,000	28,000,000	28,000,000	28,000,000	-	-	
Total Educational Institutions	43,034,000	28,000,000	28,000,000	28,000,000	-	-	
007 Households							
03 Settlement to Cane Farmers re-2007 transition	2,123,893	900,000	900,000	1,500,000	600,000	-	
40 Gratuities to Contract Officers	4,861,521	664,000	2,787,000	1,800,000	-	987,000	
Total Households	6,985,414	1,564,000	3,687,000	3,300,000	-	387,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Environmental Management Authority	40,000,000	40,000,000	49,000,000	40,000,000	-	9,000,000	
02 Basel Regional Centre	2,900,000	2,900,000	2,900,000	2,900,000	-	-	
Total Other Transfers	42,900,000	42,900,000	51,900,000	42,900,000	-	9,000,000	
010 Other Transfers Abroad							
01 Basel Convention	16,481	17,000	17,000	17,000	-	-	
02 Convention on Biological Diversity	44,138	37,300	44,948	45,000	52	-	
03 Rotterdam Convention	10,796	10,850	10,900	11,000	100	-	
Total Other Transfers Abroad	71,415	65,150	72,848	73,000	152	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	27,047,677	17,940,450	17,940,450	20,365,000	2,424,550	-	
004 Statutory Boards							
02 Institute of Marine Affairs	17,047,677	17,940,450	17,940,450	20,365,000	2,424,550	-	
49 Chaguaramas Development Authority	10,000,000	-	-	-	-	-	
Total Statutory Boards	27,047,677	17,940,450	17,940,450	20,365,000	2,424,550	-	
Total Head	271,531,682	239,287,000	251,125,450	248,943,500	-	2,181,950	

DRAFT ESTIMATES OF EXPENDITURE, 2023

75 - EQUAL OPPORTUNITY TRIBUNAL
SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,399,055	2,571,300	3,541,900	3,278,600	(263,300)
Salaries and Cost of Living Allowance	617,853	710,000	900,000	900,000	-
Salaries - Direct Charges	1,115,952	1,149,300	1,710,000	1,516,700	(193,300)
Allowances - Direct Charges	565,120	598,000	803,000	738,000	(65,000)
Gov't Contribution to NIS - Direct Charges	29,802	44,000	46,000	41,000	(5,000)
Gov't Contribution to NIS	54,254	54,000	64,000	64,000	-
Government Contribution to Group Health Insurance	16,074	16,000	18,900	18,900	-
02 GOODS AND SERVICES	1,676,191	1,504,700	3,338,400	1,936,100	(1,402,300)
03 MINOR EQUIPMENT PURCHASES	8,200	20,000	6,200	20,000	13,800
04 CURRENT TRANSFERS AND SUBSIDIES	-	37,000	261,500	163,300	(98,200)
Total	4,083,446	4,133,000	7,148,000	5,398,000	(1,750,000)

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,399,055	\$ 2,571,300	\$ 3,541,900	\$ 3,278,600	\$ -	\$ 263,300	
001 General Administration							
01 Salaries and Cost of Living Allowance	617,853	710,000	900,000	900,000	-	-	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.	54,254	54,000	64,000	64,000	-	-	
23 Salaries - Direct Charges	1,115,952	1,149,300	1,710,000	1,516,700	-	193,300	
24 Allowances - Direct Charges	565,120	598,000	803,000	738,000	-	65,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	16,074	16,000	18,900	18,900	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	29,802	44,000	46,000	41,000	-	5,000	
Total General Administration	2,399,055	2,571,300	3,541,900	3,278,600	-	263,300	
02 GOODS AND SERVICES	1,676,191	1,504,700	3,338,400	1,936,100	-	1,402,300	
001 General Administration							
01 Travelling and Subsistence	81,566	82,000	82,000	82,000	-	-	
03 Uniforms	-	-	1,300	1,200	-	100	
05 Telephones	85,056	98,000	98,000	98,000	-	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05, 60, 98 and 99.
10 Office Stationery and Supplies	11,137	25,000	25,000	25,000	-	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	-	5,000	2,000	2,000	-	-	
13 Maintenance of Vehicles	4,238	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	4,725	5,000	5,000	5,000	-	-	
16 Contract Employment	821,791	594,000	818,000	1,026,000	208,000	-	
17 Training	-	1,500	-	1,500	1,500	-	
19 Official Entertainment	-	1,000	-	1,000	1,000	-	
21 Repairs and Maintenance - Buildings	250	5,000	5,000	5,000	-	-	
22 Short-term Employment	72,272	33,000	-	30,000	30,000	-	
23 Fees	79,205	65,000	1,600,000	75,000	-	1,525,000	
General Administration Carried Forward	1,160,240	926,500	2,648,300	1,363,700	-	1,284,600	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	1,160,240	926,500	2,648,300	1,363,700	-	1,284,600	
28 Other Contracted Services	48,067	30,000	30,000	30,000	-	-	
37 Janitorial Services	84,676	84,000	84,000	84,000	-	-	
43 Security Services	169,358	151,200	245,000	142,900	-	102,100	
57 Postage	-	100	-	100	100	-	
58 Medical Expenses	-	5,000	4,000	5,000	1,000	-	
60 Travelling - Direct Charges	101,520	147,000	174,000	150,000	-	24,000	
62 Promotions, Publicity and Printing	1,316	5,000	1,600	5,000	3,400	-	
66 Hosting of Conferences, Seminars and other Functions	-	1,000	-	1,000	1,000	-	
96 Fuel and Lubricants	1,814	3,500	2,100	3,000	900	-	
98 Overseas Travel Facilities - Direct Charges	109,200	149,400	149,400	149,400	-	-	
99 Employee Assistance Programme	-	2,000	-	2,000	2,000	-	
Total General Administration	1,676,191	1,504,700	3,338,400	1,936,100	-	1,402,300	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	8,200	20,000	6,200	20,000	13,800	-	
02 Office Equipment	-	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	5,000	3,000	5,000	2,000	-	
04 Other Minor Equipment	8,200	5,000	3,200	5,000	1,800	-	
Total General Administration	8,200	20,000	6,200	20,000	13,800	-	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ 37,000	\$ 261,500	\$ 163,300	\$ -	\$ 98,200	
007 Households							
40 Gratuities to Contract Officers	-	37,000	261,500	163,300	-	98,200	
Total Households	-	37,000	261,500	163,300	-	98,200	
Total Head	4,083,446	4,133,000	7,148,000	5,398,000	-	1,750,000	

DRAFT ESTIMATES OF EXPENDITURE, 2023

77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	328,684,663	321,294,916	332,177,400	341,178,800	9,001,400
Salaries and Cost of Living Allowance	127,437,561	117,826,909	130,026,600	131,528,500	1,501,900
Remuneration to Members of Cabinet-Appointed Cmte	663,000	920,000	1,147,100	765,000	(382,100)
Wages and Cost of Living Allowance	161,510,765	163,831,900	161,366,500	167,800,000	6,433,500
Overtime - Daily Rated Workers	1,408,088	1,487,600	1,333,800	1,735,000	401,200
Overtime-Monthly Paid Officers	1,666,854	250,000	250,000	2,050,000	1,800,000
Gov't Contribution to NIS	24,792,663	25,812,107	25,825,700	25,273,000	(552,700)
Government Contribution to Group Health Insurance	5,105,909	4,999,100	5,426,500	5,552,300	125,800
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	4,241,826	4,075,000	4,927,500	4,510,000	(417,500)
Allowances - Daily Rated Workers	1,857,997	2,049,300	1,873,700	1,965,000	91,300
Remuneration to Board Members	-	43,000	-	-	-
02 GOODS AND SERVICES	92,913,668	73,219,551	121,262,500	129,299,200	8,036,700
03 MINOR EQUIPMENT PURCHASES	67,017	1,046,800	1,020,900	20,810,300	19,789,400
04 CURRENT TRANSFERS AND SUBSIDIES	133,928,479	201,471,683	267,689,300	96,001,400	(171,687,900)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	37,067,448	43,967,050	37,498,700	47,361,300	9,862,600
Total	592,661,275	641,000,000	759,648,800	634,651,000	(124,997,800)

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 328,684,663	\$ 321,294,916	\$ 332,177,400	\$ 341,178,800	\$ 9,001,400	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	42,485,516	40,303,997	41,478,300	44,524,500	3,046,200	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and C. O. L. A. (including Leave Pay)	11,674,483	11,942,900	12,150,000	13,000,000	850,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02
03 Overtime - Monthly Paid Officers	192,889	50,000	50,000	550,000	500,000	-	
04 Allowances - Monthly Paid Officers	1,383,064	950,000	1,609,500	1,400,000	-	209,500	
05 Government's Contribution to N.I.S.	4,359,892	4,987,507	4,670,000	4,500,000	-	170,000	
06 Remuneration to Board Members	-	43,000	-	-	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	28,800	120,000	124,600	65,000	-	59,600	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	204,359	206,200	251,200	450,000	198,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	632,295	495,000	616,000	695,000	79,000	-	
29 Overtime - Daily - Rated Workers	501,616	323,900	210,000	500,000	290,000	-	
30 Allowances - Daily - Rated Workers	138,087	173,900	175,000	150,000	-	25,000	
Total							
General Administration	61,601,001	59,596,404	61,334,600	65,834,500	4,499,900	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Agriculture	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	36,389,428	34,000,000	37,910,100	38,000,000	89,900	-	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)	65,953,537	66,079,000	64,753,000	69,000,000	4,247,000	-	
03 Overtime - Monthly Paid Officers	1,473,965	200,000	200,000	1,500,000	1,300,000	-	
05 Government's Contribution to N. I. S.	8,892,411	9,236,000	9,320,000	8,857,500	-	462,500	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,341,553	1,278,800	1,453,200	1,350,000	-	103,200	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	533,097	500,000	552,000	550,000	-	2,000	
29 Overtime - Daily - Rated Workers	591,972	801,700	818,700	800,000	-	18,700	
30 Allowances - Daily - Rated Workers	749,619	857,000	629,500	800,000	170,500	-	
Total Agriculture	115,925,582	112,952,500	115,636,500	120,857,500	5,221,000	-	
003 Animal Production and Health							
01 Salaries and Cost of Living Allowance	9,578,307	9,000,000	9,605,400	9,600,000	-	5,400	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	15,452,707	14,800,000	15,970,000	16,000,000	30,000	-	
04 Allowances - Monthly Paid Officers	87,336	125,000	95,000	100,000	5,000	-	
05 Government's Contribution to N. I. S.	2,171,395	1,834,000	2,302,000	2,000,000	-	302,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	332,588	330,900	357,800	350,000	-	7,800	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	115,311	120,000	130,000	130,000	-	-	
29 Overtime - Daily - Rated Workers	149,283	90,000	79,100	175,000	95,900	-	
30 Allowances - Daily - Rated Workers	277,378	180,200	153,000	300,000	147,000	-	
Total Animal Production and Health	28,164,305	26,480,100	28,692,300	28,655,000	-	37,300	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Horticulture	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,302,088	1,350,000	1,473,200	1,400,000	-	73,200	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	11,257,213	11,600,000	11,070,000	12,000,000	930,000	-	
05 Government's Contribution to N. I. S.	1,091,405	1,265,000	1,101,000	1,300,000	199,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	207,573	208,200	218,000	220,300	2,300	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	18,000	52,000	31,700	50,000	18,300	-	
29 Overtime - Daily - Rated Workers	52,990	72,000	39,000	60,000	21,000	-	
30 Allowances - Daily - Rated Workers	18,834	38,200	11,200	20,000	8,800	-	
Total Horticulture	13,948,103	14,585,400	13,944,100	15,050,300	1,106,200	-	
006 Surveys and Mapping							
01 Salaries and Cost of Living Allowance	11,590,348	10,250,000	11,755,000	12,000,000	245,000	-	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)	10,881,508	11,000,000	11,050,000	11,000,000	-	50,000	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	1,005,715	1,000,000	1,023,000	1,010,000	-	13,000	
05 Government's Contribution to N. I. S.	1,985,631	1,880,000	1,995,000	2,000,000	5,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	168,878	150,000	171,500	170,000	-	1,500	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	212,151	205,000	220,000	215,000	-	5,000	
Surveys and Mapping Carried Forward	25,844,231	24,485,000	26,214,500	26,395,000	180,500	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
006 Surveys and Mapping Brought Forward	25,844,231	24,485,000	26,214,500	26,395,000	180,500	-	
29 Overtime - Daily - Rated Workers	26,062	50,000	20,000	50,000	30,000	-	
30 Allowances - Daily - Rated Workers	74,522	40,000	60,000	75,000	15,000	-	
Total Surveys and Mapping	25,944,815	24,575,000	26,294,500	26,520,000	225,500	-	
007 Land Management							
01 Salaries and Cost of Living Allowance	222,912	222,912	206,900	204,000	-	2,900	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.	14,362	9,600	13,100	15,500	2,400	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	1,188	5,000	1,500	2,000	500	-	
Total Land Management	238,462	237,512	221,500	221,500	-	-	
008 Fisheries							
01 Salaries and Cost of Living Allowance	2,723,181	2,700,000	3,010,000	2,800,000	-	210,000	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)	3,493,112	3,410,000	3,523,500	3,800,000	276,500	-	
05 Government's Contribution to N.I.S.	557,359	600,000	566,000	600,000	34,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	49,164	70,000	86,300	60,000	-	26,300	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	36,036	28,000	34,300	40,000	5,700	-	
Fisheries Carried Forward	6,858,852	6,808,000	7,220,100	7,300,000	79,900	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
008 Fisheries							
Brought Forward	6,858,852	6,808,000	7,220,100	7,300,000	79,900	-	
29 Overtime - Daily - Rated Workers	86,165	50,000	67,000	100,000	33,000	-	
30 Allowances - Daily - Rated Workers	113,612	60,000	65,000	120,000	55,000	-	
Total Fisheries	7,058,629	6,918,000	7,352,100	7,520,000	167,900	-	
010 Forestry							
01 Salaries and Cost of Living Allowance	23,145,781	20,000,000	24,587,700	23,000,000	-	1,587,700	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	42,798,205	45,000,000	42,850,000	43,000,000	150,000	-	
04 Allowances - Monthly Paid Officers	1,765,711	2,000,000	2,200,000	2,000,000	-	200,000	
05 Government's Contribution to N.I.S.	5,720,208	6,000,000	5,858,600	6,000,000	141,400	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	634,200	800,000	1,022,500	700,000	-	322,500	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	866,071	850,000	895,000	870,000	-	25,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	387,645	500,000	408,000	400,000	-	8,000	
29 Overtime - Daily - Rated Workers	-	100,000	100,000	50,000	-	50,000	
30 Allowances - Daily - Rated Workers	485,945	700,000	780,000	500,000	-	280,000	
Total Forestry	75,803,766	75,950,000	78,701,800	76,520,000	-	2,181,800	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 92,913,668	\$ 73,219,551	\$ 121,262,500	\$ 129,299,200	\$ 8,036,700	\$ -	
001 General Administration							
01 Travelling and Subsistence	2,553,464	2,300,000	2,984,000	3,000,000	16,000	-	
03 Uniforms	458,541	226,480	341,400	881,000	539,600	-	
04 Electricity	261,358	285,000	11,466,000	500,000	-	10,966,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	3,676,505	958,400	8,718,600	9,800,000	1,081,400	-	
06 Water and Sewerage Rates	50,000	110,000	4,570,600	1,000,000	-	3,570,600	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	59,740	100,000	100,000	72,000	-	28,000	
09 Rent / Lease - Vehicles and Equipment	101,261	108,750	184,000	200,000	16,000	-	
10 Office Stationery and Supplies	239,020	329,500	304,800	500,000	195,200	-	
11 Books and Periodicals	108,596	125,000	105,000	137,300	32,300	-	
12 Materials and Supplies	202,889	334,900	300,000	444,000	144,000	-	
13 Maintenance of Vehicles	527,693	356,400	409,900	1,051,700	641,800	-	
15 Repairs and Maintenance - Equipment	249,233	536,500	450,000	773,900	323,900	-	
16 Contract Employment	12,067,967	9,840,000	12,180,000	11,715,900	-	464,100	
17 Training	149,825	50,000	20,000	500,000	480,000	-	
19 Official Entertainment	-	10,000	10,000	50,000	40,000	-	
21 Repairs and Maintenance - Buildings	736,870	224,500	1,217,700	1,992,700	775,000	-	
22 Short-term Employment	8,523,014	6,152,000	10,488,000	9,861,700	-	626,300	
23 Fees	3,370,040	4,000,000	5,350,000	8,000,000	2,650,000	-	
27 Official Overseas Travel	27,656	50,000	247,400	500,000	252,600	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	2,883,649	2,412,100	935,700	5,000,000	4,064,300	-	
36 Extraordinary Expenditure	2,137	-	55,900	100,000	44,100	-	
37 Janitorial Services	990,543	746,300	702,100	1,000,000	297,900	-	
43 Security Services	471,744	500,000	11,362,300	796,500	-	10,565,800	
57 Postage	-	9,000	500	9,000	8,500	-	
58 Medical Expenses	3,850	60,000	1,000	80,000	79,000	-	
62 Promotions, Publicity and Printing	68,397	75,000	113,400	150,000	36,600	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	215,000	50,000	-	165,000	
96 Fuel and Lubricants	527,072	500,000	500,000	1,013,300	513,300	-	
99 Employee Assistance Programme	73,619	100,000	70,000	100,000	30,000	-	
Total							
General Administration	38,384,683	30,549,830	73,403,300	59,279,000	-	14,124,300	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Agriculture	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	12,955,438	9,804,000	10,850,000	14,404,100	3,554,100	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	22,243	234,000	202,000	300,000	98,000	-	
04 Electricity	417,667	364,000	364,000	500,000	136,000	-	
05 Telephones	588,579	462,800	462,800	600,000	137,200	-	
06 Water and Sewerage Rates	49,437	35,000	35,000	50,000	15,000	-	
08 Rent / Lease - Office Accommodation and Storage	945,000	877,500	877,500	877,500	-	-	
09 Rent / Lease - Vehicles and Equipment	20,250	10,000	32,400	66,000	33,600	-	
10 Office Stationery and Supplies	294,014	357,800	361,200	500,000	138,800	-	
11 Books and Periodicals	-	22,737	-	10,000	10,000	-	
12 Materials and Supplies	1,120,062	759,000	1,250,000	3,000,000	1,750,000	-	
13 Maintenance of Vehicles	400,640	431,400	445,900	1,000,000	554,100	-	
15 Repairs and Maintenance - Equipment	135,088	262,800	220,000	500,000	280,000	-	
21 Repairs and Maintenance - Buildings	329,731	391,400	520,000	1,000,000	480,000	-	
22 Short-term Employment	39,668	65,334	10,000	75,000	65,000	-	
28 Other Contracted Services	20,250	66,900	10,000	250,000	240,000	-	
37 Janitorial Services	260,192	151,700	165,000	300,000	135,000	-	
43 Security Services	543,444	464,520	577,700	1,000,000	422,300	-	
57 Postage	1,099	1,180	700	2,000	1,300	-	
58 Medical Expenses	39,975	82,250	25,000	100,000	75,000	-	
62 Promotions, Publicity and Printing	-	10,000	2,000	100,000	98,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	6,000	-	125,000	125,000	-	
96 Fuel and Lubricants	478,864	466,000	466,000	600,000	134,000	-	
Total	18,661,641	15,326,321	16,877,200	25,359,600	8,482,400	-	
Agriculture							

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 Animal Production and Health	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,385,858	2,500,000	2,700,000	2,500,000	-	200,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	-	30,000	10,000	100,000	90,000	-	
04 Electricity	-	180,400	180,400	100,000	-	80,400	
05 Telephones	103,599	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	54,124	39,100	39,100	38,200	-	900	
10 Office Stationery and Supplies	99,439	70,000	39,000	150,000	111,000	-	
11 Books and Periodicals	-	-	-	2,000	2,000	-	
12 Materials and Supplies	1,517,987	1,107,000	1,010,800	1,600,000	589,200	-	
13 Maintenance of Vehicles	70,243	100,000	331,200	460,000	128,800	-	
15 Repairs and Maintenance - Equipment	72,483	60,000	60,000	300,000	240,000	-	
21 Repairs and Maintenance - Buildings	57,089	50,000	79,300	100,000	20,700	-	
37 Janitorial Services	18,477	27,500	27,500	32,600	5,100	-	
43 Security Services	169,878	145,000	176,000	177,400	1,400	-	
58 Medical Expenses	46,200	36,000	-	47,700	47,700	-	
96 Fuel and Lubricants	155,427	100,000	35,700	200,000	164,300	-	
Total Animal Production and Health	4,750,804	4,545,000	4,789,000	5,907,900	1,118,900	-	
004 Horticulture							
01 Travelling and Subsistence	365,550	387,000	447,000	400,000	-	47,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	-	60,000	30,200	100,000	69,800	-	
04 Electricity	49,852	50,000	50,000	75,000	25,000	-	
05 Telephones	-	20,000	20,000	30,000	10,000	-	
06 Water and Sewerage Rates	56,542	50,000	50,000	100,000	50,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	3,400	3,400	-	
10 Office Stationery and Supplies	61,640	40,000	40,000	100,000	60,000	-	
11 Books and Periodicals	-	-	-	11,000	11,000	-	
12 Materials and Supplies	165,001	150,000	129,800	350,000	220,200	-	
13 Maintenance of Vehicles	115,028	80,000	80,000	180,000	100,000	-	
15 Repairs and Maintenance - Equipment	83,864	60,000	60,000	100,000	40,000	-	
21 Repairs and Maintenance - Buildings	97,454	50,000	50,000	250,000	200,000	-	
Horticulture Carried Forward	994,931	947,000	957,000	1,699,400	742,400	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Horticulture							
Brought Forward	994,931	947,000	957,000	1,699,400	742,400	-	
22 Short-term Employment	867,819	700,000	925,000	1,000,000	75,000	-	
28 Other Contracted Services	-	-	180,000	100,000	-	80,000	
37 Janitorial Services	36,842	30,000	30,000	30,000	-	-	
43 Security Services	2,981,807	1,000,000	1,000,000	2,817,800	1,817,800	-	
57 Postage	500	-	-	500	500	-	
58 Medical Expenses	19,920	20,000	20,000	35,000	15,000	-	
62 Promotions, Publicity and Printing	-	-	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	10,000	20,000	10,000	-	
96 Fuel and Lubricants	111,726	100,000	100,000	146,000	46,000	-	
Total Horticulture	5,013,545	2,797,000	3,222,000	5,868,700	2,646,700	-	
006 Surveys and Mapping							
01 Travelling and Subsistence	1,184,673	900,000	933,000	1,562,900	629,900	-	
03 Uniforms	7,250	10,000	7,500	10,000	2,500	-	
04 Electricity	179,676	150,000	150,000	200,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	249,952	200,000	200,000	300,000	100,000	-	
06 Water and Sewerage Rates	14,691	20,000	20,000	60,000	40,000	-	
07 House Rates	-	9,300	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,647,000	800,000	823,500	1,647,000	823,500	-	
09 Rent / Lease - Vehicles and Equipment	330,239	100,000	100,000	207,000	107,000	-	
10 Office Stationery and Supplies	50,923	100,000	52,000	250,000	198,000	-	
11 Books and Periodicals	-	6,500	6,400	6,500	100	-	
12 Materials and Supplies	248,278	100,000	189,700	400,000	210,300	-	
13 Maintenance of Vehicles	39,573	80,000	60,000	200,000	140,000	-	
15 Repairs and Maintenance - Equipment	19,406	50,000	50,000	190,000	140,000	-	
21 Repairs and Maintenance - Buildings	69,286	80,000	58,000	150,000	92,000	-	
23 Fees	399,895	50,000	50,000	400,000	350,000	-	
28 Other Contracted Services	37,000	25,000	15,000	150,000	135,000	-	
Surveys and Mapping Carried Forward	4,477,842	2,680,800	2,715,100	5,733,400	3,018,300	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
006 Surveys and Mapping Brought Forward	4,477,842	2,680,800	2,715,100	5,733,400	3,018,300	-	
37 Janitorial Services	90,475	100,000	167,600	200,000	32,400	-	
43 Security Services	699,728	500,000	500,000	1,000,000	500,000	-	
57 Postage	-	500	2,100	1,000	-	1,100	
58 Medical Expenses	-	2,000	-	2,000	2,000	-	
61 Insurance	-	45,000	2,800	40,000	37,200	-	
96 Fuel and Lubricants	31,991	20,000	20,000	60,000	40,000	-	
Total Surveys and Mapping	5,300,036	3,348,300	3,407,600	7,036,400	3,628,800	-	
007 Land Management							
01 Travelling and Subsistence	1,154,040	1,200,000	1,400,000	1,531,300	131,300	-	
03 Uniforms	-	16,400	-	20,000	20,000	-	
04 Electricity	400,000	200,000	200,000	504,000	304,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	309,360	200,000	200,000	320,000	120,000	-	
08 Rent / Lease - Office Accommodation and Storage	3,630,091	3,425,960	3,426,000	3,609,600	183,600	-	
09 Rent / Lease - Vehicles and Equipment	200	24,600	1,000	30,000	29,000	-	
10 Office Stationery and Supplies	69,815	57,400	57,400	109,000	51,600	-	
11 Books and Periodicals	8,030	8,200	500	10,000	9,500	-	
12 Materials and Supplies	24,180	13,120	15,000	94,800	79,800	-	
13 Maintenance of Vehicles	48,886	45,100	45,100	95,000	49,900	-	
15 Repairs and Maintenance - Equipment	16,271	16,400	16,400	35,000	18,600	-	
21 Repairs and Maintenance - Buildings	18,576	20,500	20,500	25,000	4,500	-	
28 Other Contracted Services	-	16,400	-	754,000	754,000	-	
37 Janitorial Services	101,041	36,900	85,100	45,000	-	40,100	
43 Security Services	616,593	400,000	400,000	650,000	250,000	-	
57 Postage	5,972	4,920	5,000	10,000	5,000	-	
58 Medical Expenses	-	8,200	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	16,958	16,400	13,000	30,000	17,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	20,000	20,000	-	
Land Management Carried Forward	6,420,013	5,710,500	5,885,000	7,902,700	2,017,700	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Land Management							
Brought Forward	6,420,013	5,710,500	5,885,000	7,902,700	2,017,700	-	
96 Fuel and Lubricants	26,809	24,600	24,600	30,000	5,400	-	
Total							
Land Management	6,446,822	5,735,100	5,909,600	7,932,700	2,023,100	-	
008 Fisheries							
01 Travelling and Subsistence	589,103	700,000	850,000	722,900	-	127,100	
03 Uniforms	-	25,000	25,000	63,500	38,500	-	
04 Electricity	269,114	100,000	100,000	270,000	170,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	147,787	100,000	100,000	214,000	114,000	-	
06 Water and Sewerage Rates	145,843	100,000	100,000	400,000	300,000	-	
08 Rent / Lease - Office Accommodation and Storage	481,000	450,000	450,000	444,000	-	6,000	
09 Rent / Lease - Vehicles and Equipment	-	30,000	-	60,000	60,000	-	
10 Office Stationery and Supplies	60,930	60,000	60,000	200,000	140,000	-	
11 Books and Periodicals	-	5,000	-	10,000	10,000	-	
12 Materials and Supplies	42,718	50,000	50,000	260,000	210,000	-	
13 Maintenance of Vehicles	42,381	50,000	50,000	140,000	90,000	-	
15 Repairs and Maintenance - Equipment	-	50,000	10,000	50,000	40,000	-	
16 Contract Employment	-	5,000	5,000	20,000	15,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	97,500	300,000	202,500	-	
22 Short-term Employment	345,344	300,000	260,000	398,800	138,800	-	
23 Fees	5,625	5,000	-	30,000	30,000	-	
28 Other Contracted Services	79,320	50,000	50,000	143,000	93,000	-	
37 Janitorial Services	5,344	25,000	25,000	125,000	100,000	-	
43 Security Services	276,291	300,000	300,000	276,300	-	23,700	
57 Postage	-	500	500	500	-	-	
58 Medical Expenses	-	5,000	5,000	5,000	-	-	
61 Insurance	7,070	25,000	17,500	45,000	27,500	-	
62 Promotions, Publicity and Printing	-	5,000	10,000	20,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	-	20,000	20,000	-	
Fisheries							
Carried Forward	2,497,870	2,495,500	2,565,500	4,218,000	1,652,500	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
008 Fisheries							
Brought Forward	2,497,870	2,495,500	2,565,500	4,218,000	1,652,500	-	
96 Fuel and Lubricants	37,030	50,000	50,000	50,000	-	-	
Total Fisheries	2,534,900	2,545,500	2,615,500	4,268,000	1,652,500	-	
010 Forestry							
01 Travelling and Subsistence	7,648,499	4,420,000	7,598,200	7,787,200	189,000	-	
03 Uniforms	87,645	100,000	100,000	623,200	523,200	-	
04 Electricity	-	100,000	100,000	100,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	330,992	100,000	100,000	350,000	250,000	-	
06 Water and Sewerage Rates	-	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	299,806	200,000	200,000	250,000	50,000	-	
10 Office Stationery and Supplies	149,838	150,000	150,000	230,500	80,500	-	
11 Books and Periodicals	-	5,000	-	10,000	10,000	-	
12 Materials and Supplies	-	80,000	35,000	169,500	134,500	-	
13 Maintenance of Vehicles	29,570	200,000	150,000	200,000	50,000	-	
15 Repairs and Maintenance - Equipment	25,134	72,000	54,000	276,000	222,000	-	
21 Repairs and Maintenance - Buildings	203,827	100,000	100,000	300,000	200,000	-	
22 Short-term Employment	-	30,000	30,000	10,000	-	20,000	
28 Other Contracted Services	331,667	400,000	50,000	400,000	350,000	-	
43 Security Services	2,432,754	2,000,000	2,000,000	2,500,000	500,000	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	10,600	25,000	10,600	25,000	14,400	-	
62 Promotions, Publicity and Printing	9,848	20,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	10,000	20,000	10,000	-	
96 Fuel and Lubricants	261,057	250,000	250,000	275,000	25,000	-	
Total Forestry	11,821,237	8,372,500	11,038,300	13,646,900	2,608,600	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 67,017	\$ 1,046,800	\$ 1,020,900	\$ 20,810,300	\$ 19,789,400	\$ -	
001 General Administration							
01 Vehicles	-	-	-	3,649,500	3,649,500	-	
02 Office Equipment	-	78,400	61,400	871,500	810,100	-	
03 Furniture and Furnishings	-	19,500	98,000	601,300	503,300	-	
04 Other Minor Equipment	-	83,500	329,500	256,900	-	72,600	
Total General Administration	-	181,400	488,900	5,379,200	4,890,300	-	
002 Agriculture							
01 Vehicles	-	-	-	1,533,100	1,533,100	-	01 - Reactivated Sub-Item
02 Office Equipment	25,391	155,000	50,000	1,290,800	1,240,800	-	
03 Furniture and Furnishings	-	70,000	30,000	428,700	398,700	-	
04 Other Minor Equipment	41,626	120,000	100,000	1,757,500	1,657,500	-	
Total Agriculture	67,017	345,000	180,000	5,010,100	4,830,100	-	
003 Animal Production and Health							
01 Vehicles	-	-	-	575,000	575,000	-	01 - Reactivated Sub-Item
02 Office Equipment	-	49,000	36,000	291,600	255,600	-	
03 Furniture and Furnishings	-	50,000	37,500	114,300	76,800	-	
04 Other Minor Equipment	-	50,000	37,500	335,400	297,900	-	
Total Animal Production and Health	-	149,000	111,000	1,316,300	1,205,300	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Horticulture	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	675,000	675,000	-	01 - Reactivated Sub-Item
02 Office Equipment	-	-	-	69,000	69,000	-	
03 Furniture and Furnishings	-	-	-	45,000	45,000	-	
04 Other Minor Equipment	-	-	-	112,500	112,500	-	
Total Horticulture	-	-	-	901,500	901,500	-	
006 Surveys & Mapping							
02 Office Equipment	-	-	-	172,000	172,000	-	02 - 04 - Reactivated Sub-Item
03 Furniture & Furnishings	-	-	-	48,000	48,000	-	
04 Other Minor Equipment	-	-	-	406,000	406,000	-	
Total Surveys & Mapping	-	-	-	626,000	626,000	-	
007 Land Management							
01 Vehicles	-	-	-	500,000	500,000	-	01 - Reactivated Sub-Item
02 Office Equipment	-	-	-	153,600	153,600	-	
03 Furniture and Furnishings	-	-	-	75,800	75,800	-	
04 Other Minor Equipment	-	-	-	41,100	41,100	-	
Total Land Management	-	-	-	770,500	770,500	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
008 Fisheries	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	50,000	37,500	237,800	200,300	-	
04 Other Minor Equipment	-	50,000	37,500	221,800	184,300	-	
Total Fisheries	-	100,000	75,000	459,600	384,600	-	
010 Forestry							
01 Vehicles	-	-	-	1,080,000	1,080,000	-	01 - Reactivated Sub-Item
02 Office Equipment	-	50,000	37,500	557,900	520,400	-	
03 Furniture and Furnishings	-	50,000	-	124,000	124,000	-	
04 Other Minor Equipment	-	171,400	128,500	4,585,200	4,456,700	-	
Total Forestry	-	271,400	166,000	6,347,100	6,181,100	-	
04 CURRENT TRANSFERS AND SUBSIDIES	133,928,479	201,471,683	267,689,300	96,001,400	-	171,687,900	
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	139,577	63,000	140,000	150,000	10,000	-	
Total Commonwealth Bodies	139,577	116,000	193,000	203,000	10,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
01 United Nations International Tropical Timber Organisation	228,007	275,000	450,200	275,000	-	175,200	
02 Food and Agriculture Organisation - Regular Budget	2,048,683	1,700,000	1,700,000	2,100,000	400,000	-	
03 Food and Agriculture Organisation - World Food Programme	-	130,000	130,000	130,000	-	-	
Total United Nations Organisations	2,276,690	2,105,000	2,280,200	2,505,000	224,800	-	
005 Non-Profit Institutions							
01 Caribbean Fisheries Training & Development Institute	8,372,136	6,132,000	8,165,000	12,000,000	3,835,000	-	
02 Caribbean Agriculture Research and Development Institute (CARDI)	4,959,600	4,000,000	4,960,000	6,000,000	1,040,000	-	
03 F. A. O. Representation in Trinidad and Tobago	350,000	660,000	680,000	680,000	-	-	
04 Sugar Cane Feeds Centre	8,442,965	6,000,000	7,500,000	9,000,000	1,500,000	-	
05 Rural Women Producers' Network	-	25,000	-	25,000	25,000	-	
06 4H Young Farmers' Club	-	10,000	-	65,000	65,000	-	
07 Animals Alive	250,000	250,000	250,000	250,000	-	-	
08 Trinidad and Tobago Society for the Prevention of Cruelty to Animals (TTSPCA)	-	-	-	230,000	230,000	-	
Total Non-Profit Institutions	22,374,701	17,077,000	21,555,000	28,250,000	6,695,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Households							
01 Severance Benefits	6,045,619	4,500,000	5,102,400	7,500,000	2,397,600	-	
02 Public Officers' Gratuities	-	-	175,700	-	-	175,700	
05 Compensation	1,240,000	50,000	-	500,000	500,000	-	
07 Emergency Food Support Measure - COVID 19	50,848,000	-	-	-	-	-	
08 Provision of Food Support COVID 19	-	-	56,287,000	-	-	56,287,000	
40 Gratuities to Contract Officers	2,157,942	4,077,560	4,524,700	3,164,000	-	1,360,700	
Total Households	60,291,561	8,627,560	66,089,800	11,164,000	-	54,925,800	
008 Subsidies							
01 Agricultural Incentive Programme	13,660,666	11,039,200	18,762,200	12,000,000	-	6,762,200	
02 Incentive Programme	-	200,000	150,000	200,000	50,000	-	
03 Forestry Incentive Programme	-	100,000	75,000	100,000	25,000	-	
04 Relief of Flood Damage	2,949,435	5,000,000	3,750,000	5,000,000	1,250,000	-	
Total Subsidies	16,610,101	16,339,200	22,737,200	17,300,000	-	5,437,200	
009 Other Transfers							
01 Livestock and Livestock Products Board	463,500	438,000	328,500	438,000	109,500	-	
06 Land Survey Board	2,030,963	1,650,000	1,650,000	2,642,600	992,600	-	
Total Other Transfers	2,494,463	2,088,000	1,978,500	3,080,600	1,102,100	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
010 Other Transfers Abroad							
02 International Cocoa Organisation (ICCO)	56,908	65,000	64,400	65,000	600	-	
03 Botanic Gardens Conservation Inter. Organization	-	1,500	2,100	1,500	-	600	
04 Inter-American Institute for Co-operation on Agriculture (IICA)	737,720	412,000	396,500	737,700	341,200	-	
05 International Organization of Epizootics (OIE)	49,821	300,000	214,200	300,000	85,800	-	
06 International Hydrographic Organisation (I.H.O.)	138,635	95,000	66,300	145,000	78,700	-	
07 Caribbean 4-H Council	-	4,000	-	-	-	-	
08 International Treaty on Plant Genetic Resources for Food and Agriculture	-	30,000	9,200	30,000	20,800	-	
09 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	860,515	973,000	941,600	973,000	31,400	-	
10 International Union of Forest Research Organization	22,487	19,500	6,400	23,500	17,100	-	
11 Convention on International Trade in Endangered Species	16,407	50,500	16,900	50,500	33,600	-	
12 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R. A. M. S. A. R)	38,880	7,000	29,700	40,000	10,300	-	
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	356,131	300,000	198,400	360,000	161,600	-	
15 Caribbean Regional Fisheries Mechanism	1,627,675	1,600,000	1,622,600	1,700,000	77,400	-	
Total							
Other Transfers Abroad	3,905,179	3,874,500	3,585,300	4,443,200	857,900	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises							
01 Cocoa Development Company of Trinidad and Tobago	2,064,000	2,400,000	2,100,000	3,000,000	900,000	-	
02 Estate Management and Business Development Co. Ltd	11,122,818	11,912,480	11,912,500	14,171,400	2,258,900	-	
05 PSAEL - Interest on \$29.3Mn Loan	1,114,402	1,392,239	1,055,800	-	-	1,055,800	
06 PSAEL - Principal on \$29.3Mn. Loan	-	29,310,300	29,310,300	-	-	29,310,300	
07 EMBD - Interest on \$90Mn. Loan	4,211,705	4,345,274	4,345,300	70,300	-	4,275,000	
08 EMBD - Interest on \$125Mn. Loan	7,323,282	9,146,330	8,046,400	9,076,100	1,029,700	-	
09 EMBD - Pricipal on \$90Mn. Loan	-	90,000,000	90,000,000	-	-	90,000,000	
10 Palo Seco Agricultural Enterprises Limited (PSAEL)	-	2,737,800	2,500,000	2,737,800	237,800	-	
Total Transfers to State Enterprises	25,836,207	151,244,423	149,270,300	29,055,600	-	120,214,700	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	37,067,448	43,967,050	37,498,700	47,361,300	9,862,600	-	
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	239,232	572,550	228,700	2,361,300	2,132,600	-	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	24,056,631	33,201,900	25,500,000	30,000,000	4,500,000	-	
11 Zoological Society of T & T	12,771,585	10,192,600	11,770,000	15,000,000	3,230,000	-	
Total Statutory Boards	37,067,448	43,967,050	37,498,700	47,361,300	9,862,600	-	
Total Head	592,661,275	641,000,000	759,648,800	634,651,000	-	124,997,800	

DRAFT ESTIMATES OF EXPENDITURE, 2023

78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	38,530,685	41,390,114	40,560,400	46,006,600	5,446,200
Salaries and Cost of Living Allowance	31,143,873	33,479,882	33,164,000	36,293,000	3,129,000
Remuneration to Members of Cabinet-Appointed Cmte	465,000	72,000	86,000	707,000	621,000
Overtime-Monthly Paid Officers	-	32,400	32,400	32,400	-
Gov't Contribution to NIS	2,590,273	3,589,592	3,217,000	3,971,000	754,000
Government Contribution to Group Health Insurance	418,851	563,000	477,000	583,000	106,000
Allowances - Monthly Paid Officers	697,488	759,240	710,000	900,200	190,200
Remuneration to Board Members	3,215,200	2,894,000	2,874,000	3,520,000	646,000
02 GOODS AND SERVICES	109,266,781	141,080,059	123,608,114	141,842,460	18,234,346
03 MINOR EQUIPMENT PURCHASES	924,070	5,859,250	2,017,169	4,580,000	2,562,831
04 CURRENT TRANSFERS AND SUBSIDIES	5,246,320,315	5,019,107,150	5,322,217,000	5,155,853,940	(166,363,060)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	39,728,202	45,578,427	41,825,759	35,000,000	(6,825,759)
Total	5,434,770,053	5,253,015,000	5,530,228,442	5,383,283,000	(146,945,442)

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 38,530,685	\$ 41,390,114	\$ 40,560,400	\$ 46,006,600	\$ 5,446,200	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,065,293	11,309,926	11,300,000	12,500,000	1,200,000	-	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	-	32,400	32,400	32,400	-	-	
04 Allowances - Monthly Paid Officers	697,488	719,640	710,000	860,600	150,600	-	
05 Government's Contribution to N.I.S.	738,167	1,311,740	1,311,000	1,000,000	-	311,000	
06 Remuneration to Board Members	-	20,000	-	20,000	20,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	465,000	72,000	86,000	707,000	621,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	103,257	174,000	110,000	190,000	80,000	-	
Total General Administration	12,069,205	13,639,706	13,549,400	15,310,000	1,760,600	-	
003 Social Welfare							
01 Salaries and Cost of Living Allowance	20,006,493	20,779,332	20,779,000	22,000,000	1,221,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	1,758,624	2,061,247	1,800,000	2,800,000	1,000,000	-	
06 Remuneration to Board Members	3,215,200	2,874,000	2,874,000	3,500,000	626,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	301,248	350,000	350,000	375,000	25,000	-	
Total Social Welfare	25,281,565	26,064,579	25,803,000	28,675,000	2,872,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 Child Development Centre	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	553,996	839,243	555,000	1,000,000	445,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	-	39,600	-	39,600	39,600	-	
05 Government's Contribution to N.I.S.	48,609	105,628	54,000	60,000	6,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	8,406	18,000	8,400	9,000	600	-	
Total Child Development Centre	611,011	1,002,471	617,400	1,108,600	491,200	-	
006 National Family Services							
01 Salaries and Cost of Living Allowance	518,091	551,381	530,000	793,000	263,000	-	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.	44,873	110,977	52,000	111,000	59,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	5,940	21,000	8,600	9,000	400	-	
Total National Family Services	568,904	683,358	590,600	913,000	322,400	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 109,266,781	\$ 141,080,059	\$ 123,608,114	\$ 141,842,460	\$ 18,234,346	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,225,011	1,854,292	1,500,000	1,907,000	407,000	-	
03 Uniforms	14,913	17,860	15,000	17,860	2,860	-	
04 Electricity	1,115,417	2,496,000	3,996,000	1,300,000	-	2,696,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	4,497,896	4,515,879	4,500,000	4,167,000	-	333,000	
06 Water and Sewerage Rates	13,710	64,000	15,000	48,000	33,000	-	
07 House Rates	-	23,000	-	18,600	18,600	-	
08 Rent / Lease - Office Accommodation and Storage	24,383,114	25,029,732	26,000,000	24,300,000	-	1,700,000	
09 Rent / Lease - Vehicles and Equipment	193,776	200,000	500,000	600,000	100,000	-	
10 Office Stationery and Supplies	795,151	1,103,650	830,000	1,800,000	970,000	-	
11 Books and Periodicals	20,131	60,385	45,000	60,000	15,000	-	
12 Materials and Supplies	97,514	806,560	150,000	1,000,000	850,000	-	
13 Maintenance of Vehicles	110,877	521,100	200,000	700,000	500,000	-	
15 Repairs and Maintenance - Equipment	25,686	399,375	100,000	500,000	400,000	-	
16 Contract Employment	28,672,437	42,368,033	28,800,000	43,000,000	14,200,000	-	
17 Training	39,534	-	70,000	400,000	330,000	-	
19 Official Entertainment	582	50,000	3,000	50,000	47,000	-	
21 Repairs and Maintenance - Buildings	567,426	2,388,515	250,000	1,889,000	1,639,000	-	
22 Short-term Employment	10,958,451	12,173,031	13,000,000	10,800,000	-	2,200,000	
23 Fees	393,410	2,290,000	800,000	3,000,000	2,200,000	-	
27 Official Overseas Travel	-	1,365,000	200,000	1,300,000	1,100,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	3,542,446	2,996,250	1,000,000	1,540,000	540,000	-	
37 Janitorial Services	1,605,296	3,515,935	1,516,000	950,000	-	566,000	
40 Food at Institutions	91,774	556,875	20,841	-	-	20,841	
43 Security Services	10,043,158	6,807,600	8,000,000	7,500,000	-	500,000	
57 Postage	4,375	13,500	4,000	6,500	2,500	-	
58 Medical Expenses	6,000	9,000	6,000	9,000	3,000	-	
61 Insurance	-	700,000	525,000	700,000	175,000	-	
62 Promotions, Publicity and Printing	1,294,637	2,075,000	1,500,000	2,000,000	500,000	-	
66 Hosting of Conferences, Seminars and other Functions	3,825	500,000	250,000	300,000	50,000	-	
96 Fuel and Lubricants	33,102	170,000	128,000	100,800	-	27,200	
General Administration Carried Forward	89,749,649	115,070,572	93,923,841	109,963,760	16,039,919	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	89,749,649	115,070,572	93,923,841	109,963,760	16,039,919	-	
99 Employee Assistance Programme	9,450	25,000	15,000	30,000	15,000	-	
Total General Administration	89,759,099	115,095,572	93,938,841	109,993,760	16,054,919	-	
002 Division of Ageing							
03 Uniforms	-	1,500	-	-	-	-	
04 Electricity	-	144,000	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	34,000	-	34,000	34,000	-	
10 Office Stationery and Supplies	11,406	16,000	10,000	30,000	20,000	-	
11 Books and Periodicals	-	5,000	-	-	-	-	
12 Materials and Supplies	-	38,000	-	-	-	-	
13 Maintenance of Vehicles	-	8,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	-	-	-	
16 Contract Employment	2,054,086	2,995,165	1,800,000	2,774,000	974,000	-	
17 Training	-	20,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	25,000	10,000	-	-	10,000	
28 Other Contracted Services	400	9,000	1,000	10,000	9,000	-	
37 Janitorial Services	-	8,000	5,000	-	-	5,000	
43 Security Services	-	10,000	5,000	-	-	5,000	
57 Postage	-	200	-	-	-	-	
62 Promotions, Publicity and Printing	-	80,000	10,000	50,000	40,000	-	
66 Hosting of Conferences, Seminars and other Functions	8,400	100,000	8,000	300,000	292,000	-	
96 Fuel and Lubricants	7,337	6,000	6,000	-	-	6,000	
Total Division of Ageing	2,081,629	3,504,865	1,855,000	3,218,000	1,363,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Social Welfare							
01 Travelling and Subsistence	3,470,681	5,855,689	3,800,000	4,500,000	700,000	-	
03 Uniforms	-	5,662	4,674	5,600	926	-	
04 Electricity	901,681	280,800	1,645,800	1,200,000	-	445,800	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	296,497	745,800	700,000	900,000	200,000	-	
06 Water and Sewerage Rates	-	1,200	1,200	-	-	1,200	
07 House Rates	-	1,200	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	240,000	240,000	-	
10 Office Stationery and Supplies	395,402	374,087	624,087	1,000,000	375,913	-	
11 Books and Periodicals	5,248	14,136	6,000	10,000	4,000	-	
12 Materials and Supplies	-	391,050	191,050	190,000	-	1,050	
13 Maintenance of Vehicles	8,105	36,900	8,000	38,000	30,000	-	
15 Repairs and Maintenance - Equipment	9,644	150,000	10,000	150,000	140,000	-	
16 Contract Employment	-	-	-	790,000	790,000	-	
17 Training	-	200,000	50,000	200,000	150,000	-	
21 Repairs and Maintenance - Buildings	17,373	248,782	60,000	200,000	140,000	-	
22 Short-term Employment	806,751	1,432,112	950,000	1,500,000	550,000	-	
23 Fees	-	150,000	-	150,000	150,000	-	
28 Other Contracted Services	8,538,186	7,416,096	8,500,000	7,100,000	-	1,400,000	
37 Janitorial Services	283,127	150,000	2,150,000	1,800,000	-	350,000	
43 Security Services	950,544	1,086,368	5,586,300	4,600,000	-	986,300	
57 Postage	864,875	1,847,835	2,383,900	2,500,000	116,100	-	
62 Promotions, Publicity and Printing	-	300,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	9,438	125,000	10,000	100,000	90,000	-	
96 Fuel and Lubricants	3,027	8,000	3,100	8,000	4,900	-	
Total Social Welfare	16,560,579	20,820,717	26,784,111	27,281,600	497,489	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 Child Development Centre	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	470	5,000	5,000	-	-	5,000	
03 Uniforms	4,763	6,790	5,000	-	-	5,000	
10 Office Stationery and Supplies	-	15,000	1,000	-	-	1,000	
11 Books and Periodicals	-	6,000	-	-	-	-	
12 Materials and Supplies	-	100,000	10,000	-	-	10,000	
15 Repairs and Maintenance - Equipment	-	16,500	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	74,000	-	-	-	-	
57 Postage	-	300	-	-	-	-	
62 Promotions, Publicity and Printing	-	20,000	-	-	-	-	
Total Child Development Centre	5,233	243,590	21,000	-	-	21,000	
006 National Family Services							
01 Travelling and Subsistence	72,799	321,192	75,000	300,000	225,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	893	30,000	10,000	30,000	20,000	-	
05 Telephones	65,276	150,000	100,000	150,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	670,626	670,662	770,662	670,600	-	100,062	
10 Office Stationery and Supplies	27,181	49,346	15,000	50,000	35,000	-	
11 Books and Periodicals	1,926	2,000	1,500	2,000	500	-	
12 Materials and Supplies	10,046	44,615	11,000	10,000	-	1,000	
15 Repairs and Maintenance - Equipment	-	10,000	2,000	-	-	2,000	
17 Training	-	20,000	5,000	-	-	5,000	
28 Other Contracted Services	-	10,000	5,000	6,000	1,000	-	
57 Postage	-	500	500	500	-	-	
62 Promotions, Publicity and Printing	-	25,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	10,000	10,000	-	
Total National Family Services	848,747	1,353,315	995,662	1,239,100	243,438	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Disability Affairs Unit	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	-	10,000	5,000	-	-	5,000	
11 Books and Periodicals	-	5,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	15,000	-	-	-	-	
62 Promotions, Publicity and Printing	1,700	22,000	3,500	100,000	96,500	-	
66 Hosting of Conferences, Seminars and other Functions	9,794	10,000	5,000	10,000	5,000	-	
Total Disability Affairs Unit	11,494	62,000	13,500	110,000	96,500	-	
03 MINOR EQUIPMENT PURCHASES	924,070	5,859,250	2,017,169	4,580,000	2,562,831	-	
001 General Administration							
01 Vehicles	-	300,000	308,169	-	-	308,169	
02 Office Equipment	710,131	1,873,755	500,000	2,000,000	1,500,000	-	
03 Furniture and Furnishings	30,658	1,578,938	500,000	640,000	140,000	-	
04 Other Minor Equipment	70,281	1,390,972	500,000	1,000,000	500,000	-	
Total General Administration	811,070	5,143,665	1,808,169	3,640,000	1,831,831	-	
002 Division of Ageing							
04 Other Minor Equipment	-	7,000	-	-	-	-	
Total Division of Ageing	-	7,000	-	-	-	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 Social Welfare	\$	\$	\$	\$	\$	\$	
02 Office Equipment	35,157	60,000	-	30,000	30,000	-	
03 Furniture and Furnishings	61,694	451,363	150,000	800,000	650,000	-	
04 Other Minor Equipment	16,149	55,097	20,000	50,000	30,000	-	
Total Social Welfare	113,000	566,460	170,000	880,000	710,000	-	
005 Child Development Centre							
02 Office Equipment	-	900	-	-	-	-	
03 Furniture and Furnishings	-	39,325	5,000	-	-	5,000	
04 Other Minor Equipment	-	41,100	2,500	-	-	2,500	
Total Child Development Centre	-	81,325	7,500	-	-	7,500	
006 National Family Services							
02 Office Equipment	-	10,000	5,000	10,000	5,000	-	
03 Furniture and Furnishings	-	6,000	2,500	6,000	3,500	-	
04 Other Minor Equipment	-	7,500	3,500	7,000	3,500	-	
Total National Family Services	-	23,500	11,000	23,000	12,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Disability Affairs Unit	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	13,300	6,500	13,000	6,500	-	
03 Furniture and Furnishings	-	12,000	9,000	12,000	3,000	-	
04 Other Minor Equipment	-	12,000	5,000	12,000	7,000	-	
Total Disability Affairs Unit	-	37,300	20,500	37,000	16,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	5,246,320,315	5,019,107,150	5,322,217,000	5,155,853,940	-	166,363,060	
005 Non-Profit Institutions							
02 Other Social Programmes	45,575	270,000	150,000	270,000	120,000	-	
28 Senior Citizens Homes	1,027,604	1,200,000	900,000	1,200,000	300,000	-	
29 Senior Citizens Centres	229,545	1,616,400	500,000	1,200,000	700,000	-	
30 Social Programmes (Ageing)	-	500,000	200,000	1,200,000	1,000,000	-	
31 Contribution to Non-Profit Institutions	8,245,801	10,000,000	7,500,000	8,000,000	500,000	-	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	9,548,525	13,586,400	9,250,000	11,870,000	2,620,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions Brought Forward	9,548,525	13,586,400	9,250,000	11,870,000	2,620,000	-	
36 Presidents' Award of Trinidad and Tobago	60,000	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	94,500	126,000	126,000	126,000	-	-	
40 Girl Guides Association of Trinidad and Tobago	63,000	84,000	84,000	84,000	-	-	
43 Contributions to Non-Profit Institutions - (Other Social - Parenting)	82,800	2,000,000	100,000	1,452,740	1,352,740	-	
44 Contributions to Non-Profit Institutions - (Other Social - Family)	224,125	1,248,500	300,000	1,000,000	700,000	-	
Total Non-Profit Institutions	10,258,950	17,290,900	10,106,000	14,778,740	4,672,740	-	
006 Educational Institutions							
01 Adult Education Programme	388,472	2,824,000	500,000	2,000,000	1,500,000	-	
Total Educational Institutions	388,472	2,824,000	500,000	2,000,000	1,500,000	-	
007 Households							
02 Senior Citizens Grant	4,236,563,433	3,926,675,000	4,300,000,000	4,118,000,000	-	182,000,000	
03 Social Assistance	353,121,459	373,605,000	356,000,000	360,000,000	4,000,000	-	
04 Urgent Temporary Assistance	11,305,599	40,000,000	15,000,000	15,000,000	-	-	
06 Rehabilitative Programme	600,122	5,000,000	1,500,000	2,500,000	1,000,000	-	
07 Payments to Registrars of Births & Deaths	851	2,250	1,000	-	-	1,000	
08 Disability Grant	622,603,199	636,000,000	620,000,000	625,000,000	5,000,000	-	
09 Assistance to National Heroes	1,497,348	3,000,000	2,000,000	2,000,000	-	-	
11 Target Conditional Cash Transfer Programme - Development Component for Recipients	-	300,000	-	-	-	-	
Households Carried Forward	5,225,692,011	4,984,582,250	5,294,501,000	5,122,500,000	-	172,001,000	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	5,225,692,011	4,984,582,250	5,294,501,000	5,122,500,000	-	172,001,000	
17 Severance Benefits	-	400,000	-	-	-	-	
19 Compensation	-	10,000	10,000	-	-	10,000	
20 Adoption Board Expenses	257,900	300,000	300,000	300,000	-	-	
21 Transitional Housing	-	-	-	2,575,200	2,575,200	-	21 - New Sub-Item
40 Gratuities to Contract Officers	3,424,276	4,700,000	6,000,000	4,700,000	-	1,300,000	
Total Households	5,229,374,187	4,989,992,250	5,300,811,000	5,130,075,200	-	170,735,800	
009 Other Transfers							
02 National Social Development Programme	1,602,304	5,000,000	6,000,000	5,000,000	-	1,000,000	
03 Community Care Programme	4,696,402	4,000,000	4,800,000	4,000,000	-	800,000	
Total Other Transfers	6,298,706	9,000,000	10,800,000	9,000,000	-	1,800,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards							
15 Lady Hochoy Centres of Trinidad and Tobago	14,353,726	16,633,621	15,670,174	12,000,000	-	3,670,174	15 - Formerly Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)
41 Trinidad and Tobago Association for the Hearing Impaired	12,975,000	13,500,000	12,855,585	10,000,000	-	2,855,585	
42 Trinidad and Tobago Blind Welfare Association	12,399,476	15,444,806	13,300,000	13,000,000	-	300,000	
Total Statutory Boards	39,728,202	45,578,427	41,825,759	35,000,000	-	6,825,759	
Total Head	5,434,770,053	5,253,015,000	5,530,228,442	5,383,283,000	-	146,945,442	

DRAFT ESTIMATES OF EXPENDITURE, 2023

79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	29,232,016	35,877,000	30,771,961	35,425,000	4,653,039
Salaries and Cost of Living Allowance	24,903,936	30,100,000	26,550,000	30,100,000	3,550,000
Remuneration to Members of Cabinet-Appointed Cmte	-	50,000	-	50,000	50,000
Wages and Cost of Living Allowance	1,158,406	1,300,000	1,000,000	1,300,000	300,000
Overtime - Daily Rated Workers	-	20,000	-	15,000	15,000
Overtime-Monthly Paid Officers	-	10,000	-	10,000	10,000
Gov't Contribution to NIS	2,146,449	3,110,000	2,220,000	2,560,000	340,000
Government Contribution to Group Health Insurance	374,507	537,000	401,961	540,000	138,039
Vacant Posts	-	-	-	100,000	100,000
Allowances - Monthly Paid Officers	648,718	750,000	600,000	750,000	150,000
02 GOODS AND SERVICES	47,426,590	50,620,500	54,202,827	50,539,800	(3,663,027)
03 MINOR EQUIPMENT PURCHASES	3,818	184,000	119,300	1,665,000	1,545,700
04 CURRENT TRANSFERS AND SUBSIDIES	173,460,224	185,779,500	250,974,965	372,132,200	121,157,235
Total	250,122,648	272,461,000	336,069,053	459,762,000	123,692,947

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 29,232,016	\$ 35,877,000	\$ 30,771,961	\$ 35,425,000	\$ 4,653,039	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,539,664	11,000,000	9,800,000	11,000,000	1,200,000	-	01 - Includes provision for vacant posts with incumbents
04 Allowances - Monthly Paid Officers	648,718	750,000	600,000	750,000	150,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	625,165	950,000	700,000	800,000	100,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	100,000	100,000	-	
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	109,494	200,000	125,000	145,000	20,000	-	
Total General Administration	9,923,041	12,950,000	11,225,000	12,845,000	1,620,000	-	
002 Physical Education and Sport Division							
01 Salaries and Cost of Living Allowance	4,137,658	4,500,000	4,250,000	4,500,000	250,000	-	01 - Includes provision for vacant posts with incumbents
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	361,614	500,000	360,000	500,000	140,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	57,402	97,000	60,000	145,000	85,000	-	
Total Physical Education and Sport Division	4,556,674	5,107,000	4,670,000	5,155,000	485,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 Community Development Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	9,238,252	11,000,000	9,500,000	11,000,000	1,500,000	-	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)	1,158,406	1,300,000	1,000,000	1,300,000	300,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N. I. S.	896,013	1,400,000	880,000	1,000,000	120,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	11,177	20,000	14,200	20,000	5,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	144,630	170,000	155,000	170,000	15,000	-	
29 Overtime - Daily - Rated Workers	-	20,000	-	15,000	15,000	-	
Total Community Development Division	11,448,478	13,910,000	11,549,200	13,505,000	1,955,800	-	
004 Best Village							
01 Salaries and Cost of Living Allowance	2,988,362	3,600,000	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.	263,657	260,000	280,000	260,000	-	20,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	51,804	50,000	47,761	60,000	12,239	-	
Total Best Village	3,303,823	3,910,000	3,327,761	3,920,000	592,239	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 47,426,590	\$ 50,620,500	\$ 54,202,827	\$ 50,539,800	\$ -	\$ 3,663,027	
001 General Administration							
01 Travelling and Subsistence	544,942	500,000	569,460	700,000	130,540	-	
03 Uniforms	10,575	18,200	10,000	18,000	8,000	-	
04 Electricity	399,888	200,000	1,110,000	130,000	-	980,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	3,854,545	1,000,000	1,300,000	1,300,000	-	-	
06 Water and Sewerage Rates	125,783	16,500	216,500	16,500	-	200,000	
07 House Rates	-	12,000	-	12,000	12,000	-	
08 Rent / Lease - Office Accommodation and Storage	6,960,420	5,500,000	7,162,950	6,080,000	-	1,082,950	
09 Rent / Lease - Vehicles and Equipment	800,478	300,000	1,070,060	507,000	-	563,060	
10 Office Stationery and Supplies	21,095	200,000	447,262	275,000	-	172,262	
11 Books and Periodicals	20,263	60,000	60,000	28,000	-	32,000	
12 Materials and Supplies	2,923	100,000	-	25,000	25,000	-	
13 Maintenance of Vehicles	-	170,000	240,699	170,000	-	70,699	
15 Repairs and Maintenance - Equipment	-	75,000	1,510	40,500	38,990	-	
16 Contract Employment	8,178,184	7,750,000	6,850,000	8,000,000	1,150,000	-	
17 Training	-	50,000	75,000	100,000	25,000	-	
19 Official Entertainment	-	50,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	75,000	50,000	75,000	25,000	-	
22 Short-term Employment	6,080,722	2,000,000	3,702,000	3,102,000	-	600,000	
23 Fees	20,971	50,000	75,000	50,000	-	25,000	
27 Official Overseas Travel	-	50,000	100,423	50,000	-	50,423	Approval of the Minister of Finance is required for virement to and from Sub-Item 27
28 Other Contracted Services	484,786	750,000	250,000	300,000	50,000	-	
37 Janitorial Services	104,180	750,000	2,250,000	1,238,000	-	1,012,000	
43 Security Services	756,731	800,000	1,720,000	1,379,000	-	341,000	
57 Postage	-	6,500	1,600	2,200	600	-	
58 Medical Expenses	-	25,000	56,000	25,000	-	31,000	
61 Insurance	43,619	45,000	33,000	60,000	27,000	-	
62 Promotions, Publicity and Printing	13,937	75,000	153,000	205,000	52,000	-	
66 Hosting of Conferences, Seminars and other Functions	11,250	50,000	25,000	100,000	75,000	-	
96 Fuel and Lubricants	29,242	48,000	36,000	48,000	12,000	-	
99 Employee Assistance Programme	182,250	25,000	22,782	100,000	77,218	-	
Total							
General Administration	28,646,784	20,751,200	27,588,246	24,186,200	-	3,402,046	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Physical Education and Sport Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	252,710	400,000	312,000	497,000	185,000	-	
03 Uniforms	14,545	5,000	8,300	8,300	-	-	
04 Electricity	124,055	400,000	400,000	400,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	49,727	50,000	70,000	70,000	-	-	
06 Water and Sewerage Rates	30,349	200,000	200,000	200,000	-	-	
10 Office Stationery and Supplies	-	100,000	25,000	25,000	-	-	
12 Materials and Supplies	-	100,000	110,000	150,000	40,000	-	
13 Maintenance of Vehicles	-	100,000	32,000	100,000	68,000	-	
15 Repairs and Maintenance - Equipment	-	100,000	-	100,000	100,000	-	
16 Contract Employment	2,239,577	2,770,000	1,545,000	1,545,000	-	-	
17 Training	-	50,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	100,000	7,500	11,000	3,500	-	
22 Short-term Employment	-	1,750,000	3,230,000	3,230,000	-	-	
37 Janitorial Services	-	290,000	456,400	456,400	-	-	
43 Security Services	157,680	500,000	708,990	710,000	1,010	-	
57 Postage	-	500	-	500	500	-	
96 Fuel and Lubricants	6,940	20,000	15,000	20,000	5,000	-	
Total Physical Education and Sport Division	2,875,583	6,935,500	7,120,190	7,573,200	453,010	-	
003 Community Development Division							
01 Travelling and Subsistence	1,309,951	1,400,000	1,070,000	1,070,000	-	-	
03 Uniforms	27,400	42,000	28,027	28,000	-	27	
04 Electricity	149,999	260,000	410,000	258,000	-	152,000	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	49,999	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	1,491	43,200	43,200	43,200	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,306,400	1,500,000	1,788,634	1,750,000	-	38,634	
09 Rent / Lease - Vehicles and Equipment	-	75,000	-	75,000	75,000	-	
10 Office Stationery and Supplies	-	150,000	300,000	100,000	-	200,000	
11 Books and Periodicals	-	18,000	-	10,000	10,000	-	
12 Materials and Supplies	-	100,000	10,000	20,000	10,000	-	
Community Development Division Carried Forward	2,845,240	3,838,200	3,899,861	3,604,200	-	295,661	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Community Development Division Brought Forward	2,845,240	3,838,200	3,899,861	3,604,200	-	295,661	
13 Maintenance of Vehicles	-	75,000	50,000	75,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	75,000	5,000	5,000	-	-	
16 Contract Employment	1,068,340	1,000,000	800,000	800,000	-	-	
21 Repairs and Maintenance - Buildings	-	100,000	7,500	10,000	2,500	-	
22 Short-term Employment	-	500,000	360,000	360,000	-	-	
28 Other Contracted Services	94,535	75,000	190,000	228,200	38,200	-	
37 Janitorial Services	3,009	200,000	-	50,000	50,000	50,000	
43 Security Services	678,922	2,000,000	2,000,000	1,500,000	-	500,000	
62 Promotions, Publicity and Printing	-	50,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	5,000	100,000	95,000	-	
96 Fuel and Lubricants	42,476	100,000	75,000	100,000	25,000	-	
Total Community Development Division	4,732,522	8,038,200	7,392,361	6,882,400	-	509,961	
004 Best Village							
01 Travelling and Subsistence	1,208,895	1,500,000	1,300,000	1,300,000	-	-	
04 Electricity	-	-	20,310	75,000	54,690	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	75,000	75,000	75,000	-	-	
10 Office Stationery and Supplies	-	20,000	30,000	30,000	-	-	
12 Materials and Supplies	-	10,000	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
16 Contract Employment	568,239	750,000	300,000	150,000	-	150,000	
28 Other Contracted Services	-	14,000	-	-	-	-	
37 Janitorial Services	9,980	50,000	-	-	-	-	
57 Postage	-	200	-	200	200	-	
62 Promotions, Publicity and Printing	-	25,000	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	60,000	60,000	-	
Best Village Carried Forward	1,787,114	2,474,200	1,735,310	1,820,200	84,890	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Best Village Brought Forward	1,787,114	2,474,200	1,735,310	1,820,200	84,890	-	
96 Fuel and Lubricants	988	10,000	7,500	10,000	2,500	-	
Total Best Village	1,788,102	2,484,200	1,742,810	1,830,200	87,390	-	
005 Mediation Centres							
04 Electricity	35,475	60,000	60,000	60,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	48,078	150,000	200,000	200,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,898,553	2,000,000	2,000,000	2,000,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	75,000	45,000	60,000	15,000	-	
10 Office Stationery and Supplies	-	50,000	37,000	50,000	13,000	-	
11 Books & Periodicals	-	-	-	20,000	20,000	-	11 - New Sub-Item
12 Materials and Supplies	-	10,000	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	5,000	9,220	5,000	-	4,220	
15 Repairs and Maintenance - Equipment	-	15,000	-	5,000	5,000	-	
16 Contract Employment	4,394,840	5,000,000	4,786,000	4,300,000	-	486,000	
21 Repairs and Maintenance - Buildings	-	15,000	95,000	30,800	-	64,200	
23 Fees	-	20,000	15,000	10,000	-	5,000	
28 Other Contracted Services	232,689	1,200,000	250,000	150,000	-	100,000	
37 Janitorial Services	-	100,000	1,600,000	1,600,000	-	-	
43 Security Services	723,306	1,000,000	1,000,000	1,500,000	500,000	-	
57 Postage	-	2,000	2,000	2,000	-	-	
66 Hosting of Conferences Seminars & other Function	-	-	-	50,000	50,000	-	66 - New Sub-Item
96 Fuel and Lubricants	3,070	15,000	15,000	15,000	-	-	
Total Mediation Centres	7,336,011	9,717,000	10,114,220	10,067,800	-	46,420	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
006 Dwight Yorke Stadium	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	3,000	-	-	-	-	
04 Electricity	196,722	100,000	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	50,000	-	-	-	-	
06 Water and Sewerage Rates	130,502	200,000	-	-	-	-	
10 Office Stationery and Supplies	-	14,000	-	-	-	-	
11 Books and Periodicals	-	1,000	-	-	-	-	
12 Materials and Supplies	-	10,000	-	-	-	-	
13 Maintenance of Vehicles	-	3,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	-	-	-	
16 Contract Employment	416,036	450,000	35,000	-	-	35,000	
21 Repairs and Maintenance - Buildings	-	300,000	-	-	-	-	
22 Short-term Employment	-	20,000	20,000	-	-	20,000	
28 Other Contracted Services	-	100,000	-	-	-	-	
37 Janitorial Services	122,838	100,000	-	-	-	-	
43 Security Services	1,181,490	1,326,000	190,000	-	-	190,000	
57 Postage	-	400	-	-	-	-	
62 Promotions, Publicity and Printing	-	2,000	-	-	-	-	
96 Fuel and Lubricants	-	5,000	-	-	-	-	
Total Dwight Yorke Stadium	2,047,588	2,694,400	245,000	-	-	245,000	
03 MINOR EQUIPMENT PURCHASES	3,818	184,000	119,300	1,665,000	1,545,700	-	
001 General Administration							
01 Vehicles	-	-	-	500,000	500,000	-	01 - New Sub-Item
02 Office Equipment	-	25,000	17,500	25,000	7,500	-	
03 Furniture and Furnishings	-	25,000	17,500	25,000	7,500	-	
04 Other Minor Equipment	3,818	15,000	15,000	15,000	-	-	
Total General Administration	3,818	65,000	50,000	565,000	515,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Physical Education and Sport Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	500.000	500.000	-	01 - New Sub-Item
02 Office Equipment	-	9.000	6.300	10.000	3.700	-	
03 Furniture and Furnishings	-	10.000	7.000	10.000	3.000	-	
04 Other Minor Equipment	-	10.000	7.000	10.000	3.000	-	
Total Physical Education and Sport Division	-	29.000	20.300	530.000	509.700	-	
003 Community Development Division							
01 Vehicles	-	-	-	500.000	500.000	-	01 - New Sub-Item
02 Office Equipment	-	10.000	7.000	10.000	3.000	-	
03 Furniture and Furnishings	-	10.000	7.000	10.000	3.000	-	
04 Other Minor Equipment	-	10.000	7.000	10.000	3.000	-	
Total Community Development Division	-	30.000	21.000	530.000	509.000	-	
004 Best Village							
02 Office Equipment	-	10.000	7.000	10.000	3.000	-	
03 Furniture and Furnishings	-	5.000	3.500	5.000	1.500	-	
04 Other Minor Equipment	-	5.000	3.500	5.000	1.500	-	
Total Best Village	-	20.000	14.000	20.000	6.000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
005 Mediation Centres	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	10,000	7,000	10,000	3,000	-	
03 Furniture and Furnishings	-	5,000	3,500	5,000	1,500	-	
04 Other Minor Equipment	-	5,000	3,500	5,000	1,500	-	
Total Mediation Centres	-	20,000	14,000	20,000	6,000	-	
006 Dwight Yorke Stadium							
02 Office Equipment	-	10,000	-	-	-	-	
03 Furniture and Furnishings	-	5,000	-	-	-	-	
04 Other Minor Equipment	-	5,000	-	-	-	-	
Total Dwight Yorke Stadium	-	20,000	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	173,460,224	185,779,500	250,974,965	372,132,200	121,157,235	-	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	-	300,000	75,000	75,000	-	-	
02 Mayaro Civic Centre	200,000	300,000	240,000	300,000	60,000	-	
03 Sangre Grande Civic Centre	330,000	500,000	250,000	500,000	250,000	-	
04 Regional Complexes	8,712,962	8,713,000	8,713,000	8,713,000	-	-	
05 Contribution to Community Based Organisations	1,646,170	6,000,000	3,500,000	6,000,000	2,500,000	-	
06 Operational Expenses for Community Facilities	2,494,327	3,000,000	2,328,000	3,000,000	672,000	-	
09 Mediation Centres	227,639	1,650,000	200,000	1,650,000	1,450,000	-	
10 Best Village Programme	1,330,901	6,000,000	4,000,000	6,000,000	2,000,000	-	
13 Transformation Development Centres	1,911,142	2,140,000	2,000,000	2,140,000	140,000	-	
14 Boxing Board of Control	1,410,000	1,500,000	1,480,000	1,500,000	20,000	-	
15 Contribution to Non-Profit Institutions	10,526,341	13,180,000	9,505,334	5,000,000	-	4,505,334	
16 Santa Rosa First Peoples Community	1,050,000	1,400,000	1,400,000	1,400,000	-	-	
Total Non-Profit Institutions	29,839,482	44,683,000	33,691,334	36,278,000	2,586,666	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Community Action for Revival and Empowerment	222,105	2,000,000	1,000,000	2,000,000	1,000,000	-	
03 Severance Benefits	-	10,000	10,000	10,000	-	-	
05 Compensation	-	10,000	76,000	10,000	-	66,000	
09 National Incentives and Rewards Initiative	-	1,000,000	2,725,000	1,000,000	-	1,725,000	
40 Gratuities to Contract Officers	9,250,860	4,900,000	9,900,000	10,855,400	955,400	-	
Total Households	9,472,965	7,920,000	13,711,000	13,875,400	164,400	-	
009 Other Transfers							
02 Export Centres	9,450,000	7,300,000	9,600,000	10,000,000	400,000	-	
03 Indoor Sporting Arenas/Hockey Facility	399,444	2,000,000	1,500,000	2,000,000	500,000	-	
04 The Sport Company of Trinidad and Tobago	69,973,432	69,632,585	139,633,000	169,600,000	29,967,000	-	
08 Trinidad and Tobago Anti-Doping Organization	202,954	292,500	292,500	300,000	7,500	-	
11 Sports Dispute Resolution Centre	-	-	-	50,000	50,000	-	
Total Other Transfers	80,025,830	79,225,085	151,025,500	181,950,000	30,924,500	-	
011 Transfers to State Enterprises							
01 National Commission for Self-Help Limited	10,616,300	11,000,000	10,150,000	10,225,200	75,200	-	
04 Ansa Merchant Bank Limited - Repayment of - Development of Nine (9) Regional Recreation Facilities	40,535,647	39,981,415	39,427,131	38,318,600	-	1,108,531	
05 UDeCOTT-Inf. payment on \$90Mn. Fixed Rate Bullet	2,970,000	2,970,000	2,970,000	1,485,000	-	1,485,000	
06 UDeCOTT - Principal Payment on \$90Mn - Fixed Rate Bullet	-	-	-	90,000,000	90,000,000	-	06 - New Sub-Item
Total Transfers to State Enterprises	54,121,947	53,951,415	52,547,131	140,028,800	87,481,669	-	
Total Head	250,122,648	272,461,000	336,069,053	459,762,000	123,692,947	-	

DRAFT ESTIMATES, CIVIL SERVICES, 2023
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	\$0	\$100,800	\$100,800	\$201,600
Sub-Total	\$0	\$100,800	\$100,800	\$201,600
GOODS AND SERVICES				
01 Travelling and Subsistence	\$0	\$10,000	\$15,000	\$25,000
03 Uniforms	\$0	\$15,300	\$20,000	\$35,300
04 Electricity	\$0	\$34,000	\$40,000	\$74,000
05 Telephones	\$0	\$25,000	\$25,000	\$50,000
06 Water and Sewerage Rates	\$0	\$6,000	\$15,000	\$21,000
07 House Rates	\$0	\$10,000	\$0	\$10,000
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	\$0	\$3,500	\$5,000	\$8,500
12 Materials and Supplies	\$0	\$10,000	\$20,000	\$30,000
15 Repairs and Maintenance - Equipment	\$0	\$10,000	\$15,000	\$25,000
16 Contract Employment	\$0	\$34,200	\$45,000	\$79,200
17 Training	\$0	\$0	\$15,000	\$15,000
21 Repairs and Maintenance-Buildings	\$75,000	\$12,700	\$50,000	\$137,700
23 Fees	\$0	\$0	\$5,000	\$5,000
37 Janitorial Services	\$0	\$8,000	\$5,000	\$13,000
57 Postage	\$0	\$500	\$0	\$500
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	\$75,000	\$199,200	\$340,000	\$614,200
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	\$75,000	\$300,000	\$500,000	\$875,000

DRAFT ESTIMATES OF EXPENDITURE, 2023

80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	10,739,058	12,774,301	11,558,661	13,690,171	2,131,510
Salaries and Cost of Living Allowance	9,238,159	10,473,593	9,773,593	11,600,000	1,826,407
Remuneration to Members of Cabinet-Appointed Cmte	71,200	156,600	52,200	52,200	-
Wages and Cost of Living Allowance	122,488	190,320	140,000	161,040	21,040
Overtime - Daily Rated Workers	-	3,000	-	3,000	3,000
Overtime-Monthly Paid Officers	-	10,000	1,000	2,000	1,000
Gov't Contribution to NIS	715,179	864,688	864,688	1,110,265	245,577
Government Contribution to Group Health Insurance	118,828	196,100	147,180	161,666	14,486
Vacant Posts	-	300,000	-	-	-
Allowances - Monthly Paid Officers	473,204	580,000	580,000	600,000	20,000
02 GOODS AND SERVICES	18,950,110	25,224,222	28,108,737	30,832,209	2,723,472
03 MINOR EQUIPMENT PURCHASES	111,971	125,000	82,500	210,000	127,500
04 CURRENT TRANSFERS AND SUBSIDIES	34,876,792	143,371,477	54,098,250	72,070,070	17,971,820
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	37,291,874	52,000,000	62,900,000	191,535,800	128,635,800
Total	101,969,805	233,495,000	156,748,148	308,338,250	151,590,102

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 10,739,058	\$ 12,774,301	\$ 11,558,661	\$ 13,690,171	\$ 2,131,510	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,179,473	6,773,593	6,773,593	8,600,000	1,826,407	-	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	-	5,000	1,000	2,000	1,000	-	
04 Allowances - Monthly Paid Officers	473,204	580,000	580,000	600,000	20,000	-	
05 Government's Contribution to N.T.S.	527,642	550,000	550,000	800,000	250,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	71,200	156,600	52,200	52,200	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	89,340	148,920	100,000	100,000	-	-	
Total General Administration	8,340,859	8,214,113	8,056,793	10,154,200	2,097,407	-	
002 Culture Division							
01 Salaries and Cost of Living Allowance	2,058,686	3,700,000	3,000,000	3,000,000	-	-	01 - Includes Provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C.O.L.A (including Leave Pay)	122,488	190,320	140,000	161,040	21,040	-	
03 Overtime - Monthly Paid Officers	-	5,000	-	-	-	-	
05 Government's Contribution to N.T.S.	187,537	314,688	314,688	310,265	-	4,423	
08 Vacant Posts - Salaries & C.O.L.A (without incumbents)	-	300,000	-	-	-	-	
20 Gov't Contribution to Group Health Insurance-Daily Rated Workers	1,300	3,526	3,526	3,526	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	28,188	43,654	43,654	58,140	14,486	-	
29 Overtime - Daily - Rated Workers	-	3,000	-	3,000	3,000	-	
Total Culture Division	2,398,199	4,560,188	3,501,868	3,535,971	34,103	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 18,950,110	\$ 25,224,222	\$ 28,108,737	\$ 30,832,209	\$ 2,723,472	\$ -	
001 General Administration							
01 Travelling and Subsistence	524,016	550,000	550,000	590,000	40,000	-	
03 Uniforms	8,975	10,335	10,335	12,565	2,230	-	
04 Electricity	221,004	250,000	250,000	250,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	751,127	800,000	800,000	974,644	174,644	-	
06 Water and Sewerage Rates	84,987	85,000	85,000	125,000	40,000	-	
08 Rent / Lease - Office Accommodation and Storage	706,104	593,000	593,000	710,000	117,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	180,000	200,000	20,000	-	
10 Office Stationery and Supplies	167,742	200,000	150,000	250,000	100,000	-	
11 Books and Periodicals	36,577	128,000	105,000	140,000	35,000	-	
12 Materials and Supplies	-	80,000	-	50,000	-	-	
13 Maintenance of Vehicles	67,219	150,000	85,000	130,000	45,000	-	
15 Repairs and Maintenance - Equipment	39,403	50,000	83,000	100,000	17,000	-	
16 Contract Employment	2,057,069	4,648,125	3,200,000	6,000,000	2,800,000	-	
17 Training	-	10,000	24,000	50,000	26,000	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	18,219	25,000	65,910	100,000	34,090	-	
22 Short-term Employment	4,570,380	4,910,052	4,910,052	3,700,000	-	1,210,052	
23 Fees	27,595	30,000	16,000	30,000	14,000	-	
27 Official Overseas Travel	-	-	188,156	800,000	611,844	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	733,020	800,000	300,000	300,000	-	-	
37 Janitorial Services	797,901	1,186,000	1,186,000	1,447,000	261,000	-	
43 Security Services	2,226,773	3,540,000	3,540,000	4,400,000	860,000	-	
57 Postage	3,378	5,000	1,500	5,000	3,500	-	
58 Medical Expenses	-	15,000	3,000	10,000	7,000	-	
62 Promotions, Publicity and Printing	1,852,098	4,000,000	8,809,844	7,000,000	-	1,809,844	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	7,500	10,000	2,500	-	
96 Fuel and Lubricants	13,666	25,000	15,000	20,000	5,000	-	
99 Employee Assistance Programme	2,475	25,000	10,000	10,000	-	-	
Total							
General Administration	14,909,728	22,130,512	25,218,297	27,419,209	2,200,912	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Culture Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	106,058	75,000	123,000	150,000	27,000	-	
03 Uniforms	3,127	4,000	2,000	4,000	2,000	-	
04 Electricity	42,084	-	-	-	-	-	
05 Telephones	9,383	100,000	100,000	5,000	-	95,000	
08 Rent / Lease - Office Accommodation and Storage	1,415,573	204,000	204,000	225,000	21,000	-	
09 Rent/Lease - Vehicles Equipment	-	-	-	40,000	40,000	-	
10 Office Stationery and Supplies	40,315	25,000	10,000	20,000	10,000	-	
11 Books and Periodicals	-	5,000	1,500	10,000	8,500	-	
12 Materials and Supplies	-	5,000	-	-	-	-	
13 Maintenance of Vehicles	-	10,000	52,222	25,000	-	27,222	
15 Repairs and Maintenance - Equipment	8,207	10,000	4,000	25,000	21,000	-	
16 Contract Employment	1,385,648	1,415,218	1,415,218	1,000,000	-	415,218	
17 Training	-	10,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	5,000	3,000	10,000	7,000	-	
22 Short-term Employment	719,918	537,492	435,000	300,000	-	135,000	
28 Other Contracted Services	-	5,000	3,000	10,000	7,000	-	
37 Janitorial Services	63,234	-	-	-	-	-	
43 Security Services	230,445	-	-	-	-	-	
57 Postage	-	2,000	1,000	2,000	1,000	-	
61 Insurance	9,560	10,000	7,500	10,000	2,500	-	
62 Promotions, Publicity and Printing	-	250,000	187,000	50,000	-	137,000	
66 Hosting of Conferences, Seminars and other Functions	-	96,000	20,000	20,000	-	-	
89 Cultural Programmes	-	315,000	315,000	1,500,000	1,185,000	-	
96 Fuel and Lubricants	6,830	10,000	7,000	7,000	-	-	
Total Culture Division	4,040,382	3,093,710	2,890,440	3,413,000	522,560	-	

Approval of the Budget Division is required for virement from Sub-Items 04 and 05

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 111,971	\$ 125,000	\$ 82,500	\$ 210,000	\$ 127,500	\$ -	
001 General Administration							
02 Office Equipment	68,289	25,000	25,000	45,000	20,000	-	
03 Furniture and Furnishings	-	10,000	7,500	50,000	42,500	-	
04 Other Minor Equipment	23,250	50,000	30,000	25,000	-	5,000	
Total General Administration	91,539	85,000	62,500	120,000	57,500	-	
002 Culture Division							
02 Office Equipment	12,737	20,000	10,000	40,000	30,000	-	
03 Furniture and Furnishings	-	10,000	5,000	25,000	20,000	-	
04 Other Minor Equipment	7,695	10,000	5,000	25,000	20,000	-	
Total Culture Division	20,432	40,000	20,000	90,000	70,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	34,876,792	143,371,477	54,098,250	72,070,070	17,971,820	-	
001 Regional Bodies							
01 Caribbean Tourism Organisation	-	1,211,000	908,250	1,200,000	291,750	-	
Total Regional Bodies	-	1,211,000	908,250	1,200,000	291,750	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
01 United Nations World Tourism Organisation	567,438	685,190	602,000	700,000	98,000	-	
Total United Nations Organisations	567,438	685,190	602,000	700,000	98,000	-	
005 Non-Profit Institutions							
01 National Steel Symphony	2,987,367	3,500,000	3,200,000	3,500,000	300,000	-	
02 Contribution to Cultural Organisations	121,372	2,000,000	1,858,754	4,000,000	2,141,246	-	
03 Music Festival Committee	-	10,000	-	10,000	10,000	-	
04 National Theatre Company	2,235,757	2,200,000	2,500,000	2,600,000	100,000	-	
05 National Museum and Art Gallery	1,967,410	2,317,365	2,313,800	2,261,900	-	51,900	
Total Non-Profit Institutions	7,311,906	10,027,365	9,872,554	12,371,900	2,499,346	-	
007 Households							
02 Hosting of Cultural Camps	-	50,000	-	100,000	100,000	-	
03 Music Schools in the Community	-	50,000	-	100,000	100,000	-	
40 Gratuities to Contract Officers	565,165	456,720	343,540	1,397,520	1,053,980	-	
Total Households	565,165	556,720	343,540	1,597,520	1,253,980	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 National Days and Festivals	520,100	1,000,000	2,086,323	4,000,000	1,913,677	-	
02 Public Auditorium - NAPA	6,983,115	7,000,000	13,699,351	-	-	13,699,351	02 - Transferred to Sub-Head 06
03 Public Auditorium - SAPA	6,733,251	7,000,000	9,709,895	-	-	9,709,895	03 - Transferred to Sub-Head 06
04 National Philharmonic Orchestra	689,140	700,000	1,110,000	1,652,400	542,400	-	
05 National Registry of Artists and Cultural Workers	49,994	25,000	9,000	500,000	491,000	-	
06 Stollmeyer's Castle	48,083	150,000	2,173,837	2,892,000	718,163	-	
Total Other Transfers	15,023,683	15,875,000	28,788,406	9,044,400	-	19,744,006	
011 Transfers to State Enterprises							
04 Tourism Trinidad Destination Management Company	8,208,600	11,816,202	10,145,000	20,000,000	9,855,000	-	
06 NCC - Interest Payment on TT\$100Mn 2-year	3,200,000	3,200,000	3,200,000	2,156,250	-	1,043,750	
07 NCC - Principal Payment on TT100.Mn 2-year	-	100,000,000	238,500	25,000,000	24,761,500	-	
Total Transfers to State Enterprises	11,408,600	115,016,202	13,583,500	47,156,250	33,572,750	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	37,291,874	52,000,000	62,900,000	191,535,800	128,635,800	-	
004 Statutory Boards							
20 Queens Hall	8,334,538	11,000,000	10,500,000	12,843,000	2,343,000	-	
21 Naparima Bowl	4,077,818	5,000,000	4,900,000	6,207,800	1,307,800	-	
22 National Carnival Commission of T & T	24,879,518	36,000,000	47,500,000	146,371,000	98,871,000	-	
59 National Academy for the Performing Arts - NAPA	-	-	-	13,841,000	13,841,000	-	59 - Transferred from Sub-Head 04
60 Southern Academy for the Performing Arts - SAPA	-	-	-	12,273,000	12,273,000	-	60 - Transferred from Sub-Head 04
Total Statutory Boards	37,291,874	52,000,000	62,900,000	191,535,800	128,635,800	-	
Total Head	101,969,805	233,495,000	156,748,148	308,338,250	151,590,102	-	

DRAFT ESTIMATES OF EXPENDITURE, 2023

81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	34,587,135	38,179,269	35,929,200	36,483,600	554,400
Salaries and Cost of Living Allowance	24,682,559	26,358,220	25,454,000	25,991,600	537,600
Remuneration to Members of Cabinet-Appointed Cmte	45,800	45,800	214,400	200,000	(14,400)
Wages and Cost of Living Allowance	5,864,783	6,800,000	6,000,000	5,800,000	(200,000)
Overtime - Daily Rated Workers	3,556	230,000	50,000	100,000	50,000
Overtime-Monthly Paid Officers	-	10,000	-	10,000	10,000
Gov't Contribution to NIS	2,565,328	2,866,325	2,500,000	2,574,000	74,000
Government Contribution to Group Health Insurance	448,624	618,924	460,800	473,000	12,200
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	599,611	760,000	700,000	750,000	50,000
Allowances - Daily Rated Workers	38,822	290,000	50,000	85,000	35,000
Remuneration to Board Members	338,052	200,000	500,000	500,000	-
02 GOODS AND SERVICES	35,367,028	39,661,724	42,801,500	46,052,800	3,251,300
03 MINOR EQUIPMENT PURCHASES	242,277	1,515,503	265,000	735,000	470,000
04 CURRENT TRANSFERS AND SUBSIDIES	89,470,497	105,396,714	102,008,900	120,651,600	18,642,700
Total	159,666,937	184,753,210	181,004,600	203,923,000	22,918,400

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 34,587,135	\$ 38,179,269	\$ 35,929,200	\$ 36,483,600	\$ 554,400	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,753,139	9,300,000	9,000,000	9,000,000	-	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	599,611	760,000	700,000	750,000	50,000	-	
05 Government's Contribution to N.I.S.	691,507	750,000	690,000	720,000	30,000	-	
08 Vacant Post - Salaries and COLA (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	45,800	45,800	214,400	200,000	-	14,400	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	132,891	144,000	135,000	135,000	-	-	
Total General Administration	10,222,948	11,009,800	10,739,400	10,815,000	75,600	-	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	8,297,064	8,500,000	8,500,000	8,700,000	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.	724,491	702,094	742,000	750,000	8,000	-	
08 Vacant Post - Salaries and COLA (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	121,242	149,052	131,000	134,000	3,000	-	
Total Co-operatives	9,142,797	9,351,146	9,373,000	9,584,000	211,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	722.486	557.220	653.000	664.000	11.000	-	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.	54.044	52.031	52.000	54.000	2.000	-	
06 Remuneration to Board Members	338.052	200.000	500.000	500.000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7.920	10.872	7.800	10.000	2.200	-	
Total Friendly Societies	1,122.502	820.123	1,212.800	1,228.000	15.200	-	
005 Youth Affairs							
01 Salaries and Cost of Living Allowance	1,601.787	1,701.000	1,801.000	1,827.600	26.600	-	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.	138.375	200.000	140.000	150.000	10.000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	20.673	30.000	22.000	24.000	2.000	-	
Total Youth Affairs	1,760.835	1,931.000	1,963.000	2,001.600	38.600	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
006 National Youth Development and Apprenticeship Centres	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	5,308,083	6,300,000	5,500,000	5,800,000	300,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	5,864,783	6,800,000	6,000,000	5,800,000	-	200,000	
05 Government's Contribution to N.I.S.	956,911	1,162,200	876,000	900,000	24,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	99,268	200,000	100,000	100,000	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	66,630	85,000	65,000	70,000	5,000	-	
29 Overtime - Daily - Rated Workers	3,556	230,000	50,000	100,000	50,000	-	
30 Allowances - Daily - Rated Workers	38,822	290,000	50,000	85,000	35,000	-	
Total National Youth Development and Apprenticeship	12,338,053	15,067,200	12,641,000	12,855,000	214,000	-	
02 GOODS AND SERVICES	35,367,028	39,661,724	42,801,500	46,052,800	3,251,300	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
001 General Administration							
01 Travelling and Subsistence	438,632	750,000	600,000	700,000	100,000	-	
03 Uniforms	12,410	14,000	14,200	15,000	800	-	
04 Electricity	319,798	800,000	1,150,000	800,000	-	350,000	
05 Telephones	1,207,200	940,000	800,000	940,000	140,000	-	
08 Rent / Lease - Office Accommodation and Storage	6,643,148	6,300,000	6,341,000	6,155,000	-	186,000	
09 Rent / Lease - Vehicles and Equipment	-	60,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	193,325	200,000	550,000	550,000	-	-	
11 Books and Periodicals	10,300	110,000	30,000	40,000	10,000	-	
12 Materials and Supplies	54,036	500,000	100,000	300,000	200,000	-	
13 Maintenance of Vehicles	57,646	250,000	100,000	200,000	100,000	-	
15 Repairs and Maintenance - Equipment	6,867	150,000	25,000	100,000	75,000	-	
16 Contract Employment	5,282,985	6,000,000	5,250,000	5,500,000	250,000	-	
17 Training	-	120,000	-	45,000	45,000	-	
General Administration Carried Forward	14,226,347	16,194,000	14,960,200	15,365,000	404,800	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	14,226,347	16,194,000	14,960,200	15,365,000	404,800	-	
19 Official Entertainment	-	10,000	5,000	10,000	5,000	-	
21 Repairs and Maintenance - Buildings	177,122	200,000	20,000	50,000	30,000	-	
22 Short-term Employment	3,046,663	2,300,000	5,325,000	5,441,700	116,700	-	
23 Fees	86,897	139,384	60,000	140,000	80,000	-	
27 Official Overseas Travel	-	100,000	100,000	150,000	50,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	127,226	400,000	200,000	300,000	100,000	-	
37 Janitorial Services	495,000	600,000	600,000	600,000	-	-	
43 Security Services	895,322	1,200,000	1,000,000	1,200,000	200,000	-	
57 Postage	180	4,000	2,000	4,000	2,000	-	
58 Medical Expenses	-	10,000	-	10,000	10,000	-	
61 Insurance	-	90,000	90,000	86,000	-	4,000	
62 Promotions, Publicity and Printing	326,173	300,000	200,000	200,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	727,500	250,000	1,000,000	500,000	-	500,000	
96 Fuel and Lubricants	50,730	80,000	60,000	80,000	20,000	-	
99 Employee Assistance Programme	9,000	20,000	10,000	15,000	5,000	-	
Total General Administration	20,168,160	21,897,384	23,632,200	24,151,700	519,500	-	
002 Co-operatives							
01 Travelling and Subsistence	1,232,426	1,200,000	1,150,000	1,200,000	50,000	-	
03 Uniforms	-	4,220	4,200	4,200	-	-	
04 Electricity	3,444	130,500	220,500	200,000	-	20,500	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	28,737	100,000	130,000	200,000	70,000	-	
08 Rent / Lease - Office Accommodation and Storage	75,679	73,200	792,000	1,074,000	282,000	-	
09 Rent / Lease - Vehicles and Equipment	48,600	109,350	65,000	64,800	-	200	
10 Office Stationery and Supplies	94,516	85,494	35,500	50,000	14,500	-	
11 Books and Periodicals	-	20,000	-	10,000	10,000	-	
Co-operatives Carried Forward	1,483,402	1,722,764	2,397,200	2,803,000	405,800	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Co-operatives							
Brought Forward	1,483,402	1,722,764	2,397,200	2,803,000	405,800	-	
12 Materials and Supplies	-	100,000	20,000	80,000	60,000	-	
15 Repairs and Maintenance - Equipment	-	17,480	5,000	5,000	-	-	
16 Contract Employment	-	-	-	500,000	500,000	-	16 - New Sub-Item
17 Training	41,737	75,000	25,000	50,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	22,625	700	20,000	19,300	-	
23 Fees	-	-	300,000	400,000	100,000	-	
28 Other Contracted Services	-	24,000	44,000	100,000	56,000	-	
37 Janitorial Services	27,000	12,000	263,000	200,000	-	63,000	
43 Security Services	94,905	200,000	240,000	240,000	-	-	
57 Postage	1,000	5,000	6,300	5,000	-	1,300	
62 Promotions, Publicity and Printing	-	50,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	20,000	20,000	-	
Total Co-operatives	1,648,044	2,278,869	3,301,200	4,443,000	1,141,800	-	
003 Friendly Societies							
01 Travelling and Subsistence	139,067	202,920	172,900	200,000	27,100	-	
05 Telephones	-	16,800	4,000	25,000	21,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
09 Rent / Lease - Vehicles and Equipment	-	24,000	-	24,000	24,000	-	
10 Office Stationery and Supplies	3,200	19,870	5,000	20,000	15,000	-	
12 Materials and Supplies	-	15,400	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	15,000	-	10,000	10,000	-	
17 Training	-	27,035	-	10,000	10,000	-	
28 Other Contracted Services	70,000	90,000	90,000	90,000	-	-	
57 Postage	-	2,100	2,100	2,100	-	-	
62 Promotions, Publicity and Printing	-	75,000	24,000	32,000	8,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	32,900	5,000	32,000	27,000	-	
Total Friendly Societies	212,267	521,025	303,000	455,100	152,100	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation	
004 Youth Centres	\$	\$	\$	\$	\$	\$		
04 Electricity	453,961	457,000	457,000	595,000	138,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06	
05 Telephones	106,947	215,000	215,000	215,000	-	-		
06 Water and Sewerage Rates	43,353	50,000	50,000	50,000	-	-		
07 House Rates	-	-	-	-	-	-		
10 Office Stationery and Supplies	-	50,000	40,000	50,000	10,000	-		
11 Books and Periodicals	-	500	500	500	-	-		
12 Materials and Supplies	32,963	50,000	30,000	45,000	15,000	-		
15 Repairs and Maintenance - Equipment	-	30,000	15,000	30,000	15,000	-		
16 Contract Employment	2,454,756	2,400,000	2,400,000	2,400,000	-	-		
17 Training	-	-	-	50,000	50,000	-		17 - New Sub-Item
21 Repairs and Maintenance - Buildings	24,319	30,000	40,000	50,000	10,000	-		
22 Short-term Employment	898,630	900,000	1,300,000	1,390,000	90,000	-		
28 Other Contracted Services	17,677	85,000	30,000	20,000	-	10,000		
37 Janitorial Services	558,102	700,000	1,207,500	1,200,000	-	7,500		
43 Security Services	2,530,993	1,430,000	3,000,000	3,995,000	995,000	-		
57 Postage	-	500	500	500	-	-		
Total Youth Centres	7,121,701	6,398,000	8,785,500	10,091,000	1,305,500	-		
005 Youth Affairs								
01 Travelling and Subsistence	151,808	265,000	150,000	200,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05	
04 Electricity	-	200,000	500,000	200,000	-	300,000		
05 Telephones	113,278	178,500	278,500	178,500	-	100,000		
08 Rent / Lease - Office Accommodation and Storage	400,420	500,000	650,000	700,000	50,000	-		
10 Office Stationery and Supplies	34,935	200,000	40,000	100,000	60,000	-		
11 Books and Periodicals	-	10,000	-	10,000	10,000	-		
12 Materials and Supplies	1,435	50,000	15,000	40,000	25,000	-		
15 Repairs and Maintenance - Equipment	-	100,000	4,000	50,000	46,000	-		
16 Contract Employment	4,567,553	3,650,000	4,000,000	3,500,000	-	500,000		
17 Training	-	100,000	-	20,000	20,000	-		
22 Short-term Employment	-	200,000	-	20,000	20,000	-		
Youth Affairs Carried Forward	5,269,429	5,453,500	5,637,500	5,018,500	-	619,000		

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Youth Affairs							
Brought Forward	5,269,429	5,453,500	5,637,500	5,018,500	-	619,000	
28 Other Contracted Services	-	147,680	20,000	110,000	90,000	-	
57 Postage	-	500	500	500	-	-	
62 Promotions, Publicity and Printing	-	7,000	-	7,000	7,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	100,000	100,000	-	66 - New Sub-Item
Total Youth Affairs	5,269,429	5,608,680	5,658,000	5,236,000	-	422,000	
006 National Youth Development and Apprenticeship Centres							
01 Travelling and Subsistence	424,888	385,000	487,000	400,000	-	87,000	
03 Uniforms	-	41,964	40,000	40,000	-	-	
04 Electricity	68,679	183,600	223,600	224,000	400	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	121,744	209,250	50,000	240,000	190,000	-	
06 Water and Sewerage Rates	26,108	121,500	30,000	125,000	95,000	-	
10 Office Stationery and Supplies	33,401	149,988	2,000	50,000	48,000	-	
11 Books and Periodicals	-	9,464	-	10,000	10,000	-	
12 Materials and Supplies	168,911	200,000	250,000	295,000	45,000	-	
13 Maintenance of Vehicles	98,856	250,000	1,000	20,000	19,000	-	
15 Repairs and Maintenance - Equipment	2,076	157,000	8,000	20,000	12,000	-	
17 Training	-	100,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	1,178	135,000	-	50,000	50,000	-	
22 Short-term Employment	-	100,000	-	20,000	20,000	-	
23 Fees	-	5,000	-	10,000	10,000	-	
28 Other Contracted Services	-	200,000	5,000	20,000	15,000	-	
40 Food at Institutions	-	100,000	5,000	20,000	15,000	-	
43 Security Services	-	513,000	-	100,000	100,000	-	
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	-	10,000	10,000	-	
National Youth Development and Apprenticeship Carried Forward	945,841	2,917,766	1,101,600	1,671,000	569,400	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 National Youth Development and Apprenticeship Brought Forward	945.841	2,917,766	1,101,600	1,671,000	569,400	-	
96 Fuel and Lubricants	1,586	40,000	20,000	5,000	-	15,000	
Total National Youth Development and Apprenticeship	947,427	2,957,766	1,121,600	1,676,000	554,400	-	
03 MINOR EQUIPMENT PURCHASES	242,277	1,515,503	265,000	735,000	470,000	-	
001 General Administration							
02 Office Equipment	172,636	11,025	5,000	15,000	10,000	-	
03 Furniture and Furnishings	3,445	25,000	10,000	25,000	15,000	-	
04 Other Minor Equipment	63,901	140,000	60,000	100,000	40,000	-	
Total General Administration	239,982	176,025	75,000	140,000	65,000	-	
003 Friendly Societies							
02 Office Equipment	-	-	-	10,000	10,000	-	02 - 03 - New Sub-Items
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	750	-	10,000	10,000	-	
Total Friendly Societies	-	750	-	30,000	30,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
004 Youth Centres	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	427,500	-	-	-	-	
02 Office Equipment	-	168,750	20,000	100,000	80,000	-	
03 Furniture and Furnishings	-	156,250	20,000	100,000	80,000	-	
04 Other Minor Equipment	2,295	150,000	20,000	100,000	80,000	-	
Total Youth Centres	2,295	902,500	60,000	300,000	240,000	-	
005 Youth Affairs							
02 Office Equipment	-	70,000	20,000	70,000	50,000	-	
03 Furniture and Furnishings	-	50,000	10,000	50,000	40,000	-	
04 Other Minor Equipment	-	45,000	10,000	45,000	35,000	-	
Total Youth Affairs	-	165,000	40,000	165,000	125,000	-	
006 National Youth Development and Apprenticeship Centres							
02 Office Equipment	-	61,978	20,000	20,000	-	-	
03 Furniture and Furnishings	-	80,000	30,000	40,000	10,000	-	
04 Other Minor Equipment	-	129,250	40,000	40,000	-	-	
Total National Youth Development and Apprenticeship	-	271,228	90,000	100,000	10,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 89,470,497	\$ 105,396,714	\$ 102,008,900	\$ 120,651,600	\$ 18,642,700	\$ -	
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	620,990	650,000	650,000	650,000	-	-	
Total Commonwealth Bodies	620,990	650,000	650,000	650,000	-	-	
004 International Bodies							
01 International Credit Union Regulatory Network	-	-	6,800	7,000	200	-	
Total International Bodies	-	-	6,800	7,000	200	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Institutions Youth Organisations	185,100	50,000	65,000	100,000	35,000	-	
02 Federation of Agricultural and Other Co-operative	-	32,000	-	25,000	25,000	-	
03 Retirees Adolescent Partnership Programme (RAPP)	1,188,272	1,622,053	1,622,100	1,600,000	-	22,100	
04 Grants to Friendly Societies to cover deficits arising out of Free Card Privileges	-	36,000	30,000	54,000	24,000	-	
05 Transition Homes	1,461,511	2,100,000	1,400,000	2,100,000	700,000	-	
Total Non-Profit Institutions	2,834,883	3,840,053	3,117,100	3,879,000	761,900	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Households							
01 Severance Benefits	112,067	350,000	350,000	500,000	150,000	-	
04 National Mentorship Programme	-	1,000,000	-	500,000	500,000	-	
06 Youth Skills Development Programme	273,300	1,000,000	300,000	750,000	450,000	-	
07 Civilian Conservation Corps	30,951,903	30,000,000	42,000,000	45,000,000	3,000,000	-	
08 Military Led Academic Training (MILAT)	7,380,191	9,000,000	9,000,000	15,000,000	6,000,000	-	
09 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	714,208	1,422,361	750,000	1,000,000	250,000	-	
40 Gratuities to Contract Officers	-	1,000,000	1,000,000	1,000,000	-	-	
Total Households	39,431,669	43,772,361	53,400,000	63,750,000	10,350,000	-	
009 Other Transfers							
01 National Entrepreneurship Development Company Limited (NEDCO)	19,534,298	29,534,300	18,000,000	24,765,600	6,765,600	-	
02 National Service - Geriatric Adolescent Partnership Programme (GAPP)	26,316,280	26,600,000	26,585,000	26,600,000	15,000	-	
03 Community Recovery Programme	732,377	1,000,000	250,000	1,000,000	750,000	-	
Total Other Transfers	46,582,955	57,134,300	44,835,000	52,365,600	7,530,600	-	
Total Head	159,666,937	184,753,210	181,004,600	203,923,000	22,918,400	-	

DRAFT ESTIMATES, CIVIL SERVICES 2023
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	214,543	595,000
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	20,000	45,000
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
17 -	Training	0	0	0	0	0	50,000	50,000
21 -	Repairs & Maintenance (Buildings)	14,000	4,000	4,000	4,000	4,000	20,000	50,000
22 -	Short Term Employment	210,000	210,000	210,000	210,000	210,000	340,000	1,390,000
28 -	Other Contracted Services	0	0	0	0	0	20,000	20,000
37 -	Janitorial Services	266,000	166,000	116,000	266,000	116,000	270,000	1,200,000
43 -	Security Services	950,000	343,000	351,000	1,000,000	351,000	1,000,000	3,995,000
57 -	Postage	50	50	100	50	100	150	500
	TOTAL	1,962,350	1,238,882	1,214,546	2,039,879	1,204,400	2,430,943	10,091,000
	Minor Equipment Purchases							
01 -	Vehicles	0	0	0	0	-	0	0
02 -	Office Equipment	-	-	-	-	-	100,000	100,000
03 -	Furniture and Furnishings	-	-	-	-	-	100,000	100,000
04 -	Other Minor Equipment	-	-	-	-	-	100,000	100,000
	SUB-TOTAL	0	0	0	0	0	300,000	300,000
	GRAND TOTAL	1,962,350	1,238,882	1,214,546	2,039,879	1,204,400	2,730,943	10,391,000

DRAFT ESTIMATES OF EXPENDITURE, 2023

82 - MINISTRY OF DIGITAL TRANSFORMATION

SUMMARY OF EXPENDITURE, 2021-2023

Sub-Head Description	2021 Actual Expenditure	2022 Estimates	2022 Revised Estimates	2023 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	8,544,100	2,653,430	8,850,050	6,196,620
Salaries and Cost of Living Allowance	-	7,347,120	2,188,821	7,643,220	5,454,399
Remuneration to Members of Cabinet-Appointed Cmte	-	250,800	-	250,800	250,800
Gov't Contribution to NIS	-	578,620	140,565	578,630	438,065
Government Contribution to Group Health Insurance	-	9,840	18,138	19,680	1,542
Allowances - Monthly Paid Officers	-	357,720	305,906	357,720	51,814
02 GOODS AND SERVICES	-	212,285,190	150,584,623	220,180,070	69,595,447
03 MINOR EQUIPMENT PURCHASES	-	1,230,730	714,774	980,000	265,226
04 CURRENT TRANSFERS AND SUBSIDIES	-	33,297,600	33,010,339	33,377,100	366,761
Total	-	255,357,620	186,963,166	263,387,220	76,424,054

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 8,544,100	\$ 2,653,430	\$ 8,850,050	\$ 6,196,620	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	7,347,120	2,188,821	7,643,220	5,454,399	-	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	305,906	357,720	51,814	-	
05 Government's Contribution to M.I.S.	-	578,620	140,565	578,630	438,065	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	250,800	-	250,800	250,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	9,840	18,138	19,680	1,542	-	
Total							
General Administration	-	8,544,100	2,653,430	8,850,050	6,196,620	-	
02 GOODS AND SERVICES	-	212,285,190	150,584,623	220,180,070	69,595,447	-	
001 General Administration							
01 Travelling and Subsistence	-	160,120	205,619	230,120	24,501	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 99
03 Uniforms	-	3,170	-	-	-	-	
05 Telephones	-	575,860	205,619	647,860	442,241	-	
08 Rent / Lease - Office Accommodation and Storage	-	724,500	210,122	1,000,000	789,878	-	
09 Rent / Lease - Vehicles and Equipment	-	162,000	433,125	240,800	-	192,325	
10 Office Stationery and Supplies	-	1,169,790	321,948	1,200,000	878,052	-	
11 Books and Periodicals	-	68,260	21,870	68,000	46,130	-	
13 Maintenance of Vehicles	-	50,000	18,981	55,000	36,019	-	
15 Repairs and Maintenance - Equipment	-	50,000	50,000	50,000	-	-	
16 Contract Employment	-	4,545,800	101,200	4,546,000	4,444,800	-	
17 Training	-	1,300,000	162,540	704,840	542,300	-	
19 Official Entertainment	-	15,000	-	15,000	15,000	-	
22 Short-term Employment	-	3,925,620	5,386,598	6,150,000	763,402	-	
23 Fees	-	594,770	150,000	800,000	650,000	-	
27 Official Overseas Travel	-	528,000	14,590	700,000	685,410	-	
General Administration	-	13,872,890	7,282,212	16,407,620	9,125,408	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
Carried Forward	-						

Head 82 – MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	-	13,872,890	7,282,212	16,407,620	9,125,408	-	
28 Other Contracted Services	-	922,500	153,750	1,000,000	846,250	-	
37 Janitorial Services	-	25,590	10,590	264,000	253,410	-	
43 Security Services	-	15,000	54,000	138,000	84,000	-	
57 Postage	-	1,000	850	2,000	1,150	-	
58 Medical Expenses	-	75,000	37,500	75,000	37,500	-	
61 Insurance	-	-	34,995	100,000	65,005	-	
62 Promotions, Publicity and Printing	-	665,000	201,289	665,000	463,711	-	
66 Hosting of Conferences, Seminars and other Functions	-	633,750	-	800,000	800,000	-	
96 Fuel and Lubricants	-	10,000	9,099	40,000	30,901	-	
99 Employee Assistance Programme	-	20,000	-	80,000	80,000	-	
Total General Administration	-	16,240,730	7,784,285	19,571,620	11,787,335	-	
002 National Information and Communication Technology							
01 Travelling and Subsistence	-	30,000	24,738	50,000	25,262	-	
16 Contract Employment	-	561,520	100,000	1,000,000	900,000	-	
22 Short-term Employment	-	8,962,120	5,205,939	8,000,000	2,794,061	-	
23 Fees	-	55,189,120	37,663,655	55,190,000	17,526,345	-	
28 Other Contracted Services	-	114,930,210	92,294,221	114,000,000	21,705,779	-	
62 Promotions, Publicity and Printing	-	33,000	-	500,000	500,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	556,870	75,000	700,000	625,000	-	
Total National Information and Communication Technology	-	180,262,840	135,363,553	179,440,000	44,076,447	-	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
003 Access Centre	\$	\$	\$	\$	\$	\$	
04 Electricity	-	180,000	72,000	300,000	228,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	303,750	101,250	1,000,000	898,750	-	
10 Office Stationery and Supplies	-	-	-	1,000,000	1,000,000	-	
12 Materials and Supplies	-	-	-	2,000,000	2,000,000	-	
15 Repairs and Maintenance - Equipment	-	60,000	-	60,000	60,000	-	
21 Repairs and Maintenance - Buildings	-	1,035,000	1,035,000	-	-	1,035,000	
22 Short-term Employment	-	3,963,060	2,717,797	3,970,000	1,252,203	-	
28 Other Contracted Services	-	101,250	33,750	1,000,000	966,250	-	
37 Janitorial Services	-	43,070	17,228	600,000	582,772	-	
43 Security Services	-	5,096,250	1,940,945	6,000,000	4,059,055	-	
62 Promotions, Publicity and Printing	-	300,000	300,000	240,000	-	60,000	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	40,000	40,000	-	
Total Access Centre	-	11,082,380	6,217,970	16,210,000	9,992,030	-	
004 Information Communication Technology Division							
12 Materials and Supplies	-	7,220	-	2,200	2,200	-	
15 Repairs and Maintenance - Equipment	-	22,500	11,250	22,500	11,250	-	
16 Contract Employment	-	3,610,890	800,125	3,900,000	3,099,875	-	
22 Short-term Employment	-	946,130	369,940	1,000,000	630,060	-	
28 Other Contracted Services	-	112,500	37,500	33,750	-	3,750	
Total Information Communication Technology Division	-	4,699,240	1,218,815	4,958,450	3,739,635	-	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 1,230,730	\$ 714,774	\$ 980,000	\$ 265,226	\$ -	
001 General Administration							
01 Vehicles	-	500,000	500,000	500,000	-	-	
02 Office Equipment	-	130,000	48,750	150,000	101,250	-	
03 Furniture and Furnishings	-	20,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	211,500	52,875	200,000	147,125	-	
Total General Administration	-	861,500	601,625	870,000	268,375	-	
003 Access Centre							
02 Office Equipment	-	150,000	-	100,000	100,000	-	
Total Access Centre	-	150,000	-	100,000	100,000	-	
004 Information Communication Technology Division							
02 Office Equipment	-	49,500	49,500	-	-	49,500	
04 Other Minor Equipment	-	169,730	63,649	10,000	-	53,649	
Total Information Communication Technology Division	-	219,230	113,149	10,000	-	103,149	
04 CURRENT TRANSFERS AND SUBSIDIES	-	33,297,600	33,010,339	33,377,100	366,761	-	
001 Regional Bodies							
02 Caribbean Telecommunications Union	-	367,600	354,602	367,600	12,998	-	
Total Regional Bodies	-	367,600	354,602	367,600	12,998	-	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2021 Actual	2022 Estimates	2022 Revised Estimates	2023 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
02 Commonwealth Telecommunication Organization	-	250,000	240,850	250,000	9,150	-	
Total Commonwealth Bodies	-	250,000	240,850	250,000	9,150	-	
003 United Nations Organizations							
01 International Telecommunication Union	-	1,272,000	1,214,887	1,351,500	136,613	-	
Total United Nations Organisations	-	1,272,000	1,214,887	1,351,500	136,613	-	
009 Other Transfers							
01 TT Connect Service Centres	-	7,408,000	7,200,000	7,408,000	208,000	-	
Total Other Transfers	-	7,408,000	7,200,000	7,408,000	208,000	-	
011 Transfers to State Enterprises							
01 National Information and Communication Technology	-	24,000,000	24,000,000	24,000,000	-	-	
Total Transfers to State Enterprises	-	24,000,000	24,000,000	24,000,000	-	-	
Total Head	-	255,357,620	186,963,166	263,387,220	76,424,054	-	