



REPUBLIC OF TRINIDAD AND TOBAGO

DRAFT ESTIMATES

DETAILS OF ESTIMATES

OF RECURRENT EXPENDITURE

FOR THE FINANCIAL YEAR

2024

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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	Renumeration 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
		48	Special Programmes in Cities/Boroughs/Regional Corporations
		49	Construction of Facilities
		50	Housing Accommodation

CHART OF ACCOUNTS (EXPENDITURE)

Subhead	02 - GOODS AND SERVICES - Cont'd	Subhead	03 - MINOR EQUIPMENT PURCHASES
Sub-Item	Description	Sub-Item	Description
51	Relocation of Overseas Staff	01	Vehicles
52	Losses on Rounding due to Demonetisation of the One Cent Coin	02	Office Equipment
53	Refund to W.A.S.A. re Water Improvement Rate	03	Furniture and Furnishings
56	Loss of Public Monies on payment of Pensioners through Banks	04	Other Minor Equipment
57	Postage		
58	Medical Expenses	Subhead	04 - CURRENT TRANSFERS AND SUBSIDIES
59	Expenses re Liquidation of Insurance Companies	Item	Description
60	Travelling - Direct Charges	001	Regional Bodies
61	Insurance	002	Commonwealth Bodies
62	Promotions, Publicity and Printing	003	United Nations Organisations
63	Repatriation of Nationals	004	International Bodies
64	Operation of Constituency Offices	005	Non-Profit Institutions
65	Expenses of Cabinet appointed Bodies	006	Educational Institutions
66	Hosting of Conferences, Seminars and other Functions	007	Households
67	Delivery of Containers to the Container Examination Section (C.E.S.)	008	Subsidies
68	Water trucking	009	Other Transfers
69	Road Re-Instatement W.A.S.A.	010	Other Transfers Abroad
70	Lottery Tickets-Traditional	011	Transfers to State Enterprises
71	Lottery Tickets-Instant	012	Loans to Statutory Authorities
72	Money for Prizes-Traditional	013	Loans to State Enterprises
73	Money for Prizes-Instant	014	Loans to Other Governments
74	Agents' Commission-Traditional		
75	Agents' Commission-Instant	Subhead	05 - ACQUISITION OF PHYSICAL CAPITAL ASSETS
76	Allowance and Assistance to Blind Persons	Item	Description
82	Quarrying Operations	002	Acquisition of Existing Buildings
83	Money for Prizes On-Line Games	003	Acquisition of Land Overseas
84	Agents'/Punters'/Runners' Commission On-Line Games		
85	Outstanding Insurance Claims - Government Vehicles	Subhead	06 - CURRENT TRANSFERS TO STATUTORY BOARDS & SIMILAR BODIES
86	Administration Cost On-Line Games	Item	Description
87	Improvement and Extension Works on Assisted Primary Schools	001	Tobago House of Assembly
88	Improvement and Extension Works on Government Primary Schools	004	Statutory Boards
89	Cultural Programmes	005	Local Government Bodies
90	Folk and Arts Festivals		
91	Tobago Heritage Festival		
92	Claims for Payment in respect of Void Cheques		
93	Operations of Electoral District Offices for Councillors of Municipal Corporations		
94	Tobago Indigenous and Traditional Art Academy		
95	Fleet Card Initial Load		
96	Fuel and Lubricants		
97	Expenses of the Office of the Leader of the Opposition		
98	Overseas Travel Facilities - Direct Charges		
99	Employee Assistance Programme		

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	
07	Vacant Posts - Salaries and C.O.L.A. (with bodies)		Use of this Sub-Item is discontinued
08	Vacant Posts - Salaries and C.O.L.A. (without incumbents)	To cater for posts which are vacant without incumbents but which are critical to the operations of the Ministry, Department or Agency	Formerly shown as Vacant Posts - Salaries and C.O.L.A.(without bodies)
09	Remuneration to Chairman and Members of Commissions of Inquiry	Payment of Remuneration to Chairman and Members of various Commissions of Inquiry as appointed by His Excellency, the President	Provided for under Head - Office of the Prime Minister only
10	Remuneration to Auxillary Fire Unit	Payment of Remuneration to Members of the Auxillary Fire Unit	Provided for under Head - Ministry of National Security only

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 01: Personnel Expenditure

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
12	Settlement of Arrears to Public Officers		To be activated as required
13	Remuneration to Council Members	Payment of Remuneration to Aldermen and Councillors of the Municipal, Borough and Regional Corporations	Provided for under Head - Ministry of Rural Development and Local Government (Local Government Bodies) only
14	Remuneration to Members of Cabinet-Appointed Committees	Payment of Remuneration to Members of Cabinet-Appointed Committees established for a specific duration and purpose	
16	Payment of Increments - Salaries	Settlement of arrears of Increments to eligible Officers which arose as a consequence of the suspension of Increments over the period January 23, 1987 to December 31, 1995	
19	Payment of Increments - Wages	Settlement of arrears of Increments to eligible Daily-Rated Workers which arose as a consequence of the suspension of Increments over the period January 23, 1987 to December 31, 1995	
20	Government's Contribution to Group Health Insurance - Daily-Rated Workers	Employer's Contribution to Group Health Insurance for Daily-Rated Workers	To be activated when agreement is reached between the Employer and the Recognised Bargaining Bodies
21	Government's Contribution to Group Pension - Daily-rated Workers	Employer's Contribution to Group Pension Plan for Daily-Rated Workers	To be activated when agreement is reached between the Employer and the Recognised Bargaining Bodies
23	Salaries - Direct Charges	Payment of Salaries and Cost of Living Allowance to Officers (Permanent, Acting or Temporary) in established Public Service Posts which are Direct Charges on the Consolidated Fund	
24	Allowances - Direct Charges	Payment of Allowances to Monthly-Paid Officers (Permanent, Acting or Temporary) in established Public Service Posts as approved by the Salaries Review Commission, and are Direct Charges on the Consolidated Fund	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS**Sub-Head 01: Personnel Expenditure**

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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	
26	Vacant Posts - Salaries and C.O.L.A. (without incumbents) - Direct Charges	To cater for posts which are vacant without incumbents but which are critical to the operations of the Ministry, Department or Agency, and are Direct Charges on the Consolidated Fund	Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies) - Direct Charges
27	Government's Contribution to Group Health Insurance - Monthly-Paid Officers	Employer's Contribution to Group Health Insurance for Monthly-Paid Officers	
28	Remuneration to Cabinet-Appointed Representatives for Trinidad and Tobago	Payment of Remuneration to Persons appointed by Cabinet as special Representatives for Trinidad and Tobago	Provided for under Head - Ministry of Foreign Affairs only
29	Overtime - Daily-Rated Workers	Payment of Overtime to Daily-Rated Workers as agreed 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 only

CLASSIFICATION OF EXPENDITURE SUB-ITEMS**Sub-Head 02: Goods and Services**

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	Travelling and Subsistence	Payment of all Travelling Allowances to Monthly-Paid Officers who are holders of Scheduled Travelling Posts in Ministries/Departments in accordance with the Travelling Allowance Act, Chapter 23:50 and the Travelling Allowances Regulations made under the Act, as revised, or as approved in accordance with the Salaries Review Commission Report together with any other approved travelling costs. Includes:- - Upkeep Allowance - Kilometric Claims -Transportation Allowance - Commuted Travel Allowance - Chauffeur Allowance (including N.I.S.) - Depreciation and Sea Blast Allowances - Cost of travel between Trinidad and Tobago [Air/Sea Fare, - 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: - - 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	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS
Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
04	Electricity	All charges on electricity bills including meter charges, connection, re-connection and disconnection charges	
05	Telephones	All rental and user charges for Telephones, Telecommunication Systems Facsimile and PABX systems installed in Government Ministries, Departments and Agencies Includes:- - refunds to eligible officers of telephone rental and cost of official calls - Internet charges - repairs to telephone equipment - official mobile (cellular) telephone rental and user charges - rental of Wide Area Network (WAN) lines	
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	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
		- 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	
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	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS**Sub-Head 02: Goods and Services**

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
		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	
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	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS
Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
		- Repairs to Roads and Bridges - Management Contracts - Maintenance of Watercourses - Laundering of Uniforms - Servicing of Ceremonial Wear - Cable Television Services - Other short contracts	
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	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS
Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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
48	Special Programmes in Cities/Boroughs/Regional Corporations	Expenses associated with special programmes across all Cities/Boroughs and Regional Corporations excluding personnel related costs and minor equipment purchases.	Provided for under all Cities/Boroughs and Regional Corporations only
49	Construction of Facilities	Construction and dismantling of carnival facilities	Provided for under the National Carnival Commission only
50	Housing Accommodation	Cost of rental accommodation for eligible officers. Includes refund of rent to such officers where applicable	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
51	Relocation of Overseas Staff	Transportation, Hotel Accomodation, Meals and Other Expenses relative to the transfer of Staff overseas	
52	Losses on Rounding due to Demonetisation of the One Cent Coin	To account for losses arising out of the rounding off of collections due to the demonetisation of the One Cent Coin	Provided for under Head - Ministry of Finance only
53	Refunds to WASA re Water Improvement Rate		Provided for under the Ministry with responsibity for the Water and Sewerage Authority
56	Loss of Public Monies on payment of Pensioners through Banks	To bring to account irrecoverable monies paid through banks to pensioners whose accounts are no longer valid due to death or otherwise	Provided for under Treasury Division, Ministry of Finance only
57	Postage	Cost of all activities relative to delivery of mail and packages including Courier Services	
58	Medical Expenses	Medical Expenses of all eligible Public Officers in accordance with their terms and conditions of service or as agreed to by Cabinet	
59	Expenses re: Liquidation of Insurance Companies		Provided for under Head - Ministry of Finance only
60	Travelling-Direct Charges	Payment of Travelling Allowances to Monthly-Paid Officers in established Public Service Posts which are Direct Charges on the Consolidated Fund	
61	Insurance	Insurance coverage for property of Ministries, Departments, Statutory Boards and Similar Bodies and the Tobago House of Assembly, i.e., Buildings, Furniture, Fixtures, Plant and Machinery. Also includes coverage for Vehicles of Statutory Boards and Similar Bodies and the Tobago House of Assembly	
62	Promotions, Publicity and Printing	This Sub-Item caters for the following:- - Printing of Manuals, Forms, Brochures	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS**Sub-Head 02: Goods and Services**

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
		- 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
64	Operations of Constituency Offices	Approved expenses incurred in the running of Constituency Offices of Members of Parliament	Provided for under Head - Parliament only
65	Expenses of Cabinet-Appointed Bodies	All expenses, other than remuneration, of Committees, Secretariats and other such Bodies appointed by Cabinet for specific purposes	
66	Hosting of Conferences , Seminars and Other Functions	This Sub-Item caters for:- - Hosting of conferences and seminars in Trinidad and Tobago as agreed 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.

CLASSIFICATION OF EXPENDITURE SUB-ITEMS**Sub-Head 02: Goods and Services**

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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
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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS**Sub-Head 02: Goods and Services**

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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	Includes installation cost where applicable

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2023 – SEPT 30, 2024 **

Head Number	Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease
01	PRESIDENT	17,832,321	19,004,700	27,634,570	23,491,500	-	4,143,070
02	AUDITOR GENERAL	30,092,112	34,123,000	34,236,445	34,682,445	446,000	-
03	JUDICIARY	506,582,858	613,852,000	559,030,900	663,390,540	104,359,640	-
04	INDUSTRIAL COURT	43,643,806	42,509,450	40,399,200	43,000,000	2,600,800	-
05	PARLIAMENT	133,223,598	133,445,442	137,349,060	150,398,000	13,048,940	-
06	SERVICE COMMISSIONS	84,248,773	78,437,000	78,423,000	84,545,000	6,122,000	-
07	STATUTORY AUTHORITIES SERVICE COMMISSION	6,051,981	6,721,610	6,720,881	6,406,000	-	314,881
08	ELECTIONS AND BOUNDARIES COMMISSION	80,649,260	102,652,000	102,086,240	92,950,000	-	9,136,240
09	TAX APPEAL BOARD	9,496,910	9,699,400	9,021,800	9,965,600	943,800	-
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	5,182,762	4,152,900	3,918,000	4,258,000	340,000	-
12	PUBLIC SERVICE APPEAL BOARD	3,244,287	3,223,000	3,153,000	3,223,000	70,000	-
13	OFFICE OF THE PRIME MINISTER	524,159,266	483,062,000	589,744,930	600,192,524	10,447,594	-
15	TOBAGO HOUSE OF ASSEMBLY	2,122,776,179	2,193,816,632	2,193,816,632	2,298,000,000	104,183,368	-
16	CENTRAL ADMINISTRATIVE SERVICES, TOBAGO	27,825,803	25,342,000	24,501,090	25,000,000	498,910	-
17	PERSONNEL DEPARTMENT	37,517,353	39,900,000	39,771,060	34,180,400	-	5,590,660
18	MINISTRY OF FINANCE	6,190,970,415	7,745,744,905	7,397,615,000	7,705,165,000	307,550,000	-
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	9,548,274,194	15,074,582,725	13,905,258,204	13,598,139,345	-	307,118,859
20	PENSIONS AND GRATUITIES	3,069,497,081	3,126,425,000	3,147,625,000	2,678,259,300	-	469,365,700
22	MINISTRY OF NATIONAL SECURITY	3,147,020,035	3,074,196,000	3,395,365,540	3,626,917,920	231,552,380	-
23	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	440,398,299	370,577,940	625,105,060	440,330,000	-	184,775,060
26	MINISTRY OF EDUCATION	5,074,639,064	5,186,381,600	5,019,769,000	5,794,294,000	774,525,000	-
28	MINISTRY OF HEALTH	5,445,026,262	5,505,729,654	5,766,696,700	6,020,761,950	254,065,250	-
30	MINISTRY OF LABOUR	359,504,544	437,377,753	380,402,500	391,791,700	11,389,200	-
31	MINISTRY OF PUBLIC ADMINISTRATION	884,973,552	900,300,000	757,256,100	643,491,924	-	113,764,176
37	INTEGRITY COMMISSION	8,084,668	8,699,000	8,409,180	8,699,000	289,820	-
38	ENVIRONMENTAL COMMISSION	7,505,586	9,401,510	9,400,890	8,100,000	-	1,300,890
39	MINISTRY OF PUBLIC UTILITIES	2,877,103,135	2,450,041,000	2,941,451,306	2,705,074,000	-	236,377,306
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	1,622,280,930	1,493,953,618	2,062,722,800	801,278,260	-	1,261,444,540
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	2,151,325,908	2,291,337,342	2,285,026,200	2,215,271,000	-	69,755,200
43	MINISTRY OF WORKS AND TRANSPORT	2,156,960,174	2,231,318,000	2,161,570,612	2,353,547,000	191,976,388	-
48	MINISTRY OF TRADE AND INDUSTRY	105,120,621	142,573,760	119,622,980	161,675,300	42,052,320	-
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	566,893,333	798,923,000	813,864,085	1,002,283,000	188,418,915	-
64	TRINIDAD AND TOBAGO POLICE SERVICE	2,329,101,538	2,370,017,000	2,402,396,000	2,816,856,200	414,460,200	-
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	261,490,572	249,900,000	278,652,000	252,200,000	-	26,452,000
67	MINISTRY OF PLANNING AND DEVELOPMENT	247,777,130	248,943,500	240,598,500	248,000,000	7,401,500	-
75	EQUAL OPPORTUNITY TRIBUNAL	7,185,214	5,398,000	5,115,700	5,806,000	690,300	-
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	738,491,348	634,651,000	617,762,800	725,923,400	108,160,600	-
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	5,415,250,865	5,383,283,000	5,695,314,500	5,732,744,200	37,429,700	-
79	MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT	336,307,413	459,762,000	430,319,806	433,456,200	3,136,394	-
80	MINISTRY OF TOURISM, CULTURE AND THE ARTS	224,428,320	308,338,250	308,300,000	298,835,000	-	9,465,000
81	MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE	183,698,478	203,923,000	190,109,300	192,045,000	1,935,700	-
82	MINISTRY OF DIGITAL TRANSFORMATION	239,611,067	263,387,220	225,014,435	233,865,032	8,850,597	-
	Total Recurrent Expenditure	57,271,447,015	64,765,106,911	65,040,551,006	65,168,492,740	127,941,734	-

DRAFT ESTIMATES OF EXPENDITURE, 2024

01 - PRESIDENT

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description		2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	2,266,316	2,949,230	2,825,600	2,646,530	(179,070)
	Salaries and Cost of Living Allowance	1,182,766	1,497,700	1,200,000	1,300,000	100,000
	Salaries - Direct Charges	807,673	875,280	1,270,000	875,280	(394,720)
	Allowances - Direct Charges	125,938	144,750	200,000	144,750	(55,250)
	Gov't Contribution to NIS	100,032	120,000	103,000	120,000	17,000
	Government Contribution to Group Health Insurance	13,827	17,500	12,600	13,000	400
	Vacant Posts	-	250,000	-	150,000	150,000
	Allowances - Monthly Paid Officers	36,080	44,000	40,000	43,500	3,500
02	GOODS AND SERVICES	13,119,114	14,969,120	22,339,120	20,196,200	(2,142,920)
03	MINOR EQUIPMENT PURCHASES	1,350,841	380,350	1,763,850	395,770	(1,368,080)
04	CURRENT TRANSFERS AND SUBSIDIES	1,096,050	706,000	706,000	253,000	(453,000)
Total		17,832,321	19,004,700	27,634,570	23,491,500	(4,143,070)

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 01

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,266,316	\$ 2,949,230	\$ 2,825,600	\$ 2,646,530	\$ -	\$ 179,070	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,182,766	1,497,700	1,200,000	1,300,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23 and 24
04 Allowances - Monthly Paid Officers	36,080	44,000	40,000	43,500	3,500	-	
05 Government's Contribution to N.I.S.	100,032	120,000	103,000	120,000	17,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without Incumbents)	-	250,000	-	150,000	150,000	-	
23 Salaries - Direct Charges	807,673	875,280	1,270,000	875,280	-	394,720	
24 Allowances - Direct Charges	125,938	144,750	200,000	144,750	-	55,250	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,827	17,500	12,600	13,000	400	-	
Total General Administration	2,266,316	2,949,230	2,825,600	2,646,530	-	179,070	
02 GOODS AND SERVICES	13,119,114	14,969,120	22,339,120	20,196,200	-	2,142,920	
001 General Administration							
01 Travelling and Subsistence	49,327	44,000	44,000	50,000	6,000	-	
03 Uniforms	2,895	5,600	5,600	5,600	-	-	
04 Electricity	504,920	600,000	950,000	700,000	-	250,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	584,832	550,000	750,000	550,000	-	200,000	
06 Water and Sewerage Rates	3,445	4,120	4,120	5,000	880	-	
09 Rent / Lease - Vehicles and Equipment	91,918	115,000	100,000	115,000	15,000	-	
10 Office Stationery and Supplies	121,380	150,000	200,000	220,000	20,000	-	
11 Books and Periodicals	18,885	25,500	25,500	20,000	-	5,500	
12 Materials and Supplies	594,698	1,000,000	1,630,000	1,100,000	-	530,000	
13 Maintenance of Vehicles	265,510	260,000	190,000	300,000	110,000	-	
15 Repairs and Maintenance - Equipment	8,622	20,000	14,000	20,000	6,000	-	
General Administration Carried Forward	2,246,432	2,774,220	3,913,220	3,085,600	-	827,620	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	2,246,432	2,774,220	3,913,220	3,085,600	-	827,620	
16 Contract Employment	2,662,025	2,880,000	1,843,400	2,800,000	956,600	-	
17 Training	-	25,000	-	25,000	25,000	-	
19 Official Entertainment	-	5,000	3,500	5,000	1,500	-	
21 Repairs and Maintenance - Buildings	74,790	230,000	1,400,000	2,367,000	967,000	-	
22 Short-term Employment	300,694	160,000	1,196,600	160,000	-	1,036,600	
23 Fees	57,168	400,000	200,000	258,000	58,000	-	
26 Expenses of President's Establishment	4,167,648	5,000,000	5,500,000	6,000,000	500,000	-	
27 Official Overseas Travel	827,414	650,000	1,100,000	900,000	-	200,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	231,405	500,000	700,000	636,000	-	64,000	
37 Janitorial Services	98,832	120,000	120,000	123,000	3,000	-	
57 Postage	421	700	500	1,000	500	-	
58 Medical Expenses	92,658	150,000	200,000	300,000	100,000	-	
62 Promotions, Publicity and Printing	307,558	350,000	300,000	350,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,356,896	1,100,000	5,000,000	2,120,000	-	2,880,000	
96 Fuel and Lubricants	149,643	162,000	150,000	200,000	50,000	-	
98 Overseas Travel Facilities - Direct Charges	419,946	300,000	600,000	700,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 98 and 99
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total							
General Administration	12,993,530	14,811,920	22,232,220	20,035,600	-	2,196,620	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 01

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	17,365	14,000	14,000	17,400	3,400	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	12,000	12,000	12,000	-	-	
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	108,219	110,000	80,000	110,000	30,000	-	
57 Postage	-	300	-	300	300	-	
Total Tobago Services	125,584	157,200	106,900	160,600	53,700	-	
03 MINOR EQUIPMENT PURCHASES	1,350,841	380,350	1,763,850	395,770	-	1,368,080	
001 General Administration							
01 Vehicles	975,575	-	1,497,550	-	-	1,497,550	
02 Office Equipment	233,476	200,000	140,000	200,000	60,000	-	
03 Furniture and Furnishings	60,216	80,350	56,300	95,770	39,470	-	
04 Other Minor Equipment	81,574	100,000	70,000	100,000	30,000	-	
Total General Administration	1,350,841	380,350	1,763,850	395,770	-	1,368,080	
04 CURRENT TRANSFERS AND SUBSIDIES	1,096,050	706,000	706,000	253,000	-	453,000	
007 Households							
01 Severance Pay and Retirement Benefits	-	56,000	56,000	56,000	-	-	
40 Gratuities to Contract Officers	1,096,050	650,000	650,000	197,000	-	453,000	
Total Households	1,096,050	706,000	706,000	253,000	-	453,000	
Total Head	17,832,321	19,004,700	27,634,570	23,491,500	-	4,143,070	

DRAFT ESTIMATES OF EXPENDITURE, 2024

02 - AUDITOR GENERAL

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description		2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	23,498,459	27,702,500	26,206,700	26,633,600	426,900
	Salaries and Cost of Living Allowance	19,438,877	21,460,000	21,250,000	21,250,000	-
	Salaries - Direct Charges	483,508	467,100	511,100	467,100	(44,000)
	Allowances - Direct Charges	218,348	215,000	244,000	215,000	(29,000)
	Vacant Posts-Sal & Cola Direct Charges	-	-	-	-	-
	Overtime-Monthly Paid Officers	9,402	6,000	6,000	6,000	-
	Gov't Contribution to NIS - Direct Charges	14,362	14,400	14,500	14,400	(100)
	Gov't Contribution to NIS	1,576,602	1,760,000	1,803,800	1,803,800	-
	Government Contribution to Group Health Insurance	268,305	280,000	277,300	277,300	-
	Vacant Posts	-	1,500,000	-	500,000	500,000
	Allowances - Monthly Paid Officers	1,489,055	2,000,000	2,100,000	2,100,000	-
02	GOODS AND SERVICES	6,218,502	6,061,700	6,603,740	7,093,345	489,605
03	MINOR EQUIPMENT PURCHASES	124,776	42,100	1,067,000	863,000	(204,000)
04	CURRENT TRANSFERS AND SUBSIDIES	250,375	316,700	359,005	92,500	(266,505)
Total		30,092,112	34,123,000	34,236,445	34,682,445	446,000

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 23,498,459	\$ 27,702,500	\$ 26,206,700	\$ 26,633,600	\$ 426,900	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	18,453,334	20,500,000	20,000,000	20,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31
03 Overtime - Monthly Paid Officers	9,402	6,000	6,000	6,000	-	-	
04 Allowances - Monthly Paid Officers	1,489,055	2,000,000	2,100,000	2,100,000	-	-	
05 Government's Contribution to N.I.S.	1,493,841	1,680,000	1,695,000	1,695,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	1,500,000	-	250,000	250,000	-	
23 Salaries - Direct Charges	483,508	467,100	511,100	467,100	-	44,000	
24 Allowances - Direct Charges	218,348	215,000	244,000	215,000	-	29,000	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	254,175	265,000	260,000	260,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,362	14,400	14,500	14,400	-	100	
Total General Administration	22,416,025	26,647,500	24,830,600	25,007,500	176,900	-	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	985,543	960,000	1,250,000	1,250,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 and 08
05 Government's Contribution to N.I.S.	82,761	80,000	108,800	108,800	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	250,000	250,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,130	15,000	17,300	17,300	-	-	
Total Tobago Services	1,082,434	1,055,000	1,376,100	1,626,100	250,000	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 6,218,502	\$ 6,061,700	\$ 6,603,740	\$ 7,093,345	\$ 489,605	\$ -	
001 General Administration							
01 Travelling and Subsistence	2,308,390	2,400,000	2,500,000	2,750,000	250,000	-	
03 Uniforms	13,600	14,000	14,000	14,000	-	-	
05 Telephones	212,544	254,400	254,400	255,000	600	-	05 - Approval of the Budget Division is required for virement from this Sub - Item
08 Rent / Lease - Office Accommodation and Storage	116,443	151,700	151,700	151,700	-	-	
10 Office Stationery and Supplies	216,014	100,000	100,000	100,000	-	-	
11 Books and Periodicals	23,719	26,400	26,400	26,400	-	-	
12 Materials and Supplies	25,192	30,000	29,000	29,000	-	-	
13 Maintenance of Vehicles	23,109	43,100	40,000	40,000	-	-	
15 Repairs and Maintenance - Equipment	34,654	75,000	75,000	75,000	-	-	
16 Contract Employment	1,289,144	739,000	925,000	1,167,445	242,445	-	
17 Training	20,853	50,000	50,000	50,000	-	-	
19 Official Entertainment	-	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	67,590	15,000	15,000	100,000	85,000	-	
22 Short-term Employment	160,733	247,000	330,000	234,500	-	95,500	
23 Fees	73,823	229,900	150,000	122,000	-	28,000	
27 Official Overseas Travel	-	30,000	250,000	250,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	167,394	150,000	125,000	125,000	-	-	
36 Extraordinary Expenditure	-	5,000	-	5,000	5,000	-	
37 Janitorial Services	653,243	660,000	660,000	660,000	-	-	
43 Security Services	80,100	150,000	150,000	150,000	-	-	
57 Postage	1,870	2,000	2,000	2,000	-	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
60 Travelling - Direct Charges	56,031	55,000	56,040	55,000	-	1,040	Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
61 Insurance	7,367	15,000	9,000	15,000	6,000	-	
62 Promotions, Publicity and Printing	-	5,000	5,000	9,700	4,700	-	
66 Hosting of Conferences, Seminars and other Functions	-	2,000	2,000	2,000	-	-	
96 Fuel and Lubricants	8,003	10,000	10,000	10,000	-	-	
98 Overseas Travel Facilities - Direct Charges	69,000	69,000	138,000	138,000	-	-	
99 Employee Assistance Programme	2,025	5,000	3,000	3,000	-	-	
Total General Administration	5,630,841	5,543,500	6,075,540	6,549,745	474,205	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 02

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	74,937	70,000	90,000	90,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	-	-	-	2,400	2,400	-	
04 Electricity	27,417	18,000	18,000	20,000	2,000	-	
05 Telephones	10,194	20,000	15,000	25,000	10,000	-	
08 Rent / Lease - Office Accommodation and Storage	362,489	300,000	300,000	300,000	-	-	
10 Office Stationery and Supplies	4,738	10,000	5,000	5,000	-	-	
37 Janitorial Services	87,636	75,200	75,200	75,200	-	-	
43 Security Services	20,250	24,000	24,000	24,000	-	-	
57 Postage	-	1,000	1,000	2,000	1,000	-	
Total Tobago Services	587,661	518,200	528,200	543,600	15,400	-	
03 MINOR EQUIPMENT PURCHASES	124,776	42,100	1,067,000	863,000	-	204,000	
001 General Administration							
01 Vehicles	-	-	650,000	-	-	650,000	
02 Office Equipment	106,569	25,100	400,000	846,000	446,000	-	
03 Furniture and Furnishings	-	6,000	6,000	8,000	2,000	-	
04 Other Minor Equipment	18,207	11,000	11,000	9,000	-	2,000	
Total General Administration	124,776	42,100	1,067,000	863,000	-	204,000	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 02

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 250,375	\$ 316,700	\$ 359,005	\$ 92,500	\$ -	\$ 266,505	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	10,550	10,800	10,800	10,800	-	-	
Total Regional Bodies	10,550	10,800	10,800	10,800	-	-	
002 Commonwealth Bodies							
01 Contribution to the Commonwealth Auditors General Conference Fund	-	2,800	2,105	2,800	695	-	
Total Commonwealth Bodies	-	2,800	2,105	2,800	695	-	
004 International Bodies							
01 International Organisation of Supreme Audit Institutions (INTOSAI)	3,636	4,800	4,800	4,800	-	-	
Total International Bodies	3,636	4,800	4,800	4,800	-	-	
007 Households							
40 Gratuities to Contract Officers	236,189	298,300	341,300	74,100	-	267,200	
Total Households	236,189	298,300	341,300	74,100	-	267,200	
Total Head	30,092,112	34,123,000	34,236,445	34,682,445	446,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

03 - JUDICIARY

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	167,868,179	174,049,400	163,826,300	167,177,700	3,351,400
Salaries and Cost of Living Allowance	66,051,680	68,800,000	61,500,000	63,600,000	2,100,000
Remuneration to Members of Cabinet-Appointed Cmte	2,019,852	2,260,800	3,110,000	3,389,100	279,100
Wages and Cost of Living Allowance	947,729	955,000	775,000	955,000	180,000
Salaries - Direct Charges	53,629,332	54,356,300	54,140,000	54,356,300	216,300
Allowances - Direct Charges	36,439,495	36,303,000	36,178,000	36,303,000	125,000
Overtime - Daily Rated Workers	20,298	75,000	51,000	75,000	24,000
Overtime-Monthly Paid Officers	-	40,000	-	40,000	40,000
Gov't Contribution to NIS - Direct Charges	1,923,746	2,033,300	1,970,000	2,033,300	63,300
Gov't Contribution to NIS	5,758,687	5,963,000	5,130,000	5,163,000	33,000
Government Contribution to Group Health Insurance	908,274	933,400	827,300	933,400	106,100
Vacant Posts	-	2,000,000	-	-	-
Allowances - Monthly Paid Officers	169,086	328,000	145,000	328,000	183,000
Allowances - Daily Rated Workers	-	1,600	-	1,600	1,600
02 GOODS AND SERVICES	315,227,689	396,103,600	357,016,600	416,403,400	59,386,800
03 MINOR EQUIPMENT PURCHASES	674,771	6,866,000	1,505,000	1,271,000	(234,000)
04 CURRENT TRANSFERS AND SUBSIDIES	22,812,219	36,833,000	36,683,000	78,538,440	41,855,440
Total	506,582,858	613,852,000	559,030,900	663,390,540	104,359,640

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 167,868,179	\$ 174,049,400	\$ 163,826,300	\$ 167,177,700	\$ 3,351,400	\$ -	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.
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	64,464,542	67,000,000	60,000,000	62,000,000	2,000,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	918,449	900,000	750,000	900,000	150,000	-	
03 Overtime - Monthly Paid Officers	-	40,000	-	40,000	40,000	-	
04 Allowances - Monthly Paid Officers	164,089	275,000	140,000	275,000	135,000	-	
05 Government's Contribution to N. I. S.	5,619,994	5,800,000	5,000,000	5,000,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	2,000,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	1,934,756	2,100,000	2,800,000	3,100,000	300,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	14,988	16,500	14,000	16,500	2,500	-	
23 Salaries - Direct Charges	52,902,112	53,600,000	53,600,000	53,600,000	-	-	
24 Allowances - Direct Charges	36,132,501	36,000,000	36,000,000	36,000,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	877,548	900,000	800,000	900,000	100,000	-	
29 Overtime - Daily - Rated Workers	20,298	75,000	51,000	75,000	24,000	-	
30 Allowances - Daily - Rated Workers	-	1,600	-	1,600	1,600	-	
31 Government's Contribution to N. I. S. - Direct Charges	1,885,354	2,000,000	1,940,000	2,000,000	60,000	-	
Total Judiciary Trinidad	164,934,631	170,708,100	161,095,000	163,908,100	2,813,100	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Judiciary Tobago	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,587,138	1,800,000	1,500,000	1,600,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31.
02 Wages and C.O.L.A. (including Leave Pay)	29,280	55,000	25,000	55,000	30,000	-	
04 Allowances - Monthly Paid Officers	4,997	53,000	5,000	53,000	48,000	-	
05 Government's Contribution to N.I.S.	138,693	163,000	130,000	163,000	33,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	85,096	160,800	310,000	289,100	-	20,900	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	411	900	300	900	600	-	
23 Salaries - Direct Charges	727,220	756,300	540,000	756,300	216,300	-	
24 Allowances - Direct Charges	306,994	303,000	178,000	303,000	125,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	15,327	16,000	13,000	16,000	3,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	38,392	33,300	30,000	33,300	3,300	-	
Total Judiciary Tobago	2,933,548	3,341,300	2,731,300	3,269,600	538,300	-	
02 GOODS AND SERVICES	315,227,689	396,103,600	357,016,600	416,403,400	59,386,800	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60-98 and 99.
001 Judiciary Trinidad							
01 Travelling and Subsistence	7,141,861	9,000,000	8,000,000	8,500,000	500,000	-	
03 Uniforms	221,885	300,000	175,000	300,000	125,000	-	
04 Electricity	8,120,559	10,300,000	6,000,000	10,300,000	4,300,000	-	
05 Telephones	12,494,621	11,000,000	12,000,000	16,000,000	4,000,000	-	
06 Water and Sewerage Rates	87,655	100,000	50,000	100,000	50,000	-	
07 House Rates	-	50,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	33,168,171	32,400,000	26,000,000	32,400,000	6,400,000	-	
09 Rent / Lease - Vehicles and Equipment	1,580,899	1,200,000	2,000,000	2,200,000	200,000	-	
10 Office Stationery and Supplies	944,723	2,000,000	1,300,000	1,500,000	200,000	-	
Judiciary Trinidad Carried Forward	63,760,374	66,350,000	55,525,000	71,300,000	15,775,000	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 Judiciary Trinidad							
Brought Forward	63,760,374	66,350,000	55,525,000	71,300,000	15,775,000	-	
11 Books and Periodicals	1,630,020	1,800,000	1,800,000	1,800,000	-	-	
12 Materials and Supplies	883,822	600,000	532,000	600,000	68,000	-	
13 Maintenance of Vehicles	188,322	500,000	370,000	500,000	130,000	-	
15 Repairs and Maintenance - Equipment	256,817	400,000	95,000	300,000	205,000	-	
16 Contract Employment	180,669,215	180,000,000	182,000,000	187,200,000	5,200,000	-	
17 Training	86,010	50,000	25,000	100,000	75,000	-	
19 Official Entertainment	14,358	25,000	70,000	125,000	55,000	-	
21 Repairs and Maintenance - Buildings	2,121,780	2,200,000	2,700,000	3,000,000	300,000	-	
22 Short-term Employment	-	100,000	70,000	244,800	174,800	-	
23 Fees	11,954,100	12,000,000	11,831,000	14,000,000	2,169,000	-	23 - Includes: (i) Payment to Pathologists and Funeral Agencies - \$ 7,800,000 (ii) Interest on Case Deposits - \$ 100,000 (iii) Travelling and other costs for Jurors - \$ 3,500,000 (iv) Software License and Technical Support - \$ 2,500,000 (v) Other - \$ 100,000 \$14,000,000
27 Official Overseas Travel	345,705	50,000	400,000	800,000	400,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	2,203,551	1,800,000	2,000,000	2,200,000	200,000	-	
37 Janitorial Services	5,589,052	15,000,000	5,000,000	15,000,000	10,000,000	-	
43 Security Services	13,689,244	80,000,000	59,000,000	80,000,000	21,000,000	-	
50 Housing Accommodation	1,355,037	1,500,000	1,100,000	1,500,000	400,000	-	
57 Postage	121,320	100,000	50,000	100,000	50,000	-	
58 Medical Expenses	135,755	200,000	600,000	200,000	-	400,000	
60 Travelling - Direct Charges	7,366,921	7,000,000	7,500,000	7,500,000	-	-	
61 Insurance	194,088	150,000	25,000	150,000	125,000	-	
Judiciary Trinidad Carried Forward	292,565,491	369,825,000	330,693,000	386,619,800	55,926,800	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad Brought Forward	292,565,491	369,825,000	330,693,000	386,619,800	55,926,800	-	
62 Promotions, Publicity and Printing	643,679	1,200,000	800,000	1,000,000	200,000	-	
65 Expenses of Cabinet appointed Bodies	253,112	100,000	150,000	350,000	200,000	-	
66 Hosting of Conferences, Seminars and other Functions	150,500	150,000	380,000	400,000	20,000	-	
96 Fuel and Lubricants	92,722	100,000	50,000	100,000	50,000	-	
98 Overseas Travel Facilities - Direct Charges	3,802,500	3,500,000	2,500,000	3,500,000	1,000,000	-	
99 Employee Assistance Programme	337,238	200,000	350,000	500,000	150,000	-	
Total Judiciary Trinidad	297,845,242	375,075,000	334,923,000	392,469,800	57,546,800	-	
002 Judiciary Tobago							
01 Travelling and Subsistence	121,547	195,000	195,000	195,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
03 Uniforms	3,860	7,000	4,900	7,000	2,100	-	
04 Electricity	548,297	588,700	390,000	588,700	198,700	-	
05 Telephones	215,533	503,000	228,000	503,000	275,000	-	
06 Water and Sewerage Rates	24,773	47,400	25,000	47,400	22,400	-	
07 House Rates	-	7,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,546,816	2,252,000	2,252,000	2,564,000	312,000	-	
10 Office Stationery and Supplies	32,568	200,000	34,000	200,000	166,000	-	
11 Books and Periodicals	-	6,000	4,200	6,000	1,800	-	
12 Materials and Supplies	-	10,000	5,000	10,000	5,000	-	
13 Maintenance of Vehicles	-	10,000	5,000	10,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	2,500	5,000	2,500	-	
16 Contract Employment	12,278,589	12,000,000	14,300,000	14,600,000	300,000	-	
21 Repairs and Maintenance - Buildings	133,994	200,000	200,000	200,000	-	-	
23 Fees	-	150,000	150,000	150,000	-	-	
37 Janitorial Services	1,352,193	1,500,000	1,200,000	1,500,000	300,000	-	
43 Security Services	-	3,200,000	3,000,000	3,200,000	200,000	-	
57 Postage	-	20,000	-	20,000	20,000	-	
60 Travelling - Direct Charges	111,360	108,000	90,000	108,000	18,000	-	
Judiciary Tobago Carried Forward	17,369,530	21,009,100	22,085,600	23,914,100	1,828,500	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 03

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Judiciary Tobago							
Brought Forward	17,369,530	21,009,100	22,085,600	23,914,100	1,828,500	-	
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	12,917	8,000	8,000	8,000	-	-	
Total							
Judiciary Tobago	17,382,447	21,028,600	22,093,600	23,933,600	1,840,000	-	
03 MINOR EQUIPMENT PURCHASES							
001 Judiciary Trinidad	674,771	6,866,000	1,505,000	1,271,000	-	234,000	
01 Vehicles	250,000	3,885,000	885,000	-	-	885,000	
02 Office Equipment	122,773	181,000	120,000	200,000	80,000	-	
03 Furniture and Furnishings	170,544	2,000,000	75,000	400,000	325,000	-	
04 Other Minor Equipment	131,454	800,000	425,000	671,000	246,000	-	
Total							
Judiciary Trinidad	674,771	6,866,000	1,505,000	1,271,000	-	234,000	
04 CURRENT TRANSFERS AND SUBSIDIES							
002 Commonwealth Bodies	22,812,219	36,833,000	36,683,000	78,538,440	41,855,440	-	
01 Commonwealth Magistrates' Association	12,897	13,000	13,000	13,000	-	-	
Total							
Commonwealth Bodies	12,897	13,000	13,000	13,000	-	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 03

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
40 Gratuities to Contract Officers	10,296,120	15,000,000	15,000,000	18,800,000	3,800,000	-	
Total Households	10,296,120	15,000,000	15,000,000	18,800,000	3,800,000	-	
009 Other Transfers							
01 Judicial Education Institute	158,375	200,000	150,000	200,000	50,000	-	
02 Membership Fees	-	10,000	10,000	10,000	-	-	
03 Mediation Board of Trinidad and Tobago	330,612	700,000	600,000	700,000	100,000	-	
Total Other Transfers	488,987	910,000	760,000	910,000	150,000	-	
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	665,300	665,300	1,338,000	672,700	-	
03 UDECOTT -Principal payment on TT\$39.99Mn Fixed Rate Loan	6,665,243	6,665,300	6,665,300	6,665,300	-	-	
04 UDECOTT - Interest on TT\$39.99Mn Fixed Rate Loan	1,277,227	1,034,000	1,034,000	790,700	-	243,300	
05 UDECOTT-Principal payment on TT\$35.99Mn Fixed Rate Loan	-	8,997,900	8,997,900	8,997,900	-	-	
06 UDECOTT-Interest on TT\$35.99Mn Fixed Rate Loan	-	810,000	810,000	595,500	-	214,500	
07 UDECOTT - Principal payment on TT\$37.69Mn Fixed Rate Loan	-	-	-	37,690,540	37,690,540	-	07 - New Sub-Item
Total Transfers to State Enterprises	12,014,215	20,910,000	20,910,000	58,815,440	37,905,440	-	
Total Head	506,582,858	613,852,000	559,030,900	663,390,540	104,359,640	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

04 - INDUSTRIAL COURT

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	22,350,610	22,921,000	21,527,000	22,757,800	1,230,800
Salaries and Cost of Living Allowance	6,802,880	7,350,000	6,800,000	7,200,000	400,000
Salaries - Direct Charges	9,521,014	9,375,000	9,000,000	9,375,000	375,000
Allowances - Direct Charges	5,102,165	5,200,000	4,800,000	5,200,000	400,000
Overtime-Monthly Paid Officers	-	-	-	5,800	5,800
Gov't Contribution to NIS - Direct Charges	209,846	225,000	211,000	225,000	14,000
Gov't Contribution to NIS	578,957	620,000	576,000	600,000	24,000
Government Contribution to Group Health Insurance	102,321	120,000	108,000	120,000	12,000
Allowances - Monthly Paid Officers	33,427	31,000	32,000	32,000	-
02 GOODS AND SERVICES	20,232,211	18,938,450	18,421,700	19,203,800	782,100
03 MINOR EQUIPMENT PURCHASES	14,151	150,000	435,000	300,000	(135,000)
04 CURRENT TRANSFERS AND SUBSIDIES	1,046,834	500,000	15,500	738,400	722,900
Total	43,643,806	42,509,450	40,399,200	43,000,000	2,600,800

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 22,350,610	\$ 22,921,000	\$ 21,527,000	\$ 22,757,800	\$ 1,230,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,802,880	7,350,000	6,800,000	7,200,000	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 and 31.
03 Overtime - Monthly Paid Officers	-	-	-	5,800	5,800	-	
04 Allowances - Monthly Paid Officers	33,427	31,000	32,000	32,000	-	-	
05 Government's Contribution to N.I.S.	578,957	620,000	576,000	600,000	24,000	-	
23 Salaries - Direct Charges	9,521,014	9,375,000	9,000,000	9,375,000	375,000	-	
24 Allowances - Direct Charges	5,102,165	5,200,000	4,800,000	5,200,000	400,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	102,321	120,000	108,000	120,000	12,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	209,846	225,000	211,000	225,000	14,000	-	
Total General Administration	22,350,610	22,921,000	21,527,000	22,757,800	1,230,800	-	
02 GOODS AND SERVICES	20,232,211	18,938,450	18,421,700	19,203,800	782,100	-	
001 General Administration							
01 Travelling and Subsistence	681,261	825,000	893,000	900,000	7,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99.
03 Uniforms	21,617	25,000	22,000	25,000	3,000	-	
04 Electricity	981,480	850,000	800,000	800,000	-	-	
05 Telephones	842,254	850,000	800,000	818,000	18,000	-	
06 Water and Sewerage Rates	5,138	7,000	7,000	7,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	568,519	400,700	662,800	772,700	109,900	-	
09 Rent / Lease - Vehicles and Equipment	99,695	198,400	80,000	198,400	118,400	-	
10 Office Stationery and Supplies	52,130	40,000	100,000	75,000	-	25,000	
11 Books and Periodicals	16,459	18,000	34,000	75,000	41,000	-	
12 Materials and Supplies	81,707	50,000	75,400	90,000	14,600	-	
13 Maintenance of Vehicles	2,554	16,000	10,000	16,000	6,000	-	
General Administration Carried Forward	3,352,814	3,280,100	3,484,200	3,777,100	292,900	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	3,352,814	3,280,100	3,484,200	3,777,100	292,900	-	
15 Repairs and Maintenance - Equipment	159,964	262,000	150,000	262,000	112,000	-	
16 Contract Employment	2,790,644	2,750,000	2,750,000	2,950,000	200,000	-	
17 Training	-	50,000	42,000	150,000	108,000	-	
19 Official Entertainment	-	10,000	19,500	10,000	-	9,500	
21 Repairs and Maintenance - Buildings	883,633	300,000	273,000	500,000	227,000	-	
22 Short-term Employment	750,663	1,989,000	932,000	1,000,000	68,000	-	
23 Fees	1,433,146	944,000	804,000	844,000	40,000	-	
27 Official Overseas Travel	17,670	150,000	30,000	150,000	120,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	783,905	1,017,000	1,121,000	1,200,000	79,000	-	
37 Janitorial Services	1,156,680	921,300	921,300	921,300	-	-	
43 Security Services	2,045,884	1,531,100	1,531,100	1,531,100	-	-	
57 Postage	642	650	1,000	1,000	-	-	
58 Medical Expenses	791,050	200,000	575,000	280,000	-	295,000	
60 Travelling - Direct Charges	1,203,851	1,200,000	1,137,000	1,200,000	63,000	-	
61 Insurance	-	1,000	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	113,697	75,000	118,000	155,000	37,000	-	
66 Hosting of Conferences, Seminars and other Functions	63,974	50,000	356,000	65,000	-	291,000	
96 Fuel and Lubricants	4,735	9,000	9,000	9,000	-	-	
98 Overseas Travel Facilities - Direct Charges	970,800	970,800	970,800	970,800	-	-	
99 Employee Assistance Programme	-	5,000	4,000	4,000	-	-	
Total							
General Administration	16,523,752	15,715,950	15,228,900	15,981,300	752,400	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 04

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 South Office	\$	\$	\$	\$	\$	\$	
04 Electricity	248,419	200,000	200,000	200,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	96,371	40,000	38,000	40,000	2,000	-	
06 Water and Sewerage Rates	7,313	9,000	9,000	9,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,779,750	1,525,500	1,525,500	1,525,500	-	-	
10 Office Stationery and Supplies	132	5,000	4,900	5,000	100	-	
11 Books and Periodicals	6,797	13,000	9,100	13,000	3,900	-	
12 Materials and Supplies	-	5,000	4,800	5,000	200	-	
15 Repairs and Maintenance - Equipment	1,125	20,000	2,500	20,000	17,500	-	
21 Repairs and Maintenance - Buildings	67,306	20,000	14,000	20,000	6,000	-	
37 Janitorial Services	523,215	448,500	448,500	448,500	-	-	
43 Security Services	934,997	904,500	904,500	904,500	-	-	
Total South Office	3,665,425	3,190,500	3,160,800	3,190,500	29,700	-	
003 Tobago							
04 Electricity	41,360	30,000	30,000	30,000	-	-	Approval of Budget Division is required for virement from Sub-Items 04 and 06.
06 Water and Sewerage Rates	674	1,000	1,000	1,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,000	1,000	1,000	1,000	-	-	
Total Tobago	43,034	32,000	32,000	32,000	-	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 04

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 14,151	\$ 150,000	\$ 435,000	\$ 300,000	\$ -	\$ 135,000	
001 General Administration							
02 Office Equipment	-	50,000	35,000	100,000	65,000	-	
03 Furniture and Furnishings	5,251	50,000	100,000	100,000	-	-	
04 Other Minor Equipment	8,900	50,000	300,000	100,000	-	200,000	
Total General Administration	14,151	150,000	435,000	300,000	-	135,000	
04 CURRENT TRANSFERS AND SUBSIDIES	1,046,834	500,000	15,500	738,400	722,900	-	
007 Households							
40 Gratuities to Contract Officers	1,046,834	500,000	15,500	738,400	722,900	-	
Total Households	1,046,834	500,000	15,500	738,400	722,900	-	
Total Head	43,643,806	42,509,450	40,399,200	43,000,000	2,600,800	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

05 - PARLIAMENT

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	24,328,536	25,715,362	25,583,560	27,988,000	2,404,440
Salaries and Cost of Living Allowance	19,015,666	19,100,000	19,700,000	20,500,000	800,000
Wages and Cost of Living Allowance	598,665	649,840	600,000	650,000	50,000
Salaries - Direct Charges	778,920	1,013,160	1,050,000	1,215,000	165,000
Allowances - Direct Charges	307,560	307,560	307,560	308,000	440
Overtime - Daily Rated Workers	74,795	180,000	140,000	180,000	40,000
Overtime-Monthly Paid Officers	70,608	600,000	150,000	400,000	250,000
Gov't Contribution to NIS - Direct Charges	15,440	29,802	29,000	30,000	1,000
Gov't Contribution to NIS	1,379,778	1,550,000	1,500,000	1,570,000	70,000
Government Contribution to Group Health Insurance	146,345	185,000	157,000	185,000	28,000
Vacant Posts	-	200,000	-	200,000	200,000
Allowances - Monthly Paid Officers	1,940,759	1,900,000	1,950,000	2,750,000	800,000
02 GOODS AND SERVICES	99,423,673	100,899,720	105,801,000	113,362,000	7,561,000
03 MINOR EQUIPMENT PURCHASES	702,609	1,100,000	540,000	1,150,000	610,000
04 CURRENT TRANSFERS AND SUBSIDIES	8,768,780	5,730,360	5,424,500	7,898,000	2,473,500
Total	133,223,598	133,445,442	137,349,060	150,398,000	13,048,940

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 24,328,536	\$ 25,715,362	\$ 25,583,560	\$ 27,988,000	\$ 2,404,440	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,209,566	16,400,000	16,300,000	17,000,000	700,000	-	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)	598,665	649,840	600,000	650,000	50,000	-	
03 Overtime - Monthly Paid Officers	70,608	600,000	150,000	400,000	250,000	-	
04 Allowances - Monthly Paid Officers	1,895,253	1,800,000	1,900,000	2,650,000	750,000	-	
05 Government's Contribution to N.I.S.	1,141,042	1,250,000	1,200,000	1,250,000	50,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,778	15,000	2,000	15,000	13,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	102,870	110,000	105,000	110,000	5,000	-	
29 Overtime - Daily - Rated Workers	74,795	180,000	140,000	180,000	40,000	-	
Total General Administration	20,094,577	21,104,840	20,397,000	22,355,000	1,958,000	-	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	2,806,100	2,700,000	3,400,000	3,500,000	100,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24
04 Allowances - Monthly Paid Officers	45,506	100,000	50,000	100,000	50,000	-	
05 Government's Contribution to N.I.S.	238,736	300,000	300,000	320,000	20,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	778,920	1,013,160	1,050,000	1,215,000	165,000	-	
24 Allowances - Direct Charges	307,560	307,560	307,560	308,000	440	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	41,697	60,000	50,000	60,000	10,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	15,440	29,802	29,000	30,000	1,000	-	
Total Office of the Ombudsman	4,233,959	4,610,522	5,186,560	5,633,000	446,440	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 99,423,673	\$ 100,899,720	\$ 105,801,000	\$ 113,362,000	\$ 7,561,000	\$ -	
001 General Administration							
01 Travelling and Subsistence	3,387,062	4,000,000	3,600,000	4,000,000	400,000	-	
03 Uniforms	203,412	100,000	704,000	704,000	-	-	
04 Electricity	770,000	700,000	700,000	700,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	999,743	1,100,000	1,000,000	1,100,000	100,000	-	
06 Water and Sewerage Rates	62,773	80,000	80,000	100,000	20,000	-	
07 House Rates	-	500,000	-	500,000	500,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,009,250	1,200,000	950,000	1,200,000	250,000	-	
10 Office Stationery and Supplies	739,908	700,000	700,000	700,000	-	-	
11 Books and Periodicals	641,162	700,000	650,000	700,000	50,000	-	
12 Materials and Supplies	3,199,831	3,100,000	4,200,000	4,300,000	100,000	-	
13 Maintenance of Vehicles	192,171	150,000	400,000	300,000	-	100,000	
15 Repairs and Maintenance - Equipment	109,858	200,000	150,000	160,000	10,000	-	
16 Contract Employment	32,975,221	34,000,000	33,785,000	35,000,000	1,215,000	-	
17 Training	301,895	250,000	549,000	400,000	-	149,000	
19 Official Entertainment	5,409	10,000	6,000	10,000	4,000	-	
21 Repairs and Maintenance - Buildings	713,506	200,000	225,000	6,297,000	6,072,000	-	
22 Short-term Employment	3,150,174	2,800,000	4,800,000	2,800,000	-	2,000,000	
23 Fees	524,690	800,000	525,000	550,000	25,000	-	
27 Official Overseas Travel	455,903	300,000	2,026,000	1,000,000	-	1,026,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	3,779,913	4,000,000	4,000,000	4,000,000	-	-	
37 Janitorial Services	1,142,247	1,260,000	1,050,000	1,260,000	210,000	-	
57 Postage	9,802	20,000	20,000	20,000	-	-	
58 Medical Expenses	938,506	650,000	1,000,000	1,000,000	-	-	
61 Insurance	25,923	50,000	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	190,000	400,000	300,000	400,000	100,000	-	
64 Operations of Constituency Offices	35,938,630	35,000,000	36,000,000	36,900,000	900,000	-	
66 Hosting of Conferences, Seminars and other Functions	407,229	300,000	509,000	300,000	-	209,000	
96 Fuel and Lubricants	39,783	60,000	60,000	100,000	40,000	-	
97 Expenses of the Office of the Leader of the Opposition	3,217,248	3,500,000	3,300,000	3,500,000	200,000	-	
General Administration							
Carried Forward	95,131,249	96,130,000	101,289,000	108,051,000	6,762,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	95,131,249	96,130,000	101,289,000	108,051,000	6,762,000	-	
99 Employee Assistance Programme	65,812	88,000	90,000	100,000	10,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	95,197,061	96,218,000	101,379,000	108,151,000	6,772,000	-	
002 Office of the Ombudsman							
01 Travelling and Subsistence	371,496	450,000	642,000	650,000	8,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	7,642	23,000	500	23,000	22,500	-	
04 Electricity	61,620	72,000	62,000	72,000	10,000	-	
05 Telephones	270,320	300,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	-	-	-	6,000	6,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,121,575	1,188,000	950,000	1,200,000	250,000	-	
10 Office Stationery and Supplies	76,387	100,000	50,000	100,000	50,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
11 Books and Periodicals	18,458	15,000	10,000	15,000	5,000	-	
12 Materials and Supplies	61,949	80,000	50,000	80,000	30,000	-	
13 Maintenance of Vehicles	47,033	40,000	20,000	40,000	20,000	-	
15 Repairs and Maintenance - Equipment	36,431	45,000	20,000	45,000	25,000	-	
16 Contract Employment	468,193	400,000	500,000	500,000	-	-	
17 Training	138,352	65,000	70,000	70,000	-	-	
19 Official Entertainment	-	50,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	41,050	60,000	30,000	60,000	30,000	-	
23 Fees	-	251,380	-	250,000	250,000	-	
27 Official Overseas Travel	-	-	335,000	300,000	-	35,000	
28 Other Contracted Services	342,268	350,000	225,000	235,600	10,600	-	
37 Janitorial Services	504,017	485,000	485,000	485,000	-	-	
43 Security Services	338,408	300,000	315,000	316,000	1,000	-	
57 Postage	7,612	10,000	3,000	10,000	7,000	-	
58 Medical Expenses	-	20,000	-	10,000	10,000	-	
Office of the Ombudsman Carried Forward	3,912,811	4,304,380	4,067,500	4,817,600	750,100	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 05

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Office of the Ombudsman Brought Forward	3,912,811	4,304,380	4,067,500	4,817,600	750,100	-	
60 Travelling - Direct Charges	143,280	177,840	175,000	177,900	2,900	-	Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
62 Promotions, Publicity and Printing	74,806	80,000	90,000	90,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	48,361	50,000	35,000	50,000	15,000	-	
96 Fuel and Lubricants	12,854	30,000	20,000	36,000	16,000	-	
98 Overseas Travel Facilities - Direct Charges	34,500	34,500	34,500	34,500	-	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total Office of the Ombudsman	4,226,612	4,681,720	4,422,000	5,211,000	789,000	-	
03 MINOR EQUIPMENT PURCHASES	702,609	1,100,000	540,000	1,150,000	610,000	-	
001 General Administration							
02 Office Equipment	188,740	200,000	100,000	200,000	100,000	-	
03 Furniture and Furnishings	213,126	600,000	100,000	500,000	400,000	-	
04 Other Minor Equipment	225,876	200,000	100,000	200,000	100,000	-	
Total General Administration	627,742	1,000,000	300,000	900,000	600,000	-	
002 Office of the Ombudsman							
02 Office Equipment	64,326	50,000	190,000	200,000	10,000	-	
03 Furniture and Furnishings	5,574	25,000	25,000	25,000	-	-	
04 Other Minor Equipment	4,967	25,000	25,000	25,000	-	-	
Total Office of the Ombudsman	74,867	100,000	240,000	250,000	10,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 8,768,780	\$ 5,730,360	\$ 5,424,500	\$ 7,898,000	\$ 2,473,500	\$ -	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	346,166	450,000	350,000	450,000	100,000	-	
02 Grant to Society of Clerks at the Table in Commonwealth Parliament	-	6,000	1,000	6,000	5,000	-	
03 Contribution to Commonwealth Hansard Editors Association	-	4,000	-	4,000	4,000	-	
04 Contribution to Commonwealth Parliamentary Association (Regional Secretariat) for the Caribbean, the Americas and the Atlantic Region	6,834	5,000	5,000	5,000	-	-	
Total Commonwealth Bodies	353,000	465,000	356,000	465,000	109,000	-	
004 International Bodies							
01 International Ombudsman Institute	-	15,000	-	15,000	15,000	-	
02 Caribbean Ombudsman Association	-	2,100	-	3,000	3,000	-	
03 Membership Fees to F.I.P.A.	35,237	40,000	36,000	40,000	4,000	-	
04 Membership Fees to Inter-Parliamentary Union	124,044	250,000	132,500	250,000	117,500	-	
Total International Bodies	159,281	307,100	168,500	308,000	139,500	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 05

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
40 Gratuities to Contract Officers	8,256,499	4,958,260	4,900,000	7,125,000	2,225,000	-	
Total Households	8,256,499	4,958,260	4,900,000	7,125,000	2,225,000	-	
Total Head	133,223,598	133,445,442	137,349,060	150,398,000	13,048,940	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

06 - SERVICE COMMISSIONS

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	46,396,209	47,369,000	46,401,000	48,572,710	2,171,710
Salaries and Cost of Living Allowance	34,518,164	34,700,000	34,000,000	35,000,000	1,000,000
Salaries - Direct Charges	3,509,942	3,720,000	3,600,000	4,127,610	527,610
Allowances - Direct Charges	234,856	311,000	240,000	308,100	68,100
Remuneration to Members - Direct Charges	1,782,291	1,800,000	1,875,000	1,919,000	44,000
Overtime-Monthly Paid Officers	5,576	12,000	12,000	15,000	3,000
Gov't Contribution to NIS - Direct Charges	226,680	229,000	249,000	253,000	4,000
Gov't Contribution to NIS	2,940,057	2,850,000	2,800,000	3,000,000	200,000
Government Contribution to Group Health Insurance	426,588	470,000	430,000	500,000	70,000
Vacant Posts	-	197,000	-	200,000	200,000
Allowances - Monthly Paid Officers	827,158	880,000	910,000	950,000	40,000
Remuneration to Board Members	1,924,897	2,200,000	2,285,000	2,300,000	15,000
02 GOODS AND SERVICES	37,131,971	30,554,000	30,847,000	35,548,630	4,701,630
03 MINOR EQUIPMENT PURCHASES	33,939	14,000	-	30,000	30,000
04 CURRENT TRANSFERS AND SUBSIDIES	686,654	500,000	1,175,000	393,660	(781,340)
Total	84,248,773	78,437,000	78,423,000	84,545,000	6,122,000

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 46,396,209	\$ 47,369,000	\$ 46,401,000	\$ 48,572,710	\$ 2,171,710	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	34,518,164	34,700,000	34,000,000	35,000,000	1,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31
03 Overtime - Monthly Paid Officers	5,576	12,000	12,000	15,000	3,000	-	
04 Allowances - Monthly Paid Officers	827,158	880,000	910,000	950,000	40,000	-	
05 Government's Contribution to N.I.S.	2,940,057	2,850,000	2,800,000	3,000,000	200,000	-	
06 Remuneration to Board Members	1,924,897	2,200,000	2,285,000	2,300,000	15,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	197,000	-	200,000	200,000	-	
23 Salaries - Direct Charges	3,509,942	3,720,000	3,600,000	4,127,610	527,610	-	
24 Allowances - Direct Charges	234,856	311,000	240,000	308,100	68,100	-	
25 Remuneration to Members - Direct Charges	1,782,291	1,800,000	1,875,000	1,919,000	44,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	426,588	470,000	430,000	500,000	70,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	226,680	229,000	249,000	253,000	4,000	-	
Total General Administration	46,396,209	47,369,000	46,401,000	48,572,710	2,171,710	-	
02 GOODS AND SERVICES	37,131,971	30,554,000	30,847,000	35,548,630	4,701,630	-	
001 General Administration							
01 Travelling and Subsistence	1,946,099	1,979,000	1,800,000	2,000,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	56,455	32,600	31,000	43,000	12,000	-	
04 Electricity	841,622	1,085,000	1,000,000	1,000,000	-	-	
05 Telephones	945,401	1,000,000	650,000	800,000	150,000	-	
08 Rent / Lease - Office Accommodation and Storage	11,744,303	8,000,000	8,000,000	9,297,600	1,297,600	-	
10 Office Stationery and Supplies	173,581	70,000	50,000	60,000	10,000	-	
11 Books and Periodicals	-	2,000	-	5,000	5,000	-	
12 Materials and Supplies	96,131	40,000	35,000	35,000	-	-	
General Administration Carried Forward	15,803,592	12,208,600	11,566,000	13,240,600	1,674,600	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	15,803,592	12,208,600	11,566,000	13,240,600	1,674,600	-	
13 Maintenance of Vehicles	53,098	38,000	30,000	33,000	3,000	-	
15 Repairs and Maintenance - Equipment	135,129	40,000	20,000	40,000	20,000	-	
16 Contract Employment	2,205,100	2,000,000	2,000,000	2,000,000	-	-	
17 Training	-	10,000	296,000	200,000	-	96,000	
19 Official Entertainment	-	5,000	7,000	5,000	-	2,000	
21 Repairs and Maintenance - Buildings	36,037	15,000	33,000	60,000	27,000	-	
22 Short-term Employment	1,569,512	1,000,000	1,600,000	1,600,000	-	-	
23 Fees	3,277,059	3,300,000	3,900,000	4,290,400	390,400	-	
27 Official Overseas Travel	-	40,000	-	35,000	35,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	577,385	500,000	648,000	675,000	27,000	-	
37 Janitorial Services	902,752	817,000	600,000	600,000	-	-	
43 Security Services	3,124,292	2,000,000	2,200,000	2,400,000	200,000	-	
57 Postage	29,178	1,400	22,000	20,000	-	2,000	
58 Medical Expenses	-	3,000	-	3,000	3,000	-	
60 Travelling - Direct Charges	489,271	538,000	500,000	600,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99
62 Promotions, Publicity and Printing	35,492	18,000	10,000	30,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	15,000	15,000	-	
96 Fuel and Lubricants	20,911	20,000	24,000	20,000	-	4,000	
99 Employee Assistance Programme	-	15,000	-	15,000	15,000	-	
Total							
General Administration	28,258,808	22,569,000	23,456,000	25,882,000	2,426,000	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	14,561	20,000	15,000	20,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	34,331	15,000	20,000	15,000	-	5,000	
08 Rent / Lease - Office Accommodation and Storage	377,000	350,000	348,000	348,000	-	-	
10 Office Stationery and Supplies	4,758	5,000	3,000	3,000	-	-	
37 Janitorial Services	77,000	85,000	77,000	80,000	3,000	-	
43 Security Services	94,228	140,000	100,000	100,000	-	-	
Total Tobago Services	601,878	615,000	563,000	566,000	3,000	-	
003 Public Service Commission							
23 Fees	775,132	567,000	450,000	500,000	50,000	-	
28 Other Contracted Services	1,308,621	1,000,000	400,000	2,200,000	1,800,000	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
Total Public Service Commission	2,083,753	1,567,000	850,000	2,700,000	1,850,000	-	
004 Teaching Service Commission							
23 Fees	99,913	110,000	142,000	134,730	-	7,270	
28 Other Contracted Services	-	-	-	500,000	500,000	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
Total Teaching Service Commission	99,913	110,000	142,000	634,730	492,730	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Judicial and Legal Service Commission	\$	\$	\$	\$	\$	\$	
23 Fees	1,228,126	2,000,000	1,642,000	1,100,000	-	542,000	
28 Other Contracted Services	70,162	5,000	-	360,000	360,000	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
Total Judicial and Legal Service Commission	1,298,288	2,005,000	1,642,000	1,460,000	-	182,000	
006 Police Service Commission							
04 Electricity	245,360	250,000	200,000	200,000	-	-	Approval of the Budget Division is required for for virement from Sub-Items 04 and 05
05 Telephones	9,113	10,000	34,000	20,000	-	14,000	
08 Rent / Lease - Office Accommodation and Storage	2,622,532	2,248,000	2,000,000	2,247,900	247,900	-	
23 Fees	916,075	350,000	900,000	500,000	-	400,000	
28 Other Contracted Services	378,766	400,000	500,000	885,000	385,000	-	
37 Janitorial Services	140,250	130,000	140,000	153,000	13,000	-	
43 Security Services	477,235	300,000	420,000	300,000	-	120,000	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
Total Police Service Commission	4,789,331	3,688,000	4,194,000	4,305,900	111,900	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 06

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 33,939	\$ 14,000	\$ -	\$ 30,000	\$ 30,000	\$ -	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	17,719	2,000	-	10,000	10,000	-	
04 Other Minor Equipment	16,220	2,000	-	10,000	10,000	-	
Total							
General Administration	33,939	14,000	-	30,000	30,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	686,654	500,000	1,175,000	393,660	-	781,340	
007 Households							
40 Gratuities to Contract Officers	686,654	500,000	1,175,000	393,660	-	781,340	
Total							
Households	686,654	500,000	1,175,000	393,660	-	781,340	
Total Head	84,248,773	78,437,000	78,423,000	84,545,000	6,122,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

07 – STATUTORY AUTHORITIES SERVICE COMMISSION

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,122,960	3,981,970	4,096,461	4,207,859	111,398
Salaries and Cost of Living Allowance	2,206,335	2,400,000	2,657,051	2,650,000	(7,051)
Salaries – Direct Charges	374,448	592,440	586,000	589,560	3,560
Allowances – Direct Charges	13,300	22,800	22,800	22,800	-
Remuneration to Members – Direct Charges	263,958	541,200	505,720	541,200	35,480
Gov't Contribution to NIS – Direct Charges	26,434	59,030	50,000	20,852	(29,148)
Gov't Contribution to NIS	185,610	247,580	221,000	272,761	51,761
Government Contribution to Group Health Insurance	40,065	54,870	53,890	66,636	12,746
Remuneration to Board Members	12,810	64,050	-	44,050	44,050
02 GOODS AND SERVICES	2,651,875	2,647,600	2,548,480	2,128,261	(420,219)
03 MINOR EQUIPMENT PURCHASES	249,546	45,000	28,900	55,000	26,100
04 CURRENT TRANSFERS AND SUBSIDIES	27,600	47,040	47,040	14,880	(32,160)
Total	6,051,981	6,721,610	6,720,881	6,406,000	(314,881)

Head 07 – STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,122,960	\$ 3,981,970	\$ 4,096,461	\$ 4,207,859	\$ 111,398	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,206,335	2,400,000	2,657,051	2,650,000	-	7,051	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.	185,610	247,580	221,000	272,761	51,761	-	
06 Remuneration to Board Members	12,810	64,050	-	44,050	44,050	-	
23 Salaries - Direct Charges	374,448	592,440	586,000	589,560	3,560	-	
24 Allowances - Direct Charges	13,300	22,800	22,800	22,800	-	-	
25 Remuneration to Members - Direct Charges	263,958	541,200	505,720	541,200	35,480	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	40,065	54,870	53,890	66,636	12,746	-	
31 Government's Contribution to N.I.S. - Direct Charges	26,434	59,030	50,000	20,852	-	29,148	
Total General Administration	3,122,960	3,981,970	4,096,461	4,207,859	111,398	-	
02 GOODS AND SERVICES	2,651,875	2,647,600	2,548,480	2,128,261	-	420,219	
001 General Administration							
01 Travelling and Subsistence	71,648	148,100	50,730	80,000	29,270	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
03 Uniforms	1,414	9,100	3,100	9,100	6,000	-	
04 Electricity	154,458	110,000	120,000	110,000	-	10,000	
05 Telephones	56,094	80,000	80,600	70,000	-	10,600	
08 Rent / Lease - Office Accommodation and Storage	717,493	610,000	778,200	722,400	-	55,800	
10 Office Stationery and Supplies	77,773	60,000	35,240	40,000	4,760	-	
11 Books and Periodicals	-	9,000	6,000	9,000	3,000	-	
12 Materials and Supplies	24,879	30,000	19,860	25,000	5,140	-	
13 Maintenance of Vehicles	17,209	44,000	12,000	20,000	8,000	-	
15 Repairs and Maintenance - Equipment	9,880	10,000	2,970	10,000	7,030	-	
16 Contract Employment	5,825	106,000	259,360	240,000	-	19,360	
17 Training	71,922	90,000	20,000	40,000	20,000	-	
General Administration							
Carried Forward	1,208,595	1,306,200	1,388,060	1,375,500	-	12,560	

Head 07 – STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	1,208,595	1,306,200	1,388,060	1,375,500	-	12,560	
21 Repairs and Maintenance – Buildings	6,006	15,000	7,000	15,000	8,000	-	
22 Short-term Employment	281,937	250,400	236,760	100,000	-	136,760	
23 Fees	726	250,000	100,000	50,000	-	50,000	
28 Other Contracted Services	493,456	480,000	535,000	250,000	-	285,000	
36 Extraordinary Expenditure	368,626	-	6,300	-	-	6,300	
37 Janitorial Services	84,248	104,000	73,000	104,000	31,000	-	
43 Security Services	94,373	95,000	95,300	108,000	12,700	-	
57 Postage	1,230	5,000	1,600	1,000	-	600	
60 Travelling – Direct Charges	29,942	72,000	70,760	72,000	1,240	-	
62 Promotions, Publicity and Printing	17,890	25,000	11,620	15,000	3,380	-	
66 Hosting of Conferences, Seminars and other Functions	48,161	15,000	5,000	10,000	5,000	-	
96 Fuel and Lubricants	6,525	10,000	4,600	10,000	5,400	-	
99 Employee Assistance Programme	10,160	20,000	13,480	17,761	4,281	-	
Total							
General Administration	2,651,875	2,647,600	2,548,480	2,128,261	-	420,219	
03 MINOR EQUIPMENT PURCHASES	249,546	45,000	28,900	55,000	26,100	-	
001 General Administration							
02 Office Equipment	108,501	15,000	10,000	15,000	5,000	-	
03 Furniture and Furnishings	103,342	15,000	9,850	15,000	5,150	-	
04 Other Minor Equipment	37,703	15,000	9,050	25,000	15,950	-	
Total							
General Administration	249,546	45,000	28,900	55,000	26,100	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 07

Head 07 – STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 27,600	\$ 47,040	\$ 47,040	\$ 14,880	\$ -	\$ 32,160	
007 Households							
40 Gratuities to Contract Officers	27,600	47,040	47,040	14,880	-	32,160	
Total	27,600	47,040	47,040	14,880	-	32,160	
Households							
Total Head	6,051,981	6,721,610	6,720,881	6,406,000	-	314,881	

DRAFT ESTIMATES OF EXPENDITURE, 2024

08 - ELECTIONS AND BOUNDARIES COMMISSION

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	36,455,519	40,908,000	38,913,640	39,007,040	93,400
Salaries and Cost of Living Allowance	27,156,925	28,800,000	26,270,000	28,500,000	2,230,000
Salaries - Direct Charges	221,640	222,600	221,640	221,640	-
Remuneration to Members - Direct Charges	461,528	463,000	463,000	463,000	-
Overtime-Monthly Paid Officers	5,109,640	7,440,000	8,190,000	5,940,000	(2,250,000)
Gov't Contribution to NIS - Direct Charges	28,969	32,400	29,000	32,400	3,400
Gov't Contribution to NIS	2,601,948	2,800,000	2,800,000	2,900,000	100,000
Government Contribution to Group Health Insurance	486,330	500,000	490,000	500,000	10,000
Vacant Posts	-	250,000	-	-	-
Allowances - Monthly Paid Officers	388,539	400,000	450,000	450,000	-
02 GOODS AND SERVICES	41,564,736	61,439,100	62,587,700	50,808,360	(11,779,340)
03 MINOR EQUIPMENT PURCHASES	2,629,005	200,000	200,000	2,350,000	2,150,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	104,900	384,900	784,600	399,700
Total	80,649,260	102,652,000	102,086,240	92,950,000	(9,136,240)

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 36,455,519	\$ 40,908,000	\$ 38,913,640	\$ 39,007,040	\$ 93,400	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	27,156,925	28,800,000	26,270,000	28,500,000	2,230,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 25 and 31
03 Overtime - Monthly Paid Officers	4,634,032	2,440,000	3,940,000	3,940,000	-	-	
04 Allowances - Monthly Paid Officers	388,539	400,000	450,000	450,000	-	-	
05 Government's Contribution to N.I.S.	2,601,948	2,800,000	2,800,000	2,900,000	100,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	250,000	-	-	-	-	
23 Salaries - Direct Charges	221,640	222,600	221,640	221,640	-	-	
25 Remuneration to members - Direct Charges	461,528	463,000	463,000	463,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	486,330	500,000	490,000	500,000	10,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	28,969	32,400	29,000	32,400	3,400	-	
Total General Administration	35,979,911	35,908,000	34,663,640	37,007,040	2,343,400	-	
002 Election Expenses	475,608	5,000,000	4,250,000	2,000,000	-	2,250,000	
03 Overtime - Monthly Paid Officers	475,608	5,000,000	4,250,000	2,000,000	-	2,250,000	
Total Election Expenses	475,608	5,000,000	4,250,000	2,000,000	-	2,250,000	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 41,564,736	\$ 61,439,100	\$ 62,587,700	\$ 50,808,360	\$ -	\$ 11,779,340	
001 General Administration							
01 Travelling and Subsistence	3,848,725	2,665,000	3,650,000	2,625,000	-	1,025,000	
03 Uniforms	6,713	7,000	6,800	6,800	-	-	
04 Electricity	899,944	1,100,000	1,050,000	1,050,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	2,821,979	1,800,000	1,800,000	2,000,000	200,000	-	
06 Water and Sewerage Rates	7,739	8,000	7,200	7,200	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,650,551	8,836,000	8,825,000	8,825,000	-	-	
10 Office Stationery and Supplies	1,404,525	750,000	735,000	735,000	-	-	
11 Books and Periodicals	12,068	18,000	15,000	15,000	-	-	
12 Materials and Supplies	857,061	2,250,000	500,000	750,000	250,000	-	
13 Maintenance of Vehicles	40,585	40,000	80,000	80,000	-	-	
15 Repairs and Maintenance - Equipment	244,726	795,400	945,000	945,000	-	-	
16 Contract Employment	514,228	900,000	1,100,000	925,000	-	175,000	
17 Training	217,435	100,000	125,000	125,000	-	-	
19 Official Entertainment	17,756	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	392,747	400,000	375,000	800,000	425,000	-	
22 Short-term Employment	6,712,989	3,200,000	6,650,000	4,590,000	-	2,060,000	
23 Fees	1,561,166	2,100,000	500,000	1,750,000	1,250,000	-	
27 Official Overseas Travel	120,496	200,000	100,000	250,000	150,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	727,760	800,000	750,000	750,000	-	-	
36 Extraordinary Expenditure	-	5,000	-	-	-	-	
37 Janitorial Services	375,497	400,000	375,000	400,000	25,000	-	
43 Security Services	2,456,939	2,600,000	2,500,000	2,500,000	-	-	
57 Postage	121,822	100,000	125,000	125,000	-	-	
58 Medical Expenses	-	15,000	-	50,000	50,000	-	
60 Travelling - Direct Charges	13,680	13,700	13,700	13,700	-	-	
62 Promotions, Publicity and Printing	735,248	250,000	800,000	400,000	-	400,000	
66 Hosting of Conferences, Seminars and other Functions	330,552	15,000	350,000	50,000	-	300,000	
96 Fuel and Lubricants	34,536	38,000	35,000	35,000	-	-	
99 Employee Assistance Programme	28,350	43,000	30,000	30,000	-	-	
Total General Administration	33,155,817	29,464,100	31,457,700	29,847,700	-	1,610,000	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 08

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Election Expenses	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	500,338	1,500,000	2,000,000	2,000,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	73,577	75,000	75,000	75,000	-	-	
05 Telephones	97,008	400,000	700,000	700,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	580,039	500,000	1,200,000	1,200,000	-	-	
09 Rent / Lease - Vehicles and Equipment	80,828	500,000	500,000	300,000	-	200,000	
12 Materials and Supplies	3,049,479	800,000	1,500,000	1,985,660	485,660	-	
15 Repairs and Maintenance - Equipment	-	150,000	200,000	150,000	-	50,000	
17 Training	579,653	3,000,000	3,000,000	3,000,000	-	-	
21 Repairs and Maintenance - Buildings	28,770	400,000	400,000	400,000	-	-	
22 Short-term Employment	2,160,602	22,000,000	19,150,000	9,000,000	-	10,150,000	
28 Other Contracted Services	35,400	105,000	105,000	105,000	-	-	
43 Security Services	-	45,000	300,000	45,000	-	255,000	
57 Postage	70,489	1,000,000	900,000	900,000	-	-	
62 Promotions, Publicity and Printing	1,152,736	1,500,000	1,100,000	1,100,000	-	-	
Total Election Expenses	8,408,919	31,975,000	31,130,000	20,960,660	-	10,169,340	
03 MINOR EQUIPMENT PURCHASES	2,629,005	200,000	200,000	2,350,000	2,150,000	-	
001 General Administration							
02 Office Equipment	1,605,688	50,000	50,000	1,000,000	950,000	-	
03 Furniture and Furnishings	546,358	50,000	50,000	600,000	550,000	-	
04 Other Minor Equipment	476,959	100,000	100,000	750,000	650,000	-	
Total General Administration	2,629,005	200,000	200,000	2,350,000	2,150,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 08

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ 104,900	\$ 384,900	\$ 784,600	\$ 399,700	\$ -	
007 Households							
40 Gratuities to Contract Officers	-	104,900	384,900	784,600	399,700	-	
Total Households	-	104,900	384,900	784,600	399,700	-	
Total Head	80,649,260	102,652,000	102,086,240	92,950,000	-	9,136,240	

DRAFT ESTIMATES OF EXPENDITURE, 2024

09 – TAX APPEAL BOARD

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,651,576	3,828,300	3,701,800	4,363,000	661,200
Salaries and Cost of Living Allowance	571,744	600,000	600,000	600,000	-
Salaries – Direct Charges	762,480	763,000	763,000	763,000	-
Allowances – Direct Charges	441,420	442,000	442,000	442,000	-
Remuneration to Members – Direct Charges	1,754,640	1,755,000	1,769,000	2,340,000	571,000
Gov't Contribution to NIS – Direct Charges	58,527	60,000	60,000	75,000	15,000
Gov't Contribution to NIS	50,021	70,000	55,000	70,000	15,000
Government Contribution to Group Health Insurance	12,744	12,800	12,800	13,000	200
Vacant Posts	-	125,500	-	60,000	60,000
02 GOODS AND SERVICES	5,659,886	5,483,100	5,150,000	5,477,100	327,100
03 MINOR EQUIPMENT PURCHASES	185,448	70,000	15,000	25,500	10,500
04 CURRENT TRANSFERS AND SUBSIDIES	-	318,000	155,000	100,000	(55,000)
Total	9,496,910	9,699,400	9,021,800	9,965,600	943,800

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 09

Head 09 – TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,651,576	\$ 3,828,300	\$ 3,701,800	\$ 4,363,000	\$ 661,200	\$ -	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
001 General Administration							
01 Salaries and Cost of Living Allowance	571,744	600,000	600,000	600,000	-	-	
05 Government's Contribution to N.I.S.	50,021	70,000	55,000	70,000	15,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	125,500	-	60,000	60,000	-	
23 Salaries - Direct Charges	762,480	763,000	763,000	763,000	-	-	
24 Allowances - Direct Charges	441,420	442,000	442,000	442,000	-	-	
25 Remuneration to members - Direct Charges	1,754,640	1,755,000	1,769,000	2,340,000	571,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	12,744	12,800	12,800	13,000	200	-	
31 Government's Contribution to N.I.S. - Direct Charges	58,527	60,000	60,000	75,000	15,000	-	
Total General Administration	3,651,576	3,828,300	3,701,800	4,363,000	661,200	-	
02 GOODS AND SERVICES	5,659,886	5,483,100	5,150,000	5,477,100	327,100	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
001 General Administration							
01 Travelling and Subsistence	106,841	110,000	110,000	100,000	-	10,000	
03 Uniforms	1,855	3,200	2,200	2,000	-	200	
04 Electricity	274,374	260,000	240,000	240,000	-	-	
05 Telephones	302,122	200,000	150,000	200,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,295,176	2,295,200	2,295,200	2,295,200	-	-	
10 Office Stationery and Supplies	21,959	25,000	25,000	20,000	-	5,000	
11 Books and Periodicals	5,920	5,000	5,000	-	-	5,000	
12 Materials and Supplies	25,928	50,000	107,000	24,000	-	83,000	
13 Maintenance of Vehicles	7,928	15,000	15,000	9,000	-	6,000	
15 Repairs and Maintenance - Equipment	11,611	10,000	10,000	8,000	-	2,000	
16 Contract Employment	819,681	700,000	657,000	670,000	13,000	-	
General Administration Carried Forward	3,873,395	3,673,400	3,616,400	3,568,200	-	48,200	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	3,873,395	3,673,400	3,616,400	3,568,200	-	48,200	
17 Training	4,350	50,000	12,000	2,000	-	10,000	
19 Official Entertainment	4,410	5,000	6,000	7,000	1,000	-	
21 Repairs and Maintenance - Buildings	1,370	10,000	5,000	5,000	-	-	
22 Short-term Employment	65,520	66,000	111,000	66,000	-	45,000	
23 Fees	271,188	273,000	30,000	250,000	220,000	-	
27 Official Overseas Travel	118,825	120,000	230,900	145,400	-	85,500	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	34,495	80,000	20,000	30,000	10,000	-	
37 Janitorial Services	222,000	222,000	222,000	222,000	-	-	
43 Security Services	630,720	631,000	600,000	631,000	31,000	-	
57 Postage	-	100	100	100	-	-	
58 Medical Expenses	6,382	30,000	5,000	5,000	-	-	
60 Travelling - Direct Charges	101,520	160,000	146,000	115,000	-	31,000	Approval of the Budget Division is required for virement from Sub-Items 60 and 98
62 Promotions, Publicity and Printing	4,790	10,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	12,000	10,000	-	2,000	
96 Fuel and Lubricants	5,351	7,000	6,000	7,000	1,000	-	
98 Overseas Travel Facilities - Direct Charges	315,570	120,600	120,600	406,400	285,800	-	
99 Employee Assistance Programme	-	5,000	2,000	2,000	-	-	
Total							
General Administration	5,659,886	5,483,100	5,150,000	5,477,100	327,100	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 09

Head 09 – TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 185,448	\$ 70,000	\$ 15,000	\$ 25,500	\$ 10,500	\$ -	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	125,400	50,000	-	15,000	15,000	-	
03 Furniture and Furnishings	-	5,000	-	5,000	5,000	-	
04 Other Minor Equipment	60,048	15,000	15,000	5,500	-	9,500	
Total							
General Administration	185,448	70,000	15,000	25,500	10,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	318,000	155,000	100,000	-	55,000	
007 Households							
40 Gratuities to Contract Officers	-	318,000	155,000	100,000	-	55,000	
Total							
Households	-	318,000	155,000	100,000	-	55,000	
Total Head	9,496,910	9,699,400	9,021,800	9,965,600	943,800	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,661,438	3,053,500	2,771,500	2,943,500	172,000
Salaries and Cost of Living Allowance	2,229,383	2,400,000	2,200,000	2,300,000	100,000
Gov't Contribution to NIS	169,909	180,000	168,000	170,000	2,000
Government Contribution to Group Health Insurance	24,045	25,000	23,500	25,000	1,500
Remuneration to Board Members	238,101	448,500	380,000	448,500	68,500
02 GOODS AND SERVICES	1,414,244	915,400	1,077,500	1,197,000	119,500
03 MINOR EQUIPMENT PURCHASES	758,623	30,000	69,000	117,500	48,500
04 CURRENT TRANSFERS AND SUBSIDIES	348,457	154,000	-	-	-
Total	5,182,762	4,152,900	3,918,000	4,258,000	340,000

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,661,438	\$ 3,053,500	\$ 2,771,500	\$ 2,943,500	\$ 172,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,229,383	2,400,000	2,200,000	2,300,000	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.	169,909	180,000	168,000	170,000	2,000	-	
06 Remuneration to Board Members	238,101	448,500	380,000	448,500	68,500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	24,045	25,000	23,500	25,000	1,500	-	
Total General Administration	2,661,438	3,053,500	2,771,500	2,943,500	172,000	-	
02 GOODS AND SERVICES	1,414,244	915,400	1,077,500	1,197,000	119,500	-	
001 General Administration							
01 Travelling and Subsistence	165,994	180,000	180,000	200,000	20,000	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 99.
03 Uniforms	12,140	8,000	8,000	8,000	-	-	
05 Telephones	109,994	75,000	85,000	115,000	30,000	-	
08 Rent / Lease - Office Accommodation and Storage	50,400	50,400	50,400	50,400	-	-	
10 Office Stationery and Supplies	59,998	25,000	35,000	35,000	-	-	
11 Books and Periodicals	6,612	5,000	6,600	5,000	-	1,600	
12 Materials and Supplies	4,917	5,000	5,000	5,000	-	-	
13 Maintenance of Vehicles	11,174	12,000	12,000	12,000	-	-	
15 Repairs and Maintenance - Equipment	24,981	15,000	18,000	22,000	4,000	-	
16 Contract Employment	261,097	264,000	313,500	313,500	-	-	
17 Training	30,000	6,000	-	6,000	6,000	-	
21 Repairs and Maintenance - Buildings	107,411	20,000	20,000	20,000	-	-	
22 Short-term Employment	158,784	104,000	180,000	180,000	-	-	
23 Fees	20,000	4,000	-	10,000	10,000	-	
28 Other Contracted Services	29,550	5,000	3,500	9,000	5,500	-	
37 Janitorial Services	107,181	110,000	110,000	110,000	-	-	
57 Postage	-	-	-	100	100	-	
58 Medical Expenses	-	-	-	5,000	5,000	-	
General Administration Carried Forward	1,160,233	888,400	1,027,000	1,106,000	79,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 11

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	1,160,233	888,400	1,027,000	1,106,000	79,000	-	
62 Promotions, Publicity and Printing	196,262	15,000	13,000	44,000	31,000	-	
66 Hosting of Conferences, Seminars and other Functions	48,687	5,000	27,500	35,000	7,500	-	
96 Fuel and Lubricants	9,062	7,000	10,000	10,000	-	-	
99 Employee Assistance Programme	-	-	-	2,000	2,000	-	
Total							
General Administration	1,414,244	915,400	1,077,500	1,197,000	119,500	-	
03 MINOR EQUIPMENT PURCHASES	758,623	30,000	69,000	117,500	48,500	-	
001 General Administration							
02 Office Equipment	60,010	10,000	65,000	100,000	35,000	-	
03 Furniture and Furnishings	15,857	5,000	-	12,500	12,500	-	
04 Other Minor Equipment	682,756	15,000	4,000	5,000	1,000	-	
Total							
General Administration	758,623	30,000	69,000	117,500	48,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	348,457	154,000	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	348,457	154,000	-	-	-	-	
Total							
Households	348,457	154,000	-	-	-	-	
Total Head	5,182,762	4,152,900	3,918,000	4,258,000	340,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

12 - PUBLIC SERVICE APPEAL BOARD

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,113,944	1,270,300	1,247,000	1,247,000	-
Salaries and Cost of Living Allowance	451,706	557,000	550,000	550,000	-
Gov't Contribution to NIS	46,218	58,800	58,000	58,000	-
Government Contribution to Group Health Insurance	3,663	5,000	4,000	4,000	-
Remuneration to Board Members	612,357	649,500	635,000	635,000	-
02 GOODS AND SERVICES	1,916,396	1,838,500	1,876,000	1,942,200	66,200
03 MINOR EQUIPMENT PURCHASES	213,947	30,000	30,000	33,800	3,800
04 CURRENT TRANSFERS AND SUBSIDIES	-	84,200	-	-	-
Total	3,244,287	3,223,000	3,153,000	3,223,000	70,000

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,113,944	\$ 1,270,300	\$ 1,247,000	\$ 1,247,000	\$ -	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	451,706	557,000	550,000	550,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	46,218	58,800	58,000	58,000	-	-	
06 Remuneration to Board Members	612,357	649,500	635,000	635,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,663	5,000	4,000	4,000	-	-	
Total General Administration	1,113,944	1,270,300	1,247,000	1,247,000	-	-	
02 GOODS AND SERVICES	1,916,396	1,838,500	1,876,000	1,942,200	66,200	-	
001 General Administration							
01 Travelling and Subsistence	103,610	110,500	108,000	108,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	1,665	3,000	2,000	2,000	-	-	
04 Electricity	140,805	144,000	142,000	142,000	-	-	
05 Telephones	47,241	68,700	65,000	65,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	765,355	654,000	654,000	654,000	-	-	
10 Office Stationery and Supplies	105,669	50,200	45,000	45,000	-	-	
11 Books and Periodicals	2,932	5,000	4,000	4,000	-	-	
12 Materials and Supplies	-	1,000	1,000	1,000	-	-	
13 Maintenance of Vehicles	30,705	22,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	-	8,000	5,000	5,000	-	-	
16 Contract Employment	79,674	120,000	266,000	344,000	78,000	-	
17 Training	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	4,000	-	-	-	-	
22 Short-term Employment	393,445	360,000	360,000	282,000	-	78,000	
23 Fees	-	2,000	-	-	-	-	
28 Other Contracted Services	45,073	62,900	55,000	55,000	-	-	
37 Janitorial Services	34,152	44,800	40,000	40,000	-	-	
43 Security Services	141,108	156,000	94,000	150,000	56,000	-	
General Administration Carried Forward	1,891,434	1,821,100	1,861,000	1,922,000	61,000	-	

Head 12 – PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	1,891,434	1,821,100	1,861,000	1,922,000	61,000	-	
57 Postage	-	200	-	200	200	-	
62 Promotions, Publicity and Printing	21,295	5,000	5,000	10,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	5,000	5,000	-	-	
96 Fuel and Lubricants	3,667	7,200	5,000	5,000	-	-	
Total General Administration	1,916,396	1,838,500	1,876,000	1,942,200	66,200	-	
03 MINOR EQUIPMENT PURCHASES	213,947	30,000	30,000	33,800	3,800	-	
001 General Administration							
02 Office Equipment	135,760	10,000	10,000	-	-	10,000	
03 Furniture and Furnishings	14,737	10,000	10,000	19,300	9,300	-	
04 Other Minor Equipment	63,450	10,000	10,000	14,500	4,500	-	
Total General Administration	213,947	30,000	30,000	33,800	3,800	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	84,200	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	-	84,200	-	-	-	-	
Total Households	-	84,200	-	-	-	-	
Total Head	3,244,287	3,223,000	3,153,000	3,223,000	70,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

13 - OFFICE OF THE PRIME MINISTER

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	45,995,070	49,780,100	46,738,100	47,611,550	873,450
Salaries and Cost of Living Allowance	37,540,129	39,736,000	37,400,000	38,400,000	1,000,000
Remuneration to Members of Cabinet-Appointed Cmte	541,300	734,000	1,034,000	768,200	(265,800)
Wages and Cost of Living Allowance	237,004	260,000	260,000	260,000	-
Overtime - Daily Rated Workers	14,748	30,000	30,000	27,500	(2,500)
Overtime-Monthly Paid Officers	328,611	546,000	378,000	381,000	3,000
Gov't Contribution to NIS	2,913,713	3,383,000	3,043,000	2,994,000	(49,000)
Government Contribution to Group Health Insurance	484,518	538,100	538,100	529,350	(8,750)
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	3,933,832	4,048,000	4,050,000	4,048,000	(2,000)
Allowances - Daily Rated Workers	1,215	5,000	5,000	3,500	(1,500)
Remuneration to Board Members	-	500,000	-	200,000	200,000
02 GOODS AND SERVICES	88,171,791	103,078,500	119,458,235	96,086,070	(23,372,165)
03 MINOR EQUIPMENT PURCHASES	601,977	2,776,500	1,142,500	740,000	(402,500)
04 CURRENT TRANSFERS AND SUBSIDIES	249,319,308	187,426,900	273,634,095	315,754,904	42,120,809
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	140,071,120	140,000,000	148,772,000	140,000,000	(8,772,000)
Total	524,159,266	483,062,000	589,744,930	600,192,524	10,447,594

Head 13 – OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 45,995,070	\$ 49,780,100	\$ 46,738,100	\$ 47,611,550	\$ 873,450	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	18,557,405	19,000,000	19,000,000	19,000,000	-	-	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	10,087	46,000	38,000	46,000	8,000	-	
04 Allowances - Monthly Paid Officers	3,602,832	4,000,000	4,000,000	4,000,000	-	-	
05 Government's Contribution to N.I.S.	1,346,953	1,700,000	1,400,000	1,350,000	-	50,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
09 Remuneration to Chairman and Members of Commissions of Inquiry.	-	500,000	-	200,000	200,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	11,000	200,000	500,000	361,200	-	138,800	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	207,264	228,400	228,400	220,000	-	8,400	
Total General Administration	23,735,541	25,674,400	25,166,400	25,177,200	10,800	-	
002 Gender Affairs Division							
01 Salaries and Cost of Living Allowance	325,581	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-Item 01
05 Government's Contribution to N.I.S.	26,845	38,000	38,000	42,000	4,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	4,845	6,100	6,100	5,750	-	350	
Total Gender Affairs Division	357,271	444,100	444,100	447,750	3,650	-	

Head 13 – OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Communications	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	4,828,401	5,836,000	4,900,000	5,000,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	331,000	48,000	50,000	48,000	-	2,000	
05 Government's Contribution to N.I.S.	354,748	350,000	350,000	357,000	7,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	530,300	534,000	534,000	407,000	-	127,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	48,753	50,000	50,000	50,000	-	-	
Total Communications	6,093,202	6,818,000	5,884,000	5,862,000	-	22,000	
004 Government Printery							
01 Salaries and Cost of Living Allowance	12,338,287	12,800,000	11,400,000	12,300,000	900,000	-	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	318,524	500,000	340,000	335,000	-	5,000	
05 Government's Contribution to N.I.S.	1,037,838	1,100,000	1,100,000	1,050,000	-	50,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	203,604	230,000	230,000	230,000	-	-	
29 Overtime - Daily - Rated Workers	14,748	25,000	25,000	25,000	-	-	
30 Allowances - Daily - Rated Workers	1,215	5,000	5,000	3,500	-	1,500	
Total Government Printery	13,914,216	14,660,000	13,100,000	13,943,500	843,500	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 National Archives	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,490,455	1,700,000	1,700,000	1,700,000	-	-	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)	237,004	260,000	260,000	260,000	-	-	
05 Government's Contribution to N.I.S.	147,329	195,000	155,000	195,000	40,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	3,420	3,600	3,600	3,600	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	16,632	20,000	20,000	20,000	-	-	
29 Overtime - Daily - Rated Workers	-	5,000	5,000	2,500	-	2,500	
Total National Archives	1,894,840	2,183,600	2,143,600	2,181,100	37,500	-	
02 GOODS AND SERVICES	88,171,791	103,078,500	119,458,235	96,086,070	-	23,372,165	
001 General Administration							
01 Travelling and Subsistence	717,624	780,000	700,000	725,000	25,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06,36 and 99
02 Overseas Travel Facilities	1,140,800	1,140,800	1,140,800	950,000	-	190,800	
03 Uniforms	25,495	33,200	36,235	33,200	-	3,035	
04 Electricity	711,100	980,000	980,000	900,000	-	80,000	
05 Telephones	2,465,867	2,500,000	2,500,000	2,000,000	-	500,000	
06 Water and Sewerage Rates	2,093	27,000	3,000	5,000	2,000	-	
07 House Rates	-	1,000	-	700	700	-	
08 Rent / Lease - Office Accommodation and Storage	309,600	250,000	250,000	220,000	-	30,000	
09 Rent / Lease - Vehicles and Equipment	10,773	300,000	80,000	34,000	-	46,000	
10 Office Stationery and Supplies	270,401	320,000	320,000	185,000	-	135,000	
11 Books and Periodicals	88,484	15,000	-	15,000	15,000	-	
12 Materials and Supplies	155,304	200,000	400,000	275,000	-	125,000	
13 Maintenance of Vehicles	129,459	140,000	300,000	125,000	-	175,000	
15 Repairs and Maintenance - Equipment	113,916	140,000	200,000	110,000	-	90,000	
General Administration Carried Forward	6,140,916	6,827,000	6,910,035	5,577,900	-	1,332,135	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	6,140,916	6,827,000	6,910,035	5,577,900	-	1,332,135	
16 Contract Employment	11,201,292	13,000,000	11,300,000	10,000,000	-	1,300,000	
17 Training	33,215	122,000	35,000	40,000	5,000	-	
19 Official Entertainment	-	320,000	320,000	320,000	-	-	
21 Repairs and Maintenance - Buildings	304,058	1,500,000	1,400,000	500,000	-	900,000	
22 Short-term Employment	887,844	800,000	2,100,000	1,300,000	-	800,000	
23 Fees	3,786,706	2,000,000	1,000,000	1,000,000	-	-	
27 Official Overseas Travel	2,660,601	2,500,000	1,600,000	1,000,000	-	600,000	27- Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,864,412	3,000,000	1,850,000	1,850,000	-	-	
31 Expenses of Prime Minister's Establishment	3,607,703	5,000,000	5,000,000	5,000,000	-	-	
36 Extraordinary Expenditure	-	60,000	-	40,000	40,000	-	
37 Janitorial Services	568,276	1,000,000	1,000,000	1,000,000	-	-	
43 Security Services	749,535	1,200,000	900,000	1,000,000	100,000	-	
57 Postage	72	18,000	18,000	10,000	-	8,000	
58 Medical Expenses	130,446	350,000	150,000	100,000	-	50,000	
61 Insurance	335,776	338,000	338,000	338,000	-	-	
62 Promotions, Publicity and Printing	118,251	168,000	100,000	80,000	-	20,000	
65 Expenses of Cabinet appointed Bodies	28,544,126	35,000,000	44,500,000	38,800,000	-	5,700,000	65 - Provides for: (i) National Security Council - \$ 30,000,000 (ii) Commissions and Committees - \$ 8,800,000 \$ 38,800,000
66 Hosting of Conferences, Seminars and other Functions	322,338	350,000	14,850,000	2,000,000	-	12,850,000	
96 Fuel and Lubricants	291,663	250,000	250,000	100,000	-	150,000	
99 Employee Assistance Programme	90,360	100,000	75,000	50,000	-	25,000	
Total							
General Administration	61,637,590	73,903,000	93,696,035	70,105,900	-	23,590,135	

Head 13 – OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Gender Affairs Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	6,616	38,800	-	38,800	38,800	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
05 Telephones	14,545	72,000	72,000	72,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	444	20,000	20,000	20,000	-	-	
12 Materials and Supplies	37,132	35,000	35,000	35,000	-	-	
13 Maintenance of Vehicles	-	10,000	10,000	50,000	40,000	-	
15 Repairs and Maintenance - Equipment	-	15,000	15,000	50,000	35,000	-	
16 Contract Employment	3,832,162	4,000,000	3,765,000	3,800,000	35,000	-	
17 Training	-	25,000	-	25,000	25,000	-	
62 Promotions, Publicity and Printing	28,914	100,000	-	30,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	2,000	2,000	-	
96 Fuel and Lubricants	-	15,000	15,000	2,000	-	13,000	
Total Gender Affairs Division	3,919,813	4,340,800	3,932,000	4,124,800	192,800	-	
003 Communications							
01 Travelling and Subsistence	502,956	600,000	410,000	405,000	-	5,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
03 Uniforms	8,423	12,000	12,000	8,000	-	4,000	
04 Electricity	439,058	400,000	408,000	305,000	-	103,000	
05 Telephones	732,422	682,000	872,000	693,600	-	178,400	
06 Water and Sewerage Rates	15,230	25,200	16,000	10,000	-	6,000	
08 Rent / Lease - Office Accommodation and Storage	24,049	52,700	-	52,000	52,000	-	
09 Rent / Lease - Vehicles and Equipment	-	60,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	104,838	100,000	150,000	60,000	-	90,000	
11 Books and Periodicals	12,044	17,800	17,800	10,000	-	7,800	
12 Materials and Supplies	194,034	70,000	170,000	40,000	-	130,000	
13 Maintenance of Vehicles	31,572	50,000	125,000	35,000	-	90,000	
15 Repairs and Maintenance - Equipment	10,912	20,000	105,000	30,000	-	75,000	
16 Contract Employment	2,740,635	3,000,000	2,200,000	2,000,000	-	200,000	
17 Training	-	25,000	25,000	25,000	-	-	
Communications Carried Forward	4,816,173	5,114,700	4,510,800	3,693,600	-	817,200	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Communications							
Brought Forward	4,816,173	5,114,700	4,510,800	3,693,600	-	817,200	
19 Official Entertainment	-	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	150,548	300,000	300,000	200,000	-	100,000	
22 Short-term Employment	1,113,879	1,800,000	700,000	700,000	-	-	
23 Fees	115,790	350,000	100,000	50,000	-	50,000	
27 Official Overseas Travel	-	50,000	-	25,000	25,000	-	27 - Approval from the Minister of Finance is required for virement to and from this Sub - Item
28 Other Contracted Services	410,229	556,000	1,400,000	1,200,000	-	200,000	
37 Janitorial Services	545,403	360,000	360,000	300,000	-	60,000	
43 Security Services	2,171,700	1,320,000	1,320,000	1,320,000	-	-	
57 Postage	-	2,000	-	500	500	-	
58 Medical Expenses	-	20,000	-	20,000	20,000	-	
61 Insurance	-	100,000	24,500	50,000	25,500	-	
62 Promotions, Publicity and Printing	2,523,065	2,000,000	2,000,000	900,000	-	1,100,000	
65 Expenses of Cabinet appointed Bodies	-	25,000	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	40,000	-	40,000	40,000	-	
96 Fuel and Lubricants	13,627	15,000	15,000	6,000	-	9,000	
99 Employee Assistance Programme	-	30,000	-	30,000	30,000	-	
Total Communications	11,860,414	12,092,700	10,740,300	8,570,100	-	2,170,200	

Head 13 – OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Government Printery	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	233,199	260,000	175,000	195,000	20,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	23,230	25,000	15,000	25,000	10,000	-	
04 Electricity	474,972	696,000	696,000	720,000	24,000	-	
05 Telephones	56,716	76,000	60,000	60,000	-	-	
06 Water and Sewerage Rates	6,501	20,000	6,000	5,400	-	600	
08 Rent / Lease – Office Accommodation and Storage	2,988,000	3,000,000	3,000,000	3,361,500	361,500	-	
09 Rent / Lease – Vehicles and Equipment	95,918	100,000	100,000	75,000	-	25,000	
10 Office Stationery and Supplies	69,364	70,000	70,000	70,000	-	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	756,416	700,000	700,000	2,300,000	1,600,000	-	
13 Maintenance of Vehicles	35,382	40,000	40,000	25,000	-	15,000	
15 Repairs and Maintenance – Equipment	176,565	300,000	300,000	400,000	100,000	-	
17 Training	-	5,000	5,000	2,000	-	3,000	
21 Repairs and Maintenance – Buildings	59,854	60,000	60,000	45,000	-	15,000	
22 Short-term Employment	90,857	100,000	260,000	100,000	-	160,000	
23 Fees	14,835	30,000	10,000	5,000	-	5,000	
28 Other Contracted Services	16,279	28,000	6,000	20,000	14,000	-	
37 Janitorial Services	540,356	600,000	600,000	800,000	200,000	-	
43 Security Services	828,571	924,000	990,000	924,000	-	66,000	
57 Postage	-	100	-	100	100	-	
62 Promotions, Publicity and Printing	-	-	-	55,000	55,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	50,000	50,000	-	
96 Fuel and Lubricants	16,655	25,000	25,000	15,000	-	10,000	
Total							
Government Printery	6,483,670	7,061,100	7,118,000	9,255,000	2,137,000	-	

Head 13 – OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 National Archives	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	142,903	150,000	150,000	165,000	15,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	1,355	13,500	1,500	13,480	11,980	-	
04 Electricity	117,120	180,000	180,000	200,000	20,000	-	
05 Telephones	74,880	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	1,192	1,600	1,600	1,590	-	10	
08 Rent / Lease – Office Accommodation and Storage	1,134,173	1,300,000	1,200,000	1,230,000	30,000	-	
09 Rent / Lease – Vehicles and Equipment	55,181	70,000	60,000	50,000	-	10,000	
10 Office Stationery and Supplies	28,540	35,000	35,000	25,000	-	10,000	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	11,947	70,000	20,000	15,000	-	5,000	
13 Maintenance of Vehicles	5,213	30,000	10,000	15,000	5,000	-	
15 Repairs and Maintenance – Equipment	24,810	15,000	15,000	10,000	-	5,000	
16 Contract Employment	721,473	825,000	500,000	425,000	-	75,000	
21 Repairs and Maintenance – Buildings	227,678	400,000	200,000	150,000	-	50,000	
22 Short-term Employment	-	-	-	100,000	100,000	-	
23 Fees	-	8,000	8,000	8,000	-	-	
28 Other Contracted Services	3,300	15,000	5,000	5,000	-	-	
37 Janitorial Services	266,696	550,000	550,000	560,000	10,000	-	
43 Security Services	840,000	720,000	720,000	600,000	-	120,000	
57 Postage	620	800	800	200	-	600	
62 Promotions, Publicity and Printing	-	30,000	30,000	15,000	-	15,000	
66 Hosting of Conferences, Seminars and other Functions	-	7,000	-	7,000	7,000	-	
96 Fuel and Lubricants	4,203	5,000	5,000	5,000	-	-	
Total							
National Archives	3,661,284	4,530,900	3,796,900	3,705,270	-	91,630	

Head 13 – OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Freedom of Information Unit	\$	\$	\$	\$	\$	\$	
16 Contract Employment	609,020	650,000	175,000	175,000	-	-	
Total Freedom of Information Unit	609,020	650,000	175,000	175,000	-	-	
007 Office of Information Commissioner							
16 Contract Employment	-	500,000	-	150,000	150,000	-	
Total Office of Information Commissioner	-	500,000	-	150,000	150,000	-	
03 MINOR EQUIPMENT PURCHASES	601,977	2,776,500	1,142,500	740,000	-	402,500	
001 General Administration							
01 Vehicles	-	942,000	-	240,000	240,000	-	
02 Office Equipment	81,643	1,100,000	150,000	100,000	-	50,000	
03 Furniture and Furnishings	3,369	100,000	50,000	50,000	-	-	
04 Other Minor Equipment	15,000	85,000	85,000	50,000	-	35,000	
Total General Administration	100,012	2,227,000	285,000	440,000	155,000	-	
003 Communications							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	200,310	82,000	140,000	40,000	-	100,000	
03 Furniture and Furnishings	-	20,000	20,000	15,000	-	5,000	
04 Other Minor Equipment	61,776	80,000	380,000	50,000	-	330,000	
Total Communications	262,086	182,000	540,000	105,000	-	435,000	

Head 13 – OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Government Printery	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	95,134	67,500	82,500	50,000	-	32,500	
03 Furniture and Furnishings	6,514	30,000	30,000	30,000	-	-	
04 Other Minor Equipment	98,723	190,000	175,000	50,000	-	125,000	
Total Government Printery	200,371	287,500	287,500	130,000	-	157,500	
005 National Archives							
02 Office Equipment	16,390	50,000	15,000	40,000	25,000	-	
03 Furniture and Furnishings	10,000	25,000	10,000	20,000	10,000	-	
04 Other Minor Equipment	13,118	5,000	5,000	5,000	-	-	
Total National Archives	39,508	80,000	30,000	65,000	35,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	249,319,308	187,426,900	273,634,095	315,754,904	42,120,809	-	
001 Regional Bodies							
01 Caribbean Broadcasting Union	-	9,400	-	9,400	9,400	-	
02 Subscription to Caribbean Archivist Association	1,016	1,050	3,500	1,050	-	2,450	
Total Regional Bodies	1,016	10,450	3,500	10,450	6,950	-	

Head 13 – OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 United Nations Organizations	\$	\$	\$	\$	\$	\$	
01 UN International Children Emergency Fund	101,949	103,000	102,000	103,000	1,000	-	
Total United Nations Organizations	101,949	103,000	102,000	103,000	1,000	-	
004 International Bodies							
01 Subscription to International Council on Archives	9,823	13,200	10,500	13,200	2,700	-	
02 Subscription to Arma International	1,184	1,750	1,750	1,750	-	-	
03 International Centre for the Study of the Preservation of Cultural Property	12,154	13,300	13,300	13,300	-	-	
Total International Bodies	23,161	28,250	25,550	28,250	2,700	-	
005 Non-Profit Institutions							
01 Ecclesiastical Bodies	-	500,000	-	100,000	100,000	-	
03 Contribution to Non-Profit Institutions (Children's Homes)	9,552,353	10,000,000	10,000,000	9,550,000	-	450,000	
04 St. Mary's Children's Home	13,500,000	13,500,000	13,500,000	13,500,000	-	-	
05 St. Dominic's Children's Home	15,511,785	15,000,000	15,000,000	14,500,000	-	500,000	
06 Contribution to Non-Profit Institutions (Gender Affairs)	5,651,820	6,400,000	5,000,000	5,000,000	-	-	
07 Contribution to Non-Profit Institutions -PRP - Child Development	471,093	1,200,000	1,100,000	1,200,000	100,000	-	
08 Heroes Foundation	420,000	420,000	420,000	420,000	-	-	
09 St. Michael's School for Boys	2,980,609	3,284,000	3,284,000	3,389,000	105,000	-	
10 St. Jude's Home for Girls	14,690,888	14,500,000	14,500,000	14,500,000	-	-	
Total Non-Profit Institutions	62,778,548	64,804,000	62,804,000	62,159,000	-	645,000	

Head 13 – OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Foster Care Expenses	1,700,000	3,100,000	3,100,000	3,060,000	-	40,000	
03 Children's Authority	90,213,000	70,000,000	132,500,000	100,000,000	-	32,500,000	
40 Gratuities to Contract Officers	4,477,480	4,500,000	4,500,000	4,700,000	200,000	-	
Total Households	96,390,480	77,600,000	140,100,000	107,760,000	-	32,340,000	
009 Other Transfers							
11 Citizens' Initiative Fund	3,428	65,000	30,000	50,000	20,000	-	
12 Response to HIV/AIDS	891,131	1,000,000	850,000	800,000	-	50,000	
Total Other Transfers	894,559	1,065,000	880,000	850,000	-	30,000	
011 Transfers to State Enterprises							
01 Golden Grove – Buccoo Limited	-	1,600,000	1,600,000	1,350,000	-	250,000	
04 UDECOTT – Interest payment on \$47.286 Mn Loan	1,709,546	-	-	-	-	-	
05 UDECOTT – Interest payment on \$87.8Mn Loan	3,116,128	3,116,200	3,116,200	1,348,480	-	1,767,720	
07 Trinidad and Tobago Television Company Limited	20,740,000	20,200,000	20,200,000	20,199,500	-	500	
08 UDECOTT – Principal payment on \$47.286Mn Loan	47,286,716	-	-	-	-	-	
09 UDECOTT – Interest payment on \$500Mn. Loan	16,277,205	18,900,000	18,900,000	18,900,000	-	-	
10 UDECOTT – Principal payment on \$226.461 Mn Loan	-	-	22,646,143	45,292,286	22,646,143	-	
11 UDECOTT – Interest payment on \$226.461 Mn Loan	-	-	3,256,702	5,599,368	2,342,666	-	
12 UDECOTT Principal Payment on \$87.8Mn. Loan	-	-	-	43,889,124	43,889,124	-	12 – 13 – New Sub-Items
13 UDECOTT Interest Payment on \$159,694,402Mn. Loan	-	-	-	8,265,446	8,265,446	-	
Total Transfers to State Enterprises	89,129,595	43,816,200	69,719,045	144,844,204	75,125,159	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 13

Head 13 – OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 140,071,120	\$ 140,000,000	\$ 148,772,000	\$ 140,000,000	\$ -	\$ 8,772,000	
004 Statutory Boards							
53 National Library and Information System	140,071,120	140,000,000	148,772,000	140,000,000	-	8,772,000	
Total Statutory Boards	140,071,120	140,000,000	148,772,000	140,000,000	-	8,772,000	
Total Head	524,159,266	483,062,000	589,744,930	600,192,524	10,447,594	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

15 - TOBAGO HOUSE OF ASSEMBLY

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	2,122,776.179	2,193,816.632	2,193,816.632	2,298,000.000	104,183.368
Total	2,122,776.179	2,193,816.632	2,193,816.632	2,298,000.000	104,183.368

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 15

Head 15 - TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$	\$	\$	\$	\$	\$	
001 Tobago House of Assembly	2,122,776,179	2,193,816,632	2,193,816,632	2,298,000,000	104,183,368	-	
06 Tobago House of Assembly	2,122,776,179	2,193,816,632	2,193,816,632	2,298,000,000	104,183,368	-	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act, 1980.
Total Tobago House of Assembly	2,122,776,179	2,193,816,632	2,193,816,632	2,298,000,000	104,183,368	-	
Total Head	2,122,776,179	2,193,816,632	2,193,816,632	2,298,000,000	104,183,368	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description		2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	9,512,870	10,499,840	9,983,700	10,093,820	110,120
	Salaries and Cost of Living Allowance	8,366,864	8,749,820	8,584,180	8,542,600	(41,580)
	Remuneration to Members of Cabinet-Appointed Cmte	-	10,000	-	8,000	8,000
	Overtime-Monthly Paid Officers	63,956	101,500	101,500	101,500	-
	Gov't Contribution to NIS	706,310	803,200	765,300	816,500	51,200
	Government Contribution to Group Health Insurance	131,145	135,120	134,520	144,720	10,200
	Vacant Posts	-	320,000	-	100,000	100,000
	Allowances - Monthly Paid Officers	244,595	380,200	398,200	380,500	(17,700)
02	GOODS AND SERVICES	17,008,836	14,386,460	14,088,690	14,507,600	418,910
03	MINOR EQUIPMENT PURCHASES	436,349	106,740	88,740	93,540	4,800
04	CURRENT TRANSFERS AND SUBSIDIES	867,748	348,960	339,960	305,040	(34,920)
Total		27,825,803	25,342,000	24,501,090	25,000,000	498,910

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 9,512,870	\$ 10,499,840	\$ 9,983,700	\$ 10,093,820	\$ 110,120	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,898,180	5,360,640	5,000,000	5,100,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	1,500	1,500	1,500	-	-	
04 Allowances - Monthly Paid Officers	20,424	25,500	43,500	25,500	-	18,000	
05 Government's Contribution to N.I.S.	422,776	492,000	440,000	485,000	45,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	220,000	-	100,000	100,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	10,000	-	8,000	8,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	74,679	78,120	78,120	78,120	-	-	
Total General Administration	5,416,059	6,187,760	5,563,120	5,798,120	235,000	-	
002 Trade and Industry							
01 Salaries and Cost of Living Allowance	32,412	40,000	30,000	40,000	10,000	-	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.	2,933	3,500	3,000	3,500	500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	600	-	600	600	-	
Total Trade and Industry	35,345	44,100	33,000	44,100	11,100	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Meteorological Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,702,397	1,614,180	1,614,180	1,640,000	25,820	-	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	63,956	100,000	100,000	100,000	-	-	
04 Allowances - Monthly Paid Officers	209,561	265,000	265,000	265,000	-	-	
05 Government's Contribution to N.I.S.	131,606	145,400	160,000	165,000	5,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	24,624	25,800	25,800	26,000	200	-	
Total Meteorological Services	2,132,144	2,150,380	2,164,980	2,196,000	31,020	-	
007 Registrar General							
01 Salaries and Cost of Living Allowance	1,733,875	1,735,000	1,940,000	1,762,600	-	177,400	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	14,610	89,700	89,700	90,000	300	-	
05 Government's Contribution to N.I.S.	148,995	162,300	162,300	163,000	700	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	31,842	30,600	30,600	40,000	9,400	-	
Total Registrar General	1,929,322	2,117,600	2,222,600	2,055,600	-	167,000	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 17,008,836	\$ 14,386,460	\$ 14,088,690	\$ 14,507,600	\$ 418,910	\$ -	
001 General Administration							
01 Travelling and Subsistence	491,168	433,580	433,580	453,800	20,220	-	
03 Uniforms	36,745	19,100	19,100	19,100	-	-	
04 Electricity	1,250,000	500,000	500,000	500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, and 99
05 Telephones	525,000	450,000	450,000	450,000	-	-	
06 Water and Sewerage Rates	12,000	4,600	4,600	4,600	-	-	
08 Rent / Lease - Office Accommodation and Storage	4,838,000	4,050,000	4,050,000	4,050,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	3,500	5,000	1,500	-	
10 Office Stationery and Supplies	116,760	75,000	65,000	75,000	10,000	-	
11 Books and Periodicals	2,633	5,000	3,500	5,000	1,500	-	
12 Materials and Supplies	34,876	32,000	32,000	32,000	-	-	
13 Maintenance of Vehicles	135,486	65,000	70,000	100,000	30,000	-	
15 Repairs and Maintenance - Equipment	60,215	50,000	35,000	50,000	15,000	-	
16 Contract Employment	1,179,561	1,285,100	1,285,100	1,575,000	289,900	-	
17 Training	10,400	15,000	65,000	31,000	-	34,000	
19 Official Entertainment	59,770	5,000	3,500	5,000	1,500	-	
21 Repairs and Maintenance - Buildings	218,411	30,000	21,000	30,000	9,000	-	
22 Short-term Employment	793,357	1,000,000	903,800	900,000	-	3,800	
23 Fees	-	45,000	25,000	20,000	-	5,000	
24 Refunds and Rebates	-	3,000	5,000	6,000	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	63,764	135,000	95,000	128,000	33,000	-	
36 Extraordinary Expenditure	1,503	15,000	5,000	15,000	10,000	-	
37 Janitorial Services	451,158	327,600	327,600	387,600	60,000	-	
43 Security Services	1,423,400	1,170,000	1,170,000	1,267,900	97,900	-	
57 Postage	360	1,000	500	1,000	500	-	
61 Insurance	9,743	22,500	22,500	30,000	7,500	-	
62 Promotions, Publicity and Printing	38,618	30,000	25,000	30,000	5,000	-	
65 Expenses of Cabinet Appointed Bodies	1,400	3,500	1,400	3,500	2,100	-	
66 Hosting of Conferences, Seminars and other Functions	269,041	20,000	15,000	20,000	5,000	-	
General Administration Carried Forward	12,023,369	9,816,980	9,636,680	10,214,500	577,820	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	12,023,369	9,816,980	9,636,680	10,214,500	577,820	-	
96 Fuel and Lubricants	34,812	40,000	30,000	40,000	10,000	-	
99 Employee Assistance Programme	45,000	10,000	8,000	10,000	2,000	-	
Total General Administration	12,103,181	9,866,980	9,674,680	10,264,500	589,820	-	
002 Trade and Industry							
01 Travelling and Subsistence	98,514	93,000	93,000	93,000	-	-	
10 Office Stationery and Supplies	1,463	1,500	1,000	1,500	500	-	
15 Repairs and Maintenance - Equipment	-	1,000	-	1,000	1,000	-	
Total Trade and Industry	99,977	95,500	94,000	95,500	1,500	-	
005 Meteorological Services							
01 Travelling and Subsistence	1,818	10,000	10,000	10,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
03 Uniforms	5,756	5,800	5,800	5,800	-	-	
04 Electricity	186,541	300,000	300,000	300,000	-	-	
05 Telephones	161,126	283,200	283,200	283,200	-	-	
06 Water and Sewerage Rates	1,465	3,600	3,600	3,600	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	3,500	5,000	1,500	-	
10 Office Stationery and Supplies	33,122	20,000	14,000	20,000	6,000	-	
11 Books and Periodicals	4,878	2,000	1,500	2,000	500	-	
12 Materials and Supplies	9,199	10,000	15,000	20,000	5,000	-	
13 Maintenance of Vehicles	9,489	10,000	7,000	20,000	13,000	-	
15 Repairs and Maintenance - Equipment	8,030	15,000	5,000	15,000	10,000	-	
16 Contract Employment	-	100,000	100,000	186,400	86,400	-	
17 Training	58,130	98,000	149,500	20,000	-	129,500	
21 Repairs and Maintenance - Buildings	161,420	100,000	75,000	100,000	25,000	-	
22 Short-term Employment	926,929	849,200	698,500	353,800	-	344,700	
Meteorological Services Carried Forward	1,567,903	1,811,800	1,671,600	1,344,800	-	326,800	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Meteorological Services							
Brought Forward	1,567,903	1,811,800	1,671,600	1,344,800	-	326,800	
23 Fees	4,825	15,000	39,000	64,000	25,000	-	
27 Official Overseas Travel	-	-	-	20,000	20,000	-	
28 Other Contracted Services	15,600	15,000	15,000	15,000	-	-	
37 Janitorial Services	551,000	384,900	384,900	420,000	35,100	-	
43 Security Services	960,000	650,000	650,000	650,000	-	-	
50 Housing Accommodation	-	5,000	3,500	5,000	1,500	-	
61 Insurance	172,000	182,000	217,000	217,000	-	-	
62 Promotions, Publicity and Printing	4,075	10,000	7,000	10,000	3,000	-	
66 Hosting of Conferences, Seminars and other Functions	10,149	15,000	19,000	18,000	-	1,000	
96 Fuel and Lubricants	-	3,000	2,100	3,000	900	-	
99 Employee Assistance Programme	-	2,000	1,400	2,000	600	-	
Total Meteorological Services	3,285,552	3,093,700	3,010,500	2,768,800	-	241,700	
007 Registrar General							
01 Travelling and Subsistence	1,407	3,000	3,000	3,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
04 Electricity	41,094	42,000	42,000	42,000	-	-	
05 Telephones	111,569	181,200	181,200	181,200	-	-	
08 Rent / Lease - Office Accommodation and Storage	623,457	540,000	540,000	540,000	-	-	
10 Office Stationery and Supplies	34,690	20,000	1,500	20,000	18,500	-	
11 Books and Periodicals	-	1,000	700	1,000	300	-	
12 Materials and Supplies	13,647	5,200	3,700	5,200	1,500	-	
13 Maintenance of Vehicles	-	3,000	4,300	4,300	-	-	
15 Repairs and Maintenance - Equipment	28,445	21,570	16,000	22,000	6,000	-	
21 Repairs and Maintenance - Buildings	16,710	10,000	10,000	10,000	-	-	
22 Short-term Employment	23,935	33,700	44,900	67,400	22,500	-	
28 Other Contracted Services	-	10,000	5,000	5,000	-	-	
37 Janitorial Services	196,104	197,510	197,510	165,600	-	31,910	
43 Security Services	416,897	250,000	250,000	300,000	50,000	-	
Registrar General Carried Forward	1,507,955	1,318,180	1,299,810	1,366,700	66,890	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 16

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Registrar General							
Brought Forward	1,507,955	1,318,180	1,299,810	1,366,700	66,890	-	
61 Insurance	4,002	4,100	4,100	4,100	-	-	
62 Promotions, Publicity and Printing	3,840	4,000	2,700	4,000	1,300	-	
96 Fuel and Lubricants	4,329	2,000	1,500	2,000	500	-	
99 Employee Assistance Programme	-	2,000	1,400	2,000	600	-	
Total Registrar General	1,520,126	1,330,280	1,309,510	1,378,800	69,290	-	
03 MINOR EQUIPMENT PURCHASES	436,349	106,740	88,740	93,540	4,800	-	
001 General Administration							
02 Office Equipment	-	15,000	3,000	15,000	12,000	-	
03 Furniture and Furnishings	9,107	20,000	3,000	14,000	11,000	-	
04 Other Minor Equipment	49,368	10,000	42,000	8,000	-	34,000	
Total General Administration	58,475	45,000	48,000	37,000	-	11,000	
005 Meteorological Services							
02 Office Equipment	17,006	11,600	3,600	11,000	7,400	-	
03 Furniture and Furnishings	-	10,000	2,000	10,000	8,000	-	
04 Other Minor Equipment	342,328	11,000	3,000	8,000	5,000	-	
Total Meteorological Services	359,334	32,600	8,600	29,000	20,400	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Registrar General	\$	\$	\$	\$	\$	\$	
02 Office Equipment	12,040	11,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	10,000	32,035	10,000	-	22,035	
04 Other Minor Equipment	6,500	8,140	105	7,540	7,435	-	
Total Registrar General	18,540	29,140	32,140	27,540	-	4,600	
04 CURRENT TRANSFERS AND SUBSIDIES	867,748	348,960	339,960	305,040	-	34,920	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	26,000	30,000	21,000	30,000	9,000	-	
Total Non-Profit Institutions	26,000	30,000	21,000	30,000	9,000	-	
007 Households							
40 Gratuities to Contract Officers	841,748	318,960	318,960	275,040	-	43,920	
Total Households	841,748	318,960	318,960	275,040	-	43,920	
Total Head	27,825,803	25,342,000	24,501,090	25,000,000	498,910	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

17 - PERSONNEL DEPARTMENT

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description		2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	13,927,284	15,647,000	14,851,000	14,977,000	126,000
	Salaries and Cost of Living Allowance	11,778,041	13,300,000	12,500,000	12,600,000	100,000
	Remuneration to Members - Direct Charges	642,089	654,000	654,000	654,000	-
	Overtime-Monthly Paid Officers	-	-	4,000	-	(4,000)
	Gov't Contribution to NIS	884,398	1,000,000	1,000,000	1,020,000	20,000
	Government Contribution to Group Health Insurance	136,041	150,000	150,000	160,000	10,000
	Allowances - Monthly Paid Officers	486,715	543,000	543,000	543,000	-
02	GOODS AND SERVICES	21,273,407	23,829,900	24,496,960	18,773,400	(5,723,560)
03	MINOR EQUIPMENT PURCHASES	553,514	45,000	45,000	30,000	(15,000)
04	CURRENT TRANSFERS AND SUBSIDIES	1,763,148	378,100	378,100	400,000	21,900
Total		37,517,353	39,900,000	39,771,060	34,180,400	(5,590,660)

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 13,927,284	\$ 15,647,000	\$ 14,851,000	\$ 14,977,000	\$ 126,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,778,041	13,300,000	12,500,000	12,600,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 25
03 Overtime - Monthly Paid Officers	-	-	4,000	-	-	4,000	
04 Allowances - Monthly Paid Officers	486,715	543,000	543,000	543,000	-	-	
05 Government's Contribution to N.I.S.	884,398	1,000,000	1,000,000	1,020,000	20,000	-	
25 Remuneration to members - Direct Charges	642,089	654,000	654,000	654,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	136,041	150,000	150,000	160,000	10,000	-	
Total General Administration	13,927,284	15,647,000	14,851,000	14,977,000	126,000	-	
02 GOODS AND SERVICES	21,273,407	23,829,900	24,496,960	18,773,400	-	5,723,560	
001 General Administration							
01 Travelling and Subsistence	878,820	1,140,000	900,000	973,500	73,500	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	15,386	16,000	16,000	16,000	-	-	
04 Electricity	549,864	765,900	710,000	710,000	-	-	
05 Telephones	197,711	180,000	150,000	150,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,606,577	8,630,000	8,630,000	7,864,400	-	765,600	
10 Office Stationery and Supplies	90,933	60,000	75,000	60,000	-	15,000	
11 Books and Periodicals	18,940	20,640	17,000	15,000	-	2,000	
12 Materials and Supplies	99,576	75,000	89,600	50,000	-	39,600	
13 Maintenance of Vehicles	64,052	65,000	46,000	40,000	-	6,000	
15 Repairs and Maintenance - Equipment	-	10,000	38,000	10,000	-	28,000	
16 Contract Employment	5,739,645	7,300,000	7,500,000	4,120,000	-	3,380,000	
17 Training	-	50,000	5,000	40,000	35,000	-	
19 Official Entertainment	-	30,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	9,587	30,000	10,000	10,000	-	-	
22 Short-term Employment	2,087,667	1,928,000	3,528,000	2,800,000	-	728,000	
23 Fees	454,321	270,000	360,000	200,000	-	160,000	
General Administration Carried Forward	18,813,079	20,570,540	22,084,600	17,068,900	-	5,015,700	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	18,813,079	20,570,540	22,084,600	17,068,900	-	5,015,700	
27 Official Overseas Travel	-	50,000	-	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	1,252,727	2,000,000	1,100,000	400,000	-	700,000	
37 Janitorial Services	843,176	800,000	890,000	876,000	-	14,000	
43 Security Services	315,360	315,360	344,360	320,000	-	24,360	
57 Postage	-	2,500	500	500	-	-	
58 Medical Expenses	3,000	3,000	3,000	3,000	-	-	
62 Promotions, Publicity and Printing	28,240	40,000	28,000	25,000	-	3,000	
66 Hosting of Conferences, Seminars and other Functions	-	35,000	24,500	25,000	500	-	
96 Fuel and Lubricants	10,400	3,500	15,000	15,000	-	-	
99 Employee Assistance Programme	7,425	10,000	7,000	10,000	3,000	-	
Total							
General Administration	21,273,407	23,829,900	24,496,960	18,773,400	-	5,723,560	
03 MINOR EQUIPMENT PURCHASES	553,514	45,000	45,000	30,000	-	15,000	
001 General Administration							
02 Office Equipment	405,873	15,000	1,000	10,000	9,000	-	
03 Furniture and Furnishings	98,603	20,000	6,000	10,000	4,000	-	
04 Other Minor Equipment	49,038	10,000	38,000	10,000	-	28,000	
Total							
General Administration	553,514	45,000	45,000	30,000	-	15,000	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 17

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 1,763,148	\$ 378,100	\$ 378,100	\$ 400,000	\$ 21,900	\$ -	
007 Households							
40 Gratuities to Contract Officers	1,763,148	378,100	378,100	400,000	21,900	-	
Total	1,763,148	378,100	378,100	400,000	21,900	-	
Households							
Total Head	37,517,353	39,900,000	39,771,060	34,180,400	-	5,590,660	

DRAFT ESTIMATES OF EXPENDITURE, 2024

18 - MINISTRY OF FINANCE

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description		2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	310,478,921	382,827,530	317,807,970	361,886,490	44,078,520
	Salaries and Cost of Living Allowance	223,887,474	261,394,100	229,850,000	255,200,000	25,350,000
	Remuneration to Members of Cabinet-Appointed Cmte	-	188,400	-	188,400	188,400
	Wages and Cost of Living Allowance	4,377,911	4,974,500	4,140,500	4,700,000	559,500
	Salaries - Direct Charges	4,800,338	6,283,560	5,385,000	6,283,560	898,560
	Allowances - Direct Charges	455,356	687,700	515,000	687,700	172,700
	Vacant Posts-Sal & Cola Direct Charges	-	1,078,240	-	520,000	520,000
	Overtime - Daily Rated Workers	862,810	1,230,000	870,000	1,100,000	230,000
	Overtime-Monthly Paid Officers	40,927,757	41,899,900	41,812,900	41,919,900	107,000
	Gov't Contribution to NIS - Direct Charges	266,953	518,910	336,000	518,930	182,930
	Gov't Contribution to NIS	18,439,678	28,306,000	19,745,500	27,129,500	7,384,000
	Government Contribution to Group Health Insurance	3,197,624	4,685,400	3,346,900	4,685,400	1,338,500
	Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	120,000	-	120,000	120,000
	Vacant Posts	-	18,437,500	-	5,937,500	5,937,500
	Allowances - Monthly Paid Officers	12,762,372	12,423,720	11,277,770	12,326,000	1,048,230
	Allowances - Daily Rated Workers	11,048	50,000	10,000	20,000	10,000
	Remuneration to Board Members	489,600	549,600	518,400	549,600	31,200
02	GOODS AND SERVICES	456,444,732	701,419,195	360,003,409	591,252,940	231,249,531
03	MINOR EQUIPMENT PURCHASES	11,750,748	28,793,270	8,903,270	16,302,820	7,399,550
04	CURRENT TRANSFERS AND SUBSIDIES	4,120,336,172	5,560,677,286	5,321,448,733	5,585,765,620	264,316,887
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	19,000,000	6,000,000	25,000,000	19,000,000
07	DEBT SERVICING	1,291,959,842	1,053,027,624	1,383,451,618	1,124,957,130	(258,494,488)
Total		6,190,970,415	7,745,744,905	7,397,615,000	7,705,165,000	307,550,000

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 310,478,921	\$ 382,827,530	\$ 317,807,970	\$ 361,886,490	\$ 44,078,520	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,073,082	17,000,000	15,500,000	17,000,000	1,500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 26 and 31
03 Overtime - Monthly Paid Officers	5,238	15,000	8,000	15,000	7,000	-	
04 Allowances - Monthly Paid Officers	1,424,037	2,000,000	1,800,000	2,000,000	200,000	-	
05 Government's Contribution to N.I.S.	1,029,231	1,600,000	1,100,000	1,600,000	500,000	-	
06 Remuneration to Board Members	-	60,000	-	60,000	60,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	75,000	-	75,000	75,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	60,000	-	60,000	60,000	-	
23 Salaries - Direct Charges	1,651,232	1,772,640	1,690,000	1,772,640	82,640	-	
24 Allowances - Direct Charges	153,563	202,900	180,000	202,900	22,900	-	
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	174,312	185,000	185,000	185,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	91,909	176,000	120,000	176,000	56,000	-	
Total							
General Administration	18,602,604	23,156,540	20,583,000	23,156,540	2,573,540	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Budget Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	11,133,512	11,000,000	10,650,000	11,000,000	350,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	1,355,087	540,000	890,000	540,000	-	350,000	
05 Government's Contribution to N.I.S.	793,831	1,000,000	1,000,000	1,000,000	-	-	
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	104,280	135,000	135,000	135,000	-	-	
Total Budget Division	13,386,710	12,925,000	12,675,000	12,925,000	250,000	-	
003 Customs and Excise Division							
01 Salaries and Cost of Living Allowance	62,993,453	78,000,000	65,000,000	75,000,000	10,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and C.O.L.A. (including Leave Pay)	653,824	874,500	640,500	700,000	59,500	-	
03 Overtime - Monthly Paid Officers	40,921,507	41,783,200	41,783,200	41,783,200	-	-	
04 Allowances - Monthly Paid Officers	6,994,158	5,755,730	5,755,730	5,756,000	270	-	
05 Government's Contribution to N.I.S.	5,247,272	8,131,500	5,600,000	7,000,000	1,400,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	5,928	11,700	5,700	11,700	6,000	-	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	20,000	-	20,000	20,000	-	
23 Salaries - Direct Charges	366,375	746,400	595,000	746,400	151,400	-	
24 Allowances - Direct Charges	41,593	67,200	35,000	67,200	32,200	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	769,986	800,000	800,000	800,000	-	-	
Customs and Excise Division Carried Forward	117,994,096	136,690,230	120,215,130	132,384,500	12,169,370	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
003 Customs and Excise Division Brought Forward	117,994,096	136,690,230	120,215,130	132,384,500	12,169,370	-	
29 Overtime - Daily - Rated Workers	707,602	930,000	700,000	900,000	200,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	17,915	28,480	31,000	28,500	-	2,500	
Total Customs and Excise Division	118,719,613	137,648,710	120,946,130	133,313,000	12,366,870	-	
004 Inland Revenue Division							
01 Salaries and Cost of Living Allowance	71,498,563	80,000,000	72,000,000	80,000,000	8,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24, 26 and 31
02 Wages and C.O.L.A. (including Leave Pay)	3,724,087	4,100,000	3,500,000	4,000,000	500,000	-	
03 Overtime - Monthly Paid Officers	-	100,000	20,000	100,000	80,000	-	
04 Allowances - Monthly Paid Officers	1,193,682	2,354,900	1,300,000	2,354,900	1,054,900	-	
05 Government's Contribution to N.I.S.	6,291,832	10,190,700	6,400,000	10,190,700	3,790,700	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	13,000,000	-	500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	46,583	50,000	50,000	50,000	-	-	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	100,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	2,782,731	3,389,880	3,100,000	3,389,880	289,880	-	
24 Allowances - Direct Charges	260,200	394,800	300,000	394,800	94,800	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	1,068,240	-	500,000	500,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,139,265	1,900,000	1,200,000	1,900,000	700,000	-	
29 Overtime - Daily - Rated Workers	155,208	300,000	170,000	200,000	30,000	-	
30 Allowances - Daily - Rated Workers	11,048	50,000	10,000	20,000	10,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	157,129	286,520	185,000	286,520	101,520	-	
Total Inland Revenue Division	87,260,328	117,285,040	88,235,000	103,986,800	15,751,800	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Treasury Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	38,139,190	42,500,000	39,000,000	42,500,000	3,500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 26 and 31.
04 Allowances - Monthly Paid Officers	690,282	600,000	520,000	540,000	20,000	-	
05 Government's Contribution to N.I.S.	3,071,710	4,000,000	3,300,000	4,000,000	700,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,300,000	-	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	-	-	-	10,000	10,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	607,848	960,000	600,000	960,000	360,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	27,910	-	27,910	27,910	-	
Total Treasury Division	42,509,030	49,785,350	43,420,000	49,735,350	6,315,350	-	
008 Investments Division							
01 Salaries and Cost of Living Allowance	7,100,915	9,000,000	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 08.
04 Allowances - Monthly Paid Officers	101,573	107,040	107,040	107,000	-	40	
05 Government's Contribution to N.I.S.	561,650	800,000	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	-	128,400	-	128,400	128,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	87,726	120,000	90,000	120,000	30,000	-	
Total Investments Division	7,851,864	10,467,940	8,797,040	9,467,900	670,860	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	Item 009 - Now shown as Item 018
01 Salaries and Cost of Living Allowance	3,767,058	4,000,000	3,700,000	-	-	3,700,000	
04 Allowances - Monthly Paid Officers	280,754	281,050	160,000	-	-	160,000	
05 Government's Contribution to N.I.S.	275,309	400,000	320,000	-	-	320,000	
06 Remuneration to Board Members	-	-	28,800	-	-	28,800	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	59,004	70,000	65,000	-	-	65,000	
Total Central Tenders Board	4,382,125	4,751,050	4,273,800	-	-	4,273,800	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	13,247,572	16,625,500	14,000,000	15,000,000	1,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	1,012	1,700	1,700	1,700	-	-	
04 Allowances - Monthly Paid Officers	112,826	145,000	125,000	145,000	20,000	-	
05 Government's Contribution to N.I.S.	1,054,821	2,000,000	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	186,285	430,000	200,000	430,000	230,000	-	
Total Valuation Division	14,602,516	22,202,200	15,626,700	20,576,700	4,950,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
011 National Insurance Appeal Board Tribunal	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	272,678	500,000	300,000	400,000	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.	24,120	35,000	32,000	35,000	3,000	-	
06 Remuneration to Board Members	489,600	489,600	489,600	489,600	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	5,535	7,000	5,000	7,000	2,000	-	
Total National Insurance Appeal Board Tribunal	791,933	1,031,600	826,600	931,600	105,000	-	
014 Financial Intelligence Unit							
01 Salaries and Cost of Living Allowance	1,297,371	2,100,000	1,300,000	1,800,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances - Monthly Paid Officers	403,693	400,000	400,000	400,000	-	-	
05 Government's Contribution to N.I.S.	75,540	120,000	80,000	100,000	20,000	-	
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	1,786,288	2,634,300	1,790,000	2,314,300	524,300	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
017 Office of the Supervisor of Insolvency	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	364,080	668,600	400,000	500,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances - Monthly Paid Officers	206,280	240,000	220,000	240,000	20,000	-	
05 Government's Contribution to N.I.S.	14,362	28,800	13,500	28,800	15,300	-	
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	585,910	939,800	634,700	771,200	136,500	-	
018 Procurement Unit							018 - New Item
01 Salaries and Cost of Living Allowance	-	-	-	4,000,000	4,000,000	-	01- Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	-	-	-	20,000	20,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	243,100	243,100	-	
05 Government's Contribution to N.I.S.	-	-	-	375,000	375,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	70,000	70,000	-	
Total Procurement Unit	-	-	-	4,708,100	4,708,100	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 456,444,732	\$ 701,419,195	\$ 360,003,409	\$ 591,252,940	\$ 231,249,531	\$ -	
001 General Administration							
01 Travelling and Subsistence	583,766	1,500,000	600,000	1,500,000	900,000	-	
03 Uniforms	28,065	40,620	28,000	45,000	17,000	-	
04 Electricity	3,163,193	3,766,500	3,000,000	3,766,500	766,500	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	1,132,805	4,000,000	1,000,000	4,000,000	3,000,000	-	
06 Water and Sewerage Rates	142,252	300,000	200,000	300,000	100,000	-	
07 House Rates	-	100,000	-	100,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	15,650,298	15,877,300	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	553,593	600,000	600,000	600,000	-	-	
11 Books and Periodicals	80,796	200,000	100,000	200,000	100,000	-	
12 Materials and Supplies	263,620	1,000,000	400,000	1,000,000	600,000	-	
13 Maintenance of Vehicles	88,209	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	2,008,509	4,000,000	500,000	2,000,000	1,500,000	-	
16 Contract Employment	14,616,943	20,000,000	20,000,000	20,000,000	-	-	
17 Training	167,884	1,000,000	200,000	1,000,000	800,000	-	
19 Official Entertainment	-	100,000	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	6,826,551	8,000,000	5,500,000	8,000,000	2,500,000	-	
22 Short-term Employment	6,758,798	6,000,000	7,600,000	7,600,000	-	-	
23 Fees	133,321,034	12,329,850	11,000,000	15,000,000	4,000,000	-	23 - Includes Provision for Analytical Services
28 Other Contracted Services	27,963,030	45,519,500	30,000,000	40,000,000	10,000,000	-	28 - Includes provision for:
							(i) Legal Counsel and Advisory Services \$10,000,000
							(ii) Rating Agencies \$ 1,600,000
							(iii) Consultants to the Ministry of Finance \$25,000,000
							(iv) Other Contracted Services \$ 1,200,000
							(v) OSH Related Matters \$ 200,000
							(vi) Electronic Media Monitoring Services \$ 300,000
							(vii) Strategic Management and Execution Services \$ 1,700,000
							\$40,000,000
General Administration Carried Forward	213,349,346	124,463,770	96,558,000	121,218,800	24,660,800	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	213,349,346	124,463,770	96,558,000	121,218,800	24,660,800	-	
36 Extraordinary Expenditure	-	10,000	10,000	10,000	-	-	
37 Janitorial Services	4,362,251	4,450,800	4,450,800	4,450,800	-	-	
43 Security Services	3,717,710	4,055,700	3,900,000	4,055,700	155,700	-	
57 Postage	2,629	150,000	100,000	150,000	50,000	-	
58 Medical Expenses	-	600,000	200,000	600,000	400,000	-	
60 Travelling - Direct Charges	232,732	297,100	240,000	297,100	57,100	-	Approval of the Budget Division is required for virement from Sub-items 60 and 99.
61 Insurance	1,386,270	1,510,000	1,633,000	1,510,000	-	123,000	
62 Promotions, Publicity and Printing	1,044,944	2,000,000	1,000,000	2,000,000	1,000,000	-	
66 Hosting of Conferences, Seminars and other Functions	505,024	1,000,000	1,000,000	1,000,000	-	-	
96 Fuel and Lubricants	21,992	60,000	20,000	60,000	40,000	-	
99 Employee Assistance Programme	39,359	100,000	20,000	100,000	80,000	-	
Total General Administration	224,662,257	138,697,370	109,131,800	135,452,400	26,320,600	-	
002 Budget Division							
01 Travelling and Subsistence	992,441	1,400,000	1,200,000	2,000,000	800,000	-	Approval of the Budget Division is required for virement from Sub-items 05 and 99.
05 Telephones	5,586	5,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	156,919	192,300	170,000	192,300	22,300	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	73,363	196,500	95,000	196,500	101,500	-	
15 Repairs and Maintenance - Equipment	29,587	83,250	30,000	83,250	53,250	-	
16 Contract Employment	497,887	3,225,000	1,800,000	3,225,000	1,425,000	-	
17 Training	-	84,400	-	84,400	84,400	-	
22 Short-term Employment	1,055,831	1,263,600	1,100,000	1,263,600	163,600	-	
66 Hosting of Conferences, Seminars and other Functions	13,229	35,000	35,000	75,000	40,000	-	
99 Employee Assistance Programme	-	10,000	10,000	10,000	-	-	
Total Budget Division	2,824,843	6,497,050	4,447,000	7,137,050	2,690,050	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Customs and Excise Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	3,095,539	4,000,000	3,000,000	4,000,000	1,000,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06.
03 Uniforms	298,354	8,244,400	200,000	4,500,000	4,300,000	-	
04 Electricity	1,216,747	2,960,400	1,400,000	2,960,400	1,560,400	-	
05 Telephones	1,110,232	4,500,000	1,000,000	4,500,000	3,500,000	-	
06 Water and Sewerage Rates	38,362	639,800	400,000	639,800	239,800	-	
08 Rent / Lease - Office Accommodation and Storage	4,800,668	6,656,200	5,500,000	6,656,200	1,156,200	-	
09 Rent / Lease - Vehicles and Equipment	450	608,000	300,000	608,000	308,000	-	
10 Office Stationery and Supplies	2,181,426	2,000,000	2,000,000	2,000,000	-	-	
11 Books and Periodicals	8,160	200,000	10,000	200,000	190,000	-	
12 Materials and Supplies	78,802	2,500,000	500,000	2,500,000	2,000,000	-	
13 Maintenance of Vehicles	987,687	1,674,600	1,000,000	1,674,600	674,600	-	
15 Repairs and Maintenance - Equipment	326,912	5,320,000	400,000	5,320,000	4,920,000	-	
16 Contract Employment	1,052,928	2,000,000	1,000,000	2,000,000	1,000,000	-	
17 Training	79,710	1,000,000	200,000	1,000,000	800,000	-	
21 Repairs and Maintenance - Buildings	455,653	1,000,000	500,000	1,000,000	500,000	-	
22 Short-term Employment	1,687,130	2,900,000	2,300,000	2,900,000	600,000	-	
23 Fees	1,202,677	2,600,000	1,000,000	2,600,000	1,600,000	-	
24 Refunds and Rebates	-	75,000	40,000	75,000	35,000	-	
28 Other Contracted Services	16,479,331	45,100,400	15,000,000	45,100,400	30,100,400	-	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	35,100,768	93,978,800	35,750,000	90,234,400	54,484,400	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Customs and Excise Division Brought Forward	35,100,768	93,978,800	35,750,000	90,234,400	54,484,400	-	
36 Extraordinary Expenditure	2,657	5,000	-	-	-	-	
37 Janitorial Services	2,078,412	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	50,516	161,700	115,000	161,700	46,700	-	Approval of the Budget Division is required for virement from Sub-items 60 and 99.
61 Insurance	185,614	2,432,900	400,000	2,432,900	2,032,900	-	
62 Promotions, Publicity and Printing	47,085	500,000	200,000	500,000	300,000	-	
66 Hosting of Conferences, Seminars and other Functions	50,737	700,000	100,000	700,000	600,000	-	
96 Fuel and Lubricants	424,501	1,500,000	500,000	1,500,000	1,000,000	-	
99 Employee Assistance Programme	8,100	100,000	50,000	100,000	50,000	-	
Total Customs and Excise Division	37,948,390	101,679,800	39,181,500	97,930,400	58,748,900	-	
004 Inland Revenue Division							
01 Travelling and Subsistence	5,851,401	9,000,000	6,000,000	9,000,000	3,000,000	-	
03 Uniforms	58,584	68,500	50,000	68,500	18,500	-	
04 Electricity	3,585,880	4,982,900	3,000,000	4,982,900	1,982,900	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	4,269,506	6,169,500	5,700,000	6,169,500	469,500	-	
06 Water and Sewerage Rates	19,852	-	-	26,200	26,200	-	
07 House Rates	-	10,000	-	10,000	10,000	-	
08 Rent / Lease - Office Accommodation and Storage	6,342,690	7,371,500	7,371,500	7,371,500	-	-	
09 Rent / Lease - Vehicles and Equipment	232,083	557,750	300,000	557,700	257,700	-	
10 Office Stationery and Supplies	986,195	2,000,000	1,000,000	2,000,000	1,000,000	-	
11 Books and Periodicals	415,644	825,000	500,000	825,000	325,000	-	
12 Materials and Supplies	2,280,051	3,000,000	1,500,000	3,000,000	1,500,000	-	
13 Maintenance of Vehicles	39,541	287,500	50,000	287,500	237,500	-	
15 Repairs and Maintenance - Equipment	9,757,945	25,750,000	8,500,000	20,000,000	11,500,000	-	
16 Contract Employment	13,023,618	21,983,600	13,500,000	16,000,000	2,500,000	-	
Inland Revenue Division Carried Forward	46,862,990	82,006,250	47,471,500	70,298,800	22,827,300	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Inland Revenue Division Brought Forward	46,862,990	82,006,250	47,471,500	70,298,800	22,827,300	-	
17 Training	37,320	1,000,000	200,000	1,000,000	800,000	-	
21 Repairs and Maintenance - Buildings	740,463	1,874,250	1,000,000	1,874,000	874,000	-	
22 Short-Term Employment	4,728,528	1,590,000	4,890,000	4,890,000	-	-	
23 Fees	653	2,035,000	400,000	2,035,000	1,635,000	-	
24 Refunds and Rebates	-	100,000	-	100,000	100,000	-	
28 Other Contracted Services	64,905	124,400	224,400	224,400	-	-	
33 Interest on Late Value Added Tax Refund	103,012	300,000	3,000,000	500,000	-	2,500,000	
35 Interest on Overpayment of Income Tax	-	100,000	-	100,000	100,000	-	
37 Janitorial Services	2,791,991	4,400,000	2,400,000	4,400,000	2,000,000	-	
43 Security Services	9,285,363	14,208,200	9,500,000	14,208,200	4,708,200	-	
57 Postage	439,136	3,000,000	1,000,000	3,000,000	2,000,000	-	
58 Medical Expenses	9,000	36,000	36,000	36,000	-	-	
60 Travelling - Direct Charges	404,256	805,680	450,000	805,680	355,680	-	Approval of the Budget Division is required for virement from Sub-items 60 and 99.
62 Promotions, Publicity and Printing	48,943	1,500,000	500,000	1,500,000	1,000,000	-	
66 Hosting of Conferences, Seminars and other Functions	45,957	150,000	75,000	150,000	75,000	-	
96 Fuel and Lubricants	19,044	115,000	100,000	115,000	15,000	-	
99 Employee Assistance Programme	11,250	500,000	200,000	500,000	300,000	-	
Total Inland Revenue Division	65,592,811	113,844,780	71,446,900	105,737,080	34,290,180	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Treasury Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	641,027	900,000	700,000	900,000	200,000	-	Approval of the Budget Division is required for for virement from Sub-Items 04 to 06.
03 Uniforms	24,843	48,000	35,000	48,000	13,000	-	
04 Electricity	1,032,011	1,500,000	1,000,000	1,220,000	220,000	-	
05 Telephones	851,651	1,500,000	1,000,000	1,500,000	500,000	-	
06 Water and Sewerage Rates	12,816	40,000	35,000	40,000	5,000	-	
07 House Rates	-	1,000	-	1,000	1,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,528,097	1,800,000	1,600,000	1,800,000	200,000	-	
10 Office Stationery and Supplies	1,554,238	1,500,000	1,000,000	1,500,000	500,000	-	
11 Books and Periodicals	16,517	100,000	20,000	25,000	5,000	-	
12 Materials and Supplies	546,326	2,000,000	1,000,000	2,000,000	1,000,000	-	
13 Maintenance of Vehicles	33,200	64,000	64,000	64,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
15 Repairs and Maintenance - Equipment	10,340,301	16,500,000	3,000,000	16,500,000	13,500,000	-	
16 Contract Employment	8,525,213	9,759,000	4,500,000	1,825,000	-	2,675,000	
17 Training	46,725	1,000,000	200,000	1,000,000	800,000	-	
21 Repairs and Maintenance - Buildings	865,144	2,000,000	1,000,000	2,000,000	1,000,000	-	
22 Short-term Employment	2,869,920	3,448,800	3,140,000	3,158,400	18,400	-	
23 Fees	45,857	485,000	85,000	485,000	400,000	-	
25 Audit of Overseas Missions	-	200,000	200,000	200,000	-	-	
27 Official Overseas Travel	790,678	1,770,000	2,200,000	1,770,000	-	430,000	
28 Other Contracted Services	581,716	1,960,000	1,000,000	1,960,000	960,000	-	Approval of the Budget Division is required for virement from Sub-items 60 and 99.
29 Losses on Foreign Currency Conversion	798,536	500,000	500,000	500,000	-	-	
30 Government Vehicles Insurance Premium	-	5,000	5,000	5,000	-	-	
32 Losses of Public Money	-	500	500	500	-	-	
36 Extraordinary Expenditure	-	1,000	1,000	1,000	-	-	
37 Janitorial Services	1,064,772	1,700,000	1,200,000	1,700,000	500,000	-	
43 Security Services	1,969,193	2,700,000	2,700,000	7,815,000	5,115,000	-	
56 Loss of Public Monies on payment of Pensioners through Banks	1,503,985	500,000	500,000	500,000	-	-	
57 Postage	83,939	150,000	90,000	150,000	60,000	-	
58 Medical Expenses	-	20,000	20,000	20,000	-	-	
60 Travelling - Direct Charges	-	69,120	-	34,500	34,500	-	
Treasury Division Carried Forward	35,726,705	52,221,420	26,795,500	48,722,400	21,926,900	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Treasury Division							
Brought forward	35,726,705	52,221,420	26,795,500	48,722,400	21,926,900	-	
61 Insurance	-	10,000	10,000	10,000	-	-	
62 Promotions, Publicity and Printing	56,303	110,000	50,000	110,000	60,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	35,000	50,000	15,000	-	
85 Outstanding Insurance Claims - Government Vehicles	1,892,391	2,500,000	2,200,000	2,500,000	300,000	-	
92 Claims for Payment in respect of Void Cheques	10,045,715	10,000,000	10,000,000	10,500,000	500,000	-	
95 Fleet Card - Initial Load	4,800	200,000	100,000	200,000	100,000	-	
96 Fuel and Lubricants	13,240	20,000	20,000	20,000	-	-	
99 Employee Assistance Programme	6,750	10,000	10,000	10,000	-	-	
Total Treasury Division	47,745,904	65,121,420	39,220,500	62,122,400	22,901,900	-	
008 Investments Division							
01 Travelling and Subsistence	743,018	1,200,000	900,000	1,200,000	300,000	-	
03 Uniforms	8,366	13,960	7,000	13,960	6,960	-	
10 Office Stationery and Supplies	23,736	150,000	50,000	150,000	100,000	-	
11 Books and Periodicals	11,310	38,000	15,000	38,000	23,000	-	
12 Materials and Supplies	41,606	187,200	60,000	187,200	127,200	-	
13 Maintenance of Vehicles	30,976	146,200	50,000	146,200	96,200	-	
15 Repairs and Maintenance - Equipment	68,344	200,000	100,000	200,000	100,000	-	
16 Contract Employment	3,366,031	4,500,000	4,000,000	4,500,000	500,000	-	
17 Training	85,809	500,000	100,000	500,000	400,000	-	
23 Fees	625	200,000	100,000	200,000	100,000	-	
28 Other Contracted Services	10,006,600	172,912,500	9,000,000	82,912,500	73,912,500	-	28 - Includes provision for divestment of State Enterprises and Special Audits.
57 Postage	-	10,000	4,000	13,000	9,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	500,000	100,000	500,000	400,000	-	
96 Fuel and Lubricants	10,355	18,000	15,000	18,000	3,000	-	
99 Employee Assistance Programme	-	20,000	5,000	20,000	15,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	14,396,776	180,595,860	14,506,000	90,598,860	76,092,860	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	Item 009- Now shown as Item 018
01 Travelling and Subsistence	294,069	300,000	150,000	-	-	150,000	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
03 Uniforms	7,353	14,000	9,000	-	-	9,000	
04 Electricity	212,323	280,000	200,000	-	-	200,000	
05 Telephones	90,355	200,000	100,000	-	-	100,000	
08 Rent / Lease - Office Accommodation and Storage	1,161,000	1,161,000	1,161,000	-	-	1,161,000	
10 Office Stationery and Supplies	54,778	100,000	60,000	-	-	60,000	
11 Books and Periodicals	1,414	9,000	3,000	-	-	3,000	
12 Materials and Supplies	8,165	35,000	10,000	-	-	10,000	
13 Maintenance of Vehicles	21,338	21,600	5,000	-	-	5,000	
15 Repairs and Maintenance - Equipment	1,680	46,000	15,000	-	-	15,000	
17 Training	-	50,000	10,000	-	-	10,000	
22 Short-term Employment	119,098	50,000	480,000	-	-	480,000	
37 Janitorial Services	37,972	84,500	45,000	-	-	45,000	
43 Security Services	174,722	176,000	160,000	-	-	160,000	
57 Postage	33	5,000	5,000	-	-	5,000	
62 Promotions, Publicity and Printing	-	50,000	10,000	-	-	10,000	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	5,000	-	-	5,000	
96 Fuel and Lubricants	3,800	15,000	15,000	-	-	15,000	
99 Employee Assistance Programme	-	20,000	10,000	-	-	10,000	
Total							
Central Tenders Board	2,188,100	2,627,100	2,453,000	-	-	2,453,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
010 Valuation Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,721,405	5,000,000	4,200,000	4,200,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
03 Uniforms	4,820	12,500	12,500	12,500	-	-	
04 Electricity	1,693,363	1,840,000	1,600,000	2,000,000	400,000	-	
05 Telephones	328,821	1,500,000	1,000,000	1,000,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	9,906,512	13,000,000	10,000,000	11,400,000	1,400,000	-	
10 Office Stationery and Supplies	419,611	2,000,000	300,000	2,000,000	1,700,000	-	
11 Books and Periodicals	3,244	50,000	40,000	50,000	10,000	-	
12 Materials and Supplies	273,365	900,000	500,000	800,000	300,000	-	
13 Maintenance of Vehicles	19,890	70,000	35,000	45,800	10,800	-	
15 Repairs and Maintenance - Equipment	109,322	500,000	250,000	500,000	250,000	-	
16 Contract Employment	32,866,108	40,000,000	40,000,000	40,000,000	-	-	
17 Training	13,976	400,000	400,000	400,000	-	-	
21 Repairs and Maintenance - Buildings	52,450	400,000	100,000	300,000	200,000	-	
22 Short-term Employment	2,252,088	4,000,000	2,700,000	3,340,000	640,000	-	
23 Fees	2,023	457,000	1,200,000	480,500	-	719,500	
28 Other Contracted Services	-	-	6,000	6,000	-	-	
37 Janitorial Services	125,325	741,000	200,000	1,000,000	800,000	-	
43 Security Services	1,421,001	1,500,000	2,500,000	2,200,000	-	300,000	
57 Postage	250,000	380,000	380,000	700,000	320,000	-	
62 Promotions, Publicity and Printing	21,446	400,000	400,000	400,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	21,750	100,000	50,000	100,000	50,000	-	
96 Fuel and Lubricants	10,792	40,000	40,000	40,000	-	-	
99 Employee Assistance Programme	-	50,000	25,000	50,000	25,000	-	
Total							
Valuation Division	52,517,312	73,340,500	65,938,500	71,024,800	5,086,300	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
011 National Insurance Appeal Board Tribunal	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	16,560	40,000	40,000	60,000	20,000	-	Approval of the Budget Division is required for for virement from Sub-Items 05 and 99.
03 Uniforms	-	2,000	1,000	2,000	1,000	-	
05 Telephones	3,458	6,100	1,000	6,100	5,100	-	
10 Office Stationery and Supplies	3,110	100,000	50,000	100,000	50,000	-	
11 Books and Periodicals	1,040	14,250	2,000	14,250	12,250	-	
12 Materials and Supplies	-	50,000	10,000	50,000	40,000	-	
15 Repairs and Maintenance - Equipment	-	22,500	2,500	22,500	20,000	-	
17 Training	1,340	180,000	50,000	180,000	130,000	-	
28 Other Contracted Services	4,053	5,400	5,400	5,400	-	-	
43 Security Services	-	105,700	-	105,700	105,700	-	
57 Postage	825	30,000	10,000	30,000	20,000	-	
62 Promotions, Publicity and Printing	-	200,000	50,000	200,000	150,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	10,000	20,000	10,000	-	
99 Employee Assistance Programme	-	2,800	1,000	2,800	1,800	-	
Total National Insurance Appeal Board Tribunal	30,386	778,750	232,900	798,750	565,850	-	
014 Financial Intelligence Unit							
01 Travelling and Subsistence	-	160,000	-	160,000	160,000	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 99.
05 Telephones	63,424	237,320	237,320	300,000	62,680	-	
08 Rent / Lease - Office Accommodation and Storage	195,320	231,000	231,000	231,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	1,000	5,000	4,000	-	
10 Office Stationery and Supplies	37,839	132,400	120,000	132,400	12,400	-	
11 Books and Periodicals	19,770	12,650	53,465	75,000	21,535	-	
12 Materials and Supplies	1,300	500,000	250,000	400,000	150,000	-	
13 Maintenance of Vehicles	4,798	40,640	55,249	60,000	4,751	-	
15 Repairs and Maintenance - Equipment	197,414	392,700	120,000	392,700	272,700	-	
16 Contract Employment	6,614,722	6,830,900	6,700,000	6,830,900	130,900	-	
17 Training	113,003	1,000,000	120,000	890,000	770,000	-	
22 Short-term Employment	417,836	2,627,900	1,000,000	2,580,000	1,580,000	-	
Financial Intelligence Unit Carried Forward	7,665,426	12,170,510	8,888,034	12,057,000	3,168,966	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
014 Financial Intelligence Unit Brought forward	7,665,426	12,170,510	8,888,034	12,057,000	3,168,966	-	
23 Fees	408,464	1,000,000	700,000	1,000,000	300,000	-	
28 Other Contracted Services	143,939	149,400	120,000	155,900	35,900	-	
37 Janitorial Services	74,284	271,700	100,000	329,000	229,000	-	
57 Postage	1,900	62,000	40,000	45,400	5,400	-	
62 Promotions, Publicity and Printing	8,190	285,000	150,000	250,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	3,128	200,000	100,000	200,000	100,000	-	
96 Fuel and Lubricants	4,354	5,400	3,000	5,400	2,400	-	
99 Employee Assistance Programme	-	50,000	40,000	50,000	10,000	-	
Total Financial Intelligence Unit	8,309,685	14,194,010	10,141,034	14,092,700	3,951,666	-	
017 Office of the Supervisor of Insolvency							
01 Travelling and Subsistence	-	96,000	-	96,000	96,000	-	Approval of the Budget Division is required for for virement from Sub-Items 05 and 99.
05 Telephones	9,408	15,000	15,000	24,000	9,000	-	
10 Office Stationery and Supplies	1,425	9,500	3,500	9,500	6,000	-	
11 Books and Periodicals	3,406	13,140	9,000	10,000	1,000	-	
12 Materials and Supplies	2,025	9,200	5,000	9,200	4,200	-	
15 Repairs and Maintenance - Equipment	-	5,000	1,000	5,000	4,000	-	
16 Contract Employment	203,453	865,940	650,000	866,000	216,000	-	
17 Training	1,125	20,000	10,000	20,000	10,000	-	
23 Fees	5,426	200,000	120,000	168,700	48,700	-	
28 Other Contracted Services	-	2,454,775	2,454,775	2,500,000	45,225	-	
57 Postage	-	11,500	5,000	11,500	6,500	-	
62 Promotions, Publicity and Printing	-	287,500	5,000	2,000	-	3,000	
66 Hosting of Conferences, Seminars and other Functions	2,000	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	228,268	4,042,555	3,304,275	3,776,900	472,625	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
018 Procurement Unit	\$	\$	\$	\$	\$	\$	018 - New Item
01 Travelling and Subsistence	-	-	-	300,000	300,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
03 Uniforms	-	-	-	14,000	14,000	-	
04 Electricity	-	-	-	280,000	280,000	-	
05 Telephones	-	-	-	200,000	200,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	1,161,000	1,161,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
11 Books and Periodicals	-	-	-	4,500	4,500	-	
12 Materials and Supplies	-	-	-	35,000	35,000	-	
13 Maintenance of Vehicles	-	-	-	21,600	21,600	-	
15 Repairs and Maintenance - Equipment	-	-	-	46,000	46,000	-	
17 Training	-	-	-	44,000	44,000	-	
22 Short-term Employment	-	-	-	60,000	60,000	-	
37 Janitorial Services	-	-	-	84,500	84,500	-	
43 Security Services	-	-	-	176,000	176,000	-	
57 Postage	-	-	-	5,000	5,000	-	
62 Promotions, Publicity and Promotions	-	-	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	5,000	5,000	-	
96 Fuel and Lubricants	-	-	-	15,000	15,000	-	
99 Employee Assistance Programme	-	-	-	20,000	20,000	-	
Total Procurement Unit	-	-	-	2,581,600	2,581,600	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 18

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 11,750,748	\$ 28,793,270	\$ 8,903,270	\$ 16,302,820	\$ 7,399,550	\$ -	
001 General Administration							
02 Office Equipment	1,861,759	1,118,500	800,000	1,063,070	263,070	-	
03 Furniture and Furnishings	118,247	1,500,000	300,000	500,000	200,000	-	
04 Other Minor Equipment	110,299	150,000	192,500	158,500	-	34,000	
Total							
General Administration	2,090,305	2,768,500	1,292,500	1,721,570	429,070	-	
002 Budget Division							
02 Office Equipment	168,657	158,400	158,400	250,000	91,600	-	
03 Furniture and Furnishings	7,239	45,000	13,900	50,000	36,100	-	
04 Other Minor Equipment	7,606	4,000	35,100	3,800	-	31,300	
Total							
Budget Division	183,502	207,400	207,400	303,800	96,400	-	
003 Customs and Excise Division							
01 Vehicles	-	1,000,000	-	1,000,000	1,000,000	-	
02 Office Equipment	1,287,786	3,427,700	1,000,000	1,500,000	500,000	-	
03 Furniture and Furnishings	352,114	320,120	150,000	320,000	170,000	-	
04 Other Minor Equipment	332,674	4,000,000	1,000,000	1,200,000	200,000	-	
Total							
Customs and Excise Division	1,972,574	8,747,820	2,150,000	4,020,000	1,870,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Inland Revenue Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	701,106	872,000	400,000	600,000	200,000	-	
03 Furniture and Furnishings	-	300,000	100,000	100,000	-	-	
04 Other Minor Equipment	892,291	500,000	200,000	500,000	300,000	-	
Total Inland Revenue Division	1,593,397	1,672,000	700,000	1,200,000	500,000	-	
005 Treasury Division							
02 Office Equipment	1,050,584	4,000,000	1,000,000	2,000,000	1,000,000	-	
03 Furniture and Furnishings	600,713	700,000	300,000	700,000	400,000	-	
04 Other Minor Equipment	3,029,502	2,800,000	700,000	1,100,000	400,000	-	
Total Treasury Division	4,680,799	7,500,000	2,000,000	3,800,000	1,800,000	-	
008 Investments Division							
02 Office Equipment	-	39,380	20,000	40,000	20,000	-	
03 Furniture and Furnishings	-	28,130	6,420	21,000	14,580	-	
04 Other Minor Equipment	529	1,690	23,400	4,900	-	18,500	
Total Investments Division	529	69,200	49,820	65,900	16,080	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 18

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	Item 009 - Now shown as Item 018
02 Office Equipment	-	100,000	-	-	-	-	
03 Furniture and Furnishings	-	38,500	-	-	-	-	
04 Other Minor Equipment	-	15,000	15,000	-	-	15,000	
Total Central Tenders Board	-	153,500	15,000	-	-	15,000	
010 Valuation Division							
01 Vehicles	-	-	-	290,000	290,000	-	
02 Office Equipment	482,370	3,000,000	1,000,000	1,500,000	500,000	-	
03 Furniture and Furnishings	227,323	1,700,000	500,000	1,000,000	500,000	-	
04 Other Minor Equipment	209,697	1,600,000	300,000	800,000	500,000	-	
Total Valuation Division	919,390	6,300,000	1,800,000	3,590,000	1,790,000	-	
011 National Insurance Appeals Board Tribunal							
02 Office Equipment	-	146,250	146,250	146,250	-	-	
Total National Insurance Appeals Board Tribunal	-	146,250	146,250	146,250	-	-	
014 Financial Intelligence Unit							
01 Vehicles	-	-	-	700,000	700,000	-	
02 Office Equipment	226,598	700,000	300,000	500,000	200,000	-	
03 Furniture and Furnishings	17,544	100,000	20,000	15,000	-	5,000	
04 Other Minor Equipment	18,311	285,000	100,000	38,000	-	62,000	
Total Financial Intelligence Unit	262,453	1,085,000	420,000	1,253,000	833,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
017 Office of the Supervisor of Insolvency	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	43,600	43,600	43,600	-	-	
03 Furniture and Furnishings	47,799	100,000	50,000	100,000	50,000	-	
04 Other Minor Equipment	-	-	28,700	28,700	-	-	
Total Office of the Supervisor of Insolvency	47,799	143,600	122,300	172,300	50,000	-	
018 Procurement Unit							018 - New Item
04 Other Minor Equipment	-	-	-	30,000	30,000	-	
Total Procurement Unit	-	-	-	30,000	30,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,120,336,172	5,560,677,286	5,321,448,733	5,585,765,620	264,316,887	-	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility (CCRIF)	53,408,913	56,535,250	56,535,250	56,535,250	-	-	
TREASURY DIVISION							
01 Contribution to Caribbean Development Bank	-	15,807,400	14,859,100	15,807,400	948,300	-	
CUSTOMS AND EXCISE DIVISION							
02 Contribution to the Caribbean Customs Law Enforcement Council (CCLEC)	68,699	98,540	68,000	98,540	30,540	-	
GENERAL ADMINISTRATION							
06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSQ)	998,200	1,300,000	1,100,000	1,300,000	200,000	-	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	1,019,640	144,530	144,530	1,750,000	1,605,470	-	
Total Regional Bodies	55,495,452	73,885,720	72,706,880	75,491,190	2,784,310	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 18

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
INLAND REVENUE DIVISION							
01 Contribution to Commonwealth Association of Tax Administration	64,935	80,000	80,000	80,000	-	-	
Total Commonwealth Bodies	64,935	80,000	80,000	80,000	-	-	
004 International Bodies							
CUSTOMS AND EXCISE DIVISION							
01 Contribution to the World Customs Organisation	89	218,500	218,500	218,500	-	-	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	255,864	480,000	480,000	480,000	-	-	
04 Global Forum on Transparency and Exchange of Information for Tax Purposes	131,564	356,930	150,000	356,930	206,930	-	
TREASURY DIVISION							
03 Expenses in connection with International Financial Institutions	199,333,767	228,767,500	235,500,000	349,400,000	113,900,000	-	
GENERAL ADMINISTRATION							
06 Subscription to the Egmont Group of FIUs	34,081	34,960	34,960	57,000	22,040	-	
Total International Bodies	199,755,365	229,857,890	236,383,460	350,512,430	114,128,970	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 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	21,387	50,000	50,000	50,000	-	-	
06 Food Price Support Programme	174,601,511	169,000,000	150,000,000	169,000,000	19,000,000	-	
16 Payment to Maxi Taxi Owners in lieu of remission of Taxes	-	245,466	245,000	246,000	1,000	-	
17 VSEP - Central Tenders Board	-	12,000,000	-	12,000,000	12,000,000	-	
21 Covid-19 Support	12,014,409	100,000,000	6,100,000	7,000,000	900,000	-	
40 Gratuities to Contract Officers	6,698,347	21,000,000	16,000,000	21,000,000	5,000,000	-	
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)	131,227,054	84,500,000	75,000,000	84,500,000	9,500,000	-	
15 Government's Contribution to the Children's LIFE Fund	10,683,000	20,000,000	20,000,000	15,000,000	-	5,000,000	
INLAND REVENUE DIVISION							
09 Daily-Rated Workers - Retirement Benefits	216,435	100,000	50,000	100,000	50,000	-	
41 Award of Cost re: High Court Judgements	491,413	500,000	500,000	700,000	200,000	-	
Households							
Carried Forward	335,953,556	407,745,466	268,095,000	309,946,000	41,851,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
007 Households							
Brought Forward	335,953,556	407,745,466	268,095,000	309,946,000	41,851,000	-	
CUSTOMS AND EXCISE DIVISION							
11 Retirement and Other Benefits-Daily-Rated Workers	-	-	-	-	-	-	
Total							
Households	335,953,556	407,745,466	268,095,000	309,946,000	41,851,000	-	
009 Other Transfers							
01 Securities and Exchange Commission	37,104,300	35,298,000	35,298,000	35,298,000	-	-	
13 Heritage and Stabilisation Fund - Direct Charges	1,111,325,121	-	1,230,340,493	-	-	1,230,340,493	
22 Heritage and Stabilisation Fund-Operating Expenses	942,000	1,410,000	1,410,000	1,410,000	-	-	
23 CARICOM Development Fund	33,853,000	140,000,000	105,000,000	35,000,000	-	70,000,000	
27 Hindu Credit Union	481,919	400,000	400,000	400,000	-	-	
28 First Citizens Bank Ltd. - Indemnity Calls	-	217,054,100	130,054,100	200,000,000	69,945,900	-	
32 G. Pan Patent	352,784	1,500,000	1,000,000	1,000,000	-	-	
39 Office of Procurement Regulation - Direct Charges	18,000,000	25,200,000	18,000,000	25,200,000	7,200,000	-	
40 Private/Public Housing Construction	2,200,000	-	-	3,200,000	3,200,000	-	
Incentive Programme							
41 Business Stimulus Programme	-	25,000,000	5,000,000	5,000,000	-	-	
42 Fiscal Incentive Programme for Farmers	23,863,944	300,000,000	100,000,000	250,000,000	150,000,000	-	
46 Health Emergency Programme re: COVID-19	-	20,000,000	1,000,000	1,000,000	-	-	
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	75,000,000	65,000,000	-	
49 GORTT Agent Administered Loan-by-Loan Guarantee Scheme	-	-	200,000,000	150,000,000	-	50,000,000	
TREASURY DIVISION							
04 Expenses - Open Market Operations	-	1,100,000	500,000	1,100,000	600,000	-	
05 Refund of Revenue collected for previous years	2,319,935	3,072,000	3,072,000	3,072,000	-	-	
11 Infrastructure Development Fund	1,550,000,000	2,985,377,000	1,900,000,000	3,002,865,000	1,102,865,000	-	
Other Transfers							
Carried Forward	2,780,443,003	3,815,411,100	3,791,074,593	3,839,545,000	48,470,407	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
Brought Forward	2,780,443,003	3,815,411,100	3,791,074,593	3,839,545,000	48,470,407	-	
17 Government Assistance for Tuition Expenses Fund (GATE)	396,484,600	400,000,000	400,000,000	400,000,000	-	-	
20 Accident Victims Compensation Fund	-	184,600,000	184,600,000	182,000,000	-	2,600,000	
Total Other Transfers	3,176,927,603	4,400,011,100	4,375,674,593	4,421,545,000	45,870,407	-	
011 Transfers to State Enterprises							
05 BWIA West Indies Airways Ltd.	-	450,000	-	450,000	450,000	-	
15 W.I.S.C.O.	718,908	-	-	-	-	-	
23 Agricultural Development Bank	-	88,400,000	88,400,000	88,400,000	-	-	
26 Trinidad and Tobago Mortgage Finance Co. Ltd.	151,000,000	151,062,000	151,062,000	151,000,000	-	62,000	
40 Sugar Manufacturing Co. Ltd.	9,621,947	4,690,600	4,090,600	4,690,600	600,000	-	
42 Caroni (1975) Ltd	900,000	10,724,820	7,000,000	10,724,800	3,724,800	-	
57 Caribbean Airlines Ltd	83,710,419	85,635,130	80,000,000	80,000,000	-	-	
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	5,727,360	22,043,230	10,000,000	15,000,000	5,000,000	-	
70 Allutrint - Operating Expenses	-	-	-	3,712,200	3,712,200	-	
79 Caroni (1975) Limited - Settlement of Claims: Caroni Limited Trinidad (1967) Pension Plan	2,627	2,037,200	2,037,200	2,037,200	-	-	
84 Tourism and Industrial Development Company of Trinidad and Tobago Limited	-	200,000	-	200,000	200,000	-	
85 Community Improvement Services Limited (CISL)	458,000	60,954,250	10,954,000	60,954,000	50,000,000	-	
86 Tourism Development Company Limited (TDC)	-	3,035,260	3,035,000	3,035,000	-	-	
87 Government Information Services Limited (GISL)	-	1,520,420	1,520,000	1,520,000	-	-	
88 Alutech Limited	-	5,410,000	5,410,000	5,410,000	-	-	
93 The Couva Medical and Multi-Training Facility Ltd.	-	11,877,000	5,000,000	-	-	5,000,000	93 - Transferred to Head - Ministry Of Health
96 Secondary Road Rehabilitation and Improvement Comp	100,000,000	-	-	-	-	-	
Total Transfers to State Enterprises	352,139,261	448,939,910	368,508,800	428,033,800	59,525,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ -	\$ 19,000,000	\$ 6,000,000	\$ 25,000,000	\$ 19,000,000	\$ -	
004 Statutory Boards							
58 The Gambling(Gaming and Betting)Control Commission	-	19,000,000	6,000,000	25,000,000	19,000,000	-	
Total Statutory Boards	-	19,000,000	6,000,000	25,000,000	19,000,000	-	
07 DEBT SERVICING	1,291,959,842	1,053,027,624	1,383,451,618	1,124,957,130	-	258,494,488	
001 Interest - Local Loans							
07 Taurus Services Ltd.	5,901,488	-	-	-	-	-	
12 Tourism and Industrial Development Co. Ltd	20,017,570	16,208,113	16,208,113	12,435,100	-	3,773,013	
13 National Maintenance Training and Security Co. Ltd	19,029,915	18,099,073	18,099,073	18,148,600	49,527	-	
14 Urban Development Corporation of Trinidad and Tobago	33,336,757	31,073,788	31,076,262	28,891,100	-	2,185,162	
18 Restructuring of First Citizens Bank Ltd - Direct Charges	1,957,300	-	-	-	-	-	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	9,860,000	7,890,000	5,500,000	5,533,000	33,000	-	
23 Caribbean Airlines Limited	85,480,512	106,619,372	110,000,000	133,202,100	23,202,100	-	
24 National Infrastructure Development Company Limited (NIDCO)	11,400,000	11,400,100	11,400,000	13,434,750	2,034,750	-	
Total Interest - Local Loans	186,983,542	191,290,446	192,283,448	211,644,650	19,361,202	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Interest on Overdraft	\$	\$	\$	\$	\$	\$	
01 Interest on Overdraft	802,944,527	600,000,000	954,000,000	600,000,000	-	354,000,000	
Total Interest on Overdraft	802,944,527	600,000,000	954,000,000	600,000,000	-	354,000,000	
011 Principal Repayment - Local Loans							
09 Taurus Services Ltd	68,485,594	-	-	-	-	-	
11 Tourism Industrial Development Co. Ltd	32,148,169	32,148,170	32,148,170	32,148,170	-	-	
12 National Maintenance Training and Security Co. Ltd.	14,743,590	-	-	-	-	-	
13 Urban Development Corporation of Trinidad and Tobago	46,020,000	46,020,000	46,020,000	46,020,000	-	-	
18 Restructuring of First Citizens Bank Ltd. - Direct Charges	22,714,087	-	-	-	-	-	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	48,800,000	64,400,000	40,000,000	40,000,000	-	-	
23 Caribbean Airlines Limited	69,120,333	119,169,008	119,000,000	178,597,010	59,597,010	-	
24 National Infrastructure Development Company Limited (NIDCO)	-	-	-	16,547,300	16,547,300	-	
Total Principal Repayment - Local Loans	302,031,773	261,737,178	237,168,170	313,312,480	76,144,310	-	
Total Head	6,190,970,415	7,745,744,905	7,397,615,000	7,705,165,000	307,550,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
07 DEBT SERVICING	9,548,274,194	15,074,582,725	13,905,258,204	13,598,139,345	(307,118,859)
Total	9,548,274,194	15,074,582,725	13,905,258,204	13,598,139,345	(307,118,859)

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$ 9,548,274,194	\$ 15,074,582,725	\$ 13,905,258,204	\$ 13,598,139,345	\$ -	\$ 307,118,859	
001 Interest - Local Loans							
01 TT\$800Mn 5.75% FRB due 2032	39,520,000	46,000,000	46,000,000	46,000,000	-	-	
03 TT\$ 500Mn 4.31% FRB due June 2026	21,550,000	21,500,000	21,600,000	21,700,000	100,000	-	
04 TT\$2,500Mn 2.8% Fixed Rate Bond 2026	40,651,548	41,500,000	41,500,200	41,500,000	-	200	
05 Government Savings Bonds	-	100	100	100	-	-	
07 TT\$10Mn Bond - Caroni (1975) Ltd (2009 - 2034)	21,906,777	22,800,000	21,133,500	21,100,000	-	33,500	
08 TT\$ 1.3Bn 2.96% / 6.21% FRB Tranche 1-2026; Tranche 2-2041	63,740,000	65,100,000	60,800,000	65,100,000	4,300,000	-	
09 TT\$ 1.125Bn 2.75% / 6.12% FRB Tranche 1-2027; Tranche 2-2038	54,915,434	55,000,000	53,100,000	55,000,000	1,900,000	-	
10 TT\$ 1,000Mn 2.40% / 6.45% FRB Tranche 1-2026; Tranche 2-2041	47,823,945	49,000,000	48,000,000	49,000,000	1,000,000	-	
11 TT\$1.5Bn. 4.29%, 5.95%, 6.75% FRB Tranche 1 - 2027 Tranche 2 - 2037, Tranche 3 - 2043	-	-	-	87,700,000	87,700,000	-	
12 TT\$1Bn 4.5% Fixed Rate Bond (May 2016-2028)	52,331,085	52,500,000	52,500,000	52,500,000	-	-	
14 TT\$1.544Bn. 2.6%/4.95%/6.15% FRB Tranche 1 - 2028, Tranche 2 - 2033, Tranche 3 - 2041	-	-	-	35,500,000	35,500,000	-	
15 US \$102.392Mn. 5.65% FRB due April 2028	-	-	-	69,084,000	69,084,000	-	
16 TT \$1Bn. 4.44% / 5.74% FRB Tranche 1 due 2032, Tranche 2 due 2037	-	-	-	59,364,000	59,364,000	-	
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	104,100,000	-	103,900,000	
19 TT\$600Mn 6.5% Fixed Rate Bonds (2009-2025)	39,000,000	39,000,000	39,000,000	39,107,000	107,000	-	
20 TT \$794 Mn 5.95% Fixed Rate Bonds (2009-2023)	47,243,000	48,000,000	48,000,000	-	-	48,000,000	
22 TT \$2Bn. 4.09% / 4.91% / 6.50% FRB Tranche 1 due 2028. Tranche 2 due 2035 and Tranche 3 due 2043	-	-	-	110,000,000	110,000,000	-	
25 TT\$6,911,426 11.25% Bond Issue (2001-2006) (WASA) (Increased to \$21,765,984.26) S.F	6,391,914	6,557,200	6,557,200	7,294,950	737,750	-	
26 TT \$2Bn 4.50% Fixed Rate Bond 2030	56,254,403	60,000,000	60,000,000	60,000,000	-	-	
27 TT\$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) (Increased to \$439,539,686.02) S.F	46,748,196	49,644,000	49,644,000	52,717,750	3,073,750	-	
28 TT \$1,000Mn 2.3% Fixed Rate Bond (2026)	6,037,500	7,200,000	7,200,000	7,200,000	-	-	
29 TT \$500Mn 2.3% Fixed Rate Bond (2027)	5,031,250	6,500,000	6,500,000	6,500,000	-	-	
Interest - Local Loans Carried Forward	756,743,138	778,301,300	769,535,000	990,467,800	220,932,800	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
001 Interest - Local Loans							
Brought Forward	756,743,138	778,301,300	769,535,000	990,467,800	220,932,800	-	
30 US \$31,325,550 3.1% Fixed Rate Bond (2028) - Purchase of Naval Assets	3,417,622	6,000,000	6,000,000	6,000,000	-	-	
32 TT\$1.5Bn. - 6% Fixed Rate Bonds 2011 - 2031	90,000,000	90,000,000	90,000,000	90,246,600	246,600	-	
34 TT\$1,000Mn 3.55% FCISL 10-year Floating Rate Bond (December) S.F (2025)	9,557,260	11,000,000	10,000,000	11,000,000	1,000,000	-	
35 TT\$1,000Mn. 4.25% FRB 2032	30,460,274	31,000,000	31,000,000	31,000,000	-	-	
37 TT\$1,500Mn. 4.15% FRB 2022	62,250,000	-	-	-	-	-	
38 TT\$ 1,000Mn 3.85% FRB 2029	24,857,991	30,000,000	25,000,000	30,000,000	5,000,000	-	
39 TT\$1,200Mn 4.15% / 5.15% FRB due 2025/2033	53,800,000	55,000,000	55,000,000	55,000,000	-	-	
40 TT\$250Mn. 4.6% FRB due 2030	11,500,000	11,500,000	11,500,000	11,600,000	100,000	-	
42 US\$102.392Mn 6.30% FRB due April, 2023	43,763,457	43,700,000	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	12,500,000	12,000,000	12,500,000	500,000	-	
45 TT\$640Mn 5.45% FRB due 2033	34,880,000	35,000,000	35,000,000	35,000,000	-	-	
47 TT \$500Mn 3.70% FRB due 2023	18,500,000	9,400,000	9,400,000	-	-	9,400,000	
48 TT \$3.Bn. 3.15% FRB due April 2026	-	-	-	91,625,350	91,625,350	-	
49 TT \$500Mn 3.40% FRB due 2021	8,569,863	-	-	-	-	-	
50 TT\$5.1Bn 4.20%/4.25% Fixed Rate Bonds. Series 1 due 2032. Series 2 due 2037	214,551,434	215,000,000	214,700,000	215,200,000	500,000	-	
52 US\$21Mn 5.0% (6Yr) FRB due 2025	7,104,930	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	-	-	
56 US\$36Mn 4.25% FRB due 2026 (Cape Class Patrol Boats)	7,035,732	7,500,000	7,500,000	7,500,000	-	-	
57 TT \$300Mn 3.99% FRB due 2025	11,970,000	12,000,000	12,000,000	12,100,000	100,000	-	
59 TT\$1,700Mn FRB Tranche A due 2021, Tranche B due 2035	22,600,000	22,600,000	22,600,000	22,700,000	100,000	-	
60 TT\$500Mn 3.85% FRB due Oct, 2024	19,250,000	19,299,000	19,299,000	19,400,000	101,000	-	
61 New Loans	-	30,000,000	-	15,000,000	15,000,000	-	
62 TT\$268,875,000 3.85% FRB due June, 2025	10,351,688	10,651,700	10,400,000	12,000,000	1,600,000	-	
63 TT\$1,600Mn 5.5% FRB due 2034	88,000,000	88,000,000	88,000,000	88,300,000	300,000	-	
64 TT\$1,000Mn 3.00% FRB due 2023 (Vat Refunds)	33,000,000	33,135,650	33,000,000	-	-	33,000,000	
65 TT\$1,500Mn 5.74% FRB due 2040	87,295,833	88,000,000	88,000,000	88,100,000	100,000	-	
66 TT\$750Mn 3.3% FRB due 2023	24,750,000	12,400,000	12,400,000	-	-	12,400,000	
Interest - Local Loans							
Carried Forward	1,734,784,222	1,707,887,650	1,661,934,000	1,900,639,750	238,705,750	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 19

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
001 Interest - Local Loans							
Brought Forward	1,734,784,222	1,707,887,650	1,661,934,000	1,900,639,750	238,705,750	-	
67 TT\$600Mn 5.5% FRB due June, 2032	33,000,000	33,000,000	33,000,000	34,000,000	1,000,000	-	
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)	28,883,333	31,300,000	31,300,000	17,000,000	-	14,300,000	
73 TT\$1 Bn. 5.65% FRB due 2036	56,500,000	56,500,000	56,500,000	56,700,000	200,000	-	
74 TT\$1.2Bn. 6.6% FRB due 2045	79,200,000	79,200,000	79,200,000	80,000,000	800,000	-	
75 TT\$1,000Mn. 5.45% FRB due 2040	52,456,250	52,456,250	52,456,250	52,456,250	-	-	
82 TT \$2.5Bn 5.2% Fixed Rate Bond Issue (2012 - 2027)	130,000,000	131,000,000	131,000,000	65,500,000	-	65,500,000	
83 US\$100Mn 3.75% FRB due January 16, 2024	25,385,063	25,279,500	25,411,000	15,000,000	-	10,411,000	
85 TT\$1,000Mn 4.80% FRB due January, 2026/2036	48,000,000	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.	1,295,588	660,175	665,000	660,175	-	4,825	
89 TT\$2Bn 3.75%/4.50%/6.75% FRB, Tranche 1-2026 Tranche 2-2029, Tranche 3-2046	99,375,000	97,775,000	97,775,000	97,775,000	-	-	
90 TT\$545.3Mn 4.70% FRB due March 2029	25,629,100	25,629,100	25,629,100	25,700,000	70,900	-	
92 TT\$2Bn 2.94%/4.50% FRB, Tranche 1- 2027, Tranche 2 - 2033; Tranche 3- 2041	80,748,341	79,275,310	79,275,310	79,275,350	40	-	
93 TTBn. 2.50%/4.25%/6.55% FRB, Tranche 1-2025, Tranche 2-2028, Tranche 3-2042	44,150,000	85,487,500	85,487,500	85,487,500	-	-	
94 TT\$1.10Bn 4.6%/5.90% FRB, Tranche 1-2029, Tranche 2-2036	28,795,890	57,750,000	57,750,000	58,000,000	250,000	-	
95 TT\$500Mn. 4.23% FRB DUE 2030	-	-	10,575,000	21,200,000	10,625,000	-	
96 TT\$1,000Mn. 1.9%, / 4.24% FRB Tranche 1 - 2024, Tranche 2 - 2032	-	-	18,860,000	33,800,000	14,940,000	-	
99 TT \$ 559.271Mn 2.5% 2023 Fixed Rate Bond	11,481,775	14,000,000	12,000,000	-	-	12,000,000	
Total Interest - Local Loans	2,545,684,562	2,591,200,485	2,572,818,160	2,671,194,025	98,375,865	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Interest - External Loans	\$	\$	\$	\$	\$	\$	
03 National Development Loans (I.A.D.B.)	74,167,367	200,000,000	54,410,001	100,000,000	45,589,999	-	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	1,254,676	1,700,000	1,700,000	1,700,000	-	-	
05 US\$ 50Mn CAF 12yr - COVID-19 Sanitary Crisis	9,325,323	6,100,000	6,100,000	6,200,000	100,000	-	
06 US\$20Mn IBRD #91570 - COVID-19 Emergency Response	2,038	4,520	2,093,000	14,000	-	2,079,000	
07 US\$175 Mn. CAF SWAP Modernized Trans. Infrastr.	6,549,143	16,000,000	21,900,000	56,000,000	34,100,000	-	
13 EUA 700,000 European Economic Community Loan Trade Promotion Programme	31	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	708,112	900,000	900,000	900,000	-	-	
16 EUA 600,000 - European Economic Community Loan Lambeau Hill Water Supply (Tobago)	4,007	5,500	5,500	5,500	-	-	
17 ECU 570,000 EUROPEAN Development Fund (EDF) St.Patrick Fisheries.	3,216	5,000	5,000	5,000	-	-	17 - National Indicative Programme Loan Funds.
18 US\$85Mn - Development of Six National Sporting Facilities	11,255,939	16,000,000	11,500,000	16,000,000	4,500,000	-	
22 RMB Yuan 990Mn - T'dad and T'go Couva Children Hospital	15,470,948	17,500,000	16,000,000	17,500,000	1,500,000	-	
29 ECU 6,268,665 1% - St. Patrick Water Supply	142,139	185,000	185,000	185,000	-	-	
30 CAF US\$120Mn. SWAP- Digital Transformation and Digital Strategy Implementation	-	-	10,100,000	45,000,000	34,900,000	-	
47 New Loans	-	30,000,000	-	20,000,000	20,000,000	-	
52 RMB Yuan 812,000,000 - National Academies for the Performing Arts	7,958,425	9,600,000	8,000,000	9,600,000	1,600,000	-	
53 US \$150Mn. - 5.875% Fixed Rate Notes 2007-2027	59,605,547	62,000,000	59,800,000	62,000,000	2,200,000	-	
57 US \$93,571,620.75 - Supply of Four Helicopters	343,197	-	-	-	-	-	
58 US\$550Mn. 4.375% Notes (2013 - 2024)	163,214,734	165,000,000	163,500,000	82,500,000	-	81,000,000	
59 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	4,541,136	5,600,000	5,000,000	5,600,000	600,000	-	
64 US \$34.2Mn Chinese Multi-purpose Vessels	3,057,167	3,100,000	3,100,000	3,100,000	-	-	
67 US \$300Mn C A F 2.95%	26,163,872	40,000,000	35,900,000	62,000,000	26,100,000	-	
68 US \$1.0Bn 4.5% F R B 2026	304,623,000	305,000,000	305,000,000	157,500,000	-	147,500,000	
69 US\$180Mn C A F Policy Based Loan	16,191,629	24,000,000	44,638,688	50,400,000	5,761,312	-	
70 Euro 81.4Mn Point Fortin Hospital	2,446,942	1,500,000	5,097,184	8,000,000	2,902,816	-	
Interest - External Loans Carried Forward	707,028,588	904,200,120	754,934,473	704,209,600	-	50,724,873	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 19

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
002 Interest - External Loans							
Brought Forward	707,028,588	904,200,120	754,934,473	704,209,600	-	50,724,873	
71 US \$120Mn CAF Policy Based Loan - Phase II	12,811,200	14,000,000	16,400,220	34,000,000	17,599,780	-	
73 US\$104.3Mn Phoenix Park	9,165,271	14,000,000	14,000,000	15,000,000	1,000,000	-	
74 EURO 106Mn Sangre Grande Hospital Construction	6,093,164	8,106,000	8,100,000	10,000,000	1,900,000	-	
75 US\$58.5Mn Incat Ferry	8,728,332	11,000,000	8,750,000	15,500,000	6,750,000	-	
76 US\$57.2Mn Austal Ferry	8,026,192	10,000,000	8,500,000	15,000,000	6,500,000	-	
77 US\$200Mn CAF - Investment Loan (SWAP)	22,236,282	22,000,000	32,230,307	70,000,000	37,769,693	-	
78 US\$91.5Mn - Acquisition of Two (2) Cape Class Patr Patrol Boats	14,207,518	16,000,000	15,750,000	23,000,000	7,250,000	-	
79 US\$200Mn CAF SWAP - Air/Sea Transport and Tourism	18,002,339	21,008,900	20,000,000	43,000,000	23,000,000	-	
80 US\$500Mn 4.5% FRB due 2030	152,781,750	151,677,000	152,717,700	152,000,000	-	717,700	
81 US\$100Mn CAF due 2040 Covid-19	14,170,647	14,772,800	16,100,000	32,000,000	15,900,000	-	
82 US\$100Mn-COVID-19 IADB 5064/OC-TT	-	15,000,000	15,000,000	10,000,000	-	5,000,000	
Total							
Interest - External Loans	973,251,283	1,201,764,820	1,062,482,700	1,123,709,600	61,226,900	-	
003 Expenses of Issues							
01 Expenses of Issues	108,273	5,000,000	200,000	5,000,000	4,800,000	-	
Total							
Expenses of Issues	108,273	5,000,000	200,000	5,000,000	4,800,000	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Management Expenses	\$	\$	\$	\$	\$	\$	
01 Management Expenses - Local	15,742,847	30,000,000	20,000,000	20,000,000	-	-	
02 Management Expenses - Foreign	18,851,295	30,000,000	10,000,000	20,000,000	10,000,000	-	
Total Management Expenses	34,594,142	60,000,000	30,000,000	40,000,000	10,000,000	-	
010 Sinking Fund Contributions							
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	329,798,600	329,876,000	329,876,000	329,876,000	-	-	
011 Principal Repayments - Local							
02 TT\$1,700Mn FRB Tranche A due 2021, Tranche B due 2035	-	-	-	-	-	-	02 - Final payment to be made in 2035.
07 TT\$510Mn Bond - Caroni (1975) Ltd (2009-2034)	9,098,360	9,100,000	9,100,000	9,100,000	-	-	
11 TT\$1,000Mn 5.45% FRB due 2040	50,000,000	50,000,000	50,000,000	50,000,000	-	-	
14 TT\$2Bn 3.75%/4.50%/6.75% FRB, Tranche 1-2026 Tranche 2-2029, Tranche 3-2046	180,000,000	180,000,000	180,000,000	180,000,000	-	-	
16 TT\$ 1,500Mn 4.15% FRB due Sept. 2022	1,500,000,000	-	-	-	-	-	
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	-	-	-	-	-	
19 TT\$ 1,000Mn 2.40% / 6.45% FRB Tranche 1-2026; Tranche 2-2041	80,000,000	80,000,000	80,000,000	80,000,000	-	-	
Principal Repayments - Local Carried Forward	2,328,639,162	328,800,000	328,800,000	328,800,000	-	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
011 Principal Repayments - Local Brought Forward	2,328,639,162	328,800,000	328,800,000	328,800,000	-	-	
20 TT\$ 1.3Bn 2.96% / 6.21% FRB Tranche 1-2026; Tranche 2-2041	100,000,000	100,000,000	100,000,000	100,000,000	-	-	
21 TT\$329,638,500 Tax Exempt 2 year Bonds (2nd Tranche) (1996- 1998)	6,500	-	-	-	-	-	21 - Bonds issued in accordance with Act 7:95 dated 7th April 1995
22 TT\$ 1.125Bn 2.75% / 6.12% FRB Tranche 1-2027; Tranche 2-2038	66,666,667	66,666,680	66,666,680	66,666,680	-	-	
23 TT\$2Bn 2.94%/4.50%/6.49% FRB, Tranche 1- 2027; Tranche 2- 2033; Tranche 3- 2041	191,666,667	191,666,740	191,666,740	191,666,740	-	-	
24 TT\$Bn. 2.50%/4.25%/6.55% FRB, Tranche 1-2025, Tranche 2-2028, Tranche 3-2042	75,000,000	150,000,000	150,000,000	150,000,000	-	-	
27 TT\$1000Mn 3.8% FRB due 2022	-	1,000,000,000	1,000,000,000	-	-	1,000,000,000	
28 TT\$500Mn 3.70% FRB due 2023 (FCB)	-	500,000,000	500,000,000	-	-	500,000,000	
30 TT\$2000Mn 4.65% FRB due 2031	-	30,000,000	30,000,000	60,000,000	30,000,000	-	
31 TT\$750Mn 3.30% FRB due March 2023	-	750,000,000	750,000,000	-	-	750,000,000	
32 TT\$1000Mn 3.00% FRB due 2023 (Vat Refunds)	-	1,000,000,000	1,000,000,000	-	-	1,000,000,000	
33 TT\$794Mn 5.95% Fixed Rate Bond (2009-2023)	-	794,000,000	794,000,000	-	-	794,000,000	
34 US\$102,392Mn 6.30% FRB due April 2023	-	692,000,000	692,640,924	-	-	692,640,924	
35 TT\$2000Mn 3% FRB due 2023 - VAT Refunds	-	2,000,000,000	2,000,000,000	-	-	2,000,000,000	
36 TT\$1,000Mn. 1.9%, 4.24% FRB Tranche 1, 2024 Tranche 2 - 2032	-	-	90,004,000	180,000,000	89,996,000	-	
38 TT\$1.544Bn. 2.6%/4.95%/6.15% FRB Tranche 1 - 2028, Tranche 2 - 2033, Tranche 3 - 2041	-	-	-	-	-	-	
39 US \$102,392Mn. 5.65% FRB due April 2028	-	-	-	71,675,000	71,675,000	-	
46 TT \$1,500Mn. - 7.75% FRB due April 2024	-	-	-	1,500,000,000	1,500,000,000	-	
49 US \$100Mn. 3.75% FRB due January 16, 2024	-	-	-	674,310,000	674,310,000	-	
72 TT\$10.4Bn CLICO / BAT 10.7% Zero Coupon Bond (2012 - 2031)	469,338,000	476,000,000	58,100,000	60,000,000	1,900,000	-	72 - Act No.17 of 2011
74 Hindu Credit Union TT\$400Mn. - 20 Year Fixed Rate Bond (2013 - 2033)	18,482,000	21,762,500	21,762,500	22,127,000	364,500	-	
77 US\$31,325,550.Mn 3.1% - Purchase of Naval Assets	16,334,467	16,500,000	16,500,000	16,500,000	-	-	
79 TT\$1000Mn 2.3% Fixed Rate Bond (2026)	50,000,000	50,000,000	50,000,000	84,000,000	34,000,000	-	
80 TT\$500Mn 2.4% Fixed Rate Bond (2027)	41,666,667	42,000,000	42,000,000	42,000,000	-	-	
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	-	-	
Principal Repayments - Local Carried Forward	3,457,800,130	8,309,395,920	7,982,140,844	3,647,745,420	-	4,334,395,424	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
011 Principal Repayments - Local Brought Forward	3,457,800,130	8,309,395,920	7,982,140,844	3,647,745,420	-	4,334,395,424	
83 TT\$500Mn 7.15% Fixed Rate Bonds (2002-2022)	100,000,000	-	-	-	-	-	
84 TT\$300Mn 6.75% Fixed Rate Bonds (2002-2022)	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	67,000,000	333,300	-	
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)	34,851,600	35,500,000	35,000,000	35,500,000	500,000	-	
Total Principal Repayments - Local	4,095,508,873	8,787,962,620	8,460,207,544	4,126,645,420	-	4,333,562,124	
012 Principal Repayments - Foreign							
03 National Development Loans (I.A.D.B.)	386,000,184	450,000,000	150,000,000	200,000,000	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	16,537,511	17,500,000	17,500,000	17,500,000	-	-	
05 US\$91.5Mn - Acquisition of Two (2) Cape Class Patrol Boats	51,556,434	53,800,000	52,000,000	53,800,000	1,800,000	-	
06 US\$58.5Mn Incat Ferry	32,983,172	17,200,000	17,200,000	33,000,000	15,800,000	-	
07 US\$57.2Mn Austal Ferry	31,741,619	32,000,000	32,000,000	32,000,000	-	-	16,949,500
09 US\$ 50Mn CAF 12yr - COVID-19 Sanitary Crisis	-	33,000,000	33,000,000	16,050,500	-	-	
11 US \$550Mn - 4.375% Notes (2013-2024)	-	-	-	3,708,705,000	3,708,705,000	-	
14 EUR 33,766,537 - Financing to UWI South Campus Chancery Lane Teaching Hospital - Phase 2B	25,702,581	29,000,000	27,000,000	29,000,000	2,000,000	-	
15 EUA 700,000 European Economic Community Loan Trade Promotion Programme	1,371	1,800	1,800	1,800	-	-	15 - Agreement dated 14th February 1989. External Loans Act Chapter 71:05. 16 - Loan Agreement dated 28th December 1990. External loan Act Chapter 71:05.
16 EUA 600,000 - European Economic Community Loan Lambeau Hill Water Supply (Tobago)	143,724	150,000	150,000	150,000	-	-	
18 US\$85Mn Development of Six National Sporting Facilities.	54,813,261	55,000,000	55,000,000	57,000,000	2,000,000	-	
22 RMB Yuan 990,000,000 - Couva Children's Hospital	64,902,235	66,000,000	66,000,000	66,000,000	-	-	
Principal Repayments - Foreign Carried Forward	664,382,092	753,651,800	449,851,800	4,213,207,300	3,763,355,500	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
012 Principal Repayments - Foreign Brought Forward	664,382,092	753,651,800	449,851,800	4,213,207,300	3,763,355,500	-	
26 ECU 570,000 European Development Fund (EDF) St. Patrick Fisheries	49,797	57,000	57,000	57,000	-	-	
31 E. E. C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,557,870	1,600,000	1,600,000	1,600,000	-	-	31 - Agreement dated 3rd November, 1993.
45 RMB Yuan 812,000,000-National Academies for the Performing Arts	66,803,411	68,500,000	67,000,000	68,500,000	1,500,000	-	
46 US \$93,571,620.75 Supply of Four Helicopters	27,353,699	-	-	-	-	-	
47 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	27,647,896	28,000,000	28,000,000	28,700,000	700,000	-	
53 US \$300Mn C A F 2.95%	150,467,778	151,000,000	151,000,000	156,000,000	5,000,000	-	
54 Euro 81.4Mn Point Fortin Hospital	61,611,423	65,200,000	65,200,000	65,200,000	-	-	
55 US\$180Mn CAF Floating Rate Policy Based Loan	90,448,667	94,000,000	91,000,000	94,000,000	3,000,000	-	
56 US\$120Mn CAF Floating Rate Policy Based Loan	60,426,222	61,000,000	61,000,000	63,000,000	2,000,000	-	
59 EURO 106Mn Sangre Grande Hospital Construction	-	77,000,000	77,000,000	80,000,000	3,000,000	-	
95 US\$34.2Mn Chinese Multi-purpose Vessels	-	9,800,000	9,800,000	10,000,000	200,000	-	
Total Principal Repayments - Foreign	1,150,748,855	1,309,808,800	1,001,508,800	4,780,264,300	3,778,755,500	-	
014 Interest Local - Notes Debentures and Others							
04 Treasury Bills - Discount	45,014,596	90,000,000	50,000,000	70,000,000	20,000,000	-	
05 Treasury Note 2 - 44 due 03/02/25	-	-	-	12,000,000	12,000,000	-	
16 Treasury Bills Discount - Open Market Operations	53,734,360	400,000,000	100,000,000	150,000,000	50,000,000	-	
25 TT\$500Mn. 7.15% Fixed Rate Bonds (2002-2022)	5,362,500	-	-	-	-	-	
26 TT\$300Mn. 6.75% Fixed Rate Bonds (2002-2022)	3,029,178	-	-	-	-	-	
32 TT\$1,000Mn. 3.8% FRB due 2022	38,000,000	20,000,000	19,100,000	20,000,000	900,000	-	
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	116,250,000	116,250,000	116,600,000	350,000	-	
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	9,538,972	-	-	-	-	-	
68 TT \$1,000Mn 4.65% FRB due 2031	46,500,000	46,500,000	46,500,000	46,500,000	-	-	
89 TT \$1,000Mn Floating Rate Bond due 2030	45,000,000	45,000,000	45,000,000	45,200,000	200,000	-	
Interest Local - Notes Debentures and Others Carried Forward	418,579,606	774,900,000	434,000,000	517,450,000	83,450,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 19

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
014 Interest Local - Notes Debentures and Others Brought Forward	418,579,606	774,900,000	434,000,000	517,450,000	83,450,000	-	
96 TT\$742Mn Treasury Note 2 - 41 Maturity date 27/01/23	-	2,806,000	2,806,000	-	-	2,806,000	
97 TT\$190Mn Treasury Note 2 - 42 Maturity date 14/04/23	-	1,805,000	1,900,000	-	-	1,900,000	
98 TT\$700Mn Treasury Note 2 - 43 Maturity date 25/10/23	-	9,459,000	9,459,000	4,000,000	-	5,459,000	
Total Interest Local - Notes Debentures and Others	418,579,606	788,970,000	448,165,000	521,450,000	73,285,000	-	
Total Head	9,548,274,194	15,074,582,725	13,905,258,204	13,598,139,345	-	307,118,859	

DRAFT ESTIMATES OF EXPENDITURE, 2024

20 - PENSIONS AND GRATUITIES

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
04 CURRENT TRANSFERS AND SUBSIDIES	3,069,497,081	3,126,425,000	3,147,625,000	2,678,259,300	(469,365,700)
Total	3,069,497,081	3,126,425,000	3,147,625,000	2,678,259,300	(469,365,700)

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 3,069,497,081	\$ 3,126,425,000	\$ 3,147,625,000	\$ 2,678,259,300	\$ -	\$ 469,365,700	
007 Households							
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	1,649,947,710	1,700,000,000	1,698,800,000	1,198,788,300	-	500,011,700	
02 Public Officers' Gratuities	381,772,902	335,000,000	350,000,000	350,000,000	-	-	
03 Widows' and Orphans' Pensions	178,531,998	190,000,000	185,000,000	210,000,000	25,000,000	-	
04 Assisted Secondary School Teachers' Pensions	44,095,744	45,000,000	45,000,000	45,000,000	-	-	
05 Assisted Secondary School Teachers' Gratuities	21,029,798	14,000,000	14,000,000	15,000,000	1,000,000	-	
10 Gratuities to Technical and Professional Contract Officers	3,907,315	5,000,000	6,600,000	3,000,000	-	3,600,000	Minister of Finance Circular No.04 dated April 30, 2019.
12 Ex-Gratia Awards	28,655,733	23,500,000	23,500,000	30,000,000	6,500,000	-	
13 Judges' Pensions (including Widows')	15,067,079	20,000,000	18,000,000	20,000,000	2,000,000	-	
14 Judges' Gratuities	-	4,500,000	4,500,000	10,000,000	5,500,000	-	
15 Prime Ministers' Pensions (including their Widows and Children)	825,120	925,000	925,000	1,000,000	75,000	-	
16 Retiring Allowance - Legislature Service	17,839,080	20,000,000	20,000,000	20,000,000	-	-	
18 President's Pensions and Gratuities (including Widows' Pensions)	1,601,670	2,000,000	7,200,000	2,000,000	-	5,200,000	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Children's Pensions)	1,687,589	4,000,000	2,000,000	2,000,000	-	-	
33 V.T.E.P. (Act 19 of 1989) - Pensions	16,194,345	17,500,000	17,500,000	17,500,000	-	-	
34 Industrial Court(Pensions & Gratuities of Members)	2,738,980	5,500,000	9,500,000	10,000,000	500,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF NATIONAL SECURITY							
21 Fire Service Pensions	70,839,729	75,000,000	72,000,000	73,000,000	1,000,000	-	
22 Fire Service Gratuities	10,435,452	14,000,000	12,000,000	15,000,000	3,000,000	-	
25 Trinidad and Tobago Defence Force - Pensions	166,903,055	175,000,000	175,000,000	175,000,000	-	-	
26 Trinidad and Tobago Defence Force - Gratuities	31,608,572	35,000,000	35,000,000	35,000,000	-	-	
27 Trinidad and Tobago Defence Force - Pensions to Dependents	15,106,272	15,500,000	16,500,000	16,098,000	-	402,000	
38 Prisons Pensions	56,854,684	60,000,000	60,000,000	60,000,000	-	-	
Households							
Carried Forward	2,715,642,827	2,761,425,000	2,773,025,000	2,308,386,300	-	464,638,700	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 20

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
007 Households							
Brought Forward	2,715,642,827	2,761,425,000	2,773,025,000	2,308,386,300	-	464,638,700	
39 Prisons Gratuities	23,824,306	27,000,000	27,000,000	20,673,000	-	6,327,000	
TO BE ACCOUNTED FOR BY THE TRINIDAD AND TOBAGO POLICE SERVICE							
23 Police Pensions	262,246,258	270,000,000	280,000,000	280,000,000	-	-	
24 Police Gratuities	45,694,111	40,000,000	45,000,000	45,000,000	-	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF WORKS AND TRANSPORT							
30 Port Services Pensions	19,132,284	22,000,000	19,200,000	21,000,000	1,800,000	-	
31 Port Services Gratuities	1,536,146	3,500,000	1,900,000	1,700,000	-	200,000	
37 Railway Pensions	1,421,149	2,500,000	1,500,000	1,500,000	-	-	
Total							
Households	3,069,497,081	3,126,425,000	3,147,625,000	2,678,259,300	-	469,365,700	
Total Head	3,069,497,081	3,126,425,000	3,147,625,000	2,678,259,300	-	469,365,700	

DRAFT ESTIMATES OF EXPENDITURE, 2024

22 - MINISTRY OF NATIONAL SECURITY

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,263,431,260	2,287,061,280	2,524,748,120	2,648,606,800	123,858,680
Salaries and Cost of Living Allowance	815,248,728	846,778,020	814,490,000	1,001,343,180	186,853,180
Remuneration to Members of Cabinet-Appointed Cmte	394,723	500,000	500,000	500,000	-
Wages and Cost of Living Allowance	26,034,368	27,467,530	26,312,910	26,362,520	49,610
Salaries - Direct Charges	659,023,114	646,240,000	837,958,000	696,835,180	(141,122,820)
Allowances - Direct Charges	251,444,877	248,036,000	336,015,400	303,071,950	(32,943,450)
Remuneration to Members - Direct Charges	160,916	178,800	178,800	178,800	-
Overtime - Daily Rated Workers	2,054,856	3,775,000	2,823,000	3,255,000	432,000
Overtime-Monthly Paid Officers	56,912,219	54,560,000	51,922,000	55,586,000	3,664,000
Gov't Contribution to NIS - Direct Charges	72,256,291	65,014,360	72,423,360	99,753,740	27,330,380
Gov't Contribution to NIS	88,977,281	95,087,410	90,789,000	101,950,220	11,161,220
Government Contribution to Group Health Insurance	1,517,389	1,717,870	1,556,500	1,772,750	216,250
Allowances - Monthly Paid Officers	282,375,626	289,945,830	282,529,150	345,351,200	62,822,050
Allowances - Daily Rated Workers	521,277	886,260	830,000	886,260	56,260
Remuneration to Board Members	822,426	1,474,200	1,020,000	1,100,000	80,000
Remuneration to Auxiliary Fire Unit	5,687,169	5,400,000	5,400,000	10,660,000	5,260,000
02 GOODS AND SERVICES	525,924,655	421,691,860	488,886,020	562,039,020	73,153,000
03 MINOR EQUIPMENT PURCHASES	11,448,646	17,430,000	25,531,590	35,508,970	9,977,380
04 CURRENT TRANSFERS AND SUBSIDIES	346,215,474	348,012,860	356,199,810	380,763,130	24,563,320
Total	3,147,020,035	3,074,196,000	3,395,365,540	3,626,917,920	231,552,380

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,263,431,260	\$ 2,287,061,280	\$ 2,524,748,120	\$ 2,648,606,800	\$ 123,858,680	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,619,606	18,400,000	18,400,000	18,400,000	-	-	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.
03 Overtime - Monthly Paid Officers	64,392	50,000	32,000	36,000	4,000	-	
04 Allowances - Monthly Paid Officers	717,491	919,680	850,000	900,000	50,000	-	
05 Government's Contribution to N.I.S.	1,241,601	1,600,000	1,300,000	1,300,000	-	-	
06 Remuneration to Board Members	822,426	1,474,200	1,020,000	1,100,000	80,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	394,723	500,000	500,000	500,000	-	-	
23 Salaries - Direct Charges	10,440	240,000	248,000	261,480	13,480	-	
24 Allowances - Direct Charges	32,400	36,000	32,400	32,400	-	-	
25 Remuneration to members - Direct Charges	160,916	178,800	178,800	178,800	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	211,806	230,000	230,000	250,000	20,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	14,360	14,360	14,360	-	-	
Total General Administration	20,275,801	23,643,040	22,805,560	22,973,040	167,480	-	
002 Fire Service							
01 Salaries and Cost of Living Allowance	301,591,136	306,000,000	302,000,000	394,225,900	92,225,900	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances - Monthly Paid Officers	110,565,754	110,800,000	110,300,000	130,754,200	20,454,200	-	
05 Government's Contribution to N.I.S.	32,531,614	30,900,000	32,600,000	33,000,000	400,000	-	
10 Remuneration to Auxiliary Fire Unit	5,687,169	5,400,000	5,400,000	10,660,000	5,260,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	80,136	100,000	90,000	100,000	10,000	-	
Total Fire Service	450,455,809	453,200,000	450,390,000	568,740,100	118,350,100	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Prison Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	429,228,509	450,500,000	425,000,000	517,810,000	92,810,000	-	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	48,885,461	46,500,000	43,200,000	46,500,000	3,300,000	-	
04 Allowances - Monthly Paid Officers	166,766,068	170,500,000	165,000,000	207,190,000	42,190,000	-	
05 Government's Contribution to N. I. S.	46,600,004	52,000,000	48,000,000	58,000,000	10,000,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	25,722	30,000	26,000	30,000	4,000	-	
Total Prison Service	691,505,764	719,530,000	681,226,000	829,530,000	148,304,000	-	
005 Regiment							
01 Salaries and Cost of Living Allowance	1,659,118	2,173,230	1,917,000	2,173,230	256,230	-	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)	9,939,408	10,114,910	10,114,910	10,114,900	-	10	
05 Government's Contribution to N. I. S.	1,002,560	1,337,860	1,100,000	1,337,860	237,860	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	187,765	168,600	189,000	190,000	1,000	-	
23 Salaries - Direct Charges	380,702,582	370,000,000	474,200,000	394,713,850	-	79,486,150	
24 Allowances - Direct Charges	149,778,908	144,000,000	216,900,000	175,860,730	-	41,039,270	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	31,923	30,880	33,200	33,870	670	-	
29 Overtime - Daily - Rated Workers	65,901	300,000	163,000	180,000	17,000	-	
30 Allowances - Daily - Rated Workers	26,966	236,260	200,000	236,260	36,260	-	
31 Government's Contribution to N. I. S. - Direct Charges	42,030,973	40,000,000	43,107,000	57,958,230	14,851,230	-	
Total Regiment	585,426,104	568,361,740	747,924,110	642,798,930	-	105,125,180	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	102,209	257,470	211,000	257,470	46,470	-	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)	480,605	447,620	398,000	447,620	49,620	-	
05 Government's Contribution to N.I.S.	50,864	62,360	51,000	62,360	11,360	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	6,125	8,000	6,100	8,000	1,900	-	
23 Salaries - Direct Charges	222,539,165	216,000,000	288,725,000	237,667,150	-	51,057,850	
24 Allowances - Direct Charges	82,369,161	84,000,000	93,765,000	101,737,420	7,972,420	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,555	8,000	4,500	8,000	3,500	-	
31 Government's Contribution to N.I.S. - Direct Charges	24,184,669	20,000,000	22,922,000	32,890,050	9,968,050	-	
Total Coast Guard	329,736,353	320,783,450	406,082,600	373,078,070	-	33,004,530	
007 Immigration							
01 Salaries and Cost of Living Allowance	51,444,033	53,000,000	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	7,957,178	8,000,000	8,680,000	9,000,000	320,000	-	
04 Allowances - Monthly Paid Officers	2,155,859	4,000,000	3,000,000	3,000,000	-	-	
05 Government's Contribution to N.I.S.	4,728,435	5,000,000	4,750,000	5,000,000	250,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	657,570	676,000	650,000	700,000	50,000	-	
Total Immigration	66,943,075	70,676,000	69,080,000	70,700,000	1,620,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 22

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
008 Probation Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	7,420,084	8,947,730	7,900,000	8,000,000	100,000	-	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.	629,204	777,380	608,000	700,000	92,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	94,185	136,260	100,000	136,260	36,260	-	
Total Probation Service	8,143,473	9,861,370	8,608,000	8,836,260	228,260	-	
009 Forensic Science Centre							
01 Salaries and Cost of Living Allowance	5,962,116	6,000,000	5,800,000	6,000,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Item 01.
04 Allowances - Monthly Paid Officers	1,478,803	1,700,000	1,353,000	1,407,000	54,000	-	
05 Government's Contribution to N.I.S.	515,523	1,196,170	600,000	650,000	50,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	56,454	126,680	60,000	126,680	66,680	-	
Total Forensic Science Centre	8,012,896	9,022,850	7,813,000	8,183,680	370,680	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
012 Lifeguard Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	580,764	710,300	600,000	710,280	110,280	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Items 01 and 02.
02 Wages and C.O.L.A. (including Leave Pay)	14,841,974	16,000,000	15,000,000	15,000,000	-	-	
05 Government's Contribution to N.I.S.	1,553,061	2,000,000	1,650,000	1,700,000	50,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	132,038	150,000	130,000	150,000	20,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	12,024	15,000	14,000	15,000	1,000	-	
29 Overtime - Daily - Rated Workers	1,969,433	3,400,000	2,600,000	3,000,000	400,000	-	
30 Allowances - Daily - Rated Workers	494,311	650,000	630,000	650,000	20,000	-	
Total Lifeguard Service	19,583,605	22,925,300	20,624,000	21,225,280	601,280	-	
015 Cadet Force							
01 Salaries and Cost of Living Allowance	641,153	789,290	662,000	766,300	104,300	-	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)	772,381	905,000	800,000	800,000	-	-	
03 Overtime - Monthly Paid Officers	5,188	10,000	10,000	50,000	40,000	-	
04 Allowances - Monthly Paid Officers	691,651	2,026,150	2,026,150	2,100,000	73,850	-	
05 Government's Contribution to N.I.S.	124,415	213,640	130,000	200,000	70,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	10,157	12,810	11,700	12,440	740	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	7,929	25,640	12,000	12,500	500	-	
29 Overtime - Daily - Rated Workers	19,522	75,000	60,000	75,000	15,000	-	
Total Cadet Force	2,272,396	4,057,530	3,711,850	4,016,240	304,390	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
016 Air Guard	\$	\$	\$	\$	\$	\$	
23 Salaries - Direct Charges	55,770,927	60,000,000	74,785,000	64,192,700	-	10,592,300	Approval of the Budget Division is required for virement from Sub-Items 23, 24 and 31.
24 Allowances - Direct Charges	19,264,408	20,000,000	25,318,000	25,441,400	123,400	-	
31 Government's Contribution to N.I.S. - Direct Charges	6,040,649	5,000,000	6,380,000	8,891,100	2,511,100	-	
Total Air Guard	81,075,984	85,000,000	106,483,000	98,525,200	-	7,957,800	
02 GOODS AND SERVICES	525,924,655	421,691,860	488,886,020	562,039,020	73,153,000	-	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	1,376,285	1,660,000	1,200,000	1,309,630	109,630	-	
03 Uniforms	26,357	30,000	30,000	34,400	4,400	-	
04 Electricity	1,051,129	1,000,000	1,000,000	1,900,000	900,000	-	
05 Telephones	1,715,625	2,000,000	2,000,000	3,900,000	1,900,000	-	
06 Water and Sewerage Rates	19,084	30,000	30,000	120,000	90,000	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,995,030	7,000,000	7,000,000	7,000,000	-	-	
09 Rent / Lease - Vehicles and Equipment	264,600	1,689,210	574,210	600,000	25,790	-	
10 Office Stationery and Supplies	200,218	400,000	600,000	600,000	-	-	
11 Books and Periodicals	35,650	30,000	20,000	60,000	40,000	-	
12 Materials and Supplies	2,194	36,010	10,000	36,000	26,000	-	
13 Maintenance of Vehicles	248,481	200,000	20,000	500,000	480,000	-	
15 Repairs and Maintenance - Equipment	16,178	50,000	20,000	300,000	280,000	-	
16 Contract Employment	31,727,952	30,000,000	34,000,000	34,000,000	-	-	
17 Training	41,259	100,000	50,100	70,000	19,900	-	
19 Official Entertainment	94,849	20,000	20,000	100,000	80,000	-	
21 Repairs and Maintenance - Buildings	3,091,191	1,936,450	1,936,450	4,000,000	2,063,550	-	
22 Short-term Employment	1,037,699	1,196,040	1,096,040	1,600,000	503,960	-	
23 Fees	1,167,538	320,000	2,542,260	1,800,000	-	742,260	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
27 Official Overseas Travel	542,562	400,000	1,150,000	1,200,000	50,000	-	
General Administration Carried Forward	49,653,881	48,097,710	53,299,060	59,130,030	5,830,970	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	49,653,881	48,097,710	53,299,060	59,130,030	5,830,970	-	
28 Other Contracted Services	3,979,341	2,040,510	5,340,510	4,800,000	-	540,510	
34 University Graduate Recruitment Programme	-	-	-	500,000	500,000	-	
36 Extraordinary Expenditure	51,541,814	72,620,000	70,000,000	70,000,000	-	-	
37 Janitorial Services	3,930,859	4,525,000	4,474,300	5,000,000	525,700	-	
43 Security Services	5,472,860	5,681,000	5,524,000	6,000,000	476,000	-	
57 Postage	97	2,090	3,000	5,000	2,000	-	
58 Medical Expenses	-	6,000	2,000	15,000	13,000	-	
60 Travelling - Direct Charges	41,760	41,800	41,800	41,760	-	40	
62 Promotions, Publicity and Printing	299,487	600,000	450,000	500,000	50,000	-	
65 Expenses of Cabinet appointed Bodies	-	2,000	-	15,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	585,884	200,000	1,375,000	1,000,000	-	375,000	
96 Fuel and Lubricants	1,286,860	300,000	1,600,000	1,600,000	-	-	
99 Employee Assistance Programme	76,285	85,000	70,000	179,200	109,200	-	
Total General Administration	116,869,128	134,201,110	142,179,670	148,785,990	6,606,320	-	
002 Fire Service							
01 Travelling and Subsistence	1,546,208	1,158,810	1,358,810	3,973,000	2,614,190	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99.
03 Uniforms	2,086,124	1,000,000	699,400	3,000,000	2,300,600	-	
04 Electricity	3,292,941	1,500,000	4,350,000	3,500,000	-	850,000	
05 Telephones	3,038,559	2,000,000	3,200,000	4,696,000	1,496,000	-	
06 Water and Sewerage Rates	472,309	500,000	600,000	2,000,000	1,400,000	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,988,253	2,000,000	1,740,000	2,000,000	260,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	1,400,000	200,000	-	1,200,000	
10 Office Stationery and Supplies	448,385	200,000	150,000	600,000	450,000	-	
11 Books and Periodicals	-	5,000	3,000	100,000	97,000	-	
12 Materials and Supplies	1,145,022	1,000,000	940,000	1,500,000	560,000	-	
Fire Service Carried Forward	14,017,801	9,363,810	14,441,210	21,569,000	7,127,790	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Fire Service							
Brought Forward	14,017,801	9,363,810	14,441,210	21,569,000	7,127,790	-	
13 Maintenance of Vehicles	7,431,657	3,000,000	3,000,000	8,000,000	5,000,000	-	
15 Repairs and Maintenance - Equipment	212,223	250,000	200,000	250,000	50,000	-	
17 Training	388,910	1,000,000	800,000	1,180,300	380,300	-	
21 Repairs and Maintenance - Buildings	2,460,360	1,500,000	1,800,000	2,500,000	700,000	-	
22 Short-term Employment	2,541,369	1,300,000	1,950,000	2,000,000	50,000	-	22 - Includes provision for Fire Guardians.
23 Fees	-	-	-	100,000	100,000	-	
28 Other Contracted Services	1,134,622	100,000	180,000	1,200,000	1,020,000	-	
36 Extraordinary Expenditure	-	20,000	12,000	20,000	8,000	-	
37 Janitorial Services	5,748,613	3,600,000	7,200,000	5,378,000	-	1,822,000	
50 Housing Accommodation	-	-	-	100,000	100,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	317,786	50,000	50,000	600,000	550,000	-	
62 Promotions, Publicity and Printing	37,262	25,000	10,000	200,000	190,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,133,619	240,000	940,000	900,000	-	40,000	
96 Fuel and Lubricants	1,081,242	1,200,000	2,566,000	1,391,100	-	1,174,900	
99 Employee Assistance Programme	-	10,000	200,000	100,000	-	100,000	
Total Fire Service	36,505,464	21,658,810	33,349,210	45,489,400	12,140,190	-	
004 Prison Service							
01 Travelling and Subsistence	2,692,011	3,041,690	3,500,000	3,000,000	-	500,000	
03 Uniforms	-	1,500,000	1,300,000	1,500,000	200,000	-	
04 Electricity	8,090,430	1,600,000	4,600,000	3,540,000	-	1,060,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99.
05 Telephones	2,199,835	1,500,000	4,000,000	3,000,000	-	1,000,000	
06 Water and Sewerage Rates	6,067,661	1,000,000	2,650,000	2,999,000	349,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,119,725	2,160,050	2,160,050	2,119,720	-	40,330	
09 Rent / Lease - Vehicles and Equipment	542,887	250,000	200,000	500,000	300,000	-	
10 Office Stationery and Supplies	533,837	450,000	350,000	600,000	250,000	-	
Prison Service Carried Forward	22,246,386	11,501,740	18,760,050	17,258,720	-	1,501,330	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Prison Service							
Brought Forward	22,246,386	11,501,740	18,760,050	17,258,720	-	1,501,330	
12 Materials and Supplies	7,418,852	7,500,000	8,000,000	8,000,000	-	-	
13 Maintenance of Vehicles	1,576,734	750,000	700,000	1,500,000	800,000	-	
15 Repairs and Maintenance - Equipment	603,205	500,000	400,000	900,000	500,000	-	
16 Contract Employment	51,196	928,510	598,510	700,000	101,490	-	
17 Training	-	200,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	1,787,210	1,000,000	800,000	1,700,000	900,000	-	
22 Short-term Employment	902,893	485,000	1,115,000	279,900	-	835,100	
23 Fees	234,644	16,000	5,000	250,000	245,000	-	
28 Other Contracted Services	136,252	200,000	200,000	150,000	-	50,000	
36 Extraordinary Expenditure	50,000	100,000	20,000	50,000	30,000	-	
37 Janitorial Services	-	-	-	65,000	65,000	-	
40 Food at Institutions	19,888,068	20,000,000	20,000,000	20,000,000	-	-	
43 Security Services	26,530,324	7,000,000	13,154,000	13,154,000	-	-	
57 Postage	-	-	-	2,000	2,000	-	
58 Medical Expenses	254,075	500,000	600,000	600,000	-	-	
61 Insurance	65,867	75,000	75,000	75,000	-	-	
62 Promotions, Publicity and Printing	-	90,000	80,000	90,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	200,000	200,000	-	-	
96 Fuel and Lubricants	1,430,307	900,000	900,000	1,300,000	400,000	-	
99 Employee Assistance Programme	397,475	300,000	300,000	500,000	200,000	-	
Total							
Prison Service	83,573,488	52,146,250	66,007,560	66,874,620	867,060	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Regiment	\$	\$	\$	\$	\$	\$	
03 Uniforms	1,564,868	400,000	400,000	1,587,710	1,187,710	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
04 Electricity	3,092,479	1,700,000	3,700,000	2,440,700	-	1,259,300	
05 Telephones	2,526,738	1,700,000	3,300,000	2,347,900	-	952,100	
06 Water and Sewerage Rates	2,713,499	850,000	1,865,000	1,190,400	-	674,600	
08 Rent / Lease - Office Accommodation and Storage	916,200	1,000,000	1,000,000	1,000,000	-	-	
09 Rent / Lease - Vehicles and Equipment	10,220	-	70,000	112,500	42,500	-	
10 Office Stationery and Supplies	238,053	125,000	70,000	500,000	430,000	-	
11 Books and Periodicals	-	-	-	25,000	25,000	-	
12 Materials and Supplies	1,203,068	400,000	750,000	1,100,000	350,000	-	
13 Maintenance of Vehicles	2,790,937	1,000,000	1,100,000	2,000,000	900,000	-	
15 Repairs and Maintenance - Equipment	68,648	75,000	45,000	800,000	755,000	-	
17 Training	3,639,363	1,011,000	3,311,000	3,700,000	389,000	-	
21 Repairs and Maintenance - Buildings	1,161,154	500,000	3,000,000	1,500,000	-	1,500,000	
23 Fees	319,985	310,000	555,000	400,000	-	155,000	
24 Refunds and Rebates	232,762	150,000	170,000	300,000	130,000	-	
28 Other Contracted Services	705,309	225,190	975,190	800,000	-	175,190	
37 Janitorial Services	31,605	139,220	139,220	200,000	60,780	-	
40 Food at Institutions	14,487,463	14,500,000	14,500,000	14,525,000	25,000	-	
58 Medical Expenses	1,524,955	298,860	1,198,860	1,500,000	301,140	-	
60 Travelling - Direct Charges	5,611,281	4,000,000	8,000,000	7,480,190	-	519,810	
66 Hosting of Conferences, Seminars and other Functions	109,442	92,950	217,950	200,000	-	17,950	
96 Fuel and Lubricants	3,017,092	3,000,000	3,000,000	3,216,500	216,500	-	
Total Regiment	45,965,121	31,477,220	47,367,220	46,925,900	-	441,320	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
03 Uniforms	992,112	500,000	800,000	1,000,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
04 Electricity	1,724,780	800,000	2,700,000	2,140,000	-	560,000	
05 Telephones	1,572,622	1,500,000	1,900,000	1,640,000	-	260,000	
06 Water and Sewerage Rates	14,403	60,000	160,000	38,500	-	121,500	
08 Rent / Lease - Office Accommodation and Storage	151,200	158,300	258,300	222,750	-	35,550	
09 Rent / Lease - Vehicles and Equipment	-	-	100,000	120,000	20,000	-	
10 Office Stationery and Supplies	58,065	50,000	200,000	300,000	100,000	-	
11 Books and Periodicals	-	-	-	67,000	67,000	-	
12 Materials and Supplies	1,973,402	440,000	700,000	1,500,000	800,000	-	
13 Maintenance of Vehicles	3,327,445	1,500,000	1,500,000	2,000,000	500,000	-	
15 Repairs and Maintenance - Equipment	44,503	800,000	100,000	100,000	-	-	
17 Training	1,912,401	230,000	2,380,000	2,300,000	-	80,000	
21 Repairs and Maintenance - Buildings	598,986	200,000	2,000,000	1,000,000	-	1,000,000	
23 Fees	132,222	-	120,000	24,300	-	95,700	
24 Refunds and Rebates	85,156	300,000	100,000	150,000	50,000	-	
28 Other Contracted Services	413,683	200,000	250,000	290,000	40,000	-	
37 Janitorial Services	-	-	-	500,000	500,000	-	
40 Food at Institutions	8,627,614	8,500,000	8,125,000	8,500,000	375,000	-	
50 Housing Accommodation	-	-	-	50,000	50,000	-	
58 Medical Expenses	399,953	200,000	150,000	500,000	350,000	-	
60 Travelling - Direct Charges	3,318,688	3,000,000	5,000,000	7,338,000	2,338,000	-	
62 Promotions, Publicity and Printing	-	-	-	30,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	100,000	90,000	-	
96 Fuel and Lubricants	9,438,779	10,000,000	5,989,600	9,500,000	3,510,400	-	
Total Coast Guard	34,786,014	28,448,300	32,542,900	39,410,550	6,867,650	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Immigration	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	14,523,774	6,501,600	12,451,600	15,000,000	2,548,400	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99.
03 Uniforms	809,600	100,000	600,000	1,000,000	400,000	-	
04 Electricity	1,847,977	1,400,000	1,100,000	2,200,000	1,100,000	-	
05 Telephones	5,429,545	1,500,000	2,800,000	5,500,000	2,700,000	-	
06 Water and Sewerage Rates	416	5,000	5,000	40,000	35,000	-	
08 Rent / Lease - Office Accommodation and Storage	7,711,228	7,863,200	7,863,200	7,800,000	-	63,200	
09 Rent / Lease - Vehicles and Equipment	-	-	-	20,000	20,000	-	
10 Office Stationery and Supplies	395,233	400,000	300,000	400,000	100,000	-	
11 Books and Periodicals	-	600,000	-	100,000	100,000	-	
12 Materials and Supplies	783,040	287,830	200,000	800,000	600,000	-	
13 Maintenance of Vehicles	247,923	200,000	150,000	300,000	150,000	-	
15 Repairs and Maintenance - Equipment	10,112,733	11,200,000	10,198,800	10,200,000	1,200	-	
16 Contract Employment	5,843,300	6,000,000	5,926,500	6,000,000	73,500	-	
17 Training	-	-	21,000	300,000	279,000	-	
21 Repairs and Maintenance - Buildings	23,925	50,000	30,000	300,000	270,000	-	
22 Short-term Employment	18,975	-	78,450	200,000	121,550	-	
23 Fees	286,874	87,810	200,000	300,000	100,000	-	
28 Other Contracted Services	1,132,651	997,520	1,000,000	1,200,000	200,000	-	
36 Extraordinary Expenditure	26,850	500,000	-	100,000	100,000	-	
37 Janitorial Services	3,701,165	3,208,420	3,208,420	3,500,000	291,580	-	
43 Security Services	7,715,097	4,717,320	4,717,320	7,800,000	3,082,680	-	
51 Relocation of Overseas Staff	8,494,919	1,718,620	1,734,300	8,500,000	6,765,700	-	
57 Postage	385,592	1,000	1,240	300,000	298,760	-	
58 Medical Expenses	-	-	-	5,000	5,000	-	
61 Insurance	-	-	-	300,000	300,000	-	
62 Promotions, Publicity and Printing	-	-	-	300,000	300,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	200,000	200,000	-	
96 Fuel and Lubricants	60,662	20,400	20,400	100,000	79,600	-	
99 Employee Assistance Programme	10,575	-	-	50,000	50,000	-	
Total							
Immigration	69,562,054	47,358,720	52,606,230	72,815,000	20,208,770	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
008 Probation Service	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,527,730	2,000,000	1,900,000	2,000,000	100,000	-	
03 Uniforms	74,060	48,300	80,500	85,070	4,570	-	
04 Electricity	14,045	12,550	12,550	357,000	344,450	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	447,715	241,250	316,250	750,000	433,750	-	
08 Rent / Lease - Office Accommodation and Storage	630,816	300,000	300,000	1,000,000	700,000	-	
10 Office Stationery and Supplies	237,524	29,290	20,000	250,000	230,000	-	
11 Books and Periodicals	-	-	-	1,000	1,000	-	
12 Materials and Supplies	-	-	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	360	24,720	-	20,000	20,000	-	
16 Contract Employment	3,444,530	3,200,000	2,900,000	3,500,000	600,000	-	
17 Training	-	38,530	-	160,000	160,000	-	
21 Repairs and Maintenance - Buildings	99,636	87,500	50,000	200,000	150,000	-	
22 Short-term Employment	382,604	-	267,800	180,000	-	87,800	
37 Janitorial Services	129,022	50,190	50,190	400,000	349,810	-	
43 Security Services	938,837	834,070	834,070	950,000	115,930	-	
57 Postage	-	-	-	200	200	-	
62 Promotions, Publicity and Printing	11,178	5,000	4,000	25,000	21,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	1,710	1,500	140,000	138,500	-	
99 Employee Assistance Programme	-	-	-	35,000	35,000	-	
Total							
Probation Service	7,938,057	6,873,110	6,736,860	10,063,270	3,326,410	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Forensic Science Centre	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	415,679	600,000	600,000	600,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
03 Uniforms	9,310	6,000	6,000	6,000	-	-	
04 Electricity	594,063	200,000	300,000	492,000	192,000	-	
05 Telephones	51,894	114,800	114,800	114,800	-	-	
06 Water and Sewerage Rates	43,715	21,600	21,600	22,800	1,200	-	
07 House Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	59,126	50,000	20,000	70,000	50,000	-	
11 Books and Periodicals	98,502	99,970	20,000	99,970	79,970	-	
12 Materials and Supplies	1,258,870	1,500,000	1,500,000	1,500,000	-	-	
13 Maintenance of Vehicles	32,407	48,200	30,000	32,000	2,000	-	
15 Repairs and Maintenance - Equipment	1,749,941	1,000,000	1,000,000	1,500,000	500,000	-	
16 Contract Employment	2,788,512	3,250,000	3,250,000	3,250,000	-	-	
17 Training	-	-	15,000	768,350	753,350	-	
21 Repairs and Maintenance - Buildings	1,160,186	1,150,000	900,000	1,500,000	600,000	-	
22 Short-term Employment	685,769	773,430	773,430	283,000	-	490,430	
23 Fees	204,529	239,000	180,000	300,000	120,000	-	
28 Other Contracted Services	-	27,120	5,000	12,000	7,000	-	
37 Janitorial Services	239,843	440,000	440,000	496,000	56,000	-	
96 Fuel and Lubricants	8,440	14,400	10,000	14,400	4,400	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total							
Forensic Science Centre	9,400,786	9,539,520	9,185,830	11,066,320	1,880,490	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
010 Fire Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	138,680	100,000	200,000	200,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
04 Electricity	249,677	50,000	250,000	600,000	350,000	-	
05 Telephones	249,000	50,000	150,000	255,000	105,000	-	
06 Water and Sewerage Rates	2,704	2,460	102,460	65,000	-	37,460	
08 Rent / Lease - Office Accommodation and Storage	669,375	157,500	157,500	670,000	512,500	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	65,000	65,000	-	
10 Office Stationery and Supplies	-	52,410	40,000	60,000	20,000	-	
12 Materials and Supplies	105,086	6,000	38,000	400,000	362,000	-	
13 Maintenance of Vehicles	234,841	60,000	150,000	700,000	550,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	68,025	11,920	10,000	500,000	490,000	-	
23 Fees	-	-	-	30,000	30,000	-	
37 Janitorial Services	456,703	201,130	201,130	500,000	298,870	-	
50 Housing Accommodation	-	-	260,000	300,000	40,000	-	
57 Postage	-	-	-	500	500	-	
58 Medical Expenses	-	-	-	200,000	200,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	300,000	300,000	-	
96 Fuel and Lubricants	218,530	135,330	185,330	300,000	114,670	-	
Total							
Fire Service (Tobago)	2,392,621	826,750	1,744,420	5,245,500	3,501,080	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
011 Prison Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	13,455	100,900	100,900	439,000	338,100	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
04 Electricity	159,494	100,000	200,000	100,000	-	100,000	
05 Telephones	501,352	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	1,056	1,100	1,100	1,100	-	-	
12 Materials and Supplies	-	40,000	40,000	40,000	-	-	
13 Maintenance of Vehicles	-	-	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	2,000	2,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	30,000	30,000	-	
40 Food at Institutions	-	150,000	150,000	150,000	-	-	
57 Postage	-	-	-	200	200	-	
96 Fuel and Lubricants	-	20,000	20,000	12,000	-	8,000	
Total							
Prison Service (Tobago)	675,357	512,000	612,000	884,300	272,300	-	
012 Lifeguard Service							
01 Travelling and Subsistence	310,321	381,000	381,000	381,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
03 Uniforms	9,520	75,000	9,500	10,000	500	-	
04 Electricity	34,239	20,000	60,000	90,000	30,000	-	
05 Telephones	-	-	80,000	92,800	12,800	-	
06 Water and Sewerage Rates	1,974	-	25,000	10,000	-	15,000	
08 Rent / Lease - Office Accommodation and Storage	204,000	125,000	125,000	204,000	79,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	20,000	20,000	-	
10 Office Stationery and Supplies	54,732	50,000	30,000	100,000	70,000	-	
11 Books and Periodicals	-	-	-	1,000	1,000	-	
12 Materials and Supplies	120,444	100,000	70,000	300,000	230,000	-	
13 Maintenance of Vehicles	139,897	100,000	200,000	300,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	300,000	300,000	-	
17 Training	-	-	-	2,000,000	2,000,000	-	
21 Repairs and Maintenance - Buildings	-	-	585,000	700,000	115,000	-	
28 Other Contracted Services	266,156	254,530	242,000	359,900	117,900	-	
43 Security Services	1,238,083	1,500,000	1,500,000	1,400,000	-	100,000	
Lifeguard Service							
Carried Forward	2,379,366	2,605,530	3,307,500	6,268,700	2,961,200	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
012 Lifeguard Service							
Brought Forward	2,379,366	2,605,530	3,307,500	6,268,700	2,961,200	-	
58 Medical Expenses	83,500	-	-	200,000	200,000	-	
62 Promotions, Publicity and Printing	-	-	-	10,000	10,000	-	
96 Fuel and Lubricants	27,123	75,000	75,000	150,000	75,000	-	
99 Employee Assistance Programme	-	-	-	25,000	25,000	-	
Total Lifeguard Service	2,489,989	2,680,530	3,382,500	6,653,700	3,271,200	-	
013 Immigration (Tobago)							
01 Travelling and Subsistence	1,106,763	900,000	900,000	1,300,000	400,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
04 Electricity	98,023	106,390	471,390	350,000	-	121,390	
05 Telephones	-	-	-	100,000	100,000	-	
06 Water and Sewerage Rates	135	280	280	4,000	3,720	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
57 Postage	-	-	-	200	200	-	
Total Immigration (Tobago)	1,204,921	1,006,670	1,371,670	1,854,200	482,530	-	
014 Defence Force Headquarters							
01 Travelling and Subsistence	38,890	63,510	63,510	63,500	-	10	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
03 Uniforms	875,405	200,000	500,000	900,000	400,000	-	
04 Electricity	584,282	400,000	2,270,000	1,000,000	-	1,270,000	
05 Telephones	956,162	1,200,000	1,300,000	1,091,000	-	209,000	
06 Water and Sewerage Rates	36,495	22,000	92,000	271,000	179,000	-	
08 Rent / Lease - Office Accommodation and Storage	238,480	231,100	1,345,100	1,000,000	-	345,100	
09 Rent / Lease - Vehicles and Equipment	3,672,015	850,000	2,850,000	2,600,000	-	250,000	
10 Office Stationery and Supplies	697,467	150,000	120,000	730,000	610,000	-	
Defence Force Headquarters Carried Forward	7,099,196	3,116,610	8,540,610	7,655,500	-	885,110	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
014 Defence Force Headquarters Brought Forward	7,099,196	3,116,610	8,540,610	7,655,500	-	885,110	
11 Books and Periodicals	-	-	-	20,000	20,000	-	
12 Materials and Supplies	1,517,641	700,000	1,000,000	796,000	-	204,000	
13 Maintenance of Vehicles	1,865,707	1,000,000	900,000	1,500,000	600,000	-	
15 Repairs and Maintenance - Equipment	343,705	100,000	260,000	450,000	190,000	-	
16 Contract Employment	1,022,693	1,062,000	805,650	924,000	118,350	-	
17 Training	918,275	300,000	700,000	1,000,000	300,000	-	
21 Repairs and Maintenance - Buildings	4,879,300	2,200,000	11,100,000	4,000,000	-	7,100,000	
22 Short-Term Employment	106,225	-	346,350	100,000	-	246,350	
23 Fees	686,121	220,000	180,000	270,000	90,000	-	
28 Other Contracted Services	763,422	200,000	250,000	750,000	500,000	-	
36 Extraordinary Expenditure	251,706	300,000	100,000	260,000	160,000	-	
37 Janitorial Services	130,500	150,000	172,000	384,000	212,000	-	
40 Food at Institutions	3,672,925	1,400,000	1,600,000	2,500,000	900,000	-	
50 Housing Accommodation	1,340,203	377,000	677,000	1,500,000	823,000	-	
51 Relocation of Overseas Staff	16,097	100,000	100,000	200,000	100,000	-	
58 Medical Expenses	290,155	100,000	500,000	650,000	150,000	-	
60 Travelling - Direct Charges	4,365,844	2,500,000	6,000,000	9,695,000	3,695,000	-	
62 Promotions, Publicity and Printing	35,274	40,000	70,000	100,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	28,114	20,000	70,000	200,000	130,000	-	
96 Fuel and Lubricants	351,852	50,000	50,000	400,000	350,000	-	
99 Employee Assistance Programme	16,800	-	25,400	40,000	14,600	-	
Total							
Defence Force Headquarters	29,701,755	13,935,610	33,447,010	33,394,500	-	52,510	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
015 Cadet Force	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	48,294	57,600	57,600	75,000	17,400	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	343,767	2,770	2,770	1,000,000	997,230	-	
04 Electricity	158,916	10,000	40,000	81,400	41,400	-	
05 Telephones	6,892	15,000	40,000	93,150	53,150	-	
06 Water and Sewerage Rates	795	1,000	1,000	3,000	2,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	40,000	40,000	-	
10 Office Stationery and Supplies	11,812	2,000	2,000	20,000	18,000	-	
11 Books and Periodicals	-	-	-	2,000	2,000	-	
12 Materials and Supplies	153,428	50,000	1,000,000	300,000	-	700,000	
13 Maintenance of Vehicles	158,302	15,000	14,000	200,000	186,000	-	
15 Repairs and Maintenance - Equipment	8,454	7,500	5,000	15,000	10,000	-	
17 Training	-	-	-	400,000	400,000	-	
21 Repairs and Maintenance - Buildings	-	6,500	4,000	550,000	546,000	-	
22 Short-term Employment	-	-	-	30,000	30,000	-	
23 Fees	3,938	-	-	30,690	30,690	-	
28 Other Contracted Services	23,413	-	10,000	60,000	50,000	-	
58 Medical Expenses	-	-	-	15,000	15,000	-	
61 Insurance	28,663	67,690	67,690	80,000	12,310	-	
66 Hosting of Conferences, Seminars and other Functions	113,930	-	85,300	300,000	214,700	-	
96 Fuel and Lubricants	34,818	-	500	50,000	49,500	-	
Total Cadet Force	1,095,422	235,060	1,329,860	3,345,240	2,015,380	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
016 Air Guard	\$	\$	\$	\$	\$	\$	
03 Uniforms	1,179,300	100,000	100,000	1,590,000	1,490,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 60.
04 Electricity	928,202	600,000	1,000,000	900,000	-	100,000	
05 Telephones	790,258	840,200	1,150,000	1,100,000	-	50,000	
06 Water and Sewerage Rates	44,170	45,000	120,000	120,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	50,000	50,000	50,000	-	-	
09 Rent / Lease - Vehicles and Equipment	70,312	-	150,000	100,000	-	50,000	
10 Office Stationery and Supplies	338,453	40,000	35,000	290,000	255,000	-	
11 Books and Periodicals	-	-	-	1,430	1,430	-	
12 Materials and Supplies	495,154	400,000	350,000	600,000	250,000	-	
13 Maintenance of Vehicles	21,833,142	20,000,000	11,000,000	15,000,000	4,000,000	-	
15 Repairs and Maintenance - Equipment	-	35,040	32,000	400,000	368,000	-	
16 Contract Employment	1,034,229	1,768,000	1,768,000	1,494,000	-	274,000	
17 Training	5,465,921	4,000,000	2,400,000	6,000,000	3,600,000	-	
21 Repairs and Maintenance - Buildings	2,598,776	2,600,000	2,200,000	2,000,000	-	200,000	
22 Short-term Employment	2,870,580	2,344,530	1,424,530	2,055,500	630,970	-	
23 Fees	268,490	269,000	269,000	258,250	-	10,750	
24 Refunds and Rebates	187,635	100,000	100,000	150,000	50,000	-	
28 Other Contracted Services	95,268	200,000	150,000	250,000	100,000	-	
36 Extraordinary Expenditure	-	-	-	30,000	30,000	-	
37 Janitorial Services	1,893,065	1,200,000	1,200,000	1,900,000	700,000	-	
40 Food at Institutions	2,064,314	1,000,000	2,050,000	3,000,000	950,000	-	
50 Housing Accommodation	-	-	-	99,000	99,000	-	
57 Postage	-	-	-	5,000	5,000	-	
58 Medical Expenses	995,621	421,220	421,220	599,000	177,780	-	
60 Travelling - Direct Charges	1,006,709	1,200,000	2,500,000	1,200,000	-	1,300,000	
61 Insurance	7,938,789	7,100,000	4,344,000	3,154,180	-	1,189,820	
62 Promotions, Publicity and Printing	-	-	-	30,000	30,000	-	
96 Fuel and Lubricants	1,830,038	2,000,000	2,300,000	2,870,000	570,000	-	
Total							
Air Guard	53,928,426	46,312,990	35,113,750	45,246,360	10,132,610	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
017 Immigration Detention Centre	\$	\$	\$	\$	\$	\$	
04 Electricity	169,763	100,000	100,000	226,200	126,200	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	-	101,250	36,250	101,250	65,000	-	
06 Water and Sewerage Rates	6,519	26,700	26,700	26,700	-	-	
10 Office Stationery and Supplies	-	150,000	100,000	225,000	125,000	-	
12 Materials and Supplies	3,125	150,000	80,000	600,000	520,000	-	
13 Maintenance of Vehicles	101,665	259,570	150,000	200,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	200,000	200,000	-	
16 Contract Employment	5,708,666	6,477,600	5,527,600	6,000,000	472,400	-	
17 Training	-	350,000	250,000	250,000	-	-	
21 Repairs and Maintenance - Buildings	497,954	500,000	200,000	500,000	300,000	-	
22 Short-term Employment	2,788,586	3,000,000	3,945,050	3,000,000	-	945,050	
23 Fees	-	167,700	10,000	372,500	362,500	-	
28 Other Contracted Services	32,329	500,000	400,000	500,000	100,000	-	
40 Food at Institutions	1,323,495	3,650,000	2,620,000	3,000,000	380,000	-	
57 Postage	-	-	-	2,000	2,000	-	
96 Fuel and Lubricants	24,119	100,000	50,000	100,000	50,000	-	
Total Immigration Detention Centre	10,656,221	15,532,820	13,495,600	15,303,650	1,808,050	-	
018 Volunteer Defence Force (Reserves)							
03 Uniforms	1,692,199	999,000	999,000	999,900	900	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
04 Electricity	455,888	640,000	690,000	540,000	-	150,000	
05 Telephones	463,010	359,100	509,100	540,000	30,900	-	
06 Water and Sewerage Rates	175,975	99,800	149,800	199,800	50,000	-	
09 Rent / Lease - Vehicles and Equipment	-	99,000	50,000	150,000	100,000	-	
10 Office Stationery and Supplies	9,866	199,970	10,000	150,000	140,000	-	
11 Books and Periodicals	-	14,690	56,360	13,000	-	43,360	
12 Materials and Supplies	432,250	734,100	300,000	500,000	200,000	-	
13 Maintenance of Vehicles	237,301	499,990	300,000	499,000	199,000	-	
15 Repairs and Maintenance - Equipment	76,424	250,750	100,000	200,000	100,000	-	
17 Training	14,600	197,380	180,000	276,600	96,600	-	
Volunteer Defence Force (Reserves) Carried Forward	3,557,513	4,093,780	3,344,260	4,068,300	724,040	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
018 Volunteer Defence Force (Reserves) Brought Forward	3,557,513	4,093,780	3,344,260	4,068,300	724,040	-	
21 Repairs and Maintenance - Buildings	13,296,735	1,499,620	1,000,000	1,000,000	-	-	
28 Other Contracted Services	67,055	443,470	200,000	245,000	45,000	-	
37 Janitorial Services	-	250,000	100,000	217,800	117,800	-	
40 Food at Institutions	1,293,069	1,018,970	1,268,970	1,078,700	-	190,270	
58 Medical Expenses	23,490	337,500	100,000	200,000	100,000	-	
60 Travelling - Direct Charges	650,609	936,500	2,000,500	1,336,500	-	664,000	
62 Promotions, Publicity and Printing	-	100,000	50,000	140,620	90,620	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	139,000	39,000	-	
96 Fuel and Lubricants	291,360	166,550	250,000	254,600	4,600	-	
Total Volunteer Defence Force (Reserves)	19,179,831	8,946,390	8,413,730	8,680,520	266,790	-	
03 MINOR EQUIPMENT PURCHASES	11,448,646	17,430,000	25,531,590	35,508,970	9,977,380	-	
001 General Administration							
02 Office Equipment	6,556	100,000	-	105,000	105,000	-	
03 Furniture and Furnishings	-	-	264,000	171,000	-	93,000	
04 Other Minor Equipment	59,826	650,000	120,000	78,000	-	42,000	
Total General Administration	66,382	750,000	384,000	354,000	-	30,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Fire Service	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	6,000,000	11,175,330	4,000,000	-	7,175,330	
02 Office Equipment	1,000,711	100,000	100,000	500,000	400,000	-	
03 Furniture and Furnishings	94,576	-	-	800,000	800,000	-	
04 Other Minor Equipment	3,386,001	6,000,000	2,000,000	2,000,000	-	-	
Total Fire Service	4,481,288	12,100,000	13,275,330	7,300,000	-	5,975,330	
004 Prison Service							
01 Vehicles	250,400	-	250,400	3,510,000	3,259,600	-	
02 Office Equipment	-	100,000	80,000	800,000	720,000	-	
03 Furniture and Furnishings	-	50,000	-	560,000	560,000	-	
04 Other Minor Equipment	-	500,000	200,000	2,000,000	1,800,000	-	
Total Prison Service	250,400	650,000	530,400	6,870,000	6,339,600	-	
005 Regiment							
01 Vehicles	-	-	-	1,321,870	1,321,870	-	
02 Office Equipment	695,178	200,000	-	200,000	200,000	-	
03 Furniture and Furnishings	1,784,549	75,000	-	200,000	200,000	-	
04 Other Minor Equipment	129,330	300,000	6,000,000	6,300,000	300,000	-	
Total Regiment	2,609,057	575,000	6,000,000	8,021,870	2,021,870	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	765,000	765,000	-	
02 Office Equipment	180,000	-	-	200,000	200,000	-	
03 Furniture and Furnishings	132,154	100,000	91,000	100,000	9,000	-	
04 Other Minor Equipment	164,544	500,000	200,000	300,000	100,000	-	
Total Coast Guard	476,698	600,000	291,000	1,365,000	1,074,000	-	
007 Immigration							
02 Office Equipment	-	-	-	300,000	300,000	-	
03 Furniture and Furnishings	-	100,000	-	300,000	300,000	-	
04 Other Minor Equipment	23,338	100,000	-	300,000	300,000	-	
Total Immigration	23,338	200,000	-	900,000	900,000	-	
008 Probation Service							
02 Office Equipment	-	25,000	-	354,500	354,500	-	
03 Furniture and Furnishings	-	-	-	224,700	224,700	-	
04 Other Minor Equipment	-	30,000	-	128,200	128,200	-	
Total Probation Service	-	55,000	-	707,400	707,400	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Forensic Science Centre	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	10,000	-	31,760	31,760	-	
03 Furniture and Furnishings	32,620	30,000	-	75,220	75,220	-	
04 Other Minor Equipment	91,796	300,000	200,000	723,520	523,520	-	
Total Forensic Science Centre	124,416	340,000	200,000	830,500	630,500	-	
010 Fire Service (Tobago)							
01 Vehicles	-	-	3,510,860	-	-	3,510,860	
02 Office Equipment	-	30,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	100,000	-	200,000	200,000	-	
Total Fire Service (Tobago)	-	130,000	3,510,860	400,000	-	3,110,860	
012 Lifeguard Service							
01 Vehicles	-	300,000	50,000	300,000	250,000	-	
02 Office Equipment	31,980	-	-	68,000	68,000	-	
03 Furniture and Furnishings	-	-	-	91,000	91,000	-	
04 Other Minor Equipment	-	435,000	50,000	800,000	750,000	-	
Total Lifeguard Service	31,980	735,000	100,000	1,259,000	1,159,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
014 Defence Force Headquarters	\$	\$	\$	\$	\$	\$	
02 Office Equipment	1,445,560	-	200,000	507,000	307,000	-	
03 Furniture and Furnishings	890,140	-	200,000	652,000	452,000	-	
04 Other Minor Equipment	158,722	800,000	540,000	100,000	-	440,000	
Total Defence Force Headquarters	2,494,422	800,000	940,000	1,259,000	319,000	-	
015 Cadet Force							
01 Vehicles	-	-	-	1,950,000	1,950,000	-	
02 Office Equipment	-	20,000	95,000	120,000	25,000	-	
03 Furniture and Furnishings	5,044	15,000	-	130,000	130,000	-	
04 Other Minor Equipment	-	100,000	15,000	100,000	85,000	-	
Total Cadet Force	5,044	135,000	110,000	2,300,000	2,190,000	-	
016 Air Guard							
01 Vehicles	-	-	-	400,000	400,000	-	
02 Office Equipment	-	-	-	500,000	500,000	-	
03 Furniture and Furnishings	64,896	100,000	100,000	300,000	200,000	-	
04 Other Minor Equipment	36,162	100,000	25,000	600,000	575,000	-	
Total Air Guard	101,058	200,000	125,000	1,800,000	1,675,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
017 Immigration Detention Centre	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	20,000	-	68,980	68,980	-	
03 Furniture and Furnishings	-	50,000	-	174,370	174,370	-	
04 Other Minor Equipment	-	20,000	-	192,700	192,700	-	
Total Immigration Detention Centre	-	90,000	-	436,050	436,050	-	
018 Volunteer Defence Force (Reserves)							
01 Vehicles	408,726	-	-	400,000	400,000	-	
02 Office Equipment	-	15,000	-	452,800	452,800	-	
03 Furniture and Furnishings	-	5,000	65,000	290,850	225,850	-	
04 Other Minor Equipment	375,837	50,000	-	562,500	562,500	-	
Total Volunteer Defence Force (Reserves)	784,563	70,000	65,000	1,706,150	1,641,150	-	
04 CURRENT TRANSFERS AND SUBSIDIES	346,215,474	348,012,860	356,199,810	380,763,130	24,563,320	-	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Management Agency (CDEMA)	860,247	960,000	960,000	1,205,470	245,470	-	
05 The Implementation Agency for Crime and Security (IMPACS)	11,453,485	10,000,000	12,973,400	13,000,000	26,600	-	
Total Regional Bodies	12,313,732	10,960,000	13,933,400	14,205,470	272,070	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
07 International Organisation for Migration (IOM)	160,105	200,000	160,200	200,000	39,800	-	
Total International Bodies	160,105	200,000	160,200	200,000	39,800	-	
005 Non-Profit Institutions							
02 Vision on Mission	3,000,000	7,200,000	6,500,000	5,000,000	-	1,500,000	
Total Non-Profit Institutions	3,000,000	7,200,000	6,500,000	5,000,000	-	1,500,000	
007 Households							
02 Ex-Gratia Awards	4,500	300,000	200,000	300,000	100,000	-	
03 Severance Benefits	751,556	550,000	550,000	500,000	-	50,000	
12 National Security Officers Foundation (NSOF)	-	50,000	-	300,000	300,000	-	
13 Criminal Injuries Compensation	1,997,495	1,200,000	1,200,000	2,000,000	800,000	-	
14 Emergency Cases Fund (Probation Services)	7,818	20,000	-	50,000	50,000	-	
15 Comp. to the Estates of Members of the Protective Services	-	1,000,000	-	1,000,000	1,000,000	-	
40 Gratuities to Contract Officers	14,601,455	9,000,000	9,000,000	12,000,000	3,000,000	-	
Total Households	17,362,824	12,120,000	10,950,000	16,150,000	5,200,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Criminal Injuries Compensation Board	2,200,000	2,000,000	2,400,000	2,500,000	100,000	-	
02 Strategic Services Agency	246,772,164	243,097,580	250,000,000	270,000,000	20,000,000	-	
03 Penal Reform and Transformation Secretariat	-	200,000	200,000	500,000	300,000	-	
05 Crime Stoppers Trinidad and Tobago Limited	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
06 National Drug Council	292,030	150,000	150,000	300,000	150,000	-	
10 Office of Disaster Preparedness and Management (ODPM)	17,105,348	16,500,000	16,500,000	17,000,000	500,000	-	
13 Office of Law Enforcement Policy	333,896	550,000	550,000	650,000	100,000	-	
16 Transit Police Unit	5,826,207	10,000,000	10,000,000	10,000,000	-	-	
17 The Morvant/Laventille Initiative	90,958	250,000	391,300	600,000	208,700	-	
19 Information and Communication Technology Unit	8,366,019	14,000,000	12,800,000	13,000,000	200,000	-	
22 Cyber Security Programme	413,348	150,000	150,000	500,000	350,000	-	
24 National Crime Prevention Programme	299,111	600,000	188,800	600,000	411,200	-	
25 Custodian Unit	484,813	200,000	420,830	500,000	79,170	-	
27 Migrant Registration Framework - Venezuela	137,926	-	200,000	-	-	200,000	
28 Electronic Monitoring Unit	144,102	100,000	970,000	500,000	-	470,000	
Total							
Other Transfers	284,465,922	289,797,580	296,920,930	318,650,000	21,729,070	-	
011 Transfers to State Enterprises							
01 UDECOTT TT\$233.19Mn 5.05% Term Loan Facility	23,319,198	23,319,200	23,319,200	23,319,200	-	-	
Refinancing of Bridge Loan Facility							
02 UDECOTT TT\$233.19 Mn 5.05% Term Loan Facility	5,593,693	4,416,080	4,416,080	3,238,460	-	1,177,620	
Refinancing of Bridge Loan Facility							
Total							
Transfers to State Enterprises	28,912,891	27,735,280	27,735,280	26,557,660	-	1,177,620	
Total Head	3,147,020,035	3,074,196,000	3,395,365,540	3,626,917,920	231,552,380	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

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

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	91,944,316	93,114,000	92,445,400	96,850,000	4,404,600
Salaries and Cost of Living Allowance	42,046,911	43,300,000	43,390,000	44,400,000	1,010,000
Remuneration to Members of Cabinet-Appointed Cmte	1,033,800	1,100,000	1,000,000	1,100,000	100,000
Salaries - Direct Charges	35,073,629	34,267,000	34,389,000	36,267,000	1,878,000
Allowances - Direct Charges	5,837,537	5,514,000	5,254,000	6,014,000	760,000
Remuneration to Members - Direct Charges	1,297,688	1,370,000	1,280,000	1,340,000	60,000
Vacant Posts-Sal & Cola Direct Charges	-	-	-	-	-
Overtime - Daily Rated Workers	-	-	-	-	-
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS - Direct Charges	1,663,529	1,870,000	1,820,000	1,930,000	110,000
Gov't Contribution to NIS	3,400,710	3,680,000	3,552,500	3,780,000	227,500
Government Contribution to Group Health Insurance	790,146	835,000	833,900	841,000	7,100
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	638,366	800,000	760,000	800,000	40,000
Remuneration to Board Members	162,000	378,000	166,000	378,000	212,000
02 GOODS AND SERVICES	272,816,836	209,172,600	434,106,520	243,296,600	(190,809,920)
03 MINOR EQUIPMENT PURCHASES	1,404,402	1,720,500	1,033,900	1,462,500	428,600
04 CURRENT TRANSFERS AND SUBSIDIES	74,232,745	66,570,840	97,519,240	98,720,900	1,201,660
Total	440,398,299	370,577,940	625,105,060	440,330,000	(184,775,060)

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

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 91,944,316	\$ 93,114,000	\$ 92,445,400	\$ 96,850,000	\$ 4,404,600	\$ -	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 03, 08, 23, 24, 26 and 31
001 General Administration							
01 Salaries and Cost of Living Allowance	39,676,780	40,500,000	41,000,000	41,500,000	500,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	638,366	800,000	760,000	800,000	40,000	-	
05 Government's Contribution to N.I.S.	3,202,459	3,400,000	3,350,000	3,500,000	150,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	1,033,800	1,100,000	1,000,000	1,100,000	100,000	-	
23 Salaries - Direct Charges	16,907,480	17,000,000	17,500,000	18,000,000	500,000	-	
24 Allowances - Direct Charges	3,380,307	3,300,000	3,000,000	3,300,000	300,000	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	678,858	702,000	717,000	707,000	-	10,000	
31 Government's Contribution to N.I.S. - Direct Charges	814,201	850,000	865,000	900,000	35,000	-	
Total							
General Administration	66,332,251	67,652,000	68,192,000	69,807,000	1,615,000	-	

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

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Law Reform Commission	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	235,408	400,000	250,000	400,000	150,000	-	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.	20,242	40,000	20,500	40,000	19,500	-	
06 Remuneration to Board Members	162,000	216,000	166,000	216,000	50,000	-	
23 Salaries - Direct Charges	2,624,299	2,600,000	2,300,000	2,600,000	300,000	-	
24 Allowances - Direct Charges	334,851	410,000	250,000	410,000	160,000	-	
25 Remuneration to members - Direct Charges	575,969	640,000	640,000	700,000	60,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,504	16,000	9,500	16,000	6,500	-	
31 Government's Contribution to N.I.S. - Direct Charges	129,261	140,000	125,000	150,000	25,000	-	
Total Law Reform Commission	4,091,534	4,462,000	3,761,000	4,532,000	771,000	-	
003 Equal Opportunity Commission							
01 Salaries and Cost of Living Allowance	276,963	400,000	240,000	400,000	160,000	-	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.	22,771	40,000	22,000	40,000	18,000	-	
23 Salaries - Direct Charges	868,560	867,000	869,000	867,000	-	2,000	
24 Allowances - Direct Charges	153,480	154,000	154,000	154,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	2,376	3,000	2,400	3,000	600	-	
31 Government's Contribution to N.I.S. - Direct Charges	42,162	50,000	40,000	50,000	10,000	-	
Total Equal Opportunity Commission	1,366,312	1,514,000	1,327,400	1,514,000	186,600	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 23

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

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Law Revision Commission	\$	\$	\$	\$	\$	\$	
06 Remuneration to Board Members	-	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	721,719	730,000	640,000	640,000	-	-	
Total Law Revision Commission	721,719	892,000	640,000	802,000	162,000	-	
007 Intellectual Property Office							
01 Salaries and Cost of Living Allowance	692,767	800,000	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.	58,749	80,000	60,000	80,000	20,000	-	
23 Salaries - Direct Charges	702,720	800,000	720,000	800,000	80,000	-	
24 Allowances - Direct Charges	217,200	250,000	250,000	250,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,347	14,000	15,000	15,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	28,725	30,000	30,000	30,000	-	-	
Total Intellectual Property Office	1,713,508	1,974,000	1,775,000	1,975,000	200,000	-	

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

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Criminal Law Department	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,164,993	1,200,000	1,200,000	1,300,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	96,489	120,000	100,000	120,000	20,000	-	
23 Salaries - Direct Charges	11,672,350	13,000,000	13,000,000	14,000,000	1,000,000	-	
24 Allowances - Direct Charges	1,751,699	1,400,000	1,600,000	1,900,000	300,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	86,061	100,000	90,000	100,000	10,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	649,180	800,000	760,000	800,000	40,000	-	
Total Criminal Law Department	15,420,772	16,620,000	16,750,000	18,220,000	1,470,000	-	
010 Sentencing Commission							
23 Salaries - Direct Charges	2,298,220	-	-	-	-	-	
24 Allowances - Direct Charges	-	-	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	-	-	-	-	-	
Total Sentencing Commission	2,298,220	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 272,816,836	\$ 209,172,600	\$ 434,106,520	\$ 243,296,600	\$ -	\$ 190,809,920	
001 General Administration							
01 Travelling and Subsistence	1,135,719	1,200,000	1,600,000	1,600,000	-	-	
03 Uniforms	56,065	62,000	62,530	78,000	15,470	-	
04 Electricity	5,574,059	4,000,000	4,100,000	4,200,000	100,000	-	Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99
05 Telephones	3,584,958	4,000,000	4,000,000	4,500,000	500,000	-	
06 Water and Sewerage Rates	9,646	30,000	10,000	12,000	2,000	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	9,866,979	9,500,000	8,000,000	9,500,000	1,500,000	-	
09 Rent / Lease - Vehicles and Equipment	867,819	830,000	830,000	953,400	123,400	-	
10 Office Stationery and Supplies	3,392,396	1,000,000	800,000	1,000,000	200,000	-	
11 Books and Periodicals	1,123,520	600,000	1,010,000	1,000,000	-	10,000	
12 Materials and Supplies	10,082,892	6,000,000	3,000,000	3,000,000	-	-	
13 Maintenance of Vehicles	302,876	250,000	350,000	350,000	-	-	
15 Repairs and Maintenance - Equipment	750,571	700,000	600,000	310,000	-	290,000	
16 Contract Employment	56,324,046	50,000,000	59,940,000	60,000,000	60,000	-	
17 Training	361,992	400,000	430,000	500,000	70,000	-	
19 Official Entertainment	9,709	20,000	10,000	20,000	10,000	-	
21 Repairs and Maintenance - Buildings	901,533	900,000	500,000	900,000	400,000	-	
22 Short-term Employment	31,292,512	30,000,000	35,000,000	35,000,000	-	-	
23 Fees	71,975,454	30,000,000	195,600,000	40,000,000	-	155,600,000	
27 Official Overseas Travel	808,195	700,000	2,500,000	2,500,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	4,860,938	1,000,000	2,000,000	2,000,000	-	-	
36 Extraordinary Expenditure	42,765	-	-	-	-	-	
37 Janitorial Services	3,246,604	3,380,000	2,700,000	3,000,000	300,000	-	
43 Security Services	7,523,541	7,200,000	5,200,000	6,000,000	800,000	-	
57 Postage	62,297	50,000	40,000	50,000	10,000	-	
58 Medical Expenses	-	50,000	25,000	50,000	25,000	-	
60 Travelling - Direct Charges	2,644,459	2,500,000	2,700,000	2,900,000	200,000	-	
61 Insurance	32,613	50,000	40,000	50,000	10,000	-	
62 Promotions, Publicity and Printing	571,234	1,000,000	1,900,000	1,000,000	-	900,000	
65 Expenses of Cabinet appointed Bodies	8,611	150,000	50,000	100,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	67,508	200,000	350,000	200,000	-	150,000	
General Administration Carried Forward	217,481,511	155,772,000	333,347,530	180,773,400	-	152,574,130	

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

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	217,481,511	155,772,000	333,347,530	180,773,400	-	152,574,130	
96 Fuel and Lubricants	124,430	120,000	100,000	120,000	20,000	-	
99 Employee Assistance Programme	25,988	10,000	73,000	80,000	7,000	-	
Total General Administration	217,631,929	155,902,000	333,520,530	180,973,400	-	152,547,130	
002 Law Reform Commission							
01 Travelling and Subsistence	-	500	500	500	-	-	
03 Uniforms	-	2,000	-	2,000	2,000	-	
05 Telephones	7,088	10,000	6,500	10,000	3,500	-	
10 Office Stationery and Supplies	22,215	40,000	20,000	40,000	20,000	-	
11 Books and Periodicals	-	50,000	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	5,000	5,000	-	
16 Contract Employment	644,362	500,000	585,000	600,000	15,000	-	
17 Training	12,580	60,000	-	60,000	60,000	-	
57 Postage	-	500	-	500	500	-	
58 Medical Expenses	-	20,000	-	20,000	20,000	-	
60 Travelling - Direct Charges	372,613	400,000	325,000	400,000	75,000	-	
62 Promotions, Publicity and Printing	-	50,000	-	50,000	50,000	-	
98 Overseas Travel Facilities - Direct Charges	40,200	40,200	40,200	40,200	-	-	
Total Law Reform Commission	1,099,058	1,178,200	977,200	1,278,200	301,000	-	

Approval of the Budget Division is required
for virement from Sub-Items 05, 60 and 98

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

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Equal Opportunity Commission	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	90	15,000	500	15,000	14,500	-	
03 Uniforms	-	1,000	2,025	2,100	75	-	
04 Electricity	67,794	144,000	100,000	120,000	20,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	116,755	175,000	105,000	162,000	57,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,193,750	2,100,000	2,000,000	2,100,000	100,000	-	
09 Rent / Lease - Vehicles and Equipment	54,990	55,000	50,000	55,000	5,000	-	
10 Office Stationery and Supplies	9,192	40,000	30,000	40,000	10,000	-	
11 Books and Periodicals	3,651	10,000	-	10,000	10,000	-	
12 Materials and Supplies	-	6,000	-	6,000	6,000	-	
13 Maintenance of Vehicles	6,457	20,000	10,000	15,000	5,000	-	
15 Repairs and Maintenance - Equipment	15,607	110,000	20,000	20,000	-	-	
16 Contract Employment	1,293,499	1,600,000	200,000	1,400,000	1,200,000	-	
17 Training	10,157	100,000	-	100,000	100,000	-	
19 Official Entertainment	-	2,000	-	2,000	2,000	-	
21 Repairs and Maintenance - Buildings	4,865	10,000	5,000	8,000	3,000	-	
23 Fees	75,350	20,000	60,000	70,000	10,000	-	
28 Other Contracted Services	34,580	111,000	46,000	111,000	65,000	-	
37 Janitorial Services	90,872	102,000	90,000	98,000	8,000	-	
43 Security Services	424,618	450,000	390,000	450,000	60,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	10,000	-	10,000	10,000	-	
60 Travelling - Direct Charges	116,640	120,000	120,000	120,000	-	-	
62 Promotions, Publicity and Printing	74,861	150,000	60,000	150,000	90,000	-	
66 Hosting of Conferences, Seminars and other Functions	2,507	20,000	-	20,000	20,000	-	
96 Fuel and Lubricants	3,488	8,000	6,000	6,200	200	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total							
Equal Opportunity Commission	4,599,723	5,385,000	3,294,525	5,096,300	1,801,775	-	

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

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Law Revision Commission	\$	\$	\$	\$	\$	\$	
02 Overseas Travel Facilities	40,200	40,200	40,200	-	-	40,200	Approval of the Budget Division is required for virement from Sub-Items 05 and 98
05 Telephones	70,334	100,000	50,000	60,000	10,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,427,592	1,800,000	1,180,000	1,500,000	320,000	-	
10 Office Stationery and Supplies	95,381	80,000	40,000	80,000	40,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	35,000	-	35,000	35,000	-	
16 Contract Employment	1,728,709	1,500,000	1,725,000	1,800,000	75,000	-	
23 Fees	-	15,000	-	15,000	15,000	-	
37 Janitorial Services	85,849	84,000	80,000	84,000	4,000	-	
43 Security Services	95,018	108,000	80,000	108,000	28,000	-	
57 Postage	-	200	-	200	200	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	6,237	3,500,000	3,500,000	3,500,000	-	-	
98 Overseas Travel Facilities - Direct Charges	-	-	-	40,200	40,200	-	
Total Law Revision Commission	3,549,320	7,272,400	6,695,200	7,232,400	537,200	-	
007 Intellectual Property Office							
03 Uniforms	1,715	4,000	1,715	4,000	2,285	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 60
05 Telephones	94,075	90,000	90,000	90,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,435,692	2,400,000	2,065,000	2,400,000	335,000	-	
09 Rent / Lease - Vehicles and Equipment	12,424	25,000	10,000	25,000	15,000	-	
10 Office Stationery and Supplies	146,799	150,000	100,000	100,000	-	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
13 Maintenance of Vehicles	8,585	5,000	4,000	5,000	1,000	-	
15 Repairs and Maintenance - Equipment	1,375	75,000	5,000	35,000	30,000	-	
21 Repairs and Maintenance - Buildings	-	30,000	-	30,000	30,000	-	
23 Fees	21,775	8,000	25,000	50,000	25,000	-	
37 Janitorial Services	116,978	130,000	100,000	130,000	30,000	-	
43 Security Services	237,559	200,000	200,000	200,000	-	-	
60 Travelling - Direct Charges	97,200	126,700	100,000	120,000	20,000	-	
Intellectual Property Office Carried Forward	3,174,177	3,248,700	2,700,715	3,194,000	493,285	-	

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

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Intellectual Property Office Brought Forward	3,174,177	3,248,700	2,700,715	3,194,000	493,285	-	
62 Promotions, Publicity and Printing	34,853	15,000	21,600	35,000	13,400	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	43,587	10,000	63,000	70,000	7,000	-	
96 Fuel and Lubricants	-	5,000	-	5,000	5,000	-	
Total Intellectual Property Office	3,252,617	3,278,700	2,785,315	3,304,000	518,685	-	
009 Criminal Law Department							
01 Travelling and Subsistence	79,603	80,000	70,000	100,000	30,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
03 Uniforms	1,715	2,000	1,750	2,000	250	-	
04 Electricity	1,634,598	600,000	550,000	1,326,000	776,000	-	
05 Telephones	379,177	400,000	370,000	350,000	-	20,000	
08 Rent / Lease - Office Accommodation and Storage	12,102,278	8,000,000	10,350,000	10,500,000	150,000	-	
09 Rent / Lease - Vehicles and Equipment	6,750	50,000	10,000	50,000	40,000	-	
10 Office Stationery and Supplies	119,856	150,000	120,000	150,000	30,000	-	
11 Books and Periodicals	11,309	50,000	20,000	50,000	30,000	-	
12 Materials and Supplies	4,898	10,000	5,000	10,000	5,000	-	
13 Maintenance of Vehicles	15,689	15,000	15,000	15,000	-	-	
15 Repairs and Maintenance - Equipment	15,968	25,000	500	25,000	24,500	-	
16 Contract Employment	4,387,413	4,000,000	4,400,000	4,500,000	100,000	-	
17 Training	2,848	25,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	1,466,879	1,000,000	800,000	1,500,000	700,000	-	
23 Fees	14,233,490	15,000,000	63,945,000	20,000,000	-	43,945,000	
28 Other Contracted Services	109,361	100,000	100,000	130,000	30,000	-	
37 Janitorial Services	791,775	900,000	700,000	900,000	200,000	-	
43 Security Services	5,133,222	3,000,000	3,000,000	3,000,000	-	-	
57 Postage	-	300	-	300	300	-	
60 Travelling - Direct Charges	1,795,082	2,700,000	2,300,000	2,700,000	400,000	-	
61 Insurance	-	6,000	-	6,000	6,000	-	
Criminal Law Department Carried Forward	42,291,911	36,113,300	86,807,250	45,364,300	-	41,442,950	

[illegible]

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

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
57 Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 99
58 Medical Expenses	-	-	-	-	-	-	
60 Travelling - Direct Charges	386,549	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total Sentencing Commission	386,549	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	1,404,402	1,720,500	1,033,900	1,462,500	428,600	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	508,605	500,000	366,200	400,000	33,800	-	
03 Furniture and Furnishings	57,825	100,000	60,200	50,000	-	10,200	
04 Other Minor Equipment	173,251	150,000	97,400	100,000	2,600	-	
Total General Administration	739,681	750,000	523,800	550,000	26,200	-	
002 Law Reform Commission							
02 Office Equipment	22,152	50,000	-	30,000	30,000	-	
03 Furniture and Furnishings	-	30,000	-	30,000	30,000	-	
04 Other Minor Equipment	21,399	33,000	10,000	30,000	20,000	-	
Total Law Reform Commission	43,551	113,000	10,000	90,000	80,000	-	

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

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Equal Opportunity Commission	\$	\$	\$	\$	\$	\$	
02 Office Equipment	43,505	50,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	20,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	20,000	-	20,000	20,000	-	
Total							
Equal Opportunity Commission	43,505	90,000	-	90,000	90,000	-	
005 Law Revision Commission							
02 Office Equipment	91,935	80,000	2,000	50,000	48,000	-	
03 Furniture and Furnishings	-	22,000	-	40,000	40,000	-	
04 Other Minor Equipment	7,450	5,000	-	16,000	16,000	-	
Total							
Law Revision Commission	99,385	107,000	2,000	106,000	104,000	-	
007 Intellectual Property Office							
02 Office Equipment	172,812	100,000	71,600	100,000	28,400	-	
03 Furniture and Furnishings	-	4,500	-	10,000	10,000	-	
04 Other Minor Equipment	-	15,000	11,200	13,500	2,300	-	
Total							
Intellectual Property Office	172,812	119,500	82,800	123,500	40,700	-	

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

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Criminal Law Department	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	261,602	400,000	404,000	400,000	-	4,000	
03 Furniture and Furnishings	-	91,000	-	53,000	53,000	-	
04 Other Minor Equipment	43,866	50,000	11,300	50,000	38,700	-	
Total Criminal Law Department	305,468	541,000	415,300	503,000	87,700	-	
010 Sentencing Commission							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Sentencing Commission	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	74,232,745	66,570,840	97,519,240	98,720,900	1,201,660	-	
005 Non-profit Institutions							
01 Legal Aid and Advisory Authority	40,000,000	40,000,000	54,198,400	57,000,000	2,801,600	-	
Total Non-profit Institutions	40,000,000	40,000,000	54,198,400	57,000,000	2,801,600	-	

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

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
40 Gratuities to Contract Officers	13,210,891	6,000,000	21,000,000	19,500,000	-	1,500,000	
Total Households	13,210,891	6,000,000	21,000,000	19,500,000	-	1,500,000	
009 Other Transfers							
01 Police Complaints Authority	17,000,000	17,000,000	18,500,000	18,650,000	150,000	-	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	1,693,840	1,443,900	-	249,940	
05 Anti-Money Laundering / Combatting the Financing of Terrorism (AML/CFT) Compliance Unit	2,455,138	2,000,000	2,000,000	2,000,000	-	-	
Total Other Transfers	20,898,978	20,443,840	22,193,840	22,093,900	-	99,940	
010 Other Transfers Abroad							
01 United International Bureau for the Protection of Industrial Property	42,900	44,000	44,000	44,000	-	-	
02 International Union for the Protection of new varieties of Plants (U.P.Q.V.)	79,976	83,000	83,000	83,000	-	-	
Total Other Transfers Abroad	122,876	127,000	127,000	127,000	-	-	
Total Head	440,398,299	370,577,940	625,105,060	440,330,000	-	184,775,060	

DRAFT ESTIMATES OF EXPENDITURE, 2024

26 - MINISTRY OF EDUCATION

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,600,240,282	2,608,030,700	2,542,127,800	3,189,858,200	647,730,400
Salaries and Cost of Living Allowance	2,383,699,122	2,384,944,000	2,333,533,000	2,968,274,000	634,741,000
Remuneration to Members of Cabinet-Appointed Cmte	395,673	704,400	1,172,000	1,095,000	(77,000)
Wages and Cost of Living Allowance	3,362,255	4,050,000	3,180,000	3,250,000	70,000
Overtime - Daily Rated Workers	1,757,047	2,215,000	1,795,000	1,819,400	24,400
Overtime-Monthly Paid Officers	-	50,000	-	-	-
Gov't Contribution to NIS	187,825,860	189,289,400	175,643,000	187,739,400	12,096,400
Government Contribution to Group Health Insurance	20,515,795	21,004,200	20,188,200	20,064,200	(124,000)
Vacant Posts	-	1,100,000	-	1,100,000	1,100,000
Allowances - Monthly Paid Officers	1,163,404	1,732,100	1,475,000	1,520,100	45,100
Allowances - Daily Rated Workers	195,511	191,600	209,600	209,600	-
Remuneration to Board Members	1,325,615	2,750,000	4,932,000	4,786,500	(145,500)
02 GOODS AND SERVICES	787,092,040	693,576,400	672,982,000	617,376,000	(55,606,000)
03 MINOR EQUIPMENT PURCHASES	3,938,478	3,049,400	3,468,700	3,049,400	(419,300)
04 CURRENT TRANSFERS AND SUBSIDIES	1,584,005,693	1,777,219,100	1,708,055,254	1,880,776,900	172,721,646
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	99,362,571	104,506,000	93,135,246	103,233,500	10,098,254
Total	5,074,639,064	5,186,381,600	5,019,769,000	5,794,294,000	774,525,000

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,600,240,282	\$ 2,608,030,700	\$ 2,542,127,800	\$ 3,189,858,200	\$ 647,730,400	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	181,758,097	185,500,000	172,300,000	180,000,000	7,700,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	2,173,478	2,430,000	2,080,000	2,080,000	-	-	
03 Overtime - Monthly Paid Officers	-	50,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	1,151,446	1,720,100	1,470,000	1,520,100	50,100	-	
05 Government's Contribution to N.I.S.	14,007,447	14,172,000	14,022,000	14,022,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	1,100,000	-	1,100,000	1,100,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	223,900	528,000	1,016,000	918,600	-	97,400	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	25,299	26,400	24,400	24,400	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,860,921	1,920,000	1,845,000	1,845,000	-	-	
29 Overtime - Daily - Rated Workers	894,277	1,000,000	1,025,000	1,025,000	-	-	
30 Allowances - Daily - Rated Workers	188,415	178,100	203,100	203,100	-	-	
Total General Administration	202,283,280	208,624,600	193,985,500	202,738,200	8,752,700	-	
005 Secondary Education							
01 Salaries and Cost of Living Allowance	1,145,802,313	1,141,800,000	1,138,026,000	1,472,696,000	334,670,000	-	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.	88,860,958	89,960,000	83,050,000	89,100,000	6,050,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,238,803	9,360,000	9,160,000	9,160,000	-	-	
32 Remuneration to Substitute Teachers	1,095,217	1,500,000	3,782,000	3,636,500	-	145,500	
Total Secondary Education	1,244,997,291	1,242,620,000	1,234,018,000	1,574,592,500	340,574,500	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Primary Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,051,262,395	1,052,160,000	1,018,660,000	1,311,154,000	292,494,000	-	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.	84,398,486	84,500,000	78,050,000	84,050,000	6,000,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	9,304,767	9,600,000	9,074,000	8,950,000	-	124,000	
32 Remuneration to Substitute Teachers	230,398	1,250,000	1,150,000	1,150,000	-	-	
Total Primary Education	1,145,196,046	1,147,510,000	1,106,934,000	1,405,304,000	298,370,000	-	
011 Eastern Caribbean Institute of Agriculture and Forestry							
01 Salaries and Cost of Living Allowance	1,862,060	2,160,000	1,760,000	1,760,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	1,188,777	1,620,000	1,100,000	1,170,000	70,000	-	
05 Government's Contribution to N.I.S.	334,902	400,000	310,000	340,000	30,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	20,440	27,000	19,000	19,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	34,317	36,000	36,000	36,000	-	-	
29 Overtime - Daily - Rated Workers	862,770	1,215,000	770,000	794,400	24,400	-	
30 Allowances - Daily - Rated Workers	7,096	13,500	6,500	6,500	-	-	
Total Eastern Caribbean Institute of Agriculture and	4,310,362	5,471,500	4,001,500	4,125,900	124,400	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
012 Technical/Vocational Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,237,698	1,380,000	1,145,000	1,000,000	-	145,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	11,958	12,000	5,000	-	-	5,000	
05 Government's Contribution to N.I.S.	100,449	117,000	87,000	87,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	19,485	21,600	17,100	17,100	-	-	
Total Technical/Vocational Education	1,369,590	1,530,600	1,254,100	1,104,100	-	150,000	
014 National Examinations Council							
01 Salaries and Cost of Living Allowance	662,185	744,000	632,000	654,000	22,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	46,948	52,000	52,000	52,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,624	7,200	6,700	6,700	-	-	
Total National Examinations Council	715,757	803,200	690,700	712,700	22,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
016 Scholarships and Advanced Training Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,114,374	1,200,000	1,010,000	1,010,000	-	-	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.	76,670	88,400	72,000	88,400	16,400	-	
14 Remuneration to members of Cabinet-Appointed Committees	171,773	176,400	156,000	176,400	20,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	5,139	6,000	6,000	6,000	-	-	
Total Scholarships and Advanced Training Division	1,367,956	1,470,800	1,244,000	1,280,800	36,800	-	
02 GOODS AND SERVICES	787,092,040	693,576,400	672,982,000	617,376,000	-	55,606,000	Approval of the Budget Division is required for Virement from Sub-Items 04 to 06 and 99
001 General Administration							
01 Travelling and Subsistence	11,282,747	10,748,000	9,763,000	9,789,100	26,100	-	
03 Uniforms	113,104	109,000	109,000	109,000	-	-	
04 Electricity	2,184,544	1,200,000	1,200,000	1,200,000	-	-	
05 Telephones	21,068,437	5,800,000	14,600,000	10,000,000	-	4,600,000	
06 Water and Sewerage Rates	-	840,000	150,000	280,000	130,000	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	10,012,134	10,480,000	5,400,000	5,521,800	121,800	-	
09 Rent / Lease - Vehicles and Equipment	3,794,398	2,240,000	1,568,000	1,000,000	-	568,000	
10 Office Stationery and Supplies	3,088,698	2,000,000	1,400,000	1,000,000	-	400,000	
11 Books and Periodicals	87,508	55,000	42,000	55,000	13,000	-	
12 Materials and Supplies	1,254,112	796,000	1,396,000	996,000	-	400,000	
13 Maintenance of Vehicles	113,074	157,000	169,900	157,000	-	12,900	
15 Repairs and Maintenance - Equipment	1,125	163,500	115,000	163,500	48,500	-	
16 Contract Employment	198,689,999	200,194,000	206,450,000	198,000,000	-	8,450,000	
17 Training	30,650	100,000	-	-	-	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	93,923	813,000	394,000	563,000	169,000	-	
General Administration Carried Forward	251,814,453	235,695,500	242,756,900	228,834,400	-	13,922,500	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	251,814,453	235,695,500	242,756,900	228,834,400	-	13,922,500	
22 Short-term Employment	29,239,439	30,000,000	27,835,000	24,000,000	-	3,835,000	
23 Fees	44,912,972	46,000,000	46,738,000	46,000,000	-	738,000	
27 Official Overseas Travel	74,187	615,400	431,000	615,400	184,400	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	3,543,903	52,000,000	11,400,000	17,000,000	5,600,000	-	28 - Provision made for: School Transport - \$15,000,000 Other Services - \$ 2,000,000 \$17,000,000
36 Extraordinary Expenditure	213,550	100,000	4,502,000	100,000	-	4,402,000	
37 Janitorial Services	175,931,630	100,000,000	66,311,000	65,932,800	-	378,200	
43 Security Services	214,446,739	179,726,500	224,126,000	179,000,000	-	45,126,000	43 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
57 Postage	2,302,536	1,000,000	735,000	755,000	20,000	-	
58 Medical Expenses	-	3,000	3,000	3,000	-	-	
61 Insurance	1,082,536	1,082,500	1,082,000	1,082,500	500	-	
62 Promotions, Publicity and Printing	871,361	295,000	20,000	305,000	285,000	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	275,775	100,000	303,000	327,600	24,600	-	
96 Fuel and Lubricants	109,878	49,000	49,000	49,000	-	-	
99 Employee Assistance Programme	2,160,225	1,000,000	1,058,000	1,000,000	-	58,000	
Total							
General Administration	726,979,184	647,666,900	627,349,900	565,004,700	-	62,345,200	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Secondary Education	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,031,547	1,100,000	1,100,000	2,227,000	1,127,000	-	
12 Materials and Supplies	-	384,000	-	261,500	261,500	-	
23 Fees	1,230,558	-	1,150,000	1,000,000	-	150,000	
Total Secondary Education	2,262,105	1,484,000	2,250,000	3,488,500	1,238,500	-	
006 Primary Education							
01 Travelling and Subsistence	4,555,478	4,550,000	4,711,000	9,518,300	4,807,300	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	14,564,487	2,715,000	2,715,000	2,715,000	-	-	
05 Telephones	2,240,985	798,000	798,000	798,000	-	-	
06 Water and Sewerage Rates	1,531,541	1,915,200	1,915,000	1,915,200	200	-	
10 Office Stationery and Supplies	2,239,535	2,500,000	2,855,000	2,500,300	-	354,700	
12 Materials and Supplies	28,905	32,000	22,000	32,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	330,000	-	-	-	-	
17 Training	-	10,000	-	-	-	-	
Total Primary Education	25,160,931	12,850,200	13,016,000	17,478,800	4,462,800	-	
007 District Services Division							
10 Office Stationery and Supplies	32,468	38,000	38,000	38,000	-	-	11 - Reactivated Sub-Item
11 Books and Periodicals	-	-	3,100	-	-	3,100	
17 Training	13,600	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,392	-	-	-	-	-	
96 Fuel and Lubricants	374	-	-	-	-	-	
Total District Services Division	47,834	38,000	41,100	38,000	-	3,100	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
008 Rudranath Capildeo Learning Resource Centre	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,648,044	2,800,000	2,700,000	2,700,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	350,000	350,000	350,000	350,000	-	-	
05 Telephones	130,943	200,000	200,000	200,000	-	-	
10 Office Stationery and Supplies	3,020	54,000	38,000	54,000	16,000	-	
12 Materials and Supplies	470,704	310,000	226,000	310,000	84,000	-	
15 Repairs and Maintenance - Equipment	26,589	92,000	65,000	92,000	27,000	-	
17 Training	321,750	170,000	119,000	170,000	51,000	-	
22 Short-term Employment	-	165,000	153,000	154,100	1,100	-	
28 Other Contracted Services	-	-	8,000	11,300	3,300	-	
Total Rudranath Capildeo Learning Resource Centre	3,951,050	4,141,000	3,859,000	4,041,400	182,400	-	
009 Early Childhood Care and Education Unit							
04 Electricity	1,212,418	500,000	500,000	500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	306,344	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	-	500,000	500,000	500,000	-	-	
12 Materials and Supplies	792,000	-	792,000	792,000	-	-	
22 Short-term Employment	3,864,423	3,800,000	4,915,000	4,616,000	-	299,000	
23 Fees	293,428	314,300	164,000	145,600	-	18,400	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-	
Total Early Childhood Care and Education Unit	6,468,613	5,374,300	7,121,000	6,803,600	-	317,400	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
011 Eastern Caribbean Institute of Agriculture and Forestry	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	120,553	115,000	115,000	115,000	-	-	
03 Uniforms	34,800	21,000	15,000	21,000	6,000	-	
Total Eastern Caribbean Institute of Agriculture and Forestry	155,353	136,000	130,000	136,000	6,000	-	
014 National Examinations Council							
01 Travelling and Subsistence	126,819	80,000	80,000	80,000	-	-	
Total National Examinations Council	126,819	80,000	80,000	80,000	-	-	
015 Spanish Secretariat							
01 Travelling and Subsistence	-	15,000	-	15,000	15,000	-	
10 Office Stationery and Supplies	271	1,000	-	-	-	-	
17 Training	-	10,000	-	10,000	10,000	-	
28 Other Contracted Services	12,000	15,000	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	-	15,000	-	15,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	15,000	-	15,000	15,000	-	
Total Spanish Secretariat	12,271	71,000	-	70,000	70,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
016 Scholarships and Advanced Training Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	28,800	35,000	35,000	35,000	-	-	
16 Contract Employment	21,899,080	21,700,000	19,100,000	20,200,000	1,100,000	-	
Total Scholarships and Advanced Training Division	21,927,880	21,735,000	19,135,000	20,235,000	1,100,000	-	
03 MINOR EQUIPMENT PURCHASES	3,938,478	3,049,400	3,468,700	3,049,400	-	419,300	
001 General Administration							
02 Office Equipment	94,140	20,400	-	20,400	20,400	-	
03 Furniture and Furnishings	1,299	27,000	350,000	318,000	-	32,000	
04 Other Minor Equipment	2,219,144	3,000,000	1,800,000	1,837,800	37,800	-	
Total General Administration	2,314,583	3,047,400	2,150,000	2,176,200	26,200	-	
006 Primary Education							
03 Furniture and Furnishings	1,019,171	-	714,000	266,500	-	447,500	
04 Other Minor Equipment	-	-	-	-	-	-	04 - Provision for Government Primary Schools
Total Primary Education	1,019,171	-	714,000	266,500	-	447,500	
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	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
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	604,724	-	604,700	604,700	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Early Childhood Care and Education Unit	604,724	-	604,700	604,700	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,584,005,693	1,777,219,100	1,708,055,254	1,880,776,900	172,721,646	-	
001 Regional Bodies							
01 Caribbean Examinations Council	9,923,492	11,275,000	9,925,000	9,925,000	-	-	
05 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	509,917	512,000	510,400	510,400	-	-	
Total Regional Bodies	10,433,409	11,787,000	10,435,400	10,435,400	-	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 26

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
02 Commonwealth of Learning	508,222	510,000	507,300	507,300	-	-	
Total Commonwealth Bodies	508,222	510,000	507,300	507,300	-	-	
003 United Nations Organizations							
31 United Nations Educational Social and Cultural Organization	1,827,082	1,175,000	886,000	886,000	-	-	
Total United Nations Organizations	1,827,082	1,175,000	886,000	886,000	-	-	
004 International Bodies							
05 International Centre for Genetic Engineering and Biotechnology	-	245,000	237,000	35,000	-	202,000	
Total International Bodies	-	245,000	237,000	35,000	-	202,000	
006 Educational Institutions							
01 Grants to Assisted Secondary Schools - Goods and Services	41,596,930	35,000,000	47,639,000	35,000,000	-	12,639,000	
04 Grant to Matelot Community School	340,000	340,000	340,000	340,000	-	-	
07 SERVOL - Adolescent Development Training Programme	-	5,000,000	-	-	-	-	
09 Grants to Assisted Primary Schools -School Equipment and Upkeep of School Premises	65,211,404	59,612,000	59,612,000	59,610,000	-	2,000	
11 Grants to Assisted Primary Schools - Minor Equipment	1,849,241	-	954,000	-	-	954,000	
19 SERVOL Junior Life Centres	17,520,000	14,600,000	10,216,000	10,600,000	384,000	-	
Educational Institutions Carried Forward	126,517,575	114,552,000	118,761,000	105,550,000	-	13,211,000	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
006 Educational Institutions							
Brought Forward	126,517,575	114,552,000	118,761,000	105,550,000	-	13,211,000	
20 Fees for Students at Private Secondary Schools	41,148,000	41,000,000	41,974,000	41,000,000	-	974,000	
22 Local School Boards - Secondary Schools	5,950	10,000	624,000	10,000	-	614,000	
23 Grants for Students - Conferences/Seminars/Competitions	-	200,000	-	-	-	-	
24 Grants to Government Secondary Schools - Education Programme	30,232,660	30,000,000	31,838,000	30,000,000	-	1,838,000	
28 Local School Boards - Primary Schools	-	-	-	-	-	-	
29 Grants for Students enrolled at Private Special Schools	13,448,334	11,540,000	9,370,000	9,410,600	40,600	-	
32 Grants to Private Primary Schools	796,884	802,000	814,700	814,700	-	-	
33 Grant to Private Secondary Schools	50,000,000	-	-	90,000,000	90,000,000	-	
35 Direct University Services - Current	551,800,000	551,800,000	506,800,000	551,800,000	45,000,000	-	
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	19,000,000	20,700,000	1,700,000	-	
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	18,400,000	20,000,000	1,600,000	-	
42 Institute of International Relations	900,000	900,000	8,600,000	4,900,000	-	3,700,000	
43 Herbarium Project	1,703,000	1,703,000	1,703,000	1,703,000	-	-	
44 Subsidies Mt. Hope Students	15,000,000	15,000,000	19,000,000	21,000,000	2,000,000	-	
45 U.W.I. Bachelor of Arts Degree (Special) in Music	60,000	60,000	60,000	60,000	-	-	
46 National Training Agency	22,156,319	22,582,800	22,550,000	22,582,000	32,000	-	
47 Cocoa Research Unit	2,000,000	2,000,000	2,900,000	2,000,000	-	900,000	
48 University of Trinidad and Tobago	180,000,000	180,000,000	166,000,000	178,000,000	12,000,000	-	
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	13,218,457	13,218,500	12,118,000	13,218,500	1,100,500	-	
51 Higher Education Loan Programme	6,767,893	8,000,000	1,850,000	5,332,800	3,482,800	-	
52 Health Economics Unit - UWI	4,000,000	4,000,000	4,000,000	4,000,000	-	-	
53 MIC Pleasantville Technology Centre	7,000,000	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	4,000,000	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	-	-	
Educational Institutions Carried Forward	1,131,255,072	1,068,868,300	1,017,162,700	1,152,881,600	135,718,900	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
006 Educational Institutions							
Brought Forward	1,131,255,072	1,068,868,300	1,017,162,700	1,152,881,600	135,718,900	-	
58 NESC Drilling School	1,729,000	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	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
62 School of Nursing	7,937,837	8,221,600	7,773,000	8,221,600	448,600	-	
63 Student Nurses Stipend	8,228,291	10,045,000	10,300,000	10,045,000	-	255,000	
65 Dr. Eric Williams Memorial Library	-	6,000,000	6,000,000	6,000,000	-	-	
Total Educational Institutions	1,158,150,200	1,103,863,900	1,051,964,700	1,187,877,200	135,912,500	-	
007 Households							
06 Severance	135,919	276,000	132,000	-	-	132,000	
09 Early Childhood Care and Education (SERVOL)	15,000,000	15,000,000	13,800,000	15,000,000	1,200,000	-	
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	771,430	669,000	265,000	265,000	-	-	
19 Retraining Programme for Displaced Workers	6,956,804	6,956,800	6,956,000	6,956,800	800	-	
20 Helping Youth Prepare for Employment Programme	13,787,000	13,787,000	12,687,000	13,787,000	1,100,000	-	
22 Multi-sector Skill Training Programme	12,286,800	12,286,800	11,286,800	12,286,800	1,000,000	-	
23 Servol Hi-Tech & Advanced Skills Training Programme	5,000,000	5,000,000	5,000,000	5,000,000	-	-	
24 National Examination Council	966,178	1,000,000	1,000,000	1,000,000	-	-	
25 SERVOL's Human Development and Skills Training Programme	14,000,000	14,000,000	12,900,000	14,000,000	1,100,000	-	
29 Point Lisas Industrial Apprenticeship Programme	3,000,000	3,000,000	3,000,000	2,892,100	-	107,900	
32 Workforce Assessment - Neet Programme	1,000,000	1,000,000	1,000,000	1,000,000	-	-	
40 Gratuities to Contract Officers	30,484,694	10,000,000	17,500,000	10,000,000	-	7,500,000	
41 Remedial Education	-	50,000,000	6,000,000	10,000,000	4,000,000	-	
Total Households	103,638,825	133,225,600	91,776,800	92,437,700	660,900	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
04 UTT - Tamana In-Tech Park	4,001,122	4,000,000	1,436,000	3,970,200	2,534,200	-	
Total							
Other Transfers	4,001,122	4,000,000	1,436,000	3,970,200	2,534,200	-	
011 Transfers to State Enterprises							
02 National Schools Dietary Services Ltd.	88,908,449	270,746,800	270,746,800	268,746,800	-	2,000,000	
07 Metal Industries Company Ltd.(National Skills Development Programme)	40,820,069	40,820,100	37,420,454	33,923,000	-	3,497,454	
08 Youth Training and Employment Partnership Programme Ltd.	41,410,600	41,410,600	38,010,600	41,410,600	3,400,000	-	
09 National Energy Skills Centre	7,000,000	7,000,000	7,000,000	7,000,000	-	-	
10 EFCL - Interest Payment on \$286.5Mn. syndicated loan - Refinancing of Existing Bridge Facility for the Construction of ECCE Centres	7,617,667	6,399,300	6,450,000	5,244,800	-	1,205,200	
11 EFCL - Principal Repayment on \$286.5Mn. syndicated loan - Refinancing of Existing Bridge Facility for the Construction of ECCE Centres	26,051,445	26,051,500	26,051,500	26,051,500	-	-	
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	28,392,500	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	4,467,455	3,075,600	3,075,600	1,713,700	-	1,361,900	
14 MTS - Interest Payment on TT \$400Mn. Seven Yr. Loan Facility due 2026	22,305,556	19,710,800	19,710,400	16,287,800	-	3,422,600	
15 MTS - Interest Payment TT\$200Mn. 2Yr. 3.00% Fixed Rate Syndicated Loan due 2028	6,000,000	8,280,000	8,285,000	8,307,700	22,700	-	
16 MTS - Principal Payment TT\$400Mn. Seven Yr. Demand Facility due 2026	31,111,111	62,222,300	62,222,300	62,222,300	-	-	
17 MTS - Principal Payment TT\$200Mn. 2Yr. 3.00% Fixed Rate Syndicated Loan	1,361,981	-	-	-	-	-	
Transfers to State Enterprises							
Carried forward	305,446,833	514,109,500	507,365,154	499,300,700	-	8,064,454	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises							
Brought Forward	305,446,833	514,109,500	507,365,154	499,300,700	-	8,064,454	
18 MTS - Interest Payment on TT\$269Mn. Loan Facility - Financing for the Completion of Seven of the Phase 2 Priority Schools	-	8,303,100	6,003,300	11,235,500	5,232,200	-	
19 MTS - Principal Payment on TT\$269Mn. Loan Facility - Financing for the Completion of Seven (7) of the Phase 2 Priority Schools	-	-	13,481,200	26,962,400	13,481,200	-	19 - New Sub-Item
20 MTS - Principal Payment on TT\$174Mn. Four (4) Year Non-Revoving Fixed Rate Loan Facility due 2027- Financing critical works at Twenty-Seven (27) Government Secondary Schools	-	-	21,842,200	43,684,300	21,842,100	-	20 - New Sub-Item
21 MTS - Interest Payment on TT\$174Mn. Four (4) Year Non-Revolving Fixed Rate Loan Facility due 2027- Financing critical works at Twenty-Seven (27) Government Secondary Schools	-	-	2,120,200	3,445,200	1,325,000	-	21 - New Sub-Item
Total Transfers to State Enterprises	305,446,833	522,412,600	550,812,054	584,628,100	33,816,046	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	99,362,571	104,506,000	93,135,246	103,233,500	10,098,254	-	
004 Statutory Boards							
01 National Institute of Higher Education (Research, Science and Technology)	13,791,695	16,000,000	14,192,000	16,000,000	1,808,000	-	
12 Board of Industrial Training	78,098	80,000	16,246	-	-	16,246	
13 Trinidad and Tobago National Commission for UNESCO	57,400	2,987,000	116,000	1,794,500	1,678,500	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	85,435,378	85,439,000	78,811,000	85,439,000	6,628,000	-	
Total Statutory Boards	99,362,571	104,506,000	93,135,246	103,233,500	10,098,254	-	
Total Head	5,074,639,064	5,186,381,600	5,019,769,000	5,794,294,000	774,525,000	-	

ESTIMATES, CIVIL SERVICES, 2024

HEAD 26 - MINISTRY OF EDUCATION

Sub-Head 04 - Current Transfers and Subsidies

Item 006 - Educational Institutions

SUB-ITEMS	01	09	24	Total
	Grants to Assisted Secondary Schools - Goods and Services	Grants to Assisted Primary Schools - School Equipment and Upkeep of School Premises	Grants to Government Secondary Schools - Education Programme	
	\$	\$	\$	\$
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	16,690,800	24,000,000	55,740,800
16 Contract Employment	10,150,000	42,919,200	0	53,069,200
Total	35,000,000	59,610,000	30,000,000	124,610,000

DRAFT ESTIMATES OF EXPENDITURE, 2024

28 - MINISTRY OF HEALTH

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	163,366,032	185,719,260	164,892,800	173,497,900	8,605,100
Salaries and Cost of Living Allowance	105,246,046	116,550,400	105,190,000	108,921,000	3,731,000
Remuneration to Members of Cabinet-Appointed Cmte	518,784	914,520	422,500	422,500	-
Wages and Cost of Living Allowance	35,023,643	39,910,340	34,100,000	36,310,400	2,210,400
Salaries - Direct Charges	540,194	997,000	600,000	997,000	397,000
Allowances - Direct Charges	57,145	91,200	91,200	91,200	-
Overtime - Daily Rated Workers	675,677	1,030,000	1,195,000	1,230,000	35,000
Overtime-Monthly Paid Officers	362,562	1,000,000	360,000	400,000	40,000
Gov't Contribution to NIS - Direct Charges	28,725	58,000	33,000	58,000	25,000
Gov't Contribution to NIS	12,053,513	13,720,000	11,947,000	12,620,000	673,000
Government Contribution to Group Health Insurance	2,176,182	2,689,900	2,149,200	2,589,900	440,700
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	6,297,297	7,677,500	8,092,500	8,777,500	685,000
Allowances - Daily Rated Workers	386,264	778,000	410,000	778,000	368,000
Remuneration to Board Members	-	302,400	302,400	302,400	-
02 GOODS AND SERVICES	434,590,931	460,713,280	517,800,850	787,698,900	269,898,050
03 MINOR EQUIPMENT PURCHASES	987,110	4,405,650	1,963,200	3,367,900	1,404,700
04 CURRENT TRANSFERS AND SUBSIDIES	4,834,404,815	4,841,933,864	5,069,811,950	5,042,866,550	(26,945,400)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	11,677,374	12,957,600	12,227,900	13,330,700	1,102,800
Total	5,445,026,262	5,505,729,654	5,766,696,700	6,020,761,950	254,065,250

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 163,366,032	\$ 185,719,260	\$ 164,892,800	\$ 173,497,900	\$ 8,605,100	\$ -	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
001 General Administration							
01 Salaries and Cost of Living Allowance	23,539,214	25,000,000	23,600,000	24,400,000	800,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	2,109,757	2,810,340	2,100,000	2,210,400	110,400	-	
04 Allowances - Monthly Paid Officers	1,344,174	1,600,000	1,250,000	1,425,000	175,000	-	
05 Government's Contribution to N.I.S.	2,047,250	2,323,000	2,060,000	2,123,000	63,000	-	
06 Remuneration to Board Members	-	302,400	302,400	302,400	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	518,784	914,520	422,500	422,500	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	40,695	48,200	42,000	48,200	6,200	-	
23 Salaries - Direct Charges	540,194	997,000	600,000	997,000	397,000	-	
24 Allowances - Direct Charges	57,145	91,200	91,200	91,200	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	329,427	500,000	329,000	400,000	71,000	-	
29 Overtime - Daily - Rated Workers	6,997	60,000	25,000	60,000	35,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	28,725	58,000	33,000	58,000	25,000	-	
Total							
General Administration	30,562,362	34,704,660	30,855,100	32,537,700	1,682,600	-	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	40,819,236	47,000,000	40,000,000	42,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	32,913,886	37,100,000	32,000,000	34,100,000	2,100,000	-	
03 Overtime - Monthly Paid Officers	362,562	1,000,000	360,000	400,000	40,000	-	
04 Allowances - Monthly Paid Officers	715,537	1,420,000	900,000	1,220,000	320,000	-	
05 Government's Contribution to N.I.S.	6,430,302	7,452,000	6,200,000	6,552,000	352,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	555,164	670,000	545,000	670,000	125,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	652,067	800,000	630,000	800,000	170,000	-	
29 Overtime - Daily - Rated Workers	668,680	970,000	1,170,000	1,170,000	-	-	
30 Allowances - Daily - Rated Workers	386,264	778,000	410,000	778,000	368,000	-	
Total Vertical Services	83,503,698	97,190,000	82,215,000	87,690,000	5,475,000	-	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	16,538,450	17,000,000	17,000,000	17,250,000	250,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	1,920,556	1,717,500	3,217,500	3,217,500	-	-	
05 Government's Contribution to N.I.S.	1,404,672	1,500,000	1,500,000	1,500,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	224,171	234,000	234,000	234,000	-	-	
Total North West Regional Health Authority	20,087,849	20,451,500	21,951,500	22,201,500	250,000	-	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 North Central Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,477,015	7,079,400	6,800,000	6,800,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	294,547	500,000	730,000	730,000	-	-	
05 Government's Contribution to N.I.S.	596,074	695,000	610,000	695,000	85,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	128,205	168,500	130,000	168,500	38,500	-	
Total North Central Regional Health Authority	7,495,841	8,442,900	8,270,000	8,393,500	123,500	-	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	3,596,893	4,000,000	3,500,000	3,800,000	300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	678,364	1,020,000	575,000	765,000	190,000	-	
05 Government's Contribution to N.I.S.	300,074	355,000	302,000	355,000	53,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	35,064	45,000	35,000	45,000	10,000	-	
Total Eastern Regional Health Authority	4,610,395	5,420,000	4,412,000	4,965,000	553,000	-	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
008 South West Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	13,394,947	15,500,000	13,400,000	13,700,000	300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	1,344,119	1,420,000	1,420,000	1,420,000	-	-	
05 Government's Contribution to N.I.S.	1,203,088	1,320,000	1,200,000	1,320,000	120,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	198,141	205,000	185,000	205,000	20,000	-	
Total							
South West Regional Health Authority	16,140,295	18,445,000	16,205,000	16,645,000	440,000	-	
009 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	880,291	971,000	890,000	971,000	81,000	-	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.	72,053	75,000	75,000	75,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,248	19,200	19,200	19,200	-	-	
Total							
National Alcohol and Drug Abuse Prevention	965,592	1,065,200	984,200	1,065,200	81,000	-	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 434,590,931	\$ 460,713,280	\$ 517,800,850	\$ 787,698,900	\$ 269,898,050	\$ -	
001 General Administration							
01 Travelling and Subsistence	2,001,707	2,335,000	2,062,000	2,335,000	273,000	-	
03 Uniforms	244,765	317,000	317,000	405,700	88,700	-	
04 Electricity	2,097,918	3,487,000	2,000,000	2,587,000	587,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	5,817,834	6,416,400	5,500,000	6,416,400	916,400	-	
06 Water and Sewerage Rates	-	-	-	30,000	30,000	-	06 - New Sub - Item
08 Rent / Lease - Office Accommodation and Storage	12,751,454	11,676,400	11,422,800	36,045,500	24,622,700	-	
09 Rent / Lease - Vehicles and Equipment	-	20,000	10,000	20,000	10,000	-	
10 Office Stationery and Supplies	1,487,526	1,500,000	2,000,000	2,000,000	-	-	
11 Books and Periodicals	54,983	74,000	60,000	74,000	14,000	-	
12 Materials and Supplies	53,727	400,000	280,000	400,000	120,000	-	
13 Maintenance of Vehicles	64,682	620,000	80,000	165,000	85,000	-	
15 Repairs and Maintenance - Equipment	94,128	172,800	156,000	222,800	66,800	-	
16 Contract Employment	100,185,545	111,000,000	101,000,000	111,000,000	10,000,000	-	
17 Training	6,474	60,000	20,000	60,000	40,000	-	
19 Official Entertainment	-	8,000	16,000	16,000	-	-	
21 Repairs and Maintenance - Buildings	4,621,556	2,672,000	66,212,000	2,672,000	-	63,540,000	
22 Short-term Employment	10,695,801	11,000,000	7,700,000	8,500,000	800,000	-	
23 Fees	2,103,379	5,021,000	3,276,000	2,276,000	-	1,000,000	
27 Official Overseas Travel	243,891	100,000	643,000	643,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	8,969,707	11,284,000	500,000	1,250,000	750,000	-	
37 Janitorial Services	1,677,110	938,550	1,448,550	1,448,600	50	-	
38 Expenses re: COVID-19	6,482,407	13,972,500	5,972,500	2,700,000	-	3,272,500	
57 Postage	6,411	6,000	5,000	6,000	1,000	-	
60 Travelling - Direct Charges	101,520	118,000	102,000	118,000	16,000	-	
62 Promotions, Publicity and Printing	216,200	1,000,000	1,050,000	1,500,000	450,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	1,016,900	100,000	116,900	16,900	-	
96 Fuel and Lubricants	72,431	70,000	49,000	70,000	21,000	-	
99 Employee Assistance Programme	19,125	165,000	75,000	165,000	90,000	-	
Total General Administration	160,070,281	185,450,550	212,056,850	183,242,900	-	28,813,950	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	5,359,544	6,000,000	5,200,000	6,000,000	800,000	-	
03 Uniforms	63,730	181,000	181,000	181,000	-	-	
04 Electricity	1,210,941	1,315,100	1,315,100	1,251,800	-	63,300	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	607,988	1,138,100	800,000	950,900	150,900	-	
06 Water and Sewerage Rates	38,626	51,450	40,000	51,500	11,500	-	
08 Rent / Lease - Office Accommodation and Storage	2,997,000	2,430,000	2,936,250	1,822,500	-	1,113,750	
09 Rent / Lease - Vehicles and Equipment	-	-	10,000	15,000	5,000	-	
10 Office Stationery and Supplies	274,173	500,000	300,000	500,000	200,000	-	
11 Books and Periodicals	-	544,000	200,000	544,000	344,000	-	
12 Materials and Supplies	2,672,690	5,947,370	5,947,290	6,000,000	52,710	-	
13 Maintenance of Vehicles	161,339	1,319,620	500,000	719,000	219,000	-	
15 Repairs and Maintenance - Equipment	137,544	786,000	350,000	786,000	436,000	-	
17 Training	-	50,000	35,000	50,000	15,000	-	
21 Repairs and Maintenance - Buildings	743,630	3,184,000	2,200,000	1,835,000	-	365,000	
28 Other Contracted Services	443,895	1,569,300	600,000	1,126,000	526,000	-	
37 Janitorial Services	164,363	350,000	415,000	415,000	-	-	
39 Drugs and Other Related Materials and Supplies	251,845,953	241,195,700	276,196,000	574,006,100	297,810,100	-	
57 Postage	-	6,000	1,000	6,000	5,000	-	
62 Promotions, Publicity and Printing	383	25,000	28,000	40,000	12,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	80,000	100,000	155,000	55,000	-	
96 Fuel and Lubricants	171,348	375,000	262,000	375,000	113,000	-	
Total							
Vertical Services	266,893,147	267,047,640	297,616,640	596,829,800	299,213,160	-	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 North West Regional Authority	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,455,058	1,468,700	1,468,700	1,468,700	-	-	
03 Uniforms	73,450	120,000	120,000	120,000	-	-	
Total North West Regional Authority	1,528,508	1,588,700	1,588,700	1,588,700	-	-	
006 North Central Regional Health Authority							
01 Travelling and Subsistence	720,731	784,000	964,000	784,000	-	180,000	
03 Uniforms	59,765	195,000	195,000	195,000	-	-	
Total North Central Regional Health Authority	780,496	979,000	1,159,000	979,000	-	180,000	
007 Eastern Regional Health Authority							
01 Travelling and Subsistence	1,231,803	1,103,000	1,103,000	1,103,000	-	-	
03 Uniforms	27,215	37,000	37,000	37,000	-	-	
Total Eastern Regional Health Authority	1,259,018	1,140,000	1,140,000	1,140,000	-	-	
008 South West Regional Health Authority							
01 Travelling and Subsistence	3,043,717	3,305,300	3,125,000	3,305,300	180,300	-	
03 Uniforms	92,115	170,000	170,000	170,000	-	-	
Total South West Regional Health Authority	3,135,832	3,475,300	3,295,000	3,475,300	180,300	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 National Alcohol and Drug Abuse Prevention	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	84,384	210,000	100,000	210,000	110,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	2,025	3,500	3,500	3,500	-	-	
04 Electricity	40,073	25,000	54,300	-	-	54,300	
05 Telephones	84,967	40,000	71,000	-	-	71,000	
08 Rent / Lease - Office Accommodation and Storage	585,000	270,000	495,000	-	-	495,000	
09 Rent / Lease - Vehicles and Equipment	-	3,000	2,000	3,000	1,000	-	
10 Office Stationery and Supplies	-	35,000	3,000	35,000	32,000	-	
11 Books and Periodicals	-	2,500	1,000	2,500	1,500	-	
12 Materials and Supplies	-	20,000	5,000	20,000	15,000	-	
13 Maintenance of Vehicles	10,073	20,000	10,000	20,000	10,000	-	
15 Repairs and Maintenance - Equipment	9,451	11,250	5,000	11,300	6,300	-	
21 Repairs and Maintenance - Buildings	-	10,000	25,800	-	-	25,800	
37 Janitorial Services	107,676	53,840	133,860	-	-	133,860	
57 Postage	-	500	-	500	500	-	
62 Promotions, Publicity and Printing	-	145,000	10,000	24,000	14,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	175,000	20,000	105,900	85,900	-	
96 Fuel and Lubricants	-	7,500	5,200	7,500	2,300	-	
Total National Alcohol and Drug Abuse Prevention	923,649	1,032,090	944,660	443,200	-	501,460	
03 MINOR EQUIPMENT PURCHASES	987,110	4,405,650	1,963,200	3,367,900	1,404,700	-	
001 General Administration							
02 Office Equipment	67,264	541,700	300,000	408,600	108,600	-	
03 Furniture and Furnishings	32,869	393,600	175,000	126,600	-	48,400	
04 Other Minor Equipment	45,269	369,500	250,000	232,000	-	18,000	
Total General Administration	145,402	1,304,800	725,000	767,200	42,200	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	197,001	1,125,000	-	1,125,000	1,125,000	-	
02 Office Equipment	-	871,800	400,000	571,800	171,800	-	
03 Furniture and Furnishings	-	333,200	333,200	398,800	65,600	-	
04 Other Minor Equipment	437,671	500,000	475,000	505,100	30,100	-	
Total Vertical Services	634,672	2,830,000	1,208,200	2,600,700	1,392,500	-	
009 National Alcohol and Drug Abuse Prevention							
01 Vehicles	197,001	197,000	-	-	-	-	
02 Office Equipment	-	50,000	20,000	-	-	20,000	
03 Furniture and Furnishings	2,274	23,850	10,000	-	-	10,000	
04 Other Minor Equipment	7,761	-	-	-	-	-	
Total National Alcohol and Drug Abuse Prevention	207,036	270,850	30,000	-	-	30,000	
04 CURRENT TRANSFERS AND SUBSIDIES	4,834,404,815	4,841,933,864	5,069,811,950	5,042,866,550	-	26,945,400	
001 Regional Bodies							
09 Caribbean Public Health Agency (CARPHA)	12,469,244	12,555,400	13,694,000	14,096,600	402,600	-	
Total Regional Bodies	12,469,244	12,555,400	13,694,000	14,096,600	402,600	-	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
01 International Atomic Energy Agency (I.A.E.A)	550,347	256,110	256,100	1,415,200	1,159,100	-	
02 World Health Organisation Regular Budget	1,293,251	1,301,450	3,326,150	1,607,700	-	1,718,450	
Total United Nations Organisations	1,843,598	1,557,560	3,582,250	3,022,900	-	559,350	
005 Non-Profit Institutions							
20 Contribution to Non-Profit Institutions	18,566,751	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 Foundation -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	3,500	200,000	60,000	200,000	140,000	-	
Total Non-Profit Institutions	18,570,251	18,500,000	18,360,000	18,500,000	140,000	-	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Medical Treatment of Nationals in Institutions	33,289,373	50,000,000	20,000,000	35,000,000	15,000,000	-	
05 Severance Pay and Retirement Benefits	980,853	1,500,000	2,250,000	2,250,000	-	-	
07 Compensation	-	50,000	35,000	50,000	15,000	-	
08 V. S. E. P. – Health Care Facilities' Officers	61,167	2,800,000	2,800,000	1,800,000	-	1,000,000	
40 Gratuities to Contract Officers	14,545,951	14,195,200	14,195,200	14,195,200	-	-	
Total Households	48,877,344	68,545,200	39,280,200	53,295,200	14,015,000	-	
009 Other Transfers							
01 Regional Health Authority	198,403,299	299,600,000	393,790,600	319,600,000	-	74,190,600	01 – Includes provision for:- (i) Emergency Ambulance Service - \$142.2Mn. (ii) Paediatric Cardiac Surgery - \$ 1.0Mn. (iii) Vacant Posts - \$ 23.0Mn. (iv) Other - \$150.9Mn. (v) Legal Settlement - \$ 2.5Mn. \$319.6Mn.
02 North West Regional Health Authority	1,034,193,500	1,039,312,600	1,059,524,900	1,039,312,600	-	20,212,300	
03 Eastern Regional Health Authority -	519,163,732	504,866,930	504,358,200	504,866,900	508,700	-	
04 North Central Regional Health Authority -	1,381,031,400	1,281,200,000	1,420,843,600	1,281,200,000	-	139,643,600	04 – National Cancer Registry - \$0.7Mn. Also includes provision for: (i) Operating Cost for Arima Hospital - \$232Mn. (ii) Operating Cost Couva Medical and Multi-Training Facility (CMMF) - \$34Mn.
05 South West Regional Health Authority	1,296,529,900	1,231,400,000	1,264,799,700	1,231,400,000	-	33,399,700	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	4,429,321,831	4,356,379,530	4,643,317,000	4,376,379,500	-	266,937,500	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
Brought Forward	4,429,321,831	4,356,379,530	4,643,317,000	4,376,379,500	-	266,937,500	
06 Children's Life Fund Authority	2,400,000	2,400,000	2,913,000	3,955,000	1,042,000	-	
07 National Emergency Ambulance Services Authority	405,000	1,114,200	1,114,200	1,501,800	387,600	-	
09 School Health Programme (Audio test, hearing aid service and eyeglasses)	5,135	500,000	20,000	100,000	80,000	-	
13 Int. pay't-UDCOTT TT\$199.6Mn. F/Fin. Const. A/Hosp	9,617,976	9,582,800	9,618,200	9,166,600	-	451,600	
14 Int. pay't UDCOTT USD\$99.6Mn. Arima Hospital Loan	35,683,727	35,896,206	35,896,200	35,952,000	55,800	-	
15 Int. pay't UDCOTT M/Term F'cing UDS\$35.6Mn P/F Hos P/F Hospital	12,271,093	12,314,240	13,998,000	13,872,900	-	125,100	
18 Interest Payment - UDeCOTT TT\$127.5Mn. Construction costs New Sangre Grande Hospital	6,400,500	6,400,500	6,400,500	6,400,500	-	-	
19 Interest Payment - UDeCOTT TT\$101.9Mn. Re-Development of the Central Block at POSGH	5,121,410	4,946,800	5,032,000	5,045,400	13,400	-	
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	18,701,169	18,752,546	18,753,000	18,804,000	51,000	-	
23 COVID-19 Mitigation Measures from Foreign Gov'ts	-	-	677,400	-	-	677,400	
24 Interest Payment - ERHA TT\$469.756Mn. RHA's Trade Payables Loan	22,724,655	22,748,240	22,748,300	22,810,600	62,300	-	
25 Principal Payment - UDeCOTT TT\$ 199.6Mn F/Fin. - Construction of Arima Hospital	-	19,964,140	-	39,928,300	39,928,300	-	
26 Principal Payment - UDeCOTT US\$99.6Mn. Arima Hospital Loan	-	-	-	67,034,500	67,034,500	-	26 - New Sub-Item
Total Other Transfers	4,580,902,496	4,529,249,202	4,798,737,800	4,639,201,100	-	159,536,700	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
02 Pan American Health Organisation (PAHO)	980,949	1,050,930	1,051,000	1,081,900	30,900	-	
Total Other Transfers Abroad	980,949	1,050,930	1,051,000	1,081,900	30,900	-	
011 Transfers to State Enterprises							
02 UDECOTT, Repayment of Financing Facility - TT\$180.3Mn. Fixed Rate Loan Phase 2B Chancery Lane Office Complex	9,152,208	9,140,220	9,152,200	9,177,300	25,100	-	
03 UDECOTT - Principal Payment on Chancery Lane Administrative Complex Phase 2A - TT\$399Mn. Fixed Rate Loan	24,938,688	-	-	-	-	-	
04 UDECOTT - Interest Payment on Chancery Lane Administrative Complex Phase 2A - TT\$399Mn. Fixed Rate Loan	243,152	-	-	-	-	-	
05 NIPDEC-RBC Merchant Bank (T&T) Ltd. TT\$671.3Mn. 7 year Fixed Rate Loan Notes	19,848,853	19,848,726	19,849,000	19,849,000	-	-	
06 UDeCOTT-RBC Royal Bank (T&T) Ltd. US\$16.9Mn. 10 year Term Loan - Arima Hospital	5,685,918	5,702,985	5,703,000	5,871,000	168,000	-	
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	3,382,852	3,382,900	3,382,900	-	-	
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	3,988,478	3,995,700	3,995,700	4,113,200	117,500	-	
10 UDeCOTT TT\$46.9Mn. Port of Spain General Hospital Central Block	9,470,048	9,155,710	9,156,000	8,841,800	-	314,200	
11 UDeCOTT US\$8.3Mn. Port of Spain General Hospital Central Block	11,349,827	11,008,900	11,008,900	10,939,500	-	69,400	
14 NIPDEC - TT\$272.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Interest Payment	8,987,676	8,987,700	8,987,700	8,426,000	-	561,700	
15 NIPDEC - TT\$267.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Interest Payments	4,640,406	9,357,725	9,357,800	9,383,400	25,600	-	
Transfers to State Enterprises Carried Forward	101,688,105	80,580,518	80,593,200	79,984,100	-	609,100	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises							
Brought Forward	101,688,105	80,580,518	80,593,200	79,984,100	-	609,100	
16 NIPDEC TT\$284.19Mn. 8year Fixed Rate Term Loan – Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals	69,072,828	44,294,540	44,294,600	42,891,400	-	1,403,200	
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	2,950,000	-	-	
18 NIPDEC – TT\$403Mn. Pharmaceuticals/Non Pharmaceuticals Programme – 2nd Issue – Principal Payment	-	50,377,625	50,377,700	50,377,700	-	-	
19 NIPDEC – TT\$403Mn. Pharmaceuticals/Non Pharmaceuticals Programme – 2nd Issue – Interest Payment	-	16,397,917	16,891,200	14,282,100	-	2,609,100	
20 UDeCOTT Dual Currency TT\$112.842Mn. and US\$24.967 Mn. (Packages 2-6) – Interest Payment	-	9,456,335	-	16,184,900	16,184,900	-	
21 UDeCOTT – TT\$208.4Mn. for Outstanding Monies owed to China Railway Construction Company Ltd. (CRCC) – Interest Payment	-	6,418,637	-	-	-	-	
24 NIPDEC – TT\$272.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals – Principal Payment	-	-	-	68,088,500	68,088,500	-	24 – 26 – New Sub-Items
25 NIPDEC – TT\$311.6Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals – Interest Payment	-	-	-	7,749,110	7,749,110	-	
26 NIPDEC – TT\$311.6Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals – Principal Payment	-	-	-	31,161,040	31,161,040	-	
Total							
Transfers to State Enterprises	170,760,933	210,475,572	195,106,700	313,668,850	118,562,150	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 11,677,374	\$ 12,957,600	\$ 12,227,900	\$ 13,330,700	\$ 1,102,800	\$ -	
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	11,677,374	12,957,600	12,227,900	13,330,700	1,102,800	-	
Total Statutory Boards	11,677,374	12,957,600	12,227,900	13,330,700	1,102,800	-	
Total Head	5,445,026,262	5,505,729,654	5,766,696,700	6,020,761,950	254,065,250	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

30 - MINISTRY OF LABOUR

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	23,227,501	24,383,600	24,105,000	23,209,300	(895,700)
Salaries and Cost of Living Allowance	18,139,053	18,900,000	18,900,000	18,200,000	(700,000)
Overtime-Monthly Paid Officers	667	1,000	6,000	3,000	(3,000)
Gov't Contribution to NIS	1,448,777	1,750,000	1,750,000	1,641,900	(108,100)
Government Contribution to Group Health Insurance	243,756	310,000	310,000	320,000	10,000
Allowances - Monthly Paid Officers	751,375	644,400	794,000	644,400	(149,600)
Remuneration to Board Members	2,643,873	2,778,200	2,345,000	2,400,000	55,000
Remuneration to Auxiliary Fire Unit	-	-	-	-	-
02 GOODS AND SERVICES	287,562,418	369,873,963	319,885,500	321,664,400	1,778,900
03 MINOR EQUIPMENT PURCHASES	743,253	640,300	545,000	478,000	(67,000)
04 CURRENT TRANSFERS AND SUBSIDIES	18,106,074	15,908,690	9,296,000	10,360,000	1,064,000
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	29,865,298	26,571,200	26,571,000	36,080,000	9,509,000
Total	359,504,544	437,377,753	380,402,500	391,791,700	11,389,200

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 23,227,501	\$ 24,383,600	\$ 24,105,000	\$ 23,209,300	\$ -	\$ 895,700	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,359,116	17,700,000	17,700,000	17,000,000	-	700,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	667	1,000	6,000	3,000	-	3,000	
04 Allowances - Monthly Paid Officers	751,375	644,400	794,000	644,400	-	149,600	
05 Government's Contribution to N.I.S.	1,385,122	1,600,000	1,600,000	1,441,900	-	158,100	
06 Remuneration to Board Members	1,766,683	2,000,000	1,845,000	2,000,000	155,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	239,310	260,000	260,000	270,000	10,000	-	
Total General Administration	21,502,273	22,205,400	22,205,000	21,359,300	-	845,700	
004 Occupational Safety and Health Authority							
06 Remuneration to Board Members	877,190	778,200	500,000	400,000	-	100,000	
Total Occupational Safety and Health Authority	877,190	778,200	500,000	400,000	-	100,000	
005 On The Job Training Programme							
01 Salaries and Cost of Living Allowance	779,937	1,200,000	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-Item 01
05 Government's Contribution to N.I.S.	63,655	150,000	150,000	200,000	50,000	-	
08 Vacant Post - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	4,446	50,000	50,000	50,000	-	-	
Total On The Job Training Programme	848,038	1,400,000	1,400,000	1,450,000	50,000	-	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 287,562,418	\$ 369,873,963	\$ 319,885,500	\$ 321,664,400	\$ 1,778,900	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,655,251	1,872,000	1,872,000	1,800,000	-	72,000	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
03 Uniforms	21,740	31,620	31,600	31,600	-	-	
04 Electricity	944,304	1,006,800	1,006,800	800,000	-	206,800	
05 Telephones	1,267,122	1,575,000	2,575,000	1,575,000	-	1,000,000	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	11,744,604	9,192,450	9,192,400	9,193,000	600	-	
09 Rent / Lease - Vehicles and Equipment	795,640	630,000	630,000	400,000	-	230,000	
10 Office Stationery and Supplies	367,735	250,000	300,000	250,000	-	50,000	
11 Books and Periodicals	63,358	80,000	30,000	30,000	-	-	
12 Materials and Supplies	-	50,000	20,000	20,000	-	-	
13 Maintenance of Vehicles	77,826	75,000	75,000	25,000	-	50,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
15 Repairs and Maintenance - Equipment	111,453	120,000	120,000	120,000	-	-	
16 Contract Employment	9,064,370	10,000,000	10,000,000	11,250,000	1,250,000	-	
17 Training	66,758	25,000	45,000	100,000	55,000	-	
19 Official Entertainment	-	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	53,181	50,000	100,000	150,000	50,000	-	
22 Short-term Employment	4,965,318	2,962,393	5,500,000	2,962,000	-	2,538,000	
23 Fees	118,240	100,000	115,000	159,000	44,000	-	
27 Official Overseas Travel	-	800,000	600,000	600,000	-	-	
28 Other Contracted Services	47,078	100,000	100,000	150,000	50,000	-	
37 Janitorial Services	2,839,896	1,800,000	1,800,000	1,800,000	-	-	
43 Security Services	4,083,549	3,500,000	3,500,000	3,000,000	-	500,000	
57 Postage	6,870	5,000	10,000	5,000	-	5,000	
58 Medical Expenses	17,373	10,000	10,000	20,000	10,000	-	
62 Promotions, Publicity and Printing	163,630	100,000	180,000	200,000	20,000	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	65,000	245,000	1,000,000	755,000	-	
96 Fuel and Lubricants	26,274	30,000	30,000	30,000	-	-	
99 Employee Assistance Programme	33,413	20,000	60,000	40,000	-	20,000	
Total General Administration	38,534,983	34,455,263	38,152,800	35,765,600	-	2,387,200	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Occupational Safety and Health Authority	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	6,200	20,000	45,000	20,000	-	25,000	
03 Uniforms	-	-	-	79,000	79,000	-	
04 Electricity	335,691	216,000	216,000	216,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	508,975	730,000	930,000	730,000	-	200,000	
08 Rent / Lease - Office Accommodation and Storage	2,350,800	2,139,600	3,214,700	2,168,000	-	1,046,700	
09 Rent / Lease - Vehicles and Equipment	-	50,000	25,000	50,000	25,000	-	
10 Office Stationery and Supplies	67,328	75,000	55,000	75,000	20,000	-	
11 Books and Periodicals	-	5,000	5,000	10,000	5,000	-	
12 Materials and Supplies	104,671	200,000	-	140,000	140,000	-	
13 Maintenance of Vehicles	53,146	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	-	20,000	5,000	20,000	15,000	-	
16 Contract Employment	6,871,340	20,766,600	13,000,000	14,000,000	1,000,000	-	
17 Training	920	10,000	15,000	155,000	140,000	-	
21 Repairs and Maintenance - Buildings	-	10,000	7,000	10,000	3,000	-	
22 Short-term Employment	7,282,025	1,065,000	2,500,000	1,012,000	-	1,488,000	
23 Fees	763,933	615,000	500,000	600,000	100,000	-	
27 Official Overseas Travel	-	-	-	100,000	100,000	-	27 - New Sub-Item - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	59,612	100,000	15,000	100,000	85,000	-	
37 Janitorial Services	398,558	686,000	500,000	686,000	186,000	-	
43 Security Services	990,162	648,000	700,000	648,000	-	52,000	
57 Postage	1,000	2,000	1,000	2,000	1,000	-	
61 Insurance	16,823	42,000	42,000	-	-	42,000	
62 Promotions, Publicity and Printing	67,419	113,500	50,000	100,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	35,854	50,000	50,000	50,000	-	-	
96 Fuel and Lubricants	12,587	10,000	10,000	10,000	-	-	
99 Employee Assistance Programme	-	5,000	5,000	32,400	27,400	-	
Total Occupational Safety and Health Authority	19,927,044	27,598,700	21,910,700	21,033,400	-	877,300	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 On The Job Training Programme	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	8,228	50,000	50,000	50,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	80,044	150,000	150,000	180,000	30,000	-	
05 Telephones	211,227	200,000	200,000	170,400	-	29,600	
06 Water and Sewerage Rates	-	-	10,000	50,000	40,000	-	
08 Rent / Lease - Office Accommodation and Storage	427,950	700,000	380,000	240,000	-	140,000	
09 Rent / Lease - Vehicles and Equipment	-	-	-	50,000	50,000	-	
10 Office Stationery and Supplies	213,897	20,000	50,000	50,000	-	-	
11 Books and Periodicals	-	3,000	1,000	3,000	2,000	-	
12 Materials and Supplies	-	10,000	7,000	-	-	7,000	
13 Maintenance of Vehicles	50,960	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	26,360	90,000	60,000	60,000	-	-	
16 Contract Employment	6,336,121	5,700,000	7,500,000	7,000,000	-	500,000	
17 Training	220,677,255	300,000,000	250,000,000	255,600,000	5,600,000	-	
21 Repairs and Maintenance - Buildings	196,413	50,000	100,000	50,000	-	50,000	
22 Short-term Employment	-	-	500,000	300,000	-	200,000	
28 Other Contracted Services	89,293	40,000	55,000	348,000	293,000	-	
37 Janitorial Services	279,450	252,000	252,000	252,000	-	-	
43 Security Services	367,092	300,000	400,000	300,000	-	100,000	
57 Postage	3,800	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	105,401	110,000	15,000	50,000	35,000	-	
66 Hosting of Conferences, Seminars and other Functions	26,900	133,000	80,000	100,000	20,000	-	
Total							
On The Job Training Programme	229,100,391	307,820,000	259,822,000	264,865,400	5,043,400	-	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 743,253	\$ 640,300	\$ 545,000	\$ 478,000	\$ -	\$ 67,000	
001 General Administration							
02 Office Equipment	8,598	79,300	70,000	68,000	-	2,000	
03 Furniture and Furnishings	6,818	100,000	100,000	119,000	19,000	-	
04 Other Minor Equipment	9,440	66,000	46,000	27,000	-	19,000	
Total General Administration	24,856	245,300	216,000	214,000	-	2,000	
004 Occupational Safety and Health Authority							
02 Office Equipment	717,817	120,000	120,000	50,000	-	70,000	
04 Other Minor Equipment	-	100,000	70,000	50,000	-	20,000	
Total Occupational Safety and Health Authority	717,817	220,000	190,000	100,000	-	90,000	
005 On the Job Training Programme							
02 Office Equipment	-	150,000	55,000	48,000	-	7,000	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	580	25,000	84,000	66,000	-	18,000	03 - New Sub-Item
Total On the Job Training Programme	580	175,000	139,000	164,000	25,000	-	

Head 30 – MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 18,106,074	\$ 15,908,690	\$ 9,296,000	\$ 10,360,000	\$ 1,064,000	\$ -	
003 United Nations Organizations	-	-	-	-	-	-	
004 International Bodies							
07 Vol. Cont. Fund for the IAN for Labour Administration (RIAL)	-	70,000	70,000	70,000	-	-	
Total International Bodies	-	70,000	70,000	70,000	-	-	
005 Non-Profit Institutions							
04 Grant to International Labour Organization	1,084,746	1,272,000	1,272,000	1,272,000	-	-	
06 Financial Assistance to International Labour Organization for Rental of Office Accommodation	691,760	518,820	518,000	518,000	-	-	
Total Non-Profit Institutions	1,776,506	1,790,820	1,790,000	1,790,000	-	-	
007 Households							
02 Ex-Gratia Awards / Compensation	1,153,526	-	-	-	-	-	
40 Gratuities to Contract Officers	12,778,042	11,611,770	5,000,000	6,000,000	1,000,000	-	
Total Households	13,931,568	11,611,770	5,000,000	6,000,000	1,000,000	-	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
03 HIV/AIDS Advocacy and Sustainability Centre	6,000	36,100	36,000	100,000	64,000	-	
Total Other Transfers	6,000	36,100	36,000	100,000	64,000	-	
010 Other Transfers Abroad							
01 Funding for the Liaison Office in Canada	2,392,000	2,400,000	2,400,000	2,400,000	-	-	
Total Other Transfers Abroad	2,392,000	2,400,000	2,400,000	2,400,000	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	29,865,298	26,571,200	26,571,000	36,080,000	9,509,000	-	
004 Statutory Boards							
17 Cipriani College of Labour and Co-operative Studies	29,865,298	26,571,200	26,571,000	36,080,000	9,509,000	-	
Total Statutory Boards	29,865,298	26,571,200	26,571,000	36,080,000	9,509,000	-	
Total Head	359,504,544	437,377,753	380,402,500	391,791,700	11,389,200	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

31 - MINISTRY OF PUBLIC ADMINISTRATION

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	20,541,622	27,781,200	21,611,200	23,217,200	1,606,000
Salaries and Cost of Living Allowance	18,485,256	25,200,000	19,400,000	20,850,000	1,450,000
Gov't Contribution to NIS	1,295,587	1,654,100	1,384,100	1,440,100	56,000
Government Contribution to Group Health Insurance	227,553	249,100	249,100	249,100	-
Allowances - Monthly Paid Officers	533,226	678,000	578,000	678,000	100,000
02 GOODS AND SERVICES	377,544,979	361,386,580	251,843,180	204,305,980	(47,537,200)
03 MINOR EQUIPMENT PURCHASES	1,005,875	651,800	188,800	4,893,100	4,704,300
04 CURRENT TRANSFERS AND SUBSIDIES	485,881,076	510,480,420	483,612,920	411,075,644	(72,537,276)
Total	884,973,552	900,300,000	757,256,100	643,491,924	(113,764,176)

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 20,541,622	\$ 27,781,200	\$ 21,611,200	\$ 23,217,200	\$ 1,606,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,379,318	13,800,000	9,500,000	10,800,000	1,300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	451,726	600,000	500,000	600,000	100,000	-	
05 Government's Contribution to N.I.S.	617,650	900,000	650,000	700,000	50,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	122,718	138,300	138,300	138,300	-	-	
Total General Administration	10,571,412	15,438,300	10,788,300	12,238,300	1,450,000	-	
005 Property and Real Estate Management Services							
01 Salaries and Cost of Living Allowance	1,171,787	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.	87,830	114,000	114,000	100,000	-	14,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	21,489	23,000	23,000	23,000	-	-	
Total Property and Real Estate Management Services	1,281,106	1,537,000	1,537,000	1,423,000	-	114,000	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 31

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Public Management Consulting Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,454,802	8,000,000	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-Item 01
04 Allowances - Monthly Paid Officers	81,500	78,000	78,000	78,000	-	-	
05 Government's Contribution to N.I.S.	494,736	520,100	520,100	520,100	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	68,820	70,800	70,800	70,800	-	-	
Total Public Management Consulting Division	7,099,858	8,668,900	7,668,900	7,668,900	-	-	
007 Public Service Academy							
01 Salaries and Cost of Living Allowance	1,479,349	2,000,000	1,500,000	1,750,000	250,000	-	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.	95,371	120,000	100,000	120,000	20,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,526	17,000	17,000	17,000	-	-	
Total Public Service Academy	1,589,246	2,137,000	1,617,000	1,887,000	270,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 377,544,979	\$ 361,386,580	\$ 251,843,180	\$ 204,305,980	\$ -	\$ 47,537,200	
001 General Administration							
01 Travelling and Subsistence	275,403	400,000	400,000	400,000	-	-	
03 Uniforms	12,188	14,600	13,000	13,000	-	-	
04 Electricity	-	-	-	306,500	306,500	-	
05 Telephones	462,250	1,200,000	600,000	600,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
08 Rent / Lease - Office Accommodation and Storage	22,741,266	11,864,000	11,864,000	2,556,200	-	9,307,800	
09 Rent / Lease - Vehicles and Equipment	228,611	590,000	250,000	45,900	-	204,100	
10 Office Stationery and Supplies	164,592	400,000	400,000	400,000	-	-	10 - Includes office stationery and supplies for all the Divisions
11 Books and Periodicals	17,620	25,000	25,000	125,000	100,000	-	
12 Materials and Supplies	133,282	200,000	200,000	380,000	180,000	-	12 - Includes materials and supplies for all the Divisions
13 Maintenance of Vehicles	59,287	610,000	610,000	162,000	-	448,000	
15 Repairs and Maintenance - Equipment	17,152	168,000	2,021,800	9,870,600	7,848,800	-	
16 Contract Employment	5,356,404	15,000,000	6,000,000	9,000,000	3,000,000	-	
17 Training	11,850	-	15,000	200,000	185,000	-	
19 Official Entertainment	-	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	6,824	1,159,000	300,000	3,000,000	2,700,000	-	
22 Short-term Employment	6,226,411	7,000,000	10,500,000	10,500,000	-	-	
23 Fees	-	-	-	20,000,000	20,000,000	-	23 - New Sub-Item
27 Official Overseas Travel	-	378,000	378,000	1,000,000	622,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,047,563	751,000	751,000	751,000	-	-	
37 Janitorial Services	314,387	237,600	237,600	500,000	262,400	-	
57 Postage	1,000	4,000	4,000	4,000	-	-	
58 Medical Expenses	-	75,000	75,000	75,000	-	-	
62 Promotions, Publicity and Printing	73,649	946,000	546,000	1,000,000	454,000	-	
66 Hosting of Conferences, Seminars and other Functions	12,156	450,000	1,050,000	2,050,000	1,000,000	-	
96 Fuel and Lubricants	20,999	64,800	64,800	64,800	-	-	
99 Employee Assistance Programme	1,350	20,000	10,000	10,000	-	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total							
General Administration	37,184,244	41,572,000	36,330,200	63,029,000	26,698,800	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Property and Real Estate Management Services Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	52,024	84,000	84,000	90,000	6,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 08, 21 and 61
03 Uniforms	1,972	3,600	3,600	4,500	900	-	
04 Electricity	690,377	1,157,000	700,000	800,000	100,000	-	
05 Telephones	120,928	200,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	37,664	570,000	570,000	570,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	291,913,776	156,782,000	156,782,000	12,461,500	-	144,320,500	
09 Rent / Lease - Vehicles and Equipment	32,400	64,800	64,800	64,800	-	-	
11 Books and Periodicals	1,239	1,900	1,900	1,900	-	-	
13 Maintenance of Vehicles	11,356	40,000	40,000	20,000	-	20,000	
15 Repairs and Maintenance - Equipment	-	20,000	20,000	20,000	-	-	
16 Contract Employment	3,087,103	3,800,000	3,800,000	3,800,000	-	-	
21 Repairs and Maintenance - Buildings	23,787,755	97,889,000	20,000,000	68,527,000	48,527,000	-	
23 Fees	205,309	1,642,000	1,642,000	1,075,000	-	567,000	
28 Other Contracted Services	436,222	420,000	520,000	536,650	16,650	-	
37 Janitorial Services	3,651,029	3,648,000	3,648,000	4,141,000	493,000	-	
43 Security Services	7,417,049	6,811,000	6,811,000	8,811,000	2,000,000	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	4,864,241	21,510,000	11,000,000	24,010,000	13,010,000	-	
62 Promotions, Publicity and Printing	-	93,000	93,000	93,000	-	-	
96 Fuel and Lubricants	-	20,000	20,000	10,000	-	10,000	
Total							
Property and Real Estate Management Services	336,310,444	294,758,300	206,002,300	125,238,350	-	80,763,950	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Public Management Consulting Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	702,692	700,000	700,000	700,000	-	-	
03 Uniforms	3,761	4,130	4,130	4,130	-	-	
04 Electricity	245,676	162,000	162,000	162,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	37,272	97,200	97,200	47,300	-	49,900	
09 Rent / Lease - Vehicles and Equipment	-	225,000	225,000	-	-	225,000	
13 Maintenance of Vehicles	2,125	7,200	7,200	4,500	-	2,700	
15 Repairs and Maintenance - Equipment	-	82,000	82,000	-	-	82,000	
16 Contract Employment	325,784	1,200,000	1,200,000	1,200,000	-	-	
37 Janitorial Services	140,271	155,000	155,000	155,000	-	-	
96 Fuel and Lubricants	-	15,000	15,000	15,000	-	-	
Total							
Public Management Consulting Division	1,457,581	2,647,530	2,647,530	2,287,930	-	359,600	
007 Public Service Academy							
01 Travelling and Subsistence	222,019	400,000	300,000	400,000	100,000	-	
04 Electricity	18,096	21,000	21,000	21,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 06
06 Water and Sewerage Rates	12,120	12,000	12,000	12,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	108,000	108,000	108,000	108,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	99,000	99,000	10,000	-	89,000	
11 Books and Periodicals	-	2,250	2,250	5,625	3,375	-	
12 Materials and Supplies	100	42,500	42,500	46,000	3,500	-	
15 Repairs and Maintenance - Equipment	-	60,000	60,000	80,000	20,000	-	
17 Training	38,000	10,000,000	1,000,000	6,000,000	5,000,000	-	17 - Includes training of all Divisions
21 Repairs and Maintenance - Buildings	5,814	500,000	50,000	545,625	495,625	-	
28 Other Contracted Services	192,340	228,000	228,000	442,500	214,500	-	
37 Janitorial Services	18,325	129,000	129,000	129,000	-	-	
43 Security Services	571,785	675,000	675,000	675,000	-	-	
57 Postage	-	200	200	200	-	-	
62 Promotions, Publicity and Printing	-	11,400	11,400	22,500	11,100	-	
66 Hosting of Conferences, Seminars and other Functions	-	275,000	75,000	75,000	-	-	
Total							
Public Service Academy	1,186,599	12,563,350	2,813,350	8,572,450	5,759,100	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
015 Strategic Services Division	\$	\$	\$	\$	\$	\$	
16 Contract Employment	100,676	800,000	100,000	300,000	200,000	-	
Total Strategic Services Division	100,676	800,000	100,000	300,000	200,000	-	
020 Modernization and Service Improvement							
16 Contract Employment	1,141,463	3,000,000	1,000,000	1,500,000	500,000	-	
62 Promotions, Publicity and Printing	-	140,000	-	300,000	300,000	-	
Total Modernization and Service Improvement	1,141,463	3,140,000	1,000,000	1,800,000	800,000	-	
021 Information and Communication Technology Services Division							
12 Materials and Supplies	14,597	5,400	12,600	58,700	46,100	-	
15 Repairs and Maintenance - Equipment	1,898	60,000	60,000	86,100	26,100	-	
16 Contract Employment	-	4,740,000	1,500,000	1,500,000	-	-	
22 Short-term Employment	-	533,000	533,000	533,000	-	-	
23 Fees	147,477	432,000	709,200	709,200	-	-	
28 Other Contracted Services	-	135,000	135,000	191,250	56,250	-	
Total Information and Communication Technology Services	163,972	5,905,400	2,949,800	3,078,250	128,450	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,005,875	\$ 651,800	\$ 188,800	\$ 4,893,100	\$ 4,704,300	\$ -	
001 General Administration							
01 Vehicles	500,000	-	-	750,000	750,000	-	
02 Office Equipment	504,375	2,800	2,800	100,000	97,200	-	
03 Furniture and Furnishings	-	-	-	250,000	250,000	-	
04 Other Minor Equipment	1,500	257,000	181,000	681,000	500,000	-	
Total							
General Administration	1,005,875	259,800	183,800	1,781,000	1,597,200	-	
005 Property and Real Estate Management Services Division							
02 Office Equipment	-	20,000	-	20,000	20,000	-	
03 Furniture and Furnishings	-	280,000	-	450,000	450,000	-	
04 Other Minor Equipment	-	50,000	-	450,000	450,000	-	
Total							
Property and Real Estate Management Services	-	350,000	-	920,000	920,000	-	
007 Public Service Academy							
03 Furniture and Furnishings	-	17,000	-	17,000	17,000	-	
04 Other Minor Equipment	-	25,000	5,000	25,000	20,000	-	
Total							
Public Service Academy	-	42,000	5,000	42,000	37,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
021 Information and Communication Technology Services Divison	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	-	-	150,100	150,100	-	
04 Other Minor Equipment	-	-	-	2,000,000	2,000,000	-	
Total Information and Communication Technology Services	-	-	-	2,150,100	2,150,100	-	
04 CURRENT TRANSFERS AND SUBSIDIES	485,881,076	510,480,420	483,612,920	411,075,644	-	72,537,276	
001 Regional Bodies							
04 Caribbean Centre for Development Administration	605,711	626,700	626,700	626,700	-	-	
Total Regional Bodies	605,711	626,700	626,700	626,700	-	-	
007 Households							
40 Gratuities to Contract Officers	3,452,803	3,262,920	3,262,920	3,441,960	179,040	-	
Total Households	3,452,803	3,262,920	3,262,920	3,441,960	179,040	-	
011 Transfers to State Enterprises							
05 UDECOTT - TT\$3.5Bn. Principal Payment on Government Campus Plaza Fit-Out Project due 2028	244,873,388	271,484,000	251,000,000	266,446,436	15,446,436	-	
06 UDECOTT - TT\$3.5Bn. Interest Payment on Government Campus Plaza Fit-Out Project due 2028	88,576,543	82,874,000	77,000,000	66,900,470	-	10,099,530	
07 UDECOTT - TT \$496Mn. Interest Payment on 10 years Fixed Rate Loan Gov't Campus Plaza Fit-Out due 2028	18,983,041	16,703,700	16,703,700	14,140,078	-	2,563,622	
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	73,259,400	73,259,400	-	-	73,259,400	
Transfers to State Enterprises Carried Forward	425,692,341	444,321,100	417,963,100	347,486,984	-	70,476,116	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 31

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises							
Brought Forward	425,692,341	444,321,100	417,963,100	347,486,984	-	70,476,116	
09 UDECOTT - TT\$512.8Mn. Interest Payment on Syndicated Loan Facility Refinancing of Gov't Campus Plaza Fit-Out due 2023	6,530,221	2,749,700	2,240,200	-	-	2,240,200	
10 UDECOTT - TT\$496Mn. Principal Payment on 10 years Fixed Rate Loan Gov't Campus Plaza Fit-Out due 2028	49,600,000	59,520,000	59,520,000	59,520,000	-	-	
Total							
Transfers to State Enterprises	481,822,562	506,590,800	479,723,300	407,006,984	-	72,716,316	
Total Head	884,973,552	900,300,000	757,256,100	643,491,924	-	113,764,176	

DRAFT ESTIMATES OF EXPENDITURE, 2024

37 - INTEGRITY COMMISSION

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,072,063	2,496,770	2,361,800	2,578,929	217,129
Salaries and Cost of Living Allowance	1,062,016	1,263,000	1,250,000	1,100,796	(149,204)
Salaries - Direct Charges	441,579	541,680	540,000	541,680	1,680
Allowances - Direct Charges	-	-	-	153,480	153,480
Remuneration to Members - Direct Charges	367,920	368,000	368,000	368,000	-
Overtime-Monthly Paid Officers	-	2,500	2,500	2,500	-
Gov't Contribution to NIS - Direct Charges	38,437	27,400	40,000	27,552	(12,448)
Gov't Contribution to NIS	53,642	78,700	68,000	93,437	25,437
Government Contribution to Group Health Insurance	8,355	7,900	7,900	8,800	900
Vacant Posts	-	87,190	-	162,204	162,204
Allowances - Monthly Paid Officers	100,114	120,400	85,400	120,480	35,080
02 GOODS AND SERVICES	5,809,980	5,812,230	5,690,380	5,730,071	39,691
03 MINOR EQUIPMENT PURCHASES	3,627	390,000	357,000	390,000	33,000
04 CURRENT TRANSFERS AND SUBSIDIES	198,998	-	-	-	-
Total	8,084,668	8,699,000	8,409,180	8,699,000	289,820

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,072,063	\$ 2,496,770	\$ 2,361,800	\$ 2,578,929	\$ 217,129	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,062,016	1,263,000	1,250,000	1,100,796	-	149,204	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31
03 Overtime - Monthly Paid Officers	-	2,500	2,500	2,500	-	-	
04 Allowances - Monthly Paid Officers	100,114	120,400	85,400	120,480	35,080	-	
05 Government's Contribution to N.I.S.	53,642	78,700	68,000	93,437	25,437	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	87,190	-	162,204	162,204	-	
23 Salaries - Direct Charges	441,579	541,680	540,000	541,680	1,680	-	
24 Allowances - Direct Charges	-	-	-	153,480	153,480	-	
25 Remuneration to members - Direct Charges	367,920	368,000	368,000	368,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,355	7,900	7,900	8,800	900	-	
31 Government's Contribution to N.I.S. - Direct Charges	38,437	27,400	40,000	27,552	-	12,448	
Total General Administration	2,072,063	2,496,770	2,361,800	2,578,929	217,129	-	
02 GOODS AND SERVICES	5,809,980	5,812,230	5,690,380	5,730,071	39,691	-	
001 General Administration							
01 Travelling and Subsistence	77,777	93,600	73,600	93,600	20,000	-	Approval of the Budget Division is required for virement from Sub-Items 05, 60 and 99
03 Uniforms	1,965	6,770	6,000	6,770	770	-	
05 Telephones	382,278	260,800	254,000	260,800	6,800	-	
08 Rent / Lease - Office Accommodation and Storage	133,248	84,000	89,840	123,000	33,160	-	
09 Rent / Lease - Vehicles and Equipment	214,056	214,800	214,250	170,500	-	43,750	
10 Office Stationery and Supplies	100,166	75,000	75,000	75,000	-	-	
11 Books and Periodicals	53,731	34,500	15,000	34,500	19,500	-	
12 Materials and Supplies	29,527	48,900	69,000	48,900	-	20,100	
General Administration Carried Forward	992,748	818,370	796,690	813,070	16,380	-	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	992,748	818,370	796,690	813,070	16,380	-	
13 Maintenance of Vehicles	9,046	31,800	30,000	31,800	1,800	-	
15 Repairs and Maintenance - Equipment	12,488	10,000	10,000	10,000	-	-	
16 Contract Employment	10,772	-	-	-	-	-	
17 Training	-	5,000	11,570	10,000	-	1,570	
19 Official Entertainment	-	1,000	1,000	1,000	-	-	
21 Repairs and Maintenance - Buildings	9,051	10,000	5,000	10,000	5,000	-	
22 Short-term Employment	3,442,286	3,500,000	3,500,000	3,500,000	-	-	
23 Fees	85,616	45,000	111,600	115,000	3,400	-	
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	680,010	865,700	865,000	865,700	700	-	
36 Extraordinary Expenditure	-	1,000	1,000	1,000	-	-	
37 Janitorial Services	207,420	147,000	138,650	147,000	8,350	-	
57 Postage	-	5,000	9,750	5,000	-	4,750	
58 Medical Expenses	-	1,000	1,000	1,000	-	-	
60 Travelling - Direct Charges	26,367	27,360	27,360	28,000	640	-	
62 Promotions, Publicity and Printing	324,789	300,000	156,640	146,501	-	10,139	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	10,000	20,000	10,000	-	
96 Fuel and Lubricants	9,387	9,000	10,120	10,000	-	120	
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total							
General Administration	5,809,980	5,812,230	5,690,380	5,730,071	39,691	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 37

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 3,627	\$ 390,000	\$ 357,000	\$ 390,000	\$ 33,000	\$ -	
001 General Administration							
02 Office Equipment	-	35,000	-	35,000	35,000	-	
03 Furniture and Furnishings	-	5,000	5,000	5,000	-	-	
04 Other Minor Equipment	3,627	350,000	352,000	350,000	-	2,000	
Total							
General Administration	3,627	390,000	357,000	390,000	33,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	198,998	-	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	198,998	-	-	-	-	-	
Total							
Households	198,998	-	-	-	-	-	
Total Head	8,084,668	8,699,000	8,409,180	8,699,000	289,820	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

38 - ENVIRONMENTAL COMMISSION

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description		2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	3,507,713	3,943,820	3,927,840	3,954,504	26,664
	Salaries and Cost of Living Allowance	1,131,341	1,600,000	1,600,000	1,600,000	-
	Salaries - Direct Charges	1,222,152	1,168,440	1,146,500	1,168,440	21,940
	Allowances - Direct Charges	342,695	310,720	352,000	310,720	(41,280)
	Remuneration to Members - Direct Charges	642,240	642,240	642,240	642,240	-
	Overtime-Monthly Paid Officers	-	1,500	1,000	2,000	1,000
	Gov't Contribution to NIS - Direct Charges	41,496	43,915	42,900	44,890	1,990
	Gov't Contribution to NIS	100,816	134,705	113,000	148,018	35,018
	Government Contribution to Group Health Insurance	26,973	42,300	30,200	38,196	7,996
02	GOODS AND SERVICES	3,291,280	4,618,690	4,723,050	4,045,496	(677,554)
03	MINOR EQUIPMENT PURCHASES	706,593	839,000	750,000	100,000	(650,000)
Total		7,505,586	9,401,510	9,400,890	8,100,000	(1,300,890)

Head 38 – ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,507,713	\$ 3,943,820	\$ 3,927,840	\$ 3,954,504	\$ 26,664	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,131,341	1,600,000	1,600,000	1,600,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25 and 31.
03 Overtime - Monthly Paid Officers	-	1,500	1,000	2,000	1,000	-	
05 Government's Contribution to N.I.S.	100,816	134,705	113,000	148,018	35,018	-	
23 Salaries - Direct Charges	1,222,152	1,168,440	1,146,500	1,168,440	21,940	-	
24 Allowances - Direct Charges	342,695	310,720	352,000	310,720	-	41,280	
25 Remuneration to Members - Direct Charges	642,240	642,240	642,240	642,240	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	26,973	42,300	30,200	38,196	7,996	-	
31 Government's Contribution to N.I.S. - Direct Charges	41,496	43,915	42,900	44,890	1,990	-	
Total General Administration	3,507,713	3,943,820	3,927,840	3,954,504	26,664	-	
02 GOODS AND SERVICES	3,291,280	4,618,690	4,723,050	4,045,496	-	677,554	
001 General Administration							
01 Travelling and Subsistence	124,809	150,000	200,000	171,500	-	28,500	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 98.
03 Uniforms	6,235	6,230	6,000	6,105	105	-	
04 Electricity	87,314	122,000	120,000	140,000	20,000	-	
05 Telephones	119,542	215,000	200,000	150,000	-	50,000	
08 Rent / Lease - Office Accommodation and Storage	979,250	1,200,000	1,273,000	1,342,200	69,200	-	
10 Office Stationery and Supplies	50,272	90,000	46,200	79,245	33,045	-	
11 Books and Periodicals	32,187	21,300	18,000	10,000	-	8,000	
12 Materials and Supplies	123,132	80,000	80,000	30,000	-	50,000	
13 Maintenance of Vehicles	31,692	44,600	10,000	40,000	30,000	-	
15 Repairs and Maintenance - Equipment	9,849	18,200	8,000	10,000	2,000	-	
16 Contract Employment	108,784	483,000	483,000	355,206	-	127,794	
17 Training	21,940	85,000	54,650	30,000	-	24,650	
General Administration Carried Forward	1,695,006	2,515,330	2,498,850	2,364,256	-	134,594	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	1,695,006	2,515,330	2,498,850	2,364,256	-	134,594	
19 Official Entertainment	9,551	10,000	6,000	5,000	-	1,000	
21 Repairs and Maintenance - Buildings	80,997	56,000	100,000	15,000	-	85,000	
22 Short-term Employment	123,617	200,000	212,350	251,000	38,650	-	
23 Fees	240,476	365,000	360,000	365,000	5,000	-	
28 Other Contracted Services	182,277	105,600	150,000	36,200	-	113,800	
37 Janitorial Services	317,622	350,000	415,000	308,000	-	107,000	
43 Security Services	326,670	606,000	600,000	430,000	-	170,000	
58 Medical Expenses	5,525	15,000	12,000	5,000	-	7,000	
60 Travelling - Direct Charges	155,514	149,760	147,600	149,760	2,160	-	
62 Promotions, Publicity and Printing	77,646	65,000	45,000	10,000	-	35,000	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	20,000	-	80,000	
96 Fuel and Lubricants	7,379	12,000	7,250	17,280	10,030	-	
98 Overseas Travel Facilities - Direct Charges	69,000	69,000	69,000	69,000	-	-	
Total General Administration	3,291,280	4,618,690	4,723,050	4,045,496	-	677,554	
03 MINOR EQUIPMENT PURCHASES	706,593	839,000	750,000	100,000	-	650,000	
001 General Administration							
02 Office Equipment	550,515	700,000	600,000	60,000	-	540,000	
03 Furniture and Furnishings	65,903	100,000	50,000	30,000	-	20,000	
04 Other Minor Equipment	90,175	39,000	100,000	10,000	-	90,000	
Total General Administration	706,593	839,000	750,000	100,000	-	650,000	
Total Head	7,505,586	9,401,510	9,400,890	8,100,000	-	1,300,890	

DRAFT ESTIMATES OF EXPENDITURE, 2024

39 - MINISTRY OF PUBLIC UTILITIES

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	22,061,401	24,309,940	22,537,200	23,765,000	1,227,800
Salaries and Cost of Living Allowance	18,032,841	18,563,400	18,563,400	18,200,000	(363,400)
Wages and Cost of Living Allowance	61,000	63,440	-	63,000	63,000
Overtime-Monthly Paid Officers	459,122	588,000	488,000	588,000	100,000
Gov't Contribution to NIS	1,523,050	1,566,200	1,566,200	1,641,000	74,800
Government Contribution to Group Health Insurance	269,319	288,080	288,080	292,000	3,920
Vacant Posts	-	1,357,200	-	1,248,000	1,248,000
Allowances - Monthly Paid Officers	1,716,069	1,883,620	1,631,520	1,733,000	101,480
02 GOODS AND SERVICES	380,972,785	437,776,204	423,964,950	412,227,000	(11,737,950)
03 MINOR EQUIPMENT PURCHASES	955,460	3,618,700	2,613,000	1,676,000	(937,000)
04 CURRENT TRANSFERS AND SUBSIDIES	893,200,989	741,432,156	741,432,156	1,017,197,000	275,764,844
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,579,912,500	1,242,904,000	1,750,904,000	1,250,209,000	(500,695,000)
Total	2,877,103,135	2,450,041,000	2,941,451,306	2,705,074,000	(236,377,306)

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 22,061,401	\$ 24,309,940	\$ 22,537,200	\$ 23,765,000	\$ 1,227,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,420,576	9,800,000	9,800,000	9,800,000	-	-	01 - Includes Provision for Vacant Posts with Incumbents
04 Allowances - Monthly Paid Officers	742,322	739,120	739,120	740,000	880	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	736,102	746,000	746,000	770,000	24,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	507,000	507,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	139,080	146,000	146,000	150,000	4,000	-	
Total General Administration	11,038,080	11,931,120	11,431,120	11,967,000	535,880	-	
002 Meteorological Services							
01 Salaries and Cost of Living Allowance	3,578,290	3,900,000	3,900,000	3,500,000	-	400,000	01-Includes Provision for Vacant Post with Incumbents
02 Wages and C.O.L.A. (including Leave Pay)	61,000	63,440	-	63,000	63,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
03 Overtime - Monthly Paid Officers	459,122	588,000	488,000	588,000	100,000	-	
04 Allowances - Monthly Paid Officers	879,907	1,052,100	800,000	900,000	100,000	-	
05 Government's Contribution to N.I.S.	367,071	383,200	383,200	406,000	22,800	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	800,000	-	507,000	507,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	855	890	890	1,000	110	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	57,426	61,700	61,700	62,000	300	-	
Total Meteorological Services	5,403,671	6,849,330	5,633,790	6,027,000	393,210	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Electrical Inspectorate	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	5,033,975	4,863,400	4,863,400	4,900,000	36,600	-	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	93,840	92,400	92,400	93,000	600	-	
05 Government's Contribution to N.I.S.	419,877	437,000	437,000	465,000	28,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	57,200	-	234,000	234,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	71,958	79,490	79,490	79,000	-	490	
Total Electrical Inspectorate	5,619,650	5,529,490	5,472,290	5,771,000	298,710	-	
02 GOODS AND SERVICES	380,972,785	437,776,204	423,964,950	412,227,000	-	11,737,950	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
001 General Administration							
01 Travelling and Subsistence	208,291	286,500	342,000	358,000	16,000	-	
03 Uniforms	17,378	63,100	45,000	63,000	18,000	-	
04 Electricity	894,849	884,400	884,400	885,000	600	-	
05 Telephones	957,467	974,600	983,600	948,000	-	35,600	
08 Rent / Lease - Office Accommodation and Storage	8,237,817	8,220,000	8,220,000	8,220,000	-	-	
09 Rent / Lease - Vehicles and Equipment	139,033	168,550	168,550	400,000	231,450	-	
10 Office Stationery and Supplies	332,554	222,000	680,000	720,000	40,000	-	
11 Books and Periodicals	27,566	20,000	14,000	31,000	17,000	-	
13 Maintenance of Vehicles	118,502	142,000	135,000	300,000	165,000	-	
15 Repairs and Maintenance - Equipment	197,678	246,000	173,000	246,000	73,000	-	
16 Contract Employment	7,601,223	14,338,000	6,881,000	8,800,000	1,919,000	-	
17 Training	-	250,000	175,000	250,000	75,000	-	
19 Official Entertainment	-	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	27,627	297,000	70,000	207,000	137,000	-	
22 Short-term Employment	4,519,778	5,411,900	5,512,000	6,000,000	488,000	-	
23 Fees	760,466	380,000	266,000	1,028,000	762,000	-	
General Administration Carried Forward	24,040,229	31,909,050	24,554,550	28,461,000	3,906,450	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	24,040,229	31,909,050	24,554,550	28,461,000	3,906,450	-	
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	200,650	682,000	912,000	934,000	22,000	-	
37 Janitorial Services	789,846	782,000	782,000	794,000	12,000	-	
42 Street Lighting	108,398,545	123,000,000	129,000,000	109,000,000	-	20,000,000	
43 Security Services	1,914,096	1,776,000	1,776,000	1,776,000	-	-	
53 Refunds to WASA Re: Water Improvement Rate	232,833,700	250,295,300	250,295,300	250,000,000	-	295,300	
57 Postage	1,550	4,000	8,000	4,000	-	4,000	
58 Medical Expenses	-	9,000	9,000	6,000	-	3,000	
62 Promotions, Publicity and Printing	135,640	315,000	130,000	315,000	185,000	-	
66 Hosting of Conferences, Seminars and other Functions	20,460	972,000	1,422,000	205,000	-	1,217,000	
96 Fuel and Lubricants	27,696	43,200	43,000	43,000	-	-	
99 Employee Assistance Programme	4,950	10,000	10,000	10,000	-	-	
Total General Administration	368,367,362	409,897,550	409,041,850	391,698,000	-	17,343,850	
002 Meteorological Services							
01 Travelling and Subsistence	265,085	265,600	265,600	266,000	400	-	Approval of the Budget Division is required for Virement from Sub-Items 04,05 and 06
03 Uniforms	14,444	202,970	98,000	203,000	105,000	-	
04 Electricity	120,362	117,450	117,000	117,000	-	-	
05 Telephones	291,849	1,208,680	440,000	880,000	440,000	-	
06 Water and Sewerage Rates	6,543	9,000	9,000	9,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	580,500	580,500	581,000	581,000	-	-	
09 Rent / Lease - Vehicles and Equipment	8,100	39,300	9,000	9,000	-	-	
10 Office Stationery and Supplies	43,919	257,000	80,000	200,000	120,000	-	
11 Books and Periodicals	-	42,000	8,000	34,000	26,000	-	
12 Materials and Supplies	184,949	492,000	350,000	450,000	100,000	-	
13 Maintenance of Vehicles	21,279	141,000	60,000	141,000	81,000	-	
Meteorological Services Carried Forward	1,537,030	3,355,500	2,017,600	2,890,000	872,400	-	

Head 39 – MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Meteorological Services							
Brought Forward	1,537,030	3,355,500	2,017,600	2,890,000	872,400	-	
15 Repairs and Maintenance – Equipment	65,819	4,729,544	112,000	2,700,000	2,588,000	-	
16 Contract Employment	-	-	-	1,500,000	1,500,000	-	
17 Training	35,665	2,350,000	600,000	600,000	-	-	
21 Repairs and Maintenance – Buildings	618,152	4,835,000	1,082,000	800,000	-	282,000	
22 Short-term Employment	3,316,500	3,496,600	3,577,000	3,600,000	23,000	-	
23 Fees	34,992	711,000	300,000	600,000	300,000	-	
27 Official Overseas Travel	31,080	310,000	100,000	200,000	100,000	-	27 – Approval of the Minister of Finance is required for virement to and from this Sub – Item
28 Other Contracted Services	-	527,640	100,000	200,000	100,000	-	
37 Janitorial Services	333,376	353,180	360,000	353,000	-	7,000	
43 Security Services	93,546	113,500	114,000	114,000	-	-	
57 Postage	-	11,720	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	17,514	155,000	40,000	60,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	20,000	50,000	30,000	-	
96 Fuel and Lubricants	8,818	32,000	14,000	32,000	18,000	-	
Total Meteorological Services	6,092,492	21,000,684	8,441,600	13,704,000	5,262,400	-	
005 Electrical Inspectorate							
01 Travelling and Subsistence	1,529,426	1,360,000	1,360,000	1,360,000	-	-	
03 Uniforms	21,793	76,600	55,000	120,000	65,000	-	
04 Electricity	185,109	206,010	225,000	206,000	-	19,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	123,705	167,600	140,000	168,000	28,000	-	
08 Rent / Lease – Office Accommodation and Storage	2,565,000	2,565,000	2,565,000	2,565,000	-	-	
10 Office Stationery and Supplies	103,501	181,500	80,000	125,000	45,000	-	
11 Books and Periodicals	4,338	16,160	6,000	16,000	10,000	-	
12 Materials and Supplies	1,700	60,000	30,000	60,000	30,000	-	
13 Maintenance of Vehicles	30,288	119,000	65,000	80,000	15,000	-	
Electrical Inspectorate Carried Forward	4,564,860	4,751,870	4,526,000	4,700,000	174,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 39

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Electrical Inspectorate Brought Forward	4,564,860	4,751,870	4,526,000	4,700,000	174,000	-	
15 Repairs and Maintenance - Equipment	35,477	111,900	40,000	60,000	20,000	-	
17 Training	-	48,000	58,500	48,000	-	10,500	
21 Repairs and Maintenance - Buildings	14,319	58,000	20,000	58,000	38,000	-	
28 Other Contracted Services	-	44,000	20,000	44,000	24,000	-	
37 Janitorial Services	292,495	320,000	320,000	320,000	-	-	
43 Security Services	1,579,405	1,444,100	1,445,000	1,445,000	-	-	
57 Postage	-	2,100	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	19,493	50,000	20,000	100,000	80,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	20,000	30,000	10,000	-	
96 Fuel and Lubricants	6,882	18,000	10,000	18,000	8,000	-	
Total Electrical Inspectorate	6,512,931	6,877,970	6,481,500	6,825,000	343,500	-	
03 MINOR EQUIPMENT PURCHASES	955,460	3,618,700	2,613,000	1,676,000	-	937,000	
001 General Administration							
02 Office Equipment	228,040	570,000	390,000	300,000	-	90,000	
03 Furniture and Furnishings	154,865	125,000	413,000	250,000	-	163,000	
04 Other Minor Equipment	9,883	547,000	380,000	200,000	-	180,000	
Total General Administration	392,788	1,242,000	1,183,000	750,000	-	433,000	

Head 39 – MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Meteorological Services	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	1,000,000	500,000	500,000	-	-	
03 Furniture and Furnishings	140,677	108,000	75,000	75,000	-	-	
04 Other Minor Equipment	143,569	1,000,000	700,000	200,000	-	500,000	
Total Meteorological Services	284,246	2,108,000	1,275,000	775,000	-	500,000	
005 Electrical Inspectorate							
02 Office Equipment	104,722	153,200	75,000	75,000	-	-	
03 Furniture and Furnishings	44,955	37,500	26,000	26,000	-	-	
04 Other Minor Equipment	128,749	78,000	54,000	50,000	-	4,000	
Total Electrical Inspectorate	278,426	268,700	155,000	151,000	-	4,000	
04 CURRENT TRANSFERS AND SUBSIDIES	893,200,989	741,432,156	741,432,156	1,017,197,000	275,764,844	-	
001 Regional Bodies							
04 Caribbean Meteorological Organisation	1,176,957	1,200,000	1,129,000	1,129,000	-	-	
05 Caribbean Meteorological Institute	4,233,371	4,498,880	9,192,276	4,624,000	-	4,568,276	
06 Caribbean Postal Union	37,211	37,400	112,020	38,000	-	74,020	
Total Regional Bodies	5,447,539	5,736,280	10,433,296	5,791,000	-	4,642,296	

Head 39 – MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
05 World Meteorological Organisation	202,433	436,800	436,800	212,000	-	224,800	
06 Universal Postal Union	352,758	717,600	717,600	359,000	-	358,600	
Total United Nations Organizations	555,191	1,154,400	1,154,400	571,000	-	583,400	
007 Households							
06 Utilities Assistance Programme	4,105,809	7,555,000	7,555,000	7,929,000	374,000	-	
08 Refunds to T&TEC – Re-Rebate on Electricity Bills	60,916,274	66,258,538	66,258,538	68,400,000	2,141,462	-	
40 Gratuities to Contract Officers	1,466,963	2,874,600	2,874,600	1,918,000	-	956,600	
Total Households	66,489,046	76,688,138	76,688,138	78,247,000	1,558,862	-	
009 Other Transfers							
04 Trinidad and Tobago Postal Corporation (TTPost)	67,683,200	69,000,000	69,000,000	69,000,000	-	-	
14 T&TEC – Repayment of Loan – Re Cove Power Station	22,754,225	-	-	-	-	-	
18 Principal on T&TEC \$812.6Mn. Fixed Rate Bond	99,027,131	103,260,273	103,260,273	107,642,000	4,381,727	-	
19 Interest on T&TEC \$812.6Mn. Fixed Rate Bond	21,785,660	17,552,519	17,552,519	13,172,000	-	4,380,519	
20 Principal on T&TEC \$800Mn. Fixed Rate Bond	46,596,869	49,089,658	49,089,658	51,636,000	2,546,342	-	
21 Interest on T&TEC \$800Mn. Fixed Rate Bond	34,990,344	32,497,556	32,497,556	29,952,000	-	2,545,556	
22 Principal on T&TEC US\$524.Mn. Loan	264,703,920	189,969,171	189,969,171	410,397,000	220,427,829	-	
23 Interest on T&TEC US\$524Mn. Loan	147,576,083	84,884,161	84,884,161	145,145,000	60,260,839	-	
Total Other Transfers	705,117,432	546,253,338	546,253,338	826,944,000	280,690,662	-	

Head 39 – MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
02 Solid Waste Management Company Limited	97,000,000	90,000,000	90,000,000	90,000,000	-	-	
06 Interest on NMTS TT\$300Mn. Fixed Rate Loan	18,591,781	21,600,000	16,902,984	15,644,000	-	1,258,984	
Total Transfers to State Enterprises	115,591,781	111,600,000	106,902,984	105,644,000	-	1,258,984	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,579,912,500	1,242,904,000	1,750,904,000	1,250,209,000	-	500,695,000	
004 Statutory Boards							
51 Water and Sewerage Authority	1,579,912,500	1,242,904,000	1,750,904,000	1,250,209,000	-	500,695,000	
Total Statutory Boards	1,579,912,500	1,242,904,000	1,750,904,000	1,250,209,000	-	500,695,000	
Total Head	2,877,103,135	2,450,041,000	2,941,451,306	2,705,074,000	-	236,377,306	

DRAFT ESTIMATES OF EXPENDITURE, 2024

40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	29,893,536	43,502,337	30,778,100	34,122,160	3,344,060
Salaries and Cost of Living Allowance	22,075,193	31,700,000	22,000,000	24,000,000	2,000,000
Remuneration to Members of Cabinet-Appointed Cmte	1,332,900	1,245,800	1,245,800	1,245,800	-
Wages and Cost of Living Allowance	1,523,118	2,017,080	1,800,000	1,805,600	5,600
Salaries - Direct Charges	1,615,119	2,190,500	1,600,000	2,057,760	457,760
Allowances - Direct Charges	453,187	633,000	633,000	591,000	(42,000)
Overtime - Daily Rated Workers	10,568	60,000	60,000	50,000	(10,000)
Gov't Contribution to NIS - Direct Charges	86,174	129,300	129,300	129,300	-
Gov't Contribution to NIS	1,885,831	3,900,000	2,100,000	2,800,000	700,000
Government Contribution to Group Health Insurance	281,135	472,425	472,000	343,700	(128,300)
Gov't Contrib'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	361,012	-	361,000	361,000
Allowances - Monthly Paid Officers	612,086	755,220	700,000	700,000	-
Allowances - Daily Rated Workers	18,225	38,000	38,000	38,000	-
02 GOODS AND SERVICES	46,843,201	87,563,536	75,607,200	70,877,900	(4,729,300)
03 MINOR EQUIPMENT PURCHASES	52,571	1,904,210	1,171,000	1,585,500	414,500
04 CURRENT TRANSFERS AND SUBSIDIES	1,545,491,622	1,360,983,535	1,955,166,500	694,692,700	(1,260,473,800)
Total	1,622,280,930	1,493,953,618	2,062,722,800	801,278,260	(1,261,444,540)

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 29,893,536	\$ 43,502,337	\$ 30,778,100	\$ 34,122,160	\$ 3,344,060	\$ -	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
001 General Administration							
01 Salaries and Cost of Living Allowance	22,075,193	31,700,000	22,000,000	24,000,000	2,000,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	1,523,118	2,017,080	1,800,000	1,805,600	5,600	-	
04 Allowances - Monthly Paid Officers	612,086	755,220	700,000	700,000	-	-	
05 Government's Contribution to N.I.S.	1,885,831	3,900,000	2,100,000	2,800,000	700,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	361,012	-	361,000	361,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	1,332,900	1,245,800	1,245,800	1,245,800	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	16,463	40,425	40,000	35,200	-	4,800	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	-	-	-	-	-	
23 Salaries - Direct Charges	1,615,119	2,190,500	1,600,000	2,057,760	457,760	-	
24 Allowances - Direct Charges	453,187	633,000	633,000	591,000	-	42,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	264,672	432,000	432,000	308,500	-	123,500	
29 Overtime - Daily - Rated Workers	10,568	60,000	60,000	50,000	-	10,000	
30 Allowances - Daily - Rated Workers	18,225	38,000	38,000	38,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	86,174	129,300	129,300	129,300	-	-	
Total							
General Administration	29,893,536	43,502,337	30,778,100	34,122,160	3,344,060	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 46,843,201	\$ 87,563,536	\$ 75,607,200	\$ 70,877,900	\$ -	\$ 4,729,300	
001 General Administration							
01 Travelling and Subsistence	2,751,659	3,983,000	3,000,000	3,000,000	-	-	
03 Uniforms	18,626	23,200	23,200	25,000	1,800	-	
04 Electricity	176,513	680,700	500,000	500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	563,443	3,460,000	2,000,000	2,000,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,645,281	9,111,400	8,000,200	8,000,000	-	200	
09 Rent / Lease - Vehicles and Equipment	178,426	434,000	303,800	300,000	-	3,800	
10 Office Stationery and Supplies	426,908	980,000	686,000	686,000	-	-	
11 Books and Periodicals	79,180	493,500	200,000	200,000	-	-	
12 Materials and Supplies	121,984	713,000	499,000	500,000	1,000	-	
13 Maintenance of Vehicles	109,074	452,000	316,000	300,000	-	16,000	
15 Repairs and Maintenance - Equipment	37,255	420,000	294,000	294,000	-	-	
16 Contract Employment	13,622,433	17,126,280	15,000,000	16,000,000	1,000,000	-	
17 Training	61,268	497,800	200,000	200,000	-	-	
19 Official Entertainment	-	35,000	24,000	35,000	11,000	-	
21 Repairs and Maintenance - Buildings	57,665	974,500	500,000	500,000	-	-	
22 Short-term Employment	910,551	1,050,000	1,500,000	1,050,000	-	450,000	
23 Fees	20,147	80,000	8,780,000	1,500,000	-	7,280,000	
27 Official Overseas Travel	2,784,155	3,000,000	3,000,000	3,000,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	13,613,150	29,430,686	20,000,000	22,000,000	2,000,000	-	
36 Extraordinary Expenditure	-	6,000,000	3,000,000	3,000,000	-	-	
37 Janitorial Services	1,610,946	2,667,410	2,667,000	2,647,400	-	19,600	
43 Security Services	1,994,108	3,190,000	3,000,000	2,940,000	-	60,000	
57 Postage	1,366	36,240	25,000	36,360	11,360	-	
58 Medical Expenses	-	100,000	70,000	100,000	30,000	-	
60 Travelling - Direct Charges	230,235	364,320	364,320	296,640	-	67,680	
61 Insurance	-	-	61,000	62,000	1,000	-	
62 Promotions, Publicity and Printing	733,717	975,500	901,680	975,500	73,820	-	
65 Expenses of Cabinet appointed Bodies	992	60,000	42,000	60,000	18,000	-	
66 Hosting of Conferences, Seminars and other Functions	13,518	950,000	400,000	400,000	-	-	
96 Fuel and Lubricants	75,651	200,000	200,000	200,000	-	-	
General Administration Carried Forward	46,838,251	87,488,536	75,557,200	70,807,900	-	4,749,300	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	46,838,251	87,488,536	75,557,200	70,807,900	-	4,749,300	
99 Employee Assistance Programme	4,950	75,000	50,000	70,000	20,000	-	
Total							
General Administration	46,843,201	87,563,536	75,607,200	70,877,900	-	4,729,300	
03 MINOR EQUIPMENT PURCHASES	52,571	1,904,210	1,171,000	1,585,500	414,500	-	
001 General Administration							
01 Vehicles	-	550,000	495,000	550,000	55,000	-	
02 Office Equipment	3,880	394,000	200,000	141,000	-	59,000	
03 Furniture and Furnishings	27,691	565,710	200,000	500,000	300,000	-	
04 Other Minor Equipment	21,000	394,500	276,000	394,500	118,500	-	
Total							
General Administration	52,571	1,904,210	1,171,000	1,585,500	414,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,545,491,622	1,360,983,535	1,955,166,500	694,692,700	-	1,260,473,800	
001 Regional Bodies							
01 Contribution to the Caribbean Energy Information System (C.E.I.S.)	20,501	23,000	21,000	-	-	21,000	
Total							
Regional Bodies	20,501	23,000	21,000	-	-	21,000	

Head 40 – MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 T & T Annual Subscription to the Committee of the World Power Conference	62,909	160,000	113,000	160,000	47,000	-	
02 Commission of the Geological Map of the World	-	2,500	2,500	2,500	-	-	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	5,099,250	5,780,000	5,780,000	5,780,000	-	-	
05 Contribution to the Latin American Energy Organisation (OLADE)	225,735	260,000	242,000	260,000	18,000	-	
06 World Petroleum Council (WPC)	-	35,000	25,000	35,000	10,000	-	
08 International Renewable Energy Agency (IRENA)	61,098	90,000	90,000	90,000	-	-	
10 Extractive Industries Transparency Initiative	-	-	68,000	70,000	2,000	-	
Total International Bodies	5,448,992	6,327,500	6,320,500	6,397,500	77,000	-	
007 Households							
01 Shortfall in Subsidy re: Sale of Petroleum Products	1,110,000,000	1,000,000,000	1,600,000,000	500,000,000	-	1,100,000,000	
02 Severance Benefits	-	65,000	65,000	60,000	-	5,000	
40 Gratuities to Contract Officers	3,832,028	3,304,906	3,300,000	2,638,100	-	661,900	
Total Households	1,113,832,028	1,003,369,906	1,603,365,000	502,698,100	-	1,100,666,900	
009 Other Transfers							
06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities	16,875	40,000	40,000	40,000	-	-	
Total Other Transfers	16,875	40,000	40,000	40,000	-	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	15,370,199	3,300,000	3,300,000	2,312,100	-	987,900	
04 Equity Injection - ALUTECH Limited	6,056,839	720,000	720,000	720,000	-	-	
05 Trinidad and Tobago Upstream and Downstream Energy Operations Company Limited (TTUDEOCL)	352,963	500,000	500,000	500,000	-	-	
06 National Quarries Company Limited	40,400,000	7,653,300	2,500,000	-	-	2,500,000	06 - Transferred to Head - Ministry of Works and Transport
07 Interest Payment - US200Mn. PETROTRIN-Receivables Purchase Facility	338,299,432	339,049,829	338,400,000	169,525,000	-	168,875,000	
08 Lake Asphalt of Trinidad and Tobago 1978 Ltd.	25,693,793	-	-	-	-	-	
09 Liquid Fuels Company of Trinidad and Tobago Limited	-	-	-	12,500,000	12,500,000	-	09 - New Sub-Item
Total Transfers to State Enterprises	426,173,226	351,223,129	345,420,000	185,557,100	-	159,862,900	
Total Head	1,622,280,930	1,493,953,618	2,062,722,800	801,278,260	-	1,261,444,540	

DRAFT ESTIMATES OF EXPENDITURE, 2024

42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	96,527,158	102,135,000	94,915,000	102,720,000	7,805,000
Salaries and Cost of Living Allowance	79,038,069	81,500,000	77,000,000	83,000,000	6,000,000
Remuneration to Members of Cabinet-Appointed Cmte	-	50,000	50,000	50,000	-
Overtime - Daily Rated Workers	24,479	25,000	25,000	25,000	-
Overtime-Monthly Paid Officers	1,400	5,000	5,000	10,000	5,000
Gov't Contribution to NIS	7,501,831	7,600,000	7,500,000	7,000,000	(500,000)
Government Contribution to Group Health Insurance	1,055,576	1,050,000	1,130,000	1,130,000	-
Vacant Posts	-	3,000,000	-	1,000,000	1,000,000
Allowances - Monthly Paid Officers	8,900,943	8,900,000	9,200,000	10,500,000	1,300,000
Allowances - Daily Rated Workers	4,860	5,000	5,000	5,000	-
02 GOODS AND SERVICES	53,561,849	54,990,900	49,024,263	48,835,000	(189,263)
03 MINOR EQUIPMENT PURCHASES	6,563,429	2,600,000	847,000	1,570,000	723,000
04 CURRENT TRANSFERS AND SUBSIDIES	531,699,768	623,366,562	569,011,937	540,015,000	(28,996,937)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,462,973,704	1,508,244,880	1,571,228,000	1,522,131,000	(49,097,000)
Total	2,151,325,908	2,291,337,342	2,285,026,200	2,215,271,000	(69,755,200)

Head 42 – MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 96,527,158	\$ 102,135,000	\$ 94,915,000	\$ 102,720,000	\$ 7,805,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	79,038,069	81,500,000	77,000,000	83,000,000	6,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	1,400	5,000	5,000	10,000	5,000	-	
04 Allowances - Monthly Paid Officers	8,900,943	8,900,000	9,200,000	10,500,000	1,300,000	-	
05 Government's Contribution to N.I.S.	7,501,831	7,600,000	7,500,000	7,000,000	-	500,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	3,000,000	-	1,000,000	1,000,000	-	
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	1,055,576	1,050,000	1,130,000	1,130,000	-	-	
29 Overtime - Daily - Rated Workers	24,479	25,000	25,000	25,000	-	-	
30 Allowances - Daily - Rated Workers	4,860	5,000	5,000	5,000	-	-	
Total General Administration	96,527,158	102,135,000	94,915,000	102,720,000	7,805,000	-	
02 GOODS AND SERVICES	53,561,849	54,990,900	49,024,263	48,835,000	-	189,263	Approval of the Budget Division is required for virement from Sub-Items 04, to 06 and 99
001 General Administration							
01 Travelling and Subsistence	4,893,989	5,450,000	4,000,000	5,000,000	1,000,000	-	
03 Uniforms	6,960,884	5,000,000	1,000,000	4,000,000	3,000,000	-	
04 Electricity	467,118	448,000	448,000	445,000	-	3,000	
05 Telephones	618,447	660,000	660,000	660,000	-	-	
06 Water and Sewerage Rates	5,146	10,000	10,000	10,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,129,800	1,120,500	1,121,263	1,121,000	-	263	
09 Rent / Lease - Vehicles and Equipment	340,764	15,000	11,000	15,000	4,000	-	
10 Office Stationery and Supplies	760,328	300,000	210,000	222,000	12,000	-	
11 Books and Periodicals	10,638	11,400	8,000	9,000	1,000	-	
12 Materials and Supplies	-	10,000	7,000	8,000	1,000	-	
General Administration Carried Forward	15,187,114	13,024,900	7,475,263	11,490,000	4,014,737	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	15,187,114	13,024,900	7,475,263	11,490,000	4,014,737	-	
13 Maintenance of Vehicles	269,169	225,000	225,000	169,000	-	56,000	
15 Repairs and Maintenance - Equipment	80,668	200,000	140,000	200,000	60,000	-	
16 Contract Employment	28,776,252	30,000,000	30,650,000	29,000,000	-	1,650,000	
17 Training	285,461	4,800,000	500,000	4,000,000	3,500,000	-	
19 Official Entertainment	5,975	15,000	31,000	10,000	-	21,000	
21 Repairs and Maintenance - Buildings	397,068	100,000	90,000	70,000	-	20,000	
22 Short-term Employment	2,434,403	1,200,000	7,700,000	1,000,000	-	6,700,000	
23 Fees	548,894	100,000	70,000	75,000	5,000	-	
27 Official Overseas Travel	175,298	200,000	100,000	140,000	40,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,036,997	1,100,000	900,000	1,000,000	100,000	-	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	
37 Janitorial Services	692,709	700,000	700,000	700,000	-	-	
43 Security Services	-	2,400,000	-	200,000	200,000	-	
57 Postage	2,205	1,000	1,000	1,000	-	-	
58 Medical Expenses	89,900	500,000	125,000	400,000	275,000	-	
62 Promotions, Publicity and Printing	2,821,985	100,000	60,000	70,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	616,233	200,000	140,000	140,000	-	-	
96 Fuel and Lubricants	131,618	100,000	100,000	150,000	50,000	-	
99 Employee Assistance Programme	9,900	25,000	17,000	20,000	3,000	-	
Total General Administration	53,561,849	54,990,900	49,024,263	48,835,000	-	189,263	

Head 42 – MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 6,563,429	\$ 2,600,000	\$ 847,000	\$ 1,570,000	\$ 723,000	\$ -	
001 General Administration							
01 Vehicles	999,570	600,000	467,000	-	-	467,000	
02 Office Equipment	2,235,492	50,000	70,000	40,000	-	30,000	
03 Furniture and Furnishings	1,077,101	50,000	160,000	30,000	-	130,000	
04 Other Minor Equipment	2,251,266	1,900,000	150,000	1,500,000	1,350,000	-	
Total General Administration	6,563,429	2,600,000	847,000	1,570,000	723,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	531,699,768	623,366,562	569,011,937	540,015,000	-	28,996,937	
001 Regional Bodies							
01 Caribbean Association of Local Government Authorities	182,200	182,200	182,200	183,000	800	-	
Total Regional Bodies	182,200	182,200	182,200	183,000	800	-	
002 Commonwealth Bodies							
01 Commonwealth Local Government Forum – (C.L.G.F.)	39,635	45,600	45,600	46,000	400	-	
Total Commonwealth Bodies	39,635	45,600	45,600	46,000	400	-	

Head 42 – MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
40 Gratuities to Contract Officers	5,443,787	5,500,000	2,900,000	3,000,000	100,000	-	
Total Households	5,443,787	5,500,000	2,900,000	3,000,000	100,000	-	
009 Other Transfers							
04 Community Based Environmental Protection and Enhancement Programme (CEPEP)	426,593,000	410,000,000	456,500,000	430,000,000	-	26,500,000	
05 Interest Payments on first Citizens Bank \$41.8 Mn.	-	-	1,745,375	-	-	1,745,375	
Total Other Transfers	426,593,000	410,000,000	458,245,375	430,000,000	-	28,245,375	
011 Transfers to State Enterprises							
07 R.D.C. – Interest on Demand Loan Facility	5,576,389	4,927,593	4,927,593	4,074,000	-	853,593	
08 R.D.C – Principal on Demand Loan Facility	7,777,778	15,555,556	15,555,556	15,556,000	444	-	
09 RDC – National Reforestation and Watershed Rehab. Rehabilitation Programme (N.R.W.R.P.)	78,931,367	80,000,000	80,000,000	80,000,000	-	-	
10 R.D.C. – Interest on \$200.437Mn. Fixed Rate Term	7,155,612	7,155,613	7,155,613	7,156,000	387	-	
96 Secondary Road Rehabilitation and Improvement Company Limited (SRRICL)	-	100,000,000	-	-	-	-	96 – Transferred to Head – Ministry of Works and Transport
Total Transfers to State Enterprises	99,441,146	207,638,762	107,638,762	106,786,000	-	852,762	

Head 42 – MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 1,462,973,704	\$ 1,508,244,880	\$ 1,571,228,000	\$ 1,522,131,000	\$ -	\$ 49,097,000	
005 Local Government Bodies							
23 Port-of-Spain City Corporation	217,903,706	218,757,400	256,056,000	237,657,000	-	18,399,000	
24 San Fernando City Corporation	131,530,114	136,752,300	142,773,000	136,429,000	-	6,344,000	
25 Arima Borough Corporation	81,112,470	90,618,900	89,074,000	89,515,000	441,000	-	
26 Point Fortin Borough Corporation	71,159,781	78,651,000	78,071,000	73,848,000	-	4,223,000	
27 Chaguanas Borough Corporation	71,376,814	73,395,900	72,482,000	72,033,000	-	449,000	
28 Diego Martin Borough Corporation	97,090,944	102,031,000	100,140,000	98,811,000	-	1,329,000	28 - Formerly Diego Martin Regional Corporation
29 San Juan/Laventille Regional Corporation	162,373,782	172,463,600	173,311,000	169,625,000	-	3,686,000	
30 Tunapuna/Piarco Regional Corporation	164,151,100	160,775,000	175,285,000	164,900,000	-	10,385,000	
31 Sangre Grande Regional Corporation	74,376,461	74,345,000	76,122,000	76,030,000	-	92,000	
32 Couva/Tabaquite/Talparo Regional Corporation	100,332,621	103,882,000	104,498,000	103,700,000	-	798,000	
33 Mayaro/Rio Claro Regional Corporation	57,715,063	62,124,000	63,841,000	62,045,000	-	1,796,000	
34 Siparia Borough Corporation	79,698,405	80,642,000	84,810,000	83,078,000	-	1,732,000	34 - Formerly Siparia Regional Corporation
35 Penal/Debe Regional Corporation	63,423,995	65,401,580	67,499,000	67,375,000	-	124,000	
36 Princes Town Regional Corporation	74,229,832	73,429,200	72,446,000	71,877,000	-	569,000	
37 Regional Corporation Services - General	16,087,423	14,000,000	14,000,000	14,000,000	-	-	
38 Trinidad and Tobago Association of Local Government Authorities.	411,193	976,000	820,000	1,208,000	388,000	-	
Total Local Government Bodies	1,462,973,704	1,508,244,880	1,571,228,000	1,522,131,000	-	49,097,000	
Total Head	2,151,325,908	2,291,337,342	2,285,026,200	2,215,271,000	-	69,755,200	

DRAFT ESTIMATES OF EXPENDITURE, 2024

43 - MINISTRY OF WORKS AND TRANSPORT

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	380,560,836	409,555,000	382,396,500	406,526,000	24,129,500
Salaries and Cost of Living Allowance	128,865,840	134,950,000	128,800,000	134,550,000	5,750,000
Remuneration to Members of Cabinet-Appointed Cmte	810,000	1,036,000	1,537,500	1,036,000	(501,500)
Wages and Cost of Living Allowance	199,949,622	222,400,000	200,940,000	216,690,000	15,750,000
Overtime - Daily Rated Workers	252,508	660,000	883,000	670,000	(213,000)
Overtime-Monthly Paid Officers	30,165	97,000	125,000	107,000	(18,000)
Gov't Contribution to NIS	28,603,457	31,880,000	28,940,000	31,350,000	2,410,000
Government Contribution to Group Health Insurance	5,205,930	5,744,000	5,793,000	5,895,000	102,000
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	16,843,314	12,768,000	15,378,000	16,208,000	830,000
Remuneration to Board Members	-	20,000	-	20,000	20,000
02 GOODS AND SERVICES	273,571,944	324,822,000	332,995,883	431,240,000	98,244,117
03 MINOR EQUIPMENT PURCHASES	10,816,554	13,304,000	7,723,500	13,144,000	5,420,500
04 CURRENT TRANSFERS AND SUBSIDIES	1,122,543,889	1,179,976,000	1,148,626,728	1,178,960,000	30,333,272
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	369,466,951	303,661,000	289,828,001	323,677,000	33,848,999
Total	2,156,960,174	2,231,318,000	2,161,570,612	2,353,547,000	191,976,388

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 380,560,836	\$ 409,555,000	\$ 382,396,500	\$ 406,526,000	\$ 24,129,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	42,071,874	42,000,000	40,800,000	43,000,000	2,200,000	-	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)	3,045,972	4,500,000	2,350,000	2,500,000	150,000	-	
03 Overtime - Monthly Paid Officers	30,165	40,000	73,000	50,000	-	23,000	
04 Allowances - Monthly Paid Officers	1,375,439	1,200,000	1,300,000	1,319,000	19,000	-	
05 Government's Contribution to N. I. S.	3,767,266	4,600,000	3,800,000	4,200,000	400,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	810,000	986,000	1,537,500	986,000	-	551,500	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	41,206	60,000	25,000	25,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	601,531	602,000	605,000	620,000	15,000	-	
29 Overtime - Daily - Rated Workers	7,128	20,000	43,000	30,000	-	13,000	
30 Allowances - Daily - Rated Workers	20,419	40,000	30,000	40,000	10,000	-	
Total General Administration	51,771,000	54,048,000	50,563,500	52,770,000	2,206,500	-	
002 Highways							
01 Salaries and Cost of Living Allowance	7,126,250	8,000,000	7,200,000	8,000,000	800,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	81,730,187	91,000,000	83,000,000	89,000,000	6,000,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	5,000	10,000	5,000	-	
04 Allowances - Monthly Paid Officers	661,999	700,000	780,000	700,000	-	80,000	
05 Government's Contribution to N. I. S.	7,840,002	8,500,000	8,000,000	8,600,000	600,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
Highways Carried Forward	97,358,438	108,210,000	98,985,000	106,310,000	7,325,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Highways							
Brought Forward	97,358,438	108,210,000	98,985,000	106,310,000	7,325,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,370,435	1,600,000	1,500,000	1,500,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	81,837	85,000	85,000	85,000	-	-	
29 Overtime - Daily - Rated Workers	12,323	200,000	150,000	200,000	50,000	-	
30 Allowances - Daily - Rated Workers	9,431,621	5,000,000	7,000,000	7,000,000	-	-	
Total Highways	108,254,654	115,095,000	107,720,000	115,095,000	7,375,000	-	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	1,458,778	1,450,000	1,450,000	1,500,000	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)	13,394,357	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	80,000	2,000	-	
05 Government's Contribution to N. I. S.	1,330,007	1,500,000	1,450,000	1,500,000	50,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	323,322	350,000	350,000	350,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	18,972	20,000	20,000	22,000	2,000	-	
29 Overtime - Daily - Rated Workers	40,970	70,000	70,000	70,000	-	-	
30 Allowances - Daily - Rated Workers	104,826	200,000	150,000	200,000	50,000	-	
Total Traffic Management	16,749,232	18,078,000	17,978,000	18,132,000	154,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Central Planning Unit	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,169,948	1,300,000	1,100,000	1,300,000	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.	88,852	110,000	90,000	100,000	10,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	16,296	19,000	15,000	15,000	-	-	
Total Central Planning Unit	1,275,096	1,429,000	1,205,000	1,415,000	210,000	-	
005 Drainage							
01 Salaries and Cost of Living Allowance	3,252,027	4,000,000	3,250,000	3,500,000	250,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	38,567,451	42,000,000	38,000,000	41,000,000	3,000,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	242,475	400,000	250,000	300,000	50,000	-	
05 Government's Contribution to N.I.S.	3,690,448	4,200,000	3,600,000	4,000,000	400,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	736,182	800,000	750,000	800,000	50,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	34,782	38,000	38,000	38,000	-	-	
29 Overtime - Daily - Rated Workers	2,892	10,000	10,000	10,000	-	-	
30 Allowances - Daily - Rated Workers	1,368,493	1,360,000	1,600,000	1,900,000	300,000	-	
Total Drainage	47,894,750	52,818,000	47,508,000	51,558,000	4,050,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Mechanical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,640,817	7,000,000	7,150,000	7,200,000	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)	7,229,711	8,000,000	7,100,000	8,000,000	900,000	-	
03 Overtime - Monthly Paid Officers	-	5,000	5,000	5,000	-	-	
04 Allowances - Monthly Paid Officers	64,635	120,000	80,000	100,000	20,000	-	
05 Government's Contribution to N.I.S.	1,192,345	1,300,000	1,250,000	1,300,000	50,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	88,167	110,000	95,000	110,000	15,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	85,494	100,000	90,000	100,000	10,000	-	
29 Overtime - Daily - Rated Workers	175,629	250,000	550,000	250,000	-	300,000	
30 Allowances - Daily - Rated Workers	99,833	100,000	200,000	100,000	-	100,000	
Total Mechanical Services	15,576,631	16,985,000	16,520,000	17,165,000	645,000	-	
007 Maintenance							
01 Salaries and Cost of Living Allowance	18,723,055	20,500,000	18,500,000	19,000,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	50,059,446	54,000,000	51,000,000	56,000,000	5,000,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	438,342	400,000	430,000	450,000	20,000	-	
05 Government's Contribution to N.I.S.	6,037,503	6,500,000	6,050,000	6,500,000	450,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	648,142	700,000	1,020,000	1,000,000	-	20,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	309,342	325,000	325,000	325,000	-	-	
Maintenance Carried Forward	76,215,830	82,435,000	77,335,000	83,285,000	5,950,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
007 Maintenance							
Brought Forward	76,215,830	82,435,000	77,335,000	83,285,000	5,950,000	-	
29 Overtime - Daily - Rated Workers	13,566	100,000	60,000	100,000	40,000	-	
30 Allowances - Daily - Rated Workers	1,707,222	1,500,000	2,150,000	2,500,000	350,000	-	
Total Maintenance	77,936,618	84,035,000	79,545,000	85,885,000	6,340,000	-	
008 Construction							
01 Salaries and Cost of Living Allowance	14,526,800	15,000,000	14,500,000	15,000,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	5,338,730	7,500,000	4,600,000	5,300,000	700,000	-	
03 Overtime - Monthly Paid Officers	-	2,000	2,000	2,000	-	-	
04 Allowances - Monthly Paid Officers	718,709	800,000	710,000	750,000	40,000	-	
05 Government's Contribution to N.I.S.	1,715,610	2,000,000	1,650,000	2,000,000	350,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	78,836	150,000	70,000	100,000	30,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	227,124	228,000	230,000	230,000	-	-	
29 Overtime - Daily - Rated Workers	-	10,000	-	10,000	10,000	-	
30 Allowances - Daily - Rated Workers	49,641	300,000	100,000	200,000	100,000	-	
Total Construction	22,655,450	25,990,000	21,862,000	23,592,000	1,730,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
012 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	5,282,466	5,600,000	5,100,000	5,300,000	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.	449,705	500,000	450,000	500,000	50,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	88,935	100,000	100,000	100,000	-	-	
Total Unemployment Relief Programme	5,821,106	6,200,000	5,650,000	5,900,000	250,000	-	
014 Transport							
01 Salaries and Cost of Living Allowance	25,469,073	26,800,000	27,050,000	27,600,000	550,000	-	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)	583,768	1,000,000	490,000	490,000	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	197,697	270,000	220,000	269,000	49,000	-	
05 Government's Contribution to N.I.S.	2,254,254	2,400,000	2,350,000	2,400,000	50,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	9,839	12,000	12,000	12,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	414,708	415,000	433,000	433,000	-	-	
Total Transport	28,929,339	30,897,000	30,555,000	31,204,000	649,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
015 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	3,144,752	3,300,000	2,700,000	3,150,000	450,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	283,963	300,000	300,000	300,000	-	-	
05 Government's Contribution to N. I. S.	237,465	270,000	250,000	250,000	-	-	
06 Remuneration to Board Members	-	20,000	-	20,000	20,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	50,000	-	50,000	50,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	30,780	30,000	30,000	30,000	-	-	
29 Overtime - Daily - Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	-	-	-	-	-	-	
Total Maritime Services	3,696,960	3,980,000	3,290,000	3,810,000	520,000	-	
02 GOODS AND SERVICES	273,571,944	324,822,000	332,995,883	431,240,000	98,244,117	-	
001 General Administration							
01 Travelling and Subsistence	2,582,811	2,600,000	2,100,000	2,600,000	500,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
03 Uniforms	73,100	200,000	183,000	200,000	17,000	-	
04 Electricity	3,497,894	3,300,000	3,000,000	3,000,000	-	-	
05 Telephones	1,945,044	1,900,000	1,900,000	2,000,000	100,000	-	
06 Water and Sewerage Rates	7,873	10,000	10,000	10,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,995,195	10,000,000	9,100,000	10,000,000	900,000	-	
10 Office Stationery and Supplies	628,113	600,000	550,000	600,000	50,000	-	
11 Books and Periodicals	30,412	20,000	20,000	31,000	11,000	-	
General Administration Carried Forward	17,760,442	18,630,000	16,863,000	18,441,000	1,578,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	17,760,442	18,630,000	16,863,000	18,441,000	1,578,000	-	
12 Materials and Supplies	2,134	200,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	258,431	350,000	366,000	350,000	-	16,000	
15 Repairs and Maintenance - Equipment	135,884	150,000	105,000	150,000	45,000	-	
16 Contract Employment	8,422,028	9,000,000	8,750,000	9,000,000	250,000	-	
17 Training	67,529	80,000	56,000	80,000	24,000	-	
19 Official Entertainment	-	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	2,968,386	2,000,000	2,000,000	2,500,000	500,000	-	
22 Short-term Employment	8,011,329	7,000,000	8,963,200	7,000,000	-	1,963,200	
23 Fees	472,931	500,000	400,000	500,000	100,000	-	
27 Official Overseas Travel	43,948	50,000	70,000	50,000	-	20,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,098,995	1,100,000	1,100,000	1,100,000	-	-	
37 Janitorial Services	5,928,321	2,200,000	2,200,000	2,500,000	300,000	-	
43 Security Services	2,720,149	3,500,000	4,000,000	2,687,000	-	1,313,000	
57 Postage	1,018	1,000	4,000	1,000	-	3,000	
58 Medical Expenses	1,200	10,000	10,000	10,000	-	-	
61 Insurance	184,374	185,000	205,000	205,000	-	-	
62 Promotions, Publicity and Printing	32,545	150,000	103,000	150,000	47,000	-	
66 Hosting of Conferences, Seminars and other Functions	60,566	40,000	40,000	40,000	-	-	
96 Fuel and Lubricants	190,382	300,000	210,000	300,000	90,000	-	
99 Employee Assistance Programme	-	20,000	48,000	20,000	-	28,000	
Total							
General Administration	48,360,592	45,481,000	45,608,200	45,199,000	-	409,200	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Highways	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,924,458	3,000,000	2,100,000	3,000,000	900,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	279,670	280,000	280,000	280,000	-	-	
04 Electricity	689,741	420,000	502,000	502,000	-	-	
05 Telephones	697,893	600,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	105,875	65,000	65,000	65,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	891,000	594,000	-	72,000	72,000	-	
09 Rent / Lease - Vehicles and Equipment	1,319,355	1,500,000	2,500,000	3,500,000	1,000,000	-	
10 Office Stationery and Supplies	91,451	100,000	100,000	100,000	-	-	
11 Books and Periodicals	2,409	10,000	7,000	10,000	3,000	-	
12 Materials and Supplies	1,905,155	2,000,000	2,000,000	6,000,000	4,000,000	-	
13 Maintenance of Vehicles	684,488	700,000	700,000	700,000	-	-	
15 Repairs and Maintenance - Equipment	-	100,000	70,000	100,000	30,000	-	
16 Contract Employment	6,216,170	7,300,000	5,500,000	5,000,000	-	500,000	
17 Training	61,650	50,000	25,000	50,000	25,000	-	
21 Repairs and Maintenance - Buildings	19,456	100,000	100,000	100,000	-	-	
22 Short-term Employment	-	-	1,000,000	1,300,000	300,000	-	
28 Other Contracted Services	35,677,572	59,000,000	55,000,000	112,100,000	57,100,000	-	
43 Security Services	4,579,717	4,500,000	1,000,000	1,518,000	518,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	50,000	35,000	50,000	15,000	-	
62 Promotions, Publicity and Printing	14,698	20,000	30,000	20,000	-	10,000	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	21,000	30,000	9,000	-	
96 Fuel and Lubricants	425,422	400,000	400,000	400,000	-	-	
Total Highways	56,586,180	80,820,000	72,036,000	135,498,000	63,462,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Traffic Management	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	214,910	450,000	265,000	350,000	85,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	99,929	100,000	100,000	100,000	-	-	
04 Electricity	7,385,776	1,600,000	1,120,000	1,600,000	480,000	-	
05 Telephones	130,025	300,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	18,539	25,000	20,000	25,000	5,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	120,000	200,000	80,000	-	
10 Office Stationery and Supplies	86,403	100,000	100,000	100,000	-	-	
11 Books and Periodicals	13,206	20,000	14,000	20,000	6,000	-	
12 Materials and Supplies	2,660,501	2,000,000	3,000,000	4,500,000	1,500,000	-	
13 Maintenance of Vehicles	74,114	120,000	190,000	120,000	-	70,000	
15 Repairs and Maintenance - Equipment	12,953	35,000	35,000	150,000	115,000	-	
16 Contract Employment	432,400	600,000	-	600,000	600,000	-	
17 Training	-	10,000	7,000	10,000	3,000	-	
21 Repairs and Maintenance - Buildings	8,370	50,000	50,000	50,000	-	-	
22 Short-term Employment	1,427,165	1,400,000	2,200,000	2,200,000	-	-	
28 Other Contracted Services	14,306,347	15,000,000	10,000,000	15,000,000	5,000,000	-	
43 Security Services	-	20,000	14,000	20,000	6,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	20,000	14,000	20,000	6,000	-	
62 Promotions, Publicity and Printing	8,711	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	14,000	20,000	6,000	-	
96 Fuel and Lubricants	55,403	30,000	70,000	50,000	-	20,000	
Total Traffic Management	26,934,752	21,921,000	17,654,000	25,456,000	7,802,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Central Planning Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	195,794	250,000	250,000	250,000	-	-	
03 Uniforms	1,280	10,000	7,000	10,000	3,000	-	
10 Office Stationery and Supplies	45,577	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	4,000	3,000	4,000	1,000	-	
15 Repairs and Maintenance - Equipment	17,770	30,000	30,000	30,000	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	5,000	3,000	5,000	2,000	-	
22 Short-term Employment	120,630	200,000	200,000	200,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	3,000	5,000	2,000	-	
Total Central Planning Unit	381,051	555,000	547,000	555,000	8,000	-	
005 Drainage							
01 Travelling and Subsistence	1,124,830	1,700,000	1,100,000	1,700,000	600,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	194,881	200,000	140,000	200,000	60,000	-	
04 Electricity	699,981	800,000	1,400,000	800,000	-	600,000	
05 Telephones	379,144	800,000	800,000	800,000	-	-	
06 Water and Sewerage Rates	33,654	35,000	23,000	23,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,622,500	3,105,000	3,105,000	3,105,000	-	-	
09 Rent / Lease - Vehicles and Equipment	43,044,205	39,000,000	66,000,000	50,000,000	-	16,000,000	
10 Office Stationery and Supplies	131,235	150,000	150,000	150,000	-	-	
11 Books and Periodicals	-	8,000	6,000	8,000	2,000	-	
12 Materials and Supplies	818,902	1,000,000	700,000	800,000	100,000	-	
13 Maintenance of Vehicles	138,184	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	26,155	200,000	140,000	200,000	60,000	-	
16 Contract Employment	5,571,855	6,000,000	5,200,000	5,200,000	-	-	
17 Training	-	25,000	17,000	25,000	8,000	-	
21 Repairs and Maintenance - Buildings	49,725	500,000	90,000	280,000	190,000	-	
22 Short-term Employment	284,184	350,000	1,000,000	350,000	-	650,000	
28 Other Contracted Services	6,040,688	32,000,000	40,000,000	66,741,000	26,741,000	-	
Drainage Carried Forward	62,160,123	86,073,000	120,071,000	130,582,000	10,511,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Drainage							
Brought Forward	62,160,123	86,073,000	120,071,000	130,582,000	10,511,000	-	
37 Janitorial Services	767,053	700,000	700,000	700,000	-	-	
43 Security Services	425,060	338,000	1,464,000	600,000	-	864,000	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	30,000	21,000	30,000	9,000	-	
62 Promotions, Publicity and Printing	114,047	50,000	50,000	80,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	17,000	25,000	8,000	-	
96 Fuel and Lubricants	88,438	250,000	400,000	400,000	-	-	
Total Drainage	63,554,721	87,467,000	122,724,000	132,418,000	9,694,000	-	
006 Mechanical Services							
01 Travelling and Subsistence	946,158	1,100,000	1,100,000	1,100,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	105,310	280,000	200,000	280,000	80,000	-	
04 Electricity	394,087	400,000	400,000	400,000	-	-	
05 Telephones	18,505	70,000	50,000	70,000	20,000	-	
06 Water and Sewerage Rates	8,081	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	34,694	35,000	35,000	35,000	-	-	
12 Materials and Supplies	32,287	800,000	350,000	800,000	450,000	-	
13 Maintenance of Vehicles	453,593	500,000	500,000	500,000	-	-	
15 Repairs and Maintenance - Equipment	1,754,918	1,000,000	400,000	983,000	583,000	-	
21 Repairs and Maintenance - Buildings	90,027	120,000	84,000	120,000	36,000	-	
28 Other Contracted Services	140,286	200,000	140,000	150,000	10,000	-	
37 Janitorial Services	647,298	650,000	650,000	650,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	40,000	28,000	40,000	12,000	-	
96 Fuel and Lubricants	326,739	300,000	300,000	300,000	-	-	
Total Mechanical Services	4,951,983	5,516,000	4,255,000	5,449,000	1,194,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Maintenance	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,898,366	2,100,000	1,900,000	2,100,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	6,997	300,000	100,000	200,000	100,000	-	
04 Electricity	428,544	450,000	430,000	443,000	13,000	-	
05 Telephones	136,773	340,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	264,039	300,000	250,000	250,000	-	-	
09 Rent / Lease - Vehicles and Equipment	2,000	80,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	114,817	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	2,000	1,000	2,000	1,000	-	
12 Materials and Supplies	882,112	1,500,000	300,000	1,000,000	700,000	-	
13 Maintenance of Vehicles	270,365	300,000	220,000	300,000	80,000	-	
15 Repairs and Maintenance - Equipment	5,333	80,000	50,000	50,000	-	-	
17 Training	35,000	20,000	14,000	35,000	21,000	-	
21 Repairs and Maintenance - Buildings	371,352	250,000	200,000	300,000	100,000	-	
22 Short-term Employment	23,877	50,000	150,000	150,000	-	-	
28 Other Contracted Services	-	250,000	100,000	200,000	100,000	-	
43 Security Services	-	300,000	200,000	220,000	20,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	15,000	10,000	10,000	-	-	
96 Fuel and Lubricants	68,864	65,000	50,000	50,000	-	-	
Total Maintenance	4,508,439	6,503,000	4,376,000	5,711,000	1,335,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
008 Construction	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,527,884	2,200,000	1,700,000	2,000,000	300,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	8,090	40,000	28,000	40,000	12,000	-	
04 Electricity	-	50,000	50,000	50,000	-	-	
05 Telephones	138,048	150,000	150,000	150,000	-	-	
06 Water and Sewerage Rates	52,169	300,000	80,000	80,000	-	-	
10 Office Stationery and Supplies	23,794	35,000	35,000	35,000	-	-	
11 Books and Periodicals	-	4,000	2,000	4,000	2,000	-	
12 Materials and Supplies	187,110	100,000	70,000	150,000	80,000	-	
13 Maintenance of Vehicles	8,185	30,000	21,000	30,000	9,000	-	
15 Repairs and Maintenance - Equipment	10,547	30,000	21,000	30,000	9,000	-	
16 Contract Employment	-	100,000	70,000	100,000	30,000	-	
17 Training	-	15,000	10,000	15,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	70,000	49,000	70,000	21,000	-	
22 Short-term Employment	-	20,000	14,000	20,000	6,000	-	
28 Other Contracted Services	978	30,000	21,000	30,000	9,000	-	
37 Janitorial Services	8,550	30,000	21,000	30,000	9,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	40,000	28,000	40,000	12,000	-	
96 Fuel and Lubricants	25,366	50,000	35,000	50,000	15,000	-	
Total Construction	1,990,721	3,295,000	2,406,000	2,925,000	519,000	-	
009 Environmental Health and Safety Unit							
03 Uniforms	23,751	50,000	35,000	50,000	15,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
05 Telephones	-	10,000	7,000	10,000	3,000	-	
10 Office Stationery and Supplies	18,005	15,000	10,000	15,000	5,000	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	-	10,000	7,000	10,000	3,000	-	
13 Maintenance of Vehicles	7,900	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	16,583	10,000	7,000	10,000	3,000	-	
16 Contract Employment	3,029,173	3,400,000	2,100,000	3,100,000	1,000,000	-	
Environmental Health and Safety Unit Carried Forward	3,095,412	3,517,000	2,188,000	3,217,000	1,029,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
009 Environmental Health and Safety Unit Brought Forward	3,095,412	3,517,000	2,188,000	3,217,000	1,029,000	-	
17 Training	28,958	40,000	28,000	40,000	12,000	-	
28 Other Contracted Services	-	40,000	28,000	40,000	12,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	25,835	25,000	18,000	25,000	7,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	8,000	6,000	8,000	2,000	-	
96 Fuel and Lubricants	6,246	10,000	7,000	10,000	3,000	-	
Total Environmental Health and Safety Unit	3,156,451	3,641,000	2,276,000	3,341,000	1,065,000	-	
010 Traffic Warden Unit							
03 Uniforms	941,627	1,500,000	300,000	1,500,000	1,200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
04 Electricity	99,966	400,000	480,000	400,000	-	80,000	
05 Telephones	288,515	400,000	600,000	400,000	-	200,000	
06 Water and Sewerage Rates	-	-	5,000	5,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,716,188	2,100,000	2,000,000	2,100,000	100,000	-	
10 Office Stationery and Supplies	111,054	150,000	150,000	150,000	-	-	
11 Books and Periodicals	-	4,000	2,000	4,000	2,000	-	
12 Materials and Supplies	24,674	35,000	35,000	35,000	-	-	
13 Maintenance of Vehicles	91,801	150,000	150,000	175,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	14,000	20,000	6,000	-	
16 Contract Employment	21,086,480	21,600,000	20,800,000	21,600,000	800,000	-	
17 Training	-	600,000	100,000	400,000	300,000	-	
28 Other Contracted Services	47,292	100,000	45,000	45,000	-	-	
37 Janitorial Services	893,977	2,000,000	1,300,000	1,300,000	-	-	
43 Security Services	689,715	1,000,000	802,000	802,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	17,662	40,000	25,000	36,000	11,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	14,000	20,000	6,000	-	
Traffic Warden Unit Carried Forward	26,008,951	30,120,000	26,823,000	28,993,000	2,170,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
010 Traffic Warden Unit							
Brought Forward	26,008,951	30,120,000	26,823,000	28,993,000	2,170,000	-	
96 Fuel and Lubricants	62,902	100,000	70,000	100,000	30,000	-	
99 Employee Assistance Programme	-	10,000	7,000	10,000	3,000	-	
Total	26,071,853	30,230,000	26,900,000	29,103,000	2,203,000	-	
Traffic Warden Unit							
011 Programme Monitoring and Evaluation Unit							
03 Uniforms	-	7,000	5,000	7,000	2,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
05 Telephones	42,201	50,000	40,000	40,000	-	-	
10 Office Stationery and Supplies	-	10,000	16,000	20,000	4,000	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
13 Maintenance of Vehicles	469	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	-	5,000	7,000	7,000	-	-	
21 Repairs and Maintenance - Buildings	-	4,000	4,000	4,000	-	-	
43 Security Services	434,543	470,000	470,000	470,000	-	-	
96 Fuel and Lubricants	-	8,000	6,000	8,000	2,000	-	
Total	477,213	566,000	558,000	568,000	10,000	-	
Programme Monitoring and Evaluation Unit							
012 Unemployment Relief Programme							
01 Travelling and Subsistence	697,044	700,000	500,000	700,000	200,000	-	
03 Uniforms	3,309	25,000	25,000	25,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	5,561,394	5,015,000	3,100,000	5,573,000	2,473,000	-	
10 Office Stationery and Supplies	24,938	40,000	30,000	40,000	10,000	-	
11 Books and Periodicals	-	4,000	2,000	4,000	2,000	-	
12 Materials and Supplies	-	50,000	35,000	50,000	15,000	-	
13 Maintenance of Vehicles	17,580	50,000	35,000	50,000	15,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	14,000	20,000	6,000	-	
17 Training	-	20,000	14,000	20,000	6,000	-	
Unemployment Relief Programme							
Carried Forward	6,304,265	5,924,000	3,755,000	6,482,000	2,727,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
012 Unemployment Relief Programme Brought Forward	6,304,265	5,924,000	3,755,000	6,482,000	2,727,000	-	
21 Repairs and Maintenance - Buildings	-	1,000,000	-	500,000	500,000	-	
96 Fuel and Lubricants	6,994	15,000	15,000	15,000	-	-	
Total Unemployment Relief Programme	6,311,259	6,939,000	3,770,000	6,997,000	3,227,000	-	
014 Transport Division							
01 Travelling and Subsistence	999,534	1,000,000	1,200,000	1,000,000	-	200,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	229,515	600,000	300,000	600,000	300,000	-	
04 Electricity	3,364,428	1,600,000	1,600,000	1,800,000	200,000	-	
05 Telephones	1,617,934	2,000,000	1,500,000	1,500,000	-	-	
06 Water and Sewerage Rates	109,585	200,000	140,000	200,000	60,000	-	
08 Rent / Lease - Office Accommodation and Storage	481,500	770,000	417,000	417,000	-	-	
09 Rent / Lease - Vehicles and Equipment	6,188	250,000	50,000	250,000	200,000	-	
10 Office Stationery and Supplies	486,101	500,000	500,000	500,000	-	-	
11 Books and Periodicals	-	8,000	6,000	8,000	2,000	-	
12 Materials and Supplies	4,585,176	6,000,000	6,000,000	7,000,000	1,000,000	-	
13 Maintenance of Vehicles	215,127	125,000	180,000	200,000	20,000	-	
15 Repairs and Maintenance - Equipment	212,868	300,000	220,000	300,000	80,000	-	
16 Contract Employment	2,693,074	2,800,000	1,500,000	2,800,000	1,300,000	-	
17 Training	7,200	40,000	28,000	40,000	12,000	-	
21 Repairs and Maintenance - Buildings	949,275	1,000,000	1,000,000	1,000,000	-	-	
22 Short-term Employment	-	-	3,100,000	6,000,000	2,900,000	-	
23 Fees	-	-	200,000	250,000	50,000	-	
28 Other Contracted Services	159,677	500,000	100,000	433,000	333,000	-	
37 Janitorial Services	774,000	581,000	581,000	581,000	-	-	
43 Security Services	3,800,327	4,600,000	3,700,000	4,000,000	300,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	14,395	40,000	30,000	40,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	6,684	30,000	20,000	30,000	10,000	-	
Transport Division Carried Forward	20,712,588	22,945,000	22,373,000	28,950,000	6,577,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
014 Transport Division							
Brought Forward	20,712,588	22,945,000	22,373,000	28,950,000	6,577,000	-	
96 Fuel and Lubricants	76,753	50,000	100,000	100,000	-	-	
Total							
Transport Division	20,789,341	22,995,000	22,473,000	29,050,000	6,577,000	-	
015 Maritime Services							
01 Travelling and Subsistence	247,564	320,000	250,000	320,000	70,000	-	
03 Uniforms	33,328	50,000	35,000	50,000	15,000	-	
04 Electricity	980,738	300,000	300,000	300,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	481,784	200,000	150,000	200,000	50,000	-	
06 Water and Sewerage Rates	114	2,000	2,000	2,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,323,097	2,085,000	2,007,683	1,882,000	-	125,683	
09 Rent / Lease - Vehicles and Equipment	-	30,000	40,000	100,000	60,000	-	
10 Office Stationery and Supplies	100,275	50,000	35,000	50,000	15,000	-	
11 Books and Periodicals	-	3,000	10,000	3,000	-	7,000	
12 Materials and Supplies	199,716	35,000	24,000	35,000	11,000	-	
13 Maintenance of Vehicles	23,673	200,000	140,000	200,000	60,000	-	
15 Repairs and Maintenance - Equipment	393,279	300,000	210,000	300,000	90,000	-	
16 Contract Employment	604,769	650,000	620,000	1,000,000	380,000	-	
17 Training	-	8,000	6,000	8,000	2,000	-	
21 Repairs and Maintenance - Buildings	-	300,000	210,000	250,000	40,000	-	
22 Short-term Employment	1,488,970	1,600,000	1,600,000	1,600,000	-	-	
23 Fees	27,270	180,000	126,000	180,000	54,000	-	
27 Official Overseas Travel	-	20,000	24,000	20,000	-	4,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	269,344	400,000	100,000	400,000	300,000	-	
37 Janitorial Services	762,012	360,000	360,000	360,000	-	-	
43 Security Services	1,428,189	828,000	600,000	828,000	228,000	-	
57 Postage	-	1,000	1,000	-	-	-	
61 Insurance	-	30,000	21,000	30,000	9,000	-	
Maritime Services							
Carried Forward	9,364,122	7,952,000	6,871,683	8,119,000	1,247,317	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 43

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
015 Maritime Services							
Brought Forward	9,364,122	7,952,000	6,871,683	8,119,000	1,247,317	-	
62 Promotions, Publicity and Printing	25,808	30,000	21,000	30,000	9,000	-	
65 Expenses of Cabinet appointed Bodies	-	15,000	10,000	15,000	5,000	-	
96 Fuel and Lubricants	23,396	25,000	18,000	25,000	7,000	-	
Total							
Maritime Services	9,413,326	8,022,000	6,920,683	8,189,000	1,268,317	-	
016 Procurement Unit							
01 Travelling and Subsistence	-	200,000	-	100,000	100,000	-	05 - Approval of the Budget Division is required for virement this from Sub-Item
05 Telephones	-	15,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	19,920	20,000	20,000	30,000	10,000	-	
11 Books and Periodicals	-	5,000	2,000	5,000	3,000	-	
12 Materials and Supplies	9,982	10,000	10,000	15,000	5,000	-	
15 Repairs and Maintenance - Equipment	6,008	15,000	10,000	15,000	5,000	-	
16 Contract Employment	-	400,000	300,000	400,000	100,000	-	
17 Training	-	15,000	10,000	15,000	5,000	-	
22 Short-term Employment	35,257	100,000	80,000	100,000	20,000	-	
28 Other Contracted Services	-	40,000	28,000	40,000	12,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	12,895	50,000	21,000	50,000	29,000	-	
Total							
Procurement Unit	84,062	871,000	492,000	781,000	289,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 10,816,554	\$ 13,304,000	\$ 7,723,500	\$ 13,144,000	\$ 5,420,500	\$ -	
001 General Administration							
01 Vehicles	448,628	500,000	454,000	500,000	46,000	-	
02 Office Equipment	293,522	250,000	300,000	392,000	92,000	-	
03 Furniture and Furnishings	116,831	200,000	150,000	330,000	180,000	-	
04 Other Minor Equipment	48,469	100,000	195,000	170,000	-	25,000	
Total							
General Administration	907,450	1,050,000	1,099,000	1,392,000	293,000	-	
002 Highways							
01 Vehicles	1,146,305	1,175,000	1,000,000	1,175,000	175,000	-	
02 Office Equipment	299,469	300,000	300,000	300,000	-	-	
03 Furniture and Furnishings	193,568	200,000	100,000	200,000	100,000	-	
04 Other Minor Equipment	983,185	500,000	500,000	500,000	-	-	
Total							
Highways	2,622,527	2,175,000	1,900,000	2,175,000	275,000	-	
003 Traffic Management							
01 Vehicles	508,650	530,000	484,500	500,000	15,500	-	
02 Office Equipment	190,826	200,000	200,000	200,000	-	-	
03 Furniture and Furnishings	50,481	100,000	145,000	100,000	-	45,000	
04 Other Minor Equipment	183,995	200,000	200,000	200,000	-	-	
Total							
Traffic Management	933,952	1,030,000	1,029,500	1,000,000	-	29,500	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Central Planning Unit	\$	\$	\$	\$	\$	\$	
02 Office Equipment	97,350	100,000	-	90,000	90,000	-	
03 Furniture and Furnishings	-	200,000	-	150,000	150,000	-	
04 Other Minor Equipment	-	35,000	35,000	35,000	-	-	
Total Central Planning Unit	97,350	335,000	35,000	275,000	240,000	-	
005 Drainage							
01 Vehicles	-	625,000	-	375,000	375,000	-	
02 Office Equipment	189,488	200,000	200,000	200,000	-	-	
03 Furniture and Furnishings	445	75,000	25,000	50,000	25,000	-	
04 Other Minor Equipment	198,240	350,000	100,000	200,000	100,000	-	
Total Drainage	388,173	1,250,000	325,000	825,000	500,000	-	
006 Mechanical Services							
01 Vehicles	1,330,000	1,500,000	-	1,500,000	1,500,000	-	
02 Office Equipment	-	200,000	200,000	200,000	-	-	
03 Furniture and Furnishings	3,825	100,000	40,000	86,000	46,000	-	
04 Other Minor Equipment	115,149	300,000	300,000	300,000	-	-	
Total Mechanical Services	1,448,974	2,100,000	540,000	2,086,000	1,546,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Maintenance	\$	\$	\$	\$	\$	\$	
01 Vehicles	510,000	550,000	-	550,000	550,000	-	
02 Office Equipment	99,690	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	53,927	125,000	50,000	100,000	50,000	-	
04 Other Minor Equipment	513,726	200,000	200,000	200,000	-	-	
Total Maintenance	1,177,343	975,000	350,000	950,000	600,000	-	
008 Construction							
01 Vehicles	530,000	400,000	-	400,000	400,000	-	
02 Office Equipment	146,537	150,000	110,000	150,000	40,000	-	
03 Furniture and Furnishings	-	80,000	58,000	80,000	22,000	-	
04 Other Minor Equipment	100,000	125,000	200,000	150,000	-	50,000	
Total Construction	776,537	755,000	368,000	780,000	412,000	-	
009 Environmental Health and Safety Unit							
02 Office Equipment	31,318	60,000	35,000	60,000	25,000	-	
03 Furniture and Furnishings	-	30,000	15,000	30,000	15,000	-	
04 Other Minor Equipment	-	25,000	15,000	25,000	10,000	-	
Total Environmental Health and Safety Unit	31,318	115,000	65,000	115,000	50,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
010 Traffic Warden Unit	\$	\$	\$	\$	\$	\$	
01 Vehicles	690,059	725,000	725,000	725,000	-	-	
02 Office Equipment	149,704	150,000	150,000	150,000	-	-	
03 Furniture and Furnishings	149,538	150,000	150,000	150,000	-	-	
04 Other Minor Equipment	7,700	150,000	60,000	150,000	90,000	-	
Total Traffic Warden Unit	997,001	1,175,000	1,085,000	1,175,000	90,000	-	
011 Programme Monitoring and Evaluation Unit							
02 Office Equipment	99,365	80,000	80,000	80,000	-	-	
03 Furniture and Furnishings	-	40,000	-	40,000	40,000	-	
04 Other Minor Equipment	-	8,000	10,000	10,000	-	-	
Total Programme Monitoring and Evaluation Unit	99,365	128,000	90,000	130,000	40,000	-	
012 Unemployment Relief Programme							
01 Vehicles	-	300,000	-	300,000	300,000	-	
02 Office Equipment	-	80,000	80,000	80,000	-	-	
03 Furniture and Furnishings	-	80,000	40,000	80,000	40,000	-	
04 Other Minor Equipment	-	50,000	25,000	50,000	25,000	-	
Total Unemployment Relief Programme	-	510,000	145,000	510,000	365,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
014 Transport	\$	\$	\$	\$	\$	\$	
01 Vehicles	411,000	300,000	-	300,000	300,000	-	
02 Office Equipment	225,019	350,000	300,000	350,000	50,000	-	
03 Furniture and Furnishings	184,919	250,000	150,000	250,000	100,000	-	
04 Other Minor Equipment	141,903	150,000	192,000	150,000	-	42,000	
Total Transport	962,841	1,050,000	642,000	1,050,000	408,000	-	
015 Maritime Services							
01 Vehicles	248,294	400,000	-	400,000	400,000	-	
02 Office Equipment	84,216	180,000	-	180,000	180,000	-	
03 Furniture and Furnishings	-	10,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	16,000	-	16,000	16,000	-	
Total Maritime Services	332,510	606,000	-	606,000	606,000	-	
016 Procurement Unit							
02 Office Equipment	41,213	50,000	50,000	75,000	25,000	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Procurement Unit	41,213	50,000	50,000	75,000	25,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 1,122,543,889	\$ 1,179,976,000	\$ 1,148,626,728	\$ 1,178,960,000	\$ 30,333,272	\$ -	
001 Regional Bodies							
01 Caribbean Port State Control	61,036	63,000	123,000	63,000	-	60,000	
Total Regional Bodies	61,036	63,000	123,000	63,000	-	60,000	
003 United Nations Organization							
01 International Civil Aviation Organization	-	264,000	-	264,000	264,000	-	
02 International Maritime Consultative Organization	63,639	65,000	65,000	65,000	-	-	
Total United Nations Organization	63,639	329,000	65,000	329,000	264,000	-	
005 Non-Profit Institutions							
01 Trinidad Transport Board	325,600	330,000	330,000	330,000	-	-	
Total Non-Profit Institutions	325,600	330,000	330,000	330,000	-	-	
007 Households							
01 Severance Pay and Retirement Benefits -	16,737,804	25,000,000	12,600,000	12,058,842	-	541,158	
04 Compensation	590,250	200,000	100,000	200,000	100,000	-	
09 Debit Card System for URP Employees	729,546	2,000,000	2,000,000	2,000,000	-	-	
40 Gratuities to Contract Officers	9,985,006	9,462,514	6,900,000	9,840,000	2,940,000	-	
Total Households	28,042,606	36,662,514	21,600,000	24,098,842	2,498,842	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
008 Subsidies	\$	\$	\$	\$	\$	\$	
01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers	232,616,242	228,849,300	218,849,000	151,000,000	-	67,849,000	
Total Subsidies	232,616,242	228,849,300	218,849,000	151,000,000	-	67,849,000	
009 Other Transfers							
02 Agua Santa - Operation of:	3,448,935	5,000,000	5,000,000	5,000,000	-	-	
05 Water Taxi Service	53,017,282	52,929,000	52,929,000	52,929,000	-	-	
07 Traffic Enforcement Centre Unit	6,499,661	20,000,000	7,310,000	15,000,000	7,690,000	-	
Total Other Transfers	62,965,878	77,929,000	65,239,000	72,929,000	7,690,000	-	
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	17,506,332	47,832	-	
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	27,283,677	25,681,294	25,681,294	24,143,520	-	1,537,774	
06 NIDCO - Repayment of National Traffic Management	4,440,517	4,161,384	4,161,384	3,882,251	-	279,133	
11 NIPDEC-Repayment of 1.542Bn Fixed Rate Bonds-PURE	100,353,233	53,210,000	53,210,000	53,355,781	145,781	-	
13 Repayment of 1.5Bn Fixed Rate Bond-PURE	95,000,000	95,000,000	95,000,000	95,260,274	260,274	-	
14 NIPDEC - Repayment of \$1Bn Fixed Rate Bond - PURE	40,000,000	40,000,000	40,000,000	40,109,590	109,590	-	
15 NIDCO - Repayment of 1.5Bn. Loan re - Solomon Hochoy Highway Extension to Point Fortin Project	159,011,250	153,205,667	153,114,400	147,195,000	-	5,919,400	
17 NIPDEC - Repayment of TT\$400Mn. Bond - PURE	52,598,869	51,009,877	50,904,115	49,209,019	-	1,695,096	
18 National Helicopter Services Limited (NHSL)	52,382,674	29,488,791	29,488,791	21,700,000	-	7,788,791	
20 NIDCO - Charter of an Inter-Island Passenger Vessel	716,368	-	-	-	-	-	
21 NIDCO - Ship Management Services for Inter-Island	-	-	-	-	-	-	
22 Principal on NIDCO US\$61.5Mn loan for the purchase of two (2) Catamaran Ferries	59,732,753	61,500,000	59,742,858	59,297,422	-	445,436	
Transfers to State Enterprises Carried Forward	618,977,841	540,715,513	538,761,342	521,659,189	-	17,102,153	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises							
Brought Forward	618,977,841	540,715,513	538,761,342	521,659,189	-	17,102,153	
23 Interest on NIDCO US\$61.5Mn loan for the purchase of two (2) Catamaran Ferries	7,953,331	10,403,349	14,826,909	13,513,985	-	1,312,924	
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	14,510,295	19,648,000	19,648,000	19,367,000	-	281,000	
31 NIDCO - Operation and M'tenance of the A.P.T James	45,661,853	58,637,000	58,637,000	58,637,000	-	-	
32 NIDCO - Operation and M'tenance of the HSC Buccoo	49,865,568	62,838,000	62,838,000	62,838,000	-	-	
34 Lake Asphalt of Trinidad and Tobago (1978) Limited	12,500,000	44,000,000	64,000,000	30,000,000	-	34,000,000	
36 NIPDEC Repayment of \$682. Mn 3.75% Fixed Rate Loan	-	25,575,000	25,575,000	25,575,000	-	-	
37 NIPDEC - Interest Payment on TT\$250Mn. Loan - PURE	-	4,761,918	3,964,110	7,971,782	4,007,672	-	
38 NIDCO - Interest Payment on TT\$230.9Mn Loan - Sir Solomon Hochoy Highway to Point Fortin	-	6,527,654	5,170,367	10,402,552	5,232,185	-	
39 UDECOTT - Interest Payment on TT226.461Mn. Loan - San Fernando Waterfront Project	-	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	-	-	-	-	
41 NIDCO - Interest Payment on TT\$40.5Mn. Loan - Moruga Fishing Port	-	1,441,508	-	1,008,467	1,008,467	-	
42 NIDCO - Interest Payment on TT\$82.1Mn. Loan - Construction of Diego Martin Pedestrian Bridge	-	2,921,559	-	2,300,831	2,300,831	-	
43 NIDCO - Interest Payment on TT\$63.1Mn. Loan - East/West Transportation Project	-	2,247,091	-	1,572,327	1,572,327	-	
44 NIDCO - Principal Payment on TT\$40.5Mn. Loan - Moruga Fishing Port	-	-	-	5,062,875	5,062,875	-	
45 NIDCO - Principal Payment on TT\$82.1Mn. Loan - Construction of Diego Martin Pedestrian Bridge	-	-	-	8,208,900	8,208,900	-	
46 NIDCO - Principal Payment on TT\$63.1Mn. Loan - East/West Transportation Project	-	-	-	7,892,250	7,892,250	-	
47 Secondary Road Rehabilitation and Improvement Company Limited	-	-	-	50,000,000	50,000,000	-	47 - Transferred from Head - Ministry of Rural Development and Local Government
Transfers to State Enterprises							
Carried Forward	798,468,888	835,813,186	842,420,728	875,010,158	32,589,430	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 43

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises Brought Forward	798,468,888	835,813,186	842,420,728	875,010,158	32,589,430	-	
48 National Quarries Company Limited	-	-	-	55,200,000	55,200,000	-	48 - Transferred from Head - Ministry of Energy and Energy Industries Includes provision for rehabilitation and upgrade of Quarries
Total Transfers to State Enterprises	798,468,888	835,813,186	842,420,728	930,210,158	87,789,430	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	369,466,951	303,661,000	289,828,001	323,677,000	33,848,999	-	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	71,343,340	2,360,000	2,360,001	22,367,000	20,006,999	-	
50 Port Authority of Trinidad and Tobago	4,980,844	3,138,000	3,138,000	3,147,000	9,000	-	
52 Public Transport Service Corporation	283,542,767	288,563,000	274,730,000	288,563,000	13,833,000	-	
57 Trinidad and Tobago Civil Aviation Authority	9,600,000	9,600,000	9,600,000	9,600,000	-	-	
Total Statutory Boards	369,466,951	303,661,000	289,828,001	323,677,000	33,848,999	-	
Total Head	2,156,960,174	2,231,318,000	2,161,570,612	2,353,547,000	191,976,388	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

48 - MINISTRY OF TRADE AND INDUSTRY

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	21,106,510	25,795,960	21,428,460	23,263,060	1,834,600
Salaries and Cost of Living Allowance	18,725,745	22,220,800	18,530,000	19,400,000	870,000
Remuneration to Members of Cabinet-Appointed Cmte	45,100	190,500	100,000	180,000	80,000
Salaries - Direct Charges	3,670	265,560	265,560	265,560	-
Allowances - Direct Charges	26,080	32,400	32,400	108,000	75,600
Overtime-Monthly Paid Officers	-	5,000	-	5,000	5,000
Gov't Contribution to NIS	1,421,981	2,036,200	1,455,000	1,758,000	303,000
Government Contribution to Group Health Insurance	240,174	291,400	291,400	292,400	1,000
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	643,760	754,100	754,100	754,100	-
Remuneration to Board Members	-	-	-	500,000	500,000
02 GOODS AND SERVICES	24,344,986	32,968,800	28,441,820	31,406,640	2,964,820
03 MINOR EQUIPMENT PURCHASES	1,416,376	1,824,000	1,463,900	1,715,000	251,100
04 CURRENT TRANSFERS AND SUBSIDIES	49,053,549	72,785,000	59,088,800	96,090,600	37,001,800
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,199,200	9,200,000	9,200,000	9,200,000	-
Total	105,120,621	142,573,760	119,622,980	161,675,300	42,052,320

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 21,106,510	\$ 25,795,960	\$ 21,428,460	\$ 23,263,060	\$ 1,834,600	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,046,398	17,243,000	14,300,000	15,100,000	800,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, and 31
03 Overtime - Monthly Paid Officers	-	5,000	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	643,760	754,100	754,100	754,100	-	-	
05 Government's Contribution to N.I.S.	1,121,675	1,578,200	1,135,000	1,300,000	165,000	-	
06 Remuneration to Board Members	-	-	-	500,000	500,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	45,100	190,500	100,000	180,000	80,000	-	
23 Salaries - Direct Charges	3,670	265,560	265,560	265,560	-	-	
24 Allowances - Direct Charges	26,080	32,400	32,400	108,000	75,600	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	192,897	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	17,079,580	20,293,160	16,811,460	18,437,060	1,625,600	-	
002 Weights and Measures Inspectorate							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
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	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,319,552	1,725,100	1,330,000	1,500,000	170,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	112,095	190,000	113,000	190,000	77,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	24,477	35,000	35,000	35,000	-	-	
Total Consumer Affairs Division	1,456,124	1,950,100	1,478,000	1,725,000	247,000	-	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	1,397,152	1,808,600	1,550,000	1,600,000	50,000	-	01 - Includes provision for vacants posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	112,688	158,000	123,000	158,000	35,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,634	17,000	17,000	18,000	1,000	-	
Total Research and Planning	1,524,474	1,983,600	1,690,000	1,776,000	86,000	-	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	962,643	1,444,100	1,350,000	1,200,000	-	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.	75,523	110,000	84,000	110,000	26,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,166	15,000	15,000	15,000	-	-	
Total Consumer Outreach and Protection Unit	1,046,332	1,569,100	1,449,000	1,325,000	-	124,000	

Head 48 – MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 24,344,986	\$ 32,968,800	\$ 28,441,820	\$ 31,406,640	\$ 2,964,820	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,093,055	1,594,000	1,000,000	1,294,000	294,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
03 Uniforms	15,525	18,700	21,000	18,700	-	2,300	
04 Electricity	45,508	63,000	46,000	63,000	17,000	-	
05 Telephones	843,029	1,726,800	1,500,000	1,214,000	-	286,000	
06 Water and Sewerage Rates	-	3,000	-	3,000	3,000	-	
08 Rent / Lease - Office Accommodation and Storage	9,390,828	9,400,000	9,400,000	9,400,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	30,000	-	30,000	30,000	-	
10 Office Stationery and Supplies	115,999	140,000	130,000	140,000	10,000	-	
11 Books and Periodicals	18,922	30,000	21,000	30,000	9,000	-	
12 Materials and Supplies	74,678	200,000	140,000	200,000	60,000	-	
13 Maintenance of Vehicles	57,828	100,000	70,000	100,000	30,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
15 Repairs and Maintenance - Equipment	248,239	400,000	280,000	303,000	23,000	-	
16 Contract Employment	9,094,672	10,202,000	10,202,000	10,702,000	500,000	-	
17 Training	12,616	100,000	15,000	100,000	85,000	-	
19 Official Entertainment	3,947	15,000	6,000	15,000	9,000	-	
21 Repairs and Maintenance - Buildings	60,098	135,000	94,000	135,000	41,000	-	
22 Short-term Employment	222,766	521,000	521,000	721,000	200,000	-	
23 Fees	111,614	721,000	175,000	721,000	546,000	-	
27 Official Overseas Travel	81,261	1,000,000	1,000,000	1,000,000	-	-	
28 Other Contracted Services	57,239	400,000	58,000	400,000	342,000	-	
37 Janitorial Services	783,414	933,000	933,000	933,000	-	-	
43 Security Services	333,765	360,000	360,000	360,000	-	-	
57 Postage	620	7,500	6,620	7,500	880	-	
58 Medical Expenses	25,518	48,000	48,000	48,000	-	-	
60 Travelling - Direct Charges	33,614	41,760	41,760	139,200	97,440	-	
62 Promotions, Publicity and Printing	135,353	471,000	100,000	271,000	171,000	-	
65 Expenses of Cabinet appointed Bodies	-	10,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	569,605	1,900,000	1,200,000	800,000	-	400,000	
96 Fuel and Lubricants	9,696	32,400	32,400	32,400	-	-	
99 Employee Assistance Programme	26,500	75,000	35,000	150,000	115,000	-	
Total General Administration	23,465,909	30,678,160	27,435,780	29,340,800	1,905,020	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Weights and Measures Inspectorate	\$	\$	\$	\$	\$	\$	
06 Water and Sewerage Rates	-	20,000	-	20,000	20,000	-	
Total Weights and Measures Inspectorate	-	20,000	-	20,000	20,000	-	
003 Consumer Affairs Division							
03 Uniforms	3,440	3,440	3,440	3,440	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	7,000	-	7,000	7,000	-	
05 Telephones	2,360	165,600	-	100,000	100,000	-	
10 Office Stationery and Supplies	-	48,000	33,600	20,000	-	13,600	
11 Books and Periodicals	-	8,600	6,000	5,000	-	1,000	
13 Maintenance of Vehicles	32,380	34,000	34,000	34,000	-	-	
21 Repairs and Maintenance - Buildings	17,248	15,000	-	-	-	-	
28 Other Contracted Services	-	7,600	-	7,600	7,600	-	
37 Janitorial Services	-	17,600	-	10,000	10,000	-	
43 Security Services	-	15,000	-	10,000	10,000	-	
57 Postage	-	5,000	-	5,000	5,000	-	
96 Fuel and Lubricants	-	10,800	-	10,800	10,800	-	
Total Consumer Affairs Division	55,428	337,640	77,040	212,840	135,800	-	
004 Research and Planning							
01 Travelling and Subsistence	260,542	618,000	350,000	618,000	268,000	-	
Total Research and Planning	260,542	618,000	350,000	618,000	268,000	-	

Head 48 – MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Consumer Outreach and Protection Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	468,994	669,000	350,000	669,000	319,000	-	
23 Fees	-	18,000	-	18,000	18,000	-	
62 Promotions, Publicity and Printing	94,113	328,000	229,000	328,000	99,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	300,000	-	200,000	200,000	-	
Total Consumer Outreach and Protection Unit	563,107	1,315,000	579,000	1,215,000	636,000	-	
03 MINOR EQUIPMENT PURCHASES	1,416,376	1,824,000	1,463,900	1,715,000	251,100	-	
001 General Administration							
01 Vehicles	329,000	-	500,000	-	-	500,000	
02 Office Equipment	403,480	524,000	114,000	500,000	386,000	-	
03 Furniture and Furnishings	58,761	188,000	131,000	188,000	57,000	-	
04 Other Minor Equipment	625,135	1,085,000	700,000	1,000,000	300,000	-	
Total General Administration	1,416,376	1,797,000	1,445,000	1,688,000	243,000	-	
003 Consumer Affairs Division							
03 Furniture and Furnishings	-	12,000	8,400	12,000	3,600	-	
04 Other Minor Equipment	-	15,000	10,500	15,000	4,500	-	
Total Consumer Affairs Division	-	27,000	18,900	27,000	8,100	-	

Head 48 – MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 49,053,549	\$ 72,785,000	\$ 59,088,800	\$ 96,090,600	\$ 37,001,800	\$ -	
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	703,169	380,000	380,000	432,000	52,000	-	
Total United Nations Organisations	703,169	380,000	380,000	432,000	52,000	-	
007 Households							
40 Gratuities to Contract Officers	1,676,039	665,000	2,665,000	2,700,000	35,000	-	
Total Households	1,676,039	665,000	2,665,000	2,700,000	35,000	-	
008 Subsidies							
01 Other Subsidies	-	100,000	-	100,000	100,000	-	
Total Subsidies	-	100,000	-	100,000	100,000	-	
009 Other Transfers							
01 Financial Assistance to ExportTT	9,600,000	4,900,000	9,600,000	4,650,000	-	4,950,000	
03 Betting Levy Board	-	-	1,000,000	-	-	1,000,000	
08 Operations of the Trade Facilitation Co. in Cuba	2,035,000	2,035,000	2,035,000	2,035,000	-	-	
14 Trinidad and Tobago Coalition of Services Industries	700,000	1,700,000	1,700,000	1,700,000	-	-	
16 Fair Trading Commission	2,040,000	2,581,000	2,581,000	2,581,000	-	-	
17 Trinidad & Tobago Manufacturers Association	-	250,000	100,000	250,000	150,000	-	
18 Trinidad & Tobago Chamber of Industry & Commerce	-	250,000	50,000	250,000	200,000	-	
19 Single Electronic Window for Trade and Business Facilitation	2,206,378	2,486,000	2,486,000	2,486,000	-	-	
23 Trinidad and Tobago Creative Industries Company	9,133,288	7,550,000	8,920,000	4,391,000	-	4,529,000	
24 InvestTT	7,200,000	3,754,000	7,920,000	3,754,000	-	4,166,000	
28 Interest Payment on eTeck TT87.664Mn. 3.50% Fixed Rate Loan due 2025 - Completion of the Alutech Research and Development Facility	3,059,862	3,060,000	3,060,000	1,348,000	-	1,712,000	
Other Transfers							
Carried Forward	35,974,528	28,566,000	39,452,000	23,445,000	-	16,007,000	

Head 48 – MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
Brought Forward	35,974,528	28,566,000	39,452,000	23,445,000	-	16,007,000	
30 Overseas Market Promotion and Development – Local Manufacturers	5,331,819	10,000,000	5,600,000	4,750,000	-	850,000	
32 Trinidad and Tobago Trade and Investment Promotion Agency	-	27,820,700	4,000,000	15,135,100	11,135,100	-	
36 Maintenance of Golf Course at Magdalena Grand Beach and Golf Resort, Tobago	-	-	2,000,000	1,500,000	-	500,000	36 – New Sub-Item
38 Principal Payment on eTeck TT\$87.664Mn. 3.50% Fixed Rate Loan due 2025 – Completion of the Alutech Research and Development Facility	-	-	-	43,832,400	43,832,400	-	38 – New Sub-Item
Total Other Transfers	41,306,347	66,386,700	51,052,000	88,662,500	37,610,500	-	
010 Other Transfers Abroad							
01 General Agreement on Tariffs and Trade (GATT)	601,367	899,500	638,000	899,500	261,500	-	
03 Caribbean Export Development Agency (CEDA)	4,766,627	1,596,600	1,596,600	1,596,600	-	-	
05 CARICOM Competition Commission CARICOM Single Market and Economy (CSME)	-	2,757,200	2,757,200	1,700,000	-	1,057,200	
Total Other Transfers Abroad	5,367,994	5,253,300	4,991,800	4,196,100	-	795,700	

Head 48 – MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 9,199,200	\$ 9,200,000	\$ 9,200,000	\$ 9,200,000	\$ -	\$ -	
004 Statutory Boards							
44 Trinidad and Tobago Bureau of Standards	9,199,200	9,200,000	9,200,000	9,200,000	-	-	
45 Trinidad and Tobago Racing Authority	-	-	-	-	-	-	
Total							
Statutory Boards	9,199,200	9,200,000	9,200,000	9,200,000	-	-	
Total Head	105,120,621	142,573,760	119,622,980	161,675,300	42,052,320	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	10,218,127	11,186,200	9,919,000	11,235,000	1,316,000
Salaries and Cost of Living Allowance	8,565,650	9,100,000	8,200,000	9,100,000	900,000
Overtime-Monthly Paid Officers	-	10,000	10,000	10,000	-
Gov't Contribution to NIS	624,562	700,000	700,000	700,000	-
Government Contribution to Group Health Insurance	96,393	118,000	118,000	118,000	-
Vacant Posts	-	367,200	-	300,000	300,000
Allowances - Monthly Paid Officers	931,522	891,000	891,000	1,007,000	116,000
02 GOODS AND SERVICES	15,926,204	21,229,215	17,259,900	21,086,000	3,826,100
03 MINOR EQUIPMENT PURCHASES	1,121,986	854,100	260,000	1,050,000	790,000
04 CURRENT TRANSFERS AND SUBSIDIES	511,529,382	723,741,885	756,288,185	932,008,000	175,719,815
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	28,097,634	41,911,600	30,137,000	36,904,000	6,767,000
Total	566,893,333	798,923,000	813,864,085	1,002,283,000	188,418,915

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 10,218,127	\$ 11,186,200	\$ 9,919,000	\$ 11,235,000	\$ 1,316,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,565,650	9,100,000	8,200,000	9,100,000	900,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	931,522	891,000	891,000	1,007,000	116,000	-	
05 Government's Contribution to M.I.S.	624,562	700,000	700,000	700,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	367,200	-	300,000	300,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	96,393	118,000	118,000	118,000	-	-	
Total General Administration	10,218,127	11,186,200	9,919,000	11,235,000	1,316,000	-	
02 GOODS AND SERVICES	15,926,204	21,229,215	17,259,900	21,086,000	3,826,100	-	
001 General Administration							
01 Travelling and Subsistence	419,073	720,000	420,000	720,000	300,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
03 Uniforms	13,231	18,000	20,000	20,000	-	-	
04 Electricity	481,651	740,000	540,000	640,000	100,000	-	
05 Telephones	924,138	1,100,000	800,000	1,000,000	200,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,908,868	3,294,000	2,500,000	3,294,000	794,000	-	
09 Rent / Lease - Vehicles and Equipment	-	173,700	122,000	122,000	-	-	
10 Office Stationery and Supplies	241,040	303,500	310,000	310,000	-	-	
11 Books and Periodicals	77,387	130,000	80,000	92,000	12,000	-	
12 Materials and Supplies	11,863	12,000	12,900	111,000	98,100	-	
13 Maintenance of Vehicles	62,095	161,000	241,000	161,000	-	80,000	
15 Repairs and Maintenance - Equipment	15,064	95,715	20,000	70,000	50,000	-	
16 Contract Employment	6,239,252	8,650,000	7,200,000	8,650,000	1,450,000	-	
17 Training	16,930	90,000	21,000	21,000	-	-	
19 Official Entertainment	-	50,000	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	633,200	633,000	450,000	600,000	150,000	-	
General Administration Carried Forward	12,043,792	16,170,915	12,736,900	15,836,000	3,099,100	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	12,043,792	16,170,915	12,736,900	15,836,000	3,099,100	-	
22 Short-term Employment	2,125,628	2,639,000	2,699,000	2,639,000	-	60,000	
23 Fees	177,653	400,000	400,000	537,000	137,000	-	
27 Official Overseas Travel	-	150,000	60,000	150,000	90,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	454,558	573,300	225,000	573,000	348,000	-	
37 Janitorial Services	781,202	892,000	792,000	892,000	100,000	-	
43 Security Services	129,195	162,000	158,000	198,000	40,000	-	
57 Postage	12,665	12,000	13,000	13,000	-	-	
58 Medical Expenses	3,000	3,000	3,000	3,000	-	-	
62 Promotions, Publicity and Printing	128,643	100,000	100,000	130,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	37,644	100,000	40,000	70,000	30,000	-	
96 Fuel and Lubricants	30,874	22,000	28,000	40,000	12,000	-	
99 Employee Assistance Programme	1,350	5,000	5,000	5,000	-	-	
Total General Administration	15,926,204	21,229,215	17,259,900	21,086,000	3,826,100	-	
03 MINOR EQUIPMENT PURCHASES	1,121,986	854,100	260,000	1,050,000	790,000	-	
001 General Administration							
01 Vehicles	316,000	-	-	500,000	500,000	-	
02 Office Equipment	53,610	125,600	40,000	100,000	60,000	-	
03 Furniture and Furnishings	672,854	388,500	70,000	200,000	130,000	-	
04 Other Minor Equipment	79,522	340,000	150,000	250,000	100,000	-	
Total General Administration	1,121,986	854,100	260,000	1,050,000	790,000	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 511,529,382	\$ 723,741,885	\$ 756,288,185	\$ 932,008,000	\$ 175,719,815	\$ -	
007 Households							
40 Gratuities to Contract Officers	1,181,289	3,026,500	650,000	1,300,000	650,000	-	
Total Households	1,181,289	3,026,500	650,000	1,300,000	650,000	-	
009 Other Transfers							
01 Trinidad and Tobago Housing Development Corporation	449,170,888	671,699,908	687,340,000	843,878,000	156,538,000	-	
11 Port of Spain Shopping Complex	6,999,787	7,000,000	7,000,000	7,000,000	-	-	
Total Other Transfers	456,170,675	678,699,908	694,340,000	850,878,000	156,538,000	-	
011 Transfers to State Enterprises							
06 UDECOTT-Interest payment - \$213Mn. Fixed Rate Bond	7,075,300	3,554,124	3,554,124	-	-	3,554,124	
07 UDECOTT - Principal payment on \$223Mn. Fixed Rate Loan	24,788,556	-	-	-	-	-	
08 UDECOTT - Interest payment on \$223Mn. Fixed Rate Loan	362,533	-	-	-	-	-	
16 East Port of Spain Development Company Limited	13,200,000	14,400,000	14,400,000	14,400,000	-	-	
29 UDECOTT - Principal Payment on TT\$51.155Mn. 3yr.	8,367,367	16,923,472	16,923,472	17,179,000	255,528	-	
30 UDECOTT - Interest Payment on TT\$51.155 Mn. 3yrs	383,662	578,589	578,589	324,000	-	254,589	
31 UDECOTT - Interest Payment - \$213Mn Bond	-	6,559,292	4,542,000	5,322,000	780,000	-	
32 UDECOTT - Principal Payment - \$213Mn. Fixed Rate	-	-	21,300,000	42,605,000	21,305,000	-	
Total Transfers to State Enterprises	54,177,418	42,015,477	61,298,185	79,830,000	18,531,815	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 61

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 28,097,634	\$ 41,911,600	\$ 30,137,000	\$ 36,904,000	\$ 6,767,000	\$ -	
004 Statutory Boards							
18 Sugar Industry Labour Welfare Fund - Administration	3,853,527	5,571,300	5,051,000	5,051,000	-	-	
54 Land Settlement Agency	24,244,107	36,340,300	25,086,000	31,853,000	6,767,000	-	
Total Statutory Boards	28,097,634	41,911,600	30,137,000	36,904,000	6,767,000	-	
Total Head	566,893,333	798,923,000	813,864,085	1,002,283,000	188,418,915	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

64 - TRINIDAD AND TOBAGO POLICE SERVICE

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,851,011,653	1,871,113,000	1,867,785,000	2,268,785,000	401,000,000
Salaries and Cost of Living Allowance	1,049,737,850	1,070,000,000	1,070,000,000	1,360,000,000	290,000,000
Wages and Cost of Living Allowance	1,094,487	1,100,000	1,100,000	1,100,000	-
Overtime - Daily Rated Workers	44,458	130,000	260,000	260,000	-
Overtime-Monthly Paid Officers	357,418,587	360,000,000	359,000,000	418,000,000	59,000,000
Gov't Contribution to NIS	111,860,204	116,000,000	114,500,000	114,500,000	-
Government Contribution to Group Health Insurance	482,311	487,000	529,000	529,000	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	329,977,756	323,000,000	322,000,000	374,000,000	52,000,000
Remuneration to Board Members	396,000	396,000	396,000	396,000	-
02 GOODS AND SERVICES	448,419,064	434,634,100	441,570,000	454,830,200	13,260,200
03 MINOR EQUIPMENT PURCHASES	5,432,649	32,882,900	62,500,000	62,600,000	100,000
04 CURRENT TRANSFERS AND SUBSIDIES	24,238,172	31,387,000	30,541,000	30,641,000	100,000
Total	2,329,101,538	2,370,017,000	2,402,396,000	2,816,856,200	414,460,200

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,851,011,653	\$ 1,871,113,000	\$ 1,867,785,000	\$ 2,268,785,000	\$ 401,000,000	\$ -	
001 Police Service							
01 Salaries and Cost of Living Allowance	1,049,737,850	1,070,000,000	1,070,000,000	1,360,000,000	290,000,000	-	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 Cost of Living Allowance	1,094,487	1,100,000	1,100,000	1,100,000	-	-	
03 Overtime - Monthly Paid Officers	357,418,587	360,000,000	359,000,000	418,000,000	59,000,000	-	
04 Allowances - Monthly Paid Officers	329,977,756	323,000,000	322,000,000	374,000,000	52,000,000	-	
05 Government's Contribution to N.I.S.	111,860,204	116,000,000	114,500,000	114,500,000	-	-	
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	18,517	24,000	24,000	24,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	463,794	463,000	505,000	505,000	-	-	
29 Overtime - Daily - Rated Workers	44,458	130,000	260,000	260,000	-	-	
Total Police Service	1,851,011,653	1,871,113,000	1,867,785,000	2,268,785,000	401,000,000	-	
02 GOODS AND SERVICES	448,419,064	434,634,100	441,570,000	454,830,200	13,260,200	-	
001 Police Service (Trinidad)							
01 Travelling and Subsistence	17,618,612	17,000,000	18,000,000	18,000,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	5,588,451	10,000,000	9,500,000	10,000,000	500,000	-	
04 Electricity	20,899,751	16,000,000	16,000,000	20,000,000	4,000,000	-	
05 Telephones	59,899,670	41,000,000	41,000,000	45,000,000	4,000,000	-	
06 Water and Sewerage Rates	573,711	900,000	800,000	800,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	28,546,005	25,100,000	25,000,000	27,000,000	2,000,000	-	
09 Rent / Lease - Vehicles and Equipment	22,995,211	25,000,000	25,000,000	25,000,000	-	-	
10 Office Stationery and Supplies	4,753,307	6,671,000	6,500,000	6,500,000	-	-	
11 Books and Periodicals	83,472	108,000	100,000	100,000	-	-	
12 Materials and Supplies	5,697,977	7,300,000	7,000,000	7,000,000	-	-	
Police Service (Trinidad) Carried Forward	166,656,167	149,079,000	148,900,000	159,400,000	10,500,000	-	

Head 64 – TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Police Service (Trinidad)							
Brought Forward	166,656,167	149,079,000	148,900,000	159,400,000	10,500,000	-	
13 Maintenance of Vehicles	27,971,114	28,000,000	50,000,000	50,000,000	-	-	
15 Repairs and Maintenance – Equipment	298,181	1,050,000	1,500,000	1,500,000	-	-	
16 Contract Employment	87,362,746	88,000,000	81,000,000	85,000,000	4,000,000	-	
17 Training	1,678,935	2,500,000	2,500,000	2,500,000	-	-	
19 Official Entertainment	110,185	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance – Buildings	17,374,626	20,000,000	20,000,000	20,000,000	-	-	
22 Short-term Employment	2,150,652	1,700,000	2,200,000	2,200,000	-	-	
23 Fees	43,996,418	39,550,000	26,000,000	26,000,000	-	-	
27 Official Overseas Travel	1,771,703	3,000,000	2,000,000	2,000,000	-	-	27 – Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	4,801,213	9,500,000	9,500,000	9,500,000	-	-	
36 Extraordinary Expenditure	455,402	1,500,000	1,000,000	500,000	-	500,000	Approval of the Budget Division is required for virement from Sub-Items 36 and 99
37 Janitorial Services	47,276,754	42,000,000	45,000,000	45,000,000	-	-	
40 Food at Institutions	12,838,705	11,500,000	15,000,000	15,000,000	-	-	
50 Housing Accommodation	1,388,868	1,000,000	1,000,000	1,000,000	-	-	
51 Relocation of Overseas Staff	802,695	600,000	600,000	600,000	-	-	
57 Postage	7,120	20,000	20,000	20,000	-	-	
58 Medical Expenses	3,415,681	7,000,000	5,000,000	5,000,000	-	-	
62 Promotions, Publicity and Printing	493,742	1,000,000	800,000	800,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	529,599	200,000	1,800,000	1,000,000	-	800,000	
96 Fuel and Lubricants	20,843,820	21,500,000	20,000,000	20,000,000	-	-	
99 Employee Assistance Programme	43,200	150,000	125,000	125,000	-	-	
Total							
Police Service (Trinidad)	442,267,526	428,949,000	434,045,000	447,245,000	13,200,000	-	

Head 64 – TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,280,188	1,100,000	1,400,000	1,400,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	2,229,067	1,500,000	1,500,000	1,500,000	-	-	
05 Telephones	480,119	400,000	400,000	500,000	100,000	-	
06 Water and Sewerage Rates	26,062	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	350,131	600,000	500,000	500,000	-	-	
12 Materials and Supplies	24,886	35,000	35,000	35,000	-	-	
13 Maintenance of Vehicles	1,062,628	1,200,000	2,750,000	2,750,000	-	-	
23 Fees	120,788	150,000	150,000	150,000	-	-	
40 Food at Institutions	565,470	550,000	650,000	650,000	-	-	
57 Postage	-	100	-	200	200	-	
58 Medical Expenses	12,199	100,000	90,000	50,000	-	40,000	
Total Police Service (Tobago)	6,151,538	5,685,100	7,525,000	7,585,200	60,200	-	
03 MINOR EQUIPMENT PURCHASES	5,432,649	32,882,900	62,500,000	62,600,000	100,000	-	
001 Police Service (Trinidad)							
01 Vehicles	4,218,315	21,900,000	47,000,000	47,000,000	-	-	
02 Office Equipment	17,776	1,500,000	1,400,000	1,500,000	100,000	-	
03 Furniture and Furnishings	78,729	1,000,000	1,300,000	1,300,000	-	-	
04 Other Minor Equipment	1,117,829	5,682,900	7,000,000	7,000,000	-	-	
Total Police Service (Trinidad)	5,432,649	30,082,900	56,700,000	56,800,000	100,000	-	

Head 64 – TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	2,500,000	5,500,000	5,500,000	-	-	
02 Office Equipment	-	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	-	100,000	100,000	100,000	-	-	
Total Police Service (Tobago)	-	2,800,000	5,800,000	5,800,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	24,238,172	31,387,000	30,541,000	30,641,000	100,000	-	
001 Regional Bodies							
01 Association of Caribbean Commissioners of Police	40,528	41,000	41,000	41,000	-	-	
Total Regional Bodies	40,528	41,000	41,000	41,000	-	-	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	312,301	346,000	400,000	400,000	-	-	
Total International Bodies	312,301	346,000	400,000	400,000	-	-	
005 Non-profit Institutions							
01 Police Youth Clubs	880,818	2,000,000	1,500,000	1,500,000	-	-	
Total Non-profit Institutions	880,818	2,000,000	1,500,000	1,500,000	-	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 64

Head 64 – TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Ex Gratia Awards	-	1,000,000	2,000,000	2,000,000	-	-	
02 Comp. to the Estates of Members of the Protective Services	-	1,000,000	1,000,000	1,000,000	-	-	
03 Severance Benefits	75,022	-	-	100,000	100,000	-	
40 Gratuities to Contract Officers	7,859,127	8,000,000	8,000,000	8,000,000	-	-	
Total Households	7,934,149	10,000,000	11,000,000	11,100,000	100,000	-	
009 Other Transfers							
02 Trinidad and Tobago Police Academy	6,063,626	10,000,000	8,500,000	8,500,000	-	-	
Total Other Transfers	6,063,626	10,000,000	8,500,000	8,500,000	-	-	
011 Transfers to State Enterprises							
01 NIPDEC-TT\$200Mn. Interest payment – 4.5% 7-year Syndicated Loan	9,006,750	9,000,000	9,100,000	9,100,000	-	-	
Total Transfers to State Enterprises	9,006,750	9,000,000	9,100,000	9,100,000	-	-	
Total Head	2,329,101,538	2,370,017,000	2,402,396,000	2,816,856,200	414,460,200	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

65 – MINISTRY OF FOREIGN AND CARICOM AFFAIRS

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	80,703,341	90,866,994	88,627,000	87,191,700	(1,435,300)
Salaries and Cost of Living Allowance	51,853,384	58,845,000	56,845,000	57,199,700	354,700
Wages and Cost of Living Allowance	839,800	2,270,000	2,270,000	1,365,000	(905,000)
Overtime – Daily Rated Workers	7,569	206,800	206,000	100,000	(106,000)
Overtime-Monthly Paid Officers	1,694,030	1,195,000	1,195,000	1,613,000	418,000
Gov't Contribution to NIS	3,171,952	4,163,714	4,163,000	3,370,000	(793,000)
Government Contribution to Group Health Insurance	251,007	291,240	291,000	274,000	(17,000)
Vacant Posts	-	150,000	-	-	-
Allowances – Monthly Paid Officers	22,885,599	23,157,720	23,657,000	23,270,000	(387,000)
Remuneration to Cabinet Appointed Representatives	-	587,520	-	-	-
02 GOODS AND SERVICES	106,033,573	93,481,012	117,999,000	97,914,900	(20,084,100)
03 MINOR EQUIPMENT PURCHASES	3,904,036	1,445,000	1,117,000	1,390,000	273,000
04 CURRENT TRANSFERS AND SUBSIDIES	70,849,622	64,106,994	70,909,000	65,703,400	(5,205,600)
Total	261,490,572	249,900,000	278,652,000	252,200,000	(26,452,000)

Head 65 – MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 80,703,341	\$ 90,866,994	\$ 88,627,000	\$ 87,191,700	\$ -	\$ 1,435,300	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,274,770	20,000,000	18,000,000	20,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	9,173	13,000	13,000	13,000	-	-	
04 Allowances - Monthly Paid Officers	1,140,987	1,157,720	1,657,000	1,570,000	-	87,000	
05 Government's Contribution to N.I.S.	1,214,221	1,672,570	1,672,000	1,370,000	-	302,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	150,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	179,697	207,000	207,000	190,000	-	17,000	
28 Remuneration to Cabinet Appointed Representatives for Trinidad and Tobago	-	587,520	-	-	-	-	
Total General Administration	18,818,848	23,787,810	21,549,000	23,143,000	1,594,000	-	
002 Overseas Missions							
01 Salaries and Cost of Living Allowance	35,578,614	38,845,000	38,845,000	37,199,700	-	1,645,300	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	839,800	2,270,000	2,270,000	1,365,000	-	905,000	
03 Overtime - Monthly Paid Officers	1,684,857	1,182,000	1,182,000	1,600,000	418,000	-	
04 Allowances - Monthly Paid Officers	21,744,612	22,000,000	22,000,000	21,700,000	-	300,000	
05 Government's Contribution to N.I.S.	1,957,731	2,491,144	2,491,000	2,000,000	-	491,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	71,310	84,240	84,000	84,000	-	-	
29 Overtime - Daily - Rated Workers	7,569	206,800	206,000	100,000	-	106,000	
Total Overseas Missions	61,884,493	67,079,184	67,078,000	64,048,700	-	3,029,300	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 106,033,573	\$ 93,481,012	\$ 117,999,000	\$ 97,914,900	\$ -	\$ 20,084,100	
001 General Administration							
01 Travelling and Subsistence	156,642	502,600	502,000	502,600	600	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
03 Uniforms	30,440	28,760	27,000	28,800	1,800	-	
04 Electricity	350,000	500,000	500,000	500,000	-	-	
05 Telephones	885,025	945,000	885,000	900,000	15,000	-	
06 Water and Sewerage Rates	83,820	17,000	17,000	17,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	585,000	540,000	540,000	540,000	-	-	
09 Rent / Lease - Vehicles and Equipment	12,544	20,000	13,000	11,000	-	2,000	
10 Office Stationery and Supplies	169,853	311,500	170,000	170,000	-	-	
11 Books and Periodicals	7,539	22,000	13,000	14,900	1,900	-	
12 Materials and Supplies	3,758	8,400	6,000	4,000	-	2,000	
13 Maintenance of Vehicles	297,757	250,000	175,000	200,000	25,000	-	
15 Repairs and Maintenance - Equipment	108,232	150,000	50,000	20,000	-	30,000	
16 Contract Employment	5,864,184	6,500,000	6,500,000	6,000,000	-	500,000	
17 Training	60,847	50,000	4,000	25,000	21,000	-	
19 Official Entertainment	3,071	15,000	3,000	3,000	-	-	
21 Repairs and Maintenance - Buildings	71,384	100,000	71,000	500,000	429,000	-	
22 Short-term Employment	636,972	500,000	500,000	500,000	-	-	
23 Fees	-	130,000	50,000	50,000	-	-	
25 Audit of Overseas Missions	-	300,000	-	100,000	100,000	-	
27 Official Overseas Travel	1,915,567	2,000,000	1,400,000	1,500,000	100,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	459,808	460,000	375,000	460,000	85,000	-	
37 Janitorial Services	621,916	671,772	671,000	671,000	-	-	
43 Security Services	1,297,364	1,318,680	1,318,000	1,318,700	700	-	
51 Relocation of Overseas Staff	3,893,775	3,500,000	3,500,000	3,637,400	137,400	-	
57 Postage	242,294	400,000	240,000	200,000	-	40,000	
58 Medical Expenses	5,514	10,500	10,000	10,500	500	-	
61 Insurance	-	50,000	10,000	50,000	40,000	-	
62 Promotions, Publicity and Printing	108,952	200,000	100,000	100,000	-	-	
63 Repatriation of Nationals	16,840	100,000	16,000	16,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,737,215	961,588	13,100,000	1,000,000	-	12,100,000	
General Administration Carried Forward	19,626,313	20,562,800	30,766,000	19,049,900	-	11,716,100	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	19,626,313	20,562,800	30,766,000	19,049,900	-	11,716,100	
96 Fuel and Lubricants	47,425	75,000	53,000	30,000	-	23,000	
99 Employee Assistance Programme	20,925	50,000	20,000	20,000	-	-	
Total General Administration	19,694,663	20,687,800	30,839,000	19,099,900	-	11,739,100	
002 Overseas Missions							
01 Travelling and Subsistence	1,229,355	840,000	1,390,000	1,390,000	-	-	
02 Overseas Travel Facilities	506,934	700,000	700,000	500,000	-	200,000	
03 Uniforms	156,350	75,000	108,000	160,000	52,000	-	
04 Electricity	4,796,442	3,501,000	6,182,000	6,200,000	18,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	3,342,540	2,450,000	4,255,000	4,255,000	-	-	
06 Water and Sewerage Rates	908,284	600,000	600,000	470,000	-	130,000	
08 Rent / Lease - Office Accommodation and Storage	9,832,941	11,910,000	11,910,000	11,900,000	-	10,000	
09 Rent / Lease - Vehicles and Equipment	2,618,739	1,523,000	2,681,000	2,070,000	-	611,000	
10 Office Stationery and Supplies	1,234,301	1,575,000	1,450,000	1,150,000	-	300,000	
11 Books and Periodicals	46,188	30,000	65,000	60,000	-	5,000	
12 Materials and Supplies	74,439	20,000	30,000	40,000	10,000	-	
13 Maintenance of Vehicles	1,354,273	1,000,000	950,000	900,000	-	50,000	
15 Repairs and Maintenance - Equipment	1,357,555	800,000	1,300,000	1,100,000	-	200,000	
16 Contract Employment	1,979,581	3,628,712	3,428,000	3,300,000	-	128,000	
17 Training	-	20,000	14,000	20,000	6,000	-	
19 Official Entertainment	134,408	40,000	160,000	100,000	-	60,000	
21 Repairs and Maintenance - Buildings	10,193,922	7,411,000	9,000,000	6,200,000	-	2,800,000	
23 Fees	1,839,629	1,000,000	1,450,000	800,000	-	650,000	
27 Official Overseas Travel	198,580	1,200,000	840,000	330,000	-	510,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	4,122,231	2,870,000	1,274,000	800,000	-	474,000	
37 Janitorial Services	2,641,185	1,891,000	3,028,000	2,300,000	-	728,000	
43 Security Services	6,471,110	4,245,000	5,620,000	5,000,000	-	620,000	
Overseas Missions Carried Forward	55,038,987	47,329,712	56,435,000	49,045,000	-	7,390,000	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Overseas Missions							
Brought Forward	55,038,987	47,329,712	56,435,000	49,045,000	-	7,390,000	
50 Housing Accommodation	21,226,702	18,000,000	20,000,000	20,800,000	800,000	-	
57 Postage	1,009,550	858,500	800,000	650,000	-	150,000	
58 Medical Expenses	5,855,277	4,600,000	6,000,000	5,760,000	-	240,000	
61 Insurance	2,309,777	1,805,000	2,500,000	2,310,000	-	190,000	
62 Promotions, Publicity and Printing	486,450	100,000	200,000	150,000	-	50,000	
66 Hosting of Conferences, Seminars and other Functions	412,167	100,000	1,225,000	100,000	-	1,125,000	
Total Overseas Missions	86,338,910	72,793,212	87,160,000	78,815,000	-	8,345,000	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
01 Vehicles	410,000	-	-	-	-	-	
02 Office Equipment	929,951	300,000	210,000	50,000	-	160,000	
03 Furniture and Furnishings	-	50,000	35,000	50,000	15,000	-	
04 Other Minor Equipment	103,554	25,000	17,000	25,000	8,000	-	
Total General Administration	1,443,505	375,000	262,000	125,000	-	137,000	
002 Overseas Missions							
01 Vehicles	1,704,228	500,000	350,000	470,000	120,000	-	
02 Office Equipment	203,441	215,000	215,000	455,000	240,000	-	
03 Furniture and Furnishings	308,669	215,000	150,000	200,000	50,000	-	
04 Other Minor Equipment	244,193	140,000	140,000	140,000	-	-	
Total Overseas Missions	2,460,531	1,070,000	855,000	1,265,000	410,000	-	

Head 65 – MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 70,849,622	\$ 64,106,994	\$ 70,909,000	\$ 65,703,400	\$ -	\$ 5,205,600	
001 Regional Bodies							
01 Caribbean Community Secretariat (CARICOM)	35,486,990	36,137,000	37,988,000	35,500,000	-	2,488,000	
02 Association of Caribbean States	4,086,508	3,258,900	4,100,000	4,100,000	-	-	
03 Grenada Consular and Trade Office	222,867	496,000	496,000	200,000	-	296,000	
Total Regional Bodies	39,796,365	39,891,900	42,584,000	39,800,000	-	2,784,000	
002 Commonwealth Bodies							
01 Commonwealth Secretariat	4,597,009	1,700,000	1,659,000	1,700,000	41,000	-	
04 Commonwealth Foundation	310,454	310,460	310,000	311,000	1,000	-	
Total Commonwealth Bodies	4,907,463	2,010,460	1,969,000	2,011,000	42,000	-	
003 United Nations Organisations							
01 United Nations Regular Budget and Working Capital Fund	7,246,253	7,688,000	7,688,000	7,500,000	-	188,000	
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	5,409,337	1,500,000	7,092,000	7,095,000	3,000	-	
05 International Tribunal for the Law of the Sea	-	67,000	67,000	67,000	-	-	
06 International Criminal Tribunals	347,855	351,602	351,000	250,000	-	101,000	
07 International Seabed Authority Exchange in the Field of International Law	54,011	60,000	60,000	30,000	-	30,000	
08 International Criminal Court	1,289,401	789,401	789,000	730,000	-	59,000	
09 Organization for the Prohibition of Chemical Weapons	688,691	779,000	441,000	442,000	1,000	-	
11 U. N. Information Centre – Rental of Office Space	251,218	350,000	-	350,000	350,000	-	
12 United Nations Central Emergency Resp. Fund (CERF)	-	42,800	-	50,000	50,000	-	
Total United Nations Organisations	16,647,146	13,690,203	18,088,000	18,576,400	488,400	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	3,012,874	3,000,000	3,000,000	700,000	-	2,300,000	
03 Ex Grata Awards	-	-	65,000	65,000	-	-	
40 Gratuities to Contract Officers	1,437,325	1,600,000	1,600,000	700,000	-	900,000	
Total Households	4,450,199	4,600,000	4,665,000	1,465,000	-	3,200,000	
009 Other Transfers							
02 Caricom Single Market Economy Secretariat (CSME)	-	50,000	50,000	50,000	-	-	
04 National Reparations Committee	-	350,000	245,000	350,000	105,000	-	
05 Arms Trade Treaty (ATT) Secretariat	11,457	65,100	65,000	30,000	-	35,000	
Total Other Transfers	11,457	465,100	360,000	430,000	70,000	-	
010 Other Transfers Abroad							
01 ACP Secretariat Budget	2,629,728	1,787,462	1,730,000	1,750,000	20,000	-	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	400,167	57,800	57,000	57,800	800	-	
03 Latin American Economic System (SELA)	149,947	150,069	154,000	160,000	6,000	-	
04 Pan American Union - Regular Budget (Secretariat of the O. A. S.)	1,807,195	1,050,000	1,050,000	1,050,000	-	-	
05 Group of 77	33,765	48,800	48,000	48,000	-	-	
06 Group of Latin American and Caribbean States	-	10,200	7,000	10,200	3,200	-	
07 Inter American Council for Integral Development- Special Multi-Lateral Fund (FEMCIDI)	-	250,000	175,000	250,000	75,000	-	
08 Contribution to Disaster Relief	-	80,000	7,000	80,000	73,000	-	
09 International Fact Finding Commission	16,190	15,000	15,000	15,000	-	-	
Total Other Transfers Abroad	5,036,992	3,449,331	3,243,000	3,421,000	178,000	-	
Total Head	261,490,572	249,900,000	278,652,000	252,200,000	-	26,452,000	

DRAFT ESTIMATES OF EXPENDITURE, 2024

67 - MINISTRY OF PLANNING AND DEVELOPMENT

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	62,884,029	68,841,000	65,244,000	68,489,000	3,245,000
Salaries and Cost of Living Allowance	54,883,023	57,130,000	55,911,000	56,911,000	1,000,000
Remuneration to Members of Cabinet-Appointed Cmte	829,577	1,758,000	999,000	1,665,000	666,000
Salaries - Direct Charges	428,497	529,000	529,000	529,000	-
Allowances - Direct Charges	46,737	132,000	132,000	132,000	-
Overtime-Monthly Paid Officers	85,483	72,000	52,000	72,000	20,000
Gov't Contribution to NIS - Direct Charges	22,648	30,000	30,000	30,000	-
Gov't Contribution to NIS	4,770,779	4,870,000	4,615,000	4,945,000	330,000
Government Contribution to Group Health Insurance	723,558	882,000	817,000	877,000	60,000
Vacant Posts	-	2,000,000	-	1,987,000	1,987,000
Allowances - Monthly Paid Officers	765,227	1,114,000	670,000	1,017,000	347,000
Remuneration to Board Members	328,500	324,000	1,489,000	324,000	(1,165,000)
02 GOODS AND SERVICES	67,463,540	70,943,000	64,834,500	70,787,000	5,952,500
03 MINOR EQUIPMENT PURCHASES	569,183	1,683,000	561,000	787,000	226,000
04 CURRENT TRANSFERS AND SUBSIDIES	99,343,478	87,111,500	90,369,000	86,197,000	(4,172,000)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	17,516,900	20,365,000	19,590,000	21,740,000	2,150,000
Total	247,777,130	248,943,500	240,598,500	248,000,000	7,401,500

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 62,884,029	\$ 68,841,000	\$ 65,244,000	\$ 68,489,000	\$ 3,245,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,497,503	18,200,000	17,681,000	17,681,000	-	-	01 - Includes provision for vacant posts with incumbents.
03 Overtime - Monthly Paid Officers	27,885	20,000	40,000	20,000	-	20,000	Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31.
04 Allowances - Monthly Paid Officers	544,819	914,000	500,000	800,000	300,000	-	
05 Government's Contribution to N.I.S.	1,374,180	1,500,000	1,350,000	1,500,000	150,000	-	
06 Remuneration to Board Members	328,500	324,000	1,489,000	324,000	-	1,165,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	726,000	-	726,000	726,000	-	
23 Salaries - Direct Charges	428,497	529,000	529,000	529,000	-	-	
24 Allowances - Direct Charges	46,737	132,000	132,000	132,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	226,341	267,000	267,000	267,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	22,648	30,000	30,000	30,000	-	-	
Total General Administration	20,497,110	23,142,000	22,018,000	22,509,000	491,000	-	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	2,799,317	3,000,000	2,700,000	2,700,000	-	-	01 - Includes provision for vacant posts with incumbents
05 Government's Contribution to N.I.S.	238,043	270,000	240,000	270,000	30,000	-	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	-	237,000	237,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	38,823	45,000	40,000	40,000	-	-	
Total Technical Co-operation	3,076,183	3,565,000	2,980,000	3,247,000	267,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	21,753,307	22,800,000	21,800,000	22,800,000	1,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	57,598	52,000	12,000	52,000	40,000	-	
04 Allowances - Monthly Paid Officers	220,408	200,000	170,000	217,000	47,000	-	
05 Government's Contribution to N.I.S.	2,081,059	1,900,000	1,850,000	1,950,000	100,000	-	
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	280,227	350,000	290,000	350,000	60,000	-	
Total Central Statistical Office	24,392,599	25,802,000	24,122,000	25,869,000	1,747,000	-	
005 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	9,271,678	9,600,000	10,200,000	10,200,000	-	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S.	786,346	850,000	875,000	875,000	-	-	
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	139,611	180,000	180,000	180,000	-	-	
Total Urban and Regional Planning Division	10,197,635	11,130,000	11,255,000	11,755,000	500,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	
14 Remuneration to members of Cabinet-Appointed Committees	605,000	660,000	660,000	660,000	-	-	
Total Green Fund Executing Unit	605,000	660,000	660,000	660,000	-	-	
008 Project Planning and Reconstruction Division							
01 Salaries and Cost of Living Allowance	3,561,218	3,530,000	3,530,000	3,530,000	-	-	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N.I.S.	291,151	350,000	300,000	350,000	50,000	-	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	38,556	40,000	40,000	40,000	-	-	
Total Project Planning and Reconstruction Division	3,890,925	4,170,000	3,870,000	4,170,000	300,000	-	
009 Environmental Policy & Planning Division							
14 Remuneration to members of Cabinet-Appointed Committees	224,577	372,000	339,000	279,000	-	60,000	
Total Environmental Policy & Planning Division	224,577	372,000	339,000	279,000	-	60,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 67,463,540	\$ 70,943,000	\$ 64,834,500	\$ 70,787,000	\$ 5,952,500	\$ -	
001 General Administration							Approval of the Budget Division is required for virement from Sub-Items 05, 60 and 99.
01 Travelling and Subsistence	1,433,707	1,450,000	1,300,000	1,450,000	150,000	-	
03 Uniforms	17,429	25,000	19,000	19,000	-	-	
05 Telephones	2,262,401	1,200,000	1,600,000	1,803,000	203,000	-	
08 Rent / Lease - Office Accommodation and Storage	3,943,829	3,920,000	3,560,500	3,920,000	359,500	-	
09 Rent / Lease - Vehicles and Equipment	-	35,000	38,000	38,000	-	-	
10 Office Stationery and Supplies	145,240	100,000	170,000	100,000	-	70,000	
11 Books and Periodicals	13,836	25,000	10,000	25,000	15,000	-	
12 Materials and Supplies	12,475	12,000	12,000	12,000	-	-	
13 Maintenance of Vehicles	67,595	100,000	70,000	100,000	30,000	-	
15 Repairs and Maintenance - Equipment	101,663	75,000	50,000	75,000	25,000	-	
16 Contract Employment	9,611,479	9,600,000	9,400,000	9,600,000	200,000	-	
17 Training	48,652	80,000	100,000	80,000	-	20,000	
19 Official Entertainment	7,750	25,000	18,000	25,000	7,000	-	
21 Repairs and Maintenance - Buildings	29,037	30,000	70,000	30,000	-	40,000	
22 Short-term Employment	4,049,441	3,825,000	3,400,000	3,665,000	265,000	-	
23 Fees	235,517	268,000	293,000	268,000	-	25,000	
27 Official Overseas Travel	703,508	200,000	750,000	200,000	-	550,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	125,404	100,000	30,000	100,000	70,000	-	
37 Janitorial Services	587,551	645,000	467,000	645,000	178,000	-	
43 Security Services	428,112	428,000	428,000	428,000	-	-	
57 Postage	2,500	2,000	2,000	2,000	-	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
60 Travelling - Direct Charges	62,557	82,000	77,000	77,000	-	-	
62 Promotions, Publicity and Printing	63,748	75,000	53,000	75,000	22,000	-	
65 Expenses of Cabinet appointed Bodies	2,750	50,000	35,000	50,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	2,865	20,000	200,000	20,000	-	180,000	
96 Fuel and Lubricants	36,216	27,000	50,000	50,000	-	-	
99 Employee Assistance Programme	-	10,000	10,000	10,000	-	-	
Total General Administration	23,995,262	22,459,000	22,212,500	22,917,000	704,500	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Library Service Unit	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	27,412	20,000	10,000	20,000	10,000	-	
11 Books and Periodicals	182,956	200,000	190,000	200,000	10,000	-	
12 Materials and Supplies	9,240	13,000	-	13,000	13,000	-	
15 Repairs and Maintenance - Equipment	-	9,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	10,000	-	10,000	10,000	-	
23 Fees	-	5,000	-	5,000	5,000	-	
28 Other Contracted Services	-	40,000	25,000	40,000	15,000	-	
Total Library Service Unit	219,608	297,000	225,000	298,000	73,000	-	
003 Technical Co-operation							
01 Travelling and Subsistence	22,751	54,000	30,000	54,000	24,000	-	
05 Telephones	59,797	60,000	138,000	120,000	-	18,000	05 - Approval of the Budget Division is required for virement from this Sub-Item.
10 Office Stationery and Supplies	7,646	30,000	-	29,000	29,000	-	
12 Materials and Supplies	2,996	8,000	-	8,000	8,000	-	
15 Repairs and Maintenance - Equipment	25,566	10,000	-	10,000	10,000	-	
16 Contract Employment	-	1,056,000	490,000	505,000	15,000	-	
21 Repairs and Maintenance - Buildings	-	5,000	5,000	5,000	-	-	
28 Other Contracted Services	13,125	10,000	6,000	6,000	-	-	
Total Technical Co-operation	131,881	1,233,000	669,000	737,000	68,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,688,097	3,150,000	2,700,000	3,150,000	450,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	18,530	20,000	20,000	18,000	-	2,000	
04 Electricity	919,290	994,000	700,000	994,000	294,000	-	
05 Telephones	375,112	900,000	400,000	500,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	15,297,150	15,376,000	15,291,000	15,291,000	-	-	
09 Rent / Lease - Vehicles and Equipment	43,974	40,000	38,000	38,000	-	-	
10 Office Stationery and Supplies	71,284	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	68,778	100,000	70,000	100,000	30,000	-	
13 Maintenance of Vehicles	34,075	50,000	85,000	50,000	-	35,000	
15 Repairs and Maintenance - Equipment	167,828	70,000	50,000	70,000	20,000	-	
16 Contract Employment	1,842,021	2,000,000	1,300,000	2,000,000	700,000	-	
17 Training	305	12,000	119,000	12,000	-	107,000	
21 Repairs and Maintenance - Buildings	3,150	10,000	10,000	10,000	-	-	
22 Short-term Employment	2,859,533	3,400,000	2,200,000	2,889,000	689,000	-	
23 Fees	498,512	500,000	640,000	565,000	-	75,000	
28 Other Contracted Services	31,763	60,000	42,000	60,000	18,000	-	
37 Janitorial Services	1,387,445	1,420,000	1,280,000	1,387,000	107,000	-	
43 Security Services	1,585,593	1,596,000	1,300,000	1,596,000	296,000	-	
57 Postage	16,488	20,000	14,000	20,000	6,000	-	
62 Promotions, Publicity and Printing	2,160	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	4,000	10,000	5,000	10,000	5,000	-	
96 Fuel and Lubricants	22,273	30,000	30,000	30,000	-	-	
Total Central Statistical Office	27,937,361	29,883,000	26,419,000	28,915,000	2,496,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Urban and Regional Planning Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,186,443	1,150,000	1,150,000	1,150,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	12,878	14,000	14,000	14,000	-	-	
04 Electricity	74,536	100,000	100,000	100,000	-	-	
05 Telephones	219,348	200,000	300,000	200,000	-	100,000	
06 Water and Sewerage Rates	-	12,000	12,000	-	-	12,000	
08 Rent / Lease - Office Accommodation and Storage	944,282	945,000	945,000	1,154,000	209,000	-	
09 Rent / Lease - Vehicles and Equipment	18,846	20,000	-	19,000	19,000	-	
10 Office Stationery and Supplies	59,652	60,000	60,000	60,000	-	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	6,696	20,000	10,000	20,000	10,000	-	
13 Maintenance of Vehicles	38,916	50,000	40,000	50,000	10,000	-	
15 Repairs and Maintenance - Equipment	117,818	75,000	50,000	75,000	25,000	-	
16 Contract Employment	5,760,520	6,000,000	4,050,000	5,765,000	1,715,000	-	
21 Repairs and Maintenance - Buildings	17,199	20,000	10,000	20,000	10,000	-	
22 Short-term Employment	76,128	90,000	940,000	202,000	-	738,000	
23 Fees	133,310	134,000	145,000	134,000	-	11,000	
28 Other Contracted Services	44,897	50,000	50,000	50,000	-	-	
37 Janitorial Services	76,191	94,000	90,000	94,000	4,000	-	
43 Security Services	196,218	216,000	216,000	216,000	-	-	
57 Postage	5,650	10,000	10,000	10,000	-	-	
62 Promotions, Publicity and Printing	-	10,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,373	10,000	10,000	10,000	-	-	
96 Fuel and Lubricants	14,250	20,000	20,000	20,000	-	-	
Total Urban and Regional Planning Division	9,005,151	9,303,000	8,235,000	9,376,000	1,141,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	25,000	-	-	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
05 Telephones	59,281	75,000	75,000	75,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	26,000	-	26,000	26,000	-	
10 Office Stationery and Supplies	9,675	30,000	20,000	30,000	10,000	-	
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	2,003	10,000	-	10,000	10,000	-	
16 Contract Employment	998,644	2,000,000	1,700,000	2,000,000	300,000	-	
37 Janitorial Services	266,906	248,000	248,000	248,000	-	-	
43 Security Services	335,070	315,000	315,000	315,000	-	-	
57 Postage	-	1,000	1,000	-	-	1,000	
62 Promotions, Publicity and Printing	-	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-	
96 Fuel and Lubricants	-	10,000	-	-	-	-	
Total Green Fund Executing Unit	1,671,579	2,782,000	2,379,000	2,726,000	347,000	-	
008 Project Planning and Reconstruction Division							
01 Travelling and Subsistence	385,190	450,000	450,000	450,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
05 Telephones	37,550	50,000	50,000	50,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	62,400	72,000	72,000	72,000	-	-	
10 Office Stationery and Supplies	22,649	25,000	25,000	25,000	-	-	
12 Materials and Supplies	9,323	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	50,096	20,000	10,000	20,000	10,000	-	
16 Contract Employment	731,194	780,000	300,000	240,000	-	60,000	
22 Short-Term Employment	-	-	-	855,000	855,000	-	
28 Other Contracted Services	5,625	7,000	7,000	7,000	-	-	
62 Promotions, Publicity and Printing	9,652	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	1,313,679	1,444,000	934,000	1,759,000	825,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Environmental Policy and Planning Division	\$	\$	\$	\$	\$	\$	
05 Telephones	103,283	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	7,075	10,000	10,000	10,000	-	-	
12 Materials and Supplies	3,105	-	-	-	-	-	
13 Maintenance of Vehicles	2,352	23,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	8,955	10,000	10,000	10,000	-	-	
16 Contract Employment	2,903,894	3,200,000	3,550,000	3,748,000	198,000	-	
23 Fees	19,635	20,000	20,000	20,000	-	-	
28 Other Contracted Services	14,753	28,000	20,000	20,000	-	-	
57 Postage	500	1,000	1,000	1,000	-	-	
61 Insurance	-	20,000	-	-	-	-	
62 Promotions, Publicity and Printing	121,000	100,000	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	10,000	-	-	
96 Fuel and Lubricants	4,467	10,000	10,000	10,000	-	-	
Total Environmental Policy and Planning Division	3,189,019	3,542,000	3,761,000	4,059,000	298,000	-	
03 MINOR EQUIPMENT PURCHASES	569,183	1,683,000	561,000	787,000	226,000	-	
001 General Administration							
01 Vehicles	-	257,000	-	-	-	-	
02 Office Equipment	216,937	200,000	-	200,000	200,000	-	
03 Furniture and Furnishings	90,906	15,000	15,000	15,000	-	-	
04 Other Minor Equipment	5,443	10,000	78,000	10,000	-	68,000	
Total General Administration	313,286	482,000	93,000	225,000	132,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Library Service Unit	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	48,000	5,000	45,000	40,000	-	
03 Furniture and Furnishings	-	50,000	-	44,000	44,000	-	
04 Other Minor Equipment	-	5,000	-	3,000	3,000	-	
Total Library Service Unit	-	103,000	5,000	92,000	87,000	-	
003 Technical Co-operation							
02 Office Equipment	-	3,000	-	3,000	3,000	-	
03 Furniture and Furnishings	-	5,000	5,000	5,000	-	-	
04 Other Minor Equipment	-	5,000	5,000	3,000	-	2,000	
Total Technical Co-operation	-	13,000	10,000	11,000	1,000	-	
004 Central Statistical Office							
02 Office Equipment	118,000	120,000	70,000	107,000	37,000	-	
03 Furniture and Furnishings	-	40,000	-	40,000	40,000	-	
04 Other Minor Equipment	9,000	50,000	-	50,000	50,000	-	
Total Central Statistical Office	127,000	210,000	70,000	197,000	127,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Urban and Regional Planning Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	30,000	-	30,000	30,000	-	
03 Furniture and Furnishings	-	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	25,000	10,000	25,000	15,000	-	
Total Urban and Regional Planning Division	-	105,000	10,000	105,000	95,000	-	
006 Green Fund Executing Unit							
02 Office Equipment	72,313	90,000	60,000	90,000	30,000	-	
03 Furniture and Furnishings	49,878	25,000	-	25,000	25,000	-	
04 Other Minor Equipment	4,198	10,000	-	10,000	10,000	-	
Total Green Fund Executing Unit	126,389	125,000	60,000	125,000	65,000	-	
008 Project Planning and Reconstruction Division							
03 Furniture and Furnishings	-	15,000	-	14,000	14,000	-	
04 Other Minor Equipment	-	5,000	3,000	3,000	-	-	
Total Project Planning and Reconstruction Division	-	20,000	3,000	17,000	14,000	-	
009 Environmental Policy and Planning Division							
01 Vehicles	-	610,000	295,000	-	-	295,000	
02 Office Equipment	-	10,000	10,000	10,000	-	-	
04 Other Minor Equipment	2,508	5,000	5,000	5,000	-	-	
Total Environmental Policy and Planning Division	2,508	625,000	310,000	15,000	-	295,000	

Head 67 – MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 99,343,478	\$ 87,111,500	\$ 90,369,000	\$ 86,197,000	\$ -	\$ 4,172,000	
001 Regional Bodies							
03 Trust Fund of the Caribbean Environment Programme/ Regional Co-ordinating Unit	101,864	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	137,864	139,000	139,000	139,000	-	-	
002 Commonwealth Bodies							
01 Commonwealth Fund for Technical Co-operation	783,275	954,000	954,000	954,000	-	-	
Total Commonwealth Bodies	783,275	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	33,830	37,000	37,000	37,000	-	-	
03 Perez Guerrero Trust Fund	13,558	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	101,495	102,000	102,000	102,000	-	-	
12 United Nations Framework Convention on Climate Change	97,825	110,000	110,000	110,000	-	-	
13 United Nations Convention to Combat Desertification	22,040	26,000	26,000	26,000	-	-	
14 Convention on Persistent Organic Pollutants	18,318	18,500	19,000	19,000	-	-	
15 Intergovernmental Panel on Climate Change Trust	67,670	68,000	68,000	68,000	-	-	
Total United Nations Organizations	8,866,736	8,887,500	8,888,000	8,888,000	-	-	

Head 67 – MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 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	3,247,915	2,838,000	2,838,000	2,838,000	-	-	
Total Non-Profit Institutions	3,247,915	2,838,000	2,838,000	2,838,000	-	-	
006 Educational Institutions							
01 Caribbean Industrial Research Institute	28,000,000	28,000,000	28,000,000	24,368,000	-	3,632,000	
Total Educational Institutions	28,000,000	28,000,000	28,000,000	24,368,000	-	3,632,000	
007 Households							
03 Settlement to Cane Farmers re-2007 transition	1,215,568	1,500,000	750,000	1,250,000	500,000	-	
40 Gratuities to Contract Officers	3,342,236	1,800,000	3,801,000	4,761,000	960,000	-	
Total Households	4,557,804	3,300,000	4,551,000	6,011,000	1,460,000	-	

Head 67 – MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Environmental Management Authority	50,777,475	40,000,000	42,000,000	40,000,000	-	2,000,000	
02 Basel Regional Centre	2,900,000	2,900,000	2,900,000	2,900,000	-	-	
Total Other Transfers	53,677,475	42,900,000	44,900,000	42,900,000	-	2,000,000	
010 Other Transfers Abroad							
01 Basel Convention	16,857	17,000	17,000	17,000	-	-	
02 Convention on Biological Diversity	44,725	45,000	51,000	51,000	-	-	
03 Rotterdam Convention	10,827	11,000	11,000	11,000	-	-	
Total Other Transfers Abroad	72,409	73,000	79,000	79,000	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	17,516,900	20,365,000	19,590,000	21,740,000	2,150,000	-	
004 Statutory Boards							
02 Institute of Marine Affairs	17,516,900	20,365,000	19,590,000	21,740,000	2,150,000	-	
49 Chaguaramas Development Authority	-	-	-	-	-	-	
Total Statutory Boards	17,516,900	20,365,000	19,590,000	21,740,000	2,150,000	-	
Total Head	247,777,130	248,943,500	240,598,500	248,000,000	7,401,500	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

75 - EQUAL OPPORTUNITY TRIBUNAL

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,545,809	3,278,600	3,172,700	3,379,600	206,900
Salaries and Cost of Living Allowance	902,862	900,000	800,000	1,000,000	200,000
Salaries - Direct Charges	1,708,915	1,516,700	1,516,700	1,516,700	-
Allowances - Direct Charges	800,974	738,000	738,000	738,000	-
Gov't Contribution to NIS - Direct Charges	52,174	41,000	41,000	41,000	-
Gov't Contribution to NIS	62,020	64,000	60,000	65,000	5,000
Government Contribution to Group Health Insurance	18,864	18,900	17,000	18,900	1,900
02 GOODS AND SERVICES	3,362,406	1,936,100	1,853,000	2,175,200	322,200
03 MINOR EQUIPMENT PURCHASES	19,945	20,000	4,000	20,000	16,000
04 CURRENT TRANSFERS AND SUBSIDIES	257,054	163,300	86,000	231,200	145,200
Total	7,185,214	5,398,000	5,115,700	5,806,000	690,300

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,545,809	\$ 3,278,600	\$ 3,172,700	\$ 3,379,600	\$ 206,900	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	902,862	900,000	800,000	1,000,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
05 Government's Contribution to N.I.S.	62,020	64,000	60,000	65,000	5,000	-	
23 Salaries - Direct Charges	1,708,915	1,516,700	1,516,700	1,516,700	-	-	
24 Allowances - Direct Charges	800,974	738,000	738,000	738,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	18,864	18,900	17,000	18,900	1,900	-	
31 Government's Contribution to N.I.S. - Direct Charges	52,174	41,000	41,000	41,000	-	-	
Total General Administration	3,545,809	3,278,600	3,172,700	3,379,600	206,900	-	
02 GOODS AND SERVICES	3,362,406	1,936,100	1,853,000	2,175,200	322,200	-	
001 General Administration							
01 Travelling and Subsistence	80,525	82,000	87,600	132,900	45,300	-	Approval of the Budget Division is required for virement from Sub-Items 05, 60, 98 and 99.
03 Uniforms	1,325	1,200	1,200	2,000	800	-	
05 Telephones	124,457	98,000	60,400	108,900	48,500	-	
10 Office Stationery and Supplies	24,951	25,000	20,000	35,000	15,000	-	
11 Books and Periodicals	-	2,000	1,400	2,400	1,000	-	
12 Materials and Supplies	-	2,000	1,400	2,000	600	-	
13 Maintenance of Vehicles	8,449	10,000	7,000	10,000	3,000	-	
15 Repairs and Maintenance - Equipment	3,128	5,000	4,000	5,000	1,000	-	
16 Contract Employment	809,512	1,026,000	930,000	1,055,000	125,000	-	
17 Training	-	1,500	-	10,000	10,000	-	
19 Official Entertainment	-	1,000	-	1,000	1,000	-	
21 Repairs and Maintenance - Buildings	4,150	5,000	1,000	5,000	4,000	-	
22 Short-term Employment	-	30,000	100,000	60,000	-	40,000	
23 Fees	1,584,122	75,000	75,000	84,000	9,000	-	
28 Other Contracted Services	12,885	30,000	30,000	40,000	10,000	-	
General Administration Carried Forward	2,653,504	1,393,700	1,319,000	1,553,200	234,200	-	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	2,653,504	1,393,700	1,319,000	1,553,200	234,200	-	
37 Janitorial Services	85,247	84,000	84,000	84,600	600	-	
43 Security Services	266,278	142,900	142,900	142,900	-	-	
57 Postage	-	100	-	100	100	-	
58 Medical Expenses	4,000	5,000	-	5,000	5,000	-	
60 Travelling - Direct Charges	173,607	150,000	150,000	150,000	-	-	
62 Promotions, Publicity and Printing	1,539	5,000	3,000	70,000	67,000	-	
66 Hosting of Conferences, Seminars and other Functions	25,979	1,000	1,700	15,000	13,300	-	
96 Fuel and Lubricants	2,852	3,000	3,000	3,000	-	-	
98 Overseas Travel Facilities - Direct Charges	149,400	149,400	149,400	149,400	-	-	
99 Employee Assistance Programme	-	2,000	-	2,000	2,000	-	
Total							
General Administration	3,362,406	1,936,100	1,853,000	2,175,200	322,200	-	
03 MINOR EQUIPMENT PURCHASES	19,945	20,000	4,000	20,000	16,000	-	
001 General Administration							
02 Office Equipment	-	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	5,000	2,000	5,000	3,000	-	
04 Other Minor Equipment	19,945	5,000	2,000	5,000	3,000	-	
Total							
General Administration	19,945	20,000	4,000	20,000	16,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

Head : 75

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 257,054	\$ 163,300	\$ 86,000	\$ 231,200	\$ 145,200	\$ -	
007 Households							
40 Gratuities to Contract Officers	257,054	163,300	86,000	231,200	145,200	-	
Total Households	257,054	163,300	86,000	231,200	145,200	-	
Total Head	7,185,214	5,398,000	5,115,700	5,806,000	690,300	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	317,269,191	341,178,800	315,430,500	328,022,900	12,592,400
Salaries and Cost of Living Allowance	126,672,089	131,528,500	125,425,000	128,395,500	2,970,500
Remuneration to Members of Cabinet-Appointed Cmte	681,600	765,000	619,000	765,000	146,000
Wages and Cost of Living Allowance	153,144,839	167,800,000	147,500,000	155,900,000	8,400,000
Overtime - Daily Rated Workers	1,203,072	1,735,000	1,930,000	1,765,000	(165,000)
Overtime-Monthly Paid Officers	436,999	2,050,000	1,336,000	1,150,000	(186,000)
Gov't Contribution to NIS	23,935,525	25,273,000	25,843,500	27,431,000	1,587,500
Government Contribution to Group Health Insurance	4,959,988	5,552,300	5,168,000	5,524,000	356,000
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	4,689,105	4,510,000	5,567,000	5,002,400	(564,600)
Allowances - Daily Rated Workers	1,545,974	1,965,000	2,042,000	2,090,000	48,000
02 GOODS AND SERVICES	118,845,056	129,299,200	133,854,500	131,055,900	(2,798,600)
03 MINOR EQUIPMENT PURCHASES	778,580	20,810,300	6,287,000	8,356,000	2,069,000
04 CURRENT TRANSFERS AND SUBSIDIES	264,741,763	96,001,400	117,570,800	200,488,600	82,917,800
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	36,856,758	47,361,300	44,620,000	58,000,000	13,380,000
Total	738,491,348	634,651,000	617,762,800	725,923,400	108,160,600

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 317,269,191	\$ 341,178,800	\$ 315,430,500	\$ 328,022,900	\$ 12,592,400	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	40,720,621	44,524,500	39,000,000	41,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	11,281,102	13,000,000	11,300,000	11,500,000	200,000	-	
03 Overtime - Monthly Paid Officers	117,785	550,000	736,000	550,000	-	186,000	
04 Allowances - Monthly Paid Officers	1,480,039	1,400,000	1,562,000	1,500,000	-	62,000	
05 Government's Contribution to N.I.S.	4,160,033	4,500,000	5,800,000	6,000,000	200,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	62,300	65,000	69,000	65,000	-	4,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	196,221	450,000	210,000	450,000	240,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	612,849	695,000	600,000	650,000	50,000	-	
29 Overtime - Daily - Rated Workers	209,500	500,000	700,000	500,000	-	200,000	
30 Allowances - Daily - Rated Workers	131,059	150,000	164,000	200,000	36,000	-	
Total General Administration	58,971,509	65,834,500	60,141,000	62,415,000	2,274,000	-	
002 Agriculture							
01 Salaries and Cost of Living Allowance	36,938,795	38,000,000	36,000,000	37,000,000	1,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	62,144,713	69,000,000	57,000,000	63,500,000	6,500,000	-	
03 Overtime - Monthly Paid Officers	319,214	1,500,000	600,000	600,000	-	-	
05 Government's Contribution to N.I.S.	8,574,068	8,857,500	8,500,000	9,000,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,284,317	1,350,000	1,260,000	1,325,000	65,000	-	
Agriculture Carried Forward	109,261,107	118,707,500	103,360,000	111,425,000	8,065,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Agriculture							
Brought Forward	109,261,107	118,707,500	103,360,000	111,425,000	8,065,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	522,648	550,000	550,000	550,000	-	-	
29 Overtime - Daily - Rated Workers	776,753	800,000	810,000	770,000	-	40,000	
30 Allowances - Daily - Rated Workers	611,018	800,000	990,000	900,000	-	90,000	
Total Agriculture	111,171,526	120,857,500	105,710,000	113,645,000	7,935,000	-	
003 Animal Production and Health							
01 Salaries and Cost of Living Allowance	9,498,017	9,600,000	9,740,000	9,700,000	-	40,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C.O.L.A. (including Leave Pay)	14,723,280	16,000,000	15,100,000	15,100,000	-	-	
04 Allowances - Monthly Paid Officers	83,735	100,000	220,000	150,000	-	70,000	
05 Government's Contribution to N.I.S.	2,088,877	2,000,000	2,145,000	2,300,000	155,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	328,893	350,000	350,000	350,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	121,176	130,000	130,000	130,000	-	-	
29 Overtime - Daily - Rated Workers	49,550	175,000	195,000	200,000	5,000	-	
30 Allowances - Daily - Rated Workers	120,641	300,000	320,000	300,000	-	20,000	
Total Animal Production and Health	27,014,169	28,655,000	28,200,000	28,230,000	30,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Horticulture	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,291,150	1,400,000	994,000	1,370,000	376,000	-	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)	10,562,395	12,000,000	10,700,000	11,000,000	300,000	-	
05 Government's Contribution to N.I.S.	1,027,431	1,300,000	1,000,000	1,300,000	300,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	195,781	220,300	200,000	225,000	25,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	17,406	50,000	15,000	50,000	35,000	-	
29 Overtime - Daily - Rated Workers	36,260	60,000	40,000	60,000	20,000	-	
30 Allowances - Daily - Rated Workers	9,416	20,000	12,000	20,000	8,000	-	
Total Horticulture	13,139,839	15,050,300	12,961,000	14,025,000	1,064,000	-	
006 Surveys and Mapping							
01 Salaries and Cost of Living Allowance	11,273,678	12,000,000	11,400,000	11,500,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	10,392,987	11,000,000	9,800,000	10,600,000	800,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	1,009,200	1,010,000	980,000	1,052,400	72,400	-	
05 Government's Contribution to N.I.S.	1,934,091	2,000,000	2,030,000	2,200,000	170,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	166,783	170,000	177,000	170,000	-	7,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	207,084	215,000	216,000	230,000	14,000	-	
Surveys and Mapping Carried Forward	24,983,823	26,395,000	24,603,000	25,752,400	1,149,400	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
006 Surveys and Mapping							
Brought Forward	24,983,823	26,395,000	24,603,000	25,752,400	1,149,400	-	
29 Overtime - Daily - Rated Workers	19,724	50,000	55,000	60,000	5,000	-	
30 Allowances - Daily - Rated Workers	56,624	75,000	81,000	75,000	-	6,000	
Total Surveys and Mapping	25,060,171	26,520,000	24,739,000	25,887,400	1,148,400	-	
007 Land Management							
01 Salaries and Cost of Living Allowance	204,324	204,000	221,000	525,500	304,500	-	01 - Includes provision for Vacant posts with incumbents.
05 Government's Contribution to N.I.S.	14,362	15,500	15,500	31,000	15,500	-	Approval of the Budget Division is required for virement from Sub-Item 01.
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,188	2,000	2,000	4,000	2,000	-	
Total Land Management	219,874	221,500	238,500	560,500	322,000	-	
008 Fisheries							
01 Salaries and Cost of Living Allowance	2,696,256	2,800,000	2,970,000	2,900,000	-	70,000	01 - Includes Provision for Vacant Posts with Incumbents.
02 Wages and C.O.L.A. (including Leave Pay)	3,373,966	3,800,000	3,600,000	3,700,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
05 Government's Contribution to N.I.S.	532,382	600,000	603,000	600,000	-	3,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	46,307	60,000	60,000	60,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	34,323	40,000	40,000	40,000	-	-	
Fisheries Carried Forward	6,683,234	7,300,000	7,273,000	7,300,000	27,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
008 Fisheries							
Brought Forward	6,683,234	7,300,000	7,273,000	7,300,000	27,000	-	
29 Overtime - Daily - Rated Workers	63,945	100,000	80,000	100,000	20,000	-	
30 Allowances - Daily - Rated Workers	48,002	120,000	75,000	95,000	20,000	-	
Total Fisheries	6,795,181	7,520,000	7,428,000	7,495,000	67,000	-	
010 Forestry							
01 Salaries and Cost of Living Allowance	24,049,248	23,000,000	25,100,000	24,400,000	-	700,000	01 - Includes provision for vacant posts with incumbents.
02 Wages and C. O. L. A. (including Leave Pay)	40,666,396	43,000,000	40,000,000	40,500,000	500,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
04 Allowances - Monthly Paid Officers	2,116,131	2,000,000	2,805,000	2,300,000	-	505,000	
05 Government's Contribution to N. I. S.	5,604,281	6,000,000	5,750,000	6,000,000	250,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	619,300	700,000	550,000	700,000	150,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	830,761	870,000	840,000	870,000	30,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	394,251	400,000	518,000	420,000	-	98,000	
29 Overtime - Daily - Rated Workers	47,340	50,000	50,000	75,000	25,000	-	
30 Allowances - Daily - Rated Workers	569,214	500,000	400,000	500,000	100,000	-	
Total Forestry	74,896,922	76,520,000	76,013,000	75,765,000	-	248,000	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 118,845,056	\$ 129,299,200	\$ 133,854,500	\$ 131,055,900	\$ -	\$ 2,798,600	
001 General Administration							
01 Travelling and Subsistence	2,970,387	3,000,000	3,693,000	3,000,000	-	693,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
03 Uniforms	323,833	881,000	881,000	800,000	-	81,000	
04 Electricity	10,565,874	500,000	840,000	1,300,000	460,000	-	
05 Telephones	8,718,588	9,800,000	13,180,000	2,539,300	-	10,640,700	
06 Water and Sewerage Rates	4,568,614	1,000,000	1,400,000	1,291,400	-	108,600	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	94,184	72,000	97,000	100,000	3,000	-	
09 Rent / Lease - Vehicles and Equipment	111,144	200,000	70,000	655,000	585,000	-	
10 Office Stationery and Supplies	350,783	500,000	700,000	500,000	-	200,000	
11 Books and Periodicals	102,693	137,300	96,000	132,000	36,000	-	
12 Materials and Supplies	279,458	444,000	50,000	500,000	450,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
13 Maintenance of Vehicles	539,380	1,051,700	600,000	1,000,000	400,000	-	
15 Repairs and Maintenance - Equipment	442,233	773,900	400,000	700,000	300,000	-	
16 Contract Employment	12,155,774	11,715,900	11,000,000	20,810,100	9,810,100	-	
17 Training	14,641	500,000	958,000	500,000	-	458,000	
19 Official Entertainment	-	50,000	25,000	50,000	25,000	-	
21 Repairs and Maintenance - Buildings	1,340,604	1,992,700	1,993,000	1,800,000	-	193,000	
22 Short-term Employment	9,735,041	9,861,700	10,727,000	8,857,200	-	1,869,800	
23 Fees	5,093,848	8,000,000	9,845,000	8,000,000	-	1,845,000	
27 Official Overseas Travel	242,021	500,000	230,000	500,000	270,000	-	
28 Other Contracted Services	808,232	5,000,000	1,500,000	3,000,000	1,500,000	-	
36 Extraordinary Expenditure	55,840	100,000	30,000	75,000	45,000	-	
37 Janitorial Services	696,942	1,000,000	1,000,000	846,800	-	153,200	
43 Security Services	11,342,384	796,500	1,120,000	937,000	-	183,000	
57 Postage	1,205	9,000	9,000	5,000	-	4,000	
58 Medical Expenses	20,120	80,000	56,000	95,000	39,000	-	
62 Promotions, Publicity and Printing	112,378	150,000	200,000	200,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	190,015	50,000	125,000	100,000	-	25,000	
96 Fuel and Lubricants	449,623	1,013,300	750,000	1,100,000	350,000	-	
99 Employee Assistance Programme	47,250	100,000	70,000	100,000	30,000	-	
Total							
General Administration	71,373,089	59,279,000	61,645,000	59,493,800	-	2,151,200	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Agriculture	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	11,501,911	14,404,100	15,000,000	14,500,000	-	500,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	184,156	300,000	240,000	400,000	160,000	-	
04 Electricity	317,501	500,000	1,600,000	500,000	-	1,100,000	
05 Telephones	459,531	600,000	1,600,000	1,000,000	-	600,000	
06 Water and Sewerage Rates	35,000	50,000	50,000	488,000	438,000	-	
08 Rent / Lease - Office Accommodation and Storage	877,500	877,500	1,013,000	877,500	-	135,500	
09 Rent / Lease - Vehicles and Equipment	30,375	66,000	47,000	66,000	19,000	-	
10 Office Stationery and Supplies	337,141	500,000	600,000	500,000	-	100,000	
11 Books and Periodicals	-	10,000	2,000	45,000	43,000	-	
12 Materials and Supplies	1,228,328	3,000,000	1,500,000	2,500,000	1,000,000	-	
13 Maintenance of Vehicles	395,538	1,000,000	900,000	900,000	-	-	
15 Repairs and Maintenance - Equipment	211,877	500,000	366,000	500,000	134,000	-	
21 Repairs and Maintenance - Buildings	496,200	1,000,000	800,000	900,000	100,000	-	
22 Short-term Employment	17,470	75,000	-	125,000	125,000	-	
28 Other Contracted Services	30,594	250,000	50,000	200,000	150,000	-	
37 Janitorial Services	150,840	300,000	310,000	300,000	-	10,000	
43 Security Services	538,676	1,000,000	2,500,000	1,953,300	-	546,700	
57 Postage	620	2,000	1,000	2,000	1,000	-	
58 Medical Expenses	54,150	100,000	60,000	129,500	69,500	-	
62 Promotions, Publicity and Printing	1,980	100,000	65,200	100,000	34,800	-	
66 Hosting of Conferences, Seminars and other Functions	-	125,000	50,000	100,000	50,000	-	
96 Fuel and Lubricants	535,554	600,000	655,000	750,000	95,000	-	
Total Agriculture	17,404,942	25,359,600	27,409,200	26,836,300	-	572,900	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Animal Production and Health	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,682,056	2,500,000	3,615,000	3,000,000	-	615,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	-	100,000	50,000	100,000	50,000	-	
04 Electricity	180,400	100,000	100,000	100,000	-	-	
05 Telephones	100,000	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	38,205	38,200	78,000	38,200	-	39,800	
10 Office Stationery and Supplies	38,080	150,000	40,000	150,000	110,000	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	1,022,184	1,600,000	1,000,000	1,200,000	200,000	-	
13 Maintenance of Vehicles	279,730	460,000	50,000	400,000	350,000	-	
15 Repairs and Maintenance - Equipment	35,947	300,000	40,000	300,000	260,000	-	
21 Repairs and Maintenance - Buildings	137,389	100,000	10,000	150,000	140,000	-	
37 Janitorial Services	12,662	32,600	32,600	32,600	-	-	
43 Security Services	175,582	177,400	193,000	179,000	-	14,000	
58 Medical Expenses	-	47,700	47,700	50,000	2,300	-	
96 Fuel and Lubricants	128,189	200,000	140,000	200,000	60,000	-	
Total Animal Production and Health	4,830,424	5,907,900	5,496,300	6,001,800	505,500	-	
004 Horticulture							
01 Travelling and Subsistence	369,127	400,000	450,000	450,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	26,311	100,000	20,000	50,000	30,000	-	
04 Electricity	49,998	75,000	75,000	75,000	-	-	
05 Telephones	20,000	30,000	30,000	50,000	20,000	-	
06 Water and Sewerage Rates	49,783	100,000	100,000	75,000	-	25,000	
09 Rent / Lease - Vehicles and Equipment	-	3,400	-	10,000	10,000	-	
10 Office Stationery and Supplies	39,683	100,000	40,000	100,000	60,000	-	
11 Books and Periodicals	-	11,000	-	11,000	11,000	-	
12 Materials and Supplies	125,032	350,000	150,000	300,000	150,000	-	
13 Maintenance of Vehicles	77,530	180,000	160,000	200,000	40,000	-	
15 Repairs and Maintenance - Equipment	55,076	100,000	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	49,552	250,000	-	250,000	250,000	-	
Horticulture Carried Forward	862,092	1,699,400	1,025,000	1,671,000	646,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Horticulture							
Brought Forward	862,092	1,699,400	1,025,000	1,671,000	646,000	-	
22 Short-term Employment	893,733	1,000,000	1,035,000	1,000,000	-	35,000	
28 Other Contracted Services	173,808	100,000	50,000	100,000	50,000	-	
37 Janitorial Services	29,841	30,000	80,000	30,000	-	50,000	
43 Security Services	981,794	2,817,800	4,018,000	2,817,800	-	1,200,200	
57 Postage	-	500	-	500	500	-	
58 Medical Expenses	20,000	35,000	-	35,000	35,000	-	
62 Promotions, Publicity and Printing	-	20,000	50,000	20,000	-	30,000	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	20,000	20,000	-	
96 Fuel and Lubricants	119,993	146,000	118,000	182,000	64,000	-	
Total Horticulture	3,081,261	5,868,700	6,376,000	5,876,300	-	499,700	
006 Surveys and Mapping							
01 Travelling and Subsistence	1,082,903	1,562,900	1,563,000	1,563,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	4,745	10,000	5,000	10,000	5,000	-	
04 Electricity	149,811	200,000	200,000	200,000	-	-	
05 Telephones	199,985	300,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	4,481	60,000	60,000	60,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	686,250	1,647,000	3,047,000	1,647,000	-	1,400,000	
09 Rent / Lease - Vehicles and Equipment	99,448	207,000	430,000	207,000	-	223,000	
10 Office Stationery and Supplies	49,060	250,000	170,000	200,000	30,000	-	
11 Books and Periodicals	6,390	6,500	24,000	6,500	-	17,500	
12 Materials and Supplies	79,924	400,000	80,000	200,000	120,000	-	
13 Maintenance of Vehicles	55,394	200,000	100,000	200,000	100,000	-	
15 Repairs and Maintenance - Equipment	36,177	190,000	70,000	190,000	120,000	-	
21 Repairs and Maintenance - Buildings	57,314	150,000	80,000	200,000	120,000	-	
23 Fees	-	400,000	-	400,000	400,000	-	
28 Other Contracted Services	8,812	150,000	110,000	200,000	90,000	-	
Surveys and Mapping Carried Forward	2,520,694	5,733,400	6,239,000	5,583,500	-	655,500	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 Surveys and Mapping							
Brought Forward	2,520,694	5,733,400	6,239,000	5,583,500	-	655,500	
37 Janitorial Services	164,431	200,000	200,000	200,000	-	-	
43 Security Services	499,680	1,000,000	1,000,000	1,150,600	150,600	-	
57 Postage	-	1,000	4,000	1,000	-	3,000	
58 Medical Expenses	-	2,000	-	3,000	3,000	-	
61 Insurance	-	40,000	-	40,000	40,000	-	
96 Fuel and Lubricants	37,126	60,000	42,000	60,000	18,000	-	
Total							
Surveys and Mapping	3,221,931	7,036,400	7,485,000	7,038,100	-	446,900	
007 Land Management							
01 Travelling and Subsistence	1,328,443	1,531,300	1,350,000	1,350,000	-	-	
03 Uniforms	-	20,000	-	20,000	20,000	-	
04 Electricity	200,000	504,000	504,000	504,000	-	-	
05 Telephones	200,000	320,000	200,000	364,800	164,800	-	
08 Rent / Lease - Office Accommodation and Storage	3,309,427	3,609,600	4,810,000	3,609,600	-	1,200,400	
09 Rent / Lease - Vehicles and Equipment	-	30,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	59,307	109,000	50,000	140,000	90,000	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	27,591	94,800	30,000	100,000	70,000	-	
13 Maintenance of Vehicles	44,758	95,000	50,000	130,400	80,400	-	
15 Repairs and Maintenance - Equipment	14,316	35,000	10,000	35,000	25,000	-	
21 Repairs and Maintenance - Buildings	19,581	25,000	20,000	36,500	16,500	-	
28 Other Contracted Services	-	754,000	-	500,000	500,000	-	
37 Janitorial Services	85,098	45,000	80,000	90,000	10,000	-	
43 Security Services	364,886	650,000	645,000	650,000	5,000	-	
57 Postage	4,918	10,000	7,000	10,000	3,000	-	
58 Medical Expenses	-	10,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	15,761	30,000	10,000	30,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	20,000	20,000	-	
Land Management							
Carried Forward	5,674,086	7,902,700	7,776,000	7,630,300	-	145,700	

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

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Land Management							
Brought Forward	5,674,086	7,902,700	7,776,000	7,630,300	-	145,700	
96 Fuel and Lubricants	29,638	30,000	30,000	30,000	-	-	
Total							
Land Management	5,703,724	7,932,700	7,806,000	7,660,300	-	145,700	
008 Fisheries							
01 Travelling and Subsistence	693,174	722,900	633,000	722,900	89,900	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	-	63,500	-	63,500	63,500	-	
04 Electricity	99,951	270,000	950,000	270,000	-	680,000	
05 Telephones	99,708	214,000	190,000	214,000	24,000	-	
06 Water and Sewerage Rates	32,456	400,000	200,000	400,000	200,000	-	
08 Rent / Lease - Office Accommodation and Storage	444,000	444,000	566,000	444,000	-	122,000	
09 Rent / Lease - Vehicles and Equipment	-	60,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	59,876	200,000	135,000	200,000	65,000	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	44,531	260,000	60,000	160,000	100,000	-	
13 Maintenance of Vehicles	48,134	140,000	100,000	140,000	40,000	-	
15 Repairs and Maintenance - Equipment	4,505	50,000	10,000	50,000	40,000	-	
16 Contract Employment	-	20,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	46,076	300,000	31,000	300,000	269,000	-	
22 Short-term Employment	273,007	398,800	252,000	398,800	146,800	-	
23 Fees	-	30,000	-	30,000	30,000	-	
28 Other Contracted Services	143,460	143,000	168,000	143,000	-	25,000	
37 Janitorial Services	24,071	125,000	100,000	125,000	25,000	-	
43 Security Services	299,315	276,300	417,000	276,300	-	140,700	
57 Postage	500	500	500	500	-	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
61 Insurance	14,601	45,000	13,000	45,000	32,000	-	
62 Promotions, Publicity and Printing	4,936	20,000	-	40,000	40,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	50,000	50,000	-	
Fisheries							
Carried Forward	2,332,301	4,218,000	3,825,500	4,128,000	302,500	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
008 Fisheries							
Brought Forward	2,332,301	4,218,000	3,825,500	4,128,000	302,500	-	
96 Fuel and Lubricants	38,522	50,000	50,000	75,000	25,000	-	
Total Fisheries	2,370,823	4,268,000	3,875,500	4,203,000	327,500	-	
010 Forestry							
01 Travelling and Subsistence	7,586,999	7,787,200	8,600,000	8,000,000	-	600,000	
03 Uniforms	77,395	623,200	380,000	630,000	250,000	-	
04 Electricity	99,533	100,000	100,000	150,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	98,423	350,000	1,050,000	350,000	-	700,000	
06 Water and Sewerage Rates	97,285	100,000	100,000	112,000	12,000	-	
08 Rent / Lease - Office Accommodation and Storage	199,871	250,000	250,000	250,000	-	-	
10 Office Stationery and Supplies	139,893	230,500	230,000	250,000	20,000	-	
11 Books and Periodicals	-	10,000	-	12,000	12,000	-	
12 Materials and Supplies	32,621	169,500	10,000	200,000	190,000	-	
13 Maintenance of Vehicles	109,871	200,000	201,000	250,000	49,000	-	
15 Repairs and Maintenance - Equipment	33,004	276,000	40,000	300,000	260,000	-	
21 Repairs and Maintenance - Buildings	91,385	300,000	65,000	300,000	235,000	-	
22 Short-term Employment	-	10,000	10,000	10,000	-	-	
28 Other Contracted Services	1,582	400,000	-	300,000	300,000	-	
37 Janitorial Services	-	-	-	50,000	50,000	-	37 - New Sub-Item
43 Security Services	1,977,419	2,500,000	2,500,000	2,381,800	-	118,200	
57 Postage	-	500	500	500	-	-	
61 Insurance	21,200	25,000	25,000	25,000	-	-	
62 Promotions, Publicity and Printing	-	20,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	7,245	20,000	-	25,000	25,000	-	
96 Fuel and Lubricants	285,136	275,000	200,000	300,000	100,000	-	
Total Forestry	10,858,862	13,646,900	13,761,500	13,946,300	184,800	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 778,580	\$ 20,810,300	\$ 6,287,000	\$ 8,356,000	\$ 2,069,000	\$ -	
001 General Administration							
01 Vehicles	-	3,649,500	1,000,000	1,000,000	-	-	
02 Office Equipment	473,432	871,500	400,000	350,000	-	50,000	
03 Furniture and Furnishings	97,931	601,300	612,000	400,000	-	212,000	
04 Other Minor Equipment	90,084	256,900	600,000	400,000	-	200,000	
Total General Administration	661,447	5,379,200	2,612,000	2,150,000	-	462,000	
002 Agriculture							
01 Vehicles	-	1,533,100	265,000	800,000	535,000	-	
02 Office Equipment	40,950	1,290,800	400,000	500,000	100,000	-	
03 Furniture and Furnishings	-	428,700	300,000	200,000	-	100,000	
04 Other Minor Equipment	51,475	1,757,500	1,000,000	450,000	-	550,000	
Total Agriculture	92,425	5,010,100	1,965,000	1,950,000	-	15,000	
003 Animal Production and Health							
01 Vehicles	-	575,000	-	575,000	575,000	-	
02 Office Equipment	-	291,600	-	100,000	100,000	-	
03 Furniture and Furnishings	-	114,300	-	80,000	80,000	-	
04 Other Minor Equipment	-	335,400	-	80,000	80,000	-	
Total Animal Production and Health	-	1,316,300	-	835,000	835,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Horticulture	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	675,000	-	675,000	675,000	-	
02 Office Equipment	-	69,000	-	69,000	69,000	-	
03 Furniture and Furnishings	-	45,000	-	45,000	45,000	-	
04 Other Minor Equipment	-	112,500	-	100,000	100,000	-	
Total Horticulture	-	901,500	-	889,000	889,000	-	
006 Surveys & Mapping							
02 Office Equipment	-	172,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	48,000	-	47,000	47,000	-	
04 Other Minor Equipment	-	406,000	-	100,000	100,000	-	
Total Surveys & Mapping	-	626,000	-	247,000	247,000	-	
007 Land Management							
01 Vehicles	-	500,000	-	500,000	500,000	-	
02 Office Equipment	-	153,600	-	100,000	100,000	-	
03 Furniture and Furnishings	-	75,800	-	80,000	80,000	-	
04 Other Minor Equipment	-	41,100	-	40,000	40,000	-	
Total Land Management	-	770,500	-	720,000	720,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
008 Fisheries	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	237,800	200,000	100,000	-	100,000	
04 Other Minor Equipment	24,708	221,800	200,000	65,000	-	135,000	
Total Fisheries	24,708	459,600	400,000	165,000	-	235,000	
010 Forestry							
01 Vehicles	-	1,080,000	1,080,000	1,000,000	-	80,000	01 - Reactivated Sub-Item
02 Office Equipment	-	557,900	100,000	200,000	100,000	-	
03 Furniture and Furnishings	-	124,000	30,000	100,000	70,000	-	
04 Other Minor Equipment	-	4,585,200	100,000	100,000	-	-	
Total Forestry	-	6,347,100	1,310,000	1,400,000	90,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	264,741,763	96,001,400	117,570,800	200,488,600	82,917,800	-	
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	126,021	150,000	130,000	150,000	20,000	-	
Total Commonwealth Bodies	126,021	203,000	130,000	203,000	73,000	-	

Head 77 – MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
01 United Nations International Tropical Timber Organisation	450,118	275,000	275,000	275,000	-	-	
02 Food and Agriculture Organisation – Regular Budget	731,386	2,100,000	1,900,000	2,100,000	200,000	-	
03 Food and Agriculture Organisation – World Food Programme	-	130,000	117,000	130,000	13,000	-	
Total United Nations Organisations	1,181,504	2,505,000	2,292,000	2,505,000	213,000	-	
005 Non-Profit Institutions							
01 Caribbean Fisheries Training & Development Institute	8,165,000	12,000,000	10,000,000	12,000,000	2,000,000	-	
02 Caribbean Agriculture Research and Development Institute (CARDI)	4,960,000	6,000,000	5,200,000	6,000,000	800,000	-	
03 F.A.O. Representation in Trinidad and Tobago	680,000	680,000	350,000	680,000	330,000	-	
04 Sugar Cane Feeds Centre	7,500,000	9,000,000	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	-	65,000	65,000	50,000	-	15,000	
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	230,000	-	-	
Total Non-Profit Institutions	21,555,000	28,250,000	23,620,000	28,235,000	4,615,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	5,095,778	7,500,000	7,500,000	7,500,000	-	-	
02 Public Officers' Gratuities	123,507	-	60,500	50,000	-	10,500	
05 Compensation	-	500,000	500,000	500,000	-	-	
06 Ex-Gratia Payment	-	-	115,000	-	-	115,000	
08 Provision of Food Support COVID 19	56,287,000	-	-	-	-	-	
40 Gratuities to Contract Officers	4,514,723	3,164,000	5,200,000	4,500,000	-	700,000	
Total Households	66,021,008	11,164,000	13,375,500	12,550,000	-	825,500	
008 Subsidies							
01 Agricultural Incentive Programme	18,725,046	12,000,000	15,000,000	14,000,000	-	1,000,000	
02 Incentive Programme	127,145	200,000	200,000	300,000	100,000	-	
03 Forestry Incentive Programme	33,765	100,000	100,000	100,000	-	-	
04 Relief of Flood Damage	2,485,511	5,000,000	9,500,000	4,000,000	-	5,500,000	
Total Subsidies	21,371,467	17,300,000	24,800,000	18,400,000	-	6,400,000	
009 Other Transfers							
01 Livestock and Livestock Products Board	180,000	438,000	438,000	1,000,000	562,000	-	
06 Land Survey Board	1,630,259	2,642,600	2,200,000	2,642,600	442,600	-	
Total Other Transfers	1,810,259	3,080,600	2,638,000	3,642,600	1,004,600	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
02 International Cocoa Organisation (ICCO)	51,416	65,000	51,000	65,000	14,000	-	
03 Botanic Gardens Conservation Inter. Organization	2,033	1,500	1,500	1,500	-	-	
04 Inter-American Institute for Co-operation on Agriculture (IICA)	396,495	737,700	420,000	737,700	317,700	-	
05 International Organization of Epizootics (OIE)	197,049	300,000	240,000	300,000	60,000	-	
06 International Hydrographic Organisation (I.H.O.)	66,271	145,000	65,000	145,000	80,000	-	
08 International Treaty on Plant Genetic Resources for Food and Agriculture	9,119	30,000	11,500	30,000	18,500	-	
09 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	941,578	973,000	950,000	973,000	23,000	-	
10 International Union of Forest Research Organization	5,550	23,500	6,500	23,500	17,000	-	
11 Convention on International Trade in Endangered Species	16,313	50,500	50,500	50,500	-	-	
12 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R. A. M. S. A. R)	29,679	40,000	15,000	40,000	25,000	-	
13 International Union for the Conservation of Nature and Natural Resource	-	17,000	-	17,000	17,000	-	
14 International Commission for Conservation of Atlantic Tunas	169,833	360,000	227,000	360,000	133,000	-	
15 Caribbean Regional Fisheries Mechanism	1,622,573	1,700,000	3,300,000	1,700,000	-	1,600,000	
Total							
Other Transfers Abroad	3,507,909	4,443,200	5,338,000	4,443,200	-	894,800	

Head 77 – MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Cocoa Development Company of Trinidad and Tobago	2,064,000	3,000,000	3,000,000	3,000,000	-	-	
02 Estate Management and Business Development Co. Ltd	11,912,480	14,171,400	13,171,400	15,000,000	1,828,600	-	
05 PSAEL – Interest on \$29.3Mn Loan	1,055,782	-	3,900	-	-	3,900	
06 PSAEL – Principal on \$29.3Mn. Loan	29,310,286	-	-	-	-	-	
07 EMBD – Interest on \$90Mn. Loan	4,345,276	70,300	70,300	-	-	70,300	
08 EMBD – Interest on \$125Mn. Loan	8,046,331	9,076,100	8,050,000	8,625,900	575,900	-	
09 EMBD – Principal on \$90Mn. Loan	90,000,000	-	-	-	-	-	
10 Palo Seco Agricultural Enterprises Limited (PSAEL)	2,434,440	2,737,800	2,737,800	2,800,000	62,200	-	
11 EMBD – Principal on \$153.6 Mn Loan	-	-	15,358,400	30,716,800	15,358,400	-	
12 EMBD – Interest on \$153.6 Mn Loan	-	-	2,985,500	5,183,100	2,197,600	-	
13 EMBD – Principal on \$327Mn. Loan	-	-	-	54,500,000	54,500,000	-	13 – New Sub-Item
14 EMBD – Interest on \$327Mn. Loan	-	-	-	10,684,000	10,684,000	-	14 – New Sub-Item
Total							
Transfers to State Enterprises	149,168,595	29,055,600	45,377,300	130,509,800	85,132,500	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	36,856,758	47,361,300	44,620,000	58,000,000	13,380,000	-	
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	249,266	2,361,300	320,000	2,000,000	1,680,000	-	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	24,893,303	30,000,000	30,000,000	40,000,000	10,000,000	-	
11 Zoological Society of T & T	11,714,189	15,000,000	14,300,000	16,000,000	1,700,000	-	
Total							
Statutory Boards	36,856,758	47,361,300	44,620,000	58,000,000	13,380,000	-	
Total Head	738,491,348	634,651,000	617,762,800	725,923,400	108,160,600	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	37,072,273	46,006,600	44,646,000	45,982,400	1,336,400
Salaries and Cost of Living Allowance	30,755,896	36,293,000	35,293,000	36,993,000	1,700,000
Remuneration to Members of Cabinet-Appointed Cmte	70,150	707,000	707,000	707,000	-
Overtime-Monthly Paid Officers	-	32,400	32,400	32,400	-
Gov't Contribution to NIS	2,573,003	3,971,000	3,771,000	4,060,000	289,000
Government Contribution to Group Health Insurance	409,200	583,000	583,000	630,000	47,000
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	628,724	900,200	739,600	666,000	(73,600)
Remuneration to Board Members	2,635,300	3,520,000	3,520,000	2,894,000	(626,000)
02 GOODS AND SERVICES	117,943,893	141,842,460	121,084,500	147,099,200	26,014,700
03 MINOR EQUIPMENT PURCHASES	3,111,269	4,580,000	2,236,000	2,824,600	588,600
04 CURRENT TRANSFERS AND SUBSIDIES	5,215,333,801	5,155,853,940	5,492,348,000	5,495,738,000	3,390,000
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	41,789,629	35,000,000	35,000,000	41,100,000	6,100,000
Total	5,415,250,865	5,383,283,000	5,695,314,500	5,732,744,200	37,429,700

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 37,072,273	\$ 46,006,600	\$ 44,646,000	\$ 45,982,400	\$ 1,336,400	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,294,467	12,500,000	12,000,000	13,000,000	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	-	32,400	32,400	32,400	-	-	
04 Allowances - Monthly Paid Officers	628,724	860,600	700,000	666,000	-	34,000	
05 Government's Contribution to N.I.S.	701,940	1,000,000	1,300,000	1,400,000	100,000	-	
06 Remuneration to Board Members	-	20,000	20,000	20,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	70,150	707,000	707,000	707,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	98,157	190,000	190,000	200,000	10,000	-	
Total General Administration	10,793,438	15,310,000	14,949,400	16,025,400	1,076,000	-	
003 Social Welfare							
01 Salaries and Cost of Living Allowance	20,425,519	22,000,000	21,500,000	22,200,000	700,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	1,781,443	2,800,000	2,300,000	2,300,000	-	-	
06 Remuneration to Board Members	2,635,300	3,500,000	3,500,000	2,874,000	-	626,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	299,091	375,000	375,000	400,000	25,000	-	
Total Social Welfare	25,141,353	28,675,000	27,675,000	27,774,000	99,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Child Development Centre	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	519,436	1,000,000	1,000,000	1,000,000	-	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	-	39,600	39,600	-	-	39,600	
05 Government's Contribution to N.I.S.	45,066	60,000	60,000	160,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,012	9,000	9,000	15,000	6,000	-	
Total Child Development Centre	570,514	1,108,600	1,108,600	1,175,000	66,400	-	
006 National Family Services							
01 Salaries and Cost of Living Allowance	516,474	793,000	793,000	793,000	-	-	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.	44,554	111,000	111,000	200,000	89,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	5,940	9,000	9,000	15,000	6,000	-	
Total National Family Services	566,968	913,000	913,000	1,008,000	95,000	-	

Head 78 – MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 117,943,893	\$ 141,842,460	\$ 121,084,500	\$ 147,099,200	\$ 26,014,700	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,336,193	1,907,000	1,907,000	2,000,000	93,000	-	
03 Uniforms	7,415	17,860	12,500	20,000	7,500	-	
04 Electricity	3,487,980	1,300,000	1,300,000	2,154,000	854,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	5,430,129	4,167,000	4,167,000	3,000,000	-	1,167,000	
06 Water and Sewerage Rates	9,231	48,000	48,000	48,000	-	-	
07 House Rates	-	18,600	-	18,600	18,600	-	
08 Rent / Lease - Office Accommodation and Storage	25,224,304	24,300,000	24,300,000	22,997,500	-	1,302,500	
09 Rent / Lease - Vehicles and Equipment	575,527	600,000	600,000	720,000	120,000	-	
10 Office Stationery and Supplies	790,158	1,800,000	650,000	1,000,000	350,000	-	
11 Books and Periodicals	43,377	60,000	45,000	60,000	15,000	-	
12 Materials and Supplies	178,872	1,000,000	300,000	300,000	-	-	
13 Maintenance of Vehicles	223,534	700,000	300,000	300,000	-	-	
15 Repairs and Maintenance - Equipment	210,404	500,000	200,000	300,000	100,000	-	
16 Contract Employment	29,070,600	43,000,000	31,000,000	43,000,000	12,000,000	-	
17 Training	74,370	400,000	100,000	400,000	300,000	-	
19 Official Entertainment	1,893	50,000	35,000	50,000	15,000	-	
21 Repairs and Maintenance - Buildings	115,450	1,889,000	322,300	400,000	77,700	-	
22 Short-term Employment	12,495,699	10,800,000	19,800,000	20,000,000	200,000	-	
23 Fees	814,211	3,000,000	506,000	1,000,000	494,000	-	
27 Official Overseas Travel	-	1,300,000	100,000	500,000	400,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	513,080	1,540,000	300,000	632,000	332,000	-	
37 Janitorial Services	684,162	950,000	950,000	2,000,000	1,050,000	-	
40 Food at Institutions	20,841	-	-	-	-	-	
43 Security Services	8,486,215	7,500,000	7,500,000	8,500,000	1,000,000	-	
57 Postage	5,950	6,500	4,400	6,500	2,100	-	
58 Medical Expenses	2,925	9,000	6,300	9,000	2,700	-	
61 Insurance	-	700,000	-	950,000	950,000	-	
62 Promotions, Publicity and Printing	1,138,511	2,000,000	850,000	1,800,000	950,000	-	
66 Hosting of Conferences, Seminars and other Functions	185,219	300,000	400,000	500,000	100,000	-	
96 Fuel and Lubricants	39,214	100,800	71,000	115,200	44,200	-	
General Administration Carried Forward	91,165,464	109,963,760	95,774,500	112,780,800	17,006,300	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	91,165,464	109,963,760	95,774,500	112,780,800	17,006,300	-	
99 Employee Assistance Programme	20,700	30,000	21,000	100,000	79,000	-	
Total General Administration	91,186,164	109,993,760	95,795,500	112,880,800	17,085,300	-	
002 Division of Ageing							
05 Telephones	7,171	34,000	34,000	34,000	-	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	3,375	30,000	15,000	10,000	-	5,000	
12 Materials and Supplies	18,366	-	-	10,000	10,000	-	
16 Contract Employment	1,819,289	2,774,000	1,850,000	2,500,000	650,000	-	
17 Training	-	20,000	14,000	20,000	6,000	-	
28 Other Contracted Services	-	10,000	7,000	10,000	3,000	-	
62 Promotions, Publicity and Printing	5,719	50,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	2,500	300,000	100,000	10,000	-	90,000	
96 Fuel and Lubricants	7,256	-	10,000	6,000	-	4,000	
Total Division of Ageing	1,863,676	3,218,000	2,030,000	2,610,000	580,000	-	
003 Social Welfare							
01 Travelling and Subsistence	3,802,956	4,500,000	3,800,000	4,500,000	700,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	4,674	5,600	5,600	56,000	50,400	-	
04 Electricity	1,208,547	1,200,000	1,000,000	1,280,000	280,000	-	
05 Telephones	515,046	900,000	500,000	560,000	60,000	-	
07 House Rates	-	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	240,000	-	240,000	240,000	-	
10 Office Stationery and Supplies	608,162	1,000,000	250,000	300,000	50,000	-	
11 Books and Periodicals	1,958	10,000	28,000	21,800	-	6,200	
Social Welfare Carried Forward	6,141,343	7,855,600	5,583,600	6,957,800	1,374,200	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Social Welfare							
Brought Forward	6,141,343	7,855,600	5,583,600	6,957,800	1,374,200	-	
12 Materials and Supplies	-	190,000	133,000	200,000	67,000	-	
13 Maintenance of Vehicles	24,029	38,000	27,000	50,000	23,000	-	
15 Repairs and Maintenance - Equipment	-	150,000	50,000	200,000	150,000	-	
16 Contract Employment	-	790,000	-	790,000	790,000	-	
17 Training	-	200,000	-	200,000	200,000	-	
21 Repairs and Maintenance - Buildings	111,705	200,000	100,000	300,000	200,000	-	
22 Short-term Employment	827,121	1,500,000	1,180,000	5,000,000	3,820,000	-	
23 Fees	-	150,000	-	150,000	150,000	-	
28 Other Contracted Services	8,799,341	7,100,000	7,100,000	7,500,000	400,000	-	
37 Janitorial Services	1,189,766	1,800,000	1,800,000	1,900,000	100,000	-	
43 Security Services	5,311,105	4,600,000	4,000,000	4,000,000	-	-	
57 Postage	1,427,179	2,500,000	2,000,000	2,500,000	500,000	-	
62 Promotions, Publicity and Printing	80,750	100,000	250,000	300,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	-	100,000	100,000	-	
96 Fuel and Lubricants	2,792	8,000	8,000	10,000	2,000	-	
Total Social Welfare	23,915,131	27,281,600	22,231,600	30,157,800	7,926,200	-	
005 Child Development Centre							
01 Travelling and Subsistence	3,938	-	2,000	-	-	2,000	
03 Uniforms	1,535	-	-	-	-	-	
Total Child Development Centre	5,473	-	2,000	-	-	2,000	

Head 78 – MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 National Family Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	66,944	300,000	100,000	300,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	6,036	30,000	30,000	30,000	-	-	
05 Telephones	69,102	150,000	100,000	200,000	100,000	-	
08 Rent / Lease – Office Accommodation and Storage	726,511	670,600	670,600	670,600	-	-	
10 Office Stationery and Supplies	45,315	50,000	45,300	80,000	34,700	-	
11 Books and Periodicals	1,144	2,000	2,000	3,500	1,500	-	
12 Materials and Supplies	11,505	10,000	-	10,000	10,000	-	
15 Repairs and Maintenance – Equipment	-	-	-	10,000	10,000	-	
28 Other Contracted Services	8,290	6,000	-	6,000	6,000	-	
57 Postage	294	500	500	500	-	-	
62 Promotions, Publicity and Printing	14,989	10,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
Total National Family Services	950,130	1,239,100	948,400	1,330,600	382,200	-	
007 Disability Affairs Unit							
10 Office Stationery and Supplies	7,625	-	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	15,694	100,000	70,000	100,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	7,000	10,000	3,000	-	
Total Disability Affairs Unit	23,319	110,000	77,000	120,000	43,000	-	

Head 78 – MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 3,111,269	\$ 4,580,000	\$ 2,236,000	\$ 2,824,600	\$ 588,600	\$ -	
001 General Administration							
01 Vehicles	308,169	-	550,000	300,000	-	250,000	
02 Office Equipment	2,050,517	2,000,000	800,000	1,000,000	200,000	-	
03 Furniture and Furnishings	319,048	640,000	300,000	300,000	-	-	
04 Other Minor Equipment	190,303	1,000,000	200,000	500,000	300,000	-	
Total General Administration	2,868,037	3,640,000	1,850,000	2,100,000	250,000	-	
002 Division of Ageing							
04 Other Minor Equipment	-	-	-	30,000	30,000	-	
Total Division of Ageing	-	-	-	30,000	30,000	-	
003 Social Welfare							
02 Office Equipment	-	30,000	-	50,000	50,000	-	
03 Furniture and Furnishings	184,338	800,000	300,000	500,000	200,000	-	
04 Other Minor Equipment	22,591	50,000	35,000	80,000	45,000	-	
Total Social Welfare	206,929	880,000	335,000	630,000	295,000	-	

Head 78 – MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 National Family Services	\$	\$	\$	\$	\$	\$	
02 Office Equipment	2,368	10,000	7,000	9,000	2,000	-	
03 Furniture and Furnishings	5,340	6,000	6,000	10,000	4,000	-	
04 Other Minor Equipment	4,402	7,000	7,000	9,000	2,000	-	
Total National Family Services	12,110	23,000	20,000	28,000	8,000	-	
007 Disability Affairs Unit							
02 Office Equipment	11,132	13,000	13,000	10,600	-	2,400	
03 Furniture and Furnishings	8,595	12,000	12,000	16,000	4,000	-	
04 Other Minor Equipment	4,466	12,000	6,000	10,000	4,000	-	
Total Disability Affairs Unit	24,193	37,000	31,000	36,600	5,600	-	
04 CURRENT TRANSFERS AND SUBSIDIES	5,215,333,801	5,155,853,940	5,492,348,000	5,495,738,000	3,390,000	-	
005 Non-Profit Institutions							
02 Other Social Programmes	50,839	270,000	270,000	270,000	-	-	
28 Senior Citizens Homes	38,837	1,200,000	800,000	1,000,000	200,000	-	
29 Senior Citizens Centres	36,000	1,200,000	-	1,300,000	1,300,000	-	
30 Social Programmes (Ageing)	32,419	1,200,000	500,000	950,000	450,000	-	
31 Contribution to Non-Profit Institutions	5,001,745	8,000,000	4,900,000	4,200,000	-	700,000	31- Includes:- -St Vincent De Paul Society (Audrey Mollineau) -Trinidad and Tobago Red Cross Society -Goodwill Industries - West Indies -International Institute of Health Care and Human Development -Family Planning Association of T'dad and Tobago -Business and Professional Women's Club Halfway House -St.Vincent De Paul Society-Nazareth Halfway House -St.Vincent De Paul Society for Riverside Plaza -Disabled Persons International -Rape Crisis Centre -National Centre for Persons with Disabilities Limited -Islamic Community Services of T'dad and Tobago -Salvation Army - Geddes Grant Hostel -Centre for the Socially Displaced in San Fernando -Autism Services of Trinidad/South Support Group -Community Action Resource (C.A.R.e.) -Lifeline -Madinah House -Marabella Family Crisis Centre -Persons Associated with Visual Impairment -The Centre of Hope (Hernandez Place Sanctuary) -South AIDS Support -The Shelter -Trinidad and Tobago Innovative Parenting Support
Non-Profit Institutions Carried Forward	5,159,840	11,870,000	6,470,000	7,720,000	1,250,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
005 Non-Profit Institutions Brought Forward	5,159,840	11,870,000	6,470,000	7,720,000	1,250,000	-	
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	126,000	126,000	126,000	126,000	-	-	
40 Girl Guides Association of Trinidad and Tobago	84,000	84,000	84,000	84,000	-	-	
43 Contributions to Non-Profit Institutions - (Other Social - Parenting)	429,075	1,452,740	500,000	800,000	300,000	-	
44 Contributions to Non-Profit Institutions - (Other Social - Family)	364,560	1,000,000	360,000	500,000	140,000	-	
Total Non-Profit Institutions	6,409,475	14,778,740	7,786,000	9,476,000	1,690,000	-	
006 Educational Institutions							
01 Adult Education Programme	-	2,000,000	-	1,700,000	1,700,000	-	
Total Educational Institutions	-	2,000,000	-	1,700,000	1,700,000	-	
007 Households							
02 Senior Citizens Grant	4,239,885,107	4,118,000,000	4,463,090,000	4,463,090,000	-	-	
03 Social Assistance	320,006,856	360,000,000	328,000,000	329,000,000	1,000,000	-	
04 Urgent Temporary Assistance	14,405,108	15,000,000	32,000,000	30,000,000	-	2,000,000	
06 Rehabilitative Programme	1,435,540	2,500,000	1,500,000	2,000,000	500,000	-	
07 Payments to Registrars of Births & Deaths	-	-	-	-	-	-	
08 Disability Grant	614,681,188	625,000,000	643,972,000	643,972,000	-	-	
09 Assistance to National Heroes	1,354,148	2,000,000	1,500,000	1,500,000	-	-	
11 Target Conditional Cash Transfer Programme - Development Component for Recipients	-	-	-	-	-	-	
Households Carried Forward	5,191,767,947	5,122,500,000	5,470,062,000	5,469,562,000	-	500,000	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
007 Households							
Brought Forward	5,191,767,947	5,122,500,000	5,470,062,000	5,469,562,000	-	500,000	
17 Severance Benefits	-	-	-	-	-	-	
20 Adoption Board Expenses	300,000	300,000	300,000	300,000	-	-	
21 Transitional Housing	-	2,575,200	-	2,000,000	2,000,000	-	
40 Gratuities to Contract Officers	5,995,665	4,700,000	8,700,000	4,700,000	-	4,000,000	
Total Households	5,198,063,612	5,130,075,200	5,479,062,000	5,476,562,000	-	2,500,000	
009 Other Transfers							
02 National Social Development Programme	7,214,403	5,000,000	1,500,000	4,000,000	2,500,000	-	
03 Community Care Programme	3,646,311	4,000,000	4,000,000	4,000,000	-	-	
Total Other Transfers	10,860,714	9,000,000	5,500,000	8,000,000	2,500,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards	41,789,629	35,000,000	35,000,000	41,100,000	6,100,000	-	
15 Lady Hchoy Centres of Trinidad and Tobago	15,007,680	12,000,000	12,000,000	15,200,000	3,200,000	-	15 - Formerly Trinidad and Tobago Association for Retarded Children (Lady Hchoy Homes)
41 Trinidad and Tobago Association for the Hearing Impaired	13,299,544	10,000,000	10,000,000	12,500,000	2,500,000	-	
42 Trinidad and Tobago Blind Welfare Association	13,482,405	13,000,000	13,000,000	13,400,000	400,000	-	
Total Statutory Boards	41,789,629	35,000,000	35,000,000	41,100,000	6,100,000	-	
Total Head	5,415,250,865	5,383,283,000	5,695,314,500	5,732,744,200	37,429,700	-	

DRAFT ESTIMATES OF EXPENDITURE, 2024

79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	29,896,539	35,425,000	30,667,100	31,136,100	469,000
Salaries and Cost of Living Allowance	25,770,273	30,100,000	26,080,000	26,200,000	120,000
Remuneration to Members of Cabinet-Appointed Cmte	-	50,000	-	50,000	50,000
Wages and Cost of Living Allowance	991,617	1,300,000	1,146,000	1,086,000	(60,000)
Overtime - Daily Rated Workers	-	15,000	5,000	5,000	-
Overtime-Monthly Paid Officers	-	10,000	-	30,000	30,000
Gov't Contribution to NIS	2,154,247	2,560,000	2,290,000	2,410,000	120,000
Government Contribution to Group Health Insurance	370,977	540,000	396,100	405,100	9,000
Vacant Posts	-	100,000	-	200,000	200,000
Allowances - Monthly Paid Officers	609,425	750,000	750,000	750,000	-
02 GOODS AND SERVICES	52,536,867	50,539,800	52,347,981	49,789,181	(2,558,800)
03 MINOR EQUIPMENT PURCHASES	39,924	1,665,000	1,897,000	2,465,000	568,000
04 CURRENT TRANSFERS AND SUBSIDIES	253,834,083	372,132,200	345,407,725	350,065,919	4,658,194
Total	336,307,413	459,762,000	430,319,806	433,456,200	3,136,394

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 29,896,539	\$ 35,425,000	\$ 30,667,100	\$ 31,136,100	\$ 469,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,502,674	11,000,000	10,000,000	9,800,000	-	200,000	01 - Includes provision for vacant posts with incumbents
03 Overtime Monthly Paid Officers	-	-	-	10,000	10,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	609,425	750,000	750,000	750,000	-	-	03 - New - Sub-Item
05 Government's Contribution to N.I.S.	670,150	800,000	800,000	800,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	100,000	100,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	50,000	-	50,000	50,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	116,844	145,000	130,000	135,000	5,000	-	
Total General Administration	10,899,093	12,845,000	11,680,000	11,645,000	-	35,000	
002 Physical Education and Sport Division							
01 Salaries and Cost of Living Allowance	4,281,729	4,500,000	4,330,000	4,300,000	-	30,000	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.	356,437	500,000	380,000	450,000	70,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	53,622	145,000	60,000	60,000	-	-	
Total Physical Education and Sport Division	4,691,788	5,155,000	4,770,000	4,820,000	50,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Community Development Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	8,975,539	11,000,000	8,750,000	9,000,000	250,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	991,617	1,300,000	1,146,000	1,086,000	-	60,000	
03 Overtime - Monthly Paid Officers	-	-	-	10,000	10,000	-	
05 Government's Contribution to N.I.S.	859,029	1,000,000	850,000	900,000	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	10,158	20,000	11,100	11,100	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	138,789	170,000	140,000	144,000	4,000	-	
29 Overtime - Daily - Rated Workers	-	15,000	5,000	5,000	-	-	
Total Community Development Division	10,975,132	13,505,000	10,902,100	11,256,100	354,000	-	
004 Best Village							
01 Salaries and Cost of Living Allowance	3,010,331	3,600,000	3,000,000	3,100,000	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.	268,631	260,000	260,000	260,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	51,564	60,000	55,000	55,000	-	-	
Total Best Village	3,330,526	3,920,000	3,315,000	3,415,000	100,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 52,536,867	\$ 50,539,800	\$ 52,347,981	\$ 49,789,181	\$ -	\$ 2,558,800	
001 General Administration							
01 Travelling and Subsistence	569,410	700,000	700,000	700,000	-	-	
03 Uniforms	11,094	18,000	12,000	12,000	-	-	
04 Electricity	854,085	130,000	930,000	200,000	-	730,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	1,298,880	1,300,000	2,900,000	1,800,000	-	1,100,000	
06 Water and Sewerage Rates	190,962	16,500	20,000	20,000	-	-	
07 House Rates	-	12,000	-	12,000	12,000	-	
08 Rent / Lease - Office Accommodation and Storage	7,162,920	6,080,000	6,015,000	6,080,000	65,000	-	
09 Rent / Lease - Vehicles and Equipment	1,014,120	507,000	300,000	207,000	-	93,000	
10 Office Stationery and Supplies	413,223	275,000	200,000	200,000	-	-	
11 Books and Periodicals	27,673	28,000	7,000	7,000	-	-	
12 Materials and Supplies	-	25,000	15,000	15,000	-	-	
13 Maintenance of Vehicles	233,186	170,000	260,000	260,000	-	-	
15 Repairs and Maintenance - Equipment	1,510	40,500	-	7,000	7,000	-	
16 Contract Employment	6,679,430	8,000,000	7,080,000	7,080,000	-	-	
17 Training	80,000	100,000	10,000	10,000	-	-	
19 Official Entertainment	-	50,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	75,672	75,000	12,000	12,000	-	-	
22 Short-term Employment	3,564,936	3,102,000	3,500,000	3,500,000	-	-	
23 Fees	22,460	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	100,422	50,000	726,000	726,000	-	-	Approval of the Minister of Finance is required for virement to and from Sub-Item 27
28 Other Contracted Services	299,424	300,000	30,000	30,000	-	-	
37 Janitorial Services	2,247,859	1,238,000	1,400,000	1,238,000	-	162,000	
43 Security Services	1,714,838	1,379,000	2,410,000	1,379,000	-	1,031,000	
57 Postage	1,625	2,200	1,300	1,300	-	-	
58 Medical Expenses	20,459	25,000	1,000	1,000	-	-	
61 Insurance	-	60,000	60,000	40,000	-	20,000	
62 Promotions, Publicity and Printing	136,608	205,000	205,000	205,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	24,021	100,000	356,000	256,000	-	100,000	
96 Fuel and Lubricants	43,802	48,000	43,000	43,000	-	-	
99 Employee Assistance Programme	22,781	100,000	-	-	-	-	
Total General Administration	26,811,400	24,186,200	27,263,300	24,111,300	-	3,152,000	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Physical Education and Sport Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	326,314	497,000	292,000	300,000	8,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	7,915	8,300	7,700	7,700	-	-	
04 Electricity	389,030	400,000	400,000	400,000	-	-	
05 Telephones	69,741	70,000	70,000	70,000	-	-	
06 Water and Sewerage Rates	86,575	200,000	135,000	180,000	45,000	-	
10 Office Stationery and Supplies	41,541	25,000	19,000	20,000	1,000	-	
12 Materials and Supplies	138,976	150,000	330,000	330,000	-	-	
13 Maintenance of Vehicles	39,585	100,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	-	100,000	15,000	15,000	-	-	
16 Contract Employment	1,509,380	1,545,000	1,500,000	1,800,000	300,000	-	
17 Training	-	50,000	35,000	5,000	-	30,000	
21 Repairs and Maintenance - Buildings	11,559	11,000	3,800	3,800	-	-	
22 Short-term Employment	2,896,663	3,230,000	2,300,000	2,404,000	104,000	-	
37 Janitorial Services	435,375	456,400	436,000	350,000	-	86,000	
43 Security Services	683,280	710,000	710,000	710,000	-	-	
57 Postage	-	500	-	500	500	-	
96 Fuel and Lubricants	5,266	20,000	15,000	15,000	-	-	
Total							
Physical Education and Sport Division	6,641,200	7,573,200	6,318,500	6,661,000	342,500	-	
003 Community Development Division							
01 Travelling and Subsistence	1,235,685	1,070,000	1,020,000	1,020,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
03 Uniforms	27,224	28,000	24,500	24,500	-	-	
04 Electricity	303,351	258,000	258,000	256,200	-	1,800	
05 Telephones	249,668	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	438	43,200	43,200	43,200	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,494,836	1,750,000	1,750,000	1,750,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	75,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	335,292	100,000	70,000	20,000	-	50,000	
11 Books and Periodicals	-	10,000	-	-	-	-	
12 Materials and Supplies	466	20,000	3,500	5,000	1,500	-	
Community Development Division							
Carried Forward	3,646,960	3,604,200	3,469,200	3,418,900	-	50,300	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Community Development Division Brought Forward	3,646,960	3,604,200	3,469,200	3,418,900	-	50,300	
13 Maintenance of Vehicles	60	75,000	80,000	80,000	-	-	
15 Repairs and Maintenance - Equipment	467	5,000	3,000	3,000	-	-	
16 Contract Employment	675,166	800,000	600,000	600,000	-	-	
17 Training	-	-	-	5,000	5,000	-	17 - New Sub-Item
21 Repairs and Maintenance - Buildings	2,812	10,000	20,000	15,000	-	5,000	
22 Short-term Employment	491,566	360,000	1,000,000	1,000,000	-	-	
28 Other Contracted Services	173,901	228,200	428,200	228,200	-	200,000	
37 Janitorial Services	-	50,000	-	-	-	-	
43 Security Services	1,984,709	1,500,000	700,000	700,000	-	-	
62 Promotions, Publicity and Printing	-	50,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	2,334	100,000	-	10,000	10,000	-	
96 Fuel and Lubricants	68,666	100,000	70,000	70,000	-	-	
Total Community Development Division	7,046,641	6,882,400	6,370,400	6,140,100	-	230,300	
004 Best Village							
01 Travelling and Subsistence	1,394,975	1,300,000	1,300,000	1,300,000	-	-	
04 Electricity	5,763	75,000	75,000	75,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	58,720	75,000	75,000	75,000	-	-	
10 Office Stationery and Supplies	20,533	30,000	30,000	30,000	-	-	
11 Books and Periodicals	-	-	-	1,000	1,000	-	11 - New Sub-Item
12 Materials and Supplies	-	10,000	-	1,000	1,000	-	
13 Maintenance of Vehicles	8,288	10,000	25,000	25,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	-	-	-	
16 Contract Employment	353,010	150,000	920,000	1,000,000	80,000	-	
17 Training	-	-	-	5,000	5,000	-	17 - New Sub-Item
57 Postage	-	200	100	100	-	-	
62 Promotions, Publicity and Printing	-	100,000	8,000	10,000	2,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	60,000	-	10,000	10,000	-	
Best Village Carried Forward	1,841,289	1,820,200	2,433,100	2,532,100	99,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Best Village							
Brought Forward	1,841,289	1,820,200	2,433,100	2,532,100	99,000	-	
96 Fuel and Lubricants	5,055	10,000	7,000	5,000	-	2,000	
Total							
Best Village	1,846,344	1,830,200	2,440,100	2,537,100	97,000	-	
005 Mediation Centres							
04 Electricity	50,711	60,000	60,000	60,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	198,632	200,000	605,000	605,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,998,569	2,000,000	1,450,000	1,700,000	250,000	-	
09 Rent / Lease - Vehicles and Equipment	36,312	60,000	14,000	14,000	-	-	
10 Office Stationery and Supplies	18,732	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	20,000	10,000	10,000	-	-	
12 Materials and Supplies	-	10,000	2,381	2,381	-	-	
13 Maintenance of Vehicles	12,301	5,000	12,000	16,000	4,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
16 Contract Employment	4,694,455	4,300,000	4,200,000	4,300,000	100,000	-	
17 Training	-	-	-	10,000	10,000	-	17 - New - Sub-Item
21 Repairs and Maintenance - Buildings	90,579	30,800	24,100	24,100	-	-	
23 Fees	-	10,000	-	10,000	10,000	-	
28 Other Contracted Services	292,710	150,000	450,000	450,000	-	-	
37 Janitorial Services	1,595,929	1,600,000	1,000,000	1,000,000	-	-	
43 Security Services	994,781	1,500,000	2,040,000	2,040,000	-	-	62 - New Sub-Item
57 Postage	-	2,000	13,200	13,200	-	-	
62 Promotions, Publicity and Printing	-	-	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	10,000	10,000	-	-	
96 Fuel and Lubricants	6,039	15,000	10,000	10,000	-	-	
Total							
Mediation Centres	9,989,750	10,067,800	9,955,681	10,339,681	384,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Dwight Yorke Stadium	\$	\$	\$	\$	\$	\$	
16 Contract Employment	34,519	-	-	-	-	-	
43 Security Services	167,013	-	-	-	-	-	
Total Dwight Yorke Stadium	201,532	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	39,924	1,665,000	1,897,000	2,465,000	568,000	-	
001 General Administration							
01 Vehicles	-	500,000	655,000	500,000	-	155,000	
02 Office Equipment	13,120	25,000	25,000	25,000	-	-	
03 Furniture and Furnishings	12,656	25,000	25,000	25,000	-	-	
04 Other Minor Equipment	14,148	15,000	15,000	15,000	-	-	
Total General Administration	39,924	565,000	720,000	565,000	-	155,000	
002 Physical Education and Sport Division							
01 Vehicles	-	500,000	550,000	500,000	-	50,000	
02 Office Equipment	-	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	10,000	10,000	10,000	-	-	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total Physical Education and Sport Division	-	530,000	580,000	530,000	-	50,000	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Community Development Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	500,000	527,000	300,000	-	227,000	
02 Office Equipment	-	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	10,000	10,000	10,000	-	-	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total Community Development Division	-	530,000	557,000	330,000	-	227,000	
004 Best Village							
01 Vehicles	-	-	-	500,000	500,000	-	01 - New Sub-Item
02 Office Equipment	-	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	5,000	5,000	5,000	-	-	
04 Other Minor Equipment	-	5,000	5,000	5,000	-	-	
Total Best Village	-	20,000	20,000	520,000	500,000	-	
005 Mediation Centres							
01 Vehicles	-	-	-	500,000	500,000	-	01 - New Sub-Item
02 Office Equipment	-	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	5,000	5,000	5,000	-	-	
04 Other Minor Equipment	-	5,000	5,000	5,000	-	-	
Total Mediation Centres	-	20,000	20,000	520,000	500,000	-	

Head 79 – MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 253,834,083	\$ 372,132,200	\$ 345,407,725	\$ 350,065,919	\$ 4,658,194	\$ -	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	75,000	75,000	525,000	240,000	-	285,000	
02 Mayaro Civic Centre	240,000	300,000	245,000	245,000	-	-	
03 Sangre Grande Civic Centre	360,000	500,000	300,000	300,000	-	-	
04 Regional Complexes	8,712,999	8,713,000	11,600,000	10,300,000	-	1,300,000	
05 Contribution to Community Based Organisations	3,454,947	6,000,000	4,000,000	5,000,000	1,000,000	-	
06 Operational Expenses for Community Facilities	2,688,371	3,000,000	5,300,000	4,830,000	-	470,000	
09 Mediation Centres	158,362	1,650,000	650,000	900,000	250,000	-	
10 Best Village Programme	4,480,635	6,000,000	5,500,000	5,000,000	-	500,000	
13 Transformation Development Centres	1,911,351	2,140,000	2,500,000	2,140,000	-	360,000	
14 Boxing Board of Control	1,480,000	1,500,000	1,500,000	1,500,000	-	-	
15 Contribution to Non-Profit Institutions	12,300,767	5,000,000	17,200,000	16,000,000	-	1,200,000	
16 Santa Rosa First Peoples Community	1,400,000	1,400,000	1,400,000	1,400,000	-	-	
Total Non-Profit Institutions	37,262,432	36,278,000	50,720,000	47,855,000	-	2,865,000	
007 Households							
02 Community Action for Revival and Empowerment	1,715,982	2,000,000	3,500,000	2,000,000	-	1,500,000	
03 Severance Benefits	-	10,000	-	100,000	100,000	-	
05 Compensation	76,000	10,000	-	100,000	100,000	-	
09 National Incentives and Rewards Initiative	2,725,000	1,000,000	500,000	1,000,000	500,000	-	
10 Community Sporting Programme	-	-	-	39,000,000	39,000,000	-	10-11 - New Sub Items
11 Community Skills and Crafts Education Programme	-	-	-	19,500,000	19,500,000	-	
40 Gratuities to Contract Officers	10,284,230	10,855,400	4,394,000	4,800,000	406,000	-	
Total Households	14,801,212	13,875,400	8,394,000	66,500,000	58,106,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Export Centres	9,600,000	10,000,000	10,400,000	9,100,000	-	1,300,000	
03 Indoor Sporting Arenas/Hockey Facility	941,539	2,000,000	1,300,000	1,300,000	-	-	
04 The Sport Company of Trinidad and Tobago	138,245,926	169,600,000	132,500,000	177,013,919	44,513,919	-	
08 Trinidad and Tobago Anti-Doping Organization	285,894	300,000	88,725	300,000	211,275	-	
11 Sports Dispute Resolution Centre	-	50,000	-	50,000	50,000	-	
Total Other Transfers	149,073,359	181,950,000	144,288,725	187,763,919	43,475,194	-	
011 Transfers to State Enterprises							
01 National Commission for Self-Help Limited	10,299,999	10,225,200	12,200,000	10,737,000	-	1,463,000	
04 Ansa Merchant Bank Limited - Repayment of Loan - Development of Nine (9) Regional Recreation Facilities	39,427,081	38,318,600	38,320,000	37,210,000	-	1,110,000	
05 UDeCOTT-Int. payment on \$90Mn. Fixed Rate Bullet	2,970,000	1,485,000	1,485,000	-	-	1,485,000	
06 UDeCOTT - Principal Payment on \$90Mn - Fixed Rate Bullet	-	90,000,000	90,000,000	-	-	90,000,000	
Total Transfers to State Enterprises	52,697,080	140,028,800	142,005,000	47,947,000	-	94,058,000	
Total Head	336,307,413	459,762,000	430,319,806	433,456,200	3,136,394	-	

ESTIMATES, CIVIL SERVICES, 2024
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	\$0	\$0	\$0
Sub-Total	\$0	\$0	\$0	\$0
GOODS AND SERVICES				
01 Travelling and Subsistence	\$25,000	\$10,000	\$15,000	\$50,000
03 Uniforms	\$0	\$15,300	\$20,000	\$35,300
04 Electricity	\$30,000	\$34,000	\$40,000	\$104,000
05 Telephones	\$35,000	\$25,000	\$25,000	\$85,000
06 Water and Sewerage Rates	\$10,000	\$16,000	\$15,000	\$41,000
07 House Rates	\$5,000	\$10,000	\$0	\$15,000
09 Rent/Lease - Vehicles and Equipment	\$0	\$0	\$20,000	\$20,000
10 Office Stationery and Supplies	\$10,000	\$5,000	\$10,000	\$25,000
11 Books and Periodicals	\$0	\$3,500	\$5,000	\$8,500
12 Materials and Supplies	\$20,000	\$20,000	\$20,000	\$60,000
15 Repairs and Maintenance - Equipment	\$0	\$10,000	\$5,000	\$15,000
16 Contract Employment	\$0	\$0	\$15,000	\$15,000
17 Training	\$0	\$0	\$15,000	\$15,000
21 Repairs and Maintenance-Buildings	\$50,000	\$52,700	\$50,000	\$152,700
23 Fees	\$0	\$0	\$5,000	\$5,000
37 Janitorial Services	\$49,500	\$28,000	\$5,000	\$82,500
57 Postage	\$500	\$500	\$0	\$1,000
61 Insurance	\$5,000	\$5,000	\$5,000	\$15,000
66 Hosting of Conferences, Seminars and Other Functions	\$0	\$10,000	\$30,000	\$40,000
Sub-Total	\$240,000	\$245,000	\$300,000	\$785,000
Minor Equipment Purchases				
03: Furniture and Furnishings	\$0	\$0	\$0	\$0
04: Other Minor Equipment	\$0	\$0	\$0	\$0
Sub-Total	\$0	\$0	\$0	\$0
TOTAL	\$240,000	\$245,000	\$300,000	\$785,000

DRAFT ESTIMATES OF EXPENDITURE, 2024

80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	12,879,447	13,690,171	12,859,200	12,932,200	73,000
Salaries and Cost of Living Allowance	11,395,725	11,600,000	10,900,000	11,026,000	126,000
Remuneration to Members of Cabinet-Appointed Cmte	-	52,200	52,200	52,200	-
Wages and Cost of Living Allowance	137,860	161,040	161,000	161,000	-
Overtime - Daily Rated Workers	-	3,000	3,000	1,000	(2,000)
Overtime-Monthly Paid Officers	-	2,000	2,000	4,000	2,000
Gov't Contribution to NIS	743,321	1,110,265	1,110,000	1,001,000	(109,000)
Government Contribution to Group Health Insurance	118,189	161,666	144,000	157,000	13,000
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	484,352	600,000	487,000	530,000	43,000
Allowances - Daily Rated Workers	-	-	-	-	-
02 GOODS AND SERVICES	29,495,888	30,832,209	42,532,920	37,456,131	(5,076,789)
03 MINOR EQUIPMENT PURCHASES	68,658	210,000	90,000	199,420	109,420
04 CURRENT TRANSFERS AND SUBSIDIES	54,804,028	72,070,070	71,533,880	68,819,049	(2,714,831)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	127,180,299	191,535,800	181,284,000	179,428,200	(1,855,800)
Total	224,428,320	308,338,250	308,300,000	298,835,000	(9,465,000)

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 12,879,447	\$ 13,690,171	\$ 12,859,200	\$ 12,932,200	\$ 73,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,656,226	8,600,000	7,900,000	8,026,000	126,000	-	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	-	2,000	2,000	2,000	-	-	
04 Allowances - Monthly Paid Officers	484,352	600,000	487,000	530,000	43,000	-	
05 Government's Contribution to N.I.S.	500,814	800,000	800,000	700,000	-	100,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	52,200	52,200	52,200	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	80,649	100,000	100,000	100,000	-	-	
Total General Administration	9,722,041	10,154,200	9,341,200	9,410,200	69,000	-	
002 Culture Division							
01 Salaries and Cost of Living Allowance	2,739,499	3,000,000	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)	137,860	161,040	161,000	161,000	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	2,000	2,000	-	
05 Government's Contribution to N.I.S.	242,507	310,265	310,000	301,000	-	9,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	889	3,526	3,000	3,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	36,651	58,140	41,000	54,000	13,000	-	
Culture Division Carried Forward	3,157,406	3,532,971	3,515,000	3,521,000	6,000	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Culture Division							
Brought Forward	3,157,406	3,532,971	3,515,000	3,521,000	6,000	-	
29 Overtime - Daily - Rated Workers	-	3,000	3,000	1,000	-	2,000	
30 Allowances - Daily - Rated Workers	-	-	-	-	-	-	
Total Culture Division	3,157,406	3,535,971	3,518,000	3,522,000	4,000	-	
02 GOODS AND SERVICES	29,495,888	30,832,209	42,532,920	37,456,131	-	5,076,789	
001 General Administration							
01 Travelling and Subsistence	545,888	590,000	590,000	590,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
03 Uniforms	10,335	12,565	12,000	12,000	-	-	
04 Electricity	221,906	250,000	250,000	250,000	-	-	
05 Telephones	773,245	974,644	800,000	974,600	174,600	-	
06 Water and Sewerage Rates	84,669	125,000	91,000	125,000	34,000	-	
08 Rent / Lease - Office Accommodation and Storage	635,608	710,000	476,000	660,000	184,000	-	
09 Rent / Lease - Vehicles and Equipment	178,425	200,000	200,000	143,000	-	57,000	
10 Office Stationery and Supplies	379,052	250,000	650,000	307,000	-	343,000	
11 Books and Periodicals	137,693	140,000	90,996	130,000	39,004	-	
12 Materials and Supplies	-	50,000	2,000	11,000	9,000	-	
13 Maintenance of Vehicles	81,646	130,000	115,000	130,000	15,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
15 Repairs and Maintenance - Equipment	85,513	100,000	100,000	150,000	50,000	-	
16 Contract Employment	3,083,432	6,000,000	9,655,000	6,600,000	-	3,055,000	
17 Training	51,400	50,000	10,000	70,000	60,000	-	
19 Official Entertainment	-	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	65,848	100,000	2,350,000	2,350,000	-	-	
22 Short-term Employment	4,893,667	3,700,000	6,912,569	6,300,000	-	612,569	
23 Fees	136,130	30,000	190,800	311,300	120,500	-	
27 Official Overseas Travel	188,086	800,000	634,000	600,000	-	34,000	
28 Other Contracted Services	366,570	300,000	1,535,000	1,535,000	-	-	
37 Janitorial Services	759,151	1,447,000	1,124,000	1,447,000	323,000	-	
General Administration Carried Forward	12,678,264	15,964,209	25,793,365	22,700,900	-	3,092,465	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	12,678,264	15,964,209	25,793,365	22,700,900	-	3,092,465	
43 Security Services	4,222,215	4,400,000	5,900,000	5,400,000	-	500,000	
57 Postage	-	5,000	5,000	5,000	-	-	
58 Medical Expenses	3,000	10,000	3,000	10,000	7,000	-	
62 Promotions, Publicity and Printing	8,364,110	7,000,000	7,416,000	6,002,600	-	1,413,400	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	331,670	340,000	8,330	-	
96 Fuel and Lubricants	27,469	20,000	20,000	14,000	-	6,000	
99 Employee Assistance Programme	11,700	10,000	3,000	13,500	10,500	-	
Total General Administration	25,306,758	27,419,209	39,472,035	34,486,000	-	4,986,035	
002 Culture Division							
01 Travelling and Subsistence	125,163	150,000	150,000	150,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	1,488	4,000	2,000	4,000	2,000	-	
04 Electricity	198,058	-	-	-	-	-	
05 Telephones	325,553	5,000	2,000	5,000	3,000	-	
08 Rent / Lease - Office Accommodation and Storage	138,966	225,000	163,600	225,000	61,400	-	
09 Rent / Lease - Vehicles and Equipment	-	40,000	3,000	20,000	17,000	-	
10 Office Stationery and Supplies	57,479	20,000	26,119	26,119	-	-	
11 Books and Periodicals	1,500	10,000	7,081	10,000	2,919	-	
13 Maintenance of Vehicles	50,107	25,000	18,800	-	-	18,800	
15 Repairs and Maintenance - Equipment	-	25,000	20,000	25,000	5,000	-	
16 Contract Employment	1,207,034	1,000,000	870,000	800,000	-	70,000	
21 Repairs and Maintenance - Buildings	-	10,000	1,000	10,000	9,000	-	
22 Short-term Employment	376,083	300,000	490,600	430,000	-	60,600	
28 Other Contracted Services	-	10,000	5,000	10,000	5,000	-	
37 Janitorial Services	189,702	-	-	-	-	-	
43 Security Services	806,558	-	-	-	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	16,746	10,000	16,746	40,000	23,254	-	
Culture Division Carried Forward	3,494,437	1,836,000	1,777,946	1,757,119	-	20,827	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Culture Division							
Brought Forward	3,494,437	1,836,000	1,777,946	1,757,119	-	20,827	
62 Promotions, Publicity and Printing	668,281	50,000	277,342	275,000	-	2,342	
66 Hosting of Conferences, Seminars and other Functions	13,500	20,000	103,585	25,000	-	78,585	
89 Cultural Programmes	-	1,500,000	889,000	900,000	11,000	-	
96 Fuel and Lubricants	12,912	7,000	13,012	13,012	-	-	
Total Culture Division	4,189,130	3,413,000	3,060,885	2,970,131	-	90,754	
03 MINOR EQUIPMENT PURCHASES	68,658	210,000	90,000	199,420	109,420	-	
001 General Administration							
02 Office Equipment	23,749	45,000	48,951	45,000	-	3,951	
03 Furniture and Furnishings	18,846	50,000	24,049	39,420	15,371	-	
04 Other Minor Equipment	26,063	25,000	2,000	25,000	23,000	-	
Total General Administration	68,658	120,000	75,000	109,420	34,420	-	
002 Culture Division							
02 Office Equipment	-	40,000	5,000	50,000	45,000	-	
03 Furniture and Furnishings	-	25,000	5,000	20,000	15,000	-	
04 Other Minor Equipment	-	25,000	5,000	20,000	15,000	-	
Total Culture Division	-	90,000	15,000	90,000	75,000	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 54,804,028	\$ 72,070,070	\$ 71,533,880	\$ 68,819,049	\$ -	\$ 2,714,831	
001 Regional Bodies							
01 Caribbean Tourism Organisation	-	1,200,000	948,000	500,000	-	448,000	
Total Regional Bodies	-	1,200,000	948,000	500,000	-	448,000	
003 United Nations Organisations							
01 United Nations World Tourism Organisation	507,128	700,000	532,100	635,000	102,900	-	
Total United Nations Organisations	507,128	700,000	532,100	635,000	102,900	-	
005 Non-Profit Institutions							
01 National Steel Symphony	3,497,499	3,500,000	4,300,000	4,300,000	-	-	
02 Contribution to Cultural Organisations	1,858,753	4,000,000	5,600,000	4,244,600	-	1,355,400	
03 Music Festival Committee	-	10,000	5,000	5,000	-	-	
04 National Theatre Company	2,666,885	2,600,000	2,600,000	2,600,000	-	-	
05 National Museum and Art Gallery	2,423,334	2,261,900	2,261,900	2,300,000	38,100	-	
Total Non-Profit Institutions	10,446,471	12,371,900	14,766,900	13,449,600	-	1,317,300	
007 Households							
01 Severance Benefits - Daily Paid	-	-	-	-	-	-	
02 Hosting of Cultural Camps	-	100,000	100,000	100,000	-	-	
03 Music Schools in the Community	-	100,000	20,000	100,000	80,000	-	
04 Ex Gratia Awards	-	-	-	100,000	100,000	-	
40 Gratuities to Contract Officers	266,839	1,397,520	85,700	1,300,000	1,214,300	-	04 - New Sub-Item
Total Households	266,839	1,597,520	205,700	1,600,000	1,394,300	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 National Days and Festivals	3,268,698	4,000,000	5,717,300	4,000,000	-	1,717,300	02 - Transferred to Sub-Head 06 03 - Transferred to Sub-Head 06
02 Public Auditorium - NAPA	13,559,789	-	-	-	-	-	
03 Public Auditorium - SAPA	9,779,884	-	-	-	-	-	
04 National Philharmonic Orchestra	913,119	1,652,400	1,646,000	1,652,400	6,400	-	
05 National Registry of Artists and Cultural Workers	8,823	500,000	661,400	500,000	-	161,400	
06 Stollmeyer's Castle	2,348,652	2,892,000	2,500,000	2,900,000	400,000	-	
Total							
Other Transfers	29,878,965	9,044,400	10,524,700	9,052,400	-	1,472,300	
011 Transfers to State Enterprises							
04 Tourism Trinidad Destination Management Company	10,266,125	20,000,000	17,400,230	17,000,000	-	400,230	
06 NCC - Interest Payment on TT\$100Mn 2-year	3,200,000	2,156,250	2,156,250	1,582,049	-	574,201	
07 NCC - Principal Payment on TT100. Mn 2-year	238,500	25,000,000	25,000,000	25,000,000	-	-	
Total							
Transfers to State Enterprises	13,704,625	47,156,250	44,556,480	43,582,049	-	974,431	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	127,180,299	191,535,800	181,284,000	179,428,200	-	1,855,800	
004 Statutory Boards							
20 Queens Hall	11,000,000	12,843,000	12,841,000	12,553,000	-	288,000	
21 Naparima Bowl	5,268,275	6,207,800	6,202,000	6,030,800	-	171,200	
22 National Carnival Commission of T & T	110,912,024	146,371,000	146,371,000	140,803,000	-	5,568,000	
59 National Academy for the Performing Arts	-	13,841,000	8,804,000	11,008,000	2,204,000	-	
60 Southern Academy for the Performing Arts	-	12,273,000	7,066,000	9,033,400	1,967,400	-	
Total							
Statutory Boards	127,180,299	191,535,800	181,284,000	179,428,200	-	1,855,800	
Total Head	224,428,320	308,338,250	308,300,000	298,835,000	-	9,465,000	

DRAFT ESTIMATES OF EXPENDITURE, 2024

81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	34,075,651	36,483,600	33,895,600	34,144,800	249,200
Salaries and Cost of Living Allowance	24,473,237	25,991,600	24,367,600	24,367,600	-
Remuneration to Members of Cabinet-Appointed Cmte	205,087	200,000	205,000	205,000	-
Wages and Cost of Living Allowance	5,281,135	5,800,000	5,100,000	5,250,000	150,000
Overtime - Daily Rated Workers	35,061	100,000	80,000	80,000	-
Overtime-Monthly Paid Officers	-	10,000	5,000	5,000	-
Gov't Contribution to NIS	2,443,503	2,574,000	2,485,000	2,538,000	53,000
Government Contribution to Group Health Insurance	437,570	473,000	433,000	446,200	13,200
Allowances - Monthly Paid Officers	630,314	750,000	680,000	700,000	20,000
Allowances - Daily Rated Workers	29,575	85,000	40,000	53,000	13,000
Remuneration to Board Members	540,169	500,000	500,000	500,000	-
02 GOODS AND SERVICES	42,270,554	46,052,800	42,712,700	44,909,700	2,197,000
03 MINOR EQUIPMENT PURCHASES	219,032	735,000	425,000	515,500	90,500
04 CURRENT TRANSFERS AND SUBSIDIES	107,133,241	120,651,600	113,076,000	112,475,000	(601,000)
Total	183,698,478	203,923,000	190,109,300	192,045,000	1,935,700

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 34,075,651	\$ 36,483,600	\$ 33,895,600	\$ 34,144,800	\$ 249,200	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,697,878	9,000,000	8,640,000	8,640,000	-	-	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	5,000	5,000	-	-	
04 Allowances - Monthly Paid Officers	630,314	750,000	680,000	700,000	20,000	-	
05 Government's Contribution to N.I.S.	668,222	720,000	700,000	700,000	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	205,087	200,000	205,000	205,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	126,618	135,000	125,000	130,000	5,000	-	
Total General Administration	10,328,119	10,815,000	10,355,000	10,380,000	25,000	-	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	8,499,226	8,700,000	8,500,000	8,500,000	-	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	721,691	750,000	725,000	750,000	25,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	131,703	134,000	130,000	134,000	4,000	-	
Total Co-operatives	9,352,620	9,584,000	9,355,000	9,384,000	29,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	632,948	664,000	600,000	600,000	-	-	01 - Includes provision for vacant posts with incumbents
05 Government's Contribution to N.I.S.	47,500	54,000	40,000	38,000	-	2,000	Approval of the Budget Division is required for virement from Sub-Item 01
06 Remuneration to Board Members	540,169	500,000	500,000	500,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7,524	10,000	7,000	6,200	-	800	
Total Friendly Societies	1,228,141	1,228,000	1,147,000	1,144,200	-	2,800	
005 Youth Affairs							
01 Salaries and Cost of Living Allowance	1,764,360	1,827,600	1,827,600	1,827,600	-	-	01 - Includes provision from vacant posts with incumbents
05 Government's Contribution to N.I.S.	137,379	150,000	150,000	150,000	-	-	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	21,141	24,000	24,000	24,000	-	-	
Total Youth Affairs	1,922,880	2,001,600	2,001,600	2,001,600	-	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 National Youth Development and Apprenticeship Centres	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	4,878,825	5,800,000	4,800,000	4,800,000	-	-	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)	5,281,135	5,800,000	5,100,000	5,250,000	150,000	-	
05 Government's Contribution to N.I.S.	868,711	900,000	870,000	900,000	30,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	89,159	100,000	90,000	90,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	61,425	70,000	57,000	62,000	5,000	-	
29 Overtime - Daily - Rated Workers	35,061	100,000	80,000	80,000	-	-	
30 Allowances - Daily - Rated Workers	29,575	85,000	40,000	53,000	13,000	-	
Total							
National Youth Development and Apprenticeship	11,243,891	12,855,000	11,037,000	11,235,000	198,000	-	
02 GOODS AND SERVICES	42,270,554	46,052,800	42,712,700	44,909,700	2,197,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
001 General Administration							
01 Travelling and Subsistence	534,830	700,000	580,000	590,000	10,000	-	
03 Uniforms	12,410	15,000	15,000	15,000	-	-	
04 Electricity	891,931	800,000	400,000	800,000	400,000	-	
05 Telephones	542,093	940,000	400,000	869,000	469,000	-	
08 Rent / Lease - Office Accommodation and Storage	6,723,655	6,155,000	6,155,000	6,155,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	20,000	11,000	11,000	-	-	
10 Office Stationery and Supplies	546,713	550,000	300,000	300,000	-	-	
11 Books and Periodicals	43,249	40,000	40,000	40,000	-	-	
12 Materials and Supplies	9,524	300,000	50,000	100,000	50,000	-	
13 Maintenance of Vehicles	146,309	200,000	90,000	150,000	60,000	-	
15 Repairs and Maintenance - Equipment	43,268	100,000	34,000	50,000	16,000	-	
16 Contract Employment	5,012,744	5,500,000	4,583,000	4,400,000	-	183,000	
17 Training	-	45,000	31,000	50,000	19,000	-	
General Administration							
Carried Forward	14,506,726	15,365,000	12,689,000	13,530,000	841,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	14,506,726	15,365,000	12,689,000	13,530,000	841,000	-	
19 Official Entertainment	-	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	20,355	50,000	40,000	50,000	10,000	-	
22 Short-term Employment	5,180,692	5,441,700	7,200,000	7,260,000	60,000	-	
23 Fees	117,742	140,000	15,000	140,000	125,000	-	
27 Official Overseas Travel	84,982	150,000	556,000	150,000	-	406,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	179,454	300,000	210,000	149,000	-	61,000	
37 Janitorial Services	630,000	600,000	495,000	600,000	105,000	-	
43 Security Services	1,343,416	1,200,000	1,720,000	1,600,000	-	120,000	
57 Postage	900	4,000	2,000	2,000	-	-	
58 Medical Expenses	-	10,000	10,000	10,000	-	-	
61 Insurance	81,461	86,000	87,000	87,000	-	-	
62 Promotions, Publicity and Printing	148,803	200,000	140,000	200,000	60,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,052,261	500,000	150,000	300,000	150,000	-	
96 Fuel and Lubricants	76,867	80,000	70,000	80,000	10,000	-	
99 Employee Assistance Programme	9,450	15,000	15,000	15,000	-	-	
Total General Administration	23,433,109	24,151,700	23,409,000	24,183,000	774,000	-	
002 Co-operatives							
01 Travelling and Subsistence	1,094,718	1,200,000	1,483,000	1,500,000	17,000	-	
03 Uniforms	-	4,200	4,200	4,200	-	-	
04 Electricity	189,303	200,000	120,000	200,000	80,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	85,043	200,000	200,000	200,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	757,868	1,074,000	1,524,000	1,550,000	26,000	-	
09 Rent / Lease - Vehicles and Equipment	78,515	64,800	100,000	66,000	-	34,000	
10 Office Stationery and Supplies	37,292	50,000	79,000	80,000	1,000	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
Co-operatives Carried Forward	2,242,739	2,803,000	3,510,200	3,610,200	100,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Co-operatives							
Brought Forward	2,242,739	2,803,000	3,510,200	3,610,200	100,000	-	
12 Materials and Supplies	-	80,000	50,000	30,000	-	20,000	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
16 Contract Employment	-	500,000	100,000	240,000	140,000	-	
17 Training	4,106	50,000	5,000	50,000	45,000	-	
21 Repairs and Maintenance - Buildings	-	20,000	20,000	20,000	-	-	
23 Fees	231,819	400,000	10,000	120,000	110,000	-	
28 Other Contracted Services	39,403	100,000	80,000	100,000	20,000	-	
37 Janitorial Services	191,921	200,000	150,000	190,000	40,000	-	
43 Security Services	319,500	240,000	240,000	240,000	-	-	
57 Postage	6,250	5,000	5,000	2,000	-	3,000	
62 Promotions, Publicity and Printing	-	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	20,000	20,000	-	
Total Co-operatives	3,035,738	4,443,000	4,195,200	4,647,200	452,000	-	
003 Friendly Societies							
01 Travelling and Subsistence	154,013	200,000	150,000	160,000	10,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
05 Telephones	-	25,000	-	20,000	20,000	-	
09 Rent / Lease - Vehicles and Equipment	-	24,000	-	-	-	-	
10 Office Stationery and Supplies	9,787	20,000	20,000	20,000	-	-	
12 Materials and Supplies	-	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-	
17 Training	-	10,000	-	10,000	10,000	-	
22 Short-term Employment	-	-	72,000	70,000	-	2,000	
28 Other Contracted Services	90,000	90,000	70,000	100,000	30,000	-	
57 Postage	2,100	2,100	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	8,141	32,000	12,000	20,000	8,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	32,000	10,000	10,000	-	-	
Total Friendly Societies	264,041	455,100	356,000	432,000	76,000	-	

Head 81 – MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Youth Centres	\$	\$	\$	\$	\$	\$	
04 Electricity	754,778	595,000	500,000	500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	43,162	215,000	75,000	215,000	140,000	-	
06 Water and Sewerage Rates	36,331	50,000	120,000	100,000	-	20,000	
07 House Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	500	500	500	-	-	
12 Materials and Supplies	81	45,000	30,000	45,000	15,000	-	
15 Repairs and Maintenance - Equipment	6,695	30,000	20,000	30,000	10,000	-	
16 Contract Employment	2,255,997	2,400,000	2,400,000	2,400,000	-	-	
17 Training	-	50,000	30,000	50,000	20,000	-	
21 Repairs and Maintenance - Buildings	35,320	50,000	30,000	50,000	20,000	-	
22 Short-term Employment	1,708,065	1,390,000	3,500,000	3,500,000	-	-	
28 Other Contracted Services	7,762	20,000	10,000	20,000	10,000	-	
37 Janitorial Services	1,596,544	1,200,000	1,200,000	1,200,000	-	-	
43 Security Services	3,406,990	3,995,000	2,900,000	3,000,000	100,000	-	
57 Postage	-	500	500	500	-	-	
Total							
Youth Centres	9,851,725	10,091,000	10,866,000	11,161,000	295,000	-	
005 Youth Affairs							
01 Travelling and Subsistence	114,648	200,000	150,000	150,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	200,000	200,000	60,000	150,000	90,000	-	
05 Telephones	145,773	178,500	20,000	180,000	160,000	-	
08 Rent / Lease - Office Accommodation and Storage	619,952	700,000	550,000	700,000	150,000	-	
10 Office Stationery and Supplies	29,396	100,000	80,000	80,000	-	-	
11 Books and Periodicals	-	10,000	-	5,000	5,000	-	
12 Materials and Supplies	-	40,000	20,000	40,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	50,000	25,000	50,000	25,000	-	
16 Contract Employment	3,514,213	3,500,000	292,000	300,000	8,000	-	
17 Training	-	20,000	-	2,000	2,000	-	
22 Short-term Employment	-	20,000	200,000	200,000	-	-	
Youth Affairs							
Carried Forward	4,623,982	5,018,500	1,397,000	1,857,000	460,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Youth Affairs							
Brought Forward	4,623,982	5,018,500	1,397,000	1,857,000	460,000	-	
28 Other Contracted Services	-	110,000	5,000	5,000	-	-	
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	1,300,000	1,000,000	-	300,000	
Total Youth Affairs	4,623,982	5,236,000	2,709,500	2,869,500	160,000	-	
006 National Youth Development and Apprenticeship Centres							
01 Travelling and Subsistence	501,778	400,000	580,000	560,000	-	20,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	42,070	40,000	40,000	35,000	-	5,000	
04 Electricity	223,600	224,000	150,000	224,000	74,000	-	
05 Telephones	12,644	240,000	25,000	240,000	215,000	-	
06 Water and Sewerage Rates	9,694	125,000	75,000	125,000	50,000	-	
10 Office Stationery and Supplies	1,197	50,000	-	10,000	10,000	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	267,844	295,000	66,000	79,000	13,000	-	
13 Maintenance of Vehicles	-	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	2,145	20,000	-	2,000	2,000	-	
17 Training	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	-	50,000	50,000	-	
22 Short-term Employment	-	20,000	-	20,000	20,000	-	
23 Fees	-	10,000	-	10,000	10,000	-	
28 Other Contracted Services	-	20,000	20,000	20,000	-	-	
37 Janitorial Services	-	-	-	-	-	-	
40 Food at Institutions	-	20,000	5,000	5,000	-	-	
43 Security Services	-	100,000	190,000	190,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	6,000	-	1,000	1,000	-	
National Youth Development and Apprenticeship Carried Forward	1,060,972	1,661,000	1,172,000	1,612,000	440,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 National Youth Development and Apprenticeship Brought Forward	1,060,972	1,661,000	1,172,000	1,612,000	440,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-	
96 Fuel and Lubricants	987	5,000	5,000	5,000	-	-	
Total National Youth Development and Apprenticeship	1,061,959	1,676,000	1,177,000	1,617,000	440,000	-	
03 MINOR EQUIPMENT PURCHASES	219,032	735,000	425,000	515,500	90,500	-	
001 General Administration							
02 Office Equipment	-	15,000	15,000	15,000	-	-	
03 Furniture and Furnishings	7,763	25,000	25,000	10,000	-	15,000	
04 Other Minor Equipment	210,974	100,000	70,000	70,000	-	-	
Total General Administration	218,737	140,000	110,000	95,000	-	15,000	
002 Co-operatives							
02 Office Equipment	-	-	-	5,000	5,000	-	02 - 04 - New Sub-Items
03 Furniture and Furnishings	-	-	-	5,000	5,000	-	
04 Other Minor Equipment	-	-	-	5,000	5,000	-	
Total Co-operatives	-	-	-	15,000	15,000	-	

Head 81 – MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	10,000	10,000	10,000	-	-	
04 Other Minor Equipment	295	10,000	10,000	10,000	-	-	
Total Friendly Societies	295	30,000	30,000	30,000	-	-	
004 Youth Centres							
02 Office Equipment	-	100,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	100,000	80,000	85,500	5,500	-	
04 Other Minor Equipment	-	100,000	50,000	100,000	50,000	-	
Total Youth Centres	-	300,000	180,000	235,500	55,500	-	
005 Youth Affairs							
02 Office Equipment	-	70,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	50,000	25,000	25,000	-	-	
04 Other Minor Equipment	-	45,000	10,000	5,000	-	5,000	
Total Youth Affairs	-	165,000	45,000	40,000	-	5,000	

Head 81 – MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 National Youth Development and Apprenticeship Centres	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	20,000	20,000	20,000	-	-	
03 Furniture and Furnishings	-	40,000	20,000	40,000	20,000	-	
04 Other Minor Equipment	-	40,000	20,000	40,000	20,000	-	
Total National Youth Development and Apprenticeship	-	100,000	60,000	100,000	40,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	107,133,241	120,651,600	113,076,000	112,475,000	-	601,000	
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	258,016	650,000	350,000	350,000	-	-	
Total Commonwealth Bodies	258,016	650,000	350,000	350,000	-	-	
004 International Bodies							
01 International Credit Union Regulatory Network	13,509	7,000	7,000	7,000	-	-	
Total International Bodies	13,509	7,000	7,000	7,000	-	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Institutions Youth Organisations	65,000	100,000	50,000	80,000	30,000	-	
02 Federation of Agricultural and Other Co-operative	-	25,000	10,000	7,000	-	3,000	
03 Retirees Adolescent Partnership Programme (RAPP)	1,550,278	1,600,000	1,600,000	1,600,000	-	-	
04 Grants to Friendly Societies to cover deficits arising out of Free Card Privileges	29,772	54,000	30,000	28,000	-	2,000	
05 Transition Homes	1,399,248	2,100,000	1,378,000	3,750,000	2,372,000	-	
Total Non-Profit Institutions	3,044,298	3,879,000	3,068,000	5,465,000	2,397,000	-	

Head 81 – MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	322,131	500,000	400,000	188,000	-	212,000	
04 National Mentorship Programme	-	500,000	1,500,000	1,000,000	-	500,000	
06 Youth Skills Development Programme	639,562	750,000	500,000	700,000	200,000	-	
07 Civilian Conservation Corps	45,586,208	45,000,000	39,200,000	39,200,000	-	-	
08 Military Led Academic Training (MILAT)	11,792,849	15,000,000	16,900,000	16,900,000	-	-	
09 The Military – Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	717,363	1,000,000	1,150,000	2,000,000	850,000	-	
40 Gratuities to Contract Officers	755,235	1,000,000	3,300,000	1,500,000	-	1,800,000	
Total Households	59,813,348	63,750,000	62,950,000	61,488,000	-	1,462,000	
009 Other Transfers							
01 National Entrepreneurship Development Company Limited (NEDCO)	18,476,789	24,765,600	24,001,000	22,100,000	-	1,901,000	
02 National Service – Geriatric Adolescent Partnership Programme (GAPP)	25,277,281	26,600,000	22,700,000	22,965,000	265,000	-	
03 Community Recovery Programme	250,000	1,000,000	-	100,000	100,000	-	
Total Other Transfers	44,004,070	52,365,600	46,701,000	45,165,000	-	1,536,000	
Total Head	183,698,478	203,923,000	190,109,300	192,045,000	1,935,700	-	

ESTIMATES, CIVIL SERVICES 2024
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	Palo Seco	Point Fortin	Total
		\$	\$	\$	\$	\$	\$			\$
04 -	Electricity	50,000	50,000	50,000	50,000	50,000	150,000	50,000	50,000	500,000
05 -	Telephones	27,000	26,270	35,100	38,880	27,000	40,750	10,000	10,000	215,000
06 -	Water and Sewerage Rates	8,750	8,750	9,650	17,100	15,750	18,000	11,000	11,000	100,000
07 -	House Rates	0	0	0	0	0	0	0	0	0
10 -	Office Stationery and Supplies	7,000	7,000	7,000	7,000	7,000	9,000	3,000	3,000	50,000
11 -	Books and Periodicals	0	0	0	0	0	500	0	0	500
12 -	Materials and Supplies	5,000	5,000	5,000	5,000	5,000	10,000	5,000	5,000	45,000
15 -	Repairs & Maintenance (Equipment)	4,000	4,000	4,000	3,000	4,000	7,000	2,000	2,000	30,000
16 -	Contract Employment	400,000	400,000	400,000	400,000	400,000	400,000	0	0	2,400,000
17 -	Training	0	0	0	0	0	50,000	0	0	50,000
21 -	Repairs & Maintenance (Buildings)	14,000	4,000	4,000	4,000	4,000	20,000	0	0	50,000
22 -	Short Term Employment	210,000	210,000	210,000	510,000	210,000	540,000	800,000	810,000	3,500,000
28 -	Other Contracted Services	0	0	0	0	0	20,000	0	0	20,000
37 -	Janitorial Services	266,000	166,000	116,000	266,000	116,000	270,000	0	0	1,200,000
43 -	Security Services	500,000	200,000	200,000	500,000	200,000	500,000	450,000	450,000	3,000,000
57 -	Postage	50	50	80	50	80	100	40	50	500
	TOTAL	1,491,800	1,081,070	1,040,830	1,801,030	1,038,830	2,035,350	1,331,040	1,341,050	11,161,000
	Minor Equipment Purchases									
01 -	Vehicles	0	0	0	0	-	0	0	0	0
02 -	Office Equipment	-	10,000	10,000	10,000	10,000	10,000	-	-	50,000
03 -	Furniture and Furnishings	-	-	-	-	-	85,000	-	-	85,000
04 -	Other Minor Equipment	10,000	10,000	10,000	10,000	-	40,000	10,000	10,000	100,000
	SUB-TOTAL	10,000	20,000	20,000	20,000	10,000	135,000	10,000	10,000	235,000
	GRAND TOTAL	1,501,800	1,101,070	1,060,830	1,821,030	1,048,830	2,170,350	1,341,040	1,351,050	11,396,000

DRAFT ESTIMATES OF EXPENDITURE, 2024

82 - MINISTRY OF DIGITAL TRANSFORMATION

SUMMARY OF EXPENDITURE, 2022-2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,419,686	8,850,050	5,707,900	4,053,932	(1,653,968)
Salaries and Cost of Living Allowance	1,970,482	7,643,220	5,000,000	3,189,732	(1,810,268)
Remuneration to Members of Cabinet-Appointed Cmte	-	250,800	83,600	250,800	167,200
Gov't Contribution to NIS	120,669	578,630	190,000	160,000	(30,000)
Government Contribution to Group Health Insurance	18,009	19,680	20,100	20,680	580
Allowances - Monthly Paid Officers	310,526	357,720	414,200	432,720	18,520
02 GOODS AND SERVICES	203,952,253	220,180,070	185,384,035	196,104,000	10,719,965
03 MINOR EQUIPMENT PURCHASES	228,789	980,000	544,000	330,000	(214,000)
04 CURRENT TRANSFERS AND SUBSIDIES	33,010,339	33,377,100	33,378,500	33,377,100	(1,400)
Total	239,611,067	263,387,220	225,014,435	233,865,032	8,850,597

Head 82 – MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,419,686	\$ 8,850,050	\$ 5,707,900	\$ 4,053,932	\$ -	\$ 1,653,968	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,970,482	7,643,220	5,000,000	3,189,732	-	1,810,268	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item
04 Allowances - Monthly Paid Officers	310,526	357,720	414,200	432,720	18,520	-	
05 Government's Contribution to N.I.S.	120,669	578,630	190,000	160,000	-	30,000	
14 Remuneration to Members of Cabinet-Appointed Committees	-	250,800	83,600	250,800	167,200	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	18,009	19,680	20,100	20,680	580	-	
Total General Administration	2,419,686	8,850,050	5,707,900	4,053,932	-	1,653,968	
02 GOODS AND SERVICES	203,952,253	220,180,070	185,384,035	196,104,000	10,719,965	-	
001 General Administration							
01 Travelling and Subsistence	198,964	230,120	247,000	230,000	-	17,000	Approval of the Budget Division is required for virement from Sub-Items 05 and 99
03 Uniforms	8,793	-	-	-	-	-	
05 Telephones	24,547	647,860	303,875	647,860	343,985	-	
08 Rent / Lease - Office Accommodation and Storage	722,775	1,000,000	990,000	1,000,000	10,000	-	
09 Rent / Lease - Vehicles and Equipment	-	240,800	200,000	220,800	20,800	-	
10 Office Stationery and Supplies	620,616	1,200,000	1,000,000	1,000,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
11 Books and Periodicals	8,792	68,000	60,000	68,000	8,000	-	
12 Materials and Supplies	8,016	-	-	12,000	12,000	-	
13 Maintenance of Vehicles	21,293	55,000	15,000	55,000	40,000	-	
15 Repairs and Maintenance - Equipment	-	50,000	10,000	50,000	40,000	-	
16 Contract Employment	124,901	4,546,000	6,000,000	9,546,000	3,546,000	-	
17 Training	23,790	704,840	254,000	704,840	450,840	-	
19 Official Entertainment	-	15,000	5,000	25,000	20,000	-	
22 Short-term Employment	5,516,649	6,150,000	10,000,000	7,000,000	-	3,000,000	
23 Fees	11,580	800,000	800,000	211,500	-	588,500	
27 Official Overseas Travel	489,412	700,000	722,200	500,000	-	222,200	
General Administration Carried Forward	7,780,128	16,407,620	20,607,075	21,271,000	663,925	-	

Head 82 – MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	7,780,128	16,407,620	20,607,075	21,271,000	663,925	-	
28 Other Contracted Services	459,225	1,000,000	400,000	562,000	162,000	-	
37 Janitorial Services	-	264,000	172,560	264,000	91,440	-	
43 Security Services	-	138,000	138,000	100,000	-	38,000	
57 Postage	850	2,000	1,210	3,000	1,790	-	
58 Medical Expenses	-	75,000	20,000	75,000	55,000	-	
61 Insurance	34,995	100,000	24,100	100,000	75,900	-	
62 Promotions, Publicity and Printing	69,267	665,000	228,450	175,000	-	53,450	
66 Hosting of Conferences, Seminars and other Functions	-	800,000	300,000	300,000	-	-	
96 Fuel and Lubricants	5,689	40,000	15,000	60,000	45,000	-	
99 Employee Assistance Programme	450	80,000	32,700	80,000	47,300	-	
Total General Administration	8,350,604	19,571,620	21,939,095	22,990,000	1,050,905	-	
002 National Information and Communication Technology							
01 Travelling and Subsistence	14,537	50,000	15,490	60,000	44,510	-	
16 Contract Employment	-	1,000,000	400,000	1,500,000	1,100,000	-	
22 Short-term Employment	5,481,395	8,000,000	10,100,000	7,668,000	-	2,432,000	
23 Fees	55,070,834	55,190,000	41,100,000	44,550,500	3,450,500	-	
28 Other Contracted Services	131,337,057	114,000,000	104,000,000	104,000,000	-	-	
62 Promotions, Publicity and Printing	-	500,000	100,000	270,000	170,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	700,000	200,000	500,000	300,000	-	
Total National Information and Communication Technology	191,903,823	179,440,000	155,915,490	158,548,500	2,633,010	-	

Head 82 – MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Access Centre	\$	\$	\$	\$	\$	\$	
04 Electricity	-	300,000	100,000	400,000	300,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	13,628	1,000,000	300,000	400,000	100,000	-	
10 Office Stationery and Supplies	-	1,000,000	100,000	500,000	400,000	-	
12 Materials and Supplies	-	2,000,000	200,000	600,000	400,000	-	
15 Repairs and Maintenance - Equipment	-	60,000	57,000	60,000	3,000	-	
21 Repairs and Maintenance - Buildings	349	-	200,000	300,000	100,000	-	
22 Short-term Employment	1,498,316	3,970,000	2,876,000	3,500,000	624,000	-	
28 Other Contracted Services	-	1,000,000	200,000	1,000,000	800,000	-	
37 Janitorial Services	-	600,000	359,000	600,000	241,000	-	
43 Security Services	1,462,034	6,000,000	1,500,000	4,000,000	2,500,000	-	
62 Promotions, Publicity and Printing	-	240,000	190,000	240,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	40,000	20,000	100,000	80,000	-	
Total Access Centre	2,974,327	16,210,000	6,102,000	11,700,000	5,598,000	-	
004 Information Communication Technology Division							
12 Materials and Supplies	200	2,200	1,200	2,500	1,300	-	
15 Repairs and Maintenance - Equipment	-	22,500	12,500	30,000	17,500	-	
16 Contract Employment	374,009	3,900,000	500,000	1,900,000	1,400,000	-	
22 Short-term Employment	349,290	1,000,000	900,000	900,000	-	-	
28 Other Contracted Services	-	33,750	13,750	33,000	19,250	-	
Total Information Communication Technology Division	723,499	4,958,450	1,427,450	2,865,500	1,438,050	-	

Head 82 – MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 228,789	\$ 980,000	\$ 544,000	\$ 330,000	\$ -	\$ 214,000	
001 General Administration							
01 Vehicles	209,112	500,000	400,000	-	-	400,000	
02 Office Equipment	19,203	150,000	50,000	150,000	100,000	-	
03 Furniture and Furnishings	-	20,000	14,000	20,000	6,000	-	
04 Other Minor Equipment	-	200,000	50,000	50,000	-	-	
Total General Administration	228,315	870,000	514,000	220,000	-	294,000	
003 Access Centre							
02 Office Equipment	474	100,000	20,000	100,000	80,000	-	
Total Access Centre	474	100,000	20,000	100,000	80,000	-	
004 Information Communication Technology Division							
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total Information Communication Technology Division	-	10,000	10,000	10,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	33,010,339	33,377,100	33,378,500	33,377,100	-	1,400	
001 Regional Bodies							
02 Caribbean Telecommunications Union	354,602	367,600	367,000	367,600	600	-	
Total Regional Bodies	354,602	367,600	367,000	367,600	600	-	

Head 82 – MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
02 Commonwealth Telecommunication Organization	240,850	250,000	250,000	250,000	-	-	
Total Commonwealth Bodies	240,850	250,000	250,000	250,000	-	-	
003 United Nations Organizations							
01 International Telecommunication Union	1,214,887	1,351,500	1,351,500	1,351,500	-	-	
Total United Nations Organisations	1,214,887	1,351,500	1,351,500	1,351,500	-	-	
009 Other Transfers							
01 TT Connect Service Centres	7,200,000	7,408,000	7,410,000	7,408,000	-	2,000	
Total Other Transfers	7,200,000	7,408,000	7,410,000	7,408,000	-	2,000	
011 Transfers to State Enterprises							
01 National Information and Communication Technology	24,000,000	24,000,000	24,000,000	24,000,000	-	-	
Total Transfers to State Enterprises	24,000,000	24,000,000	24,000,000	24,000,000	-	-	
Total Head	239,611,067	263,387,220	225,014,435	233,865,032	8,850,597	-	