



**REPUBLIC OF  
TRINIDAD AND TOBAGO**

**DRAFT ESTIMATES**  
**OF THE**  
**REVENUE AND EXPENDITURE**  
**OF THE**  
**STATUTORY BOARDS AND**  
**SIMILAR BODIES**  
**AND OF THE**  
**TOBAGO HOUSE OF ASSEMBLY**  
**FOR THE FINANCIAL YEAR**  
**2024**



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REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES  
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2024

	BOARDS	EXPENDITURE					REVENUE	
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
	<b>Under the General Control of the Prime Minister</b>							
06	TOBAGO HOUSE OF ASSEMBLY	736,926,800	658,436,800	26,676,500	875,959,900	2,298,000,000	0	2,298,000,000
53	NATIONAL LIBRARY AND INFORMATION SYSTEM (NALIS)	82,616,500	38,366,500	685,000	18,650,000	140,318,000	318,000	140,000,000
	<b>Head Sub-Total</b>	<b>819,543,300</b>	<b>696,803,300</b>	<b>27,361,500</b>	<b>894,609,900</b>	<b>2,438,318,000</b>	<b>318,000</b>	<b>2,438,000,000</b>
	<b>Under the General Control of the Minister of Finance</b>							
07	NATIONAL LOTTERIES CONTROL BOARD	6,652,953	2,427,878,942	4,562,984	49,071,132	2,488,166,011	2,722,168,881	0
58	THE GAMBLING (GAMING AND BETTING) CONTROL COMMISSION	693,000	30,882,000	1,225,000	200,000	33,000,000	8,000,000	25,000,000
	<b>Head Sub-Total</b>	<b>7,345,953</b>	<b>2,458,760,942</b>	<b>5,787,984</b>	<b>49,271,132</b>	<b>2,521,166,011</b>	<b>2,730,168,881</b>	<b>25,000,000</b>
	<b>Under the General Control of the Minister of Education</b>							
01	NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)	6,268,000	8,586,000	0	2,252,000	17,106,000	1,106,000	16,000,000
12	BOARD OF INDUSTRIAL TRAINING	0	0	0	0	0	0	0
13	TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO	1,080,500	628,000	86,000	0	1,794,500	0	1,794,500
56	COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO	3,130,000	100,815,000	268,000	10,226,000	114,439,000	29,000,000	85,439,000
	<b>Head Sub-Total</b>	<b>10,478,500</b>	<b>110,029,000</b>	<b>354,000</b>	<b>12,478,000</b>	<b>133,339,500</b>	<b>30,106,000</b>	<b>103,233,500</b>
	<b>Under the General Control of the Minister of Health</b>							
14	PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN	4,992,400	6,763,700	0	2,637,600	14,393,700	1,063,000	13,330,700
	<b>Head Sub-Total</b>	<b>4,992,400</b>	<b>6,763,700</b>	<b>0</b>	<b>2,637,600</b>	<b>14,393,700</b>	<b>1,063,000</b>	<b>13,330,700</b>
	<b>Under the General Control of the Minister of Labour</b>							
17	CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES	22,635,000	20,318,177	200,000	523,823	43,677,000	7,597,000	36,080,000
	<b>Head Sub-Total</b>	<b>22,635,000</b>	<b>20,318,177</b>	<b>200,000</b>	<b>523,823</b>	<b>43,677,000</b>	<b>7,597,000</b>	<b>36,080,000</b>

REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES  
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2024

	BOARDS	EXPENDITURE					REVENUE	
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
55	<b>Under the General Control of the Minister of Public Utilities</b>							
	REGULATED INDUSTRIES COMMISSION	8,847,606	8,961,540	2,970,000	1,930,459	22,709,605	22,709,605	0
	<b>Head Sub-Total</b>	<b>8,847,606</b>	<b>8,961,540</b>	<b>2,970,000</b>	<b>1,930,459</b>	<b>22,709,605</b>	<b>22,709,605</b>	<b>0</b>
	<b>Under the General Control of the Minister of Rural Development and Local Government</b>							
23	PORT-OF-SPAIN CITY CORPORATION	171,626,000	50,630,000	674,000	30,600,000	253,530,000	15,873,000	237,657,000
24	SAN FERNANDO CITY CORPORATION	101,513,000	34,253,000	41,000	14,142,000	149,949,000	13,520,000	136,429,000
25	ARIMA BOROUGH CORPORATION	63,983,000	23,677,000	715,000	10,866,000	99,241,000	9,726,000	89,515,000
26	POINT FORTIN BOROUGH CORPORATION	52,934,000	22,330,000	0	7,324,000	82,588,000	8,740,000	73,848,000
27	CHAGUANAS BOROUGH CORPORATION	50,144,000	36,424,000	0	1,900,000	88,468,000	16,435,000	72,033,000
28	DIEGO MARTIN BOROUGH CORPORATION	62,451,000	50,746,000	86,000	348,000	113,631,000	14,820,000	98,811,000
34	SIPARIA BOROUGH CORPORATION	57,891,000	34,190,000	4,000	0	92,085,000	9,007,000	83,078,000
	<b>Group Sub-Total</b>	<b>560,542,000</b>	<b>252,250,000</b>	<b>1,520,000</b>	<b>65,180,000</b>	<b>879,492,000</b>	<b>88,121,000</b>	<b>791,371,000</b>
29	SAN JUAN/ LAVENTILLE REGIONAL CORPORATION	98,408,000	82,400,000	2,272,000	0	183,080,000	13,455,000	169,625,000
30	TUNAPUNA/ PIARCO REGIONAL CORPORATION	110,768,000	73,102,000	0	115,000	183,985,000	19,085,000	164,900,000
31	SANGRE GRANDE REGIONAL CORPORATION	49,232,000	35,039,000	0	115,000	84,386,000	8,356,000	76,030,000
32	COUVA/ TABAQUITE/ TALPARO REGIONAL CORPORATION	70,443,000	47,681,000	796,000	60,000	118,980,000	15,280,000	103,700,000
33	MAYARO/ RIO CLARO REGIONAL CORPORATION	44,672,000	26,013,000	0	0	70,685,000	8,640,000	62,045,000
35	PENAL/ DEBE REGIONAL CORPORATION	37,549,000	42,639,000	0	221,000	80,409,000	13,034,000	67,375,000
36	PRINCES TOWN REGIONAL CORPORATION	53,079,000	27,981,000	47,000	0	81,107,000	9,230,000	71,877,000
37	REGIONAL CORPORATION SERVICES - GENERAL	0	0	0	14,000,000	14,000,000	0	14,000,000
	<b>Group Sub-Total</b>	<b>464,151,000</b>	<b>334,855,000</b>	<b>3,115,000</b>	<b>14,511,000</b>	<b>816,632,000</b>	<b>87,080,000</b>	<b>729,552,000</b>
38	TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES	209,000	674,000	325,000	0	1,208,000	0	1,208,000
	<b>Head Sub-Total</b>	<b>1,024,902,000</b>	<b>587,779,000</b>	<b>4,960,000</b>	<b>79,691,000</b>	<b>1,697,332,000</b>	<b>175,201,000</b>	<b>1,522,131,000</b>
	<b>Under the General Control of the Minister of Works and Transport</b>							
57	TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY	84,960,376	85,117,239	1,926,375	16,078,965	188,082,955	178,482,955	9,600,000
	<b>Head Sub-Total</b>	<b>84,960,376</b>	<b>85,117,239</b>	<b>1,926,375</b>	<b>16,078,965</b>	<b>188,082,955</b>	<b>178,482,955</b>	<b>9,600,000</b>

REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES  
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2024

	BOARDS	EXPENDITURE				REVENUE		
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
	<b>Under the General Control of the Minister of Trade and Industry</b>							
44	TRINIDAD AND TOBAGO BUREAU OF STANDARDS	13,869,000	41,677,900	1,026,700	6,606,000	63,179,600	53,979,600	9,200,000
45	TRINIDAD AND TOBAGO RACING AUTHORITY	0	0	0	0	0	0	0
	<b>Head Sub-Total</b>	<b>13,869,000</b>	<b>41,677,900</b>	<b>1,026,700</b>	<b>6,606,000</b>	<b>63,179,600</b>	<b>53,979,600</b>	<b>9,200,000</b>
	<b>Under the General Control of the Minister of Housing and Urban Development</b>							
18	SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION	3,084,000	1,960,200	6,800	0	5,051,000	0	5,051,000
54	LAND SETTLEMENT AGENCY	675,000	29,749,000	400,000	2,094,000	32,918,000	1,065,000	31,853,000
	<b>Head Sub-Total</b>	<b>3,759,000</b>	<b>31,709,200</b>	<b>406,800</b>	<b>2,094,000</b>	<b>37,969,000</b>	<b>1,065,000</b>	<b>36,904,000</b>
	<b>Under the General Control of the Minister of Planning and Development</b>							
02	INSTITUTE OF MARINE AFFAIRS	11,385,000	8,160,000	90,000	2,515,000	22,150,000	410,000	21,740,000
49	CHAGUARAMAS DEVELOPMENT AUTHORITY	22,237,000	7,784,000	0	1,612,000	31,633,000	46,000,000	0
	<b>Head Sub-Total</b>	<b>33,622,000</b>	<b>15,944,000</b>	<b>90,000</b>	<b>4,127,000</b>	<b>53,783,000</b>	<b>46,410,000</b>	<b>21,740,000</b>
	<b>Under the General Control of the Minister of Agriculture, Land and Fisheries</b>							
08	AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO	233,000	1,450,500	326,500	0	2,010,000	10,000	2,000,000
09	NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION	14,192,100	28,617,200	1,636,000	4,671,500	49,116,800	9,116,800	40,000,000
11	ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO	5,070,300	12,405,700	419,000	225,000	18,120,000	2,120,000	16,000,000
	<b>Head Sub-Total</b>	<b>19,495,400</b>	<b>42,473,400</b>	<b>2,381,500</b>	<b>4,896,500</b>	<b>69,246,800</b>	<b>11,246,800</b>	<b>58,000,000</b>
	<b>Under the General Control of the Minister of Social Development and Family Services</b>							
15	LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO (Formerly Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	6,909,000	2,343,660	0	5,977,340	15,230,000	30,000	15,200,000
41	TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED	2,285,790	4,467,454	210,000	7,098,500	14,061,744	1,561,744	12,500,000
42	TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION	7,710,900	4,485,170	101,250	2,704,350	15,001,670	1,601,670	13,400,000
	<b>Head Sub-Total</b>	<b>16,905,690</b>	<b>11,296,284</b>	<b>311,250</b>	<b>15,780,190</b>	<b>44,293,414</b>	<b>3,193,414</b>	<b>41,100,000</b>

REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES  
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2024

	BOARDS	EXPENDITURE					REVENUE	
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
	<b>Under the General Control of the Minister of Tourism, Culture and the Arts</b>							
20	QUEEN'S HALL	2,418,400	10,069,800	120,000	1,785,800	14,394,000	1,841,000	12,553,000
21	NAPARIMA BOWL	2,061,600	4,490,700	31,000	84,000	6,667,300	636,500	6,030,800
22	NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO	8,167,000	97,343,000	125,000	47,872,000	153,507,000	12,704,000	140,803,000
59	NATIONAL ACADEMY FOR THE PERFORMING ARTS - NAPA	675,000	10,609,400	170,000	53,600	11,508,000	500,000	11,008,000
60	SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA	600,000	8,829,600	200,000	30,800	9,660,400	627,000	9,033,400
	<b>Head Sub-Total</b>	<b>13,922,000</b>	<b>131,342,500</b>	<b>646,000</b>	<b>49,826,200</b>	<b>195,736,700</b>	<b>16,308,500</b>	<b>179,428,200</b>
	<b>Under the General Control of the Minister of Digital Transformation</b>							
03	TRINIDAD AND TOBAGO TELECOMMUNICATIONS AUTHORITY	30,898,000	28,906,000	1,679,000	7,000,000	68,483,000	119,480,300	0
	<b>Head Sub-Total</b>	<b>30,898,000</b>	<b>28,906,000</b>	<b>1,679,000</b>	<b>7,000,000</b>	<b>68,483,000</b>	<b>119,480,300</b>	<b>0</b>
	<b>UTILITIES</b>							
	<b>Under the General Control of the Minister of Works and Transport</b>							
39	AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO	163,802,000	153,214,000	2,450,000	129,586,000	449,052,000	396,084,000	22,367,000
50	PORT AUTHORITY OF TRINIDAD AND TOBAGO	204,383,000	141,633,323	9,890,000	49,748,000	405,654,323	324,990,840	3,147,000
52	PUBLIC TRANSPORT SERVICE CORPORATION	188,062,000	166,460,000	1,228,000	72,468,000	428,218,000	139,655,000	288,563,000
	<b>Head Sub-Total</b>	<b>556,247,000</b>	<b>461,307,323</b>	<b>13,568,000</b>	<b>251,802,000</b>	<b>1,282,924,323</b>	<b>860,729,840</b>	<b>314,077,000</b>
	<b>Under the General Control of the Minister of Public Utilities</b>							
51	WATER AND SEWERAGE AUTHORITY	300,725,000	1,038,911,724	8,860,865	1,536,193,156	2,884,690,745	1,515,817,106	1,250,209,000
	<b>Head Sub-Total</b>	<b>300,725,000</b>	<b>1,038,911,724</b>	<b>8,860,865</b>	<b>1,536,193,156</b>	<b>2,884,690,745</b>	<b>1,515,817,106</b>	<b>1,250,209,000</b>
	<b>Sub Total</b>	<b>856,972,000</b>	<b>1,500,219,047</b>	<b>22,428,865</b>	<b>1,787,995,156</b>	<b>4,167,615,068</b>	<b>2,376,546,946</b>	<b>1,564,286,000</b>
	<b>GRAND TOTAL</b>	<b>2,973,148,225</b>	<b>5,778,101,229</b>	<b>72,529,974</b>	<b>2,935,545,925</b>	<b>11,759,325,353</b>	<b>5,773,877,001</b>	<b>6,058,033,400</b>





STATUTORY BOARDS AND SIMILAR BODIES - GOVERNMENT SUBVENTION  
Abstract showing 2022 Actual Expenditure, 2023 Estimates, 2023 Revised Estimates, 2024 Estimates  
and Increase/Decrease of 2024 Estimates over/under 2023 Revised Estimates

HEAD BOARD NO.	MINISTRY/BOARD	ACTUAL 2022	ESTIMATES 2023	REVISED ESTIMATES 2023	DRAFT ESTIMATES 2024	VARIANCE +/-	REMARKS
<b>42</b>	<b>Ministry of Rural Development and Local Government</b>						
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)	
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)	
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	0	
38	TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES	411,193	976,000	820,000	1,208,000	388,000	
	<b>Head Sub Total....</b>	<b>1,462,973,704</b>	<b>1,508,244,880</b>	<b>1,571,228,000</b>	<b>1,522,131,000</b>	<b>(49,097,000)</b>	
<b>43</b>	<b>Ministry of Works and Transport</b>						
57	TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY	9,600,000	9,600,000	9,600,000	9,600,000	0	
	<b>Sub Total....</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>0</b>	
<b>48</b>	<b>Ministry of Trade and Industry</b>						
44	TRINIDAD AND TOBAGO BUREAU OF STANDARDS	9,199,200	9,200,000	9,200,000	9,200,000	0	
45	TRINIDAD AND TOBAGO RACING AUTHORITY	0	0	0	0	0	
	<b>Sub Total....</b>	<b>9,199,200</b>	<b>9,200,000</b>	<b>9,200,000</b>	<b>9,200,000</b>	<b>0</b>	
<b>61</b>	<b>Ministry of Housing and Urban Development</b>						
18	SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION	3,853,527	5,571,300	5,051,000	5,051,000	0	
54	LAND SETTLEMENT AGENCY	24,244,107	36,340,300	25,086,000	31,853,000	6,767,000	
	<b>Sub Total....</b>	<b>28,097,634</b>	<b>41,911,600</b>	<b>30,137,000</b>	<b>36,904,000</b>	<b>6,767,000</b>	



STATUTORY BOARDS AND SIMILAR BODIES - GOVERNMENT SUBVENTION  
Abstract showing 2022 Actual Expenditure, 2023 Estimates, 2023 Revised Estimates, 2024 Estimates  
and Increase/Decrease of 2024 Estimates over/under 2023 Revised Estimates

HEAD BOARD NO.	MINISTRY/BOARD	ACTUAL 2022	ESTIMATES 2023	REVISED ESTIMATES 2023	DRAFT ESTIMATES 2024	VARIANCE +/-	REMARKS
	<u>UTILITIES</u>						
<b>39</b>	<b>Ministry of Public Utilities</b>						
51	WATER AND SEWERAGE AUTHORITY	1,579,912,500	1,242,904,000	1,750,904,000	1,250,209,000	(500,695,000)	
	<b>Sub Total....</b>	<b>1,579,912,500</b>	<b>1,242,904,000</b>	<b>1,750,904,000</b>	<b>1,250,209,000</b>	<b>(500,695,000)</b>	
<b>43</b>	<b>Ministry of Works and Transport</b>						
39	AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO	71,343,340	2,360,000	2,360,001	22,367,000	<b>20,006,999</b>	
50	PORT AUTHORITY OF TRINIDAD AND TOBAGO	4,980,844	3,138,000	3,138,000	3,147,000	<b>9,000</b>	
52	PUBLIC TRANSPORT SERVICE CORPORATION	283,542,767	288,563,000	274,730,000	288,563,000	<b>13,833,000</b>	
	<b>Sub Total....</b>	<b>359,866,951</b>	<b>294,061,000</b>	<b>280,228,001</b>	<b>314,077,000</b>	<b>33,848,999</b>	
	<b>SUB -TOTAL UTILITIES</b>	<b>1,939,779,451</b>	<b>1,536,965,000</b>	<b>2,031,132,001</b>	<b>1,564,286,000</b>	<b>(466,846,001)</b>	
	<b>GRAND TOTAL</b>	<b>6,076,746,117</b>	<b>5,897,035,012</b>	<b>6,412,313,779</b>	<b>6,058,033,400</b>	<b>(354,280,379)</b>	

## CHART OF ACCOUNTS (INCOME)

Subhead	01 - GOVERNMENT SUBVENTION	Subhead	04 - OTHER INCOME - Cont'd
Subhead	02 - GOVERNMENT LOANS	Item	Description
Subhead	03 - DEPRECIATION	030	Slipways Income (Port)
Subhead	04 - OTHER INCOME	031	Towage Services
		032	Receiving, Storing and Delivery Charges
		033	Labour and Overtime Recoverable
		034	Storage (Rent)
		035	Hire of Equipment
		036	Metered Supplies
		037	Unmetered Supplies
		038	Other Water Revenue
		039	Sewerage Rates
		040	Sale of Effluent
		041	Disposal of Faecal Matter
		042	Restaurant and Bar (Airports)
		043	Advertising
		044	Dividends
		045	Ordinary Draws
		046	Giant Draws
		047	Super Giant
		048	Instant Lottery
		049	Donations
		050	Fines
		051	Lost Books
		052	Functions
		053	Board Charges
		054	Collection Lists
		055	Performances - Foreign
		056	Performances - Local
		057	Recordings
		058	Public Address System
		059	Commissions
		060	Departure Tax Retained
		061	Carifesta V
		063	On-Line Games
		065	Property Development Services
		097	Gross Surplus / Deficit on Trading
		098	Extraordinary
		099	Miscellaneous

## CHART OF ACCOUNTS (EXPENDITURE)

Subhead	01 - PERSONNEL EXPENDITURE	Subhead	02 - GOODS AND SERVICES
Sub-Item	Description	Sub-Item	Description
01	Salaries and Cost of Living Allowance	01	Travelling and Subsistence
02	Wages and C.O.L.A. (including Leave Pay)	02	Overseas Travel Facilities
03	Overtime - Monthly Paid Officers	03	Uniforms
04	Allowances - Monthly Paid Officers	04	Electricity
05	Government's Contribution to N.I.S.	05	Telephones
06	Remuneration to Board Members	06	Water and Sewerage Rates
07	Vacant Posts-Salaries & C.O.L.A. (with bodies)	07	House Rates
08	Vacant Posts-Salaries & C.O.L.A. (without incumbents)	08	Rent / Lease - Office Accommodation and Storage
09	Remuneration to Chairman and Members of Commissions of Inquiry	09	Rent / Lease - Vehicles and Equipment
10	Remuneration to Auxiliary Fire Unit	10	Office Stationery and Supplies
12	Settlement of Arrears to Public Officers	11	Books and Periodicals
13	Remuneration to Council Members	12	Materials and Supplies
14	Remuneration to members of Cabinet-Appointed Committees	13	Maintenance of Vehicles
16	Payment of Increments - Salaries	15	Repairs and Maintenance - Equipment
20	Government's Contribution to Group Health Insurance - Daily - Rated Workers	16	Contract Employment
21	Government's Contribution to Group Pension - Daily - Rated Workers	17	Training
22	Increased Salaries to Public Officers 1999-2001	19	Official Entertainment
23	Salaries - Direct Charges	21	Repairs and Maintenance - Buildings
24	Allowances - Direct Charges	22	Short-term Employment
25	Remuneration to members - Direct Charges	23	Fees
26	Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	24	Refunds and Rebates
27	Gov't Contribution to Group Health Insurance-Monthly Paid Officers	25	Audit of Overseas Missions
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
		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

## CHART OF ACCOUNTS (EXPENDITURE)

## Subhead 02 - GOODS AND SERVICES - Cont'd

Sub-Item	Description
50	Housing Accommodation
51	Relocation of Overseas Staff
52	Commission on Taxes collected on behalf of Government
53	Refund to W.A.S.A. re Water Improvement Rate
56	Loss of Public Monies on payment of Pensioners through Banks
57	Postage
58	Medical Expenses
59	Expenses re Liquidation of Insurance Companies
60	Travelling - Direct Charges
61	Insurance
62	Promotions, Publicity and Printing
63	Repatriation of Nationals
64	Operation of Constituency Offices
65	Expenses of Cabinet appointed Bodies
66	Hosting of Conferences, Seminars and other Functions
67	Delivery of Containers to the Container Examination Section (C.E.S.)
68	Water trucking
69	Road Re-Instatement W.A.S.A.
70	Lottery Tickets-Traditional
71	Lottery Tickets-Instant
72	Money for Prizes-Traditional
73	Money for Prizes-Instant
74	Agents' Commission-Traditional
75	Agents' Commission-Instant
76	Allowance and Assistance to Blind Persons
82	Quarrying Operations
83	Money for Prizes On-Line Games
84	Agents'/Punters'/Runners' Commission On-Line Games
85	Outstanding Insurance Claims - Government Vehicles
86	Administration Cost On-Line Games
87	Improvement and Extension Works on Assisted Primary Schools
88	Improvement and Extension Works on Government Primary Schools
89	Cultural Programmes
90	Folk and Arts Festivals
91	Tobago Heritage Festival
92	Claims for Payment in respect of Void Cheques
93	Operations of Electoral District Offices for Councillors of Municipal Corporations
94	Tobago Indigenous and Traditional Art Academy
97	Expenses of the Office of the Leader of the Opposition
98	Overseas Travel Facilities - Direct Charges
99	Employee Assistance Programme

## Subhead 03 - MINOR EQUIPMENT PURCHASES

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

## Subhead 04 - CURRENT TRANSFERS AND SUBSIDIES

Item	Description
001	Regional Bodies
002	Commonwealth Bodies
003	United Nations Organisations
004	International Bodies
005	Non-Profit Institutions
006	Educational Institutions
007	Households
008	Subsidies
009	Other Transfers
010	Other Transfers Abroad
011	Transfers to State Enterprises
012	Loans to Statutory Authorities
013	Loans to State Enterprises
014	Loans to Other Governments

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	<b>Salaries and Cost of Living Allowance</b>	Payment of Salaries and Cost of Living Allowance to Officers (Permanent, Acting or Temporary) in established Public Service Posts	
02	<b>Wages and Cost of Living Allowance</b>	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	<b>Overtime - Monthly- Paid Officers</b>	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	<b>Allowances - Monthly-Paid Officers</b>	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	<b>Government's Contribution to N.I.S.</b>	Employer's Contribution to National Insurance Scheme in respect of Officers paid under Sub-Items 01, 02, 10 and 13	
06	<b>Remuneration to Board Members</b>	Payment of Remuneration to Chairman, Deputy Chairman, Co -Chairman and Members of Boards established under the Constitution or Act of Parliament, except Members whose Remuneration is a Direct Charge on the Consolidated Fund, and Members of Local Government Bodies	
07	<b>Vacant Posts - Salaries and C.O.L.A. (with bodies)</b>		Use of this Sub-Item is discontinued
08	<b>Vacant Posts - Salaries and C.O.L.A. (without incumbents)</b>	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	<b>Remuneration to Chairman and Members of Commissions of Inquiry</b>	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 <b>only</b>
10	<b>Remuneration to Auxillary Fire Unit</b>	Payment of Remuneration to Members of the Auxillary Fire Unit	Provided for under Head - Ministry of National Security <b>only</b>

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
12	Settlement of Arrears to Public Officers		To be activated as required
13	Remuneration to Council Members	Payment of Remuneration to Aldermen and Councillors of the Municipal, Borough and Regional Corporations	Provided for under Head - Ministry of Rural Development and Local Government ( Local Government Bodies) <i>only</i>
14	Remuneration to Members of Cabinet-Appointed Committees	Payment of Remuneration to Members of Cabinet-Appointed Committees established for a specific duration and purpose	
16	Payment of Increments - Salaries	Settlement of arrears of Increments to eligible Officers which arose as a consequence of the suspension of Increments over the period January 23, 1987 to December 31, 1995	
19	Payment of Increments - Wages	Settlement of arrears of Increments to eligible Daily-Rated Workers which arose as a consequence of the suspension of Increments over the period January 23, 1987 to December 31, 1995	
20	Government's Contribution to Group Health Insurance - Daily-Rated Workers	Employer's Contribution to Group Health Insurance for Daily-Rated Workers	To be activated when agreement is reached between the Employer and the Recognised Bargaining Bodies
21	Government's Contribution to Group Pension - Daily-rated Workers	Employer's Contribution to Group Pension Plan for Daily-Rated Workers	To be activated when agreement is reached between the Employer and the Recognised Bargaining Bodies
23	Salaries - Direct Charges	Payment of Salaries and Cost of Living Allowance to Officers (Permanent, Acting or Temporary) in established Public Service Posts which are Direct Charges on the Consolidated Fund	
24	Allowances - Direct Charges	Payment of Allowances to Monthly-Paid Officers (Permanent, Acting or Temporary) in established Public Service Posts as approved by the Salaries Review Commission, and are Direct Charges on the Consolidated Fund	
25	Remuneration to Members - Direct Charges	Payment of Remuneration to Chairman, Deputy Chairman, Co-Chairman and Members of Commissions whose positions are not established Public Service Posts but are Direct Charges on the Consolidated Fund	



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

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

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	<b>Travelling and Subsistence</b>	Payment of all Travelling Allowances to Monthly-Paid Officers who are holders of Scheduled Travelling Posts in Ministries/Departments in accordance with the Travelling Allowance Act, Chapter 23:50 and the Travelling Allowances Regulations made under the Act, as revised, or as approved in accordance with the Salaries Review Commission Report together with any other approved travelling costs. Includes:- <ul style="list-style-type: none"> <li>- Upkeep Allowance</li> <li>- Kilometric Claims</li> <li>-Transportation Allowance</li> <li>- Commuted Travel Allowance</li> <li>- Chauffeur Allowance (including N.I.S.)</li> <li>- Depreciation and Sea Blast Allowances</li> <li>- Cost of travel between Trinidad and Tobago [Air/Sea Fare, Hotel Accommodation]</li> <li>- Meals/Subsistence Allowance</li> </ul>	NB: Cost of meals for late work now classified under 10 - Office Stationery and Supplies
02	<b>Overseas Travel Facilities</b>	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	<b>Uniforms</b>	Purchase of all uniforms and protective gear whenever required as per terms and conditions of service as agreed to between the Employer and the Recognised Bargaining Bodies. Includes: - <ul style="list-style-type: none"> <li>- purchase of uniform materials, shoes, boots, caps, helmets etc.</li> <li>- payment of allowances in lieu of uniforms not supplied</li> <li>- payment of uniform allowances</li> <li>- payment for sewing of uniforms</li> <li>- purchase of ceremonial wear</li> </ul>	
04	<b>Electricity</b>	All charges on electricity bills including meter charges, connection, re-connection and disconnection charges	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
05	<b>Telephones</b>	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	<b>Water and Sewerage Rates</b>	All WASA charges	
07	<b>House Rates</b>	All House Rates due on Government properties and payable to City and Borough Corporations	
08	<b>Rent/Lease - Office Accommodation and Storage</b>	Rental or lease of buildings/premises housing Government offices where Government's business is carried out. Includes Car Park facilities and BOLT payments	
09	<b>Rent/Lease - Vehicles and Equipment</b>	Rental or lease of all equipment and vehicles, includes lease-to-own arrangements	
10	<b>Office Stationery and Supplies</b>	Consumables used in the running of the office, i.e.: - - the purchase of all office stationery not supplied by the Government Printery - other supplies include cleaning materials, toiletries, refreshments for meetings, etc - cost of meals for late work*	*Formerly shown under Sub-Item 01 - Travelling and Subsistence.
11	<b>Books and Periodicals</b>	Purchase of books and periodicals for reference use in offices and libraries <b>including Newspapers</b>	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
12	<b>Materials and Supplies</b>	<p>Purchase of materials and supplies used by Ministries/Departments in the discharge of their core functions e.g.: -</p> <ul style="list-style-type: none"> <li>- Paper used by agencies for the generation of Reports</li> <li>- purchase of software packages subsequent to initial supply with purchase of hardware</li> <li>- <b>Ministry of Works and Transport</b> - Items used in construction including shovels, wheel barrows, etc</li> <li>- <b>Ministry of Agriculture</b> - weedicides, seeds, livestock feed etc</li> <li>- <b>Ministry of Legal Affairs</b>- Binding of Records</li> </ul> <p><b>Ministry of National Security</b>- Purchase of Supplies for Prison Inmates, Purchase of Materials for Fire Stations and Fire Appliances, Consumables, Foodstuff, etc</p>	
13	<b>Maintenance of Vehicles</b>	<p>Purchase of all items necessary for the upkeep and maintenance of Government Vehicles, i.e., cars, vans, trucks, buses, vessels and aircraft</p> <ul style="list-style-type: none"> <li>- the running costs - oil, gas, tyres, batteries</li> <li>- repairs to vehicles, engine, body and upholstery</li> </ul>	
15	<b>Repairs and Maintenance - Equipment</b>	<p>Repair and maintenance of: -</p> <ul style="list-style-type: none"> <li>- office machines e.g. computers, photocopiers</li> <li>- other specialised equipment, e.g. cameras, X-ray Machines</li> </ul>	
		Includes service contracts and consultancy services	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
16	<b>Contract Employment</b>	Payment of salaries for Monthly-Paid Officers employed on contract for a minimum period of one (1) year as agreed to by Cabinet and in accordance with the terms and conditions as set out by the Chief Personnel Officer. Allocation to include Employer's Contribution to National Insurance, Travelling and other approved allowances	
17	<b>Training</b>	All expenses associated with the training and development of staff both locally and abroad including:  <ul style="list-style-type: none"> <li>- cost of overseas travel pertinent to the training</li> <li>- cost of Contracted or Consultancy Services</li> </ul>	
19	<b>Official Entertainment</b>	Provision for official entertainment for holders of certain Public Offices within the purview of the Salaries Review Commission. These include:-  <ul style="list-style-type: none"> <li>- Auditor General</li> <li>- Top Managers in the Public Service</li> <li>- Senior Officers in the Protective Services and Defence Force</li> <li>- Chairman and Members of Commissions and Boards</li> <li>- The Judicial and Legal Service</li> </ul>	
21	<b>Repairs and Maintenance - Buildings</b>	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
22	<b>Short-Term Employment</b>	Short-term or revolving employment in specific Government Departments and Agencies where each employee's term does not exceed six (6) Months	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
23	<b>Fees</b>	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	<b>Refunds and Rebates</b>	Refunds and Rebates of payments made	Provided for under Board of Inland Revenue and Customs and Excise Divisions of the Ministry of Finance <b>only</b>
25	<b>Audit of Overseas Missions</b>	Expenses incurred in conducting a review of the accounting operations of Overseas Missions' Financial Management Systems and examining the adequacy off their internal controls	Provided for under Treasury Division of the Ministry of Finance <b>only</b>
26	<b>Expenses of President's Establishment</b>	Expenses and associated costs of the President's household excluding minor equipment purchases.	
27	<b>Official Overseas Travel</b>	Expenses incurred in connection with approved official overseas travel	
28	<b>Other Contracted Services</b>	Cost of contracts awarded for services not catered for under other Sub-Items e.g.  - Scavenging - Repairs to Roads and Bridges - Management Contracts	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
		<ul style="list-style-type: none"> <li>- Maintenance of Watercourses</li> <li>- Laundering of Uniforms</li> <li>- Servicing of Ceremonial Wear</li> <li>- Cable Television Services</li> <li>- Other short contracts</li> </ul>	
29	Losses of 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 <i>only</i>
30	Government Vehicles Insurance Premium	Insurance premium for all Central Government vehicles	Provided for under Head - Ministry of Finance <i>only</i>
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 <i>only</i>
34	University Graduate Recruitment Programme	Payment of salary 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 <i>only</i>
36	Extraordinary Expenditure	Unforeseen expenditure that is <b>unlikely to recur</b>	
37	Janitorial Services	All contracted cleaning and janitorial services	
39	Drugs and Other Related Materials and Supplies	Purchase of drugs and other medical stores for the entire Health Service	Provided for under Head - Ministry of Health <i>only</i>

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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		<p>Provided for under Head - Ministry of Public Utilities, and the Local Government Bodies <b>only</b></p> <p>Rehabilitation works under other Ministries/Departments are to be funded as follows: -</p> <p>(a) where the activity is to be performed in-house, from Sub-Item 12: Materials and Supplies, and cost of Wages, from Personnel Expenditure</p> <p>(b) where the activity is to be contracted out, from Sub-Item 28 - Other Contracted Services</p>
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 <b>only</b>
49	Construction of Facilities	Construction and dismantling of carnival facilities	Provided for under the National Carnival Commission <b>only</b>
50	Housing Accommodation	Cost of rental accommodation for eligible officers. Includes refund of rent to such officers where applicable	
51	Relocation of Overseas Staff	Transportation, Hotel Accommodation, Meals and Other Expenses relative to the transfer of Staff overseas	
53	Refunds to WASA re Water Improvement Rate		Provided for under the Ministry with responsibility for the Water and Sewerage Authority <b>only</b>



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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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 <i>only</i>
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 <i>only</i>
60	Travelling-Direct Charges	Payment of Travelling Allowances to Monthly-Paid Officers in established Public Service Posts which are Direct Charges on the Consolidated Fund	
61	Insurance	Insurance coverage for property of Ministries, Departments, Statutory Boards and Similar Bodies and the Tobago House of Assembly, i.e., Buildings, Furniture, Fixtures, Plant and Machinery. Also includes coverage for Vehicles of Statutory Boards and Similar Bodies and the Tobago House of Assembly	
62	Promotions, Publicity and Printing	This Sub-Item caters for the following:-  <ul style="list-style-type: none"> <li>- Printing of Manuals, Forms, Brochures</li> <li>- Advertisements in Newspapers, Television and in International Publications</li> <li>- Outreach programmes</li> <li>- Creation, Upgrade and Maintenance of Web Sites etc.</li> </ul>	
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 <i>only</i>

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
64	Operations of Constituency Offices	Approved expenses incurred in the running of Constituency Offices of Members of Parliament	Provided for under Head - Parliament <i>only</i>
65	Expenses of Cabinet-Appointed Bodies	All expenses, other than remuneration, of Committees, Secretariats and other such Bodies appointed by Cabinet for specific purposes	
66	Hosting of Conferences , Seminars and Other Functions	This Sub-Item caters for:-  <ul style="list-style-type: none"> <li>- Hosting of conferences and seminars in Trinidad and Tobago as agreed to by Cabinet</li> <li>- Presentation of credentials by Foreign Ambassadors</li> <li>- Visits by Foreign Heads of State and other Dignitaries</li> <li>- Programmes for Project EXSCCD (Excellent Service Customer Care and Dependability)</li> </ul>	
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 <i>only</i>
68	Water Trucking	Cost of truck borne water provided to certain areas of the country	Provided for under the Boroughs, Regional Corporations and W.A.S.A.
69	Road Re-Instatement WASA	Restoration of Roads after pipe laying or repairs	Provided for under W.A.S.A.
70	Lottery Tickets -Traditional		Provided for under National Lotteries Control Board <i>only</i>
71	Lottery Tickets- Instant	Cost of printing Lottery Tickets	Provided for under National Lotteries Control Board <i>only</i>
72	Money for Prizes- Traditional		Provided for under National Lotteries Control Board <i>only</i>
73	Money for Prizes- Instant	Payment to holders of winning tickets [Instant]	Provided for under National Lotteries Control Board <i>only</i>

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
74	Agents' Commission- Traditional		Provided for under National Lotteries Control Board <i>only</i>
75	Agents' Commission- Instant	Commission to agents selling Instant Lottery Tickets	Provided for under National Lotteries Control Board <i>only</i>
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 <i>only</i>
82	Quarrying Operations		Provided for under Head - Tobago House of Assembly <i>only</i>
83	Money For Prizes - On - Line Games		Provided for under National Lotteries Control Board <i>only</i>
84	Agents'/Punters'/Runners' Commission - On- Line Games		Provided for under National Lotteries Control Board <i>only</i>
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 <i>only</i>
86	Administration Cost - On- Line Games		Provided for under National Lotteries Control Board <i>only</i>
87	Improvement and Extension Works on Assisted Primary Schools		Provided for under Head - Tobago House of Assembly <i>only</i>
88	Improvement and Extension Works on Government Primary Schools		Provided for under Head - Tobago House of Assembly <i>only</i>
89	Cultural Programmes		Provided for under Head - Tobago House of Assembly and the Ministry of Tourism, Culture and the Arts <i>only</i>
90	Folk and Arts Festivals		Provided for under Head - Tobago House of Assembly <i>only</i>

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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 <i>only</i>
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 incidentals but excluding minor equipment purchases.	Provided for under the Municipal Corporations, Ministry of Rural Development and Local Government <i>only</i>
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 <i>only</i>
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 <i>only</i>
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, Refrigerators, Stoves, Lawn Mowers, Air Conditioning Units, Fans, Microwave Ovens, Electric Kettles, PBX Systems, Generators, Hospital Equipment, Dogs and Horses, etc.	Includes installation cost where applicable



**STATUTORY BOARDS UNDER THE GENERAL CONTROL  
OF THE PRIME MINISTER**

<b>HEAD</b>	<b>13</b>	<b>-</b>	<b>OFFICE OF THE PRIME MINISTER</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>53</b>	<b>-</b>	<b>National Library and Information System (NALIS)</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	140,071,120	140,000,000	148,772,000	140,000,000	( 8,772,000)
03 DEPRECIATION	-	-	-	-	-
04 OTHER INCOME	119,084	234,000	75,000	318,000	243,000
Rent	6,275	50,000	6,000	134,000	128,000
Fees	-	20,000	-	20,000	20,000
Photocopying	23,937	50,000	18,000	50,000	32,000
Repayment of Loans	-	-	-	-	-
Ordinary Draws	-	-	-	-	-
Fines	57,818	40,000	38,000	40,000	2,000
Lost Books	14,556	24,000	8,000	24,000	16,000
Miscellaneous	16,498	50,000	5,000	50,000	45,000
Total	140,190,204	140,234,000	148,847,000	140,318,000	( 8,529,000)



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	81,951,066	83,551,000	83,521,000	82,616,500	( 904,500)
Salaries and Cost of Living Allowance	73,971,758	75,000,000	74,728,000	74,000,000	( 728,000)
Wages and Cost of Living Allowance	-	-	-	-	-
Overtime-Monthly Paid Officers	-	50,000	20,000	50,500	30,500
Gov't Contribution to NIS	6,362,876	6,708,000	6,708,000	6,708,000	-
Government Contribution to Group Health Insurance	940,513	980,000	1,192,000	980,000	( 212,000)
Allowances - Monthly Paid Officers	291,169	300,000	360,000	365,000	5,000
Remuneration to Board Members	384,750	513,000	513,000	513,000	-
02 GOODS AND SERVICES	50,765,857	38,933,000	47,541,000	38,366,500	( 9,174,500)
03 MINOR EQUIPMENT PURCHASES	-	750,000	715,000	685,000	( 30,000)
04 CURRENT TRANSFERS AND SUBSIDIES	22,079,250	17,000,000	17,070,000	18,650,000	1,580,000
Total	154,796,173	140,234,000	148,847,000	140,318,000	( 8,529,000)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	119,084	234,000	75,000	318,000
Expenditure	154,796,173	140,234,000	148,847,000	140,318,000
Operating Surplus/(Deficit)	( 154,677,089)	( 140,000,000)	( 148,772,000)	( 140,000,000)
Add: Depreciation	-	-	-	-
Cash Surplus/(Deficit)	( 154,677,089)	( 140,000,000)	( 148,772,000)	( 140,000,000)
Add: Government Subvention	140,071,120	140,000,000	148,772,000	140,000,000
Surplus/(Unfinanced Deficit)	( 14,605,969)	-	-	-

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 140,071,120	\$ 140,000,000	\$ 148,772,000	\$ 140,000,000	\$ -	\$ 8,772,000	
03 DEPRECIATION	-	-	-	-	-	-	
04 OTHER INCOME	119,084	234,000	75,000	318,000	243,000	-	
001 Rent							
01 Conference Room	6,275	50,000	6,000	50,000	44,000	-	
02 Cafe	-	-	-	84,000	84,000	-	
Total Rent	6,275	50,000	6,000	134,000	128,000	-	
002 Fees							
01 Consultancy	-	20,000	-	20,000	20,000	-	
Total Fees	-	20,000	-	20,000	20,000	-	
021 Photocopying	23,937	50,000	18,000	50,000	32,000	-	
024 Repayment of loans (vehicles)	-	-	-	-	-	-	
045 Donations	-	-	-	-	-	-	
050 Fines	57,818	40,000	38,000	40,000	2,000	-	
051 Lost Books	14,556	24,000	8,000	24,000	16,000	-	
099 Miscellaneous							
03 Other Miscellaneous	16,498	50,000	5,000	50,000	45,000	-	
Total Miscellaneous	16,498	50,000	5,000	50,000	45,000	-	
Total Income	140,190,204	140,234,000	148,847,000	140,318,000	-	8,529,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 81,951,066	\$ 83,551,000	\$ 83,521,000	\$ 82,616,500	\$ -	\$ 904,500	
001 General Administration							
01 Salaries and Cost of Living Allowance	73,971,758	75,000,000	74,728,000	74,000,000	-	728,000	
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	50,000	20,000	50,500	30,500	-	
04 Allowances - Monthly Paid Officers	291,169	300,000	360,000	365,000	5,000	-	
05 Government's Contribution to N. I. S.	6,362,876	6,708,000	6,708,000	6,708,000	-	-	
06 Remuneration to Board Members	384,750	513,000	513,000	513,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	940,513	980,000	1,192,000	980,000	-	212,000	
Total							
General Administration	81,951,066	83,551,000	83,521,000	82,616,500	-	904,500	
02 GOODS AND SERVICES	50,765,857	38,933,000	47,541,000	38,366,500	-	9,174,500	
001 General Administration							
01 Travelling and Subsistence	1,000,001	2,500,000	1,250,000	1,100,000	-	150,000	
03 Uniforms	13,427	100,000	65,000	15,000	-	50,000	
04 Electricity	7,434,206	4,000,000	5,600,000	5,229,000	-	371,000	
05 Telephones	2,252,706	2,500,000	2,500,000	2,500,000	-	-	
06 Water and Sewerage Rates	700,405	500,000	665,000	660,000	-	5,000	
08 Rent / Lease - Office Accommodation and Storage	2,850,375	2,766,000	2,300,000	2,618,000	318,000	-	
09 Rent / Lease - Vehicles and Equipment	1,447,741	500,000	500,000	575,000	75,000	-	
10 Office Stationery and Supplies	104,817	500,000	250,000	575,000	325,000	-	
11 Books and Periodicals	996,551	2,000,000	1,000,000	950,000	-	50,000	
12 Materials and Supplies	33,277	150,000	75,000	202,000	127,000	-	
13 Maintenance of Vehicles	78,576	150,000	90,000	155,000	65,000	-	
15 Repairs and Maintenance - Equipment	60,779	100,000	95,000	105,000	10,000	-	
16 Contract Employment	5,878,500	6,070,000	6,070,000	6,100,000	30,000	-	
17 Training	-	50,000	25,000	50,000	25,000	-	
19 Official Entertainment	-	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	13,560,329	4,000,000	8,500,000	3,027,000	-	5,473,000	
22 Short-term Employment	-	-	-	-	-	-	
23 Fees	378,125	500,000	100,000	500,000	400,000	-	
27 Official Overseas Travel	-	100,000	50,000	100,000	50,000	-	
28 Other Contracted Services	940,124	1,132,000	850,000	840,000	-	10,000	
36 Extraordinary Expenditure	-	100,000	50,000	100,000	50,000	-	
37 Janitorial Services	3,359,766	4,000,000	4,390,000	4,100,000	-	290,000	
43 Security Services	7,613,389	5,000,000	11,000,000	6,740,000	-	4,260,000	
57 Postage	-	5,000	1,000	500	-	500	
58 Medical Expenses	-	5,000	3,000	5,000	2,000	-	
General Administration							
Carried Forward	48,703,094	36,733,000	45,434,000	36,251,500	-	9,182,500	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd) General Administration Brought Forward	48,703,094	36,733,000	45,434,000	36,251,500	-	9,182,500	
61 Insurance	2,005,631	2,000,000	2,000,000	2,000,000	-	-	
62 Promotions, Publicity and Printing	50,546	100,000	50,000	50,000	-	-	
65 Expenses of Cabinet appointed Bodies	6,586	20,000	7,000	5,000	-	2,000	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	30,000	30,000	-	-	
99 Employee Assistance Programme	-	30,000	20,000	30,000	10,000	-	
Total General Administration	50,765,857	38,933,000	47,541,000	38,366,500	-	9,174,500	
03 MINOR EQUIPMENT PURCHASES	-	750,000	715,000	685,000	-	30,000	
001 General Administration	-	600,000	600,000	600,000	-	-	
01 Vehicles	-	50,000	30,000	20,000	-	10,000	
02 Office Equipment	-	50,000	35,000	25,000	-	10,000	
03 Furniture and Furnishings	-	50,000	50,000	40,000	-	10,000	
04 Other Minor Equipment	-	-	-	-	-	-	
Total General Administration	-	750,000	715,000	685,000	-	30,000	
04 CURRENT TRANSFERS AND SUBSIDIES	22,079,250	17,000,000	17,070,000	18,650,000	1,580,000	-	
007 Households	21,284,410	16,000,000	16,000,000	17,500,000	1,500,000	-	
01 Gratuity	794,840	1,000,000	1,070,000	1,150,000	80,000	-	
02 Pension Contribution	-	-	-	-	-	-	
Total Households	22,079,250	17,000,000	17,070,000	18,650,000	1,580,000	-	
Total Expenditure	154,796,173	140,234,000	148,847,000	140,318,000	-	8,529,000	

**Board 53 - National Library and Information System  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
	1	(1)	Executive Director	Group 1	
	1	(2)	Deputy Executive Director	Group 2	
	1	(3)	Director, Educational Library Services	Grade 10	
	1	(4)	Director, Heritage Library Division	Grade 10	
	1	(5)	Director, Public Libraries Division	Grade 10	
	1	(6)	Director, Information Networks Division	Grade 10	
	1	(7)	Director, Human Resources Division	Grade 10	
	1	(8)	Director of Finance	Grade 10	
	1	(9)	Corporate Secretary	Grade 10	
	1	(10)	Administrative Officer	Grade 7	
	1	(11)	Accounting Executive I	Grade 6	
	2	(12)	Accounting Assistant	Grade 5	
	1	(13)	Clerk II	Grade 3	
	1	(14)	Auditor I	Grade 6	
	9	(15)	Librarian IV	Grade 9	
	20	(16)	Librarian III	Grade 8	
	24	(17)	Librarian II	Grade 7	
	34	(18)	Librarian I	Grade 6	
	72	(19)	Librarian I	Grade 6	
	103	(20)	Library Assistant II	Grade 5	
	168	(21)	Library Assistant I	Grade 4	
	14	(22)	Branch Library Assistant	Grade 4	
	8	(23)	Library Assistant II	Grade 5	
	12	(24)	Library Assistant I	Grade 4	
	2	(25)	Branch Library Assistant	Grade 4	
	1	(26)	Librarian II	Grade 7	
	1	(27)	Library Assistant I	Grade 4	
	1	(28)	Information Services Librarian II	Grade 7	
	1	(29)	Library Technician I	Grade 4	
	1	(30)	Information Services Librarian IV	Grade 9	
	1	(31)	Information Services Librarian I	Grade 6	

**Board 53 - National Library and Information System  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Secondary Schools Library</b>		
	22	(32)	Information Services Librarian II	Grade 7	
	60	(33)	Information Services Librarian I	Grade 6	
	73	(34)	Library Technician II	Grade 5	
	53	(35)	Library Technician I	Grade 4	
			<b>School Library Services</b>		
	3	(36)	Information Services Librarian III	Grade 8	
	1	(37)	Systems Librarian		(37) Post to be classified by the Chief Personnel Officer
			<b>Corinth Teachers' Training College</b>		
	1	(38)	Information Services Librarian II	Grade 7	
	1	(39)	Information Systems Librarian I	Grade 6	
	1	(40)	Library Technician I	Grade 4	
			<b>Valsayn Teachers' Training College</b>		
	1	(41)	Information Services Librarian II	Grade 7	
	1	(42)	Information Services Librarian I	Grade 6	
	1	(43)	Library Technician I	Grade 4	
	1	(44)	Planning Officer II	Grade 6	
	1	(45)	Planning Officer I	Grade 6	
	1	(46)	Human Resource Officer I	Grade 6	
	1	(47)	Clerk IV	Grade 5	

**Board 53 - National Library and Information System  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(48)	Clerk III	Grade 4	
3	3	(49)	Clerk II	Grade 3	
21	21	(50)	Clerk I	Grade 3	
1	1	(51)	Statistical Officer I	Grade 4	
1	1	(52)	Clerk Stenographer III	Grade 4	
2	2	(53)	Clerk Stenographer I/II	Grade 3	
10	10	(54)	Clerk/Typist II	Grade 3	
11	11	(55)	Clerk/Typist I	Grade 2	
2	2	(56)	Telephone Operator I	Grade 2	
1	1	(57)	Printing Operator V	Grade 6	
3	3	(58)	Printing Operator II	Grade 2	
8	8	(59)	Printing Operator I	Grade 2	
3	3	(60)	Estate Constable	Grade 3	
6	6	(61)	Motor Vehicle Driver Operator I	Grade 2	
5	5	(62)	Motor Vehicle Driver	Grade 2	
1	1	(63)	Chauffeur I	Grade 1	
1	1	(64)	Maintenance Repairman	Grade 3	
1	1	(65)	Messenger II	Grade 2	
9	9	(66)	Messenger I	Grade 1	
4	4	(67)	Library Aide	Grade 1	
3	3	(68)	Library Commissionaire	Grade 1	
3	3	(69)	Watchman	Grade 1	
2	2	(70)	Stores Attendant	Grade 1	
2	2	(71)	Handyman	Grade 1	
1	1	(72)	Groundsman	Grade 1	
5	5	(73)	Cleaner II	Grade 1	
9	9	(74)	Cleaner I	Grade 1	
7	7	(75)	Part-time Cleaner		

**Board 53 - National Library and Information System  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Parliament Library</b>		
1	1	(76)	Information Services Librarian III	Grade 8	
1	1	(77)	Library Technician II	Grade 5	
			<b>Public Libraries Division Children's Library</b>		
1	1	(78)	Information Services Librarian II	Grade 7	
1	1	(79)	Information Services Librarian I	Grade 6	
1	1	(80)	Library Technician II	Grade 5	
3	3	(81)	Library Technician I	Grade 4	
			<b>Young Adult Library</b>		
1	1	(82)	Information Services Librarian I	Grade 6	
1	1	(83)	Library Technician I	Grade 4	
			<b>Adult Library</b>		
2	2	(84)	Information Services Librarian II	Grade 7	
4	4	(85)	Information Services Librarian I	Grade 6	
4	4	(86)	Library Technician II	Grade 5	
8	8	(87)	Library Technician I	Grade 4	
			<b>Heritage Library Division</b>		
1	1	(88)	Information Services Librarian IV	Grade 9	
4	4	(89)	Information Services Librarian II	Grade 7	
4	4	(90)	Information Services Librarian I	Grade 6	
4	4	(91)	Library Assistant I	Grade 4	



**Board 53 - National Library and Information System  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>Human Resource Division</b>					
1	1	(92)	Senior Human Resource Specialist	Grade 8	
1	1	(93)	Human Resource Specialist III	Grade 7	
2	2	(94)	Human Resource Specialist II	Grade 6	
1	1	(95)	Records Management Officer	Grade 5	
<b>Public Libraries Division</b>					
5	5	(96)	Information Services Librarian I	Grade 6	
3	3	(97)	Library Technician II	Grade 5	
9	9	(98)	Library Technician I	Grade 4	
1	1	(99)	Library Aide	Grade 1	
2	2	(100)	Motor Vehicle Operator	Grade 2	
2	2	(101)	Clerical Assistant I	Grade 3	
		(102)	Motor Vehicle Operator	Grade 2	
<b>Finance Division</b>					
1	1	(103)	Accountant	Grade 5	
1	1	(104)	Accounting Officer	Grade 5	
2	2	(105)	Clerical Assistant II	Grade 3	
3	3	(106)	Clerical Assistant I	Grade 3	
<b>Internal Audit Department</b>					
1	1	(107)	Audit Manager	Grade 8	
3	3	(108)	Audit Technician	Grade 5	

**Board 53 - National Library and Information System  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Information Network Division</b>		
	1	1 (109)	Information Services Librarian II	Grade 7	
	2	2 (110)	Information Services Librarian I	Grade 6	
	2	2 (111)	Library Technician II	Grade 5	
	2	2 (112)	Clerical Assistant I	Grade 3	
			<b>Carnegie Free Library</b>		
	1	1 (113)	Librarian III	Grade 8	
	1	1 (114)	Librarian II	Grade 7	
	1	1 (115)	Library Assistant II	Grade 5	
	1	1 (116)	Clerk Typist I	Grade 2	
	1	1 (117)	Library Commissionaire	Grade 1	
	1	1 (118)	Library Assistant I	Grade 4	
			<b>Council for National Library and Information Services</b>		
	1	1 (119)	Secretary, Council for National Library and Information Services	Grade 10	
	3	3 (120)	Librarian IV	Grade 9	
	1	1 (121)	Planning Officer II	Grade 6	
	1	1 (122)	Planning Officer I	Grade 6	
	1	1 (123)	Clerk Stenographer III	Grade 4	
	1	1 (124)	Statistical Officer I	Grade 4	
935	935				

**STATUTORY BOARD UNDER THE GENERAL CONTROL  
OF THE PRIME MINISTER**

<b>HEAD</b>	<b>15</b>	<b>-</b>	<b>TOBAGO HOUSE OF ASSEMBLY</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards And Similar Bodies</b>
<b>Item No.</b>	<b>001</b>	<b>-</b>	<b>Tobago House of Assembly</b>
<b>Sub-Item No.</b>	<b>06</b>	<b>-</b>	<b>Tobago House of Assembly</b>

REPUBLIC OF TRINIDAD AND TOBAGO – STATUTORY BOARDS AND SIMILAR BODIES  
SUMMARY ESTIMATES BY DIVISION FOR YEAR ENDING 2024/09/30

Board: 06 TOBAGO HOUSE OF ASSEMBLY

Division	Personnel Expenditure	Goods And Services	M. Equipment Purchases	Current Tran & Subsidies	Total
01 Assembly Legislature	4,277,000	14,786,800	836,200	1,600,000	21,500,000
02 Office of the Chief Secretary	15,550,500	88,559,300	4,430,200	44,950,000	153,490,000
03 Finance, Trade and the Economy	24,274,000	65,579,900	2,623,100	40,920,000	133,397,000
04 Food Security, Natural Resources, The Environment and Sustain	84,090,200	59,512,500	3,757,800	23,020,000	170,380,500
05 Tourism, Culture, Antiquities and Transportation	30,226,000	43,520,750	1,627,250	76,950,000	152,324,000
06 Education, Research and Technology	201,912,400	144,060,800	3,298,800	69,810,000	419,082,000
07 Community Development, Youth Development and Sport	38,962,900	50,423,100	1,849,000	12,500,000	103,735,000
08 Infrastructure, Quarries and Urban Development	237,993,800	73,323,300	3,423,900	24,200,000	338,941,000
10 Health, Wellness and Social Protection	95,214,000	75,520,250	2,185,350	579,289,900	752,209,500
11 Settlements, Public Utilities and Rural Development	3,941,000	23,771,400	1,503,600	2,520,000	31,736,000
13 Sport and Youth Affairs	0	0	0	0	0
14 Office of the Deputy Chief Secretary	485,000	19,378,700	1,141,300	200,000	21,205,000
Grand Total	736,926,800	658,436,800	26,676,500	875,959,900	2,298,000,000

## HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

## BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2022 - 2024

Sub-Head/ Subitem No.	2022 Actual Expenditure	2023 Approved Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease
<b>01 PERSONNEL EXPENDITURE</b>	\$	\$	\$	\$	\$	\$
01 Salaries and Cost of Living Allowance	254,805,934	243,190,080	242,840,080	287,475,080	44,285,000	-
02 Wages and C. O. L. A. (including Leave Pay)	315,260,807	343,197,000	343,278,300	344,237,000	1,040,000	-
03 Overtime - Monthly Paid Officers	6,687,153	6,860,000	6,860,000	6,960,000	100,000	-
04 Allowances - Monthly Paid Officers	7,520,536	8,464,120	8,724,120	8,773,120	309,000	-
05 Government's Contribution to N. I. S.	47,292,303	50,024,000	49,947,000	54,087,000	4,063,000	-
06 Remuneration to Board Members	236,800	222,000	222,000	222,000	-	-
08 Vacant Posts-Salaries & C. O. L. A. (without	-	12,150,000	-	11,950,000	-	200,000
14 Remuneration to members of Cabinet-Appointed	1,769,400	2,211,200	2,751,200	3,051,200	840,000	-
20 Government's Contribution to Group Health	4,375,959	4,810,000	4,810,000	4,810,000	-	-
27 Gov't Contribution to Group Health Insurance-	2,375,337	2,759,400	2,759,400	2,749,400	-	10,000
29 Overtime - Daily - Rated Workers	5,060,162	6,190,000	6,220,000	6,230,000	40,000	-
30 Allowances - Daily - Rated Workers	7,597,814	6,282,900	6,381,600	6,382,000	99,100	-
<b>TOTAL</b>	<b>652,982,205</b>	<b>686,360,700</b>	<b>674,793,700</b>	<b>736,926,800</b>	<b>50,566,100</b>	<b>-</b>

## HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

## BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2022 - 2024

Sub-Head/ Subitem No.	2022 Actual Expenditure	2023 Approved Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease
<b>02 GOODS AND SERVICES</b>	\$	\$	\$	\$	\$	\$
01 Travelling and Subsistence	15,040,021	14,781,000	14,456,000	15,864,000	1,083,000	-
02 Overseas Travel Facilities	36,899	36,800	36,800	36,800	-	-
03 Uniforms	329,567	534,500	534,500	542,500	8,000	-
04 Electricity	14,492,649	15,038,500	15,988,500	16,038,500	1,000,000	-
05 Telephones	17,581,219	18,653,000	18,093,000	17,993,000	-	660,000
06 Water and Sewerage Rates	1,506,132	1,688,600	1,733,600	1,733,600	45,000	-
07 House Rates	-	3,000	3,000	3,000	-	-
08 Rent/Lease - Office Accommodation and Storage	58,236,860	53,388,500	53,738,500	55,548,500	2,160,000	-
09 Rent / Lease - Vehicles and Equipment	20,574,470	18,059,800	18,259,800	19,659,000	1,599,200	-
10 Office Stationery and Supplies	6,697,741	8,834,000	8,614,000	8,764,000	-	70,000
11 Books and Periodicals	722,632	2,033,900	1,913,900	1,958,300	-	75,600
12 Materials and Supplies	30,767,296	31,948,000	32,695,000	35,300,000	3,352,000	-
13 Maintenance of Vehicles	5,795,725	7,434,000	7,504,000	7,544,000	110,000	-
15 Repairs and Maintenance - Equipment	2,223,330	3,534,750	3,309,750	3,430,750	-	104,000
16 Contract Employment	230,451,723	251,765,300	250,651,300	248,437,000	-	3,328,300
17 Training	2,236,376	3,918,000	3,974,000	3,410,000	-	508,000
19 Official Entertainment	204,838	517,000	547,000	567,000	50,000	-
21 Repairs and Maintenance - Buildings	8,033,832	9,381,000	9,361,000	9,406,000	25,000	-
22 Short-term Employment	18,471,698	21,119,000	19,609,000	20,881,000	-	238,000
23 Fees	6,355,214	6,170,000	7,370,000	7,020,000	850,000	-
24 Refunds and Rebates	-	6,000	6,000	6,000	-	-
27 Official Overseas Travel	2,170,786	2,006,000	2,878,000	2,356,000	350,000	-
28 Other Contracted Services	48,898,845	41,810,200	41,489,200	44,941,200	3,131,000	-
34 University Graduate Recruitment Programme	-	300,000	100,000	100,000	-	200,000
36 Extraordinary Expenditure	8,343,940	3,375,000	3,375,000	3,575,000	200,000	-
37 Janitorial Services	21,605,670	23,070,800	23,965,800	24,375,800	1,305,000	-
42 Street Lighting	3,493,274	4,500,000	4,500,000	5,500,000	1,000,000	-
43 Security Services	72,558,504	66,410,000	67,210,000	67,680,000	1,270,000	-
50 Housing Accommodation	856,900	1,060,000	860,000	960,000	-	100,000
57 Postage	61,196	187,320	187,320	185,320	-	2,000
58 Medical Expenses	7,250	185,000	185,000	185,000	-	-
61 Insurance	3,121,911	3,464,100	3,787,100	3,851,200	387,100	-
62 Promotions, Publicity and Printing	6,742,661	8,259,930	8,490,930	8,450,930	191,000	-
64 Operation of Constituency Offices	6,184,319	6,500,000	6,295,000	7,000,000	500,000	-
65 Expenses of Cabinet Appointed Bodies	1,300	191,400	191,400	191,400	-	-
66 Hosting of Conferences, Seminars and other	6,022,630	5,847,000	10,052,000	7,897,000	2,050,000	-
68 Water Trucking	-	100,000	100,000	100,000	-	-
82 Studley Park Quarry - Operations	-	500,000	475,000	500,000	-	-
87 Improvement and Extension Works on Assisted	-	200,000	200,000	200,000	-	-

## HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

## BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2022 - 2024

Sub-Head/ Subitem No.	2022 Actual Expenditure	2023 Approved Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease
88 Improvement and Extension Works on Government	3,800	200,000	200,000	200,000	\$ -	\$ -
89 Cultural Programmes	556,235	1,200,000	1,200,000	1,200,000	-	-
90 Folk and Arts Festivals	843,084	1,500,000	1,500,000	1,500,000	-	-
94 Tobago Indigenous and Traditional Art Academy	3,700,000	2,500,000	2,500,000	2,800,000	300,000	-
99 Employee Assistance Programme	429,389	540,000	545,000	545,000	5,000	-
<b>TOTAL</b>	<b>625,359,916</b>	<b>642,751,400</b>	<b>648,685,400</b>	<b>658,436,800</b>	<b>15,685,400</b>	<b>-</b>

## HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

## BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2022 - 2024

Sub-Head/ Subitem No.	2022 Actual Expenditure	2023 Approved Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease
<b>03 MINOR EQUIPMENT PURCHASES</b>	\$	\$	\$	\$	\$	\$
01 Vehicles	1,460,117	9,871,400	10,761,288	13,501,400	3,630,000	-
02 Office Equipment	5,221,941	6,054,050	6,416,168	6,152,250	98,200	-
03 Furniture and Furnishings	992,135	3,423,800	3,059,300	3,466,500	42,700	-
04 Other Minor Equipment	2,563,789	3,514,750	5,290,244	3,556,350	41,600	-
<b>TOTAL</b>	<b>10,237,982</b>	<b>22,864,000</b>	<b>25,527,000</b>	<b>26,676,500</b>	<b>3,812,500</b>	<b>-</b>



## HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

## BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2022 - 2024

Sub-Head/ Item No.	2022 Actual Expenditure	2023 Approved Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease
<b>04 CURRENT TRANSFERS AND SUBSIDIES</b>	\$	\$	\$	\$	\$	\$
005 Non-Profit Institutions	16,194,966	18,590,400	19,740,400	20,990,400	2,400,000	-
006 Educational Institutions	14,562,190	12,960,000	12,960,000	12,960,000	-	-
007 Households	78,510,928	70,290,000	86,660,000	80,200,000	9,910,000	-
008 Subsidies	1,476,241	2,500,000	2,000,000	2,500,000	-	-
009 Other Transfers	723,451,751	737,500,132	723,450,132	759,309,500	21,809,368	-
<b>TOTAL</b>	<b>834,196,076</b>	<b>841,840,532</b>	<b>844,810,532</b>	<b>875,959,900</b>	<b>34,119,368</b>	<b>-</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 - TOBAGO HOUSE OF ASSEMBLY  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	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 INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 - 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)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	652,982,205	686,360,700	674,793,700	736,926,800	62,133,100
Salaries and Cost of Living Allowance	254,805,934	243,490,080	242,840,080	287,775,080	44,935,000
Remuneration to Members of Cabinet-Appointed Cmte	1,769,400	2,211,200	2,751,200	3,051,200	300,000
Wages and Cost of Living Allowance	315,260,807	343,197,000	343,278,300	344,237,000	958,700
Overtime - Daily Rated Workers	5,060,162	6,190,000	6,220,000	6,230,000	10,000
Overtime-Monthly Paid Officers	6,687,153	6,860,000	6,860,000	6,960,000	100,000
Gov't Contribution to NIS	47,292,303	50,024,000	49,947,000	54,087,000	4,140,000
Government Contribution to Group Health Insurance	6,751,296	7,569,400	7,569,400	7,559,400	(10,000)
Vacant Posts	-	11,850,000	-	11,650,000	11,650,000
Allowances - Monthly Paid Officers	7,520,536	8,464,120	8,724,120	8,773,120	49,000
Allowances - Daily Rated Workers	7,597,814	6,282,900	6,381,600	6,382,000	400
Remuneration to Board Members	236,800	222,000	222,000	222,000	-
02 GOODS AND SERVICES	625,359,916	642,751,400	648,685,400	658,436,800	9,751,400
03 MINOR EQUIPMENT PURCHASES	10,237,982	22,864,000	25,527,000	26,676,500	1,149,500
04 CURRENT TRANSFERS AND SUBSIDIES	834,196,076	841,840,532	844,810,532	875,959,900	31,149,368
Total	2,122,776,179	2,193,816,632	2,193,816,632	2,298,000,000	104,183,368

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income				
Expenditure	2,122,776,179	2,193,816,632	2,193,816,632	2,298,000,000
Operation Surplus/(Deficit)	(2,122,776,179)	(2,193,816,632)	(2,193,816,632)	(2,298,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(2,122,776,179)	(2,193,816,632)	(2,193,816,632)	(2,298,000,000)
Add: Government Subvention	2,122,776,179	2,193,816,632	2,193,816,632	2,298,000,000
Surplus/(Unfinanced Deficit)				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 - TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 2,122,776,179	\$ 2,193,816,632	\$ 2,193,816,632	\$ 2,298,000,000	\$ 104,183,368	\$ -	
Total Income	2,122,776,179	2,193,816,632	2,193,816,632	2,298,000,000	104,183,368	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 01 - Assembly Legislature

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,804,555	\$ 4,277,000	\$ 4,177,000	\$ 4,277,000	\$ 100,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,175,757	3,500,000	3,500,000	3,500,000	-	-	
03 Overtime - Monthly Paid Officers	302	20,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	331,463	292,000	292,000	292,000	-	-	
05 Government's Contribution to N.I.S.	256,515	320,000	320,000	320,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	40,518	45,000	45,000	45,000	-	-	
Total							
General Administration	3,804,555	4,277,000	4,177,000	4,277,000	100,000	-	
02 GOODS AND SERVICES	12,830,805	13,736,800	13,936,800	14,786,800	850,000	-	
001 General Administration							
01 Travelling and Subsistence	263,048	300,000	400,000	400,000	-	-	
03 Uniforms	3,836	5,000	5,000	5,000	-	-	
04 Electricity	91,544	100,000	100,000	100,000	-	-	
05 Telephones	102,306	100,000	100,000	100,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	366,000	366,000	366,000	366,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	28,000	28,000	28,000	-	-	
10 Office Stationery and Supplies	163,705	250,000	200,000	250,000	50,000	-	
11 Books and Periodicals	6,463	50,000	50,000	50,000	-	-	
12 Materials and Supplies	158,297	250,000	200,000	250,000	50,000	-	
13 Maintenance of Vehicles	85,316	85,000	85,000	85,000	-	-	
15 Repairs and Maintenance - Equipment	62,854	87,000	87,000	87,000	-	-	
16 Contract Employment	2,031,804	2,800,000	2,600,000	2,800,000	200,000	-	
17 Training	1,100	50,000	50,000	50,000	-	-	
19 Official Entertainment	-	22,000	22,000	22,000	-	-	
21 Repairs and Maintenance - Buildings	171,787	200,000	180,000	200,000	20,000	-	
22 Short-term Employment	676,455	400,000	400,000	700,000	300,000	-	
23 Fees	12,150	140,000	140,000	140,000	-	-	
27 Official Overseas Travel	-	100,000	100,000	100,000	-	-	
28 Other Contracted Services	119,197	200,000	200,000	200,000	-	-	
36 Extraordinary Expenditure	500	5,000	5,000	5,000	-	-	
37 Janitorial Services	326,551	250,000	250,000	250,000	-	-	
43 Security Services	758,063	786,000	786,000	786,000	-	-	
57 Postage	620	10,000	10,000	10,000	-	-	
58 Medical Expenses	-	20,000	20,000	20,000	-	-	
61 Insurance	21,805	32,800	32,800	32,800	-	-	
General Administration							
Carried Forward	5,423,401	6,636,800	6,416,800	7,036,800	620,000	-	

DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 01 - Assembly Legislature

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	5,423,401	6,636,800	6,416,800	7,036,800	620,000	-	
62 Promotions, Publicity and Printing	589,815	400,000	400,000	400,000	-	-	
64 Operation of Constituency Offices	6,184,319	6,500,000	6,295,000	7,000,000	705,000	-	
66 Hosting of Conferences, Seminars and other Functions	633,270	200,000	820,000	345,000	-	475,000	
99 Employee Assistance Programme	-	-	5,000	5,000	-	-	
Total							
General Administration	12,830,805	13,736,800	13,936,800	14,786,800	850,000	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
01 Vehicles	-	-	-	450,000	450,000	-	
02 Office Equipment	186,914	200,000	200,000	200,000	-	-	
03 Furniture and Furnishings	74,228	87,700	87,700	87,700	-	-	
04 Other Minor Equipment	90,413	98,500	98,500	98,500	-	-	
Total							
General Administration	351,555	386,200	386,200	836,200	450,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	-	100,000	-	100,000	100,000	-	
40 Gratuities to Contract Officers	743,069	1,500,000	1,500,000	1,500,000	-	-	
Total							
Households	743,069	1,600,000	1,500,000	1,600,000	100,000	-	
Total Expenditure	17,729,984	20,000,000	20,000,000	21,500,000	1,500,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 02 - Office of the Chief Secretary

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 13,446,313	\$ 15,550,500	\$ 14,950,500	\$ 15,550,500	\$ 600,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,477,371	4,500,000	4,500,000	4,500,000	-	-	
04 Allowances - Monthly Paid Officers	917,194	755,000	755,000	755,000	-	-	
05 Government's Contribution to N.I.S.	300,101	340,000	340,000	340,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	300,000	-	300,000	300,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	284,500	600,000	600,000	600,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	31,491	73,000	73,000	73,000	-	-	
Total General Administration	6,010,657	6,568,000	6,268,000	6,568,000	300,000	-	
007 Public Administration							
01 Salaries and Cost of Living Allowance	5,300,308	5,850,000	5,850,000	5,850,000	-	-	
03 Overtime - Monthly Paid Officers	234,218	330,000	330,000	330,000	-	-	
05 Government's Contribution to N.I.S.	424,597	465,000	465,000	465,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	200,000	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	40,625	50,000	50,000	50,000	-	-	
Total Public Administration	5,999,748	6,895,000	6,695,000	6,895,000	200,000	-	
011 Planning							
01 Salaries and Cost of Living Allowance	1,152,993	1,500,000	1,500,000	1,500,000	-	-	
05 Government's Contribution to N.I.S.	275,532	300,000	300,000	300,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7,383	75,000	75,000	75,000	-	-	
Total Planning	1,435,908	1,975,000	1,875,000	1,975,000	100,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 02 - Office of the Chief Secretary

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
013 Labour							
01 Salaries and Cost of Living Allowance	-	100,000	100,000	100,000	-	-	
05 Government's Contribution to N.I.S.	-	10,000	10,000	10,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	2,500	2,500	2,500	-	-	
Total Labour	-	112,500	112,500	112,500	-	-	
02 GOODS AND SERVICES	87,437,194	81,843,300	86,943,300	88,559,300	1,616,000	-	
001 General Administration							
01 Travelling and Subsistence	851,589	900,000	505,000	900,000	395,000	-	
02 Overseas Travel Facilities	36,899	36,800	36,800	36,800	-	-	
04 Electricity	1,209,825	1,000,000	1,000,000	1,000,000	-	-	
05 Telephones	4,366,310	4,000,000	4,000,000	4,000,000	-	-	
06 Water and Sewerage Rates	111,688	15,000	15,000	15,000	-	-	
07 House Rates	-	1,000	1,000	1,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	7,277,540	4,000,000	4,000,000	4,000,000	-	-	
09 Rent/Lease Vehicles and Equipment	-	-	-	150,000	150,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	546,100	400,000	400,000	400,000	-	-	
11 Books and Periodicals	-	55,000	55,000	55,000	-	-	
12 Materials and Supplies	200,858	300,000	200,000	300,000	100,000	-	
13 Maintenance of Vehicles	205,820	150,000	150,000	150,000	-	-	
15 Repairs and Maintenance - Equipment	170,326	185,000	185,000	185,000	-	-	
16 Contract Employment	13,964,255	14,300,000	14,050,000	14,300,000	250,000	-	
17 Training	496,434	150,000	425,000	300,000	-	125,000	
19 Official Entertainment	32,806	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	553,245	600,000	600,000	600,000	-	-	
22 Short-term Employment	1,205,821	1,400,000	1,400,000	1,400,000	-	-	
23 Fees	3,822,607	2,300,000	3,100,000	3,100,000	-	-	
27 Official Overseas Travel	447,121	100,000	800,000	500,000	-	300,000	
28 Other Contracted Services	1,643,480	1,000,000	1,000,000	1,000,000	-	-	
34 University Graduate Recruitment Programme	-	300,000	100,000	100,000	-	-	
37 Janitorial Services	1,810,265	1,000,000	1,200,000	1,200,000	-	-	
43 Security Services	2,803,536	2,500,000	2,500,000	2,500,000	-	-	
57 Postage	-	25,000	25,000	25,000	-	-	
58 Medical Expenses	7,250	30,000	30,000	30,000	-	-	
61 Insurance	91,230	130,000	130,000	130,000	-	-	
62 Promotions, Publicity and Printing	545,530	300,000	300,000	300,000	-	-	
65 Expenses of Cabinet Appointed Bodies	-	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	2,114,841	600,000	2,150,000	1,800,000	-	350,000	
General Administration Carried Forward	44,515,376	35,927,800	38,507,800	38,627,800	120,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 02 - Office of the Chief Secretary

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration Brought Forward	44,515,376	35,927,800	38,507,800	38,627,800	120,000	-	
99 Employee Assistance Programme	-	50,000	50,000	50,000	-	-	
Total General Administration	44,515,376	35,977,800	38,557,800	38,677,800	120,000	-	
002 Information							
05 Telephones	55,351	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	30,000	80,000	80,000	80,000	-	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	120,749	150,000	150,000	150,000	-	-	
13 Maintenance of Vehicles	-	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	-	20,000	20,000	20,000	-	-	
16 Contract Employment	5,452,047	4,000,000	4,300,000	4,500,000	200,000	-	
17 Training	4,885	150,000	150,000	150,000	-	-	
22 Short-term Employment	134,367	200,000	200,000	200,000	-	-	
23 Fees	950	50,000	50,000	50,000	-	-	
28 Other Contracted Services	120,300	200,000	200,000	200,000	-	-	
61 Insurance	-	20,000	20,000	20,000	-	-	
62 Promotions, Publicity and Printing	2,089,947	1,500,000	1,800,000	1,800,000	-	-	
Total Information	8,008,596	6,480,000	7,080,000	7,280,000	200,000	-	
007 Public Administration							
01 Travelling and Subsistence	630,517	400,000	500,000	600,000	100,000	-	
03 Uniforms	2,936	9,000	9,000	9,000	-	-	
04 Electricity	762,240	675,000	675,000	675,000	-	-	
05 Telephones	849,959	900,000	900,000	900,000	-	-	
06 Water and Sewerage Rates	53,484	100,000	145,000	145,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,520,252	2,000,000	3,600,000	3,600,000	-	-	
10 Office Stationery and Supplies	313,558	350,000	350,000	350,000	-	-	
11 Books and Periodicals	13,346	20,000	20,000	20,000	-	-	
12 Materials and Supplies	142,598	200,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	250,028	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	73,041	134,000	134,000	134,000	-	-	
16 Contract Employment	2,858,123	3,000,000	3,000,000	3,000,000	-	-	
17 Training	89,431	100,000	225,000	100,000	-	125,000	
Public Administration Carried Forward	8,559,513	8,088,000	9,958,000	9,933,000	-	25,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 02 - Office of the Chief Secretary

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Public Administration							
Brought Forward	8,559,513	8,088,000	9,958,000	9,933,000	-	25,000	
21 Repairs and Maintenance - Buildings	74,105	140,000	140,000	140,000	-	-	
22 Short-term Employment	-	300,000	300,000	300,000	-	-	
23 Fees	-	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	1,393,416	900,000	1,050,000	1,200,000	150,000	-	
37 Janitorial Services	1,337,117	1,100,000	1,500,000	1,500,000	-	-	
43 Security Services	2,556,311	2,000,000	2,000,000	2,000,000	-	-	
50 Housing Accommodation	856,900	1,000,000	800,000	900,000	100,000	-	
57 Postage	42,838	20,000	20,000	20,000	-	-	
61 Insurance	39,576	45,000	45,000	45,000	-	-	
62 Promotions, Publicity and Printing	-	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	219,658	100,000	100,000	100,000	-	-	
99 Employee Assistance Programme	10,013	50,000	50,000	50,000	-	-	
Total Public Administration	15,089,447	13,868,000	16,088,000	16,313,000	225,000	-	
008 Tobago Emergency Management Agency							
04 Electricity	44,254	40,000	40,000	40,000	-	-	
05 Telephones	710,275	500,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	3,433	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	50,000	50,000	50,000	-	-	
09 Rent / Lease - Vehicles and Equipment	36,616	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	100,163	200,000	200,000	200,000	-	-	
11 Books and Periodicals	4,407	15,000	15,000	15,000	-	-	
12 Materials and Supplies	755,349	825,000	825,000	925,000	100,000	-	
13 Maintenance of Vehicles	466,016	500,000	500,000	500,000	-	-	
15 Repairs and Maintenance - Equipment	251,064	300,000	300,000	300,000	-	-	
16 Contract Employment	5,023,940	5,000,000	5,000,000	5,000,000	-	-	
17 Training	110,019	275,000	275,000	275,000	-	-	
21 Repairs and Maintenance - Buildings	153,290	200,000	200,000	200,000	-	-	
23 Fees	265,672	200,000	200,000	200,000	-	-	
28 Other Contracted Services	795,583	800,000	800,000	800,000	-	-	
36 Extraordinary Expenditure	1,208,317	1,000,000	1,000,000	1,200,000	200,000	-	
37 Janitorial Services	202,397	225,000	225,000	225,000	-	-	
43 Security Services	810,026	800,000	800,000	800,000	-	-	
Tobago Emergency Management Agency Carried Forward	10,940,821	11,000,000	11,000,000	11,300,000	300,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 02 - Office of the Chief Secretary

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Tobago Emergency Management Agency Brought Forward	10,940,821	11,000,000	11,000,000	11,300,000	300,000	-	
57 Postage	-	5,000	5,000	5,000	-	-	
61 Insurance	84,638	100,000	100,000	100,000	-	-	
62 Promotions, Publicity and Printing	29,463	125,000	125,000	125,000	-	-	
66 Hosting of Conferences, Seminars and other functions	30,751	50,000	150,000	50,000	-	100,000	
Total Tobago Emergency Management Agency	11,085,673	11,280,000	11,380,000	11,580,000	200,000	-	
010 Information Systems Department							
10 Office Stationery and Supplies	42,752	80,000	80,000	80,000	-	-	
11 Books and Periodicals	2,880	3,000	3,000	3,000	-	-	
12 Materials and Supplies	259,360	260,000	260,000	300,000	40,000	-	
15 Repairs and Maintenance - Equipment	16,947	30,000	30,000	30,000	-	-	
16 Contract Employment	1,354,405	1,300,000	1,300,000	1,400,000	100,000	-	
17 Training	-	50,000	50,000	50,000	-	-	
23 Fees	67,021	75,000	75,000	75,000	-	-	
28 Other Contracted Services	256,638	300,000	300,000	300,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	-	40,000	40,000	40,000	-	-	
66 Hosting of Conferences, Seminars and other functions	-	20,000	20,000	20,000	-	-	
Total Information Systems Department	2,000,003	2,160,000	2,160,000	2,300,000	140,000	-	
011 Planning							
01 Travelling and Subsistence	175,952	200,000	200,000	200,000	-	-	
03 Uniforms	-	18,000	18,000	18,000	-	-	
04 Electricity	225,824	150,000	150,000	150,000	-	-	
05 Telephones	162,508	198,000	198,000	198,000	-	-	
10 Office Stationery and Supplies	64,020	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	10,489	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	40,415	58,000	58,000	58,000	-	-	
15 Repairs and Maintenance - Equipment	-	50,000	50,000	50,000	-	-	
16 Contract Employment	1,960,745	2,000,000	2,000,000	2,000,000	-	-	
Planning Carried Forward	2,639,953	2,844,000	2,844,000	2,844,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 02 - Office of the Chief Secretary

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Planning							
Brought Forward	2,639,953	2,844,000	2,844,000	2,844,000	-	-	
17 Training	21,264	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	-	305,000	105,000	200,000	95,000	-	
22 Short-term Employment	433,253	500,000	300,000	500,000	200,000	-	
23 Fees	-	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	13,500	100,000	100,000	100,000	-	-	
37 Janitorial Services	141,758	165,000	165,000	165,000	-	-	
43 Security Services	417,102	450,000	450,000	450,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	1,740	50,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	8,630	50,000	50,000	50,000	-	-	
Total Planning	3,677,200	4,691,000	4,291,000	4,586,000	295,000	-	
012 Land Management							
05 Telephones	19,498	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	40,328	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	15,000	15,000	15,000	-	-	
12 Materials and Supplies	26,208	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	114,440	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	13,915	20,000	20,000	20,000	-	-	
16 Contract Employment	2,828,872	3,000,000	3,000,000	3,000,000	-	-	
21 Repairs and Maintenance - Buildings	675	20,000	20,000	20,000	-	-	
22 Short-term Employment	-	50,000	50,000	50,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	16,963	30,000	30,000	30,000	-	-	
Total Land Management	3,060,899	3,436,000	3,436,000	3,436,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 02 - Office of the Chief Secretary

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
013 Labour							
01 Travelling and Subsistence	-	10,000	10,000	10,000	-	-	
05 Telephones	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	-	60,000	60,000	60,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	-	15,000	15,000	15,000	-	-	
13 Maintenance of Vehicles	-	25,000	25,000	25,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-	
16 Contract Employment	-	900,000	900,000	900,000	-	-	
17 Training	-	10,000	10,000	10,000	-	-	
23 Fees	-	10,000	10,000	10,000	-	-	
37 Janitorial Services	-	-	-	100,000	100,000	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	-	-	-	5,000	5,000	-	61 - New Sub-Item
62 Promotions, Publicity and Printing	-	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	50,000	-	-	
Total Labour	-	1,125,500	1,125,500	1,230,500	105,000	-	
014 Occupational Safety and Health							
08 Rent/Lease - Office Accommodation and Storage	-	-	-	300,000	300,000	-	
10 Office Stationery and Supplies	-	100,000	30,000	100,000	70,000	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	-	80,000	30,000	80,000	50,000	-	
13 Maintenance of Vehicles	-	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	-	20,000	20,000	20,000	-	-	
16 Contract Employment	-	2,500,000	2,500,000	2,500,000	-	-	
17 Training	-	50,000	50,000	50,000	-	-	
61 Insurance	-	-	-	11,000	11,000	-	61 - New Sub-Item
62 Promotions, Publicity and Printing	-	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	150,000	50,000	-	100,000	
Total Occupational Safety and Health	-	2,825,000	2,825,000	3,156,000	331,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 02 - Office of the Chief Secretary

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
03 MINOR EQUIPMENT PURCHASES	2,639,472	5,640,200	6,070,200	4,430,200	-	1,640,000	
001 General Administration							
01 Vehicles	-	500,000	500,000	500,000	-	-	
02 Office Equipment	618,268	50,000	15,000	50,000	35,000	-	
03 Furniture and Furnishings	26,716	50,000	185,000	50,000	-	135,000	
04 Other Minor Equipment	315,680	10,000	145,000	26,000	-	119,000	
Total							
General Administration	960,664	610,000	845,000	626,000	-	219,000	
002 Information							
02 Office Equipment	226,087	200,000	90,000	200,000	110,000	-	
03 Furniture and Furnishings	-	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	279,869	100,000	405,000	100,000	-	305,000	
Total							
Information	505,956	400,000	495,000	400,000	-	95,000	
007 Public Administration							
01 Vehicles	-	300,000	600,000	300,000	-	300,000	
02 Office Equipment	339,654	100,000	-	100,000	100,000	-	
03 Furniture and Furnishings	135,006	200,000	-	200,000	200,000	-	
04 Other Minor Equipment	40,060	100,000	-	100,000	100,000	-	
Total							
Public Administration	514,720	700,000	600,000	700,000	100,000	-	
008 Tobago Emergency Management Agency							
01 Vehicles	-	1,000,000	1,380,000	600,000	-	780,000	
02 Office Equipment	29,785	100,000	9,000	100,000	91,000	-	
03 Furniture and Furnishings	68,222	150,000	35,000	150,000	115,000	-	
04 Other Minor Equipment	70,746	200,000	55,000	200,000	145,000	-	
Total							
Tobago Emergency Management Agency	168,753	1,450,000	1,479,000	1,050,000	-	429,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 02 - Office of the Chief Secretary

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
010 Information Systems Department	\$	\$	\$	\$	\$	\$	
02 Office Equipment	250,397	500,000	455,000	500,000	45,000	-	
03 Furniture and Furnishings	-	75,000	10,000	60,000	50,000	-	
04 Other Minor Equipment	120,000	50,000	635,000	50,000	-	585,000	
Total Information Systems Department	370,397	625,000	1,100,000	610,000	-	490,000	
011 Planning							
01 Vehicles	-	495,000	495,000	-	-	495,000	
02 Office Equipment	84,795	100,000	60,000	100,000	40,000	-	
03 Furniture and Furnishings	-	27,400	35,400	60,000	24,600	-	
04 Other Minor Equipment	-	40,000	10,000	40,000	30,000	-	
Total Planning	84,795	662,400	600,400	200,000	-	400,400	
012 Land Management							
01 Vehicles	-	600,000	628,000	-	-	628,000	
02 Office Equipment	34,187	20,000	12,000	50,000	38,000	-	
03 Furniture and Furnishings	-	20,000	40,000	100,000	60,000	-	
04 Other Minor Equipment	-	15,000	-	61,000	61,000	-	
Total Land Management	34,187	655,000	680,000	211,000	-	469,000	
013 Labour							
01 Vehicles	-	-	-	350,000	350,000	-	
02 Office Equipment	-	15,800	80,800	30,000	-	50,800	
03 Furniture and Furnishings	-	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total Labour	-	75,800	90,800	440,000	349,200	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 02 - Office of the Chief Secretary

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
014 Occupational Safety and Health	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	-	113,000	163,000	123,200	-	39,800	
03 Furniture and Furnishings	-	25,000	-	60,000	60,000	-	
04 Other Minor Equipment	-	24,000	17,000	10,000	-	7,000	
Total Occupational Safety and Health	-	462,000	180,000	193,200	13,200	-	
04 CURRENT TRANSFERS AND SUBSIDIES	22,601,457	46,950,000	42,020,000	44,950,000	2,930,000	-	
005 Non-Profit Institutions							
01 Contribution to Non Profit Organisations	1,980,192	700,000	1,450,000	1,000,000	-	450,000	
02 Ecclesiasties Desk	50,000	200,000	100,000	-	-	100,000	02 - Transferred to Division 07 - Community Development, Youth Development and Sport
03 Representation Office	-	100,000	100,000	100,000	-	-	
04 Partnership for Political and Economic Transformation	-	100,000	-	100,000	100,000	-	
05 Shaw Park Cultural Complex	3,907,107	3,000,000	4,000,000	4,500,000	500,000	-	
Total Non-Profit Institutions	5,937,299	4,100,000	5,650,000	5,700,000	50,000	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	69,273	150,000	20,000	150,000	130,000	-	
03 Urgent Temporary Assistance	300,138	400,000	300,000	400,000	100,000	-	
40 Gratuities to Contract Officers	6,710,938	5,500,000	5,700,000	6,000,000	300,000	-	
Total Households	7,080,349	6,050,000	6,020,000	6,550,000	530,000	-	
009 Other Transfers							
01 Establishment of Comprehensive Economic Development (CED)	8,922	300,000	-	200,000	200,000	-	
03 Establishment of Public Service Academy	-	1,000,000	1,000,000	1,000,000	-	-	
04 Farmland Development	3,589,887	30,000,000	25,000,000	26,000,000	1,000,000	-	
05 Tourism and Hospitality Sector Support	5,985,000	-	-	-	-	-	
06 Buccoo Integrated Facility	-	5,500,000	4,350,000	5,500,000	1,150,000	-	
Total Other Transfers	9,583,809	36,800,000	30,350,000	32,700,000	2,350,000	-	
Total Expenditure	126,124,436	149,984,000	149,984,000	153,490,000	3,506,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 03 - Finance, Trade and the Economy

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 22,515,380	\$ 24,174,000	\$ 23,974,000	\$ 24,274,000	\$ 300,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	722,344	1,000,000	650,000	650,000	-	-	
04 Allowances - Monthly Paid Officers	57,727	200,000	200,000	200,000	-	-	
05 Government's Contribution to N.I.S.	2,762	50,000	50,000	50,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	200,000	200,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	182,300	300,000	300,000	300,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	4,000	4,000	4,000	-	-	
Total General Administration	965,133	1,754,000	1,204,000	1,404,000	200,000	-	
002 Finance and Accounting							
01 Salaries and Cost of Living Allowance	10,915,961	11,650,000	11,650,000	11,650,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	652,126	330,000	680,000	680,000	-	-	
03 Overtime - Monthly Paid Officers	29,104	50,000	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	92,102	120,000	120,000	120,000	-	-	
05 Government's Contribution to N.I.S.	966,907	1,000,000	1,000,000	1,000,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	2,770	6,000	6,000	6,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	123,846	200,000	200,000	200,000	-	-	
29 Overtime - Daily - Rated Workers	-	15,000	15,000	15,000	-	-	
30 Allowances - Daily - Rated Workers	-	2,000	2,000	2,000	-	-	
Total Finance and Accounting	12,782,816	13,373,000	13,723,000	13,723,000	-	-	
003 Customs							
01 Salaries and Cost of Living Allowance	96,176	200,000	200,000	200,000	-	-	
03 Overtime - Monthly Paid Officers	5,413,911	5,100,000	5,100,000	5,200,000	100,000	-	
04 Allowances - Monthly Paid Officers	102,422	234,000	234,000	234,000	-	-	
05 Government's Contribution to N.I.S.	6,386	20,000	20,000	20,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,188	2,000	2,000	2,000	-	-	
Total Customs	5,620,083	5,556,000	5,556,000	5,656,000	100,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 03 - Finance, Trade and the Economy

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Inland Revenue	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,032,264	2,106,000	2,106,000	2,106,000	-	-	
04 Allowances - Monthly Paid Officers	-	1,000	1,000	1,000	-	-	
05 Government's Contribution to N.I.S.	148,769	174,000	174,000	174,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	21,654	26,000	26,000	26,000	-	-	
Total Inland Revenue	2,202,687	2,307,000	2,307,000	2,307,000	-	-	
013 Co-operatives							
01 Salaries and Cost of Living Allowance	900,316	1,100,000	1,100,000	1,100,000	-	-	
05 Government's Contribution to N.I.S.	40,682	74,000	74,000	74,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	3,663	10,000	10,000	10,000	-	-	
Total Co-operatives	944,661	1,184,000	1,184,000	1,184,000	-	-	
02 GOODS AND SERVICES	61,418,274	66,267,500	64,704,500	65,579,900	875,400	-	
001 General Administration							
01 Travelling and Subsistence	196,298	300,000	200,000	250,000	50,000	-	
05 Telephones	3,943	35,000	35,000	35,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	18,609,270	19,400,000	19,400,000	19,400,000	-	-	
09 Rent / Lease - Vehicles and Equipment	54,494	106,800	106,800	106,000	-	800	
10 Office Stationery and Supplies	74,937	200,000	200,000	200,000	-	-	
11 Books and Periodicals	16,104	80,000	30,000	60,000	30,000	-	
12 Materials and Supplies	300	100,000	50,000	100,000	50,000	-	
13 Maintenance of Vehicles	110,860	50,000	120,000	120,000	-	-	
16 Contract Employment	3,074,747	2,500,000	3,100,000	3,300,000	200,000	-	
17 Training	40,493	150,000	100,000	100,000	-	-	
19 Official Entertainment	168,403	50,000	120,000	100,000	-	20,000	
22 Short-term Employment	611,654	800,000	700,000	800,000	100,000	-	
27 Official Overseas Travel	23,458	50,000	100,000	50,000	-	50,000	
28 Other Contracted Services	6,004,559	5,100,000	6,000,000	6,000,000	-	-	
36 Extraordinary Expenditure	-	50,000	50,000	50,000	-	-	
58 Medical Expenses	-	5,000	5,000	5,000	-	-	
61 Insurance	1,027,183	672,000	995,000	1,027,200	32,200	-	
62 Promotions, Publicity and Printing	282,573	350,000	350,000	350,000	-	-	
66 Hosting of Conferences, Seminars and other functions	258,388	200,000	500,000	300,000	-	200,000	
General Administration Carried Forward	30,557,664	30,198,800	32,161,800	32,353,200	191,400	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 03 - Finance, Trade and the Economy

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	30,557,664	30,198,800	32,161,800	32,353,200	191,400	-	
99 Employee Assistance Programme	2,025	10,000	10,000	10,000	-	-	
Total							
General Administration	30,559,689	30,208,800	32,171,800	32,363,200	191,400	-	
002 Finance and Accounting							
01 Travelling and Subsistence	704,131	600,000	600,000	600,000	-	-	
03 Uniforms	50,020	52,000	52,000	52,000	-	-	
04 Electricity	1,944,610	1,000,000	1,950,000	2,000,000	50,000	-	
05 Telephones	1,169,617	1,500,000	1,000,000	1,100,000	100,000	-	
06 Water and Sewerage Rates	23,318	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	132,000	132,000	132,000	-	-	
10 Office Stationery and Supplies	297,480	300,000	300,000	300,000	-	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	114,895	115,000	115,000	115,000	-	-	
13 Maintenance of Vehicles	53,963	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	29,055	100,000	100,000	100,000	-	-	
16 Contract Employment	3,074,967	2,500,000	3,100,000	3,100,000	-	-	
17 Training	72,033	50,000	150,000	75,000	-	75,000	
21 Repairs and Maintenance - Buildings	696,219	500,000	700,000	700,000	-	-	
22 Short-term Employment	518,774	700,000	700,000	700,000	-	-	
23 Fees	283,126	400,000	200,000	300,000	100,000	-	
28 Other Contracted Services	275,763	300,000	800,000	500,000	-	300,000	
37 Janitorial Services	2,313,111	2,200,000	2,300,000	2,300,000	-	-	
43 Security Services	2,016,408	2,100,000	2,100,000	2,100,000	-	-	
57 Postage	600	10,000	10,000	10,000	-	-	
61 Insurance	-	24,000	24,000	24,000	-	-	
Total							
Finance and Accounting	13,638,090	12,655,000	14,405,000	14,280,000	-	125,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 03 - Finance, Trade and the Economy

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Customs							
01 Travelling and Subsistence	1,632,418	1,080,000	1,080,000	1,080,000	-	-	
03 Uniforms	-	8,000	8,000	8,000	-	-	
04 Electricity	49,424	70,000	70,000	70,000	-	-	
05 Telephones	132,243	184,000	184,000	184,000	-	-	
06 Water and Sewerage Rates	25,842	3,000	3,000	3,000	-	-	
09 Rent / Lease - Vehicles and Equipment	22,500	15,000	15,000	15,000	-	-	
10 Office Stationery and Supplies	25,888	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	4,000	4,000	4,000	-	-	
13 Maintenance of Vehicles	5,450	54,000	54,000	54,000	-	-	
15 Repairs and Maintenance - Equipment	-	19,000	19,000	19,000	-	-	
16 Contract Employment	321,871	350,000	350,000	350,000	-	-	
17 Training	-	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	5,147	40,000	40,000	40,000	-	-	
24 Refunds and Rebates	-	3,000	3,000	3,000	-	-	
28 Other Contracted Services	-	5,000	5,000	5,000	-	-	
37 Janitorial Services	33,392	50,000	50,000	50,000	-	-	
57 Postage	620	2,000	2,000	2,000	-	-	
61 Insurance	18,559	24,000	24,000	24,000	-	-	
Total Customs	2,273,354	1,981,000	1,981,000	1,981,000	-	-	
004 Inland Revenue							
01 Travelling and Subsistence	494,732	450,000	450,000	450,000	-	-	
03 Uniforms	1,815	6,000	6,000	6,000	-	-	
10 Office Stationery and Supplies	24,557	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
13 Maintenance of Vehicles	23,446	40,000	40,000	40,000	-	-	
15 Repairs and Maintenance - Equipment	-	30,000	30,000	30,000	-	-	
16 Contract Employment	1,010,835	1,008,000	1,008,000	1,008,000	-	-	
17 Training	-	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	21,013	50,000	50,000	50,000	-	-	
28 Other Contracted Services	12,200	10,000	10,000	10,000	-	-	
37 Janitorial Services	534,279	340,000	535,000	535,000	-	-	
43 Security Services	150,500	200,000	200,000	200,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	-	8,000	8,000	8,000	-	-	
62 Promotions, Publicity and Printing	-	10,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	10,000	-	-	
Total Inland Revenue	2,273,377	2,276,000	2,471,000	2,471,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 03 - Finance, Trade and the Economy

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
008 Budget Division	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	5.906	60.000	60.000	60.000	-	-	
12 Materials and Supplies	-	60.000	60.000	60.000	-	-	
Total Budget Division	5.906	120.000	120.000	120.000	-	-	
012 Consumer Affairs							
10 Office Stationery and Supplies	1.469	50.000	50.000	50.000	-	-	
11 Books and Periodicals	-	1.000	1.000	1.000	-	-	
12 Materials and Supplies	-	3.000	3.000	3.000	-	-	
15 Repairs and Maintenance - Equipment	7.199	8.000	8.000	8.000	-	-	
16 Contract Employment	860.053	1,012.000	1,012.000	1,012.000	-	-	
17 Training	31.050	30.000	30.000	30.000	-	-	
22 Short-term Employment	-	50.000	50.000	50.000	-	-	
27 Official Overseas Travel	-	24.000	24.000	24.000	-	-	
28 Other Contracted Services	-	50.000	50.000	50.000	-	-	
57 Postage	-	2.000	2.000	2.000	-	-	
62 Promotions, Publicity and Printing	40.106	100.000	100.000	100.000	-	-	
66 Hosting of Conferences, Seminars and other Functions	17.000	20.000	20.000	20.000	-	-	
Total Consumer Affairs	956.877	1,350.000	1,350.000	1,350.000	-	-	
013 Co-operatives							
01 Travelling and Subsistence	170.304	230.000	230.000	230.000	-	-	
10 Office Stationery and Supplies	18.520	60.000	60.000	60.000	-	-	
11 Books and Periodicals	-	2.000	2.000	2.000	-	-	
12 Materials and Supplies	-	2.000	2.000	2.000	-	-	
15 Repairs and Maintenance - Equipment	-	8.000	8.000	8.000	-	-	
16 Contract Employment	70.989	117.000	117.000	117.000	-	-	
17 Training	10.000	60.000	40.000	40.000	-	-	
22 Short-term Employment	-	60.000	-	60.000	60.000	-	
27 Official Overseas Travel	55.098	25.000	25.000	25.000	-	-	
28 Other Contracted Services	-	110.000	20.000	100.000	80.000	-	
57 Postage	1.695	2.000	2.000	2.000	-	-	
62 Promotions, Publicity and Printing	42.199	50.000	100.000	50.000	-	50.000	
66 Hosting of Conferences, Seminars and other Functions	43.873	60.000	100.000	60.000	-	40.000	
Total Co-operatives	412.678	786.000	706.000	756.000	50.000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 03 - Finance, Trade and the Economy

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
015 Financial Literacy Secretariat							
10 Office Stationery and Supplies	1,500	35,000	35,000	35,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	5,160	29,000	4,000	25,000	21,000	-	
16 Contract Employment	721,285	800,000	800,000	800,000	-	-	
17 Training	-	50,000	50,000	50,000	-	-	
22 Short-term Employment	-	50,000	-	50,000	50,000	-	
27 Official Overseas Travel	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	-	4,000	4,000	4,000	-	-	
57 Postage	-	500	500	500	-	-	
62 Promotions, Publicity and Printing	4,000	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other functions	140,632	50,000	125,000	125,000	-	-	
Total							
Financial Literacy Secretariat	872,577	1,098,500	1,098,500	1,169,500	71,000	-	
016 Youth Energised for Success							
10 Office Stationery and Supplies	15,772	-	-	-	-	-	
16 Contract Employment	2,581,165	-	-	-	-	-	
22 Short-term Employment	1,285,188	-	-	-	-	-	
28 Other Contracted Services	10,688	-	-	-	-	-	
62 Promotions, Publicity and Printing	59,076	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	162,392	-	-	-	-	-	
Total							
Youth Energised for Success	4,114,281	-	-	-	-	-	
017 Emergency Social and Medical Assistance Unit							
16 Contract Employment	452,101	-	-	-	-	-	
Total							
Emergency Social and Medical Assistance Unit	452,101	-	-	-	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 03 - Finance, Trade and the Economy

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
018 Communication Unit							
10 Office Stationery and Supplies	10,735	126,000	126,000	126,000	-	-	
11 Books and Periodicals	-	284,000	284,000	284,000	-	-	
12 Materials and Supplies	-	38,000	38,000	38,000	-	-	
16 Contract Employment	468,715	600,000	400,000	500,000	100,000	-	
17 Training	-	78,000	78,000	78,000	-	-	
22 Short-term Employment	-	129,000	129,000	129,000	-	-	
27 Official Overseas Travel	-	30,000	30,000	30,000	-	-	
28 Other Contracted Services	133,975	700,000	200,000	300,000	100,000	-	
57 Postage	-	2,900	2,900	2,900	-	-	
62 Promotions, Publicity and Printing	597,916	700,000	700,000	700,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	96,200	200,000	200,000	200,000	-	-	
Total Communication Unit	1,307,541	2,887,900	2,187,900	2,387,900	200,000	-	
019 Economic Management and Research Unit							
01 Travelling and Subsistence	-	40,000	40,000	40,000	-	-	
10 Office Stationery and Supplies	1,054	36,000	36,000	36,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	-	45,000	45,000	45,000	-	-	
16 Contract Employment	2,367,384	2,500,000	2,500,000	2,500,000	-	-	
17 Training	4,985	20,000	20,000	20,000	-	-	
27 Official Overseas Travel	-	37,000	37,000	37,000	-	-	
28 Other Contracted Services	170,600	200,000	100,000	200,000	100,000	-	
57 Postage	-	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	-	100,000	5,000	80,000	75,000	-	
Total Economic Management and Research Unit	2,544,023	3,000,000	2,805,000	2,980,000	175,000	-	
020 Investment and Public/Private Partnership Unit							
10 Office Stationery and Supplies	-	100,000	-	-	-	-	
11 Books and Periodicals	-	50,000	-	-	-	-	
12 Materials and Supplies	-	74,000	-	-	-	-	
16 Contract Employment	525,527	1,000,000	-	-	-	-	
17 Training	1,172	463,000	-	-	-	-	
27 Official Overseas Travel	-	50,000	-	-	-	-	
28 Other Contracted Services	-	2,000,000	-	-	-	-	
Investment and Public/Private Partnership Carried Forward	526,699	3,737,000	-	-	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 03 – Finance, Trade and the Economy

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Investment and Public/Private Partnership Brought Forward	526,699	3,737,000	-	-	-	-	
57 Postage	-	2,000	2,000	-	-	2,000	
62 Promotions, Publicity and Printing	-	39,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	100,000	-	-	-	-	
Total Investment and Public/Private Partnership	526,699	3,878,000	2,000	-	-	2,000	
021 Strategic Sector Support Unit							
10 Office Stationery and Supplies	12,240	22,000	22,000	22,000	-	-	
11 Books and Periodicals	-	20,000	10,000	15,000	5,000	-	
12 Materials and Supplies	-	50,000	40,000	50,000	10,000	-	
15 Repairs and Maintenance – Equipment	-	10,000	10,000	10,000	-	-	
16 Contract Employment	808,920	1,000,000	800,000	950,000	150,000	-	
17 Training	2,550	200,000	150,000	150,000	-	-	
22 Short-term Employment	600	150,000	50,000	50,000	-	-	
27 Official Overseas Travel	-	100,000	50,000	100,000	50,000	-	
57 Postage	-	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	527,117	300,000	300,000	300,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	129,654	300,000	100,000	200,000	100,000	-	
Total Strategic Sector Support Unit	1,481,081	2,157,000	1,537,000	1,852,000	315,000	-	
022 Business Development Unit							
04 Electricity	-	10,000	10,000	10,000	-	-	
05 Telephones	-	15,000	15,000	15,000	-	-	
06 Water and Sewage Rates	-	3,000	3,000	3,000	-	-	
08 Rent/Lease – Office Accommodation and Storage	-	15,000	15,000	15,000	-	-	
10 Office Stationery and Supplies	-	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Material and Supplies	-	25,000	25,000	25,000	-	-	
13 Maintenance of Vehicles	-	45,000	45,000	45,000	-	-	
15 Repairs and Maintenance – Equipment	-	30,000	30,000	30,000	-	-	
16 Contract Employment	-	1,900,000	1,900,000	1,900,000	-	-	
17 Training	-	25,000	25,000	25,000	-	-	
Business Development Unit Carried Forward	-	2,123,000	2,123,000	2,123,000	-	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 03 - Finance, Trade and the Economy

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Business Development Unit							
Brought Forward	-	2,123,000	2,123,000	2,123,000	-	-	
21 Repairs and Maintenance - Buildings	-	25,000	25,000	25,000	-	-	
22 Short-term Employment	-	112,000	112,000	112,000	-	-	
23 Fees	-	40,000	40,000	40,000	-	-	
27 Official Overseas Travel	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	-	25,000	25,000	25,000	-	-	
37 Janitorial Services	-	300,000	300,000	300,000	-	-	
43 Security Services	-	1,000,000	1,000,000	1,000,000	-	-	
57 Postage	-	4,300	4,300	4,300	-	-	
61 Insurance	-	15,000	15,000	15,000	-	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	100,000	100,000	100,000	-	-	
Total Business Development Unit	-	3,869,300	3,869,300	3,869,300	-	-	
03 MINOR EQUIPMENT PURCHASES	1,580,255	1,756,500	3,519,500	2,623,100	-	896,400	
001 General Administration							
02 Office Equipment	191,617	34,000	300,118	34,000	-	266,118	
03 Furniture and Furnishings	-	-	100,000	-	-	100,000	
04 Other Minor Equipment	13,548	55,000	655,000	55,000	-	600,000	
Total General Administration	205,165	89,000	1,055,118	89,000	-	966,118	
002 Finance and Accounting							
01 Vehicles	-	-	-	400,000	400,000	-	
02 Office Equipment	351,577	50,000	254,835	100,000	-	154,835	
03 Furniture and Furnishings	76,644	76,000	126,000	76,000	-	50,000	
04 Other Minor Equipment	84,554	45,000	445,000	45,000	-	400,000	
Total Finance and Accounting	512,775	171,000	825,835	621,000	-	204,835	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 03 - Finance, Trade and the Economy

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Customs							
01 Vehicles	450.000	495.000	495.000	495.000	-	-	
02 Office Equipment	31.225	46.000	46.000	46.000	-	-	
03 Furniture and Furnishings	4.720	5.850	5.850	5.850	-	-	
04 Other Minor Equipment	24.745	55.900	83.400	55.000	-	28.400	
Total							
Customs	510.690	602.750	630.250	601.850	-	28.400	
004 Inland Revenue							
02 Office Equipment	76.025	10.000	49.000	35.000	-	14.000	
03 Furniture and Furnishings	-	40.000	40.000	40.000	-	-	
04 Other Minor Equipment	-	10.000	10.000	10.000	-	-	
Total							
Inland Revenue	76.025	60.000	99.000	85.000	-	14.000	
008 Budget Division							
02 Office Equipment	184.075	45.000	110.165	90.500	-	19.665	
03 Furniture and Furnishings	-	80.000	80.000	80.000	-	-	
04 Other Minor Equipment	-	22.000	22.000	22.000	-	-	
Total							
Budget Division	184.075	147.000	212.165	192.500	-	19.665	
012 Consumer Affairs							
02 Office Equipment	-	20.000	20.000	35.300	15.300	-	
03 Furniture and Furnishings	-	19.000	19.000	19.000	-	-	
04 Other Minor Equipment	-	15.000	15.000	15.000	-	-	
Total							
Consumer Affairs	-	54.000	54.000	69.300	15.300	-	
013 Co-operatives							
02 Office Equipment	-	10.000	90.000	10.000	-	80.000	
03 Furniture and Furnishings	30.009	27.000	49.500	27.000	-	22.500	
04 Other Minor Equipment	31.854	31.000	48.882	31.000	-	17.882	
Total							
Co-operatives	61.863	68.000	188.382	68.000	-	120.382	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 03 – Finance, Trade and the Economy

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
015 Financial Literacy Secretariat	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	73,200	73,200	73,200	-	-	
03 Furniture and Furnishings	20,000	46,800	46,800	46,800	-	-	
04 Other Minor Equipment	6,017	13,000	13,000	13,000	-	-	
Total							
Financial Literacy Secretariat	26,017	133,000	133,000	133,000	-	-	
016 Youth Energised for Success							
03 Furniture and Furnishings	3,645	-	-	-	-	-	
Total							
Youth Energised for Success	3,645	-	-	-	-	-	
018 Communication Unit							
02 Office Equipment	-	20,000	20,000	50,000	30,000	-	
03 Furniture and Furnishings	-	15,000	15,000	-	-	15,000	
04 Other Minor Equipment	-	10,200	10,200	50,000	39,800	-	
Total							
Communication Unit	-	45,200	45,200	100,000	54,800	-	
019 Economic Management and Research Unit							
02 Office Equipment	-	15,000	-	40,400	40,400	-	
03 Furniture and Furnishings	-	20,000	15,000	20,000	5,000	-	
04 Other Minor Equipments	-	-	20,000	5,000	-	15,000	
Total							
Economic Management and Research Unit	-	35,000	35,000	65,400	30,400	-	
020 Investment and Public/Private Partnership Unit							
02 Office Equipment	-	50,000	-	-	-	-	
03 Furniture and Furnishings	-	50,000	-	-	-	-	
04 Other Minor Equipment	-	3,000	3,000	-	-	3,000	
Total							
Investment and Public/Private Partnership	-	103,000	3,000	-	-	3,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 03 – Finance, Trade and the Economy

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
021 Strategic Sector Support Unit	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	40,500	30,500	40,000	9,500	-	
03 Furniture and Furnishings	-	41,000	41,000	41,000	-	-	
04 Other Minor Equipment	-	26,100	26,100	26,100	-	-	
Total Strategic Sector Support Unit	-	107,600	97,600	107,100	9,500	-	
022 Business Development Unit							
01 Vehicles	-	-	-	350,000	350,000	-	01 - New Sub-Item
02 Office Equipment	-	83,450	83,450	83,450	-	-	
03 Furniture and Furnishings	-	7,500	7,500	7,500	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total Business Development Unit	-	140,950	140,950	490,950	350,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	29,550,879	36,120,000	36,120,000	40,920,000	4,800,000	-	
005 Non-Profit Institution							
01 Contribution to Non-Profit Organisations	550,000	1,000,000	1,000,000	1,000,000	-	-	
Total Non-Profit Institution	550,000	1,000,000	1,000,000	1,000,000	-	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	-	20,000	20,000	20,000	-	-	
03 Payment of Superannuation Benefits to Former Members of Tobago House of Assembly	3,863,343	6,000,000	6,000,000	6,000,000	-	-	
04 Emergency Medical and Social Assistance Card	3,584,240	-	-	-	-	-	
40 Gratuities to Contract Officers	2,930,863	2,000,000	2,000,000	2,500,000	500,000	-	
Total Households	10,378,446	8,020,000	8,020,000	8,520,000	500,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 03 - Finance, Trade and the Economy

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
15 Interest on Project Financing Repayment	8,597,433	3,000,000	5,600,000	4,500,000	-	1,100,000	
16 Studley Park Escrow Account	-	1,000,000	-	1,000,000	1,000,000	-	
19 Milford Road, Esplanade	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
21 Eco Industrial Company of Tobago	6,400,000	5,000,000	5,000,000	5,000,000	-	-	
23 Productivity Council	-	300,000	-	200,000	200,000	-	
24 Research and Development Council	-	300,000	-	200,000	200,000	-	
26 Project Financing Repayments	125,000	3,000,000	3,000,000	3,000,000	-	-	
27 Venture Capital	1,500,000	1,500,000	1,500,000	1,500,000	-	-	
28 Establishment of an Intelligent Island	-	1,000,000	10,000,000	2,000,000	-	8,000,000	
29 Tourism and Hospitality Sector Support	-	10,000,000	-	8,000,000	8,000,000	-	
30 Loan Guarantee Programme	-	-	-	4,000,000	4,000,000	-	30 - New Sub-Item
Total							
Other Transfers	18,622,433	27,100,000	27,100,000	31,400,000	4,300,000	-	
Total Expenditure	115,064,788	128,318,000	128,318,000	133,397,000	5,079,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 04 - Food Security, Natural Resources, The Environment and Sustainable Development

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 78,726,446	\$ 84,090,200	\$ 83,790,200	\$ 84,090,200	\$ 300,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,111,818	7,770,200	7,770,200	7,770,200	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	293,625	200,000	200,000	200,000	-	-	
05 Government's Contribution to N.I.S.	700,241	746,000	746,000	746,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	300,000	-	300,000	300,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	121,188	106,000	106,000	106,000	-	-	
Total General Administration	9,226,872	9,132,200	8,832,200	9,132,200	300,000	-	
002 Agriculture							
01 Salaries and Cost of Living Allowance	6,982,229	7,300,000	7,300,000	7,300,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	30,952,037	32,000,000	32,000,000	32,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	-	50,000	50,000	50,000	-	-	
05 Government's Contribution to N.I.S.	2,733,407	3,000,000	3,000,000	3,000,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	341,399	400,000	400,000	400,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	67,393	72,000	72,000	72,000	-	-	
29 Overtime - Daily - Rated Workers	1,365,056	1,800,000	1,800,000	1,800,000	-	-	
30 Allowances - Daily - Rated Workers	281,922	400,000	400,000	400,000	-	-	
Total Agriculture	42,723,443	45,032,000	45,032,000	45,032,000	-	-	
003 Marketing							
01 Salaries and Cost of Living Allowance	3,343,095	3,500,000	3,500,000	3,500,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	6,538,997	7,100,000	7,100,000	7,100,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	-	20,000	20,000	20,000	-	-	
05 Government's Contribution to N.I.S.	800,949	910,000	910,000	910,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	83,929	100,000	100,000	100,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	45,405	45,000	45,000	45,000	-	-	
29 Overtime - Daily - Rated Workers	192,754	320,000	320,000	320,000	-	-	
Marketing Carried Forward	11,005,129	12,005,000	12,005,000	12,005,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

## 06 TOBAGO HOUSE OF ASSEMBLY

## Division 04 - Food Security, Natural Resources, The Environment and Sustainable Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE (Cont'd)	\$	\$	\$	\$	\$	\$	
Marketing							
Brought Forward	11,005,129	12,005,000	12,005,000	12,005,000	-	-	
30 Allowances - Daily - Rated Workers	-	60,000	60,000	60,000	-	-	
Total Marketing	11,005,129	12,065,000	12,065,000	12,065,000	-	-	
004 Natural Resources and Forestry							
01 Salaries and Cost of Living Allowance	1,125,285	1,380,000	1,380,000	1,380,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	11,338,944	12,500,000	12,500,000	12,500,000	-	-	
03 Overtime - Monthly Paid Officers	-	20,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	7,620	25,000	25,000	25,000	-	-	
05 Government's Contribution to N. I. S.	1,096,868	1,200,000	1,200,000	1,200,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	127,050	160,000	160,000	160,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	13,830	22,000	22,000	22,000	-	-	
29 Overtime - Daily - Rated Workers	55,717	100,000	100,000	100,000	-	-	
30 Allowances - Daily - Rated Workers	53,953	60,000	60,000	60,000	-	-	
Total Natural Resources and Forestry	13,819,267	15,467,000	15,467,000	15,467,000	-	-	
005 Marine Resources and Fisheries							
01 Salaries and Cost of Living Allowance	1,166,420	1,200,000	1,200,000	1,200,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	616,148	704,000	704,000	704,000	-	-	
03 Overtime - Monthly Paid Officers	-	150,000	150,000	150,000	-	-	
05 Government's Contribution to N. I. S.	146,044	175,000	175,000	175,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	7,202	15,000	15,000	15,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	15,921	20,000	20,000	20,000	-	-	
29 Overtime - Daily - Rated Workers	-	50,000	50,000	50,000	-	-	
30 Allowances - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
Total Marine Resources and Fisheries	1,951,735	2,319,000	2,319,000	2,319,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 04 - Food Security, Natural Resources, The Environment and Sustainable Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 The Environment	\$	\$	\$	\$	\$	\$	
14 Remuneration to members of Cabinet-Appointed Committees	-	75.000	75.000	75.000	-	-	
Total The Environment	-	75.000	75.000	75.000	-	-	
02 GOODS AND SERVICES	47,849,913	56,852,500	57,652,500	59,512,500	1,860,000	-	
001 General Administration							
01 Travelling and Subsistence	361,489	400,000	400,000	400,000	-	-	
03 Uniforms	11,296	10,000	10,000	10,000	-	-	
04 Electricity	45,000	270,000	270,000	270,000	-	-	
05 Telephones	1,164,653	1,200,000	1,200,000	1,200,000	-	-	
06 Water and Sewerage Rates	19,667	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	100,000	-	100,000	100,000	-	
10 Office Stationery and Supplies	237,557	350,000	350,000	350,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	-	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	101,669	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	73,883	100,000	100,000	100,000	-	-	
16 Contract Employment	7,269,686	8,200,000	7,500,000	8,200,000	700,000	-	
17 Training	4,300	50,000	50,000	50,000	-	-	
19 Official Entertainment	-	30,000	30,000	30,000	-	-	
21 Repairs and Maintenance - Buildings	7,654	20,000	420,000	150,000	-	270,000	
22 Short-term Employment	475,661	500,000	500,000	500,000	-	-	
23 Fees	108,016	150,000	150,000	150,000	-	-	
27 Official Overseas Travel	218,899	50,000	50,000	50,000	-	-	
28 Other Contracted Services	145,286	150,000	150,000	150,000	-	-	
36 Extraordinary Expenditure	208,630	100,000	100,000	100,000	-	-	
37 Janitorial Services	53,200	250,000	250,000	250,000	-	-	
43 Security Services	1,879,255	600,000	700,000	700,000	-	-	
57 Postage	1,313	3,000	3,000	3,000	-	-	
61 Insurance	29,813	150,000	150,000	150,000	-	-	
62 Promotions, Publicity and Printing	1,524	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	68,458	75,000	75,000	75,000	-	-	
Total General Administration	12,486,909	13,033,000	12,733,000	13,263,000	530,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 04 - Food Security, Natural Resources, The Environment and Sustainable Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Agriculture							
01 Travelling and Subsistence	1,599,955	1,600,000	1,600,000	1,650,000	50,000	-	
03 Uniforms	2,323	50,000	50,000	50,000	-	-	
04 Electricity	343,615	400,000	400,000	400,000	-	-	
05 Telephones	300,142	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	462,864	400,000	400,000	400,000	-	-	
09 Rent/Lease - Vehicles and Equipment	21,350	200,000	-	150,000	150,000	-	
10 Office Stationery and Supplies	143,136	200,000	200,000	200,000	-	-	
11 Books and Periodicals	-	30,000	30,000	30,000	-	-	
12 Materials and Supplies	3,308,540	3,500,000	3,500,000	3,800,000	300,000	-	
13 Maintenance of Vehicles	588,635	1,100,000	1,100,000	1,100,000	-	-	
15 Repairs and Maintenance - Equipment	31,171	70,000	70,000	70,000	-	-	
16 Contract Employment	4,793,258	5,307,000	5,307,000	5,307,000	-	-	
17 Training	6,195	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	308,238	300,000	300,000	300,000	-	-	
28 Other Contracted Services	108,569	200,000	200,000	200,000	-	-	
36 Extraordinary Expenditure	-	10,000	10,000	10,000	-	-	
37 Janitorial Services	66,138	180,000	180,000	180,000	-	-	
43 Security Services	3,695,477	3,900,000	3,900,000	3,900,000	-	-	
57 Postage	618	500	500	500	-	-	
61 Insurance	259,839	150,000	150,000	150,000	-	-	
62 Promotions, Publicity and Printing	23,025	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	106,938	200,000	1,650,000	1,000,000	-	650,000	
Total							
Agriculture	16,170,026	18,297,500	19,547,500	19,397,500	-	150,000	
003 Marketing							
01 Travelling and Subsistence	57,067	100,000	100,000	100,000	-	-	
03 Uniforms	3,150	10,000	10,000	10,000	-	-	
04 Electricity	586,895	600,000	600,000	600,000	-	-	
05 Telephones	101,679	210,000	210,000	210,000	-	-	
06 Water and Sewerage Rates	54,399	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	311,850	500,000	-	400,000	400,000	-	
10 Office Stationery and Supplies	25,618	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	135,292	300,000	300,000	300,000	-	-	
13 Maintenance of Vehicles	19,755	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	183,218	300,000	100,000	200,000	100,000	-	
16 Contract Employment	1,840,731	3,000,000	2,600,000	2,850,000	250,000	-	
Marketing							
Carried Forward	3,319,654	5,225,000	4,125,000	4,875,000	750,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

## 06 TOBAGO HOUSE OF ASSEMBLY

## Division 04 - Food Security, Natural Resources, The Environment and Sustainable Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Marketing							
Brought Forward	3,319,654	5,225,000	4,125,000	4,875,000	750,000	-	
17 Training	-	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	276,847	300,000	100,000	300,000	200,000	-	
23 Fees	-	100,000	100,000	100,000	-	-	
27 Official Overseas Travel	-	40,000	40,000	40,000	-	-	
28 Other Contracted Services	195,247	140,000	140,000	140,000	-	-	
37 Janitorial Services	208,925	400,000	900,000	900,000	-	-	
43 Security Services	1,429,631	600,000	1,000,000	1,000,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	27,138	50,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	-	50,000	100,000	50,000	-	50,000	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	25,000	25,000	-	-	
Total							
Marketing	5,457,442	6,982,000	6,632,000	7,532,000	900,000	-	
004 Natural Resources and Forestry							
01 Travelling and Subsistence	173,405	300,000	300,000	300,000	-	-	
03 Uniforms	11,765	16,000	16,000	16,000	-	-	
04 Electricity	76,706	204,000	204,000	204,000	-	-	
05 Telephones	48,270	150,000	150,000	150,000	-	-	
06 Water and Sewerage Rates	23,537	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	500,000	-	300,000	300,000	-	
10 Office Stationery and Supplies	28,366	50,000	50,000	50,000	-	-	
11 Books and Periodicals	302	20,000	20,000	20,000	-	-	
12 Materials and Supplies	205,190	300,000	600,000	600,000	-	-	
13 Maintenance of Vehicles	105,164	150,000	150,000	150,000	-	-	
15 Repairs and Maintenance - Equipment	63,852	50,000	50,000	50,000	-	-	
16 Contract Employment	1,309,526	2,220,000	2,220,000	2,220,000	-	-	
17 Training	9,250	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	83,052	150,000	150,000	150,000	-	-	
27 Official Overseas Travel	155,323	50,000	50,000	50,000	-	-	
28 Other Contracted Services	317,383	375,000	375,000	375,000	-	-	
37 Janitorial Services	7,121	200,000	200,000	200,000	-	-	
43 Security Services	532,279	1,300,000	800,000	800,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	35,392	100,000	100,000	100,000	-	-	
Natural Resources and Forestry Carried Forward	3,185,883	6,286,000	5,586,000	5,886,000	300,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 04 - Food Security, Natural Resources, The Environment and Sustainable Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Natural Resources and Forestry Brought Forward	3,185,883	6,286,000	5,586,000	5,886,000	300,000	-	
62 Promotions, Publicity and Printing	54,949	190,000	190,000	190,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	26,271	50,000	50,000	50,000	-	-	
Total Natural Resources and Forestry	3,267,103	6,526,000	5,826,000	6,126,000	300,000	-	
005 Marine Resources and Fisheries							
01 Travelling and Subsistence	105,150	150,000	100,000	150,000	50,000	-	
03 Uniforms	-	50,000	50,000	50,000	-	-	
04 Electricity	204,014	200,000	200,000	200,000	-	-	
05 Telephones	52,035	100,000	60,000	80,000	20,000	-	
06 Water and Sewerage Rates	108,552	100,000	100,000	100,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	100,000	-	100,000	100,000	-	
10 Office Stationery and Supplies	52,233	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	122,828	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	61,504	89,000	89,000	89,000	-	-	
15 Repairs and Maintenance - Equipment	24,658	80,000	80,000	80,000	-	-	
16 Contract Employment	2,930,240	3,500,000	3,500,000	3,500,000	-	-	
17 Training	15,020	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	306,236	125,000	125,000	125,000	-	-	
28 Other Contracted Services	871,469	400,000	990,000	1,000,000	10,000	-	
36 Extraordinary Expenditure	13,950	80,000	80,000	80,000	-	-	
37 Janitorial Services	75,000	500,000	100,000	200,000	100,000	-	
43 Security Services	5,281,607	2,500,000	3,400,000	3,400,000	-	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	191,299	35,000	35,000	35,000	-	-	
62 Promotions, Publicity and Printing	32,748	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	19,890	50,000	50,000	50,000	-	-	
Total Marine Resources and Fisheries	10,468,433	8,429,500	9,329,500	9,609,500	280,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 04 - Food Security, Natural Resources, The Environment and Sustainable Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 The Environment							
04 Electricity	-	17,500	17,500	17,500	-	-	
05 Telephones	-	30,000	30,000	30,000	-	-	
06 Water and Sewerage Rates	-	5,000	5,000	5,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	517,000	517,000	517,000	-	-	
10 Office Stationery and Supplies	-	25,000	25,000	25,000	-	-	
11 Books and Periodicals	-	30,000	30,000	30,000	-	-	
12 Materials and Supplies	-	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	-	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	-	50,000	50,000	50,000	-	-	
16 Contract Employment	-	1,900,000	1,900,000	1,900,000	-	-	
17 Training	-	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	-	20,000	20,000	20,000	-	-	
27 Official Overseas Travel	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	-	400,000	400,000	400,000	-	-	
37 Janitorial Services	-	60,000	60,000	60,000	-	-	
43 Security Services	-	77,000	77,000	77,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	-	76,000	76,000	76,000	-	-	
62 Promotions, Publicity and Printing	-	40,000	40,000	40,000	-	-	
65 Expenses of Cabinet Appointed Bodies	-	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	75,000	75,000	75,000	-	-	
Total							
The Environment	-	3,584,500	3,584,500	3,584,500	-	-	
03 MINOR EQUIPMENT PURCHASES	-	2,296,600	2,296,600	3,757,800	1,461,200	-	
001 General Administration							
01 Vehicles	-	-	-	337,500	337,500	-	
02 Office Equipment	-	751,300	751,300	821,800	70,500	-	
03 Furniture and Furnishings	-	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total							
General Administration	-	901,300	901,300	1,309,300	408,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 04 - Food Security, Natural Resources, The Environment and Sustainable Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Agriculture							
01 Vehicles	-	400,000	400,000	400,000	-	-	
02 Office Equipment	-	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	80,000	80,000	80,000	-	-	
04 Other Minor Equipment	-	100,000	100,000	100,000	-	-	
Total							
Agriculture	-	680,000	680,000	680,000	-	-	
003 Marketing							
01 Vehicles	-	-	-	300,000	300,000	-	01 - New Sub-Item
02 Office Equipment	-	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	-	100,000	100,000	100,000	-	-	
Total							
Marketing	-	200,000	200,000	500,000	300,000	-	
004 Natural Resources and Forestry							
01 Vehicles	-	-	-	300,000	300,000	-	01 - New Sub-Item
02 Office Equipment	-	40,000	40,000	40,000	-	-	
03 Furniture and Furnishings	-	27,300	27,300	27,300	-	-	
04 Other Minor Equipment	-	100,000	100,000	100,000	-	-	
Total							
Natural Resources and Forestry	-	167,300	167,300	467,300	300,000	-	
005 Marine Resources and Fisheries							
01 Vehicles	-	-	-	450,000	450,000	-	01 - New Sub-Item
02 Office Equipment	-	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	8,000	8,000	11,200	3,200	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total							
Marine Resources and Fisheries	-	108,000	108,000	561,200	453,200	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 04 - Food Security, Natural Resources, The Environment and Sustainable Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 The Environment	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	100.000	100.000	100.000	-	-	
03 Furniture and Furnishings	-	100.000	100.000	100.000	-	-	
04 Other Minor Equipment	-	40.000	40.000	40.000	-	-	
Total The Environment	-	240.000	240.000	240.000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	24,781,044	17,520,000	17,020,000	23,020,000	6,000,000	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organizations	12,600	20,000	20,000	20,000	-	-	
Total Non-Profit Institutions	12,600	20,000	20,000	20,000	-	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	3,280,697	2,500,000	2,500,000	3,000,000	500,000	-	
40 Gratuities to Contract Officers	2,326,831	2,000,000	2,000,000	2,300,000	300,000	-	
Total Households	5,607,528	4,500,000	4,500,000	5,300,000	800,000	-	
008 Subsidies							
03 Boat Subsidy	70,000	150,000	150,000	150,000	-	-	
04 Agricultural Incentive Programme	746,241	700,000	700,000	700,000	-	-	
05 Tobago Agricultural Society	160,000	200,000	200,000	200,000	-	-	
06 Subsidy for Fishermen	-	450,000	450,000	450,000	-	-	
07 Tobago Apicultural Society	500,000	1,000,000	500,000	1,000,000	500,000	-	
Total Subsidies	1,476,241	2,500,000	2,000,000	2,500,000	500,000	-	
009 Other Transfers							
04 Tobago Reforestation And Watershed Rehabilitation Programme	7,700,000	6,000,000	6,000,000	7,000,000	1,000,000	-	
05 Tobago Agribusiness Development Company (TADCO)	9,984,675	4,500,000	4,500,000	5,700,000	1,200,000	-	
Other Transfers Carried Forward	17,684,675	10,500,000	10,500,000	12,700,000	2,200,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

## 06 TOBAGO HOUSE OF ASSEMBLY

## Division 04 - Food Security, Natural Resources, The Environment and Sustainable Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES (Cont'd)	\$	\$	\$	\$	\$	\$	
Other Transfers Brought Forward	17,684,675	10,500,000	10,500,000	12,700,000	2,200,000	-	
06 Tobago Agri - Technology Services Ltd	-	-	-	2,500,000	2,500,000	-	06 - New Sub-Item
Total Other Transfers	17,684,675	10,500,000	10,500,000	15,200,000	4,700,000	-	
Total Expenditure	151,357,403	160,759,300	160,759,300	170,380,500	9,621,200	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 05 - Tourism, Culture, Antiquities and Transportation

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 28,421,626	\$ 30,136,000	\$ 29,926,000	\$ 30,226,000	\$ 300,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,415,761	2,500,000	2,500,000	2,500,000	-	-	
03 Overtime - Monthly Paid Officers	752	52,000	52,000	52,000	-	-	
04 Allowances - Monthly Paid Officers	337,292	108,000	368,000	368,000	-	-	
05 Government's Contribution to N.I.S.	170,726	170,000	170,000	170,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	300,000	300,000	-	
14 Remuneration to members of Cabinet - Appointed Committees	170,100	15,000	15,000	15,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	19,386	21,000	21,000	21,000	-	-	
Total General Administration	3,114,017	3,366,000	3,126,000	3,426,000	300,000	-	
002 Tourism							
01 Salaries and Cost of Living Allowance	2,617,496	2,900,000	2,900,000	2,900,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	16,029,269	16,300,000	16,300,000	16,300,000	-	-	
04 Allowances - Monthly Paid Officers	-	30,000	30,000	30,000	-	-	
05 Government's Contribution to N.I.S.	1,784,915	1,900,000	1,900,000	1,900,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	203,917	240,000	240,000	240,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	32,454	38,000	38,000	38,000	-	-	
29 Overtime - Daily - Rated Workers	1,074,725	1,300,000	1,300,000	1,300,000	-	-	
30 Allowances - Daily - Rated Workers	439,937	485,000	485,000	485,000	-	-	
Total Tourism	22,182,713	23,193,000	23,193,000	23,193,000	-	-	
007 Culture							
01 Salaries and Cost of Living Allowance	1,228,666	1,500,000	1,500,000	1,500,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	1,599,325	1,678,000	1,678,000	1,678,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
05 Government's Contribution to N.I.S.	176,207	250,000	250,000	250,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	26,653	30,000	30,000	30,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	12,564	29,000	29,000	29,000	-	-	
29 Overtime - Daily - Rated Workers	47,308	60,000	60,000	60,000	-	-	
Culture Carried Forward	3,090,723	3,557,000	3,557,000	3,557,000	-	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 05 - Tourism, Culture, Antiquities and Transportation

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE (Cont'd)	\$	\$	\$	\$	\$	\$	
Culture							
Brought Forward	3,090,723	3,557,000	3,557,000	3,557,000	-	-	
30 Allowances - Daily - Rated Workers	34,173	20,000	50,000	50,000	-	-	
Total Culture	3,124,896	3,577,000	3,607,000	3,607,000	-	-	
02 GOODS AND SERVICES	38,874,067	42,442,750	42,652,750	43,520,750	868,000	-	
001 General Administration							
01 Travelling and Subsistence	277,418	378,000	378,000	378,000	-	-	
03 Uniforms	11,210	3,000	3,000	3,000	-	-	
04 Electricity	359,049	350,000	350,000	350,000	-	-	
05 Telephones	332,916	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	14,044	8,000	8,000	8,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,163,476	3,240,000	3,090,000	3,300,000	210,000	-	
10 Office Stationery and Supplies	223,401	350,000	350,000	350,000	-	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	34,437	60,000	60,000	60,000	-	-	
13 Maintenance of Vehicles	108,049	60,000	60,000	100,000	40,000	-	
15 Repairs and Maintenance - Equipment	117,288	80,000	80,000	80,000	-	-	
16 Contract Employment	6,924,731	7,000,000	7,200,000	7,500,000	300,000	-	
17 Training	56,952	150,000	150,000	150,000	-	-	
19 Official Entertainment	2,529	100,000	60,000	100,000	40,000	-	
21 Repairs and Maintenance - Buildings	601,152	140,000	140,000	140,000	-	-	
22 Short-term Employment	161,034	200,000	150,000	200,000	50,000	-	
23 Fees	482,149	300,000	900,000	500,000	-	400,000	
27 Official Overseas Travel	355,561	100,000	255,000	200,000	-	55,000	
28 Other Contracted Services	117,129	120,000	120,000	120,000	-	-	
37 Janitorial Services	31,500	400,000	300,000	330,000	30,000	-	
43 Security Services	933,004	1,000,000	900,000	1,000,000	100,000	-	
57 Postage	1,026	2,000	2,000	2,000	-	-	
61 Insurance	27,491	33,000	33,000	33,000	-	-	
62 Promotions, Publicity and Printing	312,893	400,000	365,000	400,000	35,000	-	
66 Hosting of Conferences, Seminars and other Functions	177,666	300,000	300,000	300,000	-	-	
99 Employee Assistance Programme	8,775	20,000	20,000	20,000	-	-	
Total General Administration	14,834,880	15,146,000	15,626,000	15,976,000	350,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 05 - Tourism, Culture, Antiquities and Transportation

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Tourism							
01 Travelling and Subsistence	589,141	390,000	390,000	450,000	60,000	-	
03 Uniforms	44,081	37,000	37,000	45,000	8,000	-	
04 Electricity	326,197	400,000	400,000	400,000	-	-	
05 Telephones	173,952	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	131,881	200,000	200,000	200,000	-	-	
07 House Rates	-	2,000	2,000	2,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	127,427	156,500	156,500	156,500	-	-	
10 Office Stationery and Supplies	207,119	300,000	300,000	300,000	-	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	763,784	800,000	800,000	800,000	-	-	
13 Maintenance of Vehicles	41,844	130,000	130,000	130,000	-	-	
15 Repairs and Maintenance - Equipment	28,040	50,000	50,000	50,000	-	-	
16 Contract Employment	3,576,102	3,800,000	3,800,000	3,800,000	-	-	
17 Training	-	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	419,189	800,000	600,000	600,000	-	-	
22 Short-term Employment	424,386	340,000	340,000	420,000	80,000	-	
23 Fees	-	115,000	115,000	115,000	-	-	
28 Other Contracted Services	1,264,956	1,361,500	1,361,500	1,361,500	-	-	
37 Janitorial Services	11,340	150,000	150,000	150,000	-	-	
43 Security Services	5,709,296	6,000,000	6,000,000	6,000,000	-	-	
61 Insurance	20,215	69,000	69,000	69,000	-	-	
62 Promotions, Publicity and Printing	965,623	1,300,000	1,300,000	1,300,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	143,998	200,000	200,000	200,000	-	-	
Total							
Tourism	14,968,571	16,954,000	16,754,000	16,902,000	148,000	-	
006 Transport							
05 Telephones	-	20,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	-	5,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,750	10,750	10,750	-	-	
16 Contract Employment	76,346	257,000	257,000	257,000	-	-	
17 Training	-	7,000	7,000	7,000	-	-	
27 Official Overseas Travel	-	50,000	-	50,000	50,000	-	
Total							
Transport	76,346	349,750	279,750	349,750	70,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 05 - Tourism, Culture, Antiquities and Transportation

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Culture							
01 Travelling and Subsistence	208,102	220,000	220,000	220,000	-	-	
04 Electricity	-	80,000	80,000	80,000	-	-	
05 Telephones	4,948	10,000	10,000	10,000	-	-	
06 Water and Sewerage Rates	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	4,045	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	35,000	35,000	35,000	-	-	
12 Materials and Supplies	-	10,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	15,959	28,000	28,000	28,000	-	-	
15 Repairs and Maintenance - Equipment	21,250	65,000	65,000	65,000	-	-	
16 Contract Employment	3,620,327	4,000,000	4,000,000	4,000,000	-	-	
17 Training	-	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	-	100,000	100,000	100,000	-	-	
37 Janitorial Services	-	50,000	50,000	50,000	-	-	
57 Postage	-	10,000	10,000	10,000	-	-	
61 Insurance	20,320	25,000	25,000	25,000	-	-	
89 Cultural Programmes	556,235	1,200,000	1,200,000	1,200,000	-	-	
90 Folk and Arts Festivals	843,084	1,500,000	1,500,000	1,500,000	-	-	
94 Tobago Indigenous and Traditional Art Academy	3,700,000	2,500,000	2,500,000	2,800,000	300,000	-	
Total Culture	8,994,270	9,993,000	9,993,000	10,293,000	300,000	-	
03 MINOR EQUIPMENT PURCHASES	45,250	558,850	558,850	1,627,250	1,068,400	-	
001 General Administration							
01 Vehicles	-	-	-	350,000	350,000	-	01 - New Sub-Item
02 Office Equipment	-	40,000	40,000	40,000	-	-	
03 Furniture and Furnishings	-	57,000	57,000	57,000	-	-	
04 Other Minor Equipment	-	40,000	40,000	40,000	-	-	
Total General Administration	-	137,000	137,000	487,000	350,000	-	
002 Tourism							

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 05 - Tourism, Culture, Antiquities and Transportation

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 Vehicles	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ -	01 - New Sub-Item
02 Office Equipment	-	115,000	101,000	110,000	9,000	-	
03 Furniture and Furnishings	-	18,000	18,000	18,000	-	-	
04 Other Minor Equipment	-	100,000	114,000	100,000	-	14,000	
Total Tourism	-	233,000	233,000	928,000	695,000	-	
006 Transport							02 - New Sub-Item
02 Office Equipment	-	-	-	15,000	15,000	-	
03 Furniture and Furnishings	-	9,900	9,900	15,000	5,100	-	
04 Other Minor Equipment	-	6,800	6,800	10,100	3,300	-	
Total Transport	-	16,700	16,700	40,100	23,400	-	
007 Culture							
02 Office Equipment	45,250	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	10,000	10,000	10,000	-	-	
04 Other Minor Equipment	-	112,150	112,150	112,150	-	-	
Total Culture	45,250	172,150	172,150	172,150	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	56,462,584	69,050,000	69,050,000	76,950,000	7,900,000	-	
005 Non - Profit Institutions							
01 Contribution to Non - Profit Organisations	154,500	200,000	200,000	200,000	-	-	
02 Assistance to Cultural Groups	-	1,000,000	500,000	1,000,000	500,000	-	
03 National Day and Festivals	754,201	1,000,000	1,000,000	1,000,000	-	-	
05 Pembroke Heritage Park	220,253	500,000	500,000	500,000	-	-	
06 Assistance to Pan Group	-	500,000	500,000	500,000	-	-	
Total Non - Profit Institutions	1,128,954	3,200,000	2,700,000	3,200,000	500,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 05 - Tourism, Culture, Antiquities and Transportation

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Retirement, Severance Benefits and Compensation to Injured Workmen	299,992	250,000	250,000	250,000	-	-	
40 Gratuities to Contract Officers	2,800,779	3,000,000	3,000,000	3,500,000	500,000	-	
Total Households	3,100,771	3,250,000	3,250,000	3,750,000	500,000	-	
009 Other Transfers							
16 Assistance to Sport Tourism Organisation and Others	-	1,000,000	500,000	1,000,000	500,000	-	
17 Tobago Tourism Festivals	1,800	1,500,000	900,000	1,000,000	100,000	-	
18 Tourism Infrastructure Development Fund	-	1,000,000	400,000	1,000,000	600,000	-	
20 Tobago Tourism Agency Limited	30,599,997	42,000,000	39,000,000	41,000,000	2,000,000	-	
21 Tobago Festivals Commission Ltd	15,860,000	12,100,000	17,300,000	20,000,000	2,700,000	-	
22 Tobago Performing Arts Company (TPAC)	5,771,062	5,000,000	5,000,000	6,000,000	1,000,000	-	
Total Other Transfers	52,232,859	62,600,000	63,100,000	70,000,000	6,900,000	-	
Total Expenditure	123,803,527	142,187,600	142,187,600	152,324,000	10,136,400	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 06 - Education, Research and Technology

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 146,496,465	\$ 152,052,000	\$ 149,902,000	\$ 201,912,400	\$ 52,010,400	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,067,642	7,600,000	7,600,000	7,600,000	-	-	
04 Allowances - Monthly Paid Officers	423,859	300,000	300,000	300,000	-	-	
05 Government's Contribution to N.I.S.	732,760	750,000	750,000	750,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	2,000,000	2,000,000	-	
14 Remuneration to members of Cabinet - Appointed Committees	-	-	-	300,000	300,000	-	14 - New Sub-Item
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	102,321	100,000	100,000	100,000	-	-	
Total General Administration	11,326,582	10,750,000	8,750,000	11,050,000	2,300,000	-	
002 Primary Secondary and Vocational Education							
01 Salaries and Cost of Living Allowance	121,834,246	126,000,000	126,000,000	170,800,000	44,800,000	-	
04 Allowances - Monthly Paid Officers	2,400	1,100,000	1,100,000	1,300,000	200,000	-	
05 Government's Contribution to N.I.S.	9,600,660	10,000,000	10,000,000	14,000,000	4,000,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,086,739	1,150,000	1,150,000	1,150,000	-	-	
Total Primary Secondary and Vocational Education	132,524,045	138,250,000	138,250,000	187,250,000	49,000,000	-	
003 Library Services							
01 Salaries and Cost of Living Allowance	748,127	760,000	760,000	760,000	-	-	
04 Allowances - Monthly Paid Officers	-	25,000	25,000	25,000	-	-	
05 Government's Contribution to N.I.S.	65,680	70,000	70,000	70,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,118	10,500	10,500	10,500	-	-	
Total Library Services	821,925	865,500	865,500	865,500	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 06 - Education, Research and Technology

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 School Feeding Programme	\$	\$	\$	\$	\$	\$	
05 Government's Contribution to N.I.S.	-	44,000	44,000	44,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	5,700	5,700	5,700	-	-	
Total School Feeding Programme	-	49,700	49,700	49,700	-	-	
007 Tobago Council for Handicapped Children - Happy Haven School							
01 Salaries and Cost of Living Allowance	147,612	200,000	200,000	410,000	210,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	298,043	305,000	305,000	305,000	-	-	
05 Government's Contribution to N.I.S.	35,948	40,000	40,000	100,000	60,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	50,000	-	50,000	50,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	7,083	8,000	8,000	8,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,188	1,700	1,700	1,700	-	-	
29 Overtime - Daily - Rated Workers	42,226	35,000	35,000	40,000	5,000	-	
30 Allowances - Daily - Rated Workers	7,116	6,600	6,600	7,000	400	-	
Total Tobago Council for Handicapped Children - Happy	539,216	646,300	596,300	921,700	325,400	-	
008 Tobago School for the Deaf, Speech and Language Impaired							
01 Salaries and Cost of Living Allowance	1,195,784	1,300,000	1,300,000	1,525,000	225,000	-	
05 Government's Contribution to N.I.S.	78,413	80,000	80,000	140,000	60,000	-	
08 Vacant Posts - Salaries and C.O.L.A (without incumbents)	-	100,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,500	10,500	10,500	10,500	-	-	
Total Tobago School for the Deaf, Speech and Language	1,284,697	1,490,500	1,390,500	1,775,500	385,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 06 - Education, Research and Technology

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 137,527,871	\$ 143,360,800	\$ 143,010,800	\$ 144,060,800	\$ 1,050,000	\$ -	
001 General Administration							
01 Travelling and Subsistence	531,770	550,000	550,000	550,000	-	-	
04 Electricity	700,000	700,000	700,000	700,000	-	-	
05 Telephones	1,339,453	1,000,000	1,000,000	1,000,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	5,364,000	5,364,000	5,364,000	5,364,000	-	-	
10 Office Stationery and Supplies	154,789	300,000	300,000	300,000	-	-	
11 Books and Periodicals	3,150	40,000	40,000	40,000	-	-	
12 Materials and Supplies	204,865	425,000	425,000	425,000	-	-	
13 Maintenance of Vehicles	36,408	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	176,920	200,000	200,000	200,000	-	-	
16 Contract Employment	10,334,179	10,220,000	9,720,000	10,100,000	380,000	-	
17 Training	65,308	75,000	75,000	75,000	-	-	
19 Official Entertainment	-	45,000	45,000	45,000	-	-	
21 Repairs and Maintenance - Buildings	46,239	150,000	150,000	150,000	-	-	
22 Short-term Employment	-	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	57,986	100,000	100,000	100,000	-	-	
57 Postage	-	35,000	35,000	35,000	-	-	
61 Insurance	13,820	102,600	102,600	102,600	-	-	
62 Promotions, Publicity and Printing	59,513	75,000	75,000	75,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	79,890	100,000	100,000	100,000	-	-	
Total							
General Administration	19,168,290	19,581,600	19,081,600	19,461,600	380,000	-	
002 Primary, Secondary and Vocational Education							
01 Travelling and Subsistence	392,793	500,000	500,000	1,000,000	500,000	-	
03 Uniforms	94,000	50,000	50,000	50,000	-	-	
04 Electricity	3,490,312	3,500,000	3,500,000	3,500,000	-	-	
05 Telephones	1,810,861	2,050,000	2,050,000	2,050,000	-	-	
06 Water and Sewerage Rates	261,860	250,000	250,000	250,000	-	-	
10 Office Stationery and Supplies	4,215	200,000	200,000	200,000	-	-	
11 Books and Periodicals	83,668	200,000	200,000	200,000	-	-	
12 Materials and Supplies	2,839,134	3,000,000	3,150,000	3,300,000	150,000	-	
13 Maintenance of Vehicles	128,771	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	227,029	300,000	300,000	300,000	-	-	
16 Contract Employment	46,898,094	48,000,000	48,000,000	48,000,000	-	-	
17 Training	319,905	75,000	75,000	75,000	-	-	
21 Repairs and Maintenance - Buildings	139,490	300,000	300,000	300,000	-	-	
22 Short-term Employment	5,987,767	6,400,000	6,400,000	6,400,000	-	-	
Primary, Secondary and Vocational Education Carried Forward	62,677,899	65,025,000	65,175,000	65,825,000	650,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 06 - Education, Research and Technology

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd) Primary, Secondary and Vocational Education Brought Forward	\$ 62,677,899	\$ 65,025,000	\$ 65,175,000	\$ 65,825,000	\$ 650,000	\$ -	
23 Fees	225,363	500,000	500,000	500,000	-	-	
27 Official Overseas Travel	-	50,000	50,000	50,000	-	-	
28 Other Contracted Services	6,966,325	7,600,000	7,600,000	7,600,000	-	-	
37 Janitorial Services	11,128,989	12,000,000	12,000,000	12,000,000	-	-	
43 Security Services	25,401,443	25,500,000	25,500,000	25,500,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	70,486	100,000	100,000	100,000	-	-	
62 Promotions, Publicity and Printing	15,000	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	201,931	220,000	220,000	220,000	-	-	
87 Improvement and Extension Works on Assisted Primary Schools	-	200,000	200,000	200,000	-	-	
88 Improvement and Extension Works on Government Primary Schools	3,800	200,000	200,000	200,000	-	-	
99 Employee Assistance Programme	300,600	200,000	200,000	200,000	-	-	
Total Primary, Secondary and Vocational Education	106,991,836	111,646,000	111,796,000	112,446,000	650,000	-	
003 Library Services							
01 Travelling and Subsistence	2,106	7,000	7,000	7,000	-	-	
03 Uniforms	4,035	3,000	3,000	3,000	-	-	
04 Electricity	891,677	1,000,000	1,000,000	1,000,000	-	-	
05 Telephones	247,333	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	33,433	35,000	35,000	35,000	-	-	
10 Office Stationery and Supplies	97,592	190,000	190,000	190,000	-	-	
11 Books and Periodicals	590,721	800,000	800,000	800,000	-	-	
12 Materials and Supplies	170,831	200,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	41,675	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	24,508	40,000	40,000	40,000	-	-	
16 Contract Employment	2,988,474	3,200,000	3,200,000	3,200,000	-	-	
17 Training	-	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	664,979	700,000	700,000	700,000	-	-	
23 Fees	-	50,000	50,000	50,000	-	-	
28 Other Contracted Services	188,934	200,000	200,000	200,000	-	-	
37 Janitorial Services	1,387,075	1,500,000	1,500,000	1,500,000	-	-	
43 Security Services	3,173,885	2,700,000	2,700,000	2,700,000	-	-	
Library Services Carried Forward	10,507,258	10,935,000	10,935,000	10,935,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 06 - Education, Research and Technology

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Library Services							
Brought Forward	10,507,258	10,935,000	10,935,000	10,935,000	-	-	
57 Postage	1,313	3,000	3,000	3,000	-	-	
61 Insurance	17,229	7,000	7,000	17,000	10,000	-	
62 Promotions, Publicity and Printing	23,263	40,000	40,000	40,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	24,018	50,000	50,000	50,000	-	-	
Total							
Library Services	10,573,081	11,035,000	11,035,000	11,045,000	10,000	-	
007 Tobago Council for Handicapped Children - Happy Haven School							
01 Travelling and Subsistence	850	2,000	2,000	2,000	-	-	
04 Electricity	36,385	50,000	50,000	50,000	-	-	
05 Telephones	11,542	15,000	15,000	15,000	-	-	
06 Water and Sewerage Rates	540	600	600	600	-	-	
10 Office Stationery and Supplies	11,372	15,000	15,000	15,000	-	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	30,891	10,000	10,000	20,000	10,000	-	
13 Maintenance of Vehicles	7,110	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	2,861	5,000	5,000	5,000	-	-	
16 Contract Employment	332,975	370,000	370,000	370,000	-	-	
17 Training	-	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	7,084	10,000	10,000	10,000	-	-	
27 Official Overseas Travel	5,165	25,000	25,000	25,000	-	-	
28 Other Contracted Services	26,282	60,000	60,000	60,000	-	-	
43 Security Services	140,369	160,000	160,000	160,000	-	-	
57 Postage	-	200	200	200	-	-	
61 Insurance	51,386	30,000	30,000	30,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	10,000	-	-	
Total							
Tobago Council for Handicapped Children - Happy	664,812	784,800	784,800	794,800	10,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 06 – Education, Research and Technology

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
008 Tobago School for the Deaf, Speech and Language Impaired	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	2,000	2,000	2,000	-	-	
04 Electricity	31,485	75,000	75,000	75,000	-	-	
05 Telephones	19,621	15,000	15,000	15,000	-	-	
10 Office Stationery and Supplies	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	21,159	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	39,436	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance – Equipment	-	6,000	6,000	6,000	-	-	
27 Official Overseas Travel	-	50,000	50,000	50,000	-	-	
28 Other Contracted Services	-	20,000	20,000	20,000	-	-	
57 Postage	-	200	200	200	-	-	
61 Insurance	-	20,200	20,200	20,200	-	-	
66 Hosting of Conferences, Seminars and other Functions	18,151	5,000	5,000	5,000	-	-	
Total Tobago School for the Deaf, Speech and Language	129,852	313,400	313,400	313,400	-	-	
03 MINOR EQUIPMENT PURCHASES	823,260	2,935,100	2,935,100	3,298,800	363,700	-	
001 General Administration							
01 Vehicles	-	450,000	450,000	450,000	-	-	
02 Office Equipment	62,817	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	142,130	200,000	200,000	200,000	-	-	
04 Other Minor Equipment	83,301	100,000	100,000	100,000	-	-	
Total General Administration	288,248	850,000	850,000	850,000	-	-	
002 Primary, Secondary and Vocational Education							
01 Vehicles	-	500,000	523,940	500,000	-	23,940	
02 Office Equipment	-	350,000	350,000	350,000	-	-	
03 Furniture and Furnishings	-	200,000	200,000	200,000	-	-	
04 Other Minor Equipment	277,128	300,000	300,000	300,000	-	-	
Total Primary, Secondary and Vocational Education	277,128	1,350,000	1,373,940	1,350,000	-	23,940	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 06 - Education, Research and Technology

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Library Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	337,500	337,500	-	
02 Office Equipment	-	40,000	40,000	40,000	-	-	
03 Furniture and Furnishings	92,565	60,000	60,000	60,000	-	-	
04 Other Minor Equipment	20,560	90,100	90,100	80,000	-	10,100	
Total Library Services	113,125	190,100	190,100	517,500	327,400	-	
007 Tobago Council for Handicapped Children - Happy Haven School							
02 Office Equipment	13,898	12,000	12,000	20,300	8,300	-	
03 Furniture and Furnishings	12,635	18,700	18,700	30,000	11,300	-	
04 Other Minor Equipment	13,912	42,300	42,300	42,300	-	-	
Total Tobago Council for Handicapped Children - Happy	40,445	73,000	73,000	92,600	19,600	-	
008 Tobago School for the Deaf, Speech and Language Impaired							
01 Vehicles	-	300,000	287,948	300,000	12,052	-	
02 Office Equipment	50,396	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	17,331	22,000	22,000	50,700	28,700	-	
04 Other Minor Equipment	36,587	50,000	38,112	38,000	-	112	
Total Tobago School for the Deaf, Speech and Language	104,314	472,000	448,060	488,700	40,640	-	
04 CURRENT TRANSFERS AND SUBSIDIES	74,171,635	63,610,000	66,110,000	69,810,000	3,700,000	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organization	48,475	100,000	100,000	100,000	-	-	
Total Non-Profit Institutions	48,475	100,000	100,000	100,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 06 - Education, Research and Technology

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Educational Institutions							
03 Trade Centres	14,476,190	12,400,000	12,400,000	12,400,000	-	-	
05 Local School Boards - Secondary Schools	-	100,000	100,000	100,000	-	-	
07 Grants for students attending Conferences, Seminars, Competitions	42,700	60,000	60,000	60,000	-	-	
09 Special Education Resources Programme	-	100,000	100,000	100,000	-	-	
11 Adult Education Extension Services (Adult Classes)	-	100,000	100,000	100,000	-	-	
20 Fees for Students at Private Secondary Schools	-	100,000	100,000	100,000	-	-	
21 Tobago Science, Technology and Tertiary Education	43,300	100,000	100,000	100,000	-	-	
Total Educational Institutions	14,562,190	12,960,000	12,960,000	12,960,000	-	-	
007 Households							
01 School Feeding Programme	18,612,839	17,500,000	18,000,000	20,000,000	2,000,000	-	
02 Retirement, Severance Benefits and Compensation to Injured Workmen	47,739	200,000	200,000	200,000	-	-	
09 Early Childhood Care	176,006	300,000	300,000	300,000	-	-	
14 Grant - Trinidad and Tobago National Council of Parent Teacher Association Inc.	-	50,000	50,000	50,000	-	-	
15 Students Support Services Unit	85,205	150,000	150,000	150,000	-	-	
16 Centre of Excellence Teacher Training	-	50,000	50,000	50,000	-	-	
40 Gratuities to Contract Officers	7,451,952	5,000,000	7,000,000	7,500,000	500,000	-	
Total Households	26,373,741	23,250,000	25,750,000	28,250,000	2,500,000	-	
009 Other Transfers							
01 Basic Grants	13,343,556	9,500,000	9,500,000	9,500,000	-	-	
02 Building Grants to Assisted Schools	-	100,000	100,000	100,000	-	-	
04 Tobago Nursery Association	-	50,000	50,000	50,000	-	-	
06 Grants to Necessitous Students attending Public Schools	643,673	400,000	400,000	600,000	200,000	-	
07 Tobago Hospitality and Tourism Institute	9,600,000	8,000,000	8,000,000	9,000,000	1,000,000	-	
08 Tobago Information Technology Limited	9,600,000	9,000,000	9,000,000	9,000,000	-	-	
09 Tobago Higher Educational Council	-	250,000	250,000	250,000	-	-	
Total Other Transfers	33,187,229	27,300,000	27,300,000	28,500,000	1,200,000	-	
Total Expenditure	359,019,231	361,957,900	361,957,900	419,082,000	57,124,100	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 07 - Community Development, Youth Development and Sport

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
01 PERSONNEL EXPENDITURE	14,217,214	37,497,900	37,972,900	38,962,900	990,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	600,893	700,000	700,000	700,000	-	-	
04 Allowances - Monthly Paid Officers	288,589	300,000	300,000	300,000	-	-	
05 Government's Contribution to N.I.S.	26,603	40,000	40,000	40,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	100,000	100,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	204,300	220,000	760,000	760,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	1,300	1,300	1,300	-	-	
Total General Administration	1,120,385	1,361,300	1,801,300	1,901,300	100,000	-	
002 Community Development							
01 Salaries and Cost of Living Allowance	3,204,188	3,500,000	3,500,000	3,500,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	8,612,514	6,810,000	7,410,000	7,600,000	190,000	-	
03 Overtime - Monthly Paid Officers	-	2,000	2,000	2,000	-	-	
05 Government's Contribution to N.I.S.	1,009,043	849,000	849,000	849,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	113,047	89,000	89,000	89,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	57,429	60,000	60,000	60,000	-	-	
29 Overtime - Daily - Rated Workers	584	100,000	100,000	100,000	-	-	
30 Allowances - Daily-Rated Workers	100,024	125,000	125,000	125,000	-	-	
Total Community Development	13,096,829	11,535,000	12,135,000	12,325,000	190,000	-	
008 Sport							
01 Salaries and Cost of Living Allowance	-	151,000	151,000	151,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	-	21,685,000	21,085,000	21,685,000	600,000	-	
05 Government's Contribution to N.I.S.	-	1,900,000	1,900,000	2,000,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	280,000	280,000	280,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly-Paid Officers	-	1,600	1,600	1,600	-	-	
29 Overtime - Daily - Rated Workers	-	165,000	200,000	200,000	-	-	
30 Allowances - Daily - Rated Workers	-	200,000	200,000	200,000	-	-	
Total Sport	-	24,382,600	23,817,600	24,517,600	700,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 07 – Community Development, Youth Development and Sport

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Youth Affairs	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	200,000	200,000	200,000	-	-	
05 Government's Contribution to N.I.S.	-	17,000	17,000	17,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly-Paid Officers	-	2,000	2,000	2,000	-	-	
Total Youth Affairs	-	219,000	219,000	219,000	-	-	
02 GOODS AND SERVICES	33,473,368	49,747,700	49,472,700	50,423,100	950,400	-	
001 General Administration							
01 Travelling and Subsistence	237,388	360,000	360,000	360,000	-	-	
05 Telephones	3,884	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	140,437	200,000	200,000	200,000	-	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	9,077	50,000	50,000	50,000	-	-	
16 Contract Employment	2,642,027	2,500,000	2,500,000	2,600,000	100,000	-	
19 Official Entertainment	-	50,000	50,000	50,000	-	-	
22 Short-term Employment	753,158	1,000,000	1,000,000	1,000,000	-	-	
27 Official Overseas Travel	86,011	25,000	25,000	25,000	-	-	
28 Other Contracted Services	150,450	200,000	200,000	250,000	50,000	-	
58 Medical Expenses	-	10,000	10,000	10,000	-	-	
61 Insurance	17,325	52,000	52,000	52,000	-	-	
62 Promotions, Publicity and Printing	136,555	130,000	130,000	130,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	418,589	300,000	550,000	500,000	-	50,000	
99 Employee Assistance Programme	49,388	20,000	20,000	20,000	-	-	
Total General Administration	4,644,289	4,917,000	5,167,000	5,267,000	100,000	-	
002 Community Development							
01 Travelling and Subsistence	149,503	150,000	150,000	200,000	50,000	-	
03 Uniforms	10,170	10,000	10,000	10,000	-	-	
04 Electricity	876,266	900,000	900,000	900,000	-	-	
05 Telephones	1,088,669	800,000	800,000	800,000	-	-	
06 Water and Sewerage Rates	42,099	60,000	60,000	60,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	5,400,000	5,400,000	5,400,000	5,400,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	142,740	150,000	150,000	150,000	-	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
Community Development Carried Forward	7,709,447	7,490,000	7,480,000	7,540,000	60,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 07 – Community Development, Youth Development and Sport

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Community Development Brought Forward	7,709,447	7,490,000	7,480,000	7,540,000	60,000	-	
12 Materials and Supplies	249,755	320,000	320,000	320,000	-	-	
13 Maintenance of Vehicles	163,576	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	33,205	50,000	50,000	50,000	-	-	
16 Contract Employment	8,071,684	7,420,000	8,000,000	8,100,000	100,000	-	
17 Training	19,900	40,000	40,000	40,000	-	-	
21 Repairs and Maintenance - Buildings	256,434	250,000	250,000	250,000	-	-	
23 Fees	20,194	50,000	50,000	50,000	-	-	
28 Other Contracted Services	-	50,000	50,000	50,000	-	-	
37 Janitorial Services	262,727	300,000	300,000	300,000	-	-	
43 Security Services	2,552,025	1,900,000	1,900,000	2,000,000	100,000	-	
57 Postage	1,613	4,400	4,400	4,400	-	-	
61 Insurance	74,312	100,000	100,000	100,000	-	-	
Total Community Development	19,414,872	18,174,400	18,744,400	19,004,400	260,000	-	
004 Labour							
10 Office Stationery and Supplies	21,865	-	-	-	-	-	
12 Materials and Supplies	3,656	-	-	-	-	-	
13 Maintenance of Vehicles	13,286	-	-	-	-	-	
16 Contract Employment	1,507,739	-	-	-	-	-	
57 Postage	200	-	-	-	-	-	
Total Labour	1,546,746	-	-	-	-	-	
005 Occupational Safety and Health							
10 Office Stationery and Supplies	6,064	-	-	-	-	-	
12 Materials and Supplies	18,491	-	-	-	-	-	
13 Maintenance of Vehicles	10,528	-	-	-	-	-	
16 Contract Employment	3,551,369	-	-	-	-	-	
17 Training	22,025	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	25,465	-	-	-	-	-	
Total Occupational Safety and Health	3,633,942	-	-	-	-	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 07 – Community Development, Youth Development and Sport

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Business Development Unit							
10 Office Stationery and Supplies	19,875	-	-	-	-	-	
12 Material and Supplies	18,990	-	-	-	-	-	
13 Maintenance of Vehicles	11,000	-	-	-	-	-	
16 Contract Employment	2,536,391	-	-	-	-	-	
17 Training	9,180	-	-	-	-	-	
22 Short-term Employment	13,508	-	-	-	-	-	
23 Fees	31,850	-	-	-	-	-	
27 Official Overseas Travel	70,395	-	-	-	-	-	
37 Janitorial Services	327,450	-	-	-	-	-	
43 Security Services	1,124,222	-	-	-	-	-	
57 Postage	1,600	-	-	-	-	-	
62 Promotions, Publicity and Printing	18,850	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	50,208	-	-	-	-	-	
Total Business Development Unit	4,233,519	-	-	-	-	-	
007 Youth Energised for Success							
10 Office Stationery and Supplies	-	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	-	1,000	1,000	1,000	-	-	
15 Repairs and Maintenance-Equipment	-	5,000	5,000	5,000	-	-	
16 Contract Employment	-	1,122,000	2,072,000	2,200,000	128,000	-	
17 Training	-	20,000	20,000	20,000	-	-	
22 Short-term Employment	-	3,000,000	2,050,000	2,150,000	100,000	-	
27 Official Overseas Travel	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	-	100,000	60,000	100,000	40,000	-	
57 Postage	-	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	-	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	100,000	-	-	
Total Youth Energised for Success	-	4,480,000	4,440,000	4,708,000	268,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 07 - Community Development, Youth Development and Sport

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Sports							
01 Travelling and Subsistence	-	52,000	52,000	80,000	28,000	-	
04 Electricity	-	1,000,000	1,000,000	1,000,000	-	-	
05 Telephones	-	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	-	55,000	55,000	55,000	-	-	
10 Office Stationery and Supplies	-	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	4,000	4,000	4,000	-	-	
12 Materials and Supplies	-	600,000	600,000	600,000	-	-	
13 Maintenance of Vehicles	-	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	-	50,000	50,000	50,000	-	-	
16 Contract Employment	-	14,066,300	13,311,300	13,500,000	188,700	-	
17 Training	-	40,000	40,000	40,000	-	-	
21 Repairs and Maintenance - Buildings	-	150,000	150,000	150,000	-	-	
28 Other Contracted Services	-	50,000	50,000	50,000	-	-	
37 Janitorial Services	-	35,000	35,000	35,000	-	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	-	20,000	20,000	20,000	-	-	
62 Promotions, Publicity and Printing	-	40,000	40,000	40,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	100,000	-	-	
Total							
Sports	-	16,612,800	15,857,800	16,074,500	216,700	-	
009 Youth Affairs							
01 Travelling and Subsistence	-	10,000	10,000	10,000	-	-	
04 Electricity	-	35,000	35,000	35,000	-	-	
05 Telephones	-	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	-	5,000	5,000	5,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	348,000	348,000	348,000	-	-	
10 Office Stationery and Supplies	-	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	-	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	-	60,000	60,000	60,000	-	-	
15 Repairs and Maintenance - Equipment	-	20,000	20,000	20,000	-	-	
16 Contract Employment	-	4,500,000	4,200,000	4,300,000	100,000	-	
17 Training	-	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	-	10,000	10,000	10,000	-	-	
28 Other Contracted Services	-	50,000	50,000	50,000	-	-	
37 Janitorial Services	-	15,000	15,000	15,000	-	-	
43 Security Services	-	50,000	50,000	50,000	-	-	
Youth Affairs Carried Forward	-	5,378,000	5,078,000	5,178,000	100,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 07 - Community Development, Youth Development and Sport

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Youth Affairs							
Brought Forward	-	5,378,000	5,078,000	5,178,000	100,000	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	-	10,000	10,000	15,700	5,700	-	
62 Promotions, Publicity and Printing	-	75,000	75,000	75,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	100,000	-	-	
Total Youth Affairs	-	5,563,500	5,263,500	5,369,200	105,700	-	
03 MINOR EQUIPMENT PURCHASES	27,697	1,220,400	1,220,400	1,849,000	628,600	-	
001 General Administration							
02 Office Equipment	-	58,100	58,100	58,100	-	-	
03 Furniture and Furnishings	26,994	25,000	25,000	25,000	-	-	
04 Other Minor Equipment	703	50,000	50,000	50,000	-	-	
Total General Administration	27,697	133,100	133,100	133,100	-	-	
002 Community Development							
01 Vehicles	-	295,000	295,000	295,000	-	-	
02 Office Equipment	-	150,000	150,000	150,000	-	-	
03 Furniture and Furnishings	-	84,400	84,400	84,400	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total Community Development	-	579,400	579,400	579,400	-	-	
007 Youth Energised for Success							
02 Office Equipment	-	35,000	35,000	35,000	-	-	
03 Furniture and Furnishings	-	6,500	6,500	6,500	-	-	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total Youth Energised for Success	-	51,500	51,500	51,500	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 07 - Community Development, Youth Development and Sport

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
008 Sports	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	350.000	350.000	-	01 - New Sub-Item
02 Office Equipment	-	100.000	100.000	100.000	-	-	
03 Furniture and Furnishings	-	50.000	50.000	50.000	-	-	
04 Other Minor Equipment	-	100.000	100.000	10.000	-	90.000	
Total Sports	-	250.000	250.000	510.000	260.000	-	
009 Youth Affairs							
01 Vehicles	-	-	-	350.000	350.000	-	01 - New Sub-Item
02 Office Equipment	-	84.400	84.400	100.000	15.600	-	
03 Furniture and Furnishings	-	75.000	75.000	75.000	-	-	
04 Other Minor Equipment	-	47.000	47.000	50.000	3.000	-	
Total Youth Affairs	-	206.400	206.400	575.000	368.600	-	
04 CURRENT TRANSFERS AND SUBSIDIES	10,051,324	11,500,000	11,300,000	12,500,000	1,200,000	-	
005 Non-Profit Institutions							
01 Small Grants	-	100.000	100.000	100.000	-	-	
07 Assistance to Community Organizations	115,350	200.000	200.000	200.000	-	-	
16 Regional Complexes	4,641,280	3,300.000	3,800.000	4,000.000	200.000	-	
17 Special Community Programme	1,373,668	1,500.000	1,500.000	1,500.000	-	-	
21 Multi-Purpose Community Facilities	51,608	150.000	150.000	150.000	-	-	
22 Developing Communities through Heritage Research and Expression	-	50.000	50.000	50.000	-	-	
23 Community Oriented Voluntary Activities (COVA)	-	50.000	50.000	50.000	-	-	
24 Establishment of a Production - Division, Communication and Media Unit	-	100.000	100.000	100.000	-	-	
25 Contribution to Non - Profit Organizations	-	100.000	100.000	100.000	-	-	
27 Integration of Culture and Commerce	27,368	100.000	100.000	100.000	-	-	
28 Assistance to Sporting Organizations	-	1,000.000	600.000	1,000.000	400.000	-	
29 Youth Development Programme	-	250.000	250.000	250.000	-	-	
30 Assistance to Youth Organization	-	200.000	200.000	200.000	-	-	
31 Sport Development Programme	-	200.000	200.000	200.000	-	-	
Non-Profit Institutions Carried Forward	6,209,274	7,300,000	7,400,000	8,000,000	600,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 07 - Community Development, Youth Development and Sport

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES (Cont'd)	\$	\$	\$	\$	\$	\$	
Non-Profit Institutions Brought Forward	6,209,274	7,300,000	7,400,000	8,000,000	600,000	-	
32 Ecclesiastes Desk	-	-	-	200,000	200,000	-	32 - Transferred from Division 02 - Office of the Chief Secretary
Total Non-Profit Institutions	6,209,274	7,300,000	7,400,000	8,200,000	800,000	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	42,423	100,000	100,000	100,000	-	-	
05 Community Action for Renewal and Empowerment(CARE)	-	200,000	-	200,000	200,000	-	
40 Gratuities to Contract Officers	1,498,316	1,500,000	1,500,000	1,600,000	100,000	-	
Total Households	1,540,739	1,800,000	1,600,000	1,900,000	300,000	-	
009 Other Transfers							
09 National Service	-	100,000	-	100,000	100,000	-	
10 Export Centres	2,301,311	2,300,000	2,300,000	2,300,000	-	-	
Total Other Transfers	2,301,311	2,400,000	2,300,000	2,400,000	100,000	-	
Total Expenditure	57,769,603	99,966,000	99,966,000	103,735,000	3,769,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 08 - Infrastructure, Quarries and Urban Development

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 233,056,371	\$ 237,900,100	\$ 235,900,100	\$ 237,993,800	\$ 2,093,700	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,552,542	15,650,000	15,650,000	15,650,000	-	-	
04 Allowances - Monthly Paid Officers	256,789	290,000	290,000	290,000	-	-	
05 Government's Contribution to N.I.S.	1,283,693	1,300,000	1,300,000	1,300,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	2,000,000	2,000,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	124,600	351,200	351,200	351,200	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	244,101	240,000	240,000	240,000	-	-	
Total General Administration	17,461,725	19,831,200	17,831,200	19,831,200	2,000,000	-	
002 Maintenance of Roads							
01 Salaries and Cost of Living Allowance	3,383,343	3,600,000	3,600,000	3,600,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	145,279,149	147,000,000	147,000,000	147,000,000	-	-	
03 Overtime - Monthly Paid Officers	19,339	30,000	30,000	30,000	-	-	
04 Allowances - Monthly Paid Officers	197,000	225,000	225,000	225,000	-	-	
05 Government's Contribution to N.I.S.	12,923,799	13,300,000	13,300,000	13,300,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,928,649	2,100,000	2,100,000	2,100,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	33,015	40,000	40,000	40,000	-	-	
29 Overtime - Daily - Rated Workers	641,298	475,000	475,000	475,000	-	-	
30 Allowances - Daily - Rated Workers	3,159,088	2,283,000	2,283,000	2,283,000	-	-	
Total Maintenance of Roads	167,564,680	169,053,000	169,053,000	169,053,000	-	-	
003 Maintenance of Buildings							
01 Salaries and Cost of Living Allowance	1,070,719	1,100,000	1,100,000	1,100,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	30,192,803	30,995,000	30,995,000	30,995,000	-	-	
05 Government's Contribution to N.I.S.	2,570,969	2,700,000	2,700,000	2,700,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	383,102	400,000	400,000	400,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,188	12,600	12,600	12,600	-	-	
29 Overtime - Daily - Rated Workers	230,002	250,000	250,000	250,000	-	-	
30 Allowances - Daily - Rated Workers	1,389,810	900,000	900,000	900,000	-	-	
Total Maintenance of Buildings	35,847,593	36,357,600	36,357,600	36,357,600	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 08 - Infrastructure, Quarries and Urban Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Transport							
01 Salaries and Cost of Living Allowance	1,263,796	1,400,000	1,400,000	1,400,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	-	190,000	190,000	190,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	20,446	40,000	40,000	40,000	-	-	
05 Government's Contribution to N.I.S.	119,860	135,000	135,000	135,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	3,000	3,000	3,000	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	22,833	25,000	25,000	25,000	-	-	
Total							
Transport	1,426,935	1,803,000	1,803,000	1,803,000	-	-	
007 Mechanical Workshop							
02 Wages and C. O. L. A. (including Leave Pay)	9,708,203	9,800,000	9,731,300	9,800,000	68,700	-	
05 Government's Contribution to N.I.S.	839,807	850,000	850,000	875,000	25,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	166,810	174,000	174,000	174,000	-	-	
30 Allowances - Daily - Rated Workers	40,618	31,300	100,000	100,000	-	-	
Total							
Mechanical Workshop	10,755,438	10,855,300	10,855,300	10,949,000	93,700	-	
02 GOODS AND SERVICES	72,141,210	68,486,300	70,086,300	73,323,300	3,237,000	-	
001 General Administration							
01 Travelling and Subsistence	341,250	360,000	360,000	360,000	-	-	
03 Uniforms	21,901	30,000	30,000	30,000	-	-	
05 Telephones	925,205	1,000,000	1,000,000	1,000,000	-	-	
10 Office Stationery and Supplies	879,055	900,000	900,000	900,000	-	-	
11 Books and Periodicals	-	30,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	174,031	180,000	180,000	180,000	-	-	
16 Contract Employment	16,422,643	16,800,000	16,900,000	17,000,000	100,000	-	
17 Training	56,800	100,000	100,000	100,000	-	-	
19 Official Entertainment	-	10,000	10,000	10,000	-	-	
22 Short-term Employment	1,385,808	968,000	968,000	1,100,000	132,000	-	
23 Fees	826,596	1,000,000	1,000,000	1,000,000	-	-	
27 Official Overseas Travel	90,202	75,000	100,000	100,000	-	-	
28 Other Contracted Services	3,127,285	500,000	800,000	1,000,000	200,000	-	
37 Janitorial Services	34,344	42,800	42,800	42,800	-	-	
43 Security Services	-	102,000	102,000	102,000	-	-	
General Administration Carried Forward	24,285,120	22,097,800	22,522,800	22,954,800	432,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 08 - Infrastructure, Quarries and Urban Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration Brought Forward	24,285,120	22,097,800	22,522,800	22,954,800	432,000	-	
57 Postage	1,045	500	500	500	-	-	
58 Medical Expenses	-	30,000	30,000	30,000	-	-	
62 Promotions, Publicity and Printing	102,100	150,000	150,000	150,000	-	-	
65 Expenses of Cabinet appointed Bodies	-	81,400	81,400	81,400	-	-	
66 Hosting of Conferences, Seminars and other Functions	167,915	150,000	150,000	150,000	-	-	
99 Employee Assistance Programme	56,563	100,000	100,000	100,000	-	-	
Total General Administration	24,612,743	22,609,700	23,034,700	23,466,700	432,000	-	
002 Maintenance of Roads							
01 Travelling and Subsistence	1,088,278	1,200,000	1,300,000	1,300,000	-	-	
03 Uniforms	-	1,500	1,500	1,500	-	-	
04 Electricity	1,097,847	1,200,000	1,200,000	1,200,000	-	-	
05 Telephones	91,598	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	70,803	70,000	70,000	70,000	-	-	
09 Rent / Lease - Vehicles and Equipment	13,700,226	14,000,000	14,500,000	15,000,000	500,000	-	
10 Office Stationery and Supplies	22,863	60,000	60,000	60,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	13,846,019	13,500,000	13,800,000	15,000,000	1,200,000	-	
13 Maintenance of Vehicles	231,904	400,000	400,000	400,000	-	-	
15 Repairs and Maintenance - Equipment	54,100	100,000	100,000	100,000	-	-	
17 Training	-	50,000	50,000	50,000	-	-	
28 Other Contracted Services	128,256	250,000	250,000	250,000	-	-	
36 Extraordinary Expenditure	-	80,000	80,000	80,000	-	-	
37 Janitorial Services	471,858	460,000	460,000	460,000	-	-	
43 Security Services	3,350,700	3,100,000	3,100,000	3,100,000	-	-	
61 Insurance	693,956	745,000	745,000	745,000	-	-	
82 Studley Park Quarry - Operations	-	500,000	475,000	500,000	25,000	-	
Total Maintenance of Roads	34,848,408	35,821,500	36,696,500	38,421,500	1,725,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 08 - Infrastructure, Quarries and Urban Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Maintenance of Buildings							
01 Travelling and Subsistence	571,961	510,000	510,000	600,000	90,000	-	
04 Electricity	-	20,000	20,000	20,000	-	-	
05 Telephones	72,687	60,000	60,000	60,000	-	-	
06 Water and Sewerage Rates	11,624	12,000	12,000	12,000	-	-	
10 Office Stationery and Supplies	50,156	70,000	70,000	70,000	-	-	
12 Materials and Supplies	2,337,128	2,000,000	2,300,000	2,800,000	500,000	-	
17 Training	-	30,000	30,000	30,000	-	-	
21 Repairs and Maintenance - Buildings	3,009,254	3,200,000	3,200,000	3,200,000	-	-	
28 Other Contracted Services	176,057	278,000	278,000	278,000	-	-	
37 Janitorial Services	-	-	-	100,000	100,000	-	37 - New Sub-Item
43 Security Services	-	-	-	270,000	270,000	-	43 - New Sub-Item
Total							
Maintenance of Buildings	6,228,867	6,180,000	6,480,000	7,440,000	960,000	-	
004 Transport Division							
01 Travelling and Subsistence	66,498	115,000	115,000	115,000	-	-	
03 Uniforms	-	5,000	5,000	5,000	-	-	
04 Electricity	-	15,000	15,000	15,000	-	-	
05 Telephones	72,402	75,000	75,000	75,000	-	-	
06 Water and Sewerage Rates	-	5,000	5,000	5,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	100,000	100,000	100,000	-	-	
10 Office Stationery and Supplies	48,129	60,000	60,000	60,000	-	-	
11 Books and Periodicals	1,591	2,000	2,000	2,000	-	-	
13 Maintenance of Vehicles	-	30,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
17 Training	-	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	-	20,000	20,000	20,000	-	-	
22 Short-term Employment	-	20,000	20,000	20,000	-	-	
24 Refunds and Rebates	-	3,000	3,000	3,000	-	-	
28 Other Contracted Services	-	42,700	42,700	42,700	-	-	
37 Janitorial Services	22,387	55,000	55,000	55,000	-	-	
43 Security Services	209,081	213,000	213,000	213,000	-	-	
57 Postage	-	400	400	400	-	-	
61 Insurance	-	29,000	29,000	29,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	20,000	20,000	-	-	
Total							
Transport Division	420,088	825,100	825,100	825,100	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 08 - Infrastructure, Quarries and Urban Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Mechanical Workshop							
10 Office Stationery and Supplies	290,469	60,000	60,000	100,000	40,000	-	
12 Materials and Supplies	863,747	1,000,000	1,000,000	1,000,000	-	-	
13 Maintenance of Vehicles	1,481,094	1,500,000	1,500,000	1,500,000	-	-	
15 Repairs and Maintenance - Equipment	98,410	150,000	150,000	150,000	-	-	
17 Training	17,750	25,000	25,000	25,000	-	-	
28 Other Contracted Services	166,400	200,000	200,000	200,000	-	-	
37 Janitorial Services	-	-	-	80,000	80,000	-	
43 Security Services	98,871	115,000	115,000	115,000	-	-	
Total							
Mechanical Workshop	3,016,741	3,050,000	3,050,000	3,170,000	120,000	-	
009 The Environment							
08 Rent / Lease - Office Accommodation and Storage	540,000	-	-	-	-	-	
10 Office Stationery and Supplies	7,166	-	-	-	-	-	
12 Materials and Supplies	77,307	-	-	-	-	-	
13 Maintenance of Vehicles	14,073	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	8,597	-	-	-	-	-	
16 Contract Employment	2,066,522	-	-	-	-	-	
17 Training	17,827	-	-	-	-	-	
28 Other Contracted Services	80,816	-	-	-	-	-	
37 Janitorial Services	45,465	-	-	-	-	-	
43 Security Services	115,695	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	40,895	-	-	-	-	-	
Total							
The Environment	3,014,363	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	1,011,305	2,854,500	3,054,500	3,423,900	369,400	-	
02 Office Equipment	222,352	140,000	350,000	230,000	-	120,000	
03 Furniture and Furnishings	-	50,000	10,000	50,000	40,000	-	
04 Other Minor Equipment	33,011	50,000	30,000	50,000	20,000	-	
Total							
General Administration	255,363	240,000	390,000	330,000	-	60,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 08 - Infrastructure, Quarries and Urban Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Maintenance of Roads	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	1,000,000	1,200,000	1,500,000	300,000	-	
02 Office Equipment	-	200,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	100,000	50,000	100,000	50,000	-	
04 Other Minor Equipment	588,464	100,000	100,000	100,000	-	-	
Total Maintenance of Roads	588,464	1,400,000	1,450,000	1,800,000	350,000	-	
003 Maintenance of Buildings							
01 Vehicles	-	300,000	300,000	300,000	-	-	
02 Office Equipment	85,500	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	40,000	40,000	50,800	10,800	-	
04 Other Minor Equipment	51,828	100,000	100,000	100,000	-	-	
Total Maintenance of Buildings	137,328	540,000	540,000	550,800	10,800	-	
004 Transport							
02 Office Equipment	-	25,000	25,000	25,000	-	-	
03 Furniture and Furnishings	-	-	-	21,600	21,600	-	03 - New Sub-Item
04 Other Minor Equipment	-	11,200	11,200	11,200	-	-	
Total Transport	-	36,200	36,200	57,800	21,600	-	
007 Mechanical Workshop							
01 Vehicles	-	500,000	500,000	500,000	-	-	
03 Furniture and Furnishings	-	38,300	38,300	38,300	-	-	
04 Other Minor Equipment	-	100,000	100,000	147,000	47,000	-	
Total Mechanical Workshop	-	638,300	638,300	685,300	47,000	-	
009 The Environment							
04 Other Minor Equipment	30,150	-	-	-	-	-	
Total The Environment	30,150	-	-	-	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 08 - Infrastructure, Quarries and Urban Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 14,978,917	\$ 22,700,000	\$ 22,900,000	\$ 24,200,000	\$ 1,300,000	\$ -	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	-	200,000	200,000	200,000	-	-	
Total Non-Profit Institutions	-	200,000	200,000	200,000	-	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	8,202,398	8,000,000	8,000,000	9,000,000	1,000,000	-	
40 Gratuities to Contract Officers	2,741,595	2,500,000	2,700,000	3,000,000	300,000	-	
Total Households	10,943,993	10,500,000	10,700,000	12,000,000	1,300,000	-	
009 Other Transfers							
01 Studley Park Enterprises Ltd	4,034,924	4,000,000	4,000,000	4,000,000	-	-	
02 Development of Green Space	-	8,000,000	8,000,000	8,000,000	-	-	
Total Other Transfers	4,034,924	12,000,000	12,000,000	12,000,000	-	-	
Total Expenditure	321,187,803	331,940,900	331,940,900	338,941,000	7,000,100	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 10 - Health, Wellness and Social Protection

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 85,716,395	\$ 95,214,000	\$ 89,214,000	\$ 95,214,000	\$ 6,000,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,970,741	2,725,000	2,725,000	2,725,000	-	-	
03 Overtime - Monthly Paid Officers	213,717	6,000	6,000	6,000	-	-	
04 Allowances - Monthly Paid Officers	479,535	405,000	405,000	405,000	-	-	
05 Government's Contribution to N.I.S.	215,647	232,000	232,000	232,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	6,000,000	-	6,000,000	6,000,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	761,600	650,000	650,000	650,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	26,118	30,000	30,000	30,000	-	-	
Total General Administration	4,667,358	10,048,000	4,048,000	10,048,000	6,000,000	-	
002 Hospitals							
01 Salaries and Cost of Living Allowance	7,563,270	8,110,000	8,110,000	8,110,000	-	-	
03 Overtime - Monthly Paid Officers	756,700	1,000,000	1,000,000	1,000,000	-	-	
04 Allowances - Monthly Paid Officers	1,982,032	2,150,000	2,150,000	2,150,000	-	-	
05 Government's Contribution to N.I.S.	753,709	810,000	810,000	810,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	66,978	80,000	80,000	80,000	-	-	
Total Hospitals	11,122,689	12,150,000	12,150,000	12,150,000	-	-	
003 Health Centres							
01 Salaries and Cost of Living Allowance	2,767,146	2,950,000	2,950,000	2,950,000	-	-	
04 Allowances - Monthly Paid Officers	935,859	1,050,000	1,050,000	1,050,000	-	-	
05 Government's Contribution to N.I.S.	241,443	300,000	300,000	300,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	39,366	36,000	36,000	36,000	-	-	
Total Health Centres	3,983,814	4,336,000	4,336,000	4,336,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 10 - Health, Wellness and Social Protection

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Public Health and the Environment							
01 Salaries and Cost of Living Allowance	2,141,523	2,535,000	2,535,000	2,535,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	53,243,829	55,400,000	55,400,000	55,400,000	-	-	
03 Overtime - Monthly Paid Officers	19,110	50,000	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	283,876	100,000	100,000	100,000	-	-	
05 Government's Contribution to N.I.S.	4,681,180	4,820,000	4,820,000	4,820,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	699,327	800,000	800,000	800,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	24,065	40,000	40,000	40,000	-	-	
29 Overtime - Daily - Rated Workers	1,226,669	1,500,000	1,500,000	1,500,000	-	-	
30 Allowances - Daily - Rated Workers	1,982,616	1,705,000	1,705,000	1,705,000	-	-	
Total Public Health and the Environment	64,302,195	66,950,000	66,950,000	66,950,000	-	-	
005 Social Services							
01 Salaries and Cost of Living Allowance	1,291,496	1,391,000	1,391,000	1,391,000	-	-	
04 Allowances - Monthly Paid Officers	3,220	5,000	5,000	5,000	-	-	
05 Government's Contribution to N.I.S.	93,289	98,000	98,000	98,000	-	-	
06 Remuneration to Board Members	236,800	222,000	222,000	222,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	15,534	14,000	14,000	14,000	-	-	
Total Social Services	1,640,339	1,730,000	1,730,000	1,730,000	-	-	
02 GOODS AND SERVICES	85,277,657	71,788,650	71,788,650	75,520,250	3,731,600	-	
001 General Administration							
01 Travelling and Subsistence	211,197	375,000	375,000	375,000	-	-	
04 Electricity	621,187	600,000	600,000	600,000	-	-	
05 Telephones	845,145	900,000	900,000	900,000	-	-	
06 Water and Sewerage Rates	32,272	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,410,336	5,200,000	5,200,000	5,200,000	-	-	
10 Office Stationery and Supplies	948,970	600,000	600,000	600,000	-	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	28,383	40,000	40,000	40,000	-	-	
13 Maintenance of Vehicles	114,448	125,000	125,000	125,000	-	-	
15 Repairs and Maintenance - Equipment	82,532	100,000	100,000	100,000	-	-	
16 Contract Employment	8,272,092	8,400,000	8,261,000	8,600,000	339,000	-	
17 Training	618,071	200,000	339,000	250,000	-	89,000	
General Administration Carried Forward	18,184,633	16,570,000	16,570,000	16,820,000	250,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 10 - Health, Wellness and Social Protection

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd) General Administration Brought Forward	18,184,633	16,570,000	16,570,000	16,820,000	250,000	-	
19 Official Entertainment	-	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	25,250	50,000	50,000	50,000	-	-	
22 Short-term Employment	1,270,824	1,600,000	1,600,000	1,600,000	-	-	
23 Fees	94,292	100,000	100,000	100,000	-	-	
27 Official Overseas Travel	97,800	50,000	50,000	50,000	-	-	
28 Other Contracted Services	1,349,607	1,346,000	1,346,000	1,600,000	254,000	-	
37 Janitorial Services	262,262	400,000	400,000	400,000	-	-	
43 Security Services	2,814,910	3,000,000	3,000,000	3,000,000	-	-	
57 Postage	2,345	2,000	2,000	2,000	-	-	
58 Medical Expenses	-	10,000	10,000	10,000	-	-	
61 Insurance	16,398	65,000	65,000	65,000	-	-	
62 Promotions, Publicity and Printing	94,887	130,000	130,000	130,000	-	-	
65 Expenses of Cabinet Appointed Bodies	1,300	40,000	40,000	40,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	178,453	200,000	200,000	200,000	-	-	
Total General Administration	24,392,961	23,583,000	23,583,000	24,087,000	504,000	-	
002 Hospital							
01 Travelling and Subsistence	-	32,000	32,000	32,000	-	-	
03 Uniforms	27,445	65,000	65,000	65,000	-	-	
Total Hospital	27,445	97,000	97,000	97,000	-	-	
003 Health Centres							
01 Travelling and Subsistence	259,859	320,000	320,000	320,000	-	-	
03 Uniforms	7,493	23,000	23,000	23,000	-	-	
05 Telephones	-	20,000	20,000	20,000	-	-	
10 Office Stationery and Supplies	45,595	75,000	75,000	75,000	-	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	31,120	75,000	75,000	75,000	-	-	
13 Maintenance of Vehicles	-	30,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	-	50,000	50,000	50,000	-	-	
16 Contract Employment	-	200,000	200,000	200,000	-	-	
28 Other Contracted Services	-	35,000	35,000	35,000	-	-	
Health Centres Carried Forward	344,067	838,000	838,000	838,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 10 - Health, Wellness and Social Protection

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Health Centres							
Brought Forward	344,067	838,000	838,000	838,000	-	-	
37 Janitorial Services	-	37,000	37,000	37,000	-	-	
61 Insurance	8,569	12,000	12,000	12,000	-	-	
62 Promotions, Publicity and Printing	-	30,000	30,000	30,000	-	-	
Total							
Health Centres	352,636	917,000	917,000	917,000	-	-	
004 Public Health and the Environment							
01 Travelling and Subsistence	876,768	1,000,000	1,000,000	1,000,000	-	-	
03 Uniforms	20,711	60,000	60,000	60,000	-	-	
04 Electricity	150,939	80,000	80,000	80,000	-	-	
05 Telephones	163,408	300,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	20,792	42,000	42,000	42,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	100,000	100,000	100,000	-	-	
09 Rent / Lease - Vehicles and Equipment	6,739,284	3,500,000	3,500,000	4,000,000	500,000	-	
10 Office Stationery and Supplies	165,662	200,000	200,000	200,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	2,800,408	2,200,000	2,200,000	2,200,000	-	-	
13 Maintenance of Vehicles	843,420	1,000,000	1,000,000	1,000,000	-	-	
15 Repairs and Maintenance - Equipment	84,600	150,000	150,000	150,000	-	-	
16 Contract Employment	2,841,626	2,100,000	2,100,000	2,200,000	100,000	-	
21 Repairs and Maintenance - Buildings	10,016	50,000	50,000	50,000	-	-	
28 Other Contracted Services	21,214,229	14,000,000	14,000,000	16,500,000	2,500,000	-	
36 Extraordinary Expenditure	6,903,549	2,000,000	2,000,000	2,000,000	-	-	
43 Security Services	738,018	500,000	500,000	500,000	-	-	
57 Postage	-	2,500	2,500	2,500	-	-	
61 Insurance	140,159	242,000	242,000	242,200	200	-	
62 Promotions, Publicity and Printing	-	235,000	235,000	235,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	100,000	-	-	
68 Water Trucking	-	100,000	100,000	100,000	-	-	
Total							
Public Health and the Environment	43,713,589	27,981,500	27,981,500	31,081,700	3,100,200	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 10 - Health, Wellness and Social Protection

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Social Services							
01 Travelling and Subsistence	376,465	450,000	450,000	450,000	-	-	
04 Electricity	51,513	10,000	10,000	10,000	-	-	
05 Telephones	155,062	350,000	350,000	350,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,152,550	1,300,000	1,300,000	1,300,000	-	-	
10 Office Stationery and Supplies	345,154	450,000	450,000	450,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	-	40,000	40,000	40,000	-	-	
13 Maintenance of Vehicles	-	65,000	65,000	65,000	-	-	
15 Repairs and Maintenance - Equipment	25,591	50,000	50,000	50,000	-	-	
16 Contract Employment	7,885,943	8,000,000	8,000,000	8,000,000	-	-	
21 Repairs and Maintenance - Buildings	-	200,000	200,000	200,000	-	-	
37 Janitorial Services	76,976	100,000	100,000	100,000	-	-	
43 Security Services	2,106,638	2,332,000	2,332,000	2,332,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	8,641	16,100	16,100	16,100	-	-	
62 Promotions, Publicity and Printing	-	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	42,700	150,000	150,000	150,000	-	-	
Total Social Services	12,227,233	13,554,100	13,554,100	13,554,100	-	-	
007 Probation Services							
16 Contract Employment	-	300,000	300,000	300,000	-	-	
Total Probation Services	-	300,000	300,000	300,000	-	-	
008 Litter Eradication Programme							
05 Telephones	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	84,439	150,000	181,000	181,000	-	-	
15 Repairs and Maintenance - Equipment	-	15,000	15,000	15,000	-	-	
16 Contract Employment	4,056,985	4,000,000	4,000,000	4,100,000	100,000	-	
28 Other Contracted Services	397,200	528,000	497,000	525,000	28,000	-	
57 Postage	-	320	320	320	-	-	
Total Litter Eradication Programme	4,538,624	4,713,320	4,713,320	4,841,320	128,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 10 - Health, Wellness and Social Protection

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Gender Affairs							
10 Office Stationery and Supplies	10,279	30,000	30,000	30,000	-	-	
11 Books and Periodicals	-	3,600	3,600	3,000	-	600	
16 Contract Employment	-	150,000	150,000	150,000	-	-	
57 Postage	-	200	200	200	-	-	
62 Promotions, Publicity and Printing	10,000	10,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	4,890	20,000	20,000	20,000	-	-	
Total Gender Affairs	25,169	213,800	213,800	213,200	-	600	
010 Emergency Social and Medical Assistance Unit							
10 Office Stationery and Supplies	-	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
16 Contract Employment	-	346,000	346,000	346,000	-	-	
57 Postage	-	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	-	930	930	930	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	52,000	52,000	52,000	-	-	
Total Emergency Social and Medical Assistance Unit	-	428,930	428,930	428,930	-	-	
03 MINOR EQUIPMENT PURCHASES	1,221,099	2,370,250	2,370,250	2,185,350	-	184,900	
001 General Administration							
01 Vehicles	1,010,117	300,000	300,000	-	-	300,000	
02 Office Equipment	80,747	100,000	100,000	150,000	50,000	-	
03 Furniture and Furnishings	20,233	54,000	54,000	84,000	30,000	-	
04 Other Minor Equipment	78,786	40,000	40,000	50,000	10,000	-	
Total General Administration	1,189,883	494,000	494,000	284,000	-	210,000	
003 Health Centres							
01 Vehicles	-	336,400	336,400	336,400	-	-	
02 Office Equipment	-	30,000	30,000	30,000	-	-	
03 Furniture and Furnishings	-	7,300	7,300	12,800	5,500	-	
04 Other Minor Equipment	31,216	50,000	50,000	50,000	-	-	
Total Health Centres	31,216	423,700	423,700	429,200	5,500	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 10 – Health, Wellness and Social Protection

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Public Health and the Environment							
01 Vehicles	-	1,000.000	1,000.000	1,000.000	-	-	
02 Office Equipment	-	100.000	100.000	100.000	-	-	
03 Furniture and Furnishings	-	36.000	36.000	36.000	-	-	
04 Other Minor Equipment	-	100.000	100.000	100.000	-	-	
Total Public Health and the Environment	-	1,236.000	1,236.000	1,236.000	-	-	
005 Social Services							
02 Office Equipment	-	100.000	100.000	100.000	-	-	
03 Furniture and Furnishings	-	33.100	33.100	45.000	11.900	-	
04 Other Minor Equipment	-	9.000	9.000	9.000	-	-	
Total Social Services	-	142.100	142.100	154.000	11.900	-	
008 Litter Eradication Programme							
02 Office Equipment	-	10.000	10.000	15.000	5.000	-	
03 Furniture and Furnishings	-	14.450	14.450	14.450	-	-	
Total Litter Eradication Programme	-	24.450	24.450	29.450	5.000	-	
009 Gender Affairs							
02 Office Equipment	-	9.000	9.000	9.000	-	-	
03 Furniture and Furnishings	-	32.500	32.500	34.000	1.500	-	
04 Other Minor Equipment	-	2.000	2.000	3.000	1.000	-	
Total Gender Affairs	-	43.500	43.500	46.000	2.500	-	
010 Emergency Medical and Social Assistance Unit							
03 Furniture and Furnishings	-	5.000	5.000	4.700	-	300	
04 Other Minor Equipment	-	1.500	1.500	2.000	500	-	
Total Emergency Medical and Social Assistance Unit	-	6.500	6.500	6.700	200	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 10 - Health, Wellness and Social Protection

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 595,816,127	\$ 570,470,532	\$ 576,470,532	\$ 579,289,900	\$ 2,819,368	\$ -	
005 Non-Profit Institutions							
06 Special Social Programmes	1,201,918	2,170,400	2,170,400	2,170,400	-	-	
08 Contribution to Non-Profit Organisations	100,000	200,000	200,000	200,000	-	-	
Total Non-Profit Institutions	1,301,918	2,370,400	2,370,400	2,370,400	-	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	2,357,197	2,000,000	2,000,000	2,000,000	-	-	
03 Assistance to Home for the Aged	509,984	500,000	500,000	510,000	10,000	-	
04 Emergency Cases Fund	1,538,823	1,600,000	1,600,000	1,600,000	-	-	
06 The Children Authority of T'dad & T'go	-	100,000	100,000	100,000	-	-	
07 Foster Care Service	327,814	600,000	600,000	600,000	-	-	
08 Emergency Medical and Social Assistance	-	1,000,000	1,000,000	1,000,000	-	-	
09 Ex-Gratia Awards	-	-	14,000,000	-	-	14,000,000	
40 Gratuities to Contract Officers	3,975,880	3,500,000	3,500,000	4,000,000	500,000	-	
Total Households	8,709,698	9,300,000	23,300,000	9,810,000	-	13,490,000	
009 Other Transfers							
05 Grants Towards Necessitous Patients	1,876,081	2,000,000	2,000,000	2,000,000	-	-	
07 Tobago Regional Health Authority	583,928,430	556,800,132	548,800,132	565,109,500	16,309,368	-	
Total Other Transfers	585,804,511	558,800,132	550,800,132	567,109,500	16,309,368	-	
Total Expenditure	768,031,278	739,843,432	739,843,432	752,209,500	12,366,068	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 11 - Settlements, Public Utilities and Rural Development

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,762,350	\$ 4,096,000	\$ 3,614,000	\$ 3,941,000	\$ 327,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,964,295	1,961,880	1,961,880	1,961,880	-	-	
04 Allowances - Monthly Paid Officers	471,536	213,120	213,120	213,120	-	-	
05 Government's Contribution to N.I.S.	148,955	163,000	163,000	163,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	200,000	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	17,751	21,000	21,000	21,000	-	-	
Total General Administration	2,602,537	2,559,000	2,359,000	2,559,000	200,000	-	
002 Settlements							
02 Wages and C. O. L. A. (including Leave Pay)	199,420	400,000	200,000	300,000	100,000	-	
05 Government's Contribution to N.I.S.	17,452	95,000	18,000	40,000	22,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	2,668	5,000	5,000	5,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	2,000	2,000	2,000	-	-	
29 Overtime - Daily - Rated Workers	8,402	20,000	15,000	20,000	5,000	-	
Total Settlements	227,942	522,000	240,000	367,000	127,000	-	
004 Electrical Inspectorate							
01 Salaries and Cost of Living Allowance	847,796	900,000	900,000	900,000	-	-	
05 Government's Contribution to N.I.S.	75,075	100,000	100,000	100,000	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	9,000	15,000	15,000	15,000	-	-	
Total Electrical Inspectorate	931,871	1,015,000	1,015,000	1,015,000	-	-	
02 GOODS AND SERVICES	23,041,325	21,471,400	21,683,400	23,771,400	2,088,000	-	
001 General Administration							
01 Travelling and Subsistence	183,951	258,000	258,000	258,000	-	-	
04 Electricity	129,838	187,000	187,000	187,000	-	-	
05 Telephones	360,298	260,000	260,000	260,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	4,906,159	2,500,000	2,500,000	3,000,000	500,000	-	
10 Office Stationery and Supplies	263,340	200,000	200,000	200,000	-	-	
General Administration Carried Forward	5,843,586	3,405,000	3,405,000	3,905,000	500,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 11 - Settlements, Public Utilities and Rural Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	5,843,586	3,405,000	3,405,000	3,905,000	500,000	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	56,885	70,000	25,000	70,000	45,000	-	
13 Maintenance of Vehicles	122,048	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	33,101	50,000	50,000	50,000	-	-	
16 Contract Employment	4,707,633	4,400,000	4,600,000	4,700,000	100,000	-	
17 Training	82,142	120,000	120,000	120,000	-	-	
19 Official Entertainment	1,100	40,000	40,000	40,000	-	-	
21 Repairs and Maintenance - Buildings	87,280	120,000	120,000	120,000	-	-	
22 Short-term Employment	2,256,670	1,300,000	1,300,000	1,500,000	200,000	-	
23 Fees	115,228	100,000	100,000	100,000	-	-	
27 Official Overseas Travel	-	25,000	122,803	100,000	-	22,803	
28 Other Contracted Services	-	150,000	150,000	150,000	-	-	
36 Extraordinary Expenditure	8,994	50,000	50,000	50,000	-	-	
37 Janitorial Services	401,229	257,000	257,000	257,000	-	-	
42 Street Lighting	3,493,274	4,500,000	4,500,000	5,500,000	1,000,000	-	
43 Security Services	653,518	425,000	425,000	425,000	-	-	
50 Housing Accommodation	-	60,000	60,000	60,000	-	-	
57 Postage	-	3,000	3,000	3,000	-	-	
58 Medical Expenses	-	50,000	50,000	50,000	-	-	
61 Insurance	14,228	25,000	25,000	25,000	-	-	
62 Promotions, Publicity and Printing	36,690	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	78,602	75,000	75,000	75,000	-	-	
99 Employee Assistance Programme	-	50,000	50,000	50,000	-	-	
Total							
General Administration	17,992,208	15,445,000	15,697,803	17,520,000	1,822,197	-	
002 Settlements							
01 Travelling and Subsistence	-	80,000	-	60,000	60,000	-	
03 Uniforms	-	10,000	10,000	10,000	-	-	
05 Telephones	-	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	76,583	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	4,680	5,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	-	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	-	13,000	13,000	13,000	-	-	
Settlements							
Carried Forward	81,263	281,000	246,000	306,000	60,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 11 - Settlements, Public Utilities and Rural Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Settlements							
Brought Forward	81,263	281,000	246,000	306,000	60,000	-	
16 Contract Employment	3,634,103	4,000,000	4,000,000	4,000,000	-	-	
17 Training	20,735	30,000	30,000	30,000	-	-	
21 Repairs and Maintenance - Buildings	53,190	86,000	86,000	86,000	-	-	
27 Official Overseas Travel	-	50,000	44,197	50,000	5,803	-	
28 Other Contracted Services	899,686	1,000,000	1,000,000	1,200,000	200,000	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	34,344	12,100	12,100	12,100	-	-	
62 Promotions, Publicity and Printing	29,396	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	54,865	80,000	80,000	80,000	-	-	
Total Settlements	4,807,582	5,591,100	5,550,297	5,816,100	265,803	-	
004 Electrical Inspectorate							
01 Travelling and Subsistence	214,042	300,000	300,000	300,000	-	-	
03 Uniforms	1,380	3,000	3,000	3,000	-	-	
05 Telephones	863	26,000	26,000	26,000	-	-	
10 Office Stationery and Supplies	25,250	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	-	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	-	15,000	15,000	15,000	-	-	
37 Janitorial Services	-	24,000	24,000	24,000	-	-	
61 Insurance	-	7,300	7,300	7,300	-	-	
Total Electrical Inspectorate	241,535	435,300	435,300	435,300	-	-	
03 MINOR EQUIPMENT PURCHASES	445,084	1,272,100	1,542,100	1,503,600	-	38,500	
001 General Administration							
01 Vehicles	-	500,000	1,070,000	700,000	-	370,000	
02 Office Equipment	185,596	200,000	200,000	200,000	-	-	
03 Furniture and Furnishings	-	41,100	41,100	60,600	19,500	-	
04 Other Minor Equipment	125,390	115,000	115,000	115,000	-	-	
Total General Administration	310,986	856,100	1,426,100	1,075,600	-	350,500	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 11 - Settlements, Public Utilities and Rural Development

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Settlements	\$	\$	\$	\$	\$	\$	
01 Vehicle	-	300.000	-	300.000	300.000	-	
02 Office Equipment	106.168	50.000	50.000	50.000	-	-	
03 Furniture and Furnishings	-	22.000	22.000	22.000	-	-	
04 Other Minor Equipment	-	4.000	4.000	4.000	-	-	
Total Settlements	106.168	376.000	76.000	376.000	300.000	-	
004 Electrical Inspectorate							
02 Office Equipment	-	30.000	30.000	42.000	12.000	-	
03 Furniture and Furnishings	27.930	-	-	-	-	-	
04 Other Minor Equipment	-	10.000	10.000	10.000	-	-	
Total Electrical Inspectorate	27.930	40.000	40.000	52.000	12.000	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households	1,154,081	2,020,000	2,020,000	2,520,000	500,000	-	
02 Retirement Severance Benefits and Compensation to Injured Workmen	-	20,000	20,000	20,000	-	-	
40 Gratuities to Contract Officers	1,154,081	2,000,000	2,000,000	2,500,000	500,000	-	
Total Households	1,154,081	2,020,000	2,020,000	2,520,000	500,000	-	
Total Expenditure	28,402,840	28,859,500	28,859,500	31,736,000	2,876,500	-	



DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 13 - Sport and Youth Affairs

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 22,717,002	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
14 Remuneration to Members of Cabinet Committees	42,000	-	-	-	-	-	
Total General Administration	42,000	-	-	-	-	-	
002 Sport							
01 Salaries and Cost of Living Allowance	20,186,079	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,727,395	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	282,353	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	175,421	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	108,557	-	-	-	-	-	
Total Sport	22,479,805	-	-	-	-	-	
003 Youth							
01 Salaries and Cost of Living Allowance	177,336	-	-	-	-	-	
05 Government's Contribution to N.I.S.	16,277	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	1,584	-	-	-	-	-	
Total Youth	195,197	-	-	-	-	-	
02 GOODS AND SERVICES	24,163,324	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	19,709	-	-	-	-	-	
04 Electricity	45,282	-	-	-	-	-	
05 Telephones	470,384	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,740,000	-	-	-	-	-	
10 Office Stationery and Supplies	50,366	-	-	-	-	-	
12 Materials and Supplies	241,356	-	-	-	-	-	
13 Maintenance of Vehicles	35,911	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	22,474	-	-	-	-	-	
16 Contract Employment	825,779	-	-	-	-	-	
17 Training	2,500	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	13,021	-	-	-	-	-	
General Administration Carried Forward	3,466,782	-	-	-	-	-	

DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 13 - Sport and Youth Affairs

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	3,466,782	-	-	-	-	-	
22 Short-term Employment	463,918	-	-	-	-	-	
27 Official Overseas Travel	21,891	-	-	-	-	-	
37 Janitorial Services	27,538	-	-	-	-	-	
43 Security Services	1,106,634	-	-	-	-	-	
57 Postage	3,750	-	-	-	-	-	
61 Insurance	13,546	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	69,213	-	-	-	-	-	
99 Employee Assistance Programme	2,025	-	-	-	-	-	
Total General Administration	5,175,297	-	-	-	-	-	
002 Sport							
01 Travelling and Subsistence	1,006,774	-	-	-	-	-	
04 Electricity	84,421	-	-	-	-	-	
05 Telephones	46,017	-	-	-	-	-	
10 Office Stationery and Supplies	8,152	-	-	-	-	-	
12 Materials and Supplies	366,466	-	-	-	-	-	
13 Maintenance of Vehicles	83,055	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,000	-	-	-	-	-	
16 Contract Employment	12,531,077	-	-	-	-	-	
17 Training	800	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	22,371	-	-	-	-	-	
28 Other Contracted Services	57,380	-	-	-	-	-	
37 Janitorial Services	4,176	-	-	-	-	-	
61 Insurance	23,525	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	43,500	-	-	-	-	-	
Total Sport	14,278,714	-	-	-	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 13 - Sport and Youth Affairs

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Youth							
01 Travelling and Subsistence	15,583	-	-	-	-	-	
04 Electricity	16,300	-	-	-	-	-	
05 Telephones	106,182	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	348,000	-	-	-	-	-	
10 Office Stationery and Supplies	14,316	-	-	-	-	-	
12 Materials and Supplies	20,072	-	-	-	-	-	
13 Maintenance of Vehicles	10,572	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,450	-	-	-	-	-	
16 Contract Employment	4,037,957	-	-	-	-	-	
17 Training	6,300	-	-	-	-	-	
37 Janitorial Services	1,100	-	-	-	-	-	
61 Insurance	10,786	-	-	-	-	-	
62 Promotions, Publicity and Printing	9,130	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	111,565	-	-	-	-	-	
Total Youth	4,709,313	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	34,792	-	-	-	-	-	
001 General Administration							
04 Other Minor Equipment	8,734	-	-	-	-	-	
Total General Administration	8,734	-	-	-	-	-	
002 Sport							
03 Furniture and Furnishings	14,945	-	-	-	-	-	
Total Sport	14,945	-	-	-	-	-	
003 Youth							
04 Other Minor Equipment	11,113	-	-	-	-	-	
Total Youth	11,113	-	-	-	-	-	

DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 13 - Sport and Youth Affairs

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 3,884,959	\$ -	\$ -	\$ -	\$ -	\$ -	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organizations	57,076	-	-	-	-	-	
02 Assistance to Sporting Organizations	528,907	-	-	-	-	-	
03 Youth Development Programme	179,287	-	-	-	-	-	
04 Assistance to Youth Organizations	144,524	-	-	-	-	-	
05 Sports Development Programme	96,652	-	-	-	-	-	
Total Non-Profit Institutions	1,006,446	-	-	-	-	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	450,250	-	-	-	-	-	
40 Gratuities to Contract Officers	2,428,263	-	-	-	-	-	
Total Households	2,878,513	-	-	-	-	-	
Total Expenditure	50,800,077	-	-	-	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 14 - Office of the Deputy Chief Secretary

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 102,088	\$ 1,373,000	\$ 1,373,000	\$ 485,000	\$ -	\$ 888,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	63,100	900,000	900,000	300,000	-	600,000	
04 Allowances - Monthly Paid Officers	35,950	226,000	226,000	75,000	-	151,000	
05 Government's Contribution to N.I.S.	3,038	227,000	227,000	100,000	-	127,000	
27 Gov't Contribution to Group Health Insurance-Monthly-Paid Officers	-	20,000	20,000	10,000	-	10,000	
Total General Administration	102,088	1,373,000	1,373,000	485,000	-	888,000	
02 GOODS AND SERVICES	1,324,908	26,753,700	26,753,700	19,378,700	-	7,375,000	
001 General Administration							
01 Travelling and Subsistence	2,560	100,000	100,000	75,000	-	25,000	
04 Electricity	-	100,000	100,000	100,000	-	-	
05 Telephones	-	500,000	500,000	400,000	-	100,000	
06 Water and Sewerage Rates	-	30,000	30,000	30,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	2,100,000	2,100,000	2,100,000	-	-	
09 Rent/Lease-Vehicles	-	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	135,128	200,000	200,000	200,000	-	-	
11 Books and Periodicals	-	2,500	2,500	2,500	-	-	
12 Materials and Supplies	92,340	250,000	250,000	250,000	-	-	
13 Maintenance of Vehicles	-	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	-	30,000	30,000	30,000	-	-	
16 Contract Employment	152,734	5,500,000	5,500,000	4,000,000	-	1,500,000	
17 Training	-	100,000	100,000	50,000	-	50,000	
19 Official Entertainment	-	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	21,375	50,000	50,000	50,000	-	-	
22 Short-term Employment	412,852	840,000	840,000	840,000	-	-	
23 Fees	-	100,000	100,000	50,000	-	50,000	
27 Official Overseas Travel	485,876	100,000	100,000	100,000	-	-	
37 Janitorial Services	-	25,000	25,000	25,000	-	-	
43 Security Services	-	500,000	500,000	500,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	30,000	30,000	30,000	-	-	
61 Insurance	-	30,000	30,000	30,000	-	-	
62 Promotions, Publicity and Printing	8,773	150,000	150,000	100,000	-	50,000	
66 Hosting of Conferences, Seminars and other Functions	13,270	300,000	300,000	150,000	-	150,000	
99 Employee Assistance Programme	-	40,000	40,000	40,000	-	-	
Total General Administration	1,324,908	11,228,500	11,228,500	9,303,500	-	1,925,000	

DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 14 - Office of the Deputy Chief Secretary

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Diaspora Relations	\$	\$	\$	\$	\$	\$	
05 Telephones	-	100,000	100,000	100,000	-	-	
10 Office Stationery and Supplies	-	25,000	25,000	25,000	-	-	
11 Books and Periodicals	-	1,000	1,000	1,000	-	-	
16 Contract Employment	-	5,000,000	5,000,000	3,500,000	-	1,500,000	
17 Training	-	100,000	100,000	50,000	-	50,000	
23 Fees	-	120,000	120,000	120,000	-	-	
27 Official Overseas Travel	-	100,000	100,000	50,000	-	50,000	
28 Other Contracted Services	-	-	-	40,000	40,000	-	
57 Postage	-	500	500	500	-	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars & other Functions	-	200,000	200,000	100,000	-	100,000	
Functions							
Total							
Diaspora Relations	-	5,746,500	5,746,500	4,086,500	-	1,660,000	
003 Energy Bureau							
05 Telephones	-	100,000	100,000	50,000	-	50,000	
10 Office Stationery and Supplies	-	30,000	30,000	30,000	-	-	
11 Books and Periodicals	-	1,000	1,000	1,000	-	-	
16 Contract Employment	-	700,000	700,000	500,000	-	200,000	
17 Training	-	50,000	50,000	25,000	-	25,000	
23 Fees	-	60,000	60,000	60,000	-	-	
27 Official Overseas Travel	-	100,000	100,000	50,000	-	50,000	
57 Postage	-	500	500	500	-	-	
62 Promotions, Publicity and Printing	-	60,000	60,000	60,000	-	-	
66 Hosting of Conferences, Seminars & other Functions	-	100,000	100,000	80,000	-	20,000	
Functions							
Total							
Energy Bureau	-	1,201,500	1,201,500	856,500	-	345,000	
004 Foreign Direct Investment							
05 Telephones	-	100,000	100,000	50,000	-	50,000	
10 Office Stationery and Supplies	-	30,000	30,000	30,000	-	-	
11 Books and Periodicals	-	2,400	2,400	2,400	-	-	
16 Contract Employment	-	1,900,000	1,900,000	1,000,000	-	900,000	
17 Training	-	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	-	100,000	100,000	100,000	-	-	
57 Postage	-	500	500	500	-	-	
Foreign Direct Investment							
Carried Forward	-	2,182,900	2,182,900	1,232,900	-	950,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 14 - Office of the Deputy Chief Secretary

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Foreign Direct Investment Brought Forward	-	2,182,900	2,182,900	1,232,900	-	950,000	
62 Promotions, Publicity and Printing	-	60,000	60,000	60,000	-	-	
66 Hosting of Conferences, Seminars & other Functions	-	100,000	100,000	100,000	-	-	
Functions							
Total Foreign Direct Investment	-	2,342,900	2,342,900	1,392,900	-	950,000	
005 Inter-Governmental Relations							
05 Telephones	-	75,000	75,000	60,000	-	15,000	
10 Office Stationery and Supplies	-	20,000	20,000	10,000	-	10,000	
11 Books and Periodicals	-	2,400	2,400	2,400	-	-	
16 Contract Employment	-	2,400,000	2,400,000	1,500,000	-	900,000	
17 Training	-	50,000	50,000	25,000	-	25,000	
23 Fees	-	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	-	100,000	100,000	50,000	-	50,000	
57 Postage	-	400	400	400	-	-	
62 Promotions, Publicity and Printing	-	60,000	60,000	60,000	-	-	
66 Hosting of Conferences, Seminars & other Functions	-	100,000	100,000	80,000	-	20,000	
Functions							
Total Inter-Governmental Relations	-	2,857,800	2,857,800	1,837,800	-	1,020,000	
006 Policy Monitoring and Evaluation Secretariat							
05 Telephones	-	75,000	75,000	50,000	-	25,000	
10 Office Stationery and Supplies	-	30,000	30,000	30,000	-	-	
11 Books and Periodicals	-	1,000	1,000	1,000	-	-	
16 Contract Employment	-	2,900,000	2,900,000	1,500,000	-	1,400,000	
17 Training	-	50,000	50,000	50,000	-	-	
23 Fees	-	60,000	60,000	60,000	-	-	
27 Official Overseas Travel	-	100,000	100,000	50,000	-	50,000	
57 Postage	-	500	500	500	-	-	
62 Promotions, Publicity and Printing	-	60,000	60,000	60,000	-	-	
66 Hosting of Conferences, Seminars & other Functions	-	100,000	100,000	100,000	-	-	
Functions							
Total Policy Monitoring and Evaluation Secretariat	-	3,376,500	3,376,500	1,901,500	-	1,475,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 14 - Office of the Deputy Chief Secretary

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 2,058,213	\$ 1,573,300	\$ 1,573,300	\$ 1,141,300	\$ -	\$ 432,000	
001 General Administration							
02 Office Equipment	1,764,611	288,300	288,300	100,000	-	188,300	
03 Furniture and Furnishings	198,182	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	95,420	50,000	50,000	50,000	-	-	
Total							
General Administration	2,058,213	438,300	438,300	250,000	-	188,300	
002 Diaspora Relations							
02 Office Equipment	-	100,000	100,000	75,000	-	25,000	
03 Furniture and Furnishings	-	100,000	100,000	61,300	-	38,700	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total							
Diaspora Relations	-	250,000	250,000	186,300	-	63,700	
003 Energy Bureau							
02 Office Equipment	-	100,000	100,000	80,000	-	20,000	
03 Furniture and Furnishings	-	100,000	100,000	50,000	-	50,000	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total							
Energy Bureau	-	250,000	250,000	180,000	-	70,000	
004 Foreign Direct Investment							
02 Office Equipment	-	100,000	100,000	75,000	-	25,000	
03 Furniture and Furnishings	-	75,000	75,000	50,000	-	25,000	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total							
Foreign Direct Investment	-	225,000	225,000	175,000	-	50,000	
005 Inter-Governmental Relations							
02 Office Equipment	-	75,000	75,000	75,000	-	-	
03 Furniture and Furnishings	-	80,000	80,000	50,000	-	30,000	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total							
Inter-Governmental Relations	-	205,000	205,000	175,000	-	30,000	



DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

06 TOBAGO HOUSE OF ASSEMBLY  
Division 14 - Office of the Deputy Chief Secretary

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Policy Monitoring and Evaluation Secretariat	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	75,000	75,000	75,000	-	-	
03 Furniture and Furnishings	-	80,000	80,000	50,000	-	30,000	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total Policy Monitoring and Evaluation Secretariat	-	205,000	205,000	175,000	-	30,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	300,000	300,000	200,000	-	100,000	
005 Current Subsidies and Transfers	-	300,000	300,000	200,000	-	100,000	
01 Contribution to Non-Profit Organizations	-	100,000	100,000	100,000	-	-	
02 Establishment of Production - Division of Communication and Media Unit	-	200,000	200,000	100,000	-	100,000	
Total Current Subsidies and Transfers	-	300,000	300,000	200,000	-	100,000	
Total Expenditure	3,485,209	30,000,000	30,000,000	21,205,000	-	8,795,000	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item	Description	Range No.	Explanation
2023	2024	No.			
			<b>ASSEMBLY LEGISLATURE</b>		
			<b>Office of Presiding Officer</b>		
		(1)	Presiding Officer		
		(2)	Deputy Presiding Officer		
		(3)	Minority Leader		
		(4)	Chairman of the P.A.C.		
		(5)	Members		
		(6)	Councillor		
1	1	(7)	Clerk, Tobago House of Assembly	Group 5	
1	1	(8)	Deputy Clerk of the Assembly		(8) Post to be classified by the Chief Personnel Officer
1	1	(9)	Clerk Stenographer IV	30E	
1	1	(10)	Human Resource Officer I	46	
1	1	(11)	Administrative Assistant	35F	
1	1	(12)	Editor of Assembly Debates		(12) Post to be classified by the Chief Personnel Officer
1	1	(13)	Verbatim Reporter II	35F	
5	5	(14)	Verbatim Reporter I	30E	
1	1	(15)	Library Assistant II	25	
1	1	(16)	Research Assistant I	23	
13	13	(17)	Clerical Establishment-		
			1 Clerk III	24E	
			1 Clerk II	20C	
			2 Clerk Stenographer III	26C	
			3 Clerk Stenographer I/II	15/20	
			1 Clerk I	14	
			5 Clerk Typist I	13	
1	1	(18)	Chauffeur/Messenger	17	
1	1	(19)	Printing Operator I	16	
1	1	(20)	Cleaner I	4	
			<b>Office of Marshall of the Assembly</b>		
1	1	(21)	Marshall of the Assembly		(21) - (24) Posts to be classified by the Chief Personnel Officer
1	1	(22)	Assembly Audio/Visual Officer		
1	1	(23)	Assembly Chauffeur/Attendant		
1	1	(24)	Assembly Attendant		

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(25)	Food Service Attendant II		(25) Post to be classified by the Chief Personnel Officer
			<b>Accounting Unit</b>		
1	1	(26)	Accounting Executive I	54	
2	2	(27)	Accountant I	31C	
4	4	(28)	Accounting Assistant	25E	
9	9	(29)	Clerical Establishment:		
			4 Clerk II	20C	
			3 Clerk I	14	
			1 Clerk Stenographer I/II	15/20	
			1 Clerk Typist I	13	
1	1	(30)	Auditing Assistant	30C	
			<b>OFFICE OF THE CHIEF SECRETARY General Administration</b>		
		(31)	Chief Secretary		
		(32)	Assistant Secretary		
1	1	(33)	Chief Administrator	Group 1C	
1	1	(34)	Executive Secretary	35F	
1	1	(35)	Clerk Stenographer IV	30E	
1	1	(36)	Senior State Counsel	Group L4B	
1	1	(37)	State Counsel II	Group L6A	
			<b>Human Resource Management Unit</b>		
1	1	(38)	Director of Human Resource	67	
1	1	(39)	Senior Human Resource Officer	63	
1	1	(40)	Human Resource Officer III	58E	
1	1	(41)	Human Resource Officer I	46	
1	1	(42)	Administrative Assistant	35F	
			Temporary Staff:		
		(43)	4 Human Resource Officer II	53E	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
10	10	(44)	Clerical Establishment: 3 Clerk III 3 Clerk II 2 Clerk Stenographer I/II 2 Clerk Typist I	24E 20C 15/ 20 13	
			<b>Accounting Unit</b>		
1	1	(45)	Accounting Executive I	54	
1	1	(46)	Accountant I	31C	
1	1	(47)	Accounting Assistant	25E	
2	2	(48)	Clerk II	20C	
2	2	(49)	Clerk I	14	
			<b>Check Staff</b>		
1	1	(50)	Accounting Assistant	25E	
1	1	(51)	Clerk II	20C	
			<b>Pay Branch</b>		
1	1	(52)	Accountant I	31C	
1	1	(53)	Accounting Assistant	25E	
1	1	(54)	Clerk II	20C	
1	1	(55)	Clerk I	14	
2	2	(56)	Clerk Typist I	13	
			<b>Final Accounts</b>		
1	1	(57)	Accounting Assistant	25E	
1	1	(58)	Clerk II	20C	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>Executive Council Secretariat</b>					
1	1	(59)	Executive Council Officer II		(59) - (61) Posts to be classified by the Chief Personnel Officer
1	1	(60)	Executive Council Officer I		
1	1	(61)	Secretary to Executive Council		
<b>Public Administration</b>					
2	2	(62)	Administrative Officer IV	54D	
4	4	(63)	Administrative Officer II	46D	
1	1	(64)	Records Manager II	46D	
1	1	(65)	Training Officer I	46	
2	2	(66)	Administrative Assistant	35F	
1	1	(67)	Personnel and Industrial Relations Officer I	35F	
22	22	(68)	Clerical Establishment-		
			5 Clerk IV	30C	
			3 Clerk III	24E	
			6 Clerk II	20C	
			5 Clerk Stenographer I/II	15/20	
			3 Clerk Typist I	13	
1	1	(69)	Clerk IV	30C	
1	1	(70)	Clerk II	20C	
1	1	(71)	Clerk Typist I	13	
<b>Registry</b>					
1	1	(72)	Clerk III	24E	
1	1	(73)	Clerk II	20C	
1	1	(74)	Clerk I	14	
1	1	(75)	Receptionist/Telephone Operator	13	
1	1	(76)	Cleaner I	4	
1	1	(77)	Maid I	4	
1	1	(78)	Vault Attendant I	10	
2	2	(79)	Messenger I	9	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>Printing and Stationery</b>					
1	1	(80)	Printing Supervisor II	36G	
2	2	(81)	Printing Operator V	28E	(81) One (1) Post to be abolished when vacant. Cabinet Minute No. 2953 dated November 1, 2007
7	7	(82)	Printing Operator II	19F	
1	1	(83)	Printing Operator I	16	
1	1	(84)	Printing Mechanic II	24D	(84) - (85) Posts to be abolished when vacant. Cabinet Minute No. 2953 dated November 1, 2007
1	1	(85)	Printing Mechanic I	19F	
1	1	(86)	Storekeeper I	24E	
1	1	(87)	Printing Assistant	9	(87) Post to be abolished when vacant. Cabinet Minute No. 2953 dated November 1, 2007
<b>Internal Audit</b>					
1	1	(88)	Auditor III	53	
2	2	(89)	Auditor II	42E	
4	4	(90)	Auditor I	35F	
7	7	(91)	Auditing Assistant	30C	
1	1	(92)	Clerk Typist I	13	
<b>Planning</b>					
1	1	(93)	Director of Planning	67	
1	1	(94)	Senior Planning Officer	60	
1	1	(95)	Senior Project Analyst	60	
2	2	(96)	Planning Officer II	53E	
2	2	(97)	Project Analyst II	53E	
1	1	(98)	Project Analyst I	46	
2	2	(99)	Project Officer II	49G	
1	1	(100)	Economist II	53E	
2	2	(101)	Planning Officer I	46	
1	1	(102)	Economist I	46	
1	1	(103)	Research Assistant II	35	
1	1	(104)	Research Assistant I	23	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(105)	Clerk Stenographer I/II	15/20	
1	1	(106)	Clerk Typist I	13	
5	5	(107)	Clerical Establishment		
			1 Clerk IV	30C	
			1 Clerk II	20C	
			2 Clerk Typist	13	
			1 Clerk Stenographer I/II	15/20	
1	1	(108)	Chauffeur/Messenger	17	
			<b>Department of Land Management</b>		
1	1	(109)	Director of Land Management	65	
			<b>Monitoring and Maintenance Unit</b>		
1	1	(110)	Inspector of State Lands	26C	
2	2	(111)	Assistant Inspector of State Lands	20	
4	4	(112)	State Lands Patrolman	9	
			<b>Labour</b>		
1	1	(113)	Labour Officer I	45	
1	1	(114)	Labour Inspector II	30D	
			<b>FINANCE, TRADE AND THE ECONOMY</b>		
			<b>General Administration</b>		
		(115)	Secretary		
1	1	(116)	Administrator	Group 4B	
1	1	(117)	Clerk Stenographer IV	30E	
			<b>Budgets</b>		
1	1	(118)	Senior Budget Manager	65	
1	1	(119)	Budget Manager	62	
2	2	(120)	Budget Analyst II	59D	
2	2	(121)	Budget Analyst I	53	
1	1	(122)	Clerk III	24E	
1	1	(123)	Clerk Stenographer I/II	15/20	
1	1	(124)	Clerk Typist I	13	
1	1	(125)	Electronic Data Processing Control Clerk	21	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Finance and Accounting</b>		
	1	1 (126)	Director of Finance	65	
	1	1 (127)	Accounting Executive I	54	
	1	1 (128)	Accountant II	35G	
	1	1 (129)	Accountant I	31C	
	3	3 (130)	Accounting Assistant	25E	
	13	13 (131)	Clerical Establishment-		
			5 Clerk II	20C	
			6 Clerk I	14	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer I/II	15/20	
			<b>Check Staff/Accounts</b>		
	1	1 (132)	Accounting Executive I	54	
	2	2 (133)	Accountant II	35G	
	2	2 (134)	Accountant I	31C	
	1	1 (135)	Paymaster II	32E	
	4	4 (136)	Paymaster I	28C	
	5	5 (137)	Accounting Assistant	25E	
		(138)	Temporary Staff:		
			1 Cashier II	22B	
	1	1 (139)	Cashier II	22B	
	1	1 (140)	Cashier I	15	
	44	44 (141)	Clerical Establishment-		
			1 Clerk III	24E	
			20 Clerk II	20C	
			16 Clerk I	14	
			2 Clerk Stenographer I/II	15/20	
			5 Clerk Typist I	13	
	12	12 (142)	Estate Constable	17/ 20C	
	1	1 (143)	Vault Attendant II	15D	
	1	1 (144)	Vault Attendant I	10	



**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>Administrative Support Staff</b>					
1		1 (145)	Clerk IV	30C	
1		1 (146)	Chauffeur/Messenger	17	
1		1 (147)	Receptionist/Telephone Operator	13	
<b>Human Resources</b>					
1		1 (148)	Clerk Typist I	13	
			Temporary Staff:		
		1 (149)	1 Human Resource Officer II	53E	
			1 Human Resource Officer I	46	
<b>Information Technology</b>					
1		1 (150)	Systems Analyst II	59E	
1		1 (151)	Systems Analyst I	55	
2		2 (152)	Computer Technician	34	
<b>Customs and Excise</b>					
1		1 (153)	Customs and Excise Supervisor	53F	
1		1 (154)	Customs and Excise Officer III	47E	
2		2 (155)	Customs and Excise Officer II	40	
1		1 (156)	Customs and Excise Officer I	22/ 31	
2		2 (157)	Coxswain Engineer	21F	
1		1 (158)	Customs and Excise Guard II	28C	
4		4 (159)	Customs and Excise Guard I	19/ 22C	
1		1 (160)	Clerk Typist I	13	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item	Description	Range	Explanation
2023	2024	No.		No.	
			<b>Inland Revenue</b>		
1		1 (161)	Revenue Officer IV	48E	
1		1 (162)	Revenue Officer III	41E	
1		1 (163)	Tax Officer II	41E	
1		1 (164)	Tax Officer I	34	
3		3 (165)	Revenue Officer II	34	
4		4 (166)	Revenue Officer I	22	
8		8 (167)	Clerical Establishment- 2 Clerk II 4 Clerk I 1 Clerk Stenographer I/II 1 Clerk Typist I	20C 14 15/20 13	
1		1 (168)	Cashier II	22B	
1		1 (169)	Cashier I	15	
1		1 (170)	Vault Attendant	10	
2		2 (171)	Messenger I	9	
			<b>Supernumerary</b>		
		(172)	1 Revenue Officer I	22	
			<b>Co-operatives</b>		
1		1 (173)	Co-operative Officer III	54D	
2		2 (174)	Co-operative Officer II	46D	
3		3 (175)	Co-operative Officer I	35	
1		1 (176)	Clerk Typist I	13	
			<b>FOOD SECURITY, NATURAL RESOURCES, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>		
			<b>General Administration</b>		
		(177)	Secretary		
		(178)	Assistant Secretary		
1		1 (179)	Administrator	Group 4B	
1		1 (180)	Administrative Officer II	46D	
1		1 (181)	Accountant I	31C	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1		(182)	Accounting Assistant	25E	
1		(183)	Messenger I	9	
3		(184)	Storekeeper I	24E	
40	40	(185)	Clerical Establishment -		
			1 Clerk IV	30C	
			2 Clerk III	24E	
			8 Clerk II	20C	
			16 Clerk I	14	
			1 Clerk Stenographer IV	30E	
			2 Clerk Stenographer III	26C	
			2 Clerk Stenographer I/II	15/20	
			8 Clerk Typist I	13	
		(186)	Temporary Staff		
			1 Agricultural Officer I	46	
			1 Part-Time Cleaner		
			1 Project Manager	53E	
			1 Technical Assistant	40G	
1	1	(187)	Motor Vehicle Driver	17	
			<b>Human Resource</b>		
1	1	(188)	Human Resource Officer III	58E	
1	1	(189)	Human Resource Officer II	53E	
3	3	(190)	Human Resource Officer I	46	
6	6	(191)	Clerical Establishment -		
			1 Clerk III	24E	
			2 Clerk II	20C	
			1 Clerk Stenographer I/II	15/20	
			2 Clerk Typist I	13	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Agriculture</b>		
1		1 (192)	Director of Agriculture		(192) Post to be classified by the Chief Personnel Officer
1		1 (193)	Technical Officer (Agriculture)	63	(193) Post to be abolished when vacant. Cabinet Minute No. 1925 dated July 23, 2007
1		1 (194)	Senior Veterinary Officer	61	
2		2 (195)	Veterinary Officer	56	
1		1 (196)	Agricultural Officer II	53E	
1		1 (197)	Agricultural Engineer I	53	
7		7 (198)	Agricultural Officer I	46	
8		8 (199)	Agricultural Assistant III	40G	
12		12 (200)	Agricultural Assistant II	36F	
29		29 (201)	Agricultural Assistant I	30	
3		3 (202)	Animal Health Assistant	30	
1		1 (203)	Artificial Inseminator Technician II	30D	
2		2 (204)	Artificial Inseminator Technician I	25	
1		1 (205)	Medical Laboratory Technician II	40F	
1		1 (206)	Medical Laboratory Technician I	34C	
		(207)	Temporary Staff		
		1	Veterinary Officer	56	
2		2 (208)	Plant Quarantine Guard	15	
1		1 (209)	Laboratory Assistant I	15	
1		1 (210)	Rehabilitation Officer I	46	
1		1 (211)	Audio Visual Equipment Technician	26	
1		1 (212)	Field Interviewer I	25	
1		1 (213)	Senior Environmental Officer		(213) - (215) Posts to be classified by the Chief Personnel Officer
4		4 (214)	Environmental Officer		
1		1 (215)	Environmental Assistant		
1		1 (216)	Clerk Stenographer I/II	15/20	
1		1 (217)	Livestock Officer	56	
1		1 (218)	Agronomist	56	
1		1 (219)	Plant Pathologist	56	
1		1 (220)	Entomologist	56	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Administrative and Accounting Support</b>		
1	1	(221)	Clerk III	24E	
1	1	(222)	Clerk I	14	
1	1	(223)	Clerk Typist I	13	
			<b>Planning and Project Unit</b>		
1	1	(224)	Planning Officer II	53E	
1	1	(225)	Project Analyst	46	
			<b>Accounting Unit</b>		
1	1	(226)	Accounting Executive I	54	
1	1	(227)	Accountant II	35G	
2	2	(228)	Accountant I	31C	
4	4	(229)	Accounting Assistant	25E	
5	5	(230)	Clerk II	20C	
6	6	(231)	Clerk I	14	
2	2	(232)	Clerk Typist I	13	
			<b>Kendall Farm School</b>		
1	1	(233)	Principal, Farm School	53	
2	2	(234)	Farm School Instructor	36F	
1	1	(235)	Warden	35	
1	1	(236)	Hostel Manageress	23	
1	1	(237)	Farm School Demonstrator	30	
1	1	(238)	Motor Vehicle Driver	17	
3	3	(239)	Cook I	16	
1	1	(240)	Stores Clerk I	14	
1	1	(241)	Janitor	6	
1	1	(242)	Stores Attendant	8	
5	5	(243)	Maid I	4	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1		1 (244)	Groundsman	6	
2		2 (245)	Cleaner	4	
1		1 (246)	Watchman	9	
1		1 (247)	Clerk II	20C	
1		1 (248)	Clerk Typist I	13	
		(249)	Temporary Staff - 2 Watchman	9	
<b>Marine Resources and Fisheries</b>					
1		1 (250)	Director, Marine Resources and Fisheries	63	
3		3 (251)	Fisheries Officer	53	
3		3 (252)	Trawler Captain I	30C	
6		6 (253)	Fisheries Assistant	20	
2		2 (254)	Deckhand Fisherman	17	
8		8 (255)	Reef Patrolman	17/20C	
1		1 (256)	Motor Vehicle Driver	17	
5		5 (257)	Fisheries Extension Officer	25	
1		1 (258)	Statistical Assistant I	23	
1		1 (259)	Park Manager		(259) Post to be classified by the Chief Personnel Officer
1		1 (260)	Clerk Stenographer I/II	15/20	
1		1 (261)	Clerk Typist I	13	
4		4 (262)	Cleaner	4	
1		1 (263)	Fish Culturist	53	
2		2 (264)	Scientific Assistant II	29C	
1		1 (265)	Clerk III	24E	
1		1 (266)	Clerk I	14	
1		1 (267)	Clerk Typist I	13	
1		1 (268)	Trawler Engineer/Fisherman	24	
1		1 (269)	Cook/Fisherman	19	
1		1 (270)	Manager, Fisheries Training Centre		(270) -(274) Posts to be classified by the Chief Personnel Officer
1		1 (271)	Reef Patrol Supervisor		
1		1 (272)	Marine Development Officer II		
1		1 (273)	Dive Superintendent		
1		1 (274)	Marine Research Officer		

**Board 06 - Tobago House of Assembly  
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Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
2	2	(275)	Dive Inspection Officer		(275) - (276) Posts to be classified by the Chief Personnel Officer
2	2	(276)	Marine Development Officer I		
2	2	(277)	Technical Instructor	36F	
<b>Natural Resources and the Environment Forestry</b>					
1	1	(278)	Director, Natural Resources and the Environment		(278) - (279) Posts to be classified by the Chief Personnel Officer
1	1	(279)	Manager, Natural Resources		
		(280)	Temporary Staff - 1 Assistant Conservator of Forests	46	
1	1	(281)	Assistant Conservator of Forests	46	
2	2	(282)	Forester II	35F	
4	4	(283)	Forester I	31C	
1	1	(284)	Game Warden II	31C	
1	1	(285)	Game Warden I	21/24C	
1	1	(286)	Forest Ranger II	31C	
2	2	(287)	Forest Ranger I	21/24C	
1	1	(288)	Motor Vehicle Driver	17	
1	1	(289)	Custodian I	13	
6	6	(290)	Game Warden I	21/24C	
1	1	(291)	Wildlife Management Officer		(291) - (292) Posts to be classified by the Chief Personnel Officer
1	1	(292)	Watershed Management Officer		
<b>Supernumerary</b>					
		(293)	Fisheries Officer	53	
<b>Marketing</b>					
1	1	(294)	Marketing Manager	54D	
1	1	(295)	Assistant Marketing Manager	46	
1	1	(296)	Marketing Assistant V	24B	
2	2	(297)	Marketing Assistant IV	17	
1	1	(298)	Warehouse Supervisor	32E	
1	1	(299)	Chief Cutter	28A	

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Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1		1 (300)	Accounting Assistant	25E	
1		1 (301)	Transport Foreman I	22	
1		1 (302)	Stores Clerk II	20C	
2		2 (303)	Stores Attendant	8	
8		8 (304)	Watchman	9	
1		1 (305)	Assistant Cutter	20	
20		20 (306)	Clerical Establishment - 3 Clerk III 4 Clerk II 12 Clerk I 1 Clerk Typist I	24E 20C 14 13	
3		3 (307)	Market Clerk I	14	
3		3 (308)	Caretaker/Watchman	9	
2		2 (309)	Estate Constable	17/20C	
6		6 (310)	Motor Vehicle Driver - Operator I	18	
			<b>Environment</b>		
3		3 (311)	Environmental Assistant		(311) Post to be classified by the Chief Personnel Officer.
			<b>TOURISM, CULTURE, ANTIQUITES AND TRANSPORTATION</b>		
			<b>General Administration</b>		
		(312)	Secretary		
		(313)	Assistant Secretary		
1		1 (314)	Administrator	Group 4B	
1		1 (315)	Human Resource Officer III	58E	
1		1 (316)	Administrative Officer II	46D	
2		2 (317)	Human Resource Officer I	46	
7		7 (318)	Clerical Establishment: 1 Clerk IV 1 Clerk III 1 Clerk II 1 Clerk Stenographer I/II 2 Clerk I 1 Clerk Typist I	30C 24E 20C 15/ 20 14 13	
1		1 (319)	Storekeeper I	24E	
1		1 (320)	Stores Attendant	8	
1		1 (321)	Vault Attendant I	10	
1		1 (322)	Chauffeur/Messenger	17	
1		1 (323)	Messenger I	9	



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Establishment		Item	Description	Range	Explanation
2023	2024	No.		No.	
			<b>Accounting Unit</b>		
1		1 (324)	Accounting Executive I	54	
1		1 (325)	Accountant II	35G	
1		1 (326)	Accountant I	31C	
4		4 (327)	Accounting Assistant	25E	
4		4 (328)	Clerk II	20C	
1		1 (329)	Clerk Stenographer I/II	15/20	
1		1 (330)	Clerk Typist I	13	
			<b>Tourism</b>		
1		1 (331)	Manager	54D	
1		1 (332)	Tourism Promotion Officer II	35F	
1		1 (333)	Tourism Promotion Officer I	30	
1		1 (334)	Tourist Receptionist II	18E/ 20	
1		1 (335)	Tourism Development Officer II	45D	
1		1 (336)	Life Guard Supervisor II	34F	
2		2 (337)	Life Guard Supervisor I	28G	
6		6 (338)	Tourist Receptionist I	14	
1		1 (339)	Maintenance Foreman	24	
1		1 (340)	Estate Corporal	24C	
9		9 (341)	Estate Constable	17/ 20C	
7		7 (342)	Clerical Establishment- 1 Clerk III 1 Clerk II 2 Clerk Typist I 1 Clerk Stenographer I/II 2 Clerk I	24E 20C 13 15/20 14	
2		2 (343)	Motor Vehicle Driver	17	
1		1 (344)	Office Attendant	4	(344) Post to be abolished when vacant. Cabinet Minute No.3229 dated November 20, 2008.

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Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Culture</b>		
	1	1 (345)	Director of Culture, THA		(345) Post to be classified by the Chief Personnel Officer
	2	2 (346)	Cultural Officer II	46	
	6	6 (347)	Cultural Officer I	35	
	1	1 (348)	Audio Visual Equipment Technician	26	
	1	1 (349)	Clerk Stenographer I/II	15/20	
	1	1 (350)	Clerk I	14	
	1	1 (351)	Clerk Typist I	13	
			<b>Fine Arts Centre</b>		
	1	1 (352)	Manager	46	
	1	1 (353)	Assistant Curator	35	
	1	1 (354)	Archive Assistant	35	
	1	1 (355)	Clerk Typist I	13	
	6	6 (356)	Watchman	9	
	1	1 (357)	Handyman	6	
	2	2 (358)	Cleaner I	4	
			<b>EDUCATION, RESEARCH AND TECHNOLOGY</b>		
			<b>General Administration</b>		
		(359)	Secretary		
		(360)	Assistant Secretary		
	1	1 (361)	Administrator	Group 4B	
	1	1 (362)	Administrative Officer II	46D	
	1	1 (363)	Senior Human Resource Officer	63	
	1	1 (364)	Human Resource Officer III	58E	
	2	2 (365)	Human Resource Officer II	53E	
	4	4 (366)	Human Resource Officer I	46	
	7	7 (367)	Clerical Establishment:		
			2 Clerk III	24E	
			1 Clerk II	20C	
			2 Clerk Stenographer I/II	15/ 20	
			2 Clerk Typist I	13	

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Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Secretarial Support Staff</b>		
	1	1 (368)	1 Clerk Stenographer IV	30E	
	1	1 (369)	1 Clerk Stenographer III	26C	
			<b>Education Department</b>		
	1	1 (370)	Director of Education		(370) - (374) Posts to be classified by the Chief Personnel Officer
	1	1 (371)	Assistant Director, Quality Management		
	1	1 (372)	Assistant Director, Curriculum Planning & Development		
	1	1 (373)	Assistant Director, School Supervision		
	1	1 (374)	Assistant Director, Student Support Services		
	1	1 (375)	Assistant Director, Research and Evaluation	62	
	1	1 (376)	Curriculum Co-ordinator	62	
	15	15 (377)	Curriculum Officer	59D	
	1	1 (378)	Education Extension Officer	46	
			<b>Accounting Unit</b>		
	1	1 (379)	Accounting Executive II	58E	
	1	1 (380)	Accounting Executive I	54	
	1	1 (381)	Accountant II	35G	
	4	4 (382)	Accountant I	31C	
	6	6 (383)	Accounting Assistant	25E	
	38	38 (384)	Clerical Establishment-		
			1 Clerk IV	30C	
			1 Clerk III	24E	
			19 Clerk II	20C	
			11 Clerk I	14	
			2 Clerk/Stenographer I/II	15/ 20	
			4 Clerk Typist I	13	
	1	1 (385)	Motor Vehicle Driver	17	
	1	1 (386)	Chauffeur/Messenger	17	

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Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1		(387)	Caretaker	6	
1		(388)	Cleaner I	4	
<b>Primary, Secondary and Vocational Education</b>					
1		(389)	Schools Supervisor III	62	
1		(390)	Schools Supervisor II	59	
2		(391)	Schools Supervisor I	53D	
1		(392)	Administrative Assistant	35F	
1		(393)	Messenger I	9	
<b>Primary Education Government Primary Schools</b>					
173	173	(394)	Salaries of Teachers and Student Teachers' Bonuses- 12 Principal (Primary) 3 Vice-Principal (Primary) 8 Heads of Department (Primary) Teacher I (Primary) 119 Special Education Teacher II Assistant Teacher (Primary) 31 Senior Teacher (Primary)	Grade 7 Grade 5 Grade 5 Grade 3 Grade 4 Grade 1 Grade 4	
17	17	(395)	Cleaner I Part-time Cleaner	4	
<b>Assisted Primary Schools</b>					
239	239	(396)	Salaries of Teachers and Student Teachers' Bonuses- 24 Principal (Primary) 4 Vice-Principal (Primary) Teacher I (Primary) 211 Special Education Teacher II Assistant Teacher (Primary)	Grade 7 Grade 5 Grade 3 Grade 4 Grade 1	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>Secondary and Vocational Schools</b>					
	7	(397)	Salaries of Teachers- 7 Teacher III (Secondary)	Grade 4	
	6	(398)	Principal (Secondary)	Grade 8	
	3	(399)	Vice-Principal (Secondary)	Grade 7	
	8	(400)	Dean (Secondary)	Grade 5	
	9	(401)	Head of Department (Secondary)	Grade 5	
132	132	(402)	Teacher III (Secondary)	Grade 4	
28	28	(403)	Teacher I, Teacher II (Secondary) Assistant Teacher (Secondary)	Grade 3 Grade 2	
14	14	(404)	Laboratory Assistant I	15	
7	7	(405)	School Farm Attendant	14C	
4	4	(406)	Assistant School Farm Attendant	8	
1	1	(407)	Agricultural Assistant I	30	
12	12	(408)	Clerical Establishment- 6 Clerk Typist I 6 Clerk III	13 24E	
1	1	(409)	School Librarian	46	
1	1	(410)	Library Assistant II	25	
3	3	(411)	Library Assistant I	17	
17	17	(412)	Schools Workshop Attendant	13	
2	2	(413)	Games Master/Mistress	31	
1	1	(414)	Registrar/Bursar	42	
1	1	(415)	Storekeeper I	24E	
1	1	(416)	Stores Clerk I	14	
4	4	(417)	School Laboratory Technician	29	
1	1	(418)	Stores Attendant	8	
1	1	(419)	Handyman	6	
8	8	(420)	Teacher II, (Secondary) Teacher I, (Secondary) Assistant Teacher (Secondary)	Grade 3 Grade 2	
5	5	(421)	Technical Vocational Teacher III	Grade 3	
6	6	(422)	Technical Vocational Teacher IV	Grade 4	

**Board 06 - Tobago House of Assembly  
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Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
4		4 (423)	Technical Vocational Teacher I/II/III/IV Teacher II (Secondary)	Grades 1 - 4 Grade 3	
25		25 (424)	Teacher III/Technical Vocational Teacher IV	Grade 4	
14		14 (425)	Teacher II (Secondary) Teacher I, (Secondary) Assistant Teacher (Secondary) Technical Vocational Teacher I/II/III/IV	Grade 3 Grade 3, 2 Grades 1-4	
3		3 (426)	Technology Technician	43	
<b>Assisted Secondary Schools</b>					
81		81 (427)	2 Principal (Secondary) 2 Vice Principal (Secondary) 14 Teacher III (Secondary) 8 Teacher II, Assistant Teacher (Secondary) Teacher II 4 Laboratory Assistant I 1 Clerk Stenographer I/II 1 Clerk Typist I 2 Clerk III 1 School Librarian 11 Teacher III, Technical Vocational Teacher IV 9 Teacher III (Secondary) Technical Vocational Teacher I-IV Teacher II (Secondary), Teacher I (Secondary), Assistant Teacher (Secondary) 10 Teacher I-III / Assistant Teacher (Secodary) / Technical Vocational Teacher I - IV 3 Teacher II(Secondary), Technical Vocational Teacher III 6 Teacher II (Secondary)/Technical Vocational Teacher III 1 School Workshop Attendant 2 School Farm Attendant 1 Clerk Typist I 1 Assistant School Farm Attendant 1 Library Assistant 1 Messenger I	Grade 8 Grade 7 Grade 4 Grades 3, 2 Grade 3 15 15/20 13 24E 46 Grade 4 Grades 4, 1-4 3, 3, 2 Grade 4 Grade 3 Grade 3 13 10 13 6 17 9	
1		1 (428)	Technology Technician	43	

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Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Secondary School Centres</b>		
79	79	(429)	3 Principal (Secondary)	Grade 8	
			5 Vice Principal (Secondary)	Grade 7	
			41 Teacher III/Technical Vocational Teacher I- IV/ Teacher II/Teacher1/Assistant Teacher (Secondary)	Grades 4, 1-4 Grade 3/3/2	
			2 School Laboratory Technician	29	
			5 School Workshop Attendant	13	
			5 Clerk III	24	
			5 Clerk Typist I	13	
			5 School Farm Attendant	14C	
			3 Guidance Officer	46	
			5 Technology Technician	43	
11	11	(430)	Student Support Services-		
			1 Supervisor Student Support Services		Post to be classified by the Chief Personnel Officer
			2 Guidance Officer II	53E	
			2 Special Education Teacher II	Grade 4	
			2 Special Education Teacher I	Grade 3	
			2 Social Worker I		Post to be classified by the Chief Personnel Officer.
			1 Diagnostic Prescriptive Officer II		Post to be classified by the Chief Personnel Officer.
			1 District Health Visitor		Post to be classified by the Chief Personnel Officer.
			<b>Happy Haven School</b>		
1	1	(431)	Principal Special Education	Grade 7	
3	3	(432)	Teacher 1 Special Education	Grade 3	
2	2	(433)	Technical Vocational Teacher I-IV	Grade 4	
1	1	(434)	Assistant Teacher III	Grade 1	
1	1	(435)	Special Teacher I	Grade 3	
1	1	(436)	Clerk III	24E	
1	1	(437)	Stores Attendant	8	
1	1	(438)	Nurse's Aide	9	
1	1	(439)	Chauffeur / Handyman	14	
1	1	(440)	Cook I	16	

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Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(441)	Maid / Cleaner	4	
			<b>The School for the Deaf, Language and Speech Impaired</b>		
13	13	(442)	1 Principal, Special Education	Grade 7	
			1 Special Education Teacher II	Grade 4	
			3 Special Education Teacher I	Grade 3	
			1 Technical Vocational Teacher I-IV	Grade 4	
			1 Assistant Teacher	Grade 1	
			1 Clerk Stenographer I/II	15/20	
			2 Nurse's Aide	9	
			1 Maid	4	
			1 Cleaner I	4	
			1 Messenger / Driver	17	
			Temporary Staff		
			13 Teacher I	Grade 3	
			<b>Supernumeraries</b>		
			1 Principal (Primary)	Grade 7	
			1 Teacher (Primary)	Grade 3	
			1 Special Education Teacher II	Grade 4	
			<b>Youth Camps</b>		
1	1	(443)	Youth Camp Director I	40F	
4	4	(444)	Youth Camp Assistant Director	34F	
1	1	(445)	Agricultural Instructor I	34C/36F	
1	1	(446)	Farm Supervisor I	24	
1	1	(447)	Camp Matron	19	
7	7	(448)	Trade Instructor	24/31	
1	1	(449)	Cook II	19F	
4	4	(450)	Cook I	16	
1	1	(451)	Clerk II	20C	
1	1	(452)	Clerk I	14	



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Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1		1 (453)	Clerk Typist I	13	
1		1 (454)	Storekeeper	24E	
2		2 (455)	Stores Attendant	8	
2		2 (456)	Handyman	6	
			<b>Trade Centres</b>		
2		2 (457)	Trade Superintendent	34	
6		6 (458)	Trade Instructor	24/31	
2		2 (459)	Stores Clerk I	14	
2		2 (460)	Stores Attendant 2 Part-time Cleaner	8	
6		6 (461)	Watchman	9	
			<b>Library Services</b>		
1		1 (462)	Director, Library Services		(462) Post to be classified by the Chief Personnel Officer
1		1 (463)	Librarian IV	59F	
1		1 (464)	Librarian III	56G	
2		2 (465)	Librarian I	46	
4		4 (466)	Library Assistant II	25	
6		6 (467)	Library Assistant I	17	
1		1 (468)	Branch Library Assistant	17	(468) Post to be abolished when vacant. Cabinet Minute No.2322 dated September 06, 2007.
6		6 (469)	Clerical Establishment- 2 Clerk Typist I 1 Clerk Typist II 1 Clerk II 2 Clerk I	13 19C 20C 14	
2		2 (470)	Motor Vehicle Driver-Operator I	18	
1		1 (471)	Motor Vehicle Driver	17	
1		1 (472)	Messenger I	9	
3		3 (473)	Watchman	9	
1		1 (474)	Groundsman	6	
1		1 (475)	Cleaner I	4	

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Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Information Technology</b>		
1	1	(476)	Computer Technician	34	
			<b>Scarborough Library</b>		
4	4	(477)	Librarian I	46	
7	7	(478)	Library Assistant II	25	
9	9	(479)	Library Assistant I	17	
			<b>Roxborough Library</b>		
1	1	(480)	Library Assistant II	25	
1	1	(481)	Library Assistant I	17	
			<b>Charlotteville Library</b>		
1	1	(482)	Library Assistant II	25	
2	2	(483)	Library Assistant I	17	
			<b>Mobile, Community and Primary Schools Service</b>		
1	1	(484)	Librarian II	53E	
1	1	(485)	Librarian I	46	
2	2	(486)	Library Assistant II	25	
2	2	(487)	Library Assistant I	17	
			<b>Technical Services</b>		
1	1	(488)	Librarian III	56G	
			<b>Acquisition, Cataloguing, Bindery</b>		
1	1	(489)	Librarian II	53E	
1	1	(490)	Library Assistant II	25	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1		1 (491)	Printing Operator II	19F	
			<b>Training and Research</b>		
1		1 (492)	Research Assistant I	23	
			<b>Sub-Accounting Unit</b>		
1		1 (493)	Clerk III	24E	
			<b>School Feeding Programme</b>		
1		1 (494)	Director, School Feeding Programme	61	
1		1 (495)	Operations Catering Manager	54	
1		1 (496)	Clerk Stenographer I/II	15/20	
1		1 (497)	Clerk Typist I	13	
1		1 (498)	Clerk II	20C	
1		1 (499)	Clerk I	14	
			<b>COMMUNITY DEVELOPMENT, YOUTH DEVELOPMENT AND SPORT</b>		
			<b>General Administration</b>		
		(500)	Secretary		
		(501)	Assistant Secretary		
1		1 (502)	Administrator	Group 4B	
1		1 (503)	Director, Community Development, THA		(503) Post to be classified by the Chief Personnel Officer
1		1 (504)	Community Development Supervisor I	40F	
2		2 (505)	Community Development Officer II	34F	
4		4 (506)	Community Development Officer I	29	
1		1 (507)	Audio Visual Equipment Technician	26	
2		2 (508)	Handicraft Development Officer I	17	
1		1 (509)	Manager/Tutor I	17	(509) Post to be abolished when vacant. Cabinet Minute No. 2886 dated October 14, 2004.
1		1 (510)	Administrative Officer II	46D	
1		1 (511)	Human Resource Officer I	46	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
11	11	(512)	Clerical Establishment- 1 Clerk Stenographer IV 1 Clerk Stenographer III 1 Clerk Stenographer I/II 2 Clerk III 1 Clerk II 1 Clerk I 4 Clerk Typist 1	30E 26C 15/20 24E 20C 14 13	
1	1	(513)	Receptionist/Telephone Operator	13	(514) - (515) Posts to be abolished when vacant. Cabinet Minute No. 2886 dated October 14, 2004.
1	1	(514)	Motor Vehicle Driver-Operator II	22F	
1	1	(515)	Motor Vehicle Driver-Operator I	18	
2	2	(516)	Motor Vehicle Driver I	17	
1	1	(517)	Messenger I	9	
			<b>Registry/Office Management</b>		
1	1	(518)	Clerk III	24E	
1	1	(519)	Clerk Typist I	13	
1	1	(520)	Messenger I	9	
			<b>Accounting Unit</b>		
1	1	(521)	Accounting Executive I	54	
2	2	(522)	Accountant I	31C	
4	4	(523)	Accounting Assistant	25E	
7	7	(524)	Clerical Establishment: 1 Clerk Stenographer I/II 3 Clerk II 2 Clerk I 1 Clerk Typist I	15/20 20C 14 13	
1	1	(525)	Auditing Assistant	30C	
			<b>Research and Development Unit</b>		
1	1	(526)	Research Officer II	54D	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
2		(527)	Research Officer I	46	
1		(528)	Audio Visual Equipment Technician	26	
<b>Fairfield Complex</b>					
1		(529)	Manager	30	
1		(530)	Clerk Typist I	13	
4		(531)	Estate Constable	17/20C	
1		(532)	Groundsman	6	
1		(533)	Janitor	4	
2		(534)	Cleaner I	4	
<b>Physical Education and Sports</b>					
1		(535)	Director of Sports		(535) Post to be classified by the Chief Personnel Officer.
2		(536)	Physical Education and Sports Officer I	46	
2		(537)	Youth Officer I	34F	
6		(538)	Games Coach	31	
<b>Department of Youth Affairs</b>					
1		(539)	Director of Youth Affairs		(539) Post to be classified by the Chief Personnel Officer.
1		(540)	Youth Officer III	54D	
2		(541)	Youth Officer II	40F	
2		(542)	Youth Officer I	34F	
4		(543)	Youth Aide		(543) Post to be classified by Chief Personnel Officer.

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>INFRASTRUCTURE, QUARRIES AND URBAN DEVELOPMENT</b>		
			<b>General Administration</b>		
		(544)	Secretary		
		(545)	Assistant Secretary		
1	1	(546)	Administrator	Group 4B	
1	1	(547)	Administrative Assistant	35F	
1	1	(548)	Clerk Stenographer IV	30E	
1	1	(549)	Clerk Stenographer III	26C	
1	1	(550)	Technical Officer (Works)	65	
1	1	(551)	Chief Construction Engineer	62	
1	1	(552)	Chief Planning Engineer (Development)	62	
1	1	(553)	Administrative Officer II	46D	
1	1	(554)	Accountant II	35G	
2	2	(555)	Accountant I	31C	
5	5	(556)	Accounting Assistant	25E	
1	1	(557)	Personnel and Industrial Relations Officer I	35F	
59	59	(558)	Clerical Establishment-		
			2 Clerk IV	30C	
			2 Clerk III	24E	
			9 Clerk II	20C	
			38 Clerk I	14	
			1 Clerk Stenographer I/II	15/20	
			7 Clerk Typist I	13	
1	1	(559)	Messenger I	9	
19	19	(560)	Motor Vehicle Driver	17	
2	2	(561)	Cleaner I	4	
16	16	(562)	Clerical Establishment-		
			1 Clerk IV	30C	
			4 Clerk II	20C	
			7 Clerk I	14	
			2 Clerk Stenographer I/II	15/20	
			2 Clerk Typist I	13	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item	Description	Range	Explanation
2023	2024	No.		No.	
			<b>Maintenance of Roads</b>		
3	3	(563)	Civil Engineer II	59D	
3	3	(564)	Civil Engineer I	53	
2	2	(565)	Mechanical Engineer I	53	
2	2	(566)	Roads Superintendent	53	
1	1	(567)	Equipment Superintendent	53	
1	1	(568)	Mechanical Supervisor II	41G	
4	4	(569)	Mechanical Supervisor I	38G	
4	4	(570)	Works Supervisor III	38G	
1	1	(571)	Drainage Supervisor	38G	
3	3	(572)	Engineering Assistant III	38G	
1	1	(573)	Bridges Supervisor	38G	
2	2	(574)	Roads Supervisor	38G	
1	1	(575)	Engineering Surveyor III	34E	
3	3	(576)	Engineering Surveyor II	34E	
4	4	(577)	Engineering Assistant II	34E	
4	4	(578)	Works Supervisor II	34E	
2	2	(579)	Road Surfacing Foreman	34E	
1	1	(580)	Works Foreman III	28	
1	1	(581)	Engineering Surveyor I	28	
6	6	(582)	Engineering Assistant I	30F	
2	2	(583)	Draughtsman II	27A	
3	3	(584)	Draughtsman I	19	
7	7	(585)	Draughting Assistant	28	
12	12	(586)	Works Supervisor I	28	
1	1	(587)	Scientific Assistant II	28E	
1	1	(588)	Transport Foreman III	28	
6	6	(589)	Workshop Foreman	35	
1	1	(590)	Topographer	24	
4	4	(591)	Plant Maintenance Mechanic	23	
2	2	(592)	Scientific Assistant I	23	
2	2	(593)	Storekeeper I	24E	(593) One (1) post to be abolished when vacant . Cabinet Minute No. 3182 dated December 15, 2006.
1	1	(594)	Stores Clerk II	20C	
1	1	(595)	Stores Clerk I	14	
2	2	(596)	Stores Attendant	8	
1	1	(597)	Quarry Supervisor I	28	
2	2	(598)	Engineering Assistant I	28	
2	2	(599)	Laboratory Assistant I	15	
1	1	(600)	Vault Attendant I	10	
1	1	(601)	Print-Room Operator I	9	
3	3	(602)	Automotive Mechanic I	18	
4	4	(603)	Sanitation Foreman I	18	
1	1	(604)	Road Officer III	38G	
1	1	(605)	Road Officer II	34G	
4	4	(606)	Road Officer I	30	
1	1	(607)	Accounting Assistant	25E	
1	1	(608)	Clerk II	20C	
1	1	(609)	Transport Foreman II	24F	
1	1	(610)	Clerk I	14	
1	1	(611)	Clerk Typist I	13	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Maintenance of Buildings</b>		
1		1 (612)	Civil Engineer II	59D	
2		2 (613)	Electrical Engineer I	53	
1		1 (614)	Building Superintendent	53	
1		1 (615)	District Superintendent	53	
1		1 (616)	Engineering Assistant III	38G	
2		2 (617)	Building Inspector I	34	
3		3 (618)	Works Supervisor I	28	
2		2 (619)	Plumbing and Sanitation Foreman	28	
2		2 (620)	Furniture Inspector	24	
1		1 (621)	Furniture Foreman I	28	
2		2 (622)	Electrical Supervisor	38G	
2		2 (623)	Electrical Foreman I	28	
2		2 (624)	Building Supervisor	38G	
1		1 (625)	Plumbing and Sanitation Supervisor	38C	
2		2 (626)	Refrigeration Foreman	28	
1		1 (627)	Storekeeper II	28E	
5		5 (628)	Rest House Keeper	9	
			<b>Construction and Planning</b>		
3		3 (629)	Civil Engineer I	53	
2		2 (630)	Clerk Stenographer I/II	15 /20	
			<b>Supernumeraries</b>		
		(631)	Technical Officer (Works)	53	
		(632)	Civil Engineer I	53	
			<b>Coastal and Drainage Designs</b>		
1		1 (633)	Civil Engineer II	59D	
1		1 (634)	Hydrographic Surveyor I	53	



**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Maintenance Department</b>		
1		(635)	Chief Engineer (Maintenance)	62	
1		(636)	Clerk Stenographer I/II	15/20	
			<b>Mechanical Department</b>		
1		(637)	Chief Engineer (Mechanical)	62	
1		(638)	Mechanical Engineer II	59D	
1		(639)	Electrical Supervisor	38G	
			<b>Building Designs</b>		
1		(640)	Civil Engineer II	59D	
1		(641)	Architect I	53	
			<b>Infrastructure/Project</b>		
1		(642)	Project Officer II	49G	
1		(643)	Project Officer I	45	
1		(644)	Clerk Typist I	13	
			<b>Other Technical Services (Unemployment Relief Programme)</b>		
1		(645)	Works Superintendent	53	
1		(646)	Works Supervisor II	34E	
2		(647)	Works Supervisor I	28	
1		(648)	Engineering Assistant I	28	
1		(649)	Clerk Typist I	13	
			<b>Accounting Unit</b>		
1		(650)	Accounting Executive I	54	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1		1 (651)	Accountant II	35G	
1		1 (652)	Accountant I	31C	
5		5 (653)	Accounting Assistant	25E	
4		4 (654)	Clerk II	20C	
1		1 (655)	Cashier I	15	
1		1 (656)	Clerk Stenographer I/II	15/20	
<b>Human Resource Management</b>					
1		1 (657)	Senior Human Resource Officer	63	
1		1 (658)	Human Resource Officer III	58E	
2		2 (659)	Human Resource Officer II	53E	
2		2 (660)	Human Resource Officer I	46	
1		1 (661)	Clerk Stenographer I/II	15/20	
<b>Transport</b>					
1		1 (662)	Assistant Transport Commissioner	57A	
1		1 (663)	Automotive Licensing Officer II	44G	
1		1 (664)	Automotive Licensing Officer I	39	
1		1 (665)	Motor Vehicle Supervisor I	39	
1		1 (666)	Motor Vehicle Officer II	31C	
2		2 (667)	Motor Vehicle Officer I	21/24C	
1		1 (668)	Driver Licensing Examiner	34	
1		1 (669)	Motor Vehicle Inspection Officer I	39	
8		8 (670)	Clerical Establishment-		
			1 Clerk III	24E	
			1 Clerk 11	20C	
			3 Clerk 1	14	
			2 Clerk Stenographer I/II	15/20	
			1 Clerk Typist I	13	
1		1 (671)	Cashier II	22B	
1		1 (672)	Chauffeur/Messenger	17	
1		1 (673)	Photographer I	22	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Administrative Services</b>		
1		1 (674)	Administrative Assistant	35F	
2		2 (675)	Clerk II	20C	
1		1 (676)	Clerk Typist I	13	
			<b>HEALTH, WELLNESS AND SOCIAL PROTECTION</b>		
			<b>General Administration</b>		
		(677)	Secretary		
		(678)	Assistant Secretary		
1		1 (679)	Administrator	Group 4B	
1		1 (680)	Clerk Stenographer IV	30E	
1		1 (681)	Clerk Stenographer III	26C	
			<b>Hospital</b>		
1		1 (682)	Hospital Manager II	45F	
1		1 (683)	Hospital Steward	35D	
1		1 (684)	Administrative Assistant	35F	
18		18 (685)	Clerical Establishment-		
			1 Clerk III	24E	
			3 Clerk II	20C	
			9 Clerk I	14	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			3 Clerk Typist I	13	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer I/II	15/20	
1	1	(686)	Accountant I	31C	
2	2	(687)	Accounting Assistant	25E	
1	1	(688)	Library Assistant II	25	
1	1	(689)	Laundry Supervisor II	28E	
1	1	(690)	Kitchen Supervisor	26E	
1	1	(691)	Domestic Supervisor I	16	
1	1	(692)	Laundress II	16C	
10	10	(693)	Laundress I	10	
23	23	(694)	Wardmaid	12	
1	1	(695)	Hospital Attendant II	20D	
21	21	(696)	Hospital Attendant I	15	
3	3	(697)	Seamstress I	15	
5	5	(698)	Nurse's Aide	9	
126	126	(699)	Nursing Assistant	22	
49	49	(700)	Nursing Assistant Trainee	9	
		(701)	7 Nursing Assistant I (Unqualified)		
1	1	(702)	Stores Clerk II	20C	
1	1	(703)	Stores Clerk I	14	
1	1	(704)	Cook II	19F	
9	9	(705)	Cook I	16C	
1	1	(706)	Messenger I	9	
3	3	(707)	Cleaner I	4	
1	1	(708)	Sterilizer Operator	20	
5	5	(709)	Maid I	4	
1	1	(710)	Mortuary Attendant I	16	
1	1	(711)	Receptionist/Telephone Operator	13	
5	5	(712)	Motor Vehicle Driver	17	
		(713)	Part-time Cleaner		
2	2	(714)	Maid I	4	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>Medical Staff</b>					
1	1	(715)	Hospital Medical Director	66	
6	6	(716)	Specialist Medical Officer	64	
6	6	(717)	Registrar	62	
11	11	(718)	House Officer/Junior Registrar	56G/58	
1	1	(719)	Psychologist	46	
1	1	(720)	Ophthalmic Optician	37	
<b>Nursing Staff</b>					
1	1	(721)	Nursing Administrator I	44G	
2	2	(722)	Nursing Supervisor	39G	
2	2	(723)	Mental Health Officer	39G	
1	1	(724)	Clinical Instructor	35G	
8	8	(725)	Head Nurse	35G	
106	106	(726)	Nurse	32	
<b>Pharmacy</b>					
1	1	(727)	Pharmacist III	46G	
1	1	(728)	Pharmacist II	42G	
5	5	(729)	Pharmacist I	38	
<b>Scientific and Allied Staff</b>					
2	2	(730)	Radiographer I	46	
1	1	(731)	Laboratory Technician III	41E	
1	1	(732)	Physiotherapist I	46	
1	1	(733)	Medical Laboratory Technician II	34F	
3	3	(734)	Medical Laboratory Technician I	29C	
1	1	(735)	Laboratory Assistant I	15	
1	1	(736)	Dark Room Technician	22	
1	1	(737)	Dietitian	46	
1	1	(738)	Storekeeper	24C	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1		1 (739)	Orthopaedic Orderly	20	
			<b>Engineering</b>		
1		1 (740)	Hospital Equipment Supervisor I	30F	
3		3 (741)	Boiler Operator II	20E	
1		1 (742)	Boiler Operator I	16	
1		1 (743)	Hospital Equipment Serviceman	30	
			<b>Community Health Services</b>		
1		1 (744)	County Medical Officer of Health	65	
1		1 (745)	Public Health Medical Officer	62	
4		4 (746)	Medical Officer I	62	
3		3 (747)	Dentist	56	
9		9 (748)	Dental Auxiliary	26	
2		2 (749)	Dental Assistant	17	
1		1 (750)	Medical Orderly	17	
1		1 (751)	County Health Visitor	44G	
15		15 (752)	District Health Visitor	39G	
1		1 (753)	Field Interviewer I	25	
6		6 (754)	District Nurse	35G	
10		10 (755)	Midwife	26	
1		1 (756)	Dental Nurse	26	
5		5 (757)	Nursing Assistant	22	
3		3 (758)	Caretaker	6	
17		17 (759)	Cleaner I	4	
1		1 (760)	Health Education Officer	46	
1		1 (761)	Transport Foreman II	24F	
3		3 (762)	Motor Vehicle Driver-Operator II	22E	
3		3 (763)	Motor Vehicle Driver-Operator I	18	
14		14 (764)	Motor Vehicle Driver	17	
1		1 (765)	Accountant I	31C	
1		1 (766)	Accounting Assistant	25E	
1		1 (767)	Administrative Assistant	35F	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
21	21	(768)	Clerical Establishment- 1 Clerk IV 4 Clerk II 14 Clerk I 1 Clerk Stenographer III 1 Clerk Typist I	30C 20C 14 26C 13	
1	1	(769)	Receptionist/Telephone Operator	13	
1	1	(770)	Messsenger I	9	
2	2	(771)	Watchman	9	
1	1	(772)	Groundsman	6	
1	1	(773)	Stores Attendant	8	
1	1	(774)	Seamstress I	15	
3	3	(775)	Laundress I	10	
		(776)	Temporary Posts- 1 Clerk III 1 Clerk II 1 Clerk Typist I 1 Part-time Cleaner 4 Part-time Motor Vehicle Driver	24E 20C 13	
			<b>Supernumeraries</b>		
		(777)	1 Optician (Part-time)		
		(778)	11 Nursing Assistant (Unqualified)		
			<b>Environmental Health</b>		
1	1	(779)	Public Health Inspector IV	53E	
3	3	(780)	Public Health Inspector III	45F	
3	3	(781)	Public Health Inspector II	40F	
7	7	(782)	Public Health Inspector I	34	
1	1	(783)	Public Health Inspector Trainee	9	
2	2	(784)	Health Control Officer III	28C	
9	9	(785)	Health Control Officer II	22E	
10	10	(786)	Health Control Officer I	18	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1		1 (787)	Motor Vehicle Driver	17	
1		1 (788)	Supervisor of Cesspits	20	
			<b>Transport, Waste, Collection and Disposal</b>		
1		1 (789)	Transport Foreman I	22	
			<b>Social Welfare</b>		
1		1 (790)	Social Welfare Supervisor I	40F	
1		1 (791)	Social Welfare Adviser II	34F	
5		5 (792)	Social Welfare Adviser I	29	
2		2 (793)	Clerical Establishment- 1 Clerk III 1 Clerk Typist I	24E 13	
			<b>Probation Services</b>		
1		1 (794)	Probation Officer II	53E	
1		1 (795)	Probation Officer I	46	
1		1 (796)	Clerk Typist I	13	
			<b>Medical Social Work</b>		
2		2 (797)	Medical Social Worker I / II	46/53E	
1		1 (798)	Psychiatric Social Worker	46	
			<b>Social Services and Gender Affairs Directorate</b>		
		(799)	Temporary Staff 1 Director, Social Welfare 1 Clerk Stenographer III 1 Clerk Stenographer I/II	60 26C 15/20	



**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Social Welfare Unit</b>		
			1 Social Welfare Supervisor II	45F	
			1 Social Welfare Adviser I	29	
			<b>Probation Unit</b>		
			1 Probation Officer III	58E	
			5 Probation Officer I	46	
			<b>Disability Affairs Unit</b>		
			1 Research Officer II	54D	
			1 Research Officer I	46	
			1 Clerk Typist I	13	
			<b>Children and Family Services Unit</b>		
			2 Regional Co-ordinator	53	
			2 Community Family Case Worker	46	
			2 Child Care Officer I	46	
			1 Research Assistant	23	
			<b>Alcohol and Drug Abuse Prevention Programme</b>		
			1 Co-ordinator, Substance Abuse and Prevention Programme	59	
			1 Project Analyst I	46	
			1 Research Officer I	46	
			1 Project Officer I	45	
			1 Research Assistant	23	
			<b>Gender Affairs Unit</b>		
			1 Manager, Gender Support	54E	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			1 Project Analyst I	46	
			1 Project Officer I	45	
			1 Research Assistant I	23	
			<b>Research , Policy and Planning Unit</b>		
			1 Senior Planning Officer	60	
			1 Project Analyst II	53E	
			1 Planning Officer I	46	
			1 Project Analyst I	46	
			1 Research Officer I	46	
			<b>Monitoring and Evaluation Unit</b>		
			1 Project Analyst I	46	
			<b>Finance and Administration Unit</b>		
			1 Administrative Officer V	61	
			1 System Analyst II	59E	
			1 Human Resource Officer II	53E	
			1 Clerk II	20C	
			4 Clerk Stenographer I/II	15/20	
			2 Clerk I	14	
			1 Messenger I	9	
			1 Maid	4	
			<b>Administrative Support Services</b>		
1	1	(800)	Administrative Officer II	46D	
1	1	(801)	Clerk III	24E	
1	1	(802)	Clerk I	14	
1	1	(803)	Chauffeur/Messenger	17	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Accounting Unit</b>		
1		1 (804)	Accounting Executive I	54	
2		2 (805)	Accountant I	31C	
2		2 (806)	Accounting Assistant	25E	
5		5 (807)	Clerk II	20C	
4		4 (808)	Clerk I	14	
1		1 (809)	Clerk Typist I	13	
			<b>Human Resource Management Unit</b>		
1		1 (810)	Human Resource Officer II	53E	
1		1 (811)	Human Resource Officer I	46	
1		1 (812)	Clerk II	20C	
1		1 (813)	Clerk Typist I	13	
			<b>SETTLEMENT, PUBLIC UTILITIES AND RURAL DEVELOPMENT</b>		
		(814)	Secretary		
		(815)	Assistant Secretary		
1		1 (816)	Administrator	Group 4B	
			<b>Settlements</b>		
1		1 (817)	Engineering Assistant III	38G	
1		1 (818)	Engineering Assistant II	34E	
1		1 (819)	Engineering Assistant I	28	
			<b>Accounting Unit</b>		
1		1 (820)	Accounting Executive I	54	
1		1 (821)	Accountant II	35G	
1		1 (822)	Accountant I	31C	
3		3 (823)	Accounting Assistant	25E	
4		4 (824)	Clerk II	20C	
2		2 (825)	Clerk I	14	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1		(826)	Clerk Stenographer I/II	15 /20	
1		(827)	Clerk/Typist I	13	
<b>Electrical Inspectorate</b>					
1		(828)	Electrical Inspector II	42G	
2		(829)	Electrical Inspector I	38	
1		(830)	Clerk III	24E	
1		(831)	Chauffeur/Messenger	17	
1		(832)	Clerk I	14	
<b>OFFICE OF THE DEPUTY CHIEF SECRETARY General Administration</b>					
1		(833)	Deputy Chief Secretary	Group 4B	
		(834)	Administrator		
3096	3096				

**DISTRIBUTION OF APPROVED ESTABLISHMENT  
GOVERNMENT SECONDARY SCHOOLS  
TOBAGO HOUSE OF ASSEMBLY-EDUCATION**

Establishment	Grade/ Range	Scarborough Secondary School	Roxborough Secondary School	Signal Hill Secondary School	Unallocated	TOTAL
Principal (Secondary)	8	1	1	1	3	6
Vice-Principal (Secondary)	7	1	1	1	1	4
Dean (Secondary)	5			3		3
Head of Department (Secondary)	5			5		5
Teacher III (Secondary)	4	15	19	30	68	132
Teacher II (Secondary), Teacher I (Secondary)	3					
Assistant Teacher (Secondary)	2	17	13	7	1	38
Teacher III (Secondary), Teacher II (Secondary)	3 / 4					
Teacher I (Secondary), Assistant Teacher (Secondary)	3 / 2	-	-	8	-	8
Technical/Vocational Teacher I/II/III/IV	2 / 3 / 4	-	-	9	-	9
Teacher II/Technical/Vocational Teacher IV	4	3	8	20	-	31
School Librarian	Range 46	-	-	1	-	1
Teacher II (Secondary), Teacher I (Secondary)	3					
Assistant Teacher (Secondary), Technical/ Vocational Teacher I/II/III/IV	2 / 3 / 4	3	4	8	-	15
Teacher I-III (Assistant Teacher (Secondary)/Technical Vocational Teacher I-IV	2/3/3/4	-	-	-	10	10
Registrar/Bursar	Range 42	-	-	1	-	1
Games Master/Mistress	Range 31	-	-	2	3	5
School Laboratory Technician	Range 29	-	-	1	6	7
Laboratory Assistant I	Range 15	2	2	4	-	8
Agricultural Assistant I	Range 30	-	-	1	-	1
Library Assistant II	Range 25	-	-	1	-	1
Library Assistant I	Range 17	1	1	1	-	3
Technology Technician					3	3
Clerk III	Range 24E	1	1	1	1	4
Clerk Typist I	Range 13	-	-	3	-	3
Storekeeper I	Range 24E	-	-	1	-	1
Stores Clerk I	Range 14	-	-	1	3	4
Stores Attendant	Range 8	-	-	1	-	1
Schools Workshop Attendant	Range 13	-	4	11	-	15
School Farm Attendant	Range 10	1	1	1	1	4
Assistant School Farm Attendant	Range 6	1	1	1	1	4
Handyman	Range 6	-	-	1	-	1
Messenger I	Range 9	-	-	-	1	1
Cleaner I	Range 4	-	-	-	-	-
<b>TOTAL</b>		<b>46</b>	<b>56</b>	<b>125</b>	<b>102</b>	<b>329</b>



**STATUTORY BOARDS UNDER THE GENERAL CONTROL  
OF THE MINISTER OF FINANCE**

<b>Head</b>	<b>18</b>	<b>-</b>	<b>MINISTRY OF FINANCE</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>07</b>	<b>-</b>	<b>National Lotteries Control Board</b>
<b>Sub-Item No.</b>	<b>58</b>	<b>-</b>	<b>The Gambling (Gaming and Betting) Control Commission</b>

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2024

07 - NATIONAL LOTTERIES CONTROL BOARD  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022	Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
03 DEPRECIATION		1,721,289	2,581,090	1,747,957	2,650,878	902,921
04 OTHER INCOME		2,562,210,397	3,005,657,996	2,596,119,809	2,719,518,003	123,398,194
Rent		588,000	588,000	588,000	-	(588,000)
Interest		1,848,947	1,452,000	3,559,164	1,914,000	(1,645,164)
Ordinary Draws		-	-	-	-	-
Instant Lottery		159,133,700	202,102,928	127,237,754	161,518,041	34,280,287
On-Line Games		2,398,091,154	2,799,353,246	2,462,493,209	2,553,831,734	91,338,525
Miscellaneous		2,548,596	2,161,822	2,241,682	2,254,228	12,546
Total		2,563,931,686	3,008,239,086	2,597,867,766	2,722,168,881	124,301,115



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

07 – NATIONAL LOTTERIES CONTROL 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	5,359,972	7,022,523	4,402,660	6,652,953	2,250,293
Salaries and Cost of Living Allowance	4,147,943	5,896,393	3,379,948	5,502,823	2,122,875
Overtime-Monthly Paid Officers	386	20,000	54	44,000	43,946
Gov't Contribution to NIS	584,880	359,830	297,370	359,830	62,460
Government Contribution to Group Health Insurance	134,165	144,000	130,024	144,000	13,976
Allowances - Monthly Paid Officers	3,098	8,300	1,264	8,300	7,036
Remuneration to Board Members	489,500	594,000	594,000	594,000	-
02 GOODS AND SERVICES	2,214,034,760	2,632,976,908	2,311,787,016	2,427,878,942	116,091,926
03 MINOR EQUIPMENT PURCHASES	1,197,871	6,560,568	1,092,509	4,562,984	3,470,475
04 CURRENT TRANSFERS AND SUBSIDIES	2,458,791	8,522,897	2,137,971	49,071,132	46,933,161
Total	2,223,051,394	2,655,082,896	2,319,420,156	2,488,166,011	168,745,855

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 – 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	2,562,210,397	3,005,657,996	2,596,119,809	2,719,518,003
Expenditure	2,223,051,394	2,655,082,896	2,319,420,156	2,488,166,011
Operating Surplus/(Deficit)	339,159,003	350,575,100	276,699,653	231,351,992
Add: Depreciation	1,721,289	2,581,090	1,747,957	2,650,878
Cash Surplus/(Deficit)	340,880,292	353,156,190	278,447,610	234,002,870
Add: Government Subvention				
Surplus/(Unfinanced Deficit)	340,880,292	353,156,190	278,447,610	234,002,870

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2024

07 - NATIONAL LOTTERIES CONTROL BOARD  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 DEPRECIATION	\$ 1,721,289	\$ 2,581,090	\$ 1,747,957	\$ 2,650,878	\$ 902,921	\$ -	
04 OTHER INCOME	2,562,210,397	3,005,657,996	2,596,119,809	2,719,518,003	123,398,194	-	
001 Rent	588,000	588,000	588,000	-	-	588,000	
006 Interest - Bank	1,848,947	1,452,000	3,559,164	1,914,000	-	1,645,164	
045 Ordinary Draws	-	-	-	-	-	-	
048 Instant Lottery	159,133,700	202,102,928	127,237,754	161,518,041	34,280,287	-	
063 On-Line Games	2,398,091,154	2,799,353,246	2,462,493,209	2,553,831,734	91,338,525	-	
064 Super Lotto - On Line Game	-	-	-	-	-	-	
099 Miscellaneous	2,548,596	2,161,822	2,241,682	2,254,228	12,546	-	
Total Income	2,563,931,686	3,008,239,086	2,597,867,766	2,722,168,881	124,301,115	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

07 - NATIONAL LOTTERIES CONTROL BOARD  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 5,359,972	\$ 7,022,523	\$ 4,402,660	\$ 6,652,953	\$ 2,250,293	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,147,943	5,896,393	3,379,948	5,502,823	2,122,875	-	
03 Overtime - Monthly Paid Officers	386	20,000	54	44,000	43,946	-	
04 Allowances - Monthly Paid Officers	3,098	8,300	1,264	8,300	7,036	-	
05 Government's Contribution to N.I.S.	584,880	359,830	297,370	359,830	62,460	-	
06 Remuneration to Board Members	489,500	594,000	594,000	594,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	134,165	144,000	130,024	144,000	13,976	-	
Total							
General Administration	5,359,972	7,022,523	4,402,660	6,652,953	2,250,293	-	
02 GOODS AND SERVICES	2,214,034,760	2,632,976,908	2,311,787,016	2,427,878,942	116,091,926	-	
001 General Administration							
01 Travelling and Subsistence	277,327	293,160	199,110	319,560	120,450	-	
03 Uniforms	8,035	6,698	6,535	6,391	-	144	
04 Electricity	211,786	231,132	200,861	243,492	42,631	-	
05 Telephones	1,292,969	2,129,000	1,440,468	1,536,300	95,832	-	
06 Water and Sewerage Rates	6,317	8,300	6,743	8,300	1,557	-	
07 House Rates	-	35,000	-	35,000	35,000	-	
08 Rent / Lease - Office Accommodation and Storage	742,085	1,417,920	1,070,202	1,054,950	-	15,252	
09 Rent / Lease - Vehicles and Equipment	252,235	276,951	247,940	279,051	31,111	-	
10 Office Stationery and Supplies	917,272	677,000	291,487	305,000	13,513	-	
11 Books and Periodicals	10,960	9,156	16,194	19,168	2,974	-	
12 Materials and Supplies	5,625	70,000	-	-	-	-	
13 Maintenance of Vehicles	41,071	77,600	43,414	64,800	21,386	-	
15 Repairs and Maintenance - Equipment	16,211	35,375	15,437	35,375	19,938	-	
16 Contract Employment	-	15,529,143	-	14,745,000	14,745,000	-	
17 Training	317,732	1,480,640	97,190	1,291,353	1,194,163	-	
19 Official Entertainment	-	40,000	-	40,000	40,000	-	
21 Repairs and Maintenance - Buildings	865,813	639,051	466,105	532,795	66,690	-	
22 Short-term Employment	3,501,012	2,097,228	3,117,844	2,597,513	-	520,331	
23 Fees	2,395,549	2,974,012	2,645,985	7,196,549	4,550,564	-	
27 Official Overseas Travel	-	250,000	-	300,000	300,000	-	
28 Other Contracted Services	2,799,788	1,299,000	3,700,778	1,827,000	-	1,873,778	
37 Janitorial Services	524,475	546,308	434,284	444,476	10,192	-	
43 Security Services	2,116,908	2,386,008	1,675,248	1,869,048	193,800	-	
57 Postage	1,505	5,000	1,500	5,000	3,500	-	
61 Insurance	177,062	213,806	125,438	273,035	147,597	-	
62 Promotions, Publicity and Printing	12,038,377	33,082,391	19,117,886	27,221,689	8,103,803	-	
66 Hosting of Conferences, Seminars and other functions	830,862	2,010,000	532,542	2,010,000	1,477,458	-	
General Administration							
Carried Forward	29,350,976	67,819,879	35,453,191	64,260,845	28,807,654	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

07 - NATIONAL LOTTERIES CONTROL BOARD  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd) General Administration Brought Forward	29,350,976	67,819,879	35,453,191	64,260,845	28,807,654	-	
71 Lottery Tickets - Instant	4,313,205	5,661,827	3,645,735	5,158,086	1,512,351	-	
73 Money for Prizes - Instant	105,496,775	129,345,874	83,678,967	101,756,366	18,077,399	-	
75 Agents' Commission - Instant	15,947,673	20,210,293	12,846,376	16,151,804	3,305,428	-	
83 Money for Prizes On-Line Games	1,674,422,457	1,969,987,795	1,794,284,769	1,840,388,080	46,103,311	-	
84 Agents' /Punters' /Runners' Commission-On-Line Games	191,946,865	223,948,260	197,102,035	204,306,539	7,204,504	-	
86 Administration Cost - On-Line Games	192,466,845	215,935,480	184,726,143	195,739,722	11,013,579	-	
99 Employee Assistance Programme	89,964	67,500	49,800	117,500	67,700	-	
Total General Administration	2,214,034,760	2,632,976,908	2,311,787,016	2,427,878,942	116,091,926	-	
03 MINOR EQUIPMENT PURCHASES	1,197,871	6,560,568	1,092,509	4,562,984	3,470,475	-	
001 General Administration	-	900,000	-	1,100,000	1,100,000	-	
01 Vehicles	-	900,000	-	1,100,000	1,100,000	-	
02 Office Equipment	766,349	3,516,413	1,006,760	2,170,000	1,163,240	-	
03 Furniture and Furnishings	32,038	149,625	13,123	182,984	169,861	-	
04 Other Minor Equipment	399,484	1,994,530	72,626	1,110,000	1,037,374	-	
Total General Administration	1,197,871	6,560,568	1,092,509	4,562,984	3,470,475	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,458,791	8,522,897	2,137,971	49,071,132	46,933,161	-	
007 Households	-	5,941,807	270,017	5,340,254	5,070,237	-	
01 Contract Gratuities	-	5,941,807	270,017	5,340,254	5,070,237	-	
02 Severance Pay	-	-	-	-	-	-	
Total Households	-	5,941,807	270,017	5,340,254	5,070,237	-	
009 Other Transfers	1,721,289	2,581,090	1,747,954	2,650,878	902,924	-	
01 Depreciation	1,721,289	2,581,090	1,747,954	2,650,878	902,924	-	
02 Transfers for purchase of property	737,502	-	120,000	41,080,000	40,960,000	-	
Total Other Transfers	2,458,791	2,581,090	1,867,954	43,730,878	41,862,924	-	
Total Expenditure	2,223,051,394	2,655,082,896	2,319,420,156	2,488,166,011	168,745,855	-	

**Board 07 - National Lotteries Control Board  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>National Lotteries Control Board</b>		
1	1	(1)	Director	68	
1	1	(2)	Deputy Director	55D	
1	1	(3)	Secretary to Board	46D	
1	1	(4)	Chief Accountant	42E	
1	1	(5)	Auditor II	42E	
1	1	(6)	Accountant I	31C	
2	2	(7)	Cashier	31B	
1	1	(8)	Ticket Supervisor	31B	
1	1	(9)	Clerk Stenographer III	26C	
7	7	(10)	Lottery Ticket Clerk	24E	
1	1	(11)	Clerk III	24E	
4	4	(12)	Clerk II	20C	
2	2	(13)	Clerk Stenographer I/II	15/20	
1	1	(14)	Clerk I	14	
1	1	(15)	Porter	5	
1	1	(16)	Messenger I	9	
2	2	(17)	Cleaner I	4	
1	1	(18)	Printing Operator II	19F	
1	1	(19)	Marketing and Public Relations Officer	46	
1	1	(20)	Chauffeur/Messenger	17	
		(21)	1 Temporary Clerk 1	14	
32	32				
			<b>Instant Lottery Staff</b>		
1	1	(22)	Supervisor Instant Lottery	46D	
1	1	(23)	Cashier	31B	
1	1	(24)	Accounting Assistant	25E	
1	1	(25)	Clerk I	14	
		(26)	4 Temporary Clerk 1	14	
4	4				
36	36				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

58 - GAMBLING (GAMING AND BETTING) CONTROL COMMISSION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	-	19,000,000	6,000,000	25,000,000	19,000,000
03 DEPRECIATION	-	-	-	-	-
04 OTHER INCOME	-	-	-	8,000,000	8,000,000
Rates and Taxes	-	-	-	-	-
Licences	-	-	-	8,000,000	8,000,000
Total	-	19,000,000	6,000,000	33,000,000	27,000,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

58 - GAMBLING (GAMING AND BETTING) CONTROL 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	-	693,000	693,000	693,000	-
Remuneration to Board Members	-	693,000	693,000	693,000	-
02 GOODS AND SERVICES	-	17,107,000	4,825,000	30,882,000	26,057,000
03 MINOR EQUIPMENT PURCHASES	-	1,200,000	482,000	1,225,000	743,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	200,000	200,000
Total	-	19,000,000	6,000,000	33,000,000	27,000,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income				8,000,000
Expenditure		19,000,000	6,000,000	33,000,000
Operating Surplus/(Deficit)		( 19,000,000)	( 6,000,000)	( 25,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)		( 19,000,000)	( 6,000,000)	( 25,000,000)
Add: Government Subvention		19,000,000	6,000,000	25,000,000
Surplus/(Unfinanced Deficit)				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

58 - GAMBLING (GAMING AND BETTING) CONTROL COMMISSION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ -	\$ 19,000,000	\$ 6,000,000	\$ 25,000,000	\$ 19,000,000	\$ -	
03 DEPRECIATION	-	-	-	-	-	-	
001 DEPRECIATION	-	-	-	-	-	-	
04 OTHER INCOME	-	-	-	8,000,000	8,000,000	-	
004 Rates and Taxes	-	-	-	-	-	-	
01 Gaming Amusement Taxes (GAT)	-	-	-	-	-	-	
02 Club Gaming Tax	-	-	-	-	-	-	
Total Rates and Taxes	-	-	-	-	-	-	
005 Licences	-	-	-	8,000,000	8,000,000	-	
01 Licencing Fees	-	-	-	8,000,000	8,000,000	-	
Total Licences	-	-	-	8,000,000	8,000,000	-	
Total Income	-	19,000,000	6,000,000	33,000,000	27,000,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

58 - GAMBLING (GAMING AND BETTING) CONTROL COMMISSION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 693,000	\$ 693,000	\$ 693,000	\$ -	\$ -	
001 General Administration							
06 Remuneration to Board Members	-	693,000	693,000	693,000	-	-	
Total General Administration	-	693,000	693,000	693,000	-	-	
02 GOODS AND SERVICES	-	17,107,000	4,825,000	30,882,000	26,057,000	-	
001 General Administration							
01 Travelling and Subsistence	-	75,000	40,000	48,000	8,000	-	
04 Electricity	-	180,000	100,000	180,000	80,000	-	
05 Telephones	-	142,000	120,000	142,000	22,000	-	
06 Water and Sewerage Rates	-	-	5,000	25,000	20,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	600,000	400,000	600,000	200,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	100,000	300,000	200,000	-	
10 Office Stationery and Supplies	-	100,000	100,000	200,000	100,000	-	
13 Maintenance of Vehicles	-	10,000	5,000	10,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	-	75,000	75,000	-	-	
16 Contract Employment	-	9,000,000	-	16,704,600	16,704,600	-	
17 Training	-	1,000,000	100,000	1,000,000	900,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	25,000	25,000	-	
22 Short-term Employment	-	-	1,000,000	6,000,000	5,000,000	-	
23 Fees	-	1,000,000	20,000	2,400	-	17,600	
27 Official Overseas Travel	-	-	200,000	200,000	-	-	
28 Other Contracted Services	-	1,500,000	1,500,000	2,000,000	500,000	-	
37 Janitorial Services	-	240,000	80,000	360,000	280,000	-	
43 Security Services	-	720,000	720,000	720,000	-	-	
61 Insurance	-	140,000	60,000	240,000	180,000	-	
62 Promotions, Publicity and Printing	-	700,000	150,000	700,000	550,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	400,000	50,000	50,000	-	-	
Total General Administration	-	15,807,000	4,825,000	29,582,000	24,757,000	-	
002 Tobago							
08 Rent / Lease - Office Accommodation and Storage	-	300,000	-	300,000	300,000	-	
16 Contract Employment	-	1,000,000	-	1,000,000	1,000,000	-	
Total Tobago	-	1,300,000	-	1,300,000	1,300,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

58 - GAMBLING (GAMING AND BETTING) CONTROL COMMISSION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 1,200,000	\$ 482,000	\$ 1,225,000	\$ 743,000	\$ -	
001 General Administration							
01 Vehicles	-	1,000,000	400,000	1,000,000	600,000	-	
02 Office Equipment	-	100,000	25,000	100,000	75,000	-	
03 Furniture and Furnishings	-	100,000	25,000	100,000	75,000	-	
04 Other Minor Equipment	-	-	32,000	25,000	-	7,000	
Total							
General Administration	-	1,200,000	482,000	1,225,000	743,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	200,000	200,000	-	
009 Current Transfers and Subsidies							
01 Depreciation	-	-	-	200,000	200,000	-	
Total							
Current Transfers and Subsidies	-	-	-	200,000	200,000	-	
Total Expenditure	-	19,000,000	6,000,000	33,000,000	27,000,000	-	

**STATUTORY BOARDS UNDER THE GENERAL CONTROL  
OF THE MINISTER OF EDUCATION**

<b>HEAD</b>	<b>26</b>	<b>-</b>	<b>MINISTRY OF EDUCATION</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>01</b>	<b>-</b>	<b>National Institute of Higher Education (Research, Science and Technology)</b>
<b>Sub-Item No.</b>	<b>12</b>	<b>-</b>	<b>Board of Industrial Training</b>
<b>Sub-Item No.</b>	<b>13</b>	<b>-</b>	<b>Trinidad and Tobago National Commission for UNESCO</b>
<b>Sub-Item No.</b>	<b>56</b>	<b>-</b>	<b>College of Science, Technology and Applied Arts of Trinidad and Tobago</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

01 - NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	13,791,695	16,000,000	14,192,000	16,000,000	1,808,000
04 OTHER INCOME	266,716	1,106,000	1,106,000	1,106,000	-
Interest	8,605	6,000	6,000	6,000	-
Miscellaneous	258,111	1,100,000	1,100,000	1,100,000	-
Total	14,058,411	17,106,000	15,298,000	17,106,000	1,808,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

01 - NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	6,251,084	6,640,000	6,599,000	6,268,000	( 331,000)
Salaries and Cost of Living Allowance	5,110,662	5,415,000	5,415,000	5,043,000	( 372,000)
Gov't Contribution to NIS	369,929	400,000	385,000	400,000	15,000
Government Contribution to Group Health Insurance	238,709	275,000	260,000	275,000	15,000
Allowances - Monthly Paid Officers	158,343	171,000	160,000	171,000	11,000
Remuneration to Board Members	373,441	379,000	379,000	379,000	-
02 GOODS AND SERVICES	11,313,244	8,586,000	7,247,000	8,586,000	1,339,000
04 CURRENT TRANSFERS AND SUBSIDIES	1,604,228	1,880,000	1,452,000	2,252,000	800,000
Total	19,168,556	17,106,000	15,298,000	17,106,000	1,808,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	266,716	1,106,000	1,106,000	1,106,000
Expenditure	19,168,556	17,106,000	15,298,000	17,106,000
Operating Surplus/(Deficit)	( 18,901,840)	( 16,000,000)	( 14,192,000)	( 16,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 18,901,840)	( 16,000,000)	( 14,192,000)	( 16,000,000)
Add: Government Subvention	13,791,695	16,000,000	14,192,000	16,000,000
Surplus/(Unfinanced Deficit)	( 5,110,145)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

01 - NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 13,791,695	\$ 16,000,000	\$ 14,192,000	\$ 16,000,000	\$ 1,808,000	\$ -	
04 OTHER INCOME	266,716	1,106,000	1,106,000	1,106,000	-	-	
006 Interest	8,605	6,000	6,000	6,000	-	-	
099 Miscellaneous	258,111	1,100,000	1,100,000	1,100,000	-	-	
Total Income	14,058,411	17,106,000	15,298,000	17,106,000	1,808,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

01 - NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 6,251,084	\$ 6,640,000	\$ 6,599,000	\$ 6,268,000	\$ -	\$ 331,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,110,662	5,415,000	5,415,000	5,043,000	-	372,000	
04 Allowances - Monthly Paid Officers	158,343	171,000	160,000	171,000	11,000	-	
05 Government's Contribution to N. I. S.	369,929	400,000	385,000	400,000	15,000	-	
06 Remuneration to Board Members	373,441	379,000	379,000	379,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	238,709	275,000	260,000	275,000	15,000	-	
Total General Administration	6,251,084	6,640,000	6,599,000	6,268,000	-	331,000	
02 GOODS AND SERVICES	11,313,244	8,586,000	7,247,000	8,586,000	1,339,000	-	
001 General Administration							
01 Travelling and Subsistence	317,726	400,000	370,000	400,000	30,000	-	
03 Uniforms	14,223	20,000	20,000	20,000	-	-	
04 Electricity	193,144	345,000	345,000	345,000	-	-	
05 Telephones	207,019	-	-	-	-	-	
06 Water and Sewerage Rates	5,214	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,538,330	1,091,000	1,091,000	1,091,000	-	-	
09 Rent / Lease - Vehicles and Equipment	35,624	-	-	-	-	-	
10 Office Stationery and Supplies	59,340	-	-	-	-	-	
12 Materials and Supplies	15,610	-	-	-	-	-	
13 Maintenance of Vehicles	20,186	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	30,078	-	-	-	-	-	
16 Contract Employment	5,312,881	6,230,000	5,115,000	6,230,000	1,115,000	-	
17 Training	145,127	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	199,075	-	-	-	-	-	
22 Short-term Employment	388,329	500,000	306,000	500,000	194,000	-	
23 Fees	642,323	-	-	-	-	-	
28 Other Contracted Services	22,378	-	-	-	-	-	
37 Janitorial Services	47,310	-	-	-	-	-	
43 Security Services	668,233	-	-	-	-	-	
57 Postage	716	-	-	-	-	-	
58 Medical Expenses	1,650	-	-	-	-	-	
61 Insurance	208,506	-	-	-	-	-	
62 Promotions, Publicity and Printing	181,511	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	33,711	-	-	-	-	-	
99 Employee Assistance Programme	25,000	-	-	-	-	-	
Total General Administration	11,313,244	8,586,000	7,247,000	8,586,000	1,339,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

01 - NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 1,604,228	\$ 1,880,000	\$ 1,452,000	\$ 2,252,000	\$ 800,000	\$ -	
007 Households							
14 Pension Contributions	682,499	880,000	701,000	880,000	179,000	-	
16 Contract Gratuities	921,729	1,000,000	751,000	1,372,000	621,000	-	
Total Households	1,604,228	1,880,000	1,452,000	2,252,000	800,000	-	
Total Expenditure	19,168,556	17,106,000	15,298,000	17,106,000	1,808,000	-	



**Board 01 - National Institute of Higher Education (Research, Science and Technology)  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Office of the President, Science &amp; Technology</b>		
1	1	(1)	President	Group 1	
1	1	(2)	Vice President, Science & Technology		
1	1	(3)	Registrar		
1	1	(4)	Senior Specialist	68	
1	1	(5)	Assistant Registrar	63	
1	1	(6)	Senior Economist	60	
1	1	(7)	Systems Analyst II	59E	
1	1	(8)	Mechanical/Electrical Engineer I	59D	
1	1	(9)	Information Analyst	56G	
1	1	(10)	Systems Analyst I	55	
1	1	(11)	Economist II	53E	
1	1	(12)	Librarian II	53E	
1	1	(13)	Administrative Officer II	46D	
1	1	(14)	Teacher II	46D	
3	3	(15)	Research Officer I	46	
2	2	(16)	Economist I	46	
1	1	(17)	Programmer/Systems Analyst	39/45	
1	1	(18)	Programmer I	39	
1	1	(19)	Personnel and Industrial Relations Officer	35G	
1	1	(20)	Accountant II	35G	
1	1	(21)	Auditor I	35F	
2	2	(22)	Administrative Assistant	35F	
2	2	(23)	Administrative Cadet	35D	
1	1	(24)	Workshop Superintendent	34	
1	1	(25)	Accountant I	31C	
3	3	(26)	Laboratory Technician	29	
1	1	(27)	Accounting Assistant	25E	
2	2	(28)	Clerk III	24E	
3	3	(29)	Research Assistant I	23	
2	2	(30)	Chauffeur/Messenger	17	
3	3	(31)	Direct Data Entry Operator	17	
1	1	(32)	Clerk Stenographer I/II	15/20	
3	3	(33)	Clerk I	14	
4	4	(34)	Clerk Typist I	13	
1	1	(35)	Messenger I	9	
1	1	(36)	Cleaner/Maid I	4	
54	54				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

12 - BOARD OF INDUSTRIAL TRAINING  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	78,098	80,000	16,246	-	( 16,246)
Total	78,098	80,000	16,246	-	( 16,246)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

12 - BOARD OF INDUSTRIAL TRAINING  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	78.098	80.000	16.246	-	( 16.246)
Salaries and Cost of Living Allowance	70.524	71.000	14.598	-	( 14.598)
Gov't Contribution to NIS	6.386	7.700	1,351	-	( 1,351)
Government Contribution to Group Health Insurance	1.188	1.300	297	-	( 297)
Total	78.098	80.000	16.246	-	( 16.246)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income				
Expenditure	78.098	80.000	16.246	
Operating Surplus/(Deficit)	( 78.098)	( 80.000)	( 16.246)	
Add: Depreciation				
Cash Surplus/(Deficit)	( 78.098)	( 80.000)	( 16.246)	
Add: Government Subvention	78.098	80.000	16.246	
Surplus/(Unfinanced Deficit)				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

12 - BOARD OF INDUSTRIAL TRAINING  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 78,098	\$ 80,000	\$ 16,246	\$ -	\$ -	\$ 16,246	
Total Income	78,098	80,000	16,246	-	-	16,246	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

12 - BOARD OF INDUSTRIAL TRAINING  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 78,098	\$ 80,000	\$ 16,246	\$ -	\$ -	\$ 16,246	
001 General Administration							
01 Salaries and Cost of Living Allowance	70,524	71,000	14,598	-	-	14,598	
05 Government's Contribution to N.I.S.	6,386	7,700	1,351	-	-	1,351	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	1,188	1,300	297	-	-	297	
Total							
General Administration	78,098	80,000	16,246	-	-	16,246	
Total Expenditure	78,098	80,000	16,246	-	-	16,246	

**Board 12 - Board of Industrial Training  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(1)	Secretary	30C	
2	2	(2)	Clerk Typist II	19C	
3	3	(3)	Messenger I	9	
1	1	(4)	Clerk Typist I	13	
2	2	(5)	Trade School Inspector	23	
1	1	(6)	Teacher I	24/30	
10	10				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

13 - TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	57,400	2,987,000	116,000	1,794,500	1,678,500
Total	57,400	2,987,000	116,000	1,794,500	1,678,500

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

13 - TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	1,150,000	-	1,080,500	1,080,500
Remuneration to Members of Cabinet-Appointed Cmte	-	650,000	-	650,000	650,000
Remuneration to Board Members	-	500,000	-	430,500	430,500
02 GOODS AND SERVICES	120,887	1,690,000	116,000	628,000	512,000
03 MINOR EQUIPMENT PURCHASES	133,947	147,000	-	86,000	86,000
Total	254,834	2,987,000	116,000	1,794,500	1,678,500

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income				
Expenditure	254,834	2,987,000	116,000	1,794,500
Operating Surplus/(Deficit)	( 254,834)	( 2,987,000)	( 116,000)	( 1,794,500)
Add: Depreciation				
Cash Surplus/(Deficit)	( 254,834)	( 2,987,000)	( 116,000)	( 1,794,500)
Add: Government Subvention	57,400	2,987,000	116,000	1,794,500
Surplus/(Unfinanced Deficit)	( 197,434)			



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

13 - TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 57,400	\$ 2,987,000	\$ 116,000	\$ 1,794,500	\$ 1,678,500	\$ -	
Total Income	57,400	2,987,000	116,000	1,794,500	1,678,500	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

13 - TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 1,150,000	\$ -	\$ 1,080,500	\$ 1,080,500	\$ -	
001 General Administration							
06 Remuneration to Board Members	-	500,000	-	430,500	430,500	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	650,000	-	650,000	650,000	-	
Total							
General Administration	-	1,150,000	-	1,080,500	1,080,500	-	
02 GOODS AND SERVICES	120,887	1,690,000	116,000	628,000	512,000	-	
001 General Administration							
01 Travelling and Subsistence	31,912	50,000	35,000	35,000	-	-	
05 Telephones	16,134	20,000	15,000	15,000	-	-	
10 Office Stationery and Supplies	35,433	30,000	15,000	15,000	-	-	
11 Books and Periodicals	1,751	10,000	3,000	3,000	-	-	
13 Maintenance of Vehicles	-	210,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	900	15,000	5,000	5,000	-	-	
16 Contract Employment	-	480,000	-	180,000	180,000	-	
17 Training	9,986	20,000	20,000	70,000	50,000	-	
22 Short-term Employment	-	360,000	-	60,000	60,000	-	
27 Official Overseas Travel	-	200,000	8,000	150,000	142,000	-	
28 Other Contracted Services	6,274	20,000	-	10,000	10,000	-	
37 Janitorial Services	-	60,000	-	-	-	-	
57 Postage	-	10,000	-	10,000	10,000	-	
61 Insurance	-	10,000	-	-	-	-	
62 Promotions, Publicity and Printing	18,497	125,000	15,000	50,000	35,000	-	
65 Expenses of Cabinet appointed Bodies	-	20,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	25,000	25,000	-	
Total							
General Administration	120,887	1,690,000	116,000	628,000	512,000	-	
03 MINOR EQUIPMENT PURCHASES	133,947	147,000	-	86,000	86,000	-	
001 General Administration							
02 Office Equipment	20,390	96,000	-	76,000	76,000	-	
03 Furniture and Furnishings	112,170	30,000	-	-	-	-	
04 Other Minor Equipment	1,387	21,000	-	10,000	10,000	-	
Total							
General Administration	133,947	147,000	-	86,000	86,000	-	
Total Expenditure	254,834	2,987,000	116,000	1,794,500	1,678,500	-	

**Board 13 - Trinidad and Tobago National Commission for UNESCO  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Daily - Paid Labour Force:</b>		
1	1	(1)	Part-time Cleaner		
1	1				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

56 - COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	85,435,378	85,439,000	78,811,000	85,439,000	6,628,000
04 OTHER INCOME	26,335,112	29,000,000	29,000,000	29,000,000	-
Fees	11,096,725	15,000,000	15,000,000	15,000,000	-
Miscellaneous	15,238,387	14,000,000	14,000,000	14,000,000	-
Total	111,770,490	114,439,000	107,811,000	114,439,000	6,628,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

56 - COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND 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	3,143,301	3,130,000	2,908,000	3,130,000	222,000
Salaries and Cost of Living Allowance	2,374,254	2,300,000	2,140,000	2,300,000	160,000
Gov't Contribution to NIS	129,147	130,000	130,000	130,000	-
Allowances - Monthly Paid Officers	18,900	25,000	17,000	25,000	8,000
Remuneration to Board Members	621,000	675,000	621,000	675,000	54,000
02 GOODS AND SERVICES	94,867,843	100,815,000	95,122,000	100,815,000	5,693,000
03 MINOR EQUIPMENT PURCHASES	-	268,000	23,000	268,000	245,000
04 CURRENT TRANSFERS AND SUBSIDIES	9,327,254	10,226,000	9,758,000	10,226,000	468,000
Total	107,338,398	114,439,000	107,811,000	114,439,000	6,628,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	26,335,112	29,000,000	29,000,000	29,000,000
Expenditure	107,338,398	114,439,000	107,811,000	114,439,000
Operating Surplus/(Deficit)	( 81,003,286)	( 85,439,000)	( 78,811,000)	( 85,439,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 81,003,286)	( 85,439,000)	( 78,811,000)	( 85,439,000)
Add: Government Subvention	85,435,378	85,439,000	78,811,000	85,439,000
Surplus/(Unfinanced Deficit)	4,432,092			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

56 - COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 85,435,378	\$ 85,439,000	\$ 78,811,000	\$ 85,439,000	\$ 6,628,000	\$ -	
04 OTHER INCOME	26,335,112	29,000,000	29,000,000	29,000,000	-	-	
002 Fees							
01 Examination	11,096,725	15,000,000	15,000,000	15,000,000	-	-	
99 Miscellaneous	15,238,387	14,000,000	14,000,000	14,000,000	-	-	
Total Fees	26,335,112	29,000,000	29,000,000	29,000,000	-	-	
Total Income	111,770,490	114,439,000	107,811,000	114,439,000	6,628,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

56 - COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,143,301	\$ 3,130,000	\$ 2,908,000	\$ 3,130,000	\$ 222,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,374,254	2,300,000	2,140,000	2,300,000	160,000	-	
04 Allowances - Monthly Paid Officers	18,900	25,000	17,000	25,000	8,000	-	
05 Government's Contribution to N.I.S.	129,147	130,000	130,000	130,000	-	-	
06 Remuneration to Board Members	621,000	675,000	621,000	675,000	54,000	-	
Total							
General Administration	3,143,301	3,130,000	2,908,000	3,130,000	222,000	-	
02 GOODS AND SERVICES	94,867,843	100,815,000	95,122,000	100,815,000	5,693,000	-	
001 General Administration							
01 Travelling and Subsistence	1,500	25,500	16,000	136,300	120,300	-	
03 Uniforms	-	74,380	3,000	74,400	71,400	-	
04 Electricity	2,657,106	2,135,820	2,135,000	2,173,500	38,500	-	
05 Telephones	2,129,502	2,460,000	2,460,000	2,460,000	-	-	
06 Water and Sewerage Rates	76,352	90,000	90,000	136,500	46,500	-	
08 Rent / Lease - Office Accommodation and Storage	11,743,947	14,031,000	14,031,000	14,031,000	-	-	
09 Rent / Lease - Vehicles and Equipment	1,255,102	799,000	799,000	799,000	-	-	
10 Office Stationery and Supplies	157,004	461,400	323,000	461,400	138,400	-	
11 Books and Periodicals	380,278	400,000	280,000	400,000	120,000	-	
12 Materials and Supplies	253,973	270,000	200,000	270,000	70,000	-	
13 Maintenance of Vehicles	19,038	99,000	99,000	99,000	-	-	
15 Repairs and Maintenance - Equipment	81,683	200,000	200,000	188,500	-	11,500	
16 Contract Employment	58,844,299	60,207,900	57,000,000	60,254,400	3,254,400	-	
17 Training	3,375	100,000	70,000	100,000	30,000	-	
19 Official Entertainment	-	75,000	-	75,000	75,000	-	
21 Repairs and Maintenance - Buildings	1,251,438	800,000	800,000	800,000	-	-	
22 Short-term Employment	5,120,121	5,025,000	5,025,000	5,025,000	-	-	
23 Fees	3,924,416	7,505,000	7,505,000	7,505,000	-	-	
27 Official Overseas Travel	-	80,000	-	80,000	80,000	-	
28 Other Contracted Services	857,634	1,572,000	1,100,000	1,572,000	472,000	-	
37 Janitorial Services	1,181,608	780,000	780,000	550,000	-	230,000	
43 Security Services	2,951,421	564,000	564,000	564,000	-	-	
57 Postage	51,847	60,000	42,000	60,000	18,000	-	
61 Insurance	1,395,087	1,000,000	1,000,000	1,000,000	-	-	
62 Promotions, Publicity and Printing	275,738	1,000,000	300,000	1,000,000	700,000	-	
66 Hosting of Conferences, Seminars and other Functions	255,374	1,000,000	300,000	1,000,000	700,000	-	
Total							
General Administration	94,867,843	100,815,000	95,122,000	100,815,000	5,693,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

56 - COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 268.000	\$ 23.000	\$ 268.000	\$ 245.000	\$ -	
001 General Administration	-	43.000	23.000	43.000	20.000	-	
02 Office Equipment	-	225.000	-	225.000	225.000	-	
03 Furniture and Furnishings	-						
Total							
General Administration	-	268.000	23.000	268.000	245.000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	9,327,254	10,226,000	9,758,000	10,226,000	468,000	-	
007 Households							
01 Pension Contributions	269,054	400,000	232,000	400,000	168,000	-	
02 Pension Contributions (Seconded Officers)	-	300,000	-	-	-	-	
03 Contract Gratuities	9,058,200	9,526,000	9,526,000	9,826,000	300,000	-	
Total							
Households	9,327,254	10,226,000	9,758,000	10,226,000	468,000	-	
Total Expenditure	107,338,398	114,439,000	107,811,000	114,439,000	6,628,000	-	



**Board 56 - College of Science, Technology and Applied Arts of Trinidad and Tobago**  
**Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Office of the Vice President of Higher Education</b>		
1	1	(1)	Vice President, Higher Education		
1	1	(2)	Director, Financial Institutions		
1	1	(3)	Senior Specialist	68	
1	1	(4)	Director, School of Languages	63	
1	1	(5)	Director, College of Health Science	63	
1	1	(6)	Director, Information Technology College	63	
1	1	(7)	Director, College of Nursing	63	
1	1	(8)	Specialist	63	
1	1	(9)	Co-ordinator/Tutor II	56	
2	2	(10)	Systems Analyst I	55	
2	2	(11)	Administrative Officer IV	54D	
2	2	(12)	Research Officer II	54D	
2	2	(13)	Language Instructor II	53F	
2	2	(14)	Tutor II	53	
5	5	(15)	Language Instructor I	46D	
2	2	(16)	Translator/Interpreter	46	
2	2	(17)	Tutor I	46	
2	2	(18)	Research Officer I	46	
1	1	(19)	Librarian I	46	
1	1	(20)	Executive Secretary	35F	
2	2	(21)	Administrative Cadet	35D	
2	2	(22)	Cadet Instructor	35D	
2	2	(23)	Cadet Tutor	35D	
1	1	(24)	Clerk Stenographer IV	30E	
1	1	(25)	Statistical Assistant II	29C	
1	1	(26)	Audio-Visual Technician	26	
1	1	(27)	Library Assistant II	25	
2	2	(28)	Scientific Assistant I	23	

**Board 56 - College of Science, Technology and Applied Arts of Trinidad and Tobago**  
**Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(29)	Clerk II	20C	
2	2	(30)	Clerk Stenographer I/II	15/20	
1	1	(31)	Clerk Typist II	19C	
1	1	(32)	Librarian Assistant / Typist	17	
1	1	(33)	Library Assistant I	17	
2	2	(34)	Direct Data Entry Operator	17	
1	1	(35)	Laboratory Assistant I	15	
2	2	(36)	Clerk I	14	
5	5	(37)	Clerk Typist I	13	
4	4	(38)	Cleaner / Maid I	4	
64	64				

**STATUTORY BOARD UNDER THE GENERAL CONTROL  
OF THE MINISTER OF HEALTH**

<b>HEAD</b>	<b>28</b>	<b>-</b>	<b>MINISTRY OF HEALTH</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>14</b>	<b>-</b>	<b>Princess Elizabeth Home for Handicapped Children</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	11,677,374	12,957,600	12,227,900	13,330,700	1,102,800
04 OTHER INCOME	951,940	1,048,000	1,048,000	1,063,000	15,000
Rent	44,000	48,000	48,000	48,000	-
Interest	1,182	-	-	-	-
Donations	906,758	1,000,000	1,000,000	1,015,000	15,000
Total	12,629,314	14,005,600	13,275,900	14,393,700	1,117,800

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022	Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		3,640,951	4,852,700	3,680,000	4,992,400	1,312,400
Salaries and Cost of Living Allowance		3,170,680	4,200,000	3,200,000	4,311,700	1,111,700
Gov't Contribution to NIS		297,931	345,000	300,000	355,000	55,000
Allowances - Monthly Paid Officers		172,340	307,700	180,000	325,700	145,700
02 GOODS AND SERVICES		6,014,621	6,191,800	6,801,100	6,763,700	( 37,400)
04 CURRENT TRANSFERS AND SUBSIDIES		2,748,967	2,961,100	2,794,800	2,637,600	( 157,200)
Total		12,404,539	14,005,600	13,275,900	14,393,700	1,117,800

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022	Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
		\$	\$	\$	\$
Income		951,940	1,048,000	1,048,000	1,063,000
Expenditure		12,404,539	14,005,600	13,275,900	14,393,700
Operating Surplus/(Deficit)		( 11,452,599)	( 12,957,600)	( 12,227,900)	( 13,330,700)
Add: Depreciation					
Cash Surplus/(Deficit)		( 11,452,599)	( 12,957,600)	( 12,227,900)	( 13,330,700)
Add: Government Subvention		11,677,374	12,957,600	12,227,900	13,330,700
Surplus/(Unfinanced Deficit)		224,775			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2024

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 11,677,374	\$ 12,957,600	\$ 12,227,900	\$ 13,330,700	\$ 1,102,800	\$ -	
04 OTHER INCOME	951,940	1,048,000	1,048,000	1,063,000	15,000	-	
001 Rent	44,000	48,000	48,000	48,000	-	-	
006 Interest - Bank	1,182	-	-	-	-	-	
049 Donations							
01 Receipts under Covenant	36,000	30,000	30,000	35,000	5,000	-	
02 Other	870,758	970,000	970,000	980,000	10,000	-	
Total Donations	906,758	1,000,000	1,000,000	1,015,000	15,000	-	
Total Income	12,629,314	14,005,600	13,275,900	14,393,700	1,117,800	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,640,951	\$ 4,852,700	\$ 3,680,000	\$ 4,992,400	\$ 1,312,400	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,170,680	4,200,000	3,200,000	4,311,700	1,111,700	-	
04 Allowances - Monthly Paid Officers	172,340	307,700	180,000	325,700	145,700	-	
05 Government's Contribution to N. I. S.	297,931	345,000	300,000	355,000	55,000	-	
Total							
General Administration	3,640,951	4,852,700	3,680,000	4,992,400	1,312,400	-	
02 GOODS AND SERVICES	6,014,621	6,191,800	6,801,100	6,763,700	-	37,400	
001 General Administration							
03 Uniforms	35,141	40,000	40,000	50,000	10,000	-	
04 Electricity	284,648	285,000	285,000	300,000	15,000	-	
05 Telephones	53,439	60,000	60,000	60,000	-	-	
06 Water and Sewerage Rates	2,132	3,500	3,500	6,000	2,500	-	
10 Office Stationery and Supplies	14,991	15,000	11,000	18,700	7,700	-	
12 Materials and Supplies	3,580,634	3,469,000	4,169,000	4,025,100	-	143,900	
13 Maintenance of Vehicles	62,476	85,000	85,000	102,000	17,000	-	
15 Repairs and Maintenance - Equipment	139,330	160,000	186,000	176,000	-	10,000	
16 Contract Employment	771,893	808,300	668,000	667,400	-	600	
21 Repairs and Maintenance - Buildings	129,753	160,000	186,000	192,000	6,000	-	
23 Fees	138,649	181,000	203,100	181,000	-	22,100	
36 Extraordinary Expenditure	942	1,500	1,000	1,500	500	-	
40 Food at Institutions	247,251	242,000	318,000	302,500	-	15,500	
43 Security Services	429,199	524,000	435,000	524,000	89,000	-	
57 Postage	250	1,500	500	1,500	1,000	-	
61 Insurance	122,324	146,000	146,000	146,000	-	-	
62 Promotions, Publicity and Printing	1,569	10,000	4,000	10,000	6,000	-	
Total							
General Administration	6,014,621	6,191,800	6,801,100	6,763,700	-	37,400	
04 CURRENT TRANSFERS AND SUBSIDIES	2,748,967	2,961,100	2,794,800	2,637,600	-	157,200	
007 Households							
01 Pensions	2,328,848	2,448,300	2,282,000	2,280,300	-	1,700	
02 Gratuities	420,119	512,800	512,800	357,300	-	155,500	
Total							
Households	2,748,967	2,961,100	2,794,800	2,637,600	-	157,200	
Total Expenditure	12,404,539	14,005,600	13,275,900	14,393,700	1,117,800	-	

**Board 14 - Princess Elizabeth Home for Handicapped Children  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(1)	Superintendent	39F	
1	1	(2)	Clerk IV	30C	
1	1	(3)	Secretary	24	
1	1	(4)	Clerk Typist I	13	
2	2	(5)	Physiotherapist I	46	
1	1	(6)	Occupational Therapist	46	
1	1	(7)	Matron	39G	
8	8	(8)	Nurse	32	
11	11	(9)	Nursing Assistant	22	
15	15	(10)	Nurse's Aide	9	
1	1	(11)	Housekeeper	21	
1	1	(12)	Seamstress I	15	
2	2	(13)	Chauffeur I	14	
1	1	(14)	Gardener	6	
1	1	(15)	Hospital Attendant I	15	
1	1	(16)	Orderly	10	
2	2	(17)	Watchman	9	
1	1	(18)	Handyman	6	
4	4	(19)	Handyman-Cleaner	4	
4	4	(20)	Cook I	16	
9	9	(21)	Maid I	4	
2	2	(22)	Half-day Laundress		
2	2	(23)	Laundress I	10	
1	1	(24)	Works Foreman I	18	
		(25)	Replacement of OXFAM Grant re Paediatric Registrar	62	
74	74				



**STATUTORY BOARD UNDER THE GENERAL CONTROL  
OF THE MINISTER OF LABOUR**

<b>HEAD</b>	<b>30 -</b>	<b>MINISTRY OF LABOUR</b>
<b>Sub-Head</b>	<b>06 -</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>004 -</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>17 -</b>	<b>Cipriani College of Labour and Co-operative Studies</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

17 - CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	29,865,298	26,571,200	26,571,000	36,080,000	9,509,000
04 OTHER INCOME	7,067,073	5,009,875	5,009,875	7,597,000	2,587,125
Fees	6,808,088	4,507,875	4,507,875	7,072,000	2,564,125
Photocopying	960	1,000	1,000	15,000	14,000
Repayment of Loans	-	-	-	-	-
Fines	1,469	1,000	1,000	10,000	9,000
Miscellaneous	256,556	500,000	500,000	500,000	-
Total	36,932,371	31,581,075	31,580,875	43,677,000	12,096,125

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

17 - CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	13,506,932	13,724,970	13,724,970	22,635,000	8,910,030
Salaries and Cost of Living Allowance	12,097,129	12,107,970	12,107,970	13,000,000	892,030
Overtime-Monthly Paid Officers	18,658	-	-	18,000	18,000
Gov't Contribution to NIS	809,203	950,000	950,000	950,000	-
Government Contribution to Group Health Insurance	110,442	100,000	100,000	100,000	-
Vacant Posts	-	-	-	-	-
Remuneration to Board Members	471,500	567,000	567,000	567,000	-
Settlement of Arrears to Public Officers	-	-	-	8,000,000	8,000,000
02 GOODS AND SERVICES	25,089,083	17,087,000	17,086,800	20,318,177	3,231,377
03 MINOR EQUIPMENT PURCHASES	114,307	55,000	55,000	200,000	145,000
04 CURRENT TRANSFERS AND SUBSIDIES	1,425,034	714,105	714,105	523,823	( 190,282)
Total	40,135,356	31,581,075	31,580,875	43,677,000	12,096,125

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	7,067,073	5,009,875	5,009,875	7,597,000
Expenditure	40,135,356	31,581,075	31,580,875	43,677,000
Operating Surplus/(Deficit)	( 33,068,283)	( 26,571,200)	( 26,571,000)	( 36,080,000)
Add: Depreciation	-	-	-	-
Cash Surplus/(Deficit)	( 33,068,283)	( 26,571,200)	( 26,571,000)	( 36,080,000)
Add: Government Subvention	29,865,298	26,571,200	26,571,000	36,080,000
Surplus/(Unfinanced Deficit)	( 3,202,985)	-	-	-

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

17 - CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 29,865,298	\$ 26,571,200	\$ 26,571,000	\$ 36,080,000	\$ 9,509,000	\$ -	
04 OTHER INCOME	7,067,073	5,009,875	5,009,875	7,597,000	2,587,125	-	
002 Fees							
01 Tuition	6,144,985	4,000,000	4,000,000	5,660,000	1,660,000	-	
02 Transcript	6,950	7,875	7,875	12,000	4,125	-	
03 On-site Training	299,151	-	-	900,000	900,000	-	
04 Rental fee	357,002	500,000	500,000	500,000	-	-	
Total Fees	6,808,088	4,507,875	4,507,875	7,072,000	2,564,125	-	
021 Photocopying	960	1,000	1,000	15,000	14,000	-	
024 Repayment of Loans (Vehicles)	-	-	-	-	-	-	
050 Fines - Library	1,469	1,000	1,000	10,000	9,000	-	
099 Miscellaneous	256,556	500,000	500,000	500,000	-	-	
Total Income	36,932,371	31,581,075	31,580,875	43,677,000	12,096,125	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

17 - CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 13,506,932	\$ 13,724,970	\$ 13,724,970	\$ 22,635,000	\$ 8,910,030	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,097,129	12,107,970	12,107,970	13,000,000	892,030	-	
03 Overtime - Monthly Paid Officers	18,658	-	-	18,000	18,000	-	
05 Government's Contribution to N. I. S.	809,203	950,000	950,000	950,000	-	-	
06 Remuneration to Board Members	471,500	567,000	567,000	567,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without	-	-	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	8,000,000	8,000,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	110,442	100,000	100,000	100,000	-	-	
Total							
General Administration	13,506,932	13,724,970	13,724,970	22,635,000	8,910,030	-	
02 GOODS AND SERVICES	25,089,083	17,087,000	17,086,800	20,318,177	3,231,377	-	
001 General Administration							
01 Travelling and Subsistence	10,340	10,000	10,000	30,000	20,000	-	
03 Uniforms	1,738	-	-	20,000	20,000	-	
04 Electricity	3,540,085	800,000	800,000	2,341,400	1,541,400	-	
05 Telephones	1,684,060	535,000	535,000	472,000	-	63,000	
06 Water and Sewerage Rates	204,611	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,970,103	2,400,000	2,400,000	2,358,777	-	41,223	
09 Rent / Lease - Vehicles and Equipment	612,350	100,000	100,000	287,000	187,000	-	
10 Office Stationery and Supplies	160,061	100,000	100,000	150,000	50,000	-	
11 Books and Periodicals	1,800	50,000	50,000	100,000	50,000	-	
12 Materials and Supplies	25,232	30,000	30,000	80,000	50,000	-	
13 Maintenance of Vehicles	47,542	30,000	30,000	100,000	70,000	-	
15 Repairs and Maintenance - Equipment	12,055	20,000	100,000	120,000	20,000	-	
16 Contract Employment	8,856,816	9,000,000	9,000,000	9,500,000	500,000	-	
17 Training	26,880	50,000	50,000	300,000	250,000	-	
21 Repairs and Maintenance - Buildings	267,228	200,000	200,000	300,000	100,000	-	
22 Short-term Employment	-	60,000	60,000	60,000	-	-	
23 Fees	1,066,980	400,000	400,000	530,000	130,000	-	
27 Official Overseas Travel	102,853	100,000	100,000	200,000	100,000	-	
28 Other Contracted Services	2,091,216	800,000	800,000	1,000,000	200,000	-	
37 Janitorial Services	1,727,675	800,000	800,000	800,000	-	-	
43 Security Services	708,662	800,000	720,000	420,000	-	300,000	
57 Postage	7,247	2,000	1,800	5,000	3,200	-	
61 Insurance	443,558	450,000	450,000	450,000	-	-	
62 Promotions, Publicity and Printing	124,661	100,000	100,000	250,000	150,000	-	
66 Hosting of Conferences, Seminars and other Functions	299,830	100,000	100,000	200,000	100,000	-	
99 Employee Assistance Programme	95,500	50,000	50,000	144,000	94,000	-	
Total							
General Administration	25,089,083	17,087,000	17,086,800	20,318,177	3,231,377	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

17 - CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 114,307	\$ 55,000	\$ 55,000	\$ 200,000	\$ 145,000	\$ -	
001 General Administration							
02 Office Equipment	42,388	35,000	35,000	100,000	65,000	-	
03 Furniture and Furnishings	-	10,000	10,000	50,000	40,000	-	
04 Other Minor Equipment	71,919	10,000	10,000	50,000	40,000	-	
Total							
General Administration	114,307	55,000	55,000	200,000	145,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,425,034	714,105	714,105	523,823	-	190,282	
007 Households							
01 Contract Gratuities	1,425,034	714,105	714,105	523,823	-	190,282	
Total							
Households	1,425,034	714,105	714,105	523,823	-	190,282	
Total Expenditure	40,135,356	31,581,075	31,580,875	43,677,000	12,096,125	-	

**Board 17 - Cipriani College of Labour and Co-operative Studies  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>Administration</b>					
1	1	(1)	Director	63	(2) to (18) Posts to be classified by the Chief Personnel Officer
1	1	(2)	Deputy Director, Students Affairs		
1	1	(3)	Deputy Director, Academic Affairs		
1	1	(4)	Head, Stakeholders Relations		
1	1	(5)	Manager, Fiscal Affairs		
1	1	(6)	Manager, Human Resource and Administrative Services		
1	1	(7)	Human Resource Specialist III		
1	1	(8)	Human Resource Specialist II		
1	1	(9)	Human Resource Assistant		
1	1	(10)	Marketing Manager		
1	1	(11)	Operations Supervisor		
1	1	(12)	Admissions Supervisor		
1	1	(13)	Examinations Supervisor		
1	1	(14)	Manager, Student Services		
1	1	(15)	Placement Officer		
1	1	(16)	Head, Continuing Studies		
1	1	(17)	Executive Assistant		
15	15	(18)	Assistant Lecturer		
1	1	(19)	Research Officer II	54D	
9	9	(20)	Senior Lecturer	53E	
12	12	(21)	Lecturer	46	
1	1	(22)	Registrar	49	
2	2	(23)	Public Relations and Marketing Assistant		
7	7	(24)	Administrative Assistant	35F	
1	1	(25)	Clerk Stenographer III	26C	
2	2	(26)	Accountant I	31C	
5	5	(27)	Accounting Assistant	25E	

**Board 17 - Cipriani College of Labour and Co-operative Studies  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(28)	Librarian III	56G	
1	1	(29)	Librarian II	53E	
3	3	(30)	Librarian I	46	
2	2	(31)	Library Assistant II	25	
4	4	(32)	Library Assistant I	17	
1	1	(33)	Auditor I	35F	
1	1	(34)	Auditing Assistant	30C	
2	2	(35)	Clerk Stenographer I/II	15/20	
6	6	(36)	Clerk III	24E	
5	5	(37)	Clerk II	20C	
5	5	(38)	Clerk I	14	
4	4	(39)	Data Clerk	18	
1	1	(40)	Messenger I	9	
1	1	(41)	Library Commissionaire	9	
1	1	(42)	Cleaner/Maid	6	(42) Post to be abolished when vacant. Cabinet Minute No. 1580 dated June 29, 2006
7	7	(43)	Watchman	9	(43) Seven (7) posts to be abolished when vacant. Cabinet Minute No. 1580 dated June 29, 2006
10	10	(44)	Clerk Typist I	13	
1	1	(45)	Motor Vehicle Driver	17	
2	2	(46)	Groundsman	6	(46) Two (2) posts to be abolished when vacant. Cabinet Minute No. 1580 dated June 29, 2006
2	2	(47)	Cleaner I	4	(47) Two (2) posts to be abolished when vacant. Cabinet Minute No. 1580 dated June 29, 2006
1	1	(48)	Audio Visual Technician	26	
2	2	(49)	Chauffeur/Messenger	17	
1	1	(50)	Office Assistant/Messenger	9	



**Board 17 - Cipriani College of Labour and Co-operative Studies  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(51) (52)	Receptionist/Telephone Operator Part-time Lecturers	9	
			<b>Division of Co-operative Studies</b>		
1	1	(53)	Senior Lecturer	53E	
3	3	(54)	Lecturer	46	
1	1	(55)	Clerk II	20C	
1	1	(56)	Clerk I	14	
1	1	(57)	Clerk Stenographer I/II	15/20	
1	1	(58)	Clerk Typist I	13	
145	145				



**STATUTORY BOARDS UNDER THE GENERAL CONTROL OF THE  
MINISTER OF PUBLIC UTILITIES**

<b>HEAD</b>	<b>39</b>	<b>-</b>	<b>MINISTRY OF PUBLIC UTILITIES</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>51</b>	<b>-</b>	<b>Water and Sewerage Authority</b>
<b>Sub-Item No.</b>	<b>55</b>	<b>-</b>	<b>Regulated Industries Commission</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

51 - WATER AND SEWERAGE AUTHORITY  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
02 GOVERNMENT LOANS	1,579,912,500	1,242,904,000	1,750,904,000	1,250,209,000	( 500,695,000)
03 DEPRECIATION	631,827,890	639,206,693	639,206,693	648,795,000	9,588,307
04 OTHER INCOME	733,011,230	853,709,266	853,709,266	867,022,106	13,312,840
Metered Supplies	69,906,417	129,942,334	129,942,334	131,983,523	2,041,189
Unmetered Supplies	265,308,552	303,293,288	303,293,288	307,795,369	4,502,081
Other Water Revenue	341,095,675	348,362,965	348,362,965	354,265,685	5,902,720
Sewerage Rates	37,315,172	45,779,429	45,779,429	46,646,279	866,850
Miscellaneous	19,385,414	26,331,250	26,331,250	26,331,250	-
Total	2,944,751,620	2,735,819,959	3,243,819,959	2,766,026,106	( 477,793,853)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

51 - WATER AND SEWERAGE AUTHORITY  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	530,532,300	300,647,387	509,265,387	300,725,000	( 208,540,387)
Salaries and Cost of Living Allowance	194,435,423	91,218,249	185,872,249	91,219,000	( 94,653,249)
Wages and Cost of Living Allowance	203,645,974	124,523,383	189,037,383	124,600,000	( 64,437,383)
Overtime - Daily Rated Workers	7,642,967	8,934,742	15,788,742	8,935,000	( 6,853,742)
Overtime-Monthly Paid Officers	37,460,730	19,800,000	34,800,000	19,800,000	( 15,000,000)
Gov't Contribution to NIS	64,405,883	25,000,000	50,910,000	25,000,000	( 25,910,000)
Government Contribution to Group Health Insurance	3,511,133	3,866,667	3,866,667	3,867,000	333
Allowances - Monthly Paid Officers	7,009,316	15,000,000	15,000,000	15,000,000	-
Allowances - Daily Rated Workers	11,860,954	11,545,346	13,231,346	11,545,000	( 1,686,346)
Remuneration to Board Members	559,920	759,000	759,000	759,000	-
02 GOODS AND SERVICES	1,331,382,334	833,320,644	1,205,914,982	1,038,911,724	( 167,003,258)
03 MINOR EQUIPMENT PURCHASES	4,059,442	5,422,079	5,422,079	8,860,865	3,438,786
04 CURRENT TRANSFERS AND SUBSIDIES	1,319,340,546	1,596,429,849	1,523,217,511	1,536,193,156	12,975,645
Total	3,185,314,622	2,735,819,959	3,243,819,959	2,884,690,745	( 359,129,214)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	733,011,230	853,709,266	853,709,266	867,022,106
Expenditure	3,185,314,622	2,735,819,959	3,243,819,959	2,884,690,745
Operating Surplus/(Deficit)	(2,452,303,392)	(1,882,110,693)	(2,390,110,693)	(2,017,668,639)
Add: Depreciation	631,827,890	639,206,693	639,206,693	648,795,000
Cash Surplus/(Deficit)	(1,820,475,502)	(1,242,904,000)	(1,750,904,000)	(1,368,873,639)
Add: Government Subvention	1,579,912,500	1,242,904,000	1,750,904,000	1,250,209,000
Surplus/(Unfinanced Deficit)	( 240,563,002)			( 118,664,639)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

51 - WATER AND SEWERAGE AUTHORITY  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOVERNMENT LOANS	\$ 1,579,912,500	\$ 1,242,904,000	\$ 1,750,904,000	\$ 1,250,209,000	\$ -	\$ 500,695,000	
03 DEPRECIATION	631,827,890	639,206,693	639,206,693	648,795,000	9,588,307	-	
04 OTHER INCOME	733,011,230	853,709,266	853,709,266	867,022,106	13,312,840	-	
036 Metered Supplies	69,906,417	129,942,334	129,942,334	131,983,523	2,041,189	-	
037 Unmetered Supplies (A.T.V.)	265,308,552	303,293,288	303,293,288	307,795,369	4,502,081	-	
038 Other Water Revenue							
01 Pt. Lisas Accounts (Industrial)	98,216,915	95,489,528	95,489,528	97,128,548	1,639,020	-	
02 Reconnection Charges	320,084	110,168	110,168	110,168	-	-	
03 Royalties	3,818,321	2,467,969	2,467,969	2,467,969	-	-	
04 Water Improvement Rate	238,740,355	250,295,300	250,295,300	254,559,000	4,263,700	-	
Total Other Water Revenue	341,095,675	348,362,965	348,362,965	354,265,685	5,902,720	-	
039 Sewerage Rates	37,315,172	45,779,429	45,779,429	46,646,279	866,850	-	
099 Miscellaneous	19,385,414	26,331,250	26,331,250	26,331,250	-	-	
Total Income	2,944,751,620	2,735,819,959	3,243,819,959	2,766,026,106	-	477,793,853	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

51 - WATER AND SEWERAGE AUTHORITY  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 530,532,300	\$ 300,647,387	\$ 509,265,387	\$ 300,725,000	\$ -	\$ 208,540,387	
001 General Administration							
01 Salaries and Cost of Living Allowance	194,435,423	91,218,249	185,872,249	91,219,000	-	94,653,249	
02 Wages and C.O.L.A. (including Leave Pay)	203,645,974	124,523,383	189,037,383	124,600,000	-	64,437,383	
03 Overtime - Monthly Paid Officers	37,460,730	19,800,000	34,800,000	19,800,000	-	15,000,000	
04 Allowances - Monthly Paid Officers	7,009,316	15,000,000	15,000,000	15,000,000	-	-	
05 Government's Contribution to N.I.S.	64,405,883	25,000,000	50,910,000	25,000,000	-	25,910,000	
06 Remuneration to Board Members	559,920	759,000	759,000	759,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,111,254	1,706,725	1,706,725	1,707,000	275	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	2,399,879	2,159,942	2,159,942	2,160,000	58	-	
29 Overtime - Daily - Rated Workers	7,642,967	8,934,742	15,788,742	8,935,000	-	6,853,742	
30 Allowances - Daily - Rated Workers	11,860,954	11,545,346	13,231,346	11,545,000	-	1,686,346	
Total							
General Administration	530,532,300	300,647,387	509,265,387	300,725,000	-	208,540,387	
02 GOODS AND SERVICES	1,331,382,334	833,320,644	1,205,914,982	1,038,911,724	-	167,003,258	
001 General Administration							
01 Travelling and Subsistence	32,898,415	22,934,942	31,920,942	22,935,000	-	8,985,942	
03 Uniforms	445,207	3,008,243	3,008,243	3,008,000	-	243	
04 Electricity	7,179,636	95,400,000	92,112,338	95,400,000	3,287,662	-	
05 Telephones	6,642,994	5,000,000	5,000,000	8,253,156	3,253,156	-	
07 House Rates	435	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	19,516,755	17,953,146	17,953,146	18,668,441	715,295	-	
09 Rent / Lease - Vehicles and Equipment	72,910,476	59,986,134	59,986,134	97,442,263	37,456,129	-	
10 Office Stationery and Supplies	433,444	1,618,379	1,618,379	1,570,576	-	47,803	
12 Materials and Supplies	555,791,283	309,150,227	309,150,227	366,350,354	57,200,127	-	
13 Maintenance of Vehicles	1,261,266	5,702,655	5,702,655	9,954,600	4,251,945	-	
16 Contract Employment	432,693,959	124,161,811	491,057,811	124,162,000	-	366,895,811	
17 Training	433,127	1,000,000	1,000,000	1,000,000	-	-	
21 Repairs and Maintenance - Buildings	9,170,864	2,742,700	2,742,700	8,195,000	5,452,300	-	
22 Short-term Employment	-	4,500,000	4,500,000	4,500,000	-	-	
23 Fees	13,976,429	16,000,000	16,000,000	31,337,907	15,337,907	-	
28 Other Contracted Services	68,920,761	75,000,000	75,000,000	148,052,247	73,052,247	-	
43 Security Services	43,370,895	40,000,000	40,000,000	49,886,160	9,886,160	-	
57 Postage	1,461,594	1,780,000	1,780,000	1,780,000	-	-	
61 Insurance	6,066,411	4,602,964	4,602,964	5,469,300	866,336	-	
62 Promotions, Publicity and Printing	1,360,408	5,000,000	5,000,000	5,075,000	75,000	-	
66 Hosting of Conferences, Seminars and other Functions	184,592	500,000	500,000	1,510,000	1,010,000	-	
68 Water Trucking	15,722,582	18,000,000	18,000,000	18,000,000	-	-	
General Administration							
Carried Forward	1,290,441,533	814,041,201	1,186,635,539	1,022,550,004	-	164,085,535	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

51 - WATER AND SEWERAGE AUTHORITY  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	1,290,441,533	814,041,201	1,186,635,539	1,022,550,004	-	164,085,535	
69 Road Reinstatement - W. A. S. A.	40,940,801	19,279,443	19,279,443	16,361,720	-	2,917,723	
Total							
General Administration	1,331,382,334	833,320,644	1,205,914,982	1,038,911,724	-	167,003,258	
03 MINOR EQUIPMENT PURCHASES	4,059,442	5,422,079	5,422,079	8,860,865	3,438,786	-	
001 General Administration							
02 Office Equipment	446,073	1,972,079	1,972,079	4,995,568	3,023,489	-	
03 Furniture and Furnishings	1,293,024	450,000	450,000	450,000	-	-	
04 Other Minor Equipment	2,320,345	3,000,000	3,000,000	3,415,297	415,297	-	
Total							
General Administration	4,059,442	5,422,079	5,422,079	8,860,865	3,438,786	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,319,340,546	1,596,429,849	1,523,217,511	1,536,193,156	12,975,645	-	
007 Households							
01 Contribution - Daily-Paid Pension	12,744,175	16,671,863	16,671,863	15,146,699	-	1,525,164	
02 Gratuities and Pension	14,521,864	19,483,751	19,483,751	19,317,607	-	166,144	
04 Workmen's Compensation	408,809	66,000	66,000	66,000	-	-	
05 Way Leave	372	2,704,323	2,704,323	3,911,934	1,207,611	-	
09 Contribution - Staff Group Life Insurance Plan	4,427,312	3,651,318	3,651,318	4,728,715	1,077,397	-	
40 Gratuities to Contract Officers	-	5,479,355	5,479,355	4,672,201	-	807,154	
Total							
Households	32,102,532	48,056,610	48,056,610	47,843,156	-	213,454	
009 Other Transfers							
01 Depreciation	631,827,890	639,206,693	639,206,693	648,795,000	9,588,307	-	
02 Settlement of Claims	29,435,901	101,085,104	24,585,104	37,168,000	12,582,896	-	
06 Interest on Overdraft	6,699,632	9,369,160	9,369,160	9,732,000	362,840	-	
15 Interest on \$80Mn Fincor Bond - VESP	14,680,864	11,670,945	11,670,945	11,703,000	32,055	-	
17 Interest on 10A \$450Mn Loan	50,098,401	-	-	-	-	-	
19 Interest on \$330Mn. - NWP2	4,431,397	-	-	-	-	-	
20 Interest on DESALCOTT Loan Facility	14,427,966	-	-	-	-	-	
22 Interest on \$500Mn. Bond	6,561,995	3,474,495	3,474,495	1,935,000	-	1,539,495	
23 Principal on \$500Mn. Bond	25,000,000	25,000,000	25,000,000	25,000,000	-	-	
35 Principal on NWP2 \$330Mn. Loan	30,777,662	-	-	-	-	-	
47 Interest on \$1335.9Mn Bond	92,845,050	92,845,050	92,845,050	92,845,000	-	50	
60 Interest on \$508.6Mn. Republic STL	28,281,867	28,281,867	28,281,867	28,360,000	78,133	-	
Other Transfers							
Carried Forward	935,068,625	910,933,314	834,433,314	855,538,000	21,104,686	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

51 - WATER AND SEWERAGE AUTHORITY  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES (Cont'd)	\$	\$	\$	\$	\$	\$	
Other Transfers							
Brought Forward	935,068,625	910,933,314	834,433,314	855,538,000	21,104,686	-	
65 Interest on US\$100 Mn. 5.6% Fixed Rate Loan	44,856,752	51,674,680	45,887,998	38,948,000	-	6,939,998	
67 Interest on TT \$125Mn 6.00%	7,500,000	7,500,000	7,500,000	7,521,000	21,000	-	
69 Interest on TT \$420Mn. 5.45% Fixed Rate Loan (Repayment of Overdraft Facility)	13,000,000	26,000,000	30,694,795	26,072,000	-	4,622,795	
73 Interest on TT\$432.2Mn. Tranche II - 6.25%, \$192.2Mn. Bond	12,012,500	12,012,500	12,012,500	12,046,000	33,500	-	
75 Interest on TT\$115 Mn. 5% Fixed Rate Loan	5,750,000	5,750,000	5,750,000	5,766,000	16,000	-	
77 Interest on US\$35Mn. 6% Fixed Rate Loan	14,476,843	14,476,843	18,856,392	16,720,000	-	2,136,392	
79 Repayment of US\$35Mn. DESALCOTT Loan Facility	238,000,000	-	-	-	-	-	
80 Principal on US.\$60Mn. R.B.L Revolving Loan	-	470,080,610	470,080,610	477,281,000	7,200,390	-	
81 Interest on US.\$60Mn. R.B.L. Revolving Loan	-	17,914,214	17,914,214	17,914,000	-	214	
82 Principal on US.\$25.0Mn. ANSA Fixed Rate Loan	10,623,906	21,247,813	21,247,813	21,248,000	187	-	
83 Interest on US.\$25.0Mn. ANSA Fixed Rate Loan	5,949,388	10,783,265	10,783,265	9,296,000	-	1,487,265	
Total							
Other Transfers	1,287,238,014	1,548,373,239	1,475,160,901	1,488,350,000	13,189,099	-	
Total Expenditure	3,185,314,622	2,735,819,959	3,243,819,959	2,884,690,745	-	359,129,214	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(1)	Executive Director		
1	1	(2)	Divisional Manager - Technical Services		
1	1	(3)	Divisional Manager - Operations		
1	1	(4)	Deputy Executive Director		
1	1	(5)	Head, Internal Audit	G68	
1	1	(6)	Head, Innovation and Research	G68	
1	1	(7)	Head, Corporate Communications	G68	
1	1	(8)	General Manager, Tobago Services	G68	
1	1	(9)	General Manager, Operations	G68	
1	1	(10)	General Manager, Legal Services	G68	
1	1	(11)	General Manager, Human Resources	G68	
1	1	(12)	General Manager, Finance	G68	
1	1	(13)	General Manager, Corporate Services	G68	
1	1	(14)	General Manager, Business Services	G68	
1	1	(15)	Director, Water Resources Agency	G68	
1	1	(16)	Deputy General Manager, Water Resources Agency	G68	
1	1	(17)	Deputy General Manager, Tobago Services	G68	
1	1	(18)	Deputy General Manager, Project Planning	G68	
1	1	(19)	Deputy General Manager, Project Implementation	G68	
1	1	(20)	Deputy General Manager, Operations - Customer Satisfaction	G68	
1	1	(21)	Deputy General Manager, Operations - Water	G68	
1	1	(22)	Deputy General Manager, Operations - Wastewater	G68	
1	1	(23)	Deputy General Manager, Operations - Central Support	G68	
1	1	(24)	Deputy General Manager, Management Information Systems	G68	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(25)	Deputy General Manager - Logistics	G68	
1	1	(26)	Deputy General Manager - Industrial Relations	G68	
1	1	(27)	Deputy General Manager - Human Resources Planning, Development and Administration	G68	
1	1	(28)	Deputy General Manager, Financial Management	G68	
1	1	(29)	Deputy General Manager, Customer Accounting	G68	
1	1	(30)	Deputy General Manager, Corporate Communication	G68	
1	1	(31)	Deputy General Manager, Business Planning	G68	
1	1	(32)	Deputy General Manager, Communications	G68	
1	1	(33)	Chief Executive Officer	G68	
1	1	(34)	Deputy, Chief Executive Officer	G68	
6	6	(35)	Regional Manager	68	
1	1	(36)	Manager, Transport Services	68	
1	1	(37)	Manager, Telecommunications	68	
1	1	(38)	Manager, System Optimization	68	
1	1	(39)	Manager, Strategy Development	68	
1	1	(40)	Manager, Quality Control	68	
1	1	(41)	Manager, Purchasing and Stores	68	
1	1	(42)	Manager, Project Development	68	
1	1	(43)	Manager, Organizational Development and Corporate Planning	68	
1	1	(44)	Manager, Legal Services	68	
1	1	(45)	Manager, Information Technology	68	
1	1	(46)	Manager, Information Technology/Strategy/Development	68	
1	1	(47)	Manager, Human Resource, Planning and Development	68	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(48)	Manager, Human Resource Administration	68	
1	1	(49)	Manager, Health and Safety	68	
1	1	(50)	Manager, Financial Services	68	
1	1	(51)	Manager, Facilities	68	
1	1	(52)	Manager, Exchequer Services	68	
1	1	(53)	Manager, Environment and Regulations	68	
1	1	(54)	Manager, Employee Relations	68	
1	1	(55)	Manager, Emergency Planning	68	
3	3	(56)	Manager, Customer Service	68	
1	1	(57)	Manager, Customer Information Systems	68	
1	1	(58)	Manager, Customer Business Services	68	
2	2	(59)	Manager, Construction Services	68	
1	1	(60)	Manager, Asset Management	68	
1	1	(61)	Manager, Water Planning	68	
1	1	(62)	Research Specialist	67	
3	3	(63)	Manager, Water Resources	67	
1	1	(64)	Manager, Water Loss Control	67	
1	1	(65)	Manager, Wastewater	67	
1	1	(66)	Manager, Systems Production	67	
1	1	(67)	Manager, Programme Monitoring/Tariff Regulator	67	
1	1	(68)	Manager, New Services	67	
2	2	(69)	Manager, Distribution Systems	67	
2	2	(70)	Manager, Distribution Production	67	
1	1	(71)	Manager, Central Support	67	
4	4	(72)	Manager, Asset Maintenance	67	
3	3	(73)	Manager, Area Supply	67	
1	1	(74)	Senior Engineer G.I.S.	67	
1	1	(75)	Senior Engineer	67	
1	1	(76)	Engineer, Planning	67	
1	1	(77)	Auditor, Information Systems	67	
1	1	(78)	Assistant Manager, Quality Control	67	
1	1	(79)	Administrator, Projects	67	
1	1	(80)	Manager, Water Resources	66/67	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(81)	Manager, External Relations	66/67	
2	2	(82)	Senior Information Technology Officer	66/67	
2	2	(83)	Senior Engineer	66/67	
1	1	(84)	Audit Manager, Transaction Revenue and Operations Audit	66/67	
1	1	(85)	Assistant Manager, Purchasing and Stores	66/67	
1	1	(86)	Assistant Manager, Environment and Regulations	66/67	
1	1	(87)	Administrator, Systems and Database	66/67	
2	2	(88)	Area Manager Quality Control	66	
2	2	(89)	Manager, Business and Services	66	
1	1	(90)	Geologist	66	
1	1	(91)	Controller, Satellite Center	66	
1	1	(92)	Controller, Metering	66	
1	1	(93)	Assistant Manager, Labour Relations and Education	66	
1	1	(94)	Assistant Manager, Revenue Control	66	
1	1	(95)	Assistant Manager, Receivables Control	66	
1	1	(96)	Assistant Manager, Personal Services Compensation Administration	66	
1	1	(97)	Assistant Manager, Human Resource Training and Development	66	
1	1	(98)	Assistant Manager, Human Resource Planning	66	
1	1	(99)	Assistant Manager, Health and Safety	66	
1	1	(100)	Assistant Manager, Human Resource Information Systems	66	
1	1	(101)	Assistant Manager, Facilities	66	
1	1	(102)	Assistant Manager, Employee Resourcing	66	
1	1	(103)	Assistant Manager, Collective Bargaining and Research	66	
1	1	(104)	Administrator, Project Development	66	
1	1	(105)	Accountant, Capital	66	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1		1 (106)	Senior Legal Officer	64/66	
3		3 (107)	Senior Hydrologist	64/66	
1		1 (108)	Geologist	64/66	
2		2 (109)	Environmental Specialist	64/66	
1		1 (110)	Engineer, Water Resources	64/66	
1		1 (111)	Engineer, Communications	64/66	
2		2 (112)	Assistant Manager, Customer Service	64/66	
1		1 (113)	Assistant Manager, Customer Business Service	64/66	
1		1 (114)	Accountant, Financial	64/66	
1		1 (115)	Senior Safety Officer	64	
1		1 (116)	Senior Planning Officer	64	
1		1 (117)	Quality Control Section Manager	64	
1		1 (118)	Quality Control Data Manager	64	
1		1 (119)	Manager, Corporate Records	64	
1		1 (120)	Information System Analyst	64	
1		1 (121)	Civil Engineer	64	
1		1 (122)	Coordinating Accounting Officer	64	
2		2 (123)	Assistant Manager, Water Supply	64	
1		1 (124)	Assistant Manager, External Relations	64	
1		1 (125)	Assistant Manager, Asset Maintenance	64	
1		1 (126)	Administrator, Stock Control	64	
1		1 (127)	Administrator, Rate Payer Center	64	
1		1 (128)	Administrator, Purchasing and Stores Accounting	64	
1		1 (129)	Administrator, Debt Recoveries	64	
4		4 (130)	Administrator, Customer Service	64	
1		1 (131)	Administrator, Customer Information Systems	64	
1		1 (132)	Senior Auditor, Investment Review	60/64	
1		1 (133)	Quality Control Section Manager	60/64	
1		1 (134)	Quality Control Biologist	60/64	
1		1 (135)	Legal Officer	60/64	
1		1 (136)	Head, Security Services	60/64	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(137)	Engineer, Survey/Cad/Engineering	60/64	
1	1	(138)	Assistant Manager, New Services	60/64	
1	1	(139)	Assistant Manager, Distribution Production	60/64	
1	1	(140)	Quality Control Section Manager	60	
1	1	(141)	Planning and Development Officer	60	
1	1	(142)	Industrial Services Officer	60	
1	1	(143)	Engineer, Modelling	60	
1	1	(144)	Engineer, Mechanical/Electrical	60	
1	1	(145)	Engineer, Fleet	60	
1	1	(146)	Engineer, Emergency Planning	60	
1	1	(147)	Best Practices Officer	60	
3	3	(148)	Assistant Manager, Water Supply	60	
1	1	(149)	Assistant Manager, Water Loss Control	60	
1	1	(150)	Assistant Manager, Wastewater	60	
2	2	(151)	Assistant Manager, Special Projects	60	
1	1	(152)	Assistant Manager, Distribution Production	60	
2	2	(153)	Assistant Manager, Delivery	60	
3	3	(154)	Assistant Manager, Asset Maintenance	60	
1	1	(155)	Administrator, Network and Communications	60	
1	1	(156)	Hydrological Systems Analyst	59F	
7	7	(157)	Works Planner	58F	
1	1	(158)	Well Operation Planner	58F	
3	3	(159)	Treatment Controller, Wastewater	58F	
1	1	(160)	Technical Investigation Officer	58F	
6	6	(161)	Systems Supervisor	58F	
1	1	(162)	Systems Controller, Wastewater	58F	
1	1	(163)	Supplies Accounting Officer	58F	
1	1	(164)	Supervisor, Audit	58F	
7	7	(165)	Superintendent, Works	58F	
1	1	(166)	Superintendent, Water Loss Control	58F	
1	1	(167)	Superintendent, Surveys	58F	
1	1	(168)	Superintendent, Support	58F	
1	1	(169)	Superintendent, Plumbing	58F	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(170)	Superintendent, Mechanical	58F	
11	11	(171)	Superintendent, Maintenance	58F	
1	1	(172)	Superintendent, Graphic	58F	
1	1	(173)	Superintendent, Fleet Operations	58F	
1	1	(174)	Superintendent, Fleet Maintenance	58F	
1	1	(175)	Superintendent, Electrical	58F	
7	7	(176)	Superintendent, Distribution Production	58F	
1	1	(177)	Superintendent, Building Development	58F	
1	1	(178)	Superintendant, Instrument	58F	
1	1	(179)	Stores Advisor	58F	
1	1	(180)	Quality Control Support Manager	58F	
1	1	(181)	Quality Control Process Analyst	58F	
2	2	(182)	Projects Superintendent	58F	
1	1	(183)	Projects Planner	58F	
1	1	(184)	Senior Projects Officer	58F	
2	2	(185)	Project Coordinator	58F	
5	5	(186)	Production Controller, Senior	58F	
1	1	(187)	Payroll Officer	58F	
1	1	(188)	Materials Officer	58F	
1	1	(189)	Coordinator, Receivables Control	58F	
1	1	(190)	Coordinator, Facilities Management	58F	
3	3	(191)	Coordinator, Customer Services	58F	
1	1	(192)	Coordinator, Audit	58F	
1	1	(193)	Controller, Purchasing	58F	
2	2	(194)	Controller, Contracts	58F	
1	1	(195)	Controller, Catchment	58F	
3	3	(196)	Assistant Hydrologist	58F	
1	1	(197)	Accounts Payable Officer	58F	
3	3	(198)	Senior Accountant	58F	
1	1	(199)	Water Resource Administrative Officer	58E	
2	2	(200)	Safety Officer	58E	
4	4	(201)	Human Resource Officer III	58E	



**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(202)	Estate Assistant Superintendent	58D	
4	4	(203)	Corporate Development Officer	58D	
6	6	(204)	Information Technology Officer	57C	
1	1	(205)	Technical Co-ordinator, Metering	54G	
1	1	(206)	Payments Co-ordinator	54G	
3	3	(207)	Customer Business Service Officer	54G	
4	4	(208)	Audit Officer II	54G	
1	1	(209)	Superintendent, Distribution Production	53F/58F	
1	1	(210)	Superintendent, Distribution Production	53F	
12	12	(211)	Human Resource Officer II	53F	
1	1	(212)	Human Resource Information Systems Officer	53F	
1	1	(213)	Welding Supervisor	50G	
1	1	(214)	Senior Water Planning Officer	50G	
4	4	(215)	Area Manager, Wastewater Treatment	50G	
10	10	(216)	Senior Technician	50G	
1	1	(217)	Systems and Procedures Officer	50G	
2	2	(218)	Supervisor, Station Operation	50G	
1	1	(219)	Supervisor, Records Management	50G	
5	5	(220)	Supervisor, Quality Control	50G	
1	1	(221)	Supervisor, CAD	50G	
7	7	(222)	Projects Technician	50G	
1	1	(223)	Project Officer	50G	
19	19	(224)	Production Controller	50G	
1	1	(225)	Senior Plumbing Inspector	50G	
1	1	(226)	Payments Officer	50G	
1	1	(227)	Senior Instrument Technician	50G	
4	4	(228)	Senior Hydrological Technician	50G	
1	1	(229)	Head Cashier	50G	
1	1	(230)	Geographic Information Systems Analyst	50G	
2	2	(231)	Estate Inspector	50G	
6	6	(232)	Senior Engineering Technician	50G	
1	1	(233)	Senior Design Officer	50G	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
6	6	(234)	Senior Customer Service Officer	50G	
5	5	(235)	Customer Service Advisor II	50G	
2	2	(236)	Senior Customer Information Analyst	50G	
3	3	(237)	Senior Customer Accounting Officer	50G	
1	1	(238)	Coordinator, Maintenance Facilities	50G	
1	1	(239)	Coordinator, Fleet	50G	
6	6	(240)	Controller, Building and Premises	50G	
2	2	(241)	Construction Services Supervisor	50G	
7	7	(242)	Assistant Works Planner	50G	
3	3	(243)	Sewerage Area Manager	49G	
2	2	(244)	Sewer Investigation Officer	49G	
1	1	(245)	SecretaryII, Executive Services	49G	
1	1	(246)	Supervisor, Insurance and Risk Management	49D	
19	19	(247)	Management Assistant II	49D	
2	2	(248)	Warehouse Supervisor III	46G	
2	2	(249)	Manager, Wastewater Treatment Plant	46G	
1	1	(250)	Area Manager Sewerage	46G	
6	6	(251)	Hydrological Technician III	46G	
1	1	(252)	Senior Fleet Officer	46G	
2	2	(253)	Senior User Support Officer	46F	
2	2	(254)	Supervisor, Network	46F	
2	2	(255)	Supervisor, Cost Monitoring Unit	46F	
11	11	(256)	Secretary, Executive Services	46F	
24	24	(257)	Quality Assurance Officer	46F	
6	6	(258)	Plumbing Inspector I/II	46F	
4	4	(259)	Office Services Manager	46F	
1	1	(260)	Network Modeller	46F	
4	4	(261)	Metering Technician	46F	
1	1	(262)	Legal Assistant	46F	
1	1	(263)	Inventory Analyst	46F	
1	1	(264)	GPS Maintenance Officer III	46F	
1	1	(265)	GPS Maintenance Officer II	46F	
3	3	(266)	GIS Modeller	46F	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(267)	GIS Development Officer I/III (Spec. Proj.)	46F	
3	3	(268)	Engineering Technician III	46F	
30	30	(269)	Engineering Technician II/III	46F	
3	3	(270)	Coordinator, Network	46F	
1	1	(271)	Senior Contracts Officer	46F	
5	5	(272)	Estate Sergeant	46D	
7	7	(273)	Manager Sewer System	44G	
1	1	(274)	Customer Information Analyst	43F	
5	5	(275)	Engineering Technician II/III	42G/46F	
41	41	(276)	Zone Manager	42G	
1	1	(277)	Water Planning Officer	42G	
3	3	(278)	Warehouse Supervisor II	42G	
19	19	(279)	Systems Technician	42G	
4	4	(280)	Supervisor, Utilities	42G	
30	30	(281)	Supervisor Works	42G	
3	3	(282)	Station Supervisor	42G	
4	4	(283)	Records Management Officer	42G	
9	9	(284)	Quality Control Analyst	42G	
16	16	(285)	Operator II/III, Sewer	42G	
2	2	(286)	Network Technician	42G	
1	1	((287)	Metering Technician	42G	
4	4	(288)	Maintenance Technician I/II	42G	
1	1	(289)	Instrument Technician I/II	42G	
22	22	(290)	Hydrological Technician I/II	42G	
2	2	(291)	Hardware/Telecommunications Technician	42G	
1	1	(292)	GPS Maintenance Officer I/II	42G	
6	6	(293)	GIS Development Officer II	42G	
3	3	(294)	Fleet Officer II	42G	
1	1	(295)	Engineering Technician II/III	42G	
1	1	(296)	Customer Service Bureau Advisor	42G	
19	19	(297)	Customer Service Advisor I	42G	
1	1	(298)	Senior Communications Officer	42G	
1	1	(299)	Accounting Technician II	42G	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(300)	Senior Purchasing Support Officer	42E	
1	1	(301)	Senior Customs Clerk	42E	
1	1	(302)	Junior Contracts Officer	42E	
1	1	(303)	Accounting Technician II	42E	
4	4	(304)	Leakage Inspector	40F	
21	21	(305)	Customer Service Officer II	40F	
2	2	(306)	Customer Accounting Officer II	40F	
3	3	(307)	Audit Officer I	40F	
10	10	(308)	Accountant II	39G	
13	13	(309)	Process Plant Operator III	39F	
5	5	(310)	Management Assistant I	39F	
2	2	(311)	Human Resource Officer I	39F	
2	2	(312)	Communications Officer	39F	
8	8	(313)	Warehouse Supervisor I	37G	
1	1	(314)	Senior Quality Control Inspector	37F	
1	1	(315)	Senior Stores Accounting Clerk	35G	
1	1	(316)	Purchase Requisition Officer	35G	
2	2	(317)	Quality Control Analyst	35F/42G	
1	1	(318)	Hydrological Technician I/II	35F/42G	
1	1	(319)	Hardware/Telecommunications Technician	35F/42G	
1	1	(320)	Supervisor, Office Services	35F	
124	124	(321)	Process Plant Operator II	35F	
1	1	(322)	Plumbing Inspector I/II	35F	
1	1	(323)	Paymaster II	35F	
2	2	(324)	MIS Technician	35F	
2	2	(325)	Maintenance Technician I/II	35F	
17	17	(326)	Maintenance Operator II	35F	
1	1	(327)	Instrument Technician I/II	35F	
1	1	(328)	Hydrological Technician I/II	35F	
2	2	(329)	GIS/CAD Technician	35F	
4	4	(330)	GIS Maintenance Officer	35F	
9	9	(331)	Fleet Officer I	35F	
3	3	(332)	Engineering Technician I	35F	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(333)	Audio/Visual Technician	35F	
5	5	(334)	Accounting Technician I	35F	
3	3	(335)	Customer Service Officer I	35E	
3	3	(336)	Customer Information Officer	35E	
8	8	(337)	Customer Accounting Officer I	35E	
6	6	(338)	Accountant I	35E	
1	1	(339)	Water Resources Assistant II	34G	
3	3	(340)	Transport Assistant II	34G	
13	13	(341)	Technical Assistant	34G	
4	4	(342)	Records Management Assistant II	34G	
13	13	(343)	Purchasing Inventory Clerk	34G	
1	1	(344)	Project Assistant II	34G	
16	16	(345)	Operations Staff Assistant II	34G	
1	1	(346)	Library Assistant	34G	
4	4	(347)	Human Resource Assistant II	34G	
1	1	(348)	Facilities Assistant	34G	
1	1	(349)	Junior Customs Clerk	34G	
7	7	(350)	Senior Customer Service Representative	34G	
8	8	(351)	Customer Service Assistant II	34G	
12	12	(352)	Assistant Warehouse Supervisor	34G	
2	2	(353)	Operator I, Sewer	34G	
1	1	(354)	User Support, Officer	32F	
87	87	(355)	Systems Operator	32F	
5	5	(356)	Quality Control Inspector	32F	
87	87	(357)	Process Plant Operator I	32F	
7	7	(358)	Cashier	32F	
5	5	(359)	Supervisor, Water Trucking	32E	
1	1	(360)	Printing Officer	32E	
22	22	(361)	Estate Corporal	32E	
4	4	(362)	Building Foreman II	32E	
2	2	(363)	Senior Metering Assistant	30E	
1	1	(364)	Graphic Assistant	30E	
1	1	(365)	GIS Assistant	30E	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
13	13	(366)	Foreman II	30E	
4	4	(367)	Electrical Foreman II	30E	
27	27	(368)	Senior Secretary	30C	
24	24	(369)	Estate Constable	30C	
14	14	(370)	Customer Service Assistant I	29E	
6	6	(371)	Accounting Assistant	29E	
1	1	(372)	Assistant Warehouse Supervisor	28F	
2	2	(373)	User Support, Officer	28E/32F	
1	1	(374)	Quality Control Inspector	28E/32F	
11	11	(375)	Process Plant Operator I	28E/32F	
2	2	(376)	Transport Assistant I	28E	
1	1	(377)	Junior Stores Accounting Clerk	28E	
1	1	(378)	Records Management Assistant I	28E	
5	5	(379)	Quality Control Assistant	28E	
2	2	(380)	Senior Purchase Requisition Clerk	28E	
4	4	(381)	Project Assistant	28E	
10	10	(382)	Operations Staff Assistant I	28E	
2	2	(383)	Legal Staff Assistant	28E	
6	6	(384)	Human Resource Assistant I	28E	
6	6	(385)	Senior Equipment Operator	28E	
17	17	(386)	Customer Service Representative	28E	
14	14	(387)	Customer Service Assistant	28E	
7	7	(388)	Customer Accounting Assistant I/II	28E	
1	1	(389)	Audio/Visual Assistant	28E	
4	4	(390)	Staff Driver	26G	
7	7	(391)	Metering Assistant	26E	
12	12	(392)	Equipment Operator, Extra Heavy	26E	
29	29	(393)	Estate Constable	26/30C	
48	48	(394)	Equipment Operator, Heavy	24G	
15	15	(395)	Customer Service Representative	24B/28E	
6	6	(396)	Telephone Operator/Receptionist	24B/28E	
6	6	(397)	Staff Assistant I/II	24B	
2	2	(398)	Purchase Requisition Clerk	24B	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(399)	Human Resource Assistant I	24B	
2	2	(400)	Customer Service Representative	24B	
3	3	(401)	Accounts Clerk	24B	
11	11	(402)	Secretary, Assistant	24	
20	20	(403)	Warehouse Assistant	22E	
1	1	(404)	Print Room Assistant	22E	
17	17	(405)	Office Assistant/Driver	22E	
1	1	(406)	Office Assistant/Driver	22E	
2	2	(407)	Expeditor	22E	
30	30	(408)	Light/Medium Heavy Equipment Operator	22	
22	22	(409)	Estate Constable	20	
2	2	(410)	Records Keeper I	18E	
5	5	(411)	Office Assistant/Driver	17E	
2	2	(412)	Staff Assistant I/II	17/24B	
2	2	(413)	Records Custodian	14G	
4	4	(414)	Hospitality Assistant	14G	
2	2	(415)	Watchman	13	
1801	1801				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

55 - REGULATED INDUSTRIES COMMISSION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	-	-	-	-	-
03 DEPRECIATION	832,295	500,000	500,000	900,000	400,000
04 OTHER INCOME	50,825	15,935,515	15,935,515	21,809,605	5,874,090
Rates and Taxes	-	15,645,515	15,645,515	21,519,605	5,874,090
Interest	50,825	200,000	200,000	200,000	-
Disposal	-	80,000	80,000	80,000	-
Gross Surplus / Deficit	-	-	-	-	-
Miscellaneous	-	10,000	10,000	10,000	-
Total	883,120	16,435,515	16,435,515	22,709,605	6,274,090



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

55 - REGULATED INDUSTRIES 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	7,308,704	7,344,700	7,344,700	8,847,606	1,502,906
Salaries and Cost of Living Allowance	5,935,512	5,656,100	5,656,100	5,226,194	( 429,906)
Gov't Contribution to NIS	412,029	495,600	495,600	495,612	12
Vacant Posts	108,000	297,600	297,600	2,230,400	1,932,800
Allowances - Monthly Paid Officers	305,098	170,400	170,400	170,400	-
Remuneration to Board Members	548,065	725,000	725,000	725,000	-
02 GOODS AND SERVICES	7,430,248	7,047,215	7,047,215	8,961,540	1,914,325
03 MINOR EQUIPMENT PURCHASES	129,154	400,000	400,000	2,970,000	2,570,000
04 CURRENT TRANSFERS AND SUBSIDIES	1,632,366	1,643,600	1,643,600	1,930,459	286,859
Total	16,500,472	16,435,515	16,435,515	22,709,605	6,274,090

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	50,825	15,935,515	15,935,515	21,809,605
Expenditure	16,500,472	16,435,515	16,435,515	22,709,605
Operating Surplus/(Deficit)	( 16,449,647)	( 500,000)	( 500,000)	( 900,000)
Add: Depreciation	832,295	500,000	500,000	900,000
Cash Surplus/(Deficit)	( 15,617,352)			
Add: Government Subvention				
Surplus/(Unfinanced Deficit)	( 15,617,352)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

55 - REGULATED INDUSTRIES COMMISSION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03 DEPRECIATION	832,295	500,000	500,000	900,000	400,000	-	
04 OTHER INCOME	50,825	15,935,515	15,935,515	21,809,605	5,874,090	-	
004 Rates and Taxes							
01 Cess	-	15,645,515	15,645,515	21,519,605	5,874,090	-	
Total Rates and Taxes	-	15,645,515	15,645,515	21,519,605	5,874,090	-	
006 Interest	50,825	200,000	200,000	200,000	-	-	
008 Disposal	-	80,000	80,000	80,000	-	-	
097 Gross Surplus/Deficit on Trading	-	-	-	-	-	-	
099 Miscellaneous	-	10,000	10,000	10,000	-	-	
Total Income	883,120	16,435,515	16,435,515	22,709,605	6,274,090	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

55 - REGULATED INDUSTRIES COMMISSION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 7,308,704	\$ 7,344,700	\$ 7,344,700	\$ 8,847,606	\$ 1,502,906	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,935,512	5,656,100	5,656,100	5,226,194	-	429,906	
04 Allowances - Monthly Paid Officers	305,098	170,400	170,400	170,400	-	-	
05 Government's Contribution to N.I.S.	412,029	495,600	495,600	495,612	12	-	
06 Remuneration to Board Members	548,065	725,000	725,000	725,000	-	-	
08 Vacant Posts - Salaries and C. O. L. A (without incumbents)	108,000	297,600	297,600	2,230,400	1,932,800	-	
Total							
General Administration	7,308,704	7,344,700	7,344,700	8,847,606	1,502,906	-	
02 GOODS AND SERVICES	7,430,248	7,047,215	7,047,215	8,961,540	1,914,325	-	
001 General Administration							
01 Travelling and Subsistence	512,521	638,400	638,400	638,400	-	-	
03 Uniforms	3,624	12,800	12,800	27,800	15,000	-	
04 Electricity	46,603	-	-	-	-	-	
05 Telephones	93,396	240,000	240,000	240,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,869,913	1,456,488	1,456,488	1,456,488	-	-	
10 Office Stationery and Supplies	253,407	343,000	343,000	378,000	35,000	-	
11 Books and Periodicals	3,765	40,000	40,000	50,000	10,000	-	
12 Materials and Supplies	7,453	400,000	400,000	1,000,000	600,000	-	
13 Maintenance of Vehicles	69,869	284,000	284,000	334,000	50,000	-	
15 Repairs and Maintenance - Equipment	280	60,000	60,000	75,000	15,000	-	
16 Contract Employment	799,800	1,210,300	1,210,300	1,209,302	-	998	
17 Training	75,720	450,000	450,000	500,000	50,000	-	
18 Expenses	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	387,378	130,000	130,000	340,000	210,000	-	
22 Short-term Employment	-	40,500	40,500	40,500	-	-	
23 Fees	298,083	720,177	720,177	1,438,000	717,823	-	
28 Other Contracted Services	593,988	289,000	289,000	351,000	62,000	-	
36 Extraordinary Expenditure	1,864,650	-	-	-	-	-	
37 Janitorial Services	84,515	123,500	123,500	124,000	500	-	
43 Security Services	96,057	138,750	138,750	138,750	-	-	
57 Postage	-	5,800	5,800	5,800	-	-	
58 Medical Expenses	12,285	27,000	27,000	27,000	-	-	
61 Insurance	97,577	87,500	87,500	122,500	35,000	-	
62 Promotions, Publicity and Printing	248,663	350,000	350,000	465,000	115,000	-	
66 Hosting of Conferences, Seminars and Other Functions	10,701	-	-	-	-	-	
Total							
General Administration	7,430,248	7,047,215	7,047,215	8,961,540	1,914,325	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

55 - REGULATED INDUSTRIES COMMISSION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 129,154	\$ 400,000	\$ 400,000	\$ 2,970,000	\$ 2,570,000	\$ -	
001 General Administration							
01 Vehicles	-	-	-	500,000	500,000	-	
02 Office Equipment	25,151	100,000	100,000	2,250,000	2,150,000	-	
03 Furniture and Furnishings	-	260,000	260,000	150,000	-	110,000	
04 Other Minor Equipment	104,003	40,000	40,000	70,000	30,000	-	
Total							
General Administration	129,154	400,000	400,000	2,970,000	2,570,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,632,366	1,643,600	1,643,600	1,930,459	286,859	-	
007 Households							
01 Contract Gratuities	-	216,000	216,000	195,840	-	20,160	
02 Pension Contributions	591,617	615,600	615,600	522,619	-	92,981	
03 Contribution - Staff Group Life and Health Insurance Plan	208,454	312,000	312,000	312,000	-	-	
Total							
Households	800,071	1,143,600	1,143,600	1,030,459	-	113,141	
009 Other Transfers							
01 Depreciation	832,295	500,000	500,000	900,000	400,000	-	
Total							
Other Transfers	832,295	500,000	500,000	900,000	400,000	-	
Total Expenditure	16,500,472	16,435,515	16,435,515	22,709,605	6,274,090	-	

**Board 55 - Regulated Industries Commission**  
**Details of Establishment, 2024**

Establishment		Item No.	Description	Grade	Explanation
2023	2024				
1	1	(1)	Deputy Executive Director	6B	
1	1	(2)	Executive Manager - Utility Economics and Research	5	
1	1	(3)	Executive Manager - Technical Operations	5	
1	1	(4)	Manager, Human Resource and Administration	5	
1	1	(5)	Legal/Corporate Secretary	5	
1	1	(6)	Chief Financial Officer	5	
1	1	(7)	Information Technology Manager	4A	
1	1	(8)	Corporate Communications Manager	4A	
1	1	(9)	Customer Services Manager	4A	
2	2	(10)	Standards Engineer	4B	
2	2	(11)	Senior Tariff Analyst	4B	
1	1	(12)	Senior Utility Accountant	4B	
2	2	(13)	Utility Accountant	3	
3	3	(14)	Tariff Analyst	3	
2	2	(15)	Compliance Analyst	3	
1	1	(16)	IT Specialist	3	
2	2	(17)	Customer Services Officer	3	
1	1	(18)	Librarian	3	
1	1	(19)	Accounting Officer	2	
1	1	(20)	Human Resource Assistant	2	
2	2	(21)	Executive Assistant	2	
4	4	(22)	Administrative Assistant	2	
1	1	(23)	Accounts Clerk	1A	
1	1	(24)	Clerical Assistant	1A	
1	1	(25)	Telephone Operator/Receptionist	1A	
1	1	(26)	Driver/Messenger	1B	
1	1	(27)	Office Attendant	1B	
38	38				



**STATUTORY BOARDS UNDER THE GENERAL CONTROL  
OF THE MINISTER OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT**

<b>HEAD</b>	<b>42</b>	<b>-</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>005</b>	<b>-</b>	<b>Local Government Bodies</b>
<b>Sub-Item No.</b>	<b>23</b>	<b>-</b>	<b>Port of Spain City Corporation</b>
<b>Sub-Item No.</b>	<b>24</b>	<b>-</b>	<b>San Fernando City Corporation</b>
<b>Sub-Item No.</b>	<b>25</b>	<b>-</b>	<b>Arima Borough Corporation</b>
<b>Sub-Item No.</b>	<b>26</b>	<b>-</b>	<b>Point Fortin Borough Corporation</b>
<b>Sub-Item No.</b>	<b>27</b>	<b>-</b>	<b>Chaguanas Borough Corporation</b>
<b>Sub-Item No.</b>	<b>28</b>	<b>-</b>	<b>Diego Martin Borough Corporation</b>
<b>Sub-Item No.</b>	<b>29</b>	<b>-</b>	<b>San Juan/Laventille Regional Corporation</b>
<b>Sub-Item No.</b>	<b>30</b>	<b>-</b>	<b>Tunapuna/Piarco Regional Corporation</b>
<b>Sub-Item No.</b>	<b>31</b>	<b>-</b>	<b>Sangre Grande Regional Corporation</b>
<b>Sub-Item No.</b>	<b>32</b>	<b>-</b>	<b>Couva/Tabaquite/Talparo Regional Corporation</b>
<b>Sub-Item No.</b>	<b>33</b>	<b>-</b>	<b>Mayaro/Rio Claro Regional Corporation</b>
<b>Sub-Item No.</b>	<b>34</b>	<b>-</b>	<b>Siparia Borough Corporation</b>
<b>Sub-Item No.</b>	<b>35</b>	<b>-</b>	<b>Penal/Debe Regional Corporation</b>
<b>Sub-Item No.</b>	<b>36</b>	<b>-</b>	<b>Princes Town Regional Corporation</b>
<b>Sub-Item No.</b>	<b>37</b>	<b>-</b>	<b>Regional Corporation Services - General</b>
<b>Sub-Item No.</b>	<b>38</b>	<b>-</b>	<b>Trinidad and Tobago Association of Local Government Authorities</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

23 - PORT-OF-SPAIN CITY CORPORATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	217,903,706	218,757,400	256,056,000	237,657,000	( 18,399,000)
04 OTHER INCOME	7,845,987	5,400,000	5,400,000	15,873,000	10,473,000
Rent	2,689,444	1,425,000	1,425,000	2,942,000	1,517,000
Fees	3,843,442	3,060,000	3,060,000	3,593,000	533,000
Rates and Taxes	-	-	-	8,000,000	8,000,000
Licences	760,641	425,000	425,000	731,000	306,000
Disposal	1,050	20,000	20,000	18,000	( 2,000)
Recoverable Receipts	62,000	70,000	70,000	66,000	( 4,000)
Miscellaneous	489,410	400,000	400,000	523,000	123,000
Total	225,749,693	224,157,400	261,456,000	253,530,000	( 7,926,000)



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

23 - PORT-OF-SPAIN CITY CORPORATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	153,184,335	157,108,000	187,962,000	171,626,000	( 16,336,000)
Salaries and Cost of Living Allowance	42,589,414	40,168,000	43,789,000	43,848,000	59,000
Wages and Cost of Living Allowance	81,569,349	89,222,000	113,517,000	96,670,000	( 16,847,000)
Overtime - Daily Rated Workers	7,511,934	6,360,000	8,170,000	8,422,000	252,000
Overtime-Monthly Paid Officers	124,388	155,000	318,000	114,000	( 204,000)
Gov't Contribution to NIS	11,532,301	12,000,000	12,500,000	13,102,000	602,000
Government Contribution to Group Health Insurance	1,693,589	1,680,000	1,675,000	1,675,000	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	4,555,185	4,095,000	4,403,000	4,499,000	96,000
Allowances - Daily Rated Workers	1,809,655	1,488,000	1,790,000	1,396,000	( 394,000)
Remuneration to Board Members	1,798,520	1,940,000	1,800,000	1,900,000	100,000
02 GOODS AND SERVICES	43,320,975	41,065,400	41,899,000	50,630,000	8,731,000
03 MINOR EQUIPMENT PURCHASES	1,129,439	954,000	695,000	674,000	( 21,000)
04 CURRENT TRANSFERS AND SUBSIDIES	27,350,908	25,030,000	30,900,000	30,600,000	( 300,000)
Total	224,985,657	224,157,400	261,456,000	253,530,000	( 7,926,000)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	7,845,987	5,400,000	5,400,000	15,873,000
Expenditure	224,985,657	224,157,400	261,456,000	253,530,000
Operating Surplus/(Deficit)	( 217,139,670)	( 218,757,400)	( 256,056,000)	( 237,657,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 217,139,670)	( 218,757,400)	( 256,056,000)	( 237,657,000)
Add: Government Subvention	217,903,706	218,757,400	256,056,000	237,657,000
Surplus/(Unfinanced Deficit)	764,036			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

23 - PORT-OF-SPAIN CITY CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 217,903,706	\$ 218,757,400	\$ 256,056,000	\$ 237,657,000	\$ -	\$ 18,399,000	
04 OTHER INCOME	7,845,987	5,400,000	5,400,000	15,873,000	10,473,000	-	
001 Rent							
01 General Administration	31,141	25,000	25,000	179,000	154,000	-	
03 Squares, Playgrounds and Trees	494,424	200,000	200,000	660,000	460,000	-	
04 Woodbrook Estate	2,163,879	1,200,000	1,200,000	2,103,000	903,000	-	
Total Rent	2,689,444	1,425,000	1,425,000	2,942,000	1,517,000	-	
002 Fees							
01 Cemetery	266,064	300,000	300,000	249,000	-	51,000	
02 Crematorium	1,084,980	1,000,000	1,000,000	903,000	-	97,000	
03 Abattoirs, Markets and Dining Shed	1,347,205	600,000	600,000	1,239,000	639,000	-	
04 Other Abattoirs, Markets and Dining Shed	54,876	60,000	60,000	39,000	-	21,000	
05 Public Conveniences	230,650	200,000	200,000	207,000	7,000	-	
06 Food Badges	114,624	100,000	100,000	222,000	122,000	-	
07 Wrecking	-	-	-	-	-	-	
08 Vending	612,543	500,000	500,000	363,000	-	137,000	
09 Rental of Car Park	132,500	100,000	100,000	101,000	1,000	-	
10 Registration of Trucks	-	200,000	200,000	270,000	70,000	-	
Total Fees	3,843,442	3,060,000	3,060,000	3,593,000	533,000	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	8,000,000	8,000,000	-	02 - New Sub-Item
Total Rates and Taxes	-	-	-	8,000,000	8,000,000	-	
005 Licences							
01 General Administration	81,406	75,000	75,000	131,000	56,000	-	
02 Public Health and Disposal	679,235	350,000	350,000	600,000	250,000	-	
03 Stores, Works and Repairs	-	-	-	-	-	-	
Total Licences	760,641	425,000	425,000	731,000	306,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

23 - PORT-OF-SPAIN CITY CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
008 Disposal	\$	\$	\$	\$	\$	\$	
01 Public Health and Disposal	1,050	20,000	20,000	18,000	-	2,000	
Total Disposal	1,050	20,000	20,000	18,000	-	2,000	
010 Recoverable Receipts							
01 Stores, Works and Repairs	62,000	70,000	70,000	66,000	-	4,000	
Total Recoverable Receipts	62,000	70,000	70,000	66,000	-	4,000	
099 Miscellaneous							
01 General Administration	308,341	250,000	250,000	384,000	134,000	-	
02 Woodbrook Estate	-	-	-	-	-	-	
03 Transport and Cleansing	181,069	150,000	150,000	139,000	-	11,000	
Total Miscellaneous	489,410	400,000	400,000	523,000	123,000	-	
Total Income	225,749,693	224,157,400	261,456,000	253,530,000	-	7,926,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

23 - PORT-OF-SPAIN CITY CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 153,184,335	\$ 157,108,000	\$ 187,962,000	\$ 171,626,000	\$ -	\$ 16,336,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	29,429,597	27,500,000	31,000,000	31,000,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	1,912,171	2,200,000	4,405,000	3,426,000	-	979,000	
03 Overtime - Monthly Paid Officers	-	-	192,000	-	-	192,000	
04 Allowances - Monthly Paid Officers	4,455,177	4,000,000	4,308,000	4,404,000	96,000	-	
05 Government's Contribution to N.I.S.	11,532,301	12,000,000	12,500,000	13,102,000	602,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without	-	-	-	-	-	-	
13 Remuneration to Council Members	1,798,520	1,940,000	1,800,000	1,900,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,271,423	1,250,000	1,250,000	1,250,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	422,166	430,000	425,000	425,000	-	-	
29 Overtime - Daily - Rated Workers	135,168	200,000	175,000	175,000	-	-	
30 Allowances - Daily - Rated Workers	40,457	40,000	21,000	21,000	-	-	
Total							
General Administration	50,996,980	49,560,000	56,076,000	55,703,000	-	373,000	
002 Public Health and Disposal							
01 Salaries and Cost of Living Allowance	7,444,421	6,700,000	6,900,000	6,900,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	11,264,774	12,000,000	15,533,000	13,445,000	-	2,088,000	
03 Overtime - Monthly Paid Officers	-	20,000	20,000	10,000	-	10,000	
04 Allowances - Monthly Paid Officers	100,008	95,000	95,000	95,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without	-	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	563,572	525,000	525,000	660,000	135,000	-	
30 Allowances - Daily - Rated Workers	36,412	145,000	145,000	85,000	-	60,000	
Total							
Public Health and Disposal	19,409,187	19,485,000	23,218,000	21,195,000	-	2,023,000	
003 Abattoirs, Markets and Dining Shed							
01 Salaries and Cost of Living Allowance	1,280,538	1,475,000	1,475,000	1,400,000	-	75,000	
02 Wages and C. O. L. A. (including Leave Pay)	3,632,214	4,175,000	5,900,000	3,660,000	-	2,240,000	
29 Overtime - Daily - Rated Workers	290,732	275,000	300,000	300,000	-	-	
30 Allowances - Daily - Rated Workers	98,398	90,000	161,000	124,000	-	37,000	
Total							
Abattoirs, Markets and Dining Shed	5,301,882	6,015,000	7,836,000	5,484,000	-	2,352,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

23 - PORT-OF-SPAIN CITY CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Transport and Cleansing							
01 Salaries and Cost of Living Allowance	1,074,455	1,025,000	1,025,000	1,080,000	55,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	18,944,940	19,500,000	24,250,000	22,000,000	-	2,250,000	
29 Overtime - Daily - Rated Workers	4,933,036	3,870,000	4,750,000	4,867,000	117,000	-	
30 Allowances - Daily - Rated Workers	592,831	389,000	509,000	450,000	-	59,000	
Total							
Transport and Cleansing	25,545,262	24,784,000	30,534,000	28,397,000	-	2,137,000	
005 Squares, Playgrounds and Trees							
02 Wages and C. O. L. A. (including Leave Pay)	3,438,897	4,347,000	6,045,000	4,108,000	-	1,937,000	
29 Overtime - Daily - Rated Workers	235,468	250,000	300,000	300,000	-	-	
30 Allowances - Daily - Rated Workers	99,739	90,000	74,000	74,000	-	-	
Total							
Squares, Playgrounds and Trees	3,774,104	4,687,000	6,419,000	4,482,000	-	1,937,000	
006 Stores, Works and Repairs							
01 Salaries and Cost of Living Allowance	2,571,504	2,600,000	2,600,000	2,600,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	37,734,836	42,000,000	51,096,000	45,040,000	-	6,056,000	
03 Overtime - Monthly Paid Officers	124,388	135,000	106,000	104,000	-	2,000	
08 Vacant Posts-Salaries & C. O. L. A. (without	-	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	1,267,368	1,150,000	2,000,000	2,000,000	-	-	
30 Allowances - Daily - Rated Workers	824,915	654,000	800,000	600,000	-	200,000	
Total							
Stores, Works and Repairs	42,523,011	46,539,000	56,602,000	50,344,000	-	6,258,000	
007 Cemeteries and Crematorium							
01 Salaries and Cost of Living Allowance	720,851	800,000	721,000	800,000	79,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	4,641,517	5,000,000	6,288,000	4,991,000	-	1,297,000	
29 Overtime - Daily - Rated Workers	86,590	90,000	120,000	120,000	-	-	
30 Allowances - Daily - Rated Workers	116,903	80,000	80,000	42,000	-	38,000	
Total							
Cemeteries and Crematorium	5,565,861	5,970,000	7,209,000	5,953,000	-	1,256,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

23 - PORT-OF-SPAIN CITY CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
008 Woodbrook Estate	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	68,048	68,000	68,000	68,000	-	-	
Total Woodbrook Estate	68,048	68,000	68,000	68,000	-	-	
02 GOODS AND SERVICES	43,320,975	41,065,400	41,899,000	50,630,000	8,731,000	-	
001 General Administration							
01 Travelling and Subsistence	778,948	700,000	770,000	760,000	-	10,000	
03 Uniforms	83,195	800,000	560,000	483,000	-	77,000	
04 Electricity	594,207	600,000	600,000	452,000	-	148,000	
05 Telephones	1,154,363	1,000,000	1,000,000	1,000,000	-	-	
06 Water and Sewerage Rates	3,160	2,000	2,000	4,000	2,000	-	
10 Office Stationery and Supplies	429,228	400,000	400,000	430,000	30,000	-	
11 Books and Periodicals	4,114	5,000	2,000	4,000	2,000	-	
12 Materials and Supplies	167,956	200,000	270,000	300,000	30,000	-	
13 Maintenance of Vehicles	144,398	100,000	189,000	200,000	11,000	-	
15 Repairs and Maintenance - Equipment	136,474	75,000	53,000	75,000	22,000	-	
16 Contract Employment	147,860	173,000	170,000	170,000	-	-	
17 Training	17,200	20,000	10,000	20,000	10,000	-	
21 Repairs and Maintenance - Buildings	149,062	200,000	140,000	200,000	60,000	-	
22 Short-term Employment	1,789,924	1,600,000	1,800,000	1,800,000	-	-	
23 Fees	1,480,992	500,000	677,000	1,000,000	323,000	-	
28 Other Contracted Services	412,815	580,000	580,000	580,000	-	-	
37 Janitorial Services	35,142	25,000	29,000	31,000	2,000	-	
43 Security Services	9,450	15,000	165,000	115,000	-	50,000	
46 Natural Disasters	4,800	15,000	11,000	7,000	-	4,000	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	-	-	8,000,000	8,000,000	-	48 - New Sub-Item. To be funded from the Property Tax. Approval of the Minister of Finance must be sought for transfer/virement to and from this Sub-Item.
57 Postage	500	1,000	1,000	1,000	-	-	
61 Insurance	1,498,943	1,900,000	1,733,000	1,768,000	35,000	-	
62 Promotions, Publicity and Printing	38,963	20,000	20,000	30,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	35,083	40,000	28,000	30,000	2,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	892,319	920,000	920,000	920,000	-	-	
99 Employee Assistance Programme	-	-	-	20,000	20,000	-	
Total General Administration	10,009,096	9,891,000	10,130,000	18,400,000	8,270,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

23 - PORT-OF-SPAIN CITY CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Public Health and Disposal							
01 Travelling and Subsistence	1,398,571	1,175,000	1,175,000	1,218,000	43,000	-	
03 Uniforms	2,864	30,000	21,000	30,000	9,000	-	
04 Electricity	64,643	60,000	46,000	57,000	11,000	-	
05 Telephones	10,124	12,000	12,000	8,000	-	4,000	
06 Water and Sewerage Rates	26,176	12,000	12,000	19,000	7,000	-	
10 Office Stationery and Supplies	163	2,500	3,000	3,000	-	-	
12 Materials and Supplies	262,215	400,000	470,000	400,000	-	70,000	
13 Maintenance of Vehicles	82,546	15,000	45,000	100,000	55,000	-	
21 Repairs and Maintenance - Buildings	7,110	8,000	6,000	8,000	2,000	-	
22 Short-term Employment	2,094,045	2,053,000	2,053,000	2,053,000	-	-	
28 Other Contracted Services	21,181	30,000	21,000	23,000	2,000	-	
37 Janitorial Services	6,885	10,000	10,000	10,000	-	-	
43 Security Services	197,329	170,000	198,000	220,000	22,000	-	
62 Promotions, Publicity and Printing	249	2,000	1,000	1,000	-	-	
Total Public Health and Disposal	4,174,101	3,979,500	4,073,000	4,150,000	77,000	-	
003 Abattoirs, Markets and Dining Shed							
03 Uniforms	58,400	40,000	34,000	40,000	6,000	-	
04 Electricity	318,008	250,000	250,000	220,000	-	30,000	
05 Telephones	8,757	23,000	23,000	10,000	-	13,000	
06 Water and Sewerage Rates	484,194	125,000	134,000	137,000	3,000	-	
10 Office Stationery and Supplies	12,541	20,000	14,000	9,000	-	5,000	
12 Materials and Supplies	161,801	75,000	127,000	154,000	27,000	-	
13 Maintenance of Vehicles	24,764	10,000	32,000	30,000	-	2,000	
15 Repairs and Maintenance - Equipment	14,707	10,000	7,000	6,000	-	1,000	
21 Repairs and Maintenance - Buildings	54,003	50,000	35,000	48,000	13,000	-	
37 Janitorial Services	7,251	5,500	8,000	8,000	-	-	
43 Security Services	2,970	7,300	5,000	2,000	-	3,000	
Total Abattoirs, Markets and Dining Shed	1,147,396	615,800	669,000	664,000	-	5,000	
004 Transport and Cleansing							
03 Uniforms	300,000	300,000	290,000	200,000	-	90,000	
04 Electricity	115,000	115,000	81,000	45,000	-	36,000	
05 Telephones	20,000	20,000	20,000	12,000	-	8,000	
06 Water and Sewerage Rates	1,000	1,000	1,000	1,000	-	-	
10 Office Stationery and Supplies	30,000	30,000	26,000	30,000	4,000	-	
12 Materials and Supplies	100,000	100,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	600,000	600,000	790,000	790,000	-	-	
Transport and Cleansing Carried Forward	1,166,000	1,166,000	1,408,000	1,278,000	-	130,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

23 - PORT-OF-SPAIN CITY CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Transport and Cleansing Brought Forward	1,166,000	1,166,000	1,408,000	1,278,000	-	130,000	
15 Repairs and Maintenance - Equipment	10,000	10,000	30,000	25,000	-	5,000	
21 Repairs and Maintenance - Buildings	20,000	20,000	21,000	30,000	9,000	-	
23 Fees	5,000	5,000	5,000	-	-	5,000	
28 Other Contracted Services	21,000,000	21,000,000	21,000,000	21,000,000	-	-	
37 Janitorial Services	1,800	1,800	1,800	2,000	200	-	
43 Security Services	500,000	500,000	500,000	500,000	-	-	
Total Transport and Cleansing	22,702,800	22,702,800	22,965,800	22,835,000	-	130,800	
005 Squares, Playgrounds and Trees							
03 Uniforms	57,045	54,000	100,000	60,000	-	40,000	
04 Electricity	114,624	175,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	7,460	6,000	6,000	3,000	-	3,000	
10 Office Stationery and Supplies	26,416	25,000	20,000	24,000	4,000	-	
12 Materials and Supplies	170,452	125,000	135,000	164,000	29,000	-	
13 Maintenance of Vehicles	24,952	15,000	40,000	50,000	10,000	-	
15 Repairs and Maintenance - Equipment	23,379	15,000	17,000	24,000	7,000	-	
21 Repairs and Maintenance - Buildings	81,404	75,000	52,000	75,000	23,000	-	
37 Janitorial Services	16,065	6,000	16,000	17,000	1,000	-	
43 Security Services	1,342,296	1,100,000	1,121,900	1,350,000	228,100	-	
Total Squares, Playgrounds and Trees	1,864,093	1,596,000	1,607,900	1,867,000	259,100	-	
006 Stores, Works and Repairs							
03 Uniforms	351,883	100,000	129,000	200,000	71,000	-	
04 Electricity	78,138	100,000	80,000	67,000	-	13,000	
05 Telephones	24,873	30,000	30,000	27,000	-	3,000	
06 Water and Sewerage Rates	368,668	60,000	64,000	65,000	1,000	-	
10 Office Stationery and Supplies	64,867	75,000	53,000	63,000	10,000	-	
12 Materials and Supplies	1,101,370	800,000	814,000	900,000	86,000	-	
13 Maintenance of Vehicles	315,379	50,000	265,000	300,000	35,000	-	
15 Repairs and Maintenance - Equipment	6,793	5,000	3,000	5,000	2,000	-	
21 Repairs and Maintenance - Buildings	18,627	5,000	3,000	5,000	2,000	-	
28 Other Contracted Services	189,742	192,000	167,000	192,000	25,000	-	
37 Janitorial Services	2,048	2,100	2,100	3,000	900	-	
43 Security Services	352,890	300,000	353,000	353,000	-	-	
Total Stores, Works and Repairs	2,875,278	1,719,100	1,963,100	2,180,000	216,900	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

23 - PORT-OF-SPAIN CITY CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Cemeteries and Crematorium							
03 Uniforms	117,027	75,000	53,000	75,000	22,000	-	
04 Electricity	98,915	80,000	80,000	90,000	10,000	-	
05 Telephones	11,034	27,000	10,000	10,000	-	-	
06 Water and Sewerage Rates	3,495	1,000	1,000	1,000	-	-	
10 Office Stationery and Supplies	7,525	35,000	25,000	30,000	5,000	-	
12 Materials and Supplies	290,420	300,000	286,000	300,000	14,000	-	
15 Repairs and Maintenance - Equipment	1,452	5,000	3,000	2,000	-	1,000	
21 Repairs and Maintenance - Buildings	10,310	15,000	15,000	12,000	-	3,000	
37 Janitorial Services	8,033	8,200	8,200	8,000	-	200	
43 Security Services	-	10,000	7,000	5,000	-	2,000	
Total Cemeteries and Crematorium	548,211	556,200	488,200	533,000	44,800	-	
008 Woodbrook Estate							
01 Travelling and Subsistence	-	5,000	2,000	1,000	-	1,000	
Total Woodbrook Estate	-	5,000	2,000	1,000	-	1,000	
03 MINOR EQUIPMENT PURCHASES	1,129,439	954,000	695,000	674,000	-	21,000	
001 General Administration							
01 Vehicles	-	250,000	187,000	-	-	187,000	
02 Office Equipment	-	25,000	25,000	25,000	-	-	
03 Furniture and Furnishings	-	25,000	25,000	25,000	-	-	
04 Other Minor Equipment	983,260	300,000	210,000	300,000	90,000	-	
Total General Administration	983,260	600,000	447,000	350,000	-	97,000	
002 Public Health							
02 Office Equipment	-	20,000	14,000	18,000	4,000	-	
03 Furniture and Furnishings	-	20,000	14,000	11,000	-	3,000	
04 Other Minor Equipment	-	45,000	32,000	30,000	-	2,000	
Total Public Health	-	85,000	60,000	59,000	-	1,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

23 - PORT-OF-SPAIN CITY CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Abattoirs, Markets and Dining Shed	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	10,000	7,000	35,000	28,000	-	
03 Furniture and Furnishings	-	10,000	7,000	2,000	-	5,000	
04 Other Minor Equipment	10,600	20,000	14,000	20,000	6,000	-	
Total Abattoirs, Markets and Dining Shed	10,600	40,000	28,000	57,000	29,000	-	
004 Transport and Cleansing							
02 Office Equipment	-	10,000	7,000	10,000	3,000	-	
03 Furniture and Furnishings	-	10,000	7,000	6,000	-	1,000	
04 Other Minor Equipment	5,300	20,000	14,000	28,000	14,000	-	
Total Transport and Cleansing	5,300	40,000	28,000	44,000	16,000	-	
005 Squares, Playgrounds and Trees							
03 Furniture and Furnishings	-	10,000	7,000	10,000	3,000	-	
04 Other Minor Equipment	58,190	30,000	21,000	23,000	2,000	-	
Total Squares, Playgrounds and Trees	58,190	40,000	28,000	33,000	5,000	-	
006 Stores, Works and Repairs							
02 Office Equipment	-	4,000	2,000	6,000	4,000	-	
03 Furniture and Furnishings	-	10,000	7,000	25,000	18,000	-	
04 Other Minor Equipment	34,753	60,000	42,000	36,000	-	6,000	
Total Stores, Works and Repairs	34,753	74,000	51,000	67,000	16,000	-	
007 Cemeteries and Crematorium							
02 Office Equipment	-	15,000	11,000	13,000	2,000	-	
03 Furniture and Furnishings	-	20,000	14,000	13,000	-	1,000	
04 Other Minor Equipment	37,336	40,000	28,000	38,000	10,000	-	
Total Cemeteries and Crematorium	37,336	75,000	53,000	64,000	11,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

23 - PORT-OF-SPAIN CITY CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 27,350,908	\$ 25,030,000	\$ 30,900,000	\$ 30,600,000	\$ -	\$ 300,000	
007 Households							
01 Pensions and Cost of Living Allowances	11,882,347	10,500,000	12,000,000	12,000,000	-	-	
02 Gratuities - Staff, Monthly Paid	2,480,196	3,000,000	4,900,000	4,600,000	-	300,000	
03 Gratuities - Non-pensionable Employees Daily Paid	12,988,365	11,500,000	14,000,000	14,000,000	-	-	
Total Households	27,350,908	25,000,000	30,900,000	30,600,000	-	300,000	
009 Other Transfers							
15 Bank Charges	-	30,000	-	-	-	-	
Total Other Transfers	-	30,000	-	-	-	-	
Total Expenditure	224,985,657	224,157,400	261,456,000	253,530,000	-	7,926,000	

**Board 23 - Port of Spain City Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>General Administration City Clerk's Department</b>					
1	1	(1)	Chief Executive Officer	67	
1	1	(2)	Deputy Chief Executive Officer	63	
1	1	(3)	Personnel and Industrial Relations Officer III	54D	
1	1	(4)	Administrative Officer II	46D	
1	1	(5)	Corporation Secretary	46	
2	2	(6)	Administrative Assistant	35F	(6) One (1) post of Administrative Assistant transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
2	2	(7)	Personnel and Industrial Relations Officer I	35F	
1	1	(8)	Printing Supervisor I	32E	
1	1	(9)	Verbatim Reporter I	30E	
5	5	(10)	Clerk III	24E	(10) One (1) post of Clerk III transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
5	5	(11)	Clerk II	20C	
2	2	(12)	Clerk Stenographer III	26C	(12) One (1) post of Clerk Stenographer III transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
2	2	(13)	Clerk Stenographer I/II	15/20	
1	1	(14)	Telephone Operator II	17E	
2	2	(15)	Telephone Operator I	13	
1	1	(16)	Printing Operator II	19F	
1	1	(17)	Printing Operator I	16	
3	3	(18)	Vari-Typist	17	
13	13	(19)	Clerk I	14	
1	1	(20)	Record Keeper	20	
11	11	(21)	Clerk Typist I	13	(21) Five (5) posts of Clerk Typist I transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.  One (1) post of Clerk Typist I transferred from St. Dominic's Children's Home with effect from March 25, 2021. Cabinet Minute No. 583 dated March 25, 2021.
1	1	(22)	Receptionist	13	
3	3	(23)	Messenger I	9	(23) One (1) post of Messenger I transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020.
62	62				

**Board 23 - Port of Spain City Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(24)	Database Administrator	61	Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
			<b>City Treasurer's Department</b>		
1	1	(25)	City Treasurer	59D	
1	1	(26)	Accountant III	53	
3	3	(27)	Accountant II	35G	
2	2	(28)	Auditor I	35F	(28) One (1) post of Auditor I transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
3	3	(29)	Accountant I	31C	
1	1	(30)	Cashier III	31	
1	1	(31)	Paymaster II	32E	
1	1	(32)	Clerk IV	30C	
1	1	(33)	Auditing Assistant	30C	
18	18	(34)	Accounting Assistant	25E	(34) One (1) post of Accounting Assistant transferred from Head - Ministry of Agriculture, Land and Fisheries with effect from October 17, 2013. Post to be abolished when vacant. Cabinet Minute No. 148 dated February 2, 2017.
1	1	(35)	Clerk III	24E	(35) One (1) post of Clerk III transferred from Head - Ministry of Housing and Urban Development with effect from March 05,2020. Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
6	6	(36)	Clerk II	20C	(36) One (1) post of Clerk II transferred from Head - Ministry of Agriculture, Land and Fisheries with effect from October 17, 2013 Post to be abolished when vacant. Cabinet Minute No.148 dated February 2, 2017.
1	1	(37)	Clerk Stenographer I/II	15/20	
19	19	(38)	Clerk I	14	(38) Two (2) posts of Clerk I transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet minute No.426 dated March 05, 2020.

**Board 23 - Port of Spain City Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
2	2	(39)	Clerk Typist 1	13	
2	2	(40)	Messenger I	9	
63	63				
			<b>City Assessor's Department</b>		
1	1	(41)	City Assessor	59D	
1	1	(42)	Deputy City Assessor	46D	
2	2	(43)	Valuation Assistant I	34	
1	1	(44)	Draughtsman I	27A	
1	1	(45)	Clerk IV	30C	
1	1	(46)	Clerk Stenographer I/II	15/20	
2	2	(47)	Clerk I	14	
1	1	(48)	Clerk Typist I	13	
1	1	(49)	Messenger I	9	
11	11				
			<b>City Police</b>		
1	1	(50)	Superintendent of Police	57E	
1	1	(51)	Assistant Superintendent of Police	53F	
3	3	(52)	Police Inspector	47E	
9	9	(53)	Police Sergeant	40E	
18	18	(54)	Police Corporal	31C	
168	168	(55)	Police Constable	21/24C	
200	200				
			<b>Public Health and Disposal</b>		
1	1	(56)	City Medical Officer of Health	65	
1	1	(57)	Public Health Medical Officer	62	
1	1	(58)	Public Health Inspector IV	53E	
1	1	(59)	Public Health Educator II	53E	
4	4	(60)	Public Health Inspector III	45F	
1	1	(61)	Visual Aids Officer	34	
1	1	(62)	Public Health Educator I	46	
6	6	(63)	Public Health Inspector II	40F	
22	22	(64)	Public Health Inspector I	34	
1	1	(65)	Public Health Visitor II	44G	
4	4	(66)	Public Health Visitor I	39G	

**Board 23 - Port of Spain City Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(67)	Inspector of Animals and Meat (Part-time)		
2	2	(68)	Health Control Officer III	28C	
3	3	(69)	Health Control Officer II	22E	
1	1	(70)	Anti-Rabies Assistant II	24E	
1	1	(71)	Clerk IV	30C	
1	1	(72)	Clerk III	24E	
2	2	(73)	Clerk II	20C	
1	1	(74)	Clerk Stenographer I/II	15/20	
7	7	(75)	Clerk I	14	
2	2	(76)	Medical Orderly	17	
2	2	(77)	Clerk Typist I	13	
3	3	(78)	Messenger I	9	
1	1	(79)	Motor Vehicle Driver	17	
2	2	(80)	Canine Control Worker	10	
1	1	(81)	Pound Keeper	10	
1	1	(82)	Sanitation Foreman II	28	
1	1	(83)	Motor Vehicle Driver/Operator	18	
75	75				
			<b>Abattoir, Markets and Dining Shed Central Market</b>		
1	1	(84)	Administrative Assistant	35F	
1	1	(85)	Clerk IV	30C	
2	2	(86)	Clerk II	20C	
2	2	(87)	Works Foreman I	18	
1	1	(88)	Warehouse Attendant	14	
1	1	(89)	Maintenance Repairman (Temp)	16	
6	6	(90)	Clerk I	14	
1	1	(91)	Messenger I	9	
1	1	(92)	District Estate Constable	20C	
16	16				
			<b>Fish Market</b>		
1	1	(93)	Clerk II	20C	(93) Post to be abolished when vacant
1	1				
			<b>Abattoir and Detention Station</b>		
1	1	(94)	Abattoir Supervisor	24	

**Board 23 - Port of Spain City Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(95)	Clerk I	14	
1	1	(96)	Works Foreman I	18	
3	3				
			<b>Transport and Cleansing</b>		
1	1	(97)	Transport and Cleansing Superintendent	39C	
1	1	(98)	Garage Supervisor	32B	
1	1	(99)	Clerk IV	30C	
1	1	(100)	Sanitation Foreman II (Temporary)	28	
1	1	(101)	Workshop Foreman	28	
1	1	(102)	Transport Foreman II	24F	
3	3	(103)	Estate Constable	17/20C	
2	2	(104)	Clerk I	14	
1	1	(105)	Clerk Typist I	13	
1	1	(106)	Messenger I	9	
13	13				
			<b>Stores, Works and Repairs City Engineer's Dept.</b>		
1	1	(107)	City Engineer	61	
1	1	(108)	Assistant City Engineer	53	
2	2	(109)	Works Supervisor III	38G	
1	1	(110)	Building Inspector II	38G	
1	1	(111)	Engineering Assistant II	34E	
1	1	(112)	Engineering Assistant I	28	(112) One (1) post of Engineering Assistant I transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
1	1	(113)	Works Supervisor II	34E	
1	1	(114)	Clerk Stenographer I/II	15/20	
2	2	(115)	Building Inspector I	34	
2	2	(116)	Draughtsman I	27A	
5	5	(117)	Works Supervisor I	28E	
6	6	(118)	Assistant Works Supervisor	24C	
1	1	(119)	Administrative Assistant	35F	
1	1	(120)	Clerk IV	30C	
1	1	(121)	Clerk III	24E	
2	2	(122)	Clerk II	20C	



**Board 23 - Port of Spain City Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
7	7	(123)	Clerk I	14	
4	4	(124)	Clerk Typist I	13	
2	2	(125)	Messenger I	9	
<u>42</u>	<u>42</u>				
			<b>Stores</b>		
1	1	(126)	Storekeeper III	31F	
1	1	(127)	Storekeeper II	28E	
1	1	(128)	Storekeeper I	24E	
1	1	(129)	Clerk II	20C	
2	2	(130)	Clerk I	14	
1	1	(131)	Messenger I	9	
<u>7</u>	<u>7</u>				
			<b>Cemeteries and Crematorium (Lapeyrouse Cemetery)</b>		
1	1	(132)	Cemetery Keeper II	24A	
			<b>(Woodbrook Cemetery)</b>		
1	1	(133)	Cemetery Keeper II	24A	
<u>2</u>	<u>2</u>				
			<b>Crematorium</b>		
1	1	(134)	Facility Manager	42F	
1	1	(135)	Assistant Manager	30C	
1	1	(136)	Operations and Maintenance Superintendent	34	
2	2	(137)	Cremator Operator	16	
2	2	(138)	Chapel Attendant	13	
1	1	(139)	Clerk Stenographer I/II	15/20	
1	1	(140)	Messenger I	9	
1	1	(141)	Groundsman	6	
1	1	(142)	Cleaner	4	
<u>11</u>	<u>11</u>				

**Board 23 - Port of Spain City Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Woodbrook Estate</b>		
1	1	(143)	Clerk IV	30C	
1	1	(144)	Clerk II	20C	
1	1	(145)	Clerk I	14	
1	1	(146)	Messenger I	9	
4	4				
511	511				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2024

24 - SAN FERNANDO CITY CORPORATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	131,530,114	136,752,300	142,773,000	136,429,000	( 6,344,000)
04 OTHER INCOME	600,020	1,728,000	1,728,000	13,520,000	11,792,000
Rent	173,913	500,000	500,000	350,000	( 150,000)
Fees	295,790	747,000	747,000	12,650,000	11,903,000
Rates and Taxes	-	-	-	-	-
Licences	87,810	357,000	357,000	360,000	3,000
Interest	-	10,000	10,000	10,000	-
Disposal	31,294	100,000	100,000	50,000	( 50,000)
Contributions	-	-	-	-	-
Extraordinary	-	-	-	-	-
Miscellaneous	11,213	14,000	14,000	100,000	86,000
Total	132,130,134	138,480,300	144,501,000	149,949,000	5,448,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

24 - SAN FERNANDO CITY CORPORATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022	Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		97,111,825	102,207,100	101,227,000	101,513,000	286,000
Salaries and Cost of Living Allowance		22,626,607	23,327,000	22,930,000	22,979,000	49,000
Wages and Cost of Living Allowance		57,452,502	61,700,000	61,352,000	61,525,000	173,000
Overtime - Daily Rated Workers		3,712,056	3,455,400	3,224,000	3,475,000	251,000
Gov't Contribution to NIS		7,384,173	7,670,000	7,710,000	7,700,000	( 10,000)
Government Contribution to Group Health Insurance		1,022,750	1,050,000	1,030,000	1,035,000	5,000
Vacant Posts		-	-	-	-	-
Allowances - Monthly Paid Officers		2,483,963	2,413,100	2,375,000	2,415,000	40,000
Allowances - Daily Rated Workers		910,405	1,041,600	1,086,000	854,000	( 232,000)
Remuneration to Board Members		1,519,369	1,550,000	1,520,000	1,530,000	10,000
02 GOODS AND SERVICES		23,446,887	22,959,200	25,806,000	34,253,000	8,447,000
03 MINOR EQUIPMENT PURCHASES		27,574	44,000	148,000	41,000	( 107,000)
04 CURRENT TRANSFERS AND SUBSIDIES		12,344,162	13,270,000	17,320,000	14,142,000	( 3,178,000)
Total		132,930,448	138,480,300	144,501,000	149,949,000	5,448,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022	Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
		\$	\$	\$	\$
Income		600,020	1,728,000	1,728,000	13,520,000
Expenditure		132,930,448	138,480,300	144,501,000	149,949,000
Operating Surplus/(Deficit)		( 132,330,428)	( 136,752,300)	( 142,773,000)	( 136,429,000)
Add: Depreciation					
Cash Surplus/(Deficit)		( 132,330,428)	( 136,752,300)	( 142,773,000)	( 136,429,000)
Add: Government Subvention		131,530,114	136,752,300	142,773,000	136,429,000
Surplus/(Unfinanced Deficit)		( 800,314)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

24 - SAN FERNANDO CITY CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 131,530,114	\$ 136,752,300	\$ 142,773,000	\$ 136,429,000	\$ -	\$ 6,344,000	
04 OTHER INCOME	600,020	1,728,000	1,728,000	13,520,000	11,792,000	-	
001 Rent							
01 General Administration	30,001	100,000	100,000	50,000	-	50,000	
02 Institutions	143,362	400,000	400,000	300,000	-	100,000	
03 Parks, Playgrounds and Cemeteries	550	-	-	-	-	-	
Total Rent	173,913	500,000	500,000	350,000	-	150,000	
002 Fees							
01 General Administration	3,507	400,000	400,000	200,000	-	200,000	
02 Institutions	202,337	245,000	245,000	200,000	-	45,000	
03 Parks, Playgrounds and Cemeteries	89,946	102,000	102,000	250,000	148,000	-	
Total Fees	295,790	747,000	747,000	650,000	-	97,000	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	12,000,000	12,000,000	-	02 - New Sub-Item
Total Rates and Taxes	-	-	-	12,000,000	12,000,000	-	
005 Licences							
03 Local Health Authority	87,810	357,000	357,000	360,000	3,000	-	
Total Licences	87,810	357,000	357,000	360,000	3,000	-	
006 Interest							
01 General Administration	-	10,000	10,000	10,000	-	-	
Total Interest	-	10,000	10,000	10,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2024

24 - SAN FERNANDO CITY CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
008 Disposal	\$	\$	\$	\$	\$	\$	
01 Local Health Authority	31,294	100,000	100,000	50,000	-	50,000	
Total Disposal	31,294	100,000	100,000	50,000	-	50,000	
011 Contributions							
01 Transport	-	-	-	-	-	-	
Total Contributions	-	-	-	-	-	-	
098 Extraordinary - Sale of Old Stores							
01 General Administration	-	-	-	-	-	-	
Total Extraordinary - Sale of Old Stores	-	-	-	-	-	-	
099 Miscellaneous							
01 General Administration	11,033	14,000	14,000	100,000	86,000	-	
02 Institutions	180	-	-	-	-	-	
03 Parks, Playgrounds and Cemeteries	-	-	-	-	-	-	
Total Miscellaneous	11,213	14,000	14,000	100,000	86,000	-	
Total Income	132,130,134	138,480,300	144,501,000	149,949,000	5,448,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

24 - SAN FERNANDO CITY CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 97,111,825	\$ 102,207,100	\$ 101,227,000	\$ 101,513,000	\$ 286,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,471,324	17,800,000	17,700,000	17,700,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	1,655,381	1,800,000	1,800,000	1,825,000	25,000	-	
04 Allowances - Monthly Paid Officers	2,369,724	2,300,000	2,300,000	2,300,000	-	-	
05 Government's Contribution to N. I. S.	1,688,665	1,730,000	1,730,000	1,725,000	-	5,000	
08 Vacant Posts-Salaries & C. O. L. A. (without	-	-	-	-	-	-	
13 Remuneration to Council Members	1,519,369	1,550,000	1,520,000	1,530,000	10,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	753,674	780,000	760,000	765,000	5,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	269,076	270,000	270,000	270,000	-	-	
29 Overtime - Daily - Rated Workers	1,410	2,400	25,000	25,000	-	-	
30 Allowances - Daily - Rated Workers	4,931	10,000	8,000	8,000	-	-	
Total							
General Administration	25,733,554	26,242,400	26,113,000	26,148,000	35,000	-	
002 City and Departments of Maintenance							
01 Salaries and Cost of Living Allowance	1,405,844	1,600,000	1,450,000	1,500,000	50,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	11,723,857	12,500,000	13,400,000	13,500,000	100,000	-	
04 Allowances - Monthly Paid Officers	42,000	40,100	2,000	40,000	38,000	-	
05 Government's Contribution to N. I. S.	1,162,860	1,100,000	1,300,000	1,300,000	-	-	
29 Overtime - Daily - Rated Workers	34,212	12,000	40,000	40,000	-	-	
30 Allowances - Daily - Rated Workers	121,321	150,000	135,000	130,000	-	5,000	
Total							
City and Departments of Maintenance	14,490,094	15,402,100	16,327,000	16,510,000	183,000	-	
003 Institutions							
01 Salaries and Cost of Living Allowance	420,068	422,000	421,000	420,000	-	1,000	
02 Wages and C. O. L. A. (including Leave Pay)	1,845,146	1,900,000	2,000,000	2,000,000	-	-	
04 Allowances - Monthly Paid Officers	44,202	43,000	43,000	45,000	2,000	-	
05 Government's Contribution to N. I. S.	282,703	290,000	290,000	290,000	-	-	
29 Overtime - Daily - Rated Workers	911,099	870,000	648,000	750,000	102,000	-	
30 Allowances - Daily - Rated Workers	65,206	57,600	57,000	60,000	3,000	-	
Total							
Institutions	3,568,424	3,582,600	3,459,000	3,565,000	106,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

24 - SAN FERNANDO CITY CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Parks, Playgrounds and Cemeteries							
01 Salaries and Cost of Living Allowance	420,234	429,000	400,000	400,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	2,842,378	3,000,000	2,901,000	2,891,000	-	10,000	
05 Government's Contribution to N.I.S.	287,174	300,000	290,000	290,000	-	-	
29 Overtime - Daily - Rated Workers	14,043	80,000	20,000	40,000	20,000	-	
30 Allowances - Daily - Rated Workers	20,215	30,000	30,000	30,000	-	-	
Total							
Parks, Playgrounds and Cemeteries	3,584,044	3,839,000	3,641,000	3,651,000	10,000	-	
005 Transport							
01 Salaries and Cost of Living Allowance	108,300	150,000	109,000	109,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	12,992,878	14,100,000	13,960,000	14,018,000	58,000	-	
05 Government's Contribution to N.I.S.	1,305,582	1,400,000	1,400,000	1,380,000	-	20,000	
29 Overtime - Daily - Rated Workers	1,561,676	1,291,000	1,291,000	1,420,000	129,000	-	
30 Allowances - Daily - Rated Workers	259,260	289,000	370,000	376,000	6,000	-	
Total							
Transport	16,227,696	17,230,000	17,130,000	17,303,000	173,000	-	
006 Local Health Authority							
01 Salaries and Cost of Living Allowance	2,800,837	2,926,000	2,850,000	2,850,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	26,392,862	28,400,000	27,291,000	27,291,000	-	-	
04 Allowances - Monthly Paid Officers	28,037	30,000	30,000	30,000	-	-	
05 Government's Contribution to N.I.S.	2,657,189	2,850,000	2,700,000	2,715,000	15,000	-	
29 Overtime - Daily - Rated Workers	1,189,616	1,200,000	1,200,000	1,200,000	-	-	
30 Allowances - Daily - Rated Workers	439,472	505,000	486,000	250,000	-	236,000	
Total							
Local Health Authority	33,508,013	35,911,000	34,557,000	34,336,000	-	221,000	
02 GOODS AND SERVICES	23,446,887	22,959,200	25,806,000	34,253,000	8,447,000	-	
001 General Administration							
01 Travelling and Subsistence	286,791	270,000	270,000	270,000	-	-	
03 Uniforms	21,184	50,000	175,000	40,000	-	135,000	
04 Electricity	362,716	350,000	350,000	350,000	-	-	
05 Telephones	566,553	500,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	79,910	30,000	41,000	30,000	-	11,000	
10 Office Stationery and Supplies	328,151	200,000	150,000	150,000	-	-	
11 Books and Periodicals	782	1,000	6,000	1,000	-	5,000	
12 Materials and Supplies	267,046	150,000	150,000	100,000	-	50,000	
15 Repairs and Maintenance - Equipment	21,595	40,000	28,000	30,000	2,000	-	
16 Contract Employment	183,061	181,000	181,000	181,000	-	-	
General Administration							
Carried Forward	2,117,789	1,772,000	1,851,000	1,652,000	-	199,000	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

24 - SAN FERNANDO CITY CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	2,117,789	1,772,000	1,851,000	1,652,000	-	199,000	
17 Training	3,750	6,000	6,000	6,000	-	-	
21 Repairs and Maintenance - Buildings	-	-	250,000	-	-	250,000	
22 Short-term Employment	706,374	747,000	1,334,000	1,000,000	-	334,000	
23 Fees	365,009	240,000	100,000	100,000	-	-	
28 Other Contracted Services	535,043	80,000	60,000	68,000	8,000	-	
37 Janitorial Services	37,215	20,000	88,000	20,000	-	68,000	
46 Natural Disasters	90,654	93,700	193,000	100,000	-	93,000	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	-	-	12,000,000	12,000,000	-	48 - New Sub-Item. To be funded from the Property Tax. Approval of the Minister of Finance must be sought for transfer/virement to and from this Sub-Item.
58 Medical Expenses	-	1,500	-	1,000	1,000	-	
61 Insurance	973,440	980,000	951,000	1,000,000	49,000	-	
62 Promotions, Publicity and Printing	54,515	46,000	33,000	40,000	7,000	-	
66 Hosting of Conferences, Seminars and other Functions	76,144	60,000	235,000	78,000	-	157,000	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	691,228	732,000	720,000	720,000	-	-	
Total General Administration	5,651,161	4,778,200	5,821,000	16,785,000	10,964,000	-	
002 City and Departments of Maintenance							
01 Travelling and Subsistence	436,991	447,000	447,000	440,000	-	7,000	
03 Uniforms	-	50,000	250,000	40,000	-	210,000	
10 Office Stationery and Supplies	-	1,000	-	1,000	1,000	-	
12 Materials and Supplies	392,668	400,000	400,000	300,000	-	100,000	
15 Repairs and Maintenance - Equipment	-	2,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	770	10,000	10,000	5,000	-	5,000	
28 Other Contracted Services	74,956	80,000	56,000	70,000	14,000	-	
Total City and Departments of Maintenance	905,385	990,000	1,163,000	856,000	-	307,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

24 - SAN FERNANDO CITY CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Institutions							
03 Uniforms	-	24,000	24,000	20,000	-	4,000	
04 Electricity	343,423	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	50,922	70,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	17,164	15,000	11,000	12,000	1,000	-	
12 Materials and Supplies	123,559	80,000	56,000	80,000	24,000	-	
15 Repairs and Maintenance - Equipment	464	10,000	5,000	10,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	-	30,000	-	-	30,000	
28 Other Contracted Services	265,979	200,000	181,000	200,000	19,000	-	
43 Security Services	10,125	200,000	40,000	50,000	10,000	-	
Total							
Institutions	811,636	849,000	647,000	672,000	25,000	-	
004 Parks, Playgrounds and Cemeteries							
03 Uniforms	-	48,000	100,000	25,000	-	75,000	
04 Electricity	239,046	180,000	430,000	180,000	-	250,000	
06 Water and Sewerage Rates	33,093	13,000	13,000	13,000	-	-	
12 Materials and Supplies	188,436	25,000	125,000	25,000	-	100,000	
15 Repairs and Maintenance - Equipment	-	2,000	-	1,000	1,000	-	
28 Other Contracted Services	119,791	25,000	73,000	120,000	47,000	-	
43 Security Services	51,478	30,000	30,000	52,000	22,000	-	
Total							
Parks, Playgrounds and Cemeteries	631,844	323,000	771,000	416,000	-	355,000	
005 Transport							
03 Uniforms	-	-	70,000	-	-	70,000	
12 Materials and Supplies	76,927	80,000	56,000	80,000	24,000	-	
13 Maintenance of Vehicles	471,447	285,000	800,000	471,000	-	329,000	
15 Repairs and Maintenance - Equipment	1,506	4,000	3,000	2,000	-	1,000	
28 Other Contracted Services	38,690	18,000	12,000	18,000	6,000	-	
58 Medical Expenses	-	4,000	-	-	-	-	
Total							
Transport	588,570	391,000	941,000	571,000	-	370,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

24 - SAN FERNANDO CITY CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Local Health Authority							
01 Travelling and Subsistence	739,197	800,000	750,000	750,000	-	-	
03 Uniforms	39,125	50,000	600,000	45,000	-	555,000	
04 Electricity	30,147	9,000	9,000	30,000	21,000	-	
05 Telephones	17,282	15,000	18,000	18,000	-	-	
06 Water and Sewerage Rates	76,436	9,000	10,000	20,000	10,000	-	
10 Office Stationery and Supplies	11,144	5,000	-	5,000	5,000	-	
12 Materials and Supplies	657,324	300,000	500,000	660,000	160,000	-	
22 Short-term Employment	450,687	425,000	425,000	425,000	-	-	
28 Other Contracted Services	12,836,949	14,000,000	14,000,000	13,000,000	-	1,000,000	
58 Medical Expenses	-	15,000	151,000	-	-	151,000	
Total							
Local Health Authority	14,858,291	15,628,000	16,463,000	14,953,000	-	1,510,000	
03 MINOR EQUIPMENT PURCHASES	27,574	44,000	148,000	41,000	-	107,000	
001 General Administration							
03 Furniture and Furnishings	-	10,000	70,000	10,000	-	60,000	
04 Other Minor Equipment	27,574	8,000	70,000	8,000	-	62,000	
Total							
General Administration	27,574	18,000	140,000	18,000	-	122,000	
002 City and Department of Maintenance							
03 Furniture and Furnishings	-	5,000	4,000	5,000	1,000	-	
Total							
City and Department of Maintenance	-	5,000	4,000	5,000	1,000	-	
003 Institutions							
03 Furniture and Furnishings	-	10,000	-	10,000	10,000	-	
Total							
Institutions	-	10,000	-	10,000	10,000	-	
004 Parks, Playgrounds and Cemeteries							
03 Furniture and Furnishings	-	2,000	-	2,000	2,000	-	
04 Other Minor Equipment	-	2,000	2,000	2,000	-	-	
Total							
Parks, Playgrounds and Cemeteries	-	4,000	2,000	4,000	2,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

24 - SAN FERNANDO CITY CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Transport	\$	\$	\$	\$	\$	\$	
03 Furniture and Furnishings	-	5,000	-	2,000	2,000	-	
04 Other Minor Equipment	-	2,000	2,000	2,000	-	-	
Total							
Transport	-	7,000	2,000	4,000	2,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	12,344,162	13,270,000	17,320,000	14,142,000	-	3,178,000	
007 Households							
01 Pensions	6,391,717	6,470,000	6,620,000	6,470,000	-	150,000	
02 Gratuities - Monthly Paid	1,671,795	2,100,000	2,100,000	1,672,000	-	428,000	
03 Gratuities - Daily Paid Employees	4,280,650	4,700,000	8,600,000	6,000,000	-	2,600,000	
Total							
Households	12,344,162	13,270,000	17,320,000	14,142,000	-	3,178,000	
Total Expenditure	132,930,448	138,480,300	144,501,000	149,949,000	5,448,000	-	

**Board 24 - San Fernando City Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>General Administration Civic Administration</b>		
1	1	(1)	Clerk Stenographer I/II	15/20	
2	2	(2)	Telephone Operator I	13	
1	1	(3)	Vault Attendant	10	
4	4				
			<b>City Clerk's Office</b>		
1	1	(4)	Chief Executive Officer	67	
1	1	(5)	Deputy Chief Executive Officer	63	
1	1	(6)	Personnel and Industrial Relations Officer II	46D	
2	2	(7)	Personnel and Industrial Relations Officer I	35F	
1	1	(8)	Corporation Secretary	46	
1	1	(9)	Administrative Assistant	35F	
2	2	(10)	Clerk IV	30C	
1	1	(11)	Clerk Stenographer III	26C	
2	2	(12)	Clerk III	24E	
2	2	(13)	Clerk II	20C	
3	3	(14)	Clerk Stenographer I/II	15/20	
6	6	(15)	Clerk I	14	
3	3	(16)	Clerk Typist I	13	
1	1	(17)	Motor Vehicle Driver	17	
1	1	(18)	Motor Vehicle Operator	17	(18) One (1) post of Motor Vehicle Operator transferred from St. Dominic's Children's Home with effect from March 25, 2021. Cabinet Minute No. 583 dated March 25, 2021.
1	1	(19)	Messenger I	9	
3	3	(20)	Cleaner I	4	(20) One (1) post of Cleaner I transferred from Head - Ministry of Agriculture, Land and Fisheries with effect from October 10, 2013. Post to be abolished when vacant. Cabinet Minute No.148 dated February 02, 2017.
32	32				

**Board 24 - San Fernando City Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>Internal Audit</b>					
1	1	(21)	Auditor I	35F	
1	1	(22)	Auditing Assistant	30C	
1	1	(23)	Clerk I	14	
<b>3</b>	<b>3</b>				
<b>Treasurer Account and Payroll</b>					
1	1	(24)	City Treasurer/Accountant	53	
1	1	(25)	Accountant II	35G	
1	1	(26)	Accountant I	31C	
1	1	(27)	Paymaster I	28C	
5	5	(28)	Accounting Assistant	25E	
7	7	(29)	Clerk II	20C	
1	1	(30)	Clerk Typist II	19C	
5	5	(31)	Machine Operator I (Book-keeping)	15	
4	4	(32)	Clerk I	14	
1	1	(33)	Clerk Typist I	13	
1	1	(34)	Messenger I	9	
<b>28</b>	<b>28</b>				
<b>Rates Section</b>					
1	1	(35)	Accountant I	31C	
1	1	(36)	Cashier II	22B	
1	1	(37)	Clerk II	20C	
2	2	(38)	Machine Operator I (Book-Keeping)	15	
3	3	(39)	Clerk I	14	
1	1	(40)	Messenger I	9	
<b>9</b>	<b>9</b>				
<b>Assessment Department</b>					
1	1	(41)	City Assessor	41E	
1	1	(42)	Assistant City Assessor	34	
3	3	(43)	Valuation Clerk	18	
1	1	(44)	Clerk I	14	
<b>6</b>	<b>6</b>				

**Board 24 - San Fernando City Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>City Engineer's Office</b>					
1	1	(45)	City Engineer	59D	
1	1	(46)	Works Supervisor III	46D	
1	1	(47)	Engineering Assistant III	38G	
1	1	(48)	Building Inspector II	38G	
1	1	(49)	Works Supervisor II	34E	
2	2	(50)	Building Inspector 1	34	
1	1	(51)	Draughtsman II	30F	
1	1	(52)	Draughtsman I	27A	
1	1	(53)	Draughting Assistant	19	
5	5	(54)	Works Supervisor I	28	
1	1	(55)	Clerk IV	30C	
1	1	(56)	Clerk Typist II	19C	
1	1	(57)	Clerk Stenographer I/II	15/20	
1	1	(58)	Clerk Typist I	13	
1	1	(59)	Clerk II	20C	
1	1	(60)	Clerk I	14	
2	2	(61)	Messenger I	9	
23	23				
<b>Security</b>					
1	1	(62)	Superintendent of Police	57E	(62) - (68) In 2022 and 2023, the Total No. of Posts should have read 259 and not 158 as was indicated on the Establishment .This occurred as a result of a number of posts in the Security Unit, i.e. No. (62) - (68) were inadvertently omitted.
1	1	(63)	Assistant Superintendent of Police	53F	
3	3	(64)	Police Inspector	47E	
6	6	(65)	Police Sergeant	40E	
10	10	(66)	Police Corporal	31C	
79	79	(67)	Police Constable	21/24C	
1	1	(68)	Clerk Typist I	13	
101	101				

**Board 24 - San Fernando City Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>Stores Department</b>					
1	1	(69)	Storekeeper II	28E	
1	1	(70)	Storekeeper I	24E	
1	1	(71)	Stores Clerk II	20C	
4	4	(72)	Stores Clerk I	14	
1	1	(73)	Messenger I	9	
8	8				
<b>Institutions Markets</b>					
1	1	(74)	Clerk IV	30C	
1	1	(75)	Clerk III	24E	
1	1	(76)	Clerk II	20C	
3	3	(77)	Clerk I	14	
1	1	(78)	Messenger I	9	
7	7				
<b>Fish Market</b>					
1	1	(79)	Clerk III	24E	
1	1				
<b>Transport</b>					
1	1	(80)	Transport Supervisor	34E	
1	1	(81)	Workshop Foreman	28	
2	2				
<b>Parks, Playgrounds and Cemeteries</b>					
2	2	(82)	Cemetery Keeper I	18	
1	1	(83)	Works Foreman I	18	
3	3				



**Board 24 - San Fernando City Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>Local Health Authority Administration</b>					
1	1	(84)	City Medical Officer of Health	65	
1	1	(85)	Public Health Inspector IV	53E	
3	3	(86)	Public Health Inspector III	45F	
5	5	(87)	Public Health Inspector II	40F	
7	7	(88)	Public Health Inspector I	34	
1	1	(89)	Public Health Educator I	46	
1	1	(90)	Clerk Typist II	19C	
1	1	(91)	Messenger I	9	
20	20				
<b>Sanitation Scavenging Streets and Drains</b>					
1	1	(92)	Sanitation Foreman III	34E	
2	2	(93)	Sanitation Foreman II	28	
3	3				
<b>Cleaning Cesspits and Tanks</b>					
1	1	(94)	Supervisor of Cesspits	20	
1	1				
<b>Abattoir and Detention Station</b>					
1	1	(95)	Veterinary Officer (Part-time)	56	
1	1	(96)	Clerk I	14	
2	2				
<b>Infectious Diseases Clinic</b>					
1	1	(97)	Public Health Nurse	35G	
1	1				

**Board 24 - San Fernando City Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Dog Control</b>		
1	1	((98)	Police Constable	24	
1	1	(99)	Motor Vehicle Driver	17	
2	2	(100)	Canine Control Worker	10	
1	1	(101)	Pound Keeper	10	
5	5				
158	259				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

25 - ARIMA BOROUGH CORPORATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	81,112,470	90,618,900	89,074,000	89,515,000	441,000
04 OTHER INCOME	2,040,168	1,433,510	1,862,000	9,726,000	7,864,000
Rent	132,664	187,410	130,000	131,000	1,000
Fees	437,271	404,430	400,000	8,400,000	8,000,000
Service Charges	500,620	209,740	500,000	470,000	(30,000)
Rates and Taxes	161,161	200,000	200,000	200,000	-
Licences	108,375	-	200,000	100,000	(100,000)
Interest	22,352	31,930	32,000	25,000	(7,000)
Miscellaneous	677,725	400,000	400,000	400,000	-
Total	83,152,638	92,052,410	90,936,000	99,241,000	8,305,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

25 - ARIMA BOROUGH CORPORATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022	Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		60,399,713	62,035,760	61,623,000	63,983,000	2,360,000
Salaries and Cost of Living Allowance		18,403,684	19,125,400	20,247,000	21,007,000	760,000
Wages and Cost of Living Allowance		31,673,016	32,653,400	30,919,000	31,600,000	681,000
Overtime - Daily Rated Workers		1,203,642	1,070,000	1,270,000	1,032,000	( 238,000)
Overtime-Monthly Paid Officers		86,400	56,000	56,000	86,000	30,000
Gov't Contribution to NIS		4,665,055	4,700,000	4,700,000	4,995,000	295,000
Government Contribution to Group Health Insurance		772,301	800,000	800,000	815,000	15,000
Vacant Posts		-	-	-	-	-
Allowances - Monthly Paid Officers		2,313,445	2,340,960	2,341,000	3,034,000	693,000
Remuneration to Board Members		1,282,170	1,290,000	1,290,000	1,414,000	124,000
02 GOODS AND SERVICES		15,798,405	16,216,650	16,279,000	23,677,000	7,398,000
03 MINOR EQUIPMENT PURCHASES		42,240	2,690,000	1,134,000	715,000	( 419,000)
04 CURRENT TRANSFERS AND SUBSIDIES		6,874,664	11,110,000	11,900,000	10,866,000	( 1,034,000)
Total		83,115,022	92,052,410	90,936,000	99,241,000	8,305,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022	Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
		\$	\$	\$	\$
Income		2,040,168	1,433,510	1,862,000	9,726,000
Expenditure		83,115,022	92,052,410	90,936,000	99,241,000
Operating Surplus/(Deficit)		( 81,074,854)	( 90,618,900)	( 89,074,000)	( 89,515,000)
Add: Depreciation					
Cash Surplus/(Deficit)		( 81,074,854)	( 90,618,900)	( 89,074,000)	( 89,515,000)
Add: Government Subvention		81,112,470	90,618,900	89,074,000	89,515,000
Surplus/(Unfinanced Deficit)		37,616			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

25 - ARIMA BOROUGH CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 81,112,470	\$ 90,618,900	\$ 89,074,000	\$ 89,515,000	\$ 441,000	\$ -	
04 OTHER INCOME	2,040,168	1,433,510	1,862,000	9,726,000	7,864,000	-	
001 Rent							
01 General Administration	131,664	187,410	130,000	131,000	1,000	-	
02 Parks and Recreation Grounds	1,000	-	-	-	-	-	
Total Rent	132,664	187,410	130,000	131,000	1,000	-	
002 Fees							
01 Markets and Abattoirs	437,271	404,430	400,000	400,000	-	-	
Total Fees	437,271	404,430	400,000	400,000	-	-	
003 Service Charges							
01 Public Health	317,260	27,990	327,000	300,000	-	27,000	
02 Parks and Recreation Grounds	13,900	8,500	15,000	15,000	-	-	
03 Works	118,800	105,000	105,000	105,000	-	-	
04 Administration	50,660	68,250	53,000	50,000	-	3,000	
Total Service Charges	500,620	209,740	500,000	470,000	-	30,000	
004 Rates and Taxes							
01 General Administration	161,161	200,000	200,000	200,000	-	-	
02 Property Tax (Act No.18 of 2009)	-	-	-	8,000,000	8,000,000	-	02 - New Sub-Item
Total Rates and Taxes	161,161	200,000	200,000	8,200,000	8,000,000	-	
005 Licences							
01 General Administration	108,375	-	200,000	100,000	-	100,000	
Total Licences	108,375	-	200,000	100,000	-	100,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

25 - ARIMA BOROUGH CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 General Administration	22,352	31,930	32,000	25,000	-	7,000	
Total Interest	22,352	31,930	32,000	25,000	-	7,000	
099 Miscellaneous							
01 General Administration	677,725	400,000	400,000	400,000	-	-	
Total Miscellaneous	677,725	400,000	400,000	400,000	-	-	
Total Income	83,152,638	92,052,410	90,936,000	99,241,000	8,305,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

25 - ARIMA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 60,399,713	\$ 62,035,760	\$ 61,623,000	\$ 63,983,000	\$ 2,360,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,328,570	16,000,000	16,000,000	16,956,000	956,000	-	
04 Allowances - Monthly Paid Officers	2,172,322	2,200,000	2,200,000	2,876,000	676,000	-	
05 Government's Contribution to N.I.S.	4,665,055	4,700,000	4,700,000	4,995,000	295,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without	-	-	-	-	-	-	
13 Remuneration to Council Members	1,282,170	1,290,000	1,290,000	1,414,000	124,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	482,267	500,000	500,000	500,000	-	-	
27 Gov't Contribution to Group Health Insurance- Insurance - Monthly Paid Officers	290,034	300,000	300,000	315,000	15,000	-	
Total General Administration	24,220,418	24,990,000	24,990,000	27,056,000	2,066,000	-	
002 Public Health							
01 Salaries and Cost of Living Allowance	1,354,117	1,300,000	1,407,000	2,045,000	638,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	17,400,330	16,914,000	16,914,000	17,400,000	486,000	-	
03 Overtime - Monthly Paid Officers	86,400	56,000	56,000	86,000	30,000	-	
04 Allowances - Monthly Paid Officers	47,579	46,000	46,000	48,000	2,000	-	
08 Vacant Posts (without bodies)	-	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	523,247	450,000	450,000	400,000	-	50,000	
30 Allowances - Daily - Rated Workers	260,674	200,000	400,000	200,000	-	200,000	
Total Public Health	19,672,347	18,966,000	19,273,000	20,179,000	906,000	-	
003 Markets and Abattoirs							
01 Salaries and Cost of Living Allowance	206,998	250,000	250,000	220,000	-	30,000	
08 Vacant Posts (without bodies)	-	-	-	-	-	-	
Total Markets and Abattoirs	206,998	250,000	250,000	220,000	-	30,000	
004 Parks and Recreation Grounds							
01 Salaries and Cost of Living Allowance	69,150	75,400	90,000	86,000	-	4,000	
02 Wages and C.O.L.A. (including Leave Pay)	4,341,449	4,300,000	4,300,000	4,300,000	-	-	
04 Allowances - Monthly Paid Officers	7,206	9,960	10,000	10,000	-	-	
29 Overtime - Daily - Rated Workers	23,587	50,000	50,000	50,000	-	-	
30 Allowances - Daily - Rated Workers	13,391	20,000	20,000	20,000	-	-	
Total Parks and Recreation Grounds	4,454,783	4,455,360	4,470,000	4,466,000	-	4,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

25 - ARIMA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Works							
01 Salaries and Cost of Living Allowance	1,444,849	1,500,000	2,500,000	1,700,000	-	800,000	
02 Wages and C. O. L. A. (including Leave Pay)	9,931,237	11,439,400	9,705,000	9,900,000	195,000	-	
04 Allowances - Monthly Paid Officers	86,338	85,000	85,000	100,000	15,000	-	
29 Overtime - Daily - Rated Workers	258,312	250,000	250,000	250,000	-	-	
30 Allowances - Daily - Rated Workers	124,431	100,000	100,000	112,000	12,000	-	
Total							
Works	11,845,167	13,374,400	12,640,000	12,062,000	-	578,000	
02 GOODS AND SERVICES	15,798,405	16,216,650	16,279,000	23,677,000	7,398,000	-	
001 General Administration							
01 Travelling and Subsistence	299,512	250,000	300,000	310,000	10,000	-	
03 Uniforms	3,175	340,000	340,000	-	-	340,000	
04 Electricity	83,261	200,000	200,000	200,000	-	-	
05 Telephones	374,192	250,000	250,000	300,000	50,000	-	
06 Water and Sewerage Rates	9,186	8,000	8,000	20,000	12,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,610,775	1,450,000	1,600,000	1,610,000	10,000	-	
09 Rent / Lease - Vehicles and Equipment	109,925	-	109,000	85,000	-	24,000	
10 Office Stationery and Supplies	127,165	180,000	140,000	135,000	-	5,000	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	79,907	100,000	100,000	85,000	-	15,000	
15 Repairs and Maintenance - Equipment	-	-	70,000	20,000	-	50,000	
16 Contract Employment	111,600	187,000	160,000	156,000	-	4,000	
17 Training	794	2,500	2,000	2,000	-	-	
21 Repairs and Maintenance - Buildings	39,232	11,000	41,000	7,000	-	34,000	
22 Short-term Employment	858,849	1,500,000	1,400,000	1,400,000	-	-	
23 Fees	222,037	121,000	85,000	120,000	35,000	-	
28 Other Contracted Services	750,248	700,000	700,000	600,000	-	100,000	
37 Janitorial Services	133,273	130,000	130,000	150,000	20,000	-	
43 Security Services	21,600	-	10,000	-	-	10,000	
46 Natural Disasters	-	60,000	20,000	60,000	40,000	-	
General Administration							
Carried Forward	4,834,731	5,489,500	5,665,000	5,260,000	-	405,000	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

25 - ARIMA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	4,834,731	5,489,500	5,665,000	5,260,000	-	405,000	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	-	-	8,000,000	8,000,000	-	48 - New Sub-Item. To be funded from the Property Tax. Approval of the Minister of Finance must be sought for transfer/virement to and from this Sub-Item.
57 Postage	1,291	1,000	1,000	1,000	-	-	
61 Insurance	746,311	932,050	852,000	902,000	50,000	-	
62 Promotions, Publicity and Printing	44,848	10,000	90,000	8,000	-	82,000	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	7,000	-	3,000	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	553,126	546,000	546,000	546,000	-	-	
99 Employee Assistance Programme	2,600	-	-	2,000	2,000	-	
Total							
General Administration	6,182,907	6,988,550	7,164,000	14,726,000	7,562,000	-	
002 Public Health							
01 Travelling and Subsistence	604,290	641,000	641,000	600,000	-	41,000	
03 Uniforms	87,749	150,000	105,000	100,000	-	5,000	
10 Office Stationery and Supplies	18,162	50,000	35,000	38,000	3,000	-	
12 Materials and Supplies	376,198	500,000	350,000	375,000	25,000	-	
13 Maintenance of Vehicles	908,848	164,000	710,000	123,000	-	587,000	
15 Repairs and Maintenance - Equipment	31,549	20,000	20,000	15,000	-	5,000	
21 Repairs and Maintenance - Buildings	-	-	-	5,000	5,000	-	
28 Other Contracted Services	3,519,601	4,050,000	3,800,000	4,000,000	200,000	-	
Total							
Public Health	5,546,397	5,575,000	5,661,000	5,256,000	-	405,000	
003 Markets and Abattoirs							
04 Electricity	39,241	30,000	30,000	40,000	10,000	-	
05 Telephones	23,335	15,000	15,000	20,000	5,000	-	
06 Water and Sewerage Rates	16,279	6,500	10,000	10,000	-	-	
12 Materials and Supplies	19,720	41,400	40,000	30,000	-	10,000	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	-	-	10,000	
21 Repairs and Maintenance - Buildings	-	-	50,000	-	-	50,000	
43 Security Services	280,575	220,500	-	221,000	221,000	-	
Total							
Markets and Abattoirs	379,150	323,400	155,000	321,000	166,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

25 - ARIMA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Parks and Recreation Grounds							
03 Uniforms	21,851	20,000	14,000	10,000	-	4,000	
04 Electricity	479,665	300,000	300,000	300,000	-	-	
05 Telephones	17,535	1,000	15,000	15,000	-	-	
06 Water and Sewerage Rates	7,038	10,000	10,000	10,000	-	-	
12 Materials and Supplies	42,875	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	5,385	25,000	18,000	2,000	-	16,000	
21 Repairs and Maintenance - Buildings	-	-	35,000	-	-	35,000	
43 Security Services	549,590	359,000	250,000	300,000	50,000	-	
Total							
Parks and Recreation Grounds	1,123,939	815,000	742,000	737,000	-	5,000	
005 Works							
01 Travelling and Subsistence	321,917	330,000	480,000	480,000	-	-	
03 Uniforms	120,761	123,000	120,000	215,000	95,000	-	
04 Electricity	66,213	130,000	130,000	130,000	-	-	
06 Water and Sewerage Rates	22,498	4,200	7,000	4,000	-	3,000	
10 Office Stationery and Supplies	4,708	15,000	11,000	11,000	-	-	
12 Materials and Supplies	166,563	450,000	320,000	338,000	18,000	-	
13 Maintenance of Vehicles	1,111,144	1,000,000	1,000,000	1,000,000	-	-	
15 Repairs and Maintenance - Equipment	8,071	4,500	4,000	4,000	-	-	
21 Repairs and Maintenance - Buildings	-	-	75,000	-	-	75,000	
28 Other Contracted Services	5,579	10,000	10,000	7,000	-	3,000	
43 Security Services	738,558	448,000	400,000	448,000	48,000	-	
61 Insurance	-	-	-	-	-	-	
Total							
Works	2,566,012	2,514,700	2,557,000	2,637,000	80,000	-	
03 MINOR EQUIPMENT PURCHASES	42,240	2,690,000	1,134,000	715,000	-	419,000	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	70,000	70,000	-	
04 Other Minor Equipment	-	-	1,000	10,000	9,000	-	
Total							
General Administration	-	-	1,000	180,000	179,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

25 - ARIMA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Public Health	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	702,000	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	35,000	35,000	-	
04 Other Minor Equipment	-	-	-	150,000	150,000	-	
Total Public Health	-	702,000	-	185,000	185,000	-	
004 Parks and Recreation Grounds							
04 Other Minor Equipment	42,240	80,000	60,000	60,000	-	-	
Total Parks and Recreation Grounds	42,240	80,000	60,000	60,000	-	-	
005 Works							
01 Vehicles	-	700,000	700,000	-	-	700,000	
02 Office Equipment	-	91,000	63,000	-	-	63,000	
03 Furniture and Furnishings	-	80,000	60,000	40,000	-	20,000	
04 Other Minor Equipment	-	1,037,000	250,000	250,000	-	-	
Total Works	-	1,908,000	1,073,000	290,000	-	783,000	
04 CURRENT TRANSFERS AND SUBSIDIES	6,874,664	11,110,000	11,900,000	10,866,000	-	1,034,000	
007 Households							
01 Pensions	3,512,032	4,500,000	5,840,000	5,473,000	-	367,000	
02 Gratuities - Monthly-Paid Officers	1,469,200	2,600,000	2,300,000	1,620,000	-	680,000	
03 Gratuities - Daily-Rated Employees	1,754,088	4,000,000	3,750,000	3,773,000	23,000	-	
Total Households	6,735,320	11,100,000	11,890,000	10,866,000	-	1,024,000	
009 Other Transfers							
01 Mayor's Fund	-	-	-	-	-	-	
03 Celebrations Fund	139,344	10,000	10,000	-	-	10,000	
Total Other Transfers	139,344	10,000	10,000	-	-	10,000	
Total Expenditure	83,115,022	92,052,410	90,936,000	99,241,000	8,305,000	-	

**Board 25 - Arima Borough Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Administration</b>		
1	1	(1)	Chief Executive Officer	67	
1	1	(2)	Deputy Chief Executive Officer	63	
1	1	(3)	Treasurer	59	
1	1	(4)	Accounting Executive I	54	(4) One (1) post of Accounting Executive I, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1	1	(5)	Corporation Secretary	46	
		(6)	Personnel and Industrial Relations Officer II	46D	
1	1	(7)	Accountant II	35G	
1	1	(8)	Administrative Assistant	35F	
1	1	(9)	Auditor I	35F	
1	1	(10)	Valuation Assistant I	34	
1	1	(11)	Town Assessor II	41E	
2	2	(12)	Accountant I	31C	(12) One (1) post of Accountant I, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1	1	(13)	Auditing Assistant	30C	
4	4	(14)	Clerk IV	30C	(14) Two (2) posts of Clerk IV, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1	1	(15)	Draughtsman I	27A	
1	1	(16)	Clerk Stenographer III	26C	
2	2	(17)	Accounting Assistant	25E	(17) One (1) post of Accounting Assistant, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
3	3	(18)	Clerk III	24E	(18) One (1) post of Clerk III, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.

**Board 25 - Arima Borough Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(19)	Storekeeper II	28E	
12	12	(20)	Clerk II	20C	(20) Four (4) posts of Clerk II, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
3	3	(21)	Clerk Stenographer I/II	15/20	(21) One post (1) of Clerk Stenographer II, transferred from Head - Ministry of Housing and Urban Development with effect from from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1	1	(22)	Cashier II	22B	(22) One (1) post of Cashier II, transferred from Head - Ministry of Housing and Urban Development with effect from from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
1	1	(23)	Cashier I	15	
14	14	(24)	Clerk I	14	(24) One (1) post of Clerk I, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
8	8	(25)	Clerk Typist I	13	(25) Six (6) posts of Clerk Typist I, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1		(26)	Clerk Typist II	19C	(26) Two (2) posts of Clerk Typist II, were transferred from Sugar Industry Labour Welfare Committee (SILWC) with effect from March 05, 2020. Posts to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020. No post was transferred to San Fernando City Corporation with effect from May 6, 2021 as indicated on 2023 Establishment. Instead one (1) post became vacant and was abolished consequent on the transfer of the office holder with effect from May 06, 2021. The second (2nd) post became vacant and was abolished consequent on the voluntary retirement of the office holder with effect from October 03, 2022.
1	1	(27)	Duplicating Machine Operator	13	
1	1	(28)	Vault Attendant I	10	

**Board 25 - Arima Borough Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation	
2023	2024					
1	1	(29)	Chauffeur/Messenger	17	(29) One (1) post of Chauffeur/Messenger, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.	
2	2	(30)	Messenger I	9		
1	1	(31)	Stores Attendant	8		
1	1	(32)	Cleaner I	4		
1	1	(33)	Maid I	4		
1	1	(34)	Superintendent Police	57E		
1	1	(35)	Assistant Superintendent of Police	53F		
3	3	(36)	Police Inspector	47E		
6	6	(37)	Police Sergeant	40E		
10	10	(38)	Police Corporal	31C		
79	79	(39)	Police Constable	21/24C		
2	2	(40)	Estate Constable	17/20 C		
175	174					(40) Two (2) posts of Estate Constable, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
			<b>Works</b>			
1	1	(41)	Engineer	59	(45) One (1) post of Engineering Assistant I, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.	
1	1	(42)	Town Superintendent	46C		
1	1	(43)	Building Inspector II	38G		
1	1	(44)	Engineering Assistant II	34E		
1	1	(45)	Engineering Assistant I	28		
1	1	(46)	Works Supervisor II	34E		
1	1	(47)	Building Inspector I	34		
4	4	(48)	Works Supervisor I	28		
1	1	(49)	Workshop Foreman	28		
2	2	(50)	Clerk II	20C		

**Board 25 - Arima Borough Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(51)	Clerk Stenographer I/II	15/20	
2	2	(52)	Clerk I	14	
1	1	(53)	Clerk Typist I	13	
3	3	(54)	Cleaner I	4	
21	21				
			<b>Public Health</b>		
1	1	(55)	Medical Officer of Health	62	
1	1	(56)	Public Health Inspector III	45F	
1	1	(57)	Public Health Inspector II	40F	
3	3	(58)	Public Health Inspector I	34	
1	1	(59)	Public Health Nurse	35G	
1	1	(60)	Sanitation Foreman III	34E	
5	5	(61)	Sanitation Foreman II	28	
2	2	(62)	Clerk II	20C	
1	1	(63)	Clerk Stenographer I/II	15/20	
3	3	(64)	Clerk I	14	
1	1	(65)	Clerk Typist I	13	
20	20				
			<b>Market and Abattoir</b>		
1	1	(66)	Clerk II	20C	
1	1	(67)	Abattoir Keeper	11	
2	2	(68)	Market Attendant	9	
1	1	(69)	Watchman	9	(69) One (1) post of Watchman, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
5	5				
			<b>Parks and Recreation Grounds</b>		
1	1	(70)	Works Foreman I	18	
222	221				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

26 - POINT FORTIN BOROUGH CORPORATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	71,159,781	78,651,000	78,071,000	73,848,000	( 4,223,000)
04 OTHER INCOME	1,115,075	1,212,000	855,000	8,740,000	7,885,000
Service Charges	47,275	250,000	100,000	100,000	-
Rates and Taxes	-	-	-	-	-
Licences	122,980	100,000	150,000	150,000	-
Interest	-	2,000	-	-	-
Dues and Rental	93,770	60,000	155,000	140,000	( 15,000)
Miscellaneous	851,050	800,000	450,000	350,000	( 100,000)
Total	72,274,856	79,863,000	78,926,000	82,588,000	3,662,000



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

26 - POINT FORTIN BOROUGH CORPORATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	52,424,944	56,254,000	56,254,000	52,934,000	( 3,320,000)
Salaries and Cost of Living Allowance	16,412,636	17,824,000	17,824,000	16,500,000	( 1,324,000)
Wages and Cost of Living Allowance	26,987,813	28,700,000	28,700,000	27,100,000	( 1,600,000)
Overtime - Daily Rated Workers	585,625	314,000	314,000	439,000	125,000
Overtime-Monthly Paid Officers	3,426	25,000	25,000	30,000	5,000
Gov't Contribution to NIS	3,953,870	4,500,000	4,500,000	4,250,000	( 250,000)
Government Contribution to Group Health Insurance	559,933	610,000	610,000	530,000	( 80,000)
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	2,278,881	2,756,000	2,756,000	2,500,000	( 256,000)
Allowances - Daily Rated Workers	364,524	340,000	340,000	400,000	60,000
Remuneration to Board Members	1,278,236	1,185,000	1,185,000	1,185,000	-
02 GOODS AND SERVICES	13,158,502	15,727,000	14,734,300	22,330,000	7,595,700
03 MINOR EQUIPMENT PURCHASES	15,919	61,000	142,200	-	( 142,200)
04 CURRENT TRANSFERS AND SUBSIDIES	6,129,257	7,821,000	7,795,500	7,324,000	( 471,500)
Total	71,728,622	79,863,000	78,926,000	82,588,000	3,662,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	1,115,075	1,212,000	855,000	8,740,000
Expenditure	71,728,622	79,863,000	78,926,000	82,588,000
Operating Surplus/(Deficit)	( 70,613,547)	( 78,651,000)	( 78,071,000)	( 73,848,000)
Add: Depreciation	-	-	-	-
Cash Surplus/(Deficit)	( 70,613,547)	( 78,651,000)	( 78,071,000)	( 73,848,000)
Add: Government Subvention	71,159,781	78,651,000	78,071,000	73,848,000
Surplus/(Unfinanced Deficit)	546,234	-	-	-

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

26 - POINT FORTIN BOROUGH CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 71,159,781	\$ 78,651,000	\$ 78,071,000	\$ 73,848,000	\$ -	\$ 4,223,000	
04 OTHER INCOME	1,115,075	1,212,000	855,000	8,740,000	7,885,000	-	
003 Service Charges							
01 Local Health Authority	47,275	250,000	100,000	100,000	-	-	
Total Service Charges	47,275	250,000	100,000	100,000	-	-	
004 Rates and Taxes							
02 Property Taxes (Act No.18 of 2009)	-	-	-	8,000,000	8,000,000	-	02 - New Sub-Item
Total Rates and Taxes	-	-	-	8,000,000	8,000,000	-	
005 Licences							
01 Local Health Authority	122,980	100,000	150,000	150,000	-	-	
Total Licences	122,980	100,000	150,000	150,000	-	-	
006 Interest							
01 General Administration	-	2,000	-	-	-	-	
Total Interest	-	2,000	-	-	-	-	
014 Dues and Rentals							
01 Public Places	93,770	60,000	155,000	140,000	-	15,000	
Total Dues and Rentals	93,770	60,000	155,000	140,000	-	15,000	
099 Miscellaneous							
01 General Administration	851,050	800,000	450,000	350,000	-	100,000	
Total Miscellaneous	851,050	800,000	450,000	350,000	-	100,000	
Total Income	72,274,856	79,863,000	78,926,000	82,588,000	3,662,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

26 - POINT FORTIN BOROUGH CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 52,424,944	\$ 56,254,000	\$ 56,254,000	\$ 52,934,000	\$ -	\$ 3,320,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,412,636	17,824,000	17,824,000	16,500,000	-	1,324,000	
03 Overtime - Monthly Paid Officers	3,426	25,000	25,000	30,000	5,000	-	
04 Allowances - Monthly Paid Officers	2,278,881	2,756,000	2,756,000	2,500,000	-	256,000	
05 Government's Contribution to N.I.S.	3,953,870	4,500,000	4,500,000	4,250,000	-	250,000	
08 Vacant Posts - Salaries & C.O.L.A. (without	-	-	-	-	-	-	
13 Remuneration to Council Members	1,278,236	1,185,000	1,185,000	1,185,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	357,554	400,000	400,000	305,000	-	95,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	202,379	210,000	210,000	225,000	15,000	-	
Total							
General Administration	24,486,982	26,900,000	26,900,000	24,995,000	-	1,905,000	
002 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	2,243,062	2,400,000	2,400,000	2,300,000	-	100,000	
29 Overtime - Daily - Rated Workers	3,692	5,000	5,000	30,000	25,000	-	
30 Allowances - Daily - Rated Workers	10,701	15,000	15,000	15,000	-	-	
Total							
Local Health Authority	2,257,455	2,420,000	2,420,000	2,345,000	-	75,000	
003 Public Places							
02 Wages and C.O.L.A. (including Leave Pay)	5,161,043	5,300,000	5,300,000	5,200,000	-	100,000	
29 Overtime - Daily - Rated Workers	3,572	9,000	9,000	9,000	-	-	
30 Allowances - Daily - Rated Workers	30,319	25,000	25,000	35,000	10,000	-	
Total							
Public Places	5,194,934	5,334,000	5,334,000	5,244,000	-	90,000	
004 Transport and Roads							
02 Wages and C.O.L.A. (including Leave Pay)	19,583,708	21,000,000	21,000,000	19,600,000	-	1,400,000	
29 Overtime - Daily - Rated Workers	578,361	300,000	300,000	400,000	100,000	-	
30 Allowances - Daily - Rated Workers	323,504	300,000	300,000	350,000	50,000	-	
Total							
Transport and Roads	20,485,573	21,600,000	21,600,000	20,350,000	-	1,250,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

26 - POINT FORTIN BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 13,158,502	\$ 15,727,000	\$ 14,734,300	\$ 22,330,000	\$ 7,595,700	\$ -	
001 General Administration							
01 Travelling and Subsistence	968,039	1,200,000	1,200,000	1,100,000	-	100,000	
03 Uniforms	26,995	120,000	84,000	100,000	16,000	-	
04 Electricity	147,530	175,000	175,000	175,000	-	-	
05 Telephones	364,071	600,000	600,000	500,000	-	100,000	
06 Water and Sewerage Rates	3,951	4,000	4,000	10,000	6,000	-	
07 House Rates	-	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	2,000	1,400	2,000	600	-	
10 Office Stationery and Supplies	98,564	130,000	196,000	150,000	-	46,000	
11 Books and Periodicals	1,673	4,000	2,800	4,000	1,200	-	
12 Materials and Supplies	66,948	150,000	151,000	250,000	99,000	-	
15 Repairs and Maintenance - Equipment	30,834	60,000	77,000	100,000	23,000	-	
16 Contract Employment	298,411	180,000	180,000	210,000	30,000	-	
17 Training	-	-	42,000	60,000	18,000	-	
19 Official Entertainment	2,024	2,000	36,400	2,000	-	34,400	
21 Repairs and Maintenance - Buildings	3,112	50,000	70,000	100,000	30,000	-	
22 Short-term Employment	1,116,053	906,000	1,236,000	1,000,000	-	236,000	
23 Fees	213,667	180,000	126,000	180,000	54,000	-	
24 Refunds and Rebates	350	2,000	1,400	2,000	600	-	
28 Other Contracted Services	19,340	30,000	2,100	20,000	17,900	-	
37 Janitorial Services	54,225	65,000	65,000	65,000	-	-	
46 Natural Disasters	11,453	20,000	99,400	100,000	600	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	-	-	8,000,000	8,000,000	-	48 - New Sub-Item. To be funded from the Property Tax. Approval of the Minister of Finance must be sought for transfer/virement to and from this Sub-Item.
57 Postage	-	-	-	-	-	-	
61 Insurance	599,530	734,000	660,776	675,000	14,224	-	
62 Promotions, Publicity and Printing	4,583	5,000	54,205	15,000	-	39,205	
66 Hosting of Conferences, Seminars and other Functions	3,846	20,000	49,000	50,000	1,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	469,926	486,000	486,000	486,000	-	-	
99 Employee Assistance Programme	-	3,000	2,100	3,000	900	-	
Total							
General Administration	4,505,125	5,128,000	5,601,581	13,359,000	7,757,419	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

26 - POINT FORTIN BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Local Health Authority							
03 Uniforms	-	63,000	62,929	100,000	37,071	-	
06 Water and Sewerage Rates	6,319	10,000	10,000	25,000	15,000	-	
09 Rent / Lease - Vehicles and Equipment	2,495,374	3,036,000	1,601,000	1,400,000	-	201,000	
10 Office Stationery and Supplies	3,942	5,000	3,500	10,000	6,500	-	
12 Materials and Supplies	69,521	200,000	140,000	200,000	60,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	25,000	25,000	-	15 - New Sub-Item
24 Refunds and Rebates	-	-	-	-	-	-	
28 Other Contracted Services	3,869,338	4,000,000	4,000,000	4,000,000	-	-	
Total							
Local Health Authority	6,444,494	7,314,000	5,817,429	5,760,000	-	57,429	
003 Public Places							
03 Uniforms	-	-	-	49,000	49,000	-	03 - New Sub-Item
04 Electricity	119,974	200,000	200,000	150,000	-	50,000	
06 Water and Sewerage Rates	18,940	20,000	20,000	40,000	20,000	-	
10 Office Stationery and Supplies	3,706	20,000	14,000	15,000	1,000	-	
12 Materials and Supplies	42,062	60,000	63,000	90,000	27,000	-	
15 Repairs and Maintenance - Equipment	8,900	10,000	21,000	20,000	-	1,000	
21 Repairs and Maintenance - Buildings	-	5,000	10,500	15,000	4,500	-	
28 Other Contracted Services	5,000	-	-	-	-	-	
37 Janitorial Services	5,000	4,000	4,000	3,000	-	1,000	
Total							
Public Places	203,582	319,000	332,500	382,000	49,500	-	
004 Transport and Roads							
03 Uniforms	-	3,000	2,790	5,000	2,210	-	
04 Electricity	58,092	95,000	95,000	95,000	-	-	
05 Telephones	-	2,000	2,000	2,000	-	-	
06 Water and Sewerage Rates	2,530	6,000	6,000	10,000	4,000	-	
09 Rent / Lease - Vehicles and Equipment	40,175	34,000	23,800	20,000	-	3,800	
10 Office Stationery and Supplies	3,194	6,000	4,200	5,000	800	-	
12 Materials and Supplies	50,130	100,000	175,000	150,000	-	25,000	
13 Maintenance of Vehicles	312,275	440,000	420,000	450,000	30,000	-	
15 Repairs and Maintenance - Equipment	6,200	30,000	21,000	30,000	9,000	-	
21 Repairs and Maintenance - Buildings	-	5,000	10,500	15,000	4,500	-	
28 Other Contracted Services	15,000	40,000	28,000	20,000	-	8,000	
37 Janitorial Services	9,608	5,000	5,000	5,000	-	-	
Total							
Transport and Roads	497,204	766,000	793,290	807,000	13,710	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

26 - POINT FORTIN BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Corporation Properties							
04 Electricity	874	2,000	2,000	5,000	3,000	-	
05 Telephones	265,281	813,000	813,000	700,000	-	113,000	
06 Water and Sewerage Rates	1,001	3,000	3,000	5,000	2,000	-	
10 Office Stationary & Supplies	-	5,000	3,500	5,000	1,500	-	
12 Materials and Supplies	40,445	12,000	8,400	15,000	6,600	-	
15 Repairs and Maintenance - Equipment	5,454	10,000	7,000	10,000	3,000	-	
21 Repairs and Maintenance - Buildings	120	8,000	5,600	7,000	1,400	-	
22 Short-term Employment	504,779	642,000	642,000	575,000	-	67,000	
37 Janitorial Services	2,816	30,000	30,000	25,000	-	5,000	
43 Security Services	687,327	675,000	675,000	675,000	-	-	
Total Corporation Properties	1,508,097	2,200,000	2,189,500	2,022,000	-	167,500	
03 MINOR EQUIPMENT PURCHASES	15,919	61,000	142,200	-	-	142,200	
001 General Administration							
02 Office Equipment	-	-	14,000	-	-	14,000	
03 Furniture and Furnishings	-	-	84,000	-	-	84,000	
04 Other Minor Equipment	15,919	45,000	31,500	-	-	31,500	
Total General Administration	15,919	45,000	129,500	-	-	129,500	
003 Upkeep of Public Places							
04 Other Minor Equipment	-	5,000	5,000	-	-	5,000	
Total Upkeep of Public Places	-	5,000	5,000	-	-	5,000	
004 Transport and Roads							
04 Other Minor Equipment	-	7,000	4,900	-	-	4,900	
Total Transport and Roads	-	7,000	4,900	-	-	4,900	
005 Corporation Properties							
04 Other Minor Equipment	-	4,000	2,800	-	-	2,800	
Total Corporation Properties	-	4,000	2,800	-	-	2,800	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

26 - POINT FORTIN BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 6,129,257	\$ 7,821,000	\$ 7,795,500	\$ 7,324,000	\$ -	\$ 471,500	
007 Households							
01 Pensions	2,579,590	2,964,000	2,964,000	2,965,000	1,000	-	
02 Gratuities - Staff - Monthly Paid	381,035	1,400,000	1,400,000	1,200,000	-	200,000	
03 Gratuities - Non Pensionable Employees - Daily Paid	3,058,898	3,232,000	3,232,000	2,954,000	-	278,000	
04 Payment of Compensation	-	5,000	3,500	5,000	1,500	-	
Total Households	6,019,523	7,601,000	7,599,500	7,124,000	-	475,500	
009 Other Transfers							
01 Mayor's Fund	-	-	-	-	-	-	
02 Celebrations Fund	36,900	100,000	70,000	100,000	30,000	-	
03 Sports Fund	-	20,000	56,000	50,000	-	6,000	
05 Borough Celebrations	72,834	100,000	70,000	50,000	-	20,000	
Total Other Transfers	109,734	220,000	196,000	200,000	4,000	-	
Total Expenditure	71,728,622	79,863,000	78,926,000	82,588,000	3,662,000	-	

**Board 26 - Point Fortin Borough Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Administration</b>		
	1	(1)	Chief Executive Officer	67	
	1	(2)	Deputy Chief Executive Officer	63	
	1	(3)	Medical Officer of Health	62	
	1	(4)	Treasurer	59	
	1	(5)	Engineer	59	
	1	(6)	Corporation Secretary	46	
	1	(7)	Town Superintendent	46G	
	1	(8)	Town Assessor II	41E	
	1	(9)	Draughtsman I	27A	
	1	(10)	Auditor I	35F	
	1	(11)	Superintendent of Police	57E	
	1	(12)	Assistant Superintendent of Police	53F	
3	3	(13)	Police Inspector	47E	
6	6	(14)	Police Sergeant	40E	
10	10	(15)	Police Corporal	31C	
79	79	(16)	Police Constable	21/24C	
1	1	(17)	Building Inspector II	38G	
1	1	(18)	Works Supervisor II	34	
1	1	(19)	Engineering Assistant	28	
2	2	(20)	Works Supervisor I	28	
1	1	(21)	Workshop Foreman	28	
1	1	(22)	Works Foreman I	18	
1	1	(23)	Public Health Inspector III	45F	
1	1	(24)	Public Health Inspector II	40F	
3	3	(25)	Public Health Inspector I	34	
1	1	(26)	Sanitation Foreman III	34E	
2	2	(27)	Sanitation Foreman II	28	
1	1	(28)	Administrative Assistant	35F	
1	1	(29)	Personnel and Industrial Relations Officer I	35F	
1	1	(30)	Accountant II	35G	
1	1	(31)	Accountant I	31C	
2	2	(32)	Accounting Assistant	25E	
2	2	(33)	Clerk IV	30C	



**Board 26 - Point Fortin Borough Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
2	2	(34)	Clerk III	24E	(35) Two (2) posts of Clerk II transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Posts to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
11	11	(35)	Clerk II	20C	
16	16	(36)	Clerk I	14	(36) Two (2) posts of Clerk I transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Posts to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
1	1	(37)	Storekeeper I	24E	(44) One (1) post of Cleaner I transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Posts to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
1	1	(38)	Stores Attendant	8	
4	4	(39)	Clerk Stenographer I/II	15/20	
4	4	(40)	Clerk Typist I	13	
1	1	(41)	Clerk Stenographer III	26C	
1	1	(42)	Maid	4	
2	2	(43)	Messenger	9	
2	2	(44)	Cleaner I	4	
1	1	(45)	Duplicating Machine Operator	13	
1	1	(46)	Vault Attendant	10	
180	180				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

27 - CHAGUANAS BOROUGH CORPORATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	71,376,814	73,395,900	72,482,000	72,033,000	( 449,000)
04 OTHER INCOME	2,648,673	430,100	2,493,000	16,435,000	13,942,000
Rent	624,774	100,000	550,000	300,000	( 250,000)
Fees	1,210,080	233,100	906,000	785,000	( 121,000)
Service Charges	391,665	58,000	300,000	235,000	( 65,000)
Rates and Taxes	-	-	-	14,500,000	14,500,000
Licences	116,650	12,000	340,000	280,000	( 60,000)
Interest	41,454	5,000	37,000	35,000	( 2,000)
Miscellaneous	264,050	22,000	360,000	300,000	( 60,000)
Total	74,025,487	73,826,000	74,975,000	88,468,000	13,493,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

27 - CHAGUANAS BOROUGH CORPORATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	51,140,794	49,040,000	49,040,000	50,144,000	1,104,000
Wages and Cost of Living Allowance	41,036,549	40,675,000	40,675,000	41,555,000	880,000
Overtime - Daily Rated Workers	435,547	375,000	375,000	405,000	30,000
Gov't Contribution to NIS	6,083,312	4,000,000	4,000,000	4,000,000	-
Government Contribution to Group Health Insurance	1,039,679	1,100,000	1,100,000	1,100,000	-
Allowances - Daily Rated Workers	1,174,347	1,510,000	1,510,000	1,704,000	194,000
Remuneration to Board Members	1,371,360	1,380,000	1,380,000	1,380,000	-
02 GOODS AND SERVICES	20,868,186	22,986,000	24,165,000	36,424,000	12,259,000
03 MINOR EQUIPMENT PURCHASES	8,100	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	1,112,878	1,800,000	1,770,000	1,900,000	130,000
Total	73,129,958	73,826,000	74,975,000	88,468,000	13,493,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	2,648,673	430,100	2,493,000	16,435,000
Expenditure	73,129,958	73,826,000	74,975,000	88,468,000
Operating Surplus/(Deficit)	( 70,481,285)	( 73,395,900)	( 72,482,000)	( 72,033,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 70,481,285)	( 73,395,900)	( 72,482,000)	( 72,033,000)
Add: Government Subvention	71,376,814	73,395,900	72,482,000	72,033,000
Surplus/(Unfinanced Deficit)	895,529			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

27 - CHAGUANAS BOROUGH CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 71,376,814	\$ 73,395,900	\$ 72,482,000	\$ 72,033,000	\$ -	\$ 449,000	
04 OTHER INCOME	2,648,673	430,100	2,493,000	16,435,000	13,942,000	-	
001 Rent							
03 Parks and Recreation Grounds	624,774	100,000	550,000	300,000	-	250,000	
Total Rent	624,774	100,000	550,000	300,000	-	250,000	
002 Fees							
01 Cemeteries	11,780	1,100	6,000	5,000	-	1,000	
02 Markets and Abattoirs	1,198,300	232,000	900,000	780,000	-	120,000	
Total Fees	1,210,080	233,100	906,000	785,000	-	121,000	
003 Service Charges							
01 Sanitation	308,525	50,000	230,000	185,000	-	45,000	
02 Waste Disposal	83,140	8,000	70,000	50,000	-	20,000	
Total Service Charges	391,665	58,000	300,000	235,000	-	65,000	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	14,500,000	14,500,000	-	02 - New Sub-Item
Total Rates and Taxes	-	-	-	14,500,000	14,500,000	-	
005 Licence							
01 Food Badges	116,650	12,000	340,000	280,000	-	60,000	
Total Licence	116,650	12,000	340,000	280,000	-	60,000	
006 Interest							
01 Bank Deposits	41,454	5,000	37,000	35,000	-	2,000	
Total Interest	41,454	5,000	37,000	35,000	-	2,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2024

27 - CHAGUANAS BOROUGH CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
099 Miscellaneous							
01 General Administration	264.050	22.000	360.000	300.000	-	60.000	
Total Miscellaneous	264.050	22.000	360.000	300.000	-	60.000	
Total Income	74,025,487	73,826,000	74,975,000	88,468,000	13,493,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

27 - CHAGUANAS BOROUGH CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 51,140,794	\$ 49,040,000	\$ 49,040,000	\$ 50,144,000	\$ 1,104,000	\$ -	
001 General Administration							
05 Government's Contribution to N.I.S.	6,083,312	4,000,000	4,000,000	4,000,000	-	-	
13 Remuneration to Council Members	1,371,360	1,380,000	1,380,000	1,380,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,039,679	1,100,000	1,100,000	1,100,000	-	-	
Total General Administration	8,494,351	6,480,000	6,480,000	6,480,000	-	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	771,444	875,000	875,000	930,000	55,000	-	
29 Overtime - Daily - Rated Workers	-	10,000	10,000	10,000	-	-	
30 Allowances - Daily - Rated Workers	-	1,000	1,000	4,000	3,000	-	
Total Cemeteries	771,444	886,000	886,000	944,000	58,000	-	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	1,042,660	1,100,000	1,100,000	1,125,000	25,000	-	
29 Overtime - Daily - Rated Workers	71,736	50,000	50,000	65,000	15,000	-	
30 Allowances - Daily - Rated Workers	20,440	40,000	40,000	40,000	-	-	
Total Markets and Abattoirs	1,134,836	1,190,000	1,190,000	1,230,000	40,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	6,938,757	7,000,000	7,000,000	7,000,000	-	-	
29 Overtime - Daily - Rated Workers	26,610	15,000	15,000	10,000	-	5,000	
30 Allowances - Daily - Rated Workers	105,465	169,000	169,000	185,000	16,000	-	
Total Maintenance of Buildings, Grounds and Pastures	7,070,832	7,184,000	7,184,000	7,195,000	11,000	-	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	12,113,692	11,500,000	11,500,000	12,000,000	500,000	-	
29 Overtime - Daily - Rated Workers	243,779	180,000	180,000	180,000	-	-	
30 Allowances - Daily - Rated Workers	655,982	700,000	700,000	875,000	175,000	-	
Total Local Health Authority	13,013,453	12,380,000	12,380,000	13,055,000	675,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

27 - CHAGUANAS BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	20,169,996	20,200,000	20,200,000	20,500,000	300,000	-	
29 Overtime - Daily - Rated Workers	93,422	120,000	120,000	140,000	20,000	-	
30 Allowances - Daily - Rated Workers	392,460	600,000	600,000	600,000	-	-	
Total							
Maintenance of State Traces, Local Roads etc.	20,655,878	20,920,000	20,920,000	21,240,000	320,000	-	
02 GOODS AND SERVICES	20,868,186	22,986,000	24,165,000	36,424,000	12,259,000	-	
001 General Administration							
03 Uniforms	6,721	10,000	7,000	12,000	5,000	-	
04 Electricity	229,722	600,000	600,000	600,000	-	-	
05 Telephones	498,366	700,000	700,000	700,000	-	-	
06 Water and Sewerage Rates	7,780	6,000	6,000	6,000	-	-	
09 Rent / Lease - Vehicles and Equipment	118,900	30,000	21,000	40,000	19,000	-	
10 Office Stationery and Supplies	221,946	200,000	140,000	250,000	110,000	-	
12 Materials and Supplies	70,888	75,000	52,500	75,000	22,500	-	
13 Maintenance of Vehicles	12,360	40,000	28,000	50,000	22,000	-	
15 Repairs and Maintenance - Equipment	61,149	70,000	49,000	70,000	21,000	-	
16 Contract Employment	156,000	160,000	160,000	160,000	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	21 - New Sub-Item
22 Short-term Employment	358,463	400,000	400,000	400,000	-	-	
23 Fees	215,835	200,000	140,000	275,000	135,000	-	
28 Other Contracted Services	17,674	8,000	5,600	8,000	2,400	-	
37 Janitorial Services	161,608	150,000	150,000	125,000	-	25,000	
43 Security Services	563,760	520,000	520,000	520,000	-	-	
46 Natural Disasters	162,798	275,000	2,292,500	300,000	-	1,992,500	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	-	-	14,500,000	14,500,000	-	48 - New Sub-Item. To be funded from the Property Tax. Approval of the Minister of Finance must be sought for transfer/virement to and from this Sub-Item.
57 Postage	100	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	14,000	9,800	10,000	200	-	
61 Insurance	648,046	750,000	750,000	850,000	100,000	-	
62 Promotions, Publicity and Printing	60,492	20,000	14,000	20,000	6,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	636,017	651,000	651,000	651,000	-	-	
99 Employee Assistance Programme	-	20,000	14,000	20,000	6,000	-	
Total							
General Administration	4,208,625	4,900,000	6,711,400	19,743,000	13,031,600	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

27 - CHAGUANAS BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Cemeteries							
04 Electricity	3,427	4,000	4,000	8,000	4,000	-	
06 Water and Sewerage Rates	4,477	1,000	1,000	2,000	1,000	-	
12 Materials and Supplies	-	10,000	7,000	20,000	13,000	-	
21 Repairs and Maintenance - Buildings	-	4,000	2,800	4,000	1,200	-	
Total Cemeteries	7,904	19,000	14,800	34,000	19,200	-	
003 Markets and Abattoirs							
04 Electricity	163,120	150,000	150,000	200,000	50,000	-	
06 Water and Sewerage Rates	16,423	30,000	30,000	30,000	-	-	
12 Materials and Supplies	11,225	20,000	14,000	20,000	6,000	-	
15 Repairs and Maintenance - Equipment	290	1,000	700	10,000	9,300	-	
21 Repairs and Maintenance - Buildings	938	6,000	4,200	15,000	10,800	-	
28 Other Contracted Services	-	6,000	4,200	6,000	1,800	-	
37 Janitorial Services	-	10,000	10,000	10,000	-	-	
43 Security Services	-	-	-	520,000	520,000	-	43 - New Sub-Item
Total Markets and Abattoirs	191,996	223,000	213,100	811,000	597,900	-	
004 Maintenance of Buildings, Grounds and Pastures							
04 Electricity	172,690	200,000	200,000	250,000	50,000	-	
06 Water and Sewerage Rates	28,328	15,000	15,000	30,000	15,000	-	
10 Office Stationery and Supplies	18,912	19,000	13,300	15,000	1,700	-	
12 Materials and Supplies	211,624	350,000	245,000	300,000	55,000	-	
28 Other Contracted Services	185,034	130,000	91,000	100,000	9,000	-	
43 Security Services	-	-	-	250,000	250,000	-	43 - New Sub-Item
Total Maintenance of Buildings, Grounds and Pastures	616,588	714,000	564,300	945,000	380,700	-	
005 Local Health Authority							
03 Uniforms	39,911	40,000	40,000	90,000	50,000	-	
06 Water and Sewerage Rates	58,388	150,000	150,000	125,000	-	25,000	
08 Rent / Lease - Office Accommodation and Storage	6,570	5,000	3,500	5,000	1,500	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	3,500	5,000	1,500	-	
10 Office Stationery and Supplies	4,924	7,000	4,900	6,000	1,100	-	
12 Materials and Supplies	28,473	60,000	42,000	75,000	33,000	-	
13 Maintenance of Vehicles	149,876	200,000	140,000	200,000	60,000	-	
22 Short-term Employment	544,546	578,000	578,000	650,000	72,000	-	
28 Other Contracted Services	14,171,857	14,800,000	14,800,000	12,520,000	-	2,280,000	
Local Health Authority Carried Forward	15,004,545	15,845,000	15,761,900	13,676,000	-	2,085,900	



DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2024

27 - CHAGUANAS BOROUGH CORPORATION  
 DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Local Health Authority Brought forward	15,004,545	15,845,000	15,761,900	13,676,000	-	2,085,900	
58 Medical Expenses	6,750	15,000	10,500	15,000	4,500	-	
Total Local Health Authority	15,011,295	15,860,000	15,772,400	13,691,000	-	2,081,400	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	46,865	70,000	49,000	100,000	51,000	-	
12 Materials and Supplies	327,971	600,000	420,000	500,000	80,000	-	
13 Maintenance of Vehicles	456,942	600,000	420,000	500,000	80,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	21 - New Sub-Item
Total Maintenance of State Traces, Local Roads etc.	831,778	1,270,000	889,000	1,200,000	311,000	-	
03 MINOR EQUIPMENT PURCHASES	8,100	-	-	-	-	-	
001 General Administration	8,100	-	-	-	-	-	
04 Other Minor Equipment	8,100	-	-	-	-	-	
Total General Administration	8,100	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,112,878	1,800,000	1,770,000	1,900,000	130,000	-	
007 Households							
02 Gratuities	-	500,000	500,000	800,000	300,000	-	
03 Gratuities - Daily Rated Employees	1,112,878	1,200,000	1,200,000	1,000,000	-	200,000	
Total Households	1,112,878	1,700,000	1,700,000	1,800,000	100,000	-	
009 Other Transfers							
01 Mayor's Fund	-	-	-	-	-	-	
02 Celebrations Fund	-	100,000	70,000	100,000	30,000	-	
05 Borough Celebration Fund	-	-	-	-	-	-	
Total Other Transfers	-	100,000	70,000	100,000	30,000	-	
Total Expenditure	73,129,958	73,826,000	74,975,000	88,468,000	13,493,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

28 - DIEGO MARTIN BOROUGH CORPORATION  
FORMERLY DIEGO MARTIN REGIONAL CORPORATION

## SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	97,090,944	102,031,000	100,140,000	98,811,000	( 1,329,000)
04 OTHER INCOME	234,524	308,000	308,000	14,820,000	14,512,000
Fees	28,200	45,000	45,000	50,000	5,000
Service Charges	-	12,000	12,000	-	( 12,000)
Rates and Taxes	-	-	-	-	-
Licences	167,700	210,000	210,000	225,000	15,000
Interest	10,224	11,000	11,000	10,000	( 1,000)
Miscellaneous	28,400	30,000	30,000	35,000	5,000
Total	97,325,468	102,339,000	100,448,000	113,631,000	13,183,000

\* BOROUGH OF DIEGO MARTIN ESTABLISHED W. E. F. 20/06/23 IN ACCORDANCE WITH ACT NO. 6 OF 2023. LEGAL NOTICE NO. 174.

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

28 - DIEGO MARTIN BOROUGH CORPORATION  
FORMERLY DIEGO MARTIN REGIONAL CORPORATION

## SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	61,922,651	65,082,000	62,534,000	62,451,000	( 83,000)
Wages and Cost of Living Allowance	50,790,990	53,963,000	50,994,000	50,916,000	( 78,000)
Overtime - Daily Rated Workers	584,911	500,000	640,000	610,000	( 30,000)
Gov't Contribution to NIS	4,800,320	5,100,000	5,000,000	5,030,000	30,000
Government Contribution to Group Health Insurance	991,227	1,080,000	1,000,000	1,000,000	-
Allowances - Daily Rated Workers	3,248,391	2,900,000	3,400,000	3,395,000	( 5,000)
Remuneration to Board Members	1,506,812	1,539,000	1,500,000	1,500,000	-
02 GOODS AND SERVICES	34,546,830	37,143,000	37,488,000	50,746,000	13,258,000
03 MINOR EQUIPMENT PURCHASES	7,841	10,000	204,000	86,000	( 118,000)
04 CURRENT TRANSFERS AND SUBSIDIES	2,500	104,000	222,000	348,000	126,000
Total	96,479,822	102,339,000	100,448,000	113,631,000	13,183,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	234,524	308,000	308,000	14,820,000
Expenditure	96,479,822	102,339,000	100,448,000	113,631,000
Operating Surplus/(Deficit)	( 96,245,298)	( 102,031,000)	( 100,140,000)	( 98,811,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 96,245,298)	( 102,031,000)	( 100,140,000)	( 98,811,000)
Add: Government Subvention	97,090,944	102,031,000	100,140,000	98,811,000
Surplus/(Unfinanced Deficit)	845,646			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

28 - DIEGO MARTIN BOROUGH CORPORATION  
FORMERLY DIEGO MARTIN REGIONAL CORPORATION

## DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 97,090,944	\$ 102,031,000	\$ 100,140,000	\$ 98,811,000	\$ -	\$ 1,329,000	
04 OTHER INCOME	234,524	308,000	308,000	14,820,000	14,512,000	-	
001 Rent	-	-	-	-	-	-	
02 Institutions	-	-	-	-	-	-	02 - New Sub-Item
Total Rent	-	-	-	-	-	-	
002 Fees							
01 Cemeteries	20,000	15,000	15,000	15,000	-	-	
03 Building Applications	8,200	30,000	30,000	35,000	5,000	-	
Total Fees	28,200	45,000	45,000	50,000	5,000	-	
003 Service Charges							
02 Waste Disposal	-	12,000	12,000	-	-	12,000	
Total Service Charges	-	12,000	12,000	-	-	12,000	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	14,500,000	14,500,000	-	02 - New Sub-Item
Total Rates and Taxes	-	-	-	14,500,000	14,500,000	-	
005 Licence							
01 Food Badges	96,150	120,000	120,000	130,000	10,000	-	
02 Other	71,550	90,000	90,000	95,000	5,000	-	
Total Licence	167,700	210,000	210,000	225,000	15,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2024

28 - DIEGO MARTIN BOROUGH CORPORATION  
FORMERLY DIEGO MARTIN REGIONAL CORPORATION

DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	10,224	11,000	11,000	10,000	-	1,000	
Total Interest	10,224	11,000	11,000	10,000	-	1,000	
099 Miscellaneous							
01 General Administration	28,400	30,000	30,000	35,000	5,000	-	
02 Common Maintenance Charges	-	-	-	-	-	-	02 - New Sub-Item
Total Miscellaneous	28,400	30,000	30,000	35,000	5,000	-	
Total Income	97,325,468	102,339,000	100,448,000	113,631,000	13,183,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

28 - DIEGO MARTIN BOROUGH CORPORATION  
FORMERLY DIEGO MARTIN REGIONAL CORPORATION

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 61,922,651	\$ 65,082,000	\$ 62,534,000	\$ 62,451,000	\$ -	\$ 83,000	
001 General Administration							
05 Government's Contribution to N.I.S.	4,800,320	5,100,000	5,000,000	5,030,000	30,000	-	
13 Remuneration to Council Members	1,506,812	1,539,000	1,500,000	1,500,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	991,227	1,080,000	1,000,000	1,000,000	-	-	
Total							
General Administration	7,298,359	7,719,000	7,500,000	7,530,000	30,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	9,027,533	8,696,000	9,250,000	8,270,000	-	980,000	
29 Overtime - Daily - Rated Workers	6,580	-	10,000	10,000	-	-	
30 Allowances - Daily - Rated Workers	392,421	300,000	400,000	400,000	-	-	
Total							
Maintenance of Buildings, Grounds and Pastures	9,426,534	8,996,000	9,660,000	8,680,000	-	980,000	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	14,889,544	14,807,000	14,744,000	14,744,000	-	-	
29 Overtime - Daily - Rated Workers	275,439	200,000	250,000	200,000	-	50,000	
30 Allowances - Daily - Rated Workers	1,775,075	1,600,000	1,800,000	1,775,000	-	25,000	
Total							
Local Health Authority	16,940,058	16,607,000	16,794,000	16,719,000	-	75,000	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	26,873,913	30,460,000	27,000,000	27,902,000	902,000	-	
29 Overtime - Daily - Rated Workers	302,892	300,000	380,000	400,000	20,000	-	
30 Allowances - Daily - Rated Workers	1,080,895	1,000,000	1,200,000	1,220,000	20,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	28,257,700	31,760,000	28,580,000	29,522,000	942,000	-	
02 GOODS AND SERVICES	34,546,830	37,143,000	37,488,000	50,746,000	13,258,000	-	
001 General Administration							
03 Uniforms	5,331	50,000	40,000	40,000	-	-	
04 Electricity	361,268	140,000	340,000	160,000	-	180,000	
05 Telephones	384,251	680,000	615,000	500,000	-	115,000	
08 Rent / Lease - Office Accommodation and Storage	826,188	824,000	830,000	830,000	-	-	
10 Office Stationery and Supplies	190,955	250,000	175,000	175,000	-	-	
General Administration							
Carried Forward	1,767,993	1,944,000	2,000,000	1,705,000	-	295,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

28 - DIEGO MARTIN BOROUGH CORPORATION  
FORMERLY DIEGO MARTIN REGIONAL CORPORATION

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	1,767,993	1,944,000	2,000,000	1,705,000	-	295,000	
12 Materials and Supplies	48,647	120,000	84,000	84,000	-	-	
15 Repairs and Maintenance - Equipment	110,290	100,000	70,000	100,000	30,000	-	
16 Contract Employment	133,800	156,000	156,000	156,000	-	-	
17 Training	-	2,000	2,000	-	-	2,000	
22 Short-term Employment	547,183	564,000	1,245,000	1,050,000	-	195,000	
23 Fees	250,000	200,000	230,000	240,000	10,000	-	
28 Other Contracted Services	12,825	75,000	53,000	60,000	7,000	-	
43 Security Services	729,456	1,200,000	1,000,000	1,200,000	200,000	-	
46 Natural Disasters	178,792	200,000	900,000	200,000	-	700,000	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	-	-	14,500,000	14,500,000	-	48 - New Sub-Item. To be funded from Property Tax. Approval of the Minister of Finance must be sought for transfer/virement to and from this Sub-Item.
61 Insurance	454,693	520,000	471,000	520,000	49,000	-	
62 Promotions, Publicity and Printing	34,043	20,000	14,000	20,000	6,000	-	
66 Hosting of Conferences, Seminars and other Functions	5,872	20,000	14,000	20,000	6,000	-	
68 Water Trucking	-	-	67,000	500,000	433,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	697,200	750,000	700,000	700,000	-	-	
99 Employee Assistance Programme	-	-	-	5,000	5,000	-	
Total							
General Administration	4,970,794	5,871,000	7,006,000	21,060,000	14,054,000	-	
002 Cemeteries							
06 Water and Sewerage Rates	1,080	2,000	39,000	10,000	-	29,000	
12 Materials and Supplies	-	40,000	40,000	40,000	-	-	
28 Other Contracted Services	8,100	20,000	20,000	10,000	-	10,000	
Total							
Cemeteries	9,180	62,000	99,000	60,000	-	39,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

28 - DIEGO MARTIN BOROUGH CORPORATION  
FORMERLY DIEGO MARTIN REGIONAL CORPORATION

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Maintenance of Buildings, Grounds and Pastures							
04 Electricity	158,184	110,000	200,000	110,000	-	90,000	
06 Water and Sewerage Rates	3,246	4,000	3,000	4,000	1,000	-	
09 Rent / Lease - Vehicles and Equipment	140,154	100,000	140,000	140,000	-	-	
12 Materials and Supplies	60,014	250,000	220,000	100,000	-	120,000	
21 Repairs and Maintenance - Buildings	1,746	2,000	1,000	2,000	1,000	-	
28 Other Contracted Services	12,000	40,000	22,000	40,000	18,000	-	
Total							
Maintenance of Buildings, Grounds and Pastures	375,344	506,000	586,000	396,000	-	190,000	
005 Local Health Authority							
12 Materials and Supplies	50,799	120,000	112,000	120,000	8,000	-	
13 Maintenance of Vehicles	126,115	100,000	124,000	130,000	6,000	-	
28 Other Contracted Services	28,767,352	30,000,000	29,000,000	28,500,000	-	500,000	
Total							
Local Health Authority	28,944,266	30,220,000	29,236,000	28,750,000	-	486,000	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	-	-	28,000	-	-	28,000	
12 Materials and Supplies	51,951	100,000	259,000	200,000	-	59,000	
13 Maintenance of Vehicles	195,295	275,000	263,000	275,000	12,000	-	
15 Repairs and Maintenance - Equipment	-	9,000	7,000	-	-	7,000	
28 Other Contracted Services	-	100,000	4,000	5,000	1,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	247,246	484,000	561,000	480,000	-	81,000	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	7,841	10,000	204,000	86,000	-	118,000	
02 Office Equipment	-	-	7,000	-	-	7,000	
03 Furniture and Furnishings	-	-	144,000	36,000	-	108,000	
04 Other Minor Equipment	7,841	10,000	7,000	10,000	3,000	-	
Total							
General Administration	7,841	10,000	158,000	46,000	-	112,000	



DRAFT ESTIMATES OF INCOME & EXPENDITURE: STATUTORY BOARDS & SIMILAR BODIES: 2024

28 - DIEGO MARTIN BOROUGH CORPORATION  
FORMERLY DIEGO MARTIN REGIONAL CORPORATION

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
04 Other Minor Equipment	-	-	46,000	40,000	-	6,000	
Total Local Health Authority	-	-	46,000	40,000	-	6,000	
04 CURRENT TRANSFERS AND SUBSIDIES	2,500	104,000	222,000	348,000	126,000	-	
007 Households							
02 Gratuities	-	94,000	215,000	344,000	129,000	-	
04 Payment of Compensation	2,500	10,000	7,000	4,000	-	3,000	
Total Households	2,500	104,000	222,000	348,000	126,000	-	
Total Expenditure	96,479,822	102,339,000	100,448,000	113,631,000	13,183,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	162,373,782	172,463,600	173,311,000	169,625,000	( 3,686,000)
04 OTHER INCOME	1,092,953	1,437,000	1,437,000	13,455,000	12,018,000
Rent	5,500	65,000	65,000	65,000	-
Fees	411,323	371,000	371,000	371,000	-
Service Charges	240,600	413,000	413,000	413,000	-
Rates and Taxes	-	-	-	-	-
Licences	297,810	540,000	540,000	558,000	18,000
Interest	16,620	25,000	25,000	25,000	-
Miscellaneous	121,100	23,000	23,000	23,000	-
Total	163,466,735	173,900,600	174,748,000	183,080,000	8,332,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022	Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		103,894,428	97,831,000	102,197,000	98,408,000	( 3,789,000)
Wages and Cost of Living Allowance		83,121,958	78,892,000	78,892,000	80,471,000	1,579,000
Overtime - Daily Rated Workers		2,193,507	2,139,000	2,139,000	1,035,000	( 1,104,000)
Gov't Contribution to NIS		7,415,068	7,403,000	7,403,000	7,505,000	102,000
Government Contribution to Group Health Insurance		979,627	980,000	980,000	980,000	-
Allowances - Daily Rated Workers		8,332,428	6,565,000	10,931,000	6,565,000	( 4,366,000)
Remuneration to Board Members		1,851,840	1,852,000	1,852,000	1,852,000	-
02 GOODS AND SERVICES		63,265,975	68,153,000	69,782,000	82,400,000	12,618,000
03 MINOR EQUIPMENT PURCHASES		388,332	3,042,600	2,769,000	2,272,000	( 497,000)
04 CURRENT TRANSFERS AND SUBSIDIES		20,896	4,874,000	-	-	-
Total		167,569,631	173,900,600	174,748,000	183,080,000	8,332,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022	Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
		\$	\$	\$	\$
Income		1,092,953	1,437,000	1,437,000	13,455,000
Expenditure		167,569,631	173,900,600	174,748,000	183,080,000
Operating Surplus/(Deficit)		( 166,476,678)	( 172,463,600)	( 173,311,000)	( 169,625,000)
Add: Depreciation					
Cash Surplus/(Deficit)		( 166,476,678)	( 172,463,600)	( 173,311,000)	( 169,625,000)
Add: Government Subvention		162,373,782	172,463,600	173,311,000	169,625,000
Surplus/(Unfinanced Deficit)		( 4,102,896)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 162,373,782	\$ 172,463,600	\$ 173,311,000	\$ 169,625,000	\$ -	\$ 3,686,000	
04 OTHER INCOME	1,092,953	1,437,000	1,437,000	13,455,000	12,018,000	-	
001 Rent							
03 Parks and Recreation Grounds	5,500	65,000	65,000	65,000	-	-	
Total Rent	5,500	65,000	65,000	65,000	-	-	
002 Fees							
01 Cemeteries	172,000	36,000	36,000	36,000	-	-	
02 Markets and Abattoirs	111,023	185,000	185,000	185,000	-	-	
03 Other Building Plans	128,300	150,000	150,000	150,000	-	-	
Total Fees	411,323	371,000	371,000	371,000	-	-	
003 Service Charges							
02 Waste Disposal	240,600	413,000	413,000	413,000	-	-	
Total Service Charges	240,600	413,000	413,000	413,000	-	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	12,000,000	12,000,000	-	02 - New Sub-Item
Total Rates and Taxes	-	-	-	12,000,000	12,000,000	-	
005 Licence							
01 Food Badges	285,810	540,000	540,000	540,000	-	-	
02 Other	12,000	-	-	18,000	18,000	-	
Total Licence	297,810	540,000	540,000	558,000	18,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	16,620	25,000	25,000	25,000	-	-	
Total Interest	16,620	25,000	25,000	25,000	-	-	
099 Miscellaneous							
01 General Administration	121,100	23,000	23,000	23,000	-	-	
Total Miscellaneous	121,100	23,000	23,000	23,000	-	-	
Total Income	163,466,735	173,900,600	174,748,000	183,080,000	8,332,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 103,894,428	\$ 97,831,000	\$ 102,197,000	\$ 98,408,000	\$ -	\$ 3,789,000	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	5,364,000	5,364,000	-	
05 Government's Contribution to N.I.S.	7,415,068	7,403,000	7,403,000	7,505,000	102,000	-	
13 Remuneration to Council Members	1,851,840	1,852,000	1,852,000	1,852,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	979,627	980,000	980,000	980,000	-	-	
29 Overtime - Daily - Rated Workers	-	-	-	30,000	30,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	700,000	700,000	-	
Total							
General Administration	10,246,535	10,235,000	10,235,000	16,431,000	6,196,000	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	451,378	500,000	500,000	460,000	-	40,000	
30 Allowances - Daily - Rated Workers	59,735	60,000	60,000	60,000	-	-	
Total							
Cemeteries	511,113	560,000	560,000	520,000	-	40,000	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	1,403,889	1,412,000	1,412,000	1,431,000	19,000	-	
29 Overtime - Daily - Rated Workers	70,250	74,000	74,000	80,000	6,000	-	
30 Allowances - Daily - Rated Workers	224,585	60,000	60,000	60,000	-	-	
Total							
Markets and Abattoirs	1,698,724	1,546,000	1,546,000	1,571,000	25,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	11,443,297	7,180,000	7,180,000	7,180,000	-	-	
29 Overtime - Daily - Rated Workers	71,463	65,000	65,000	75,000	10,000	-	
30 Allowances - Daily - Rated Workers	1,017,073	780,000	780,000	780,000	-	-	
Total							
Maintenance of Buildings, Grounds and Pastures	12,531,833	8,025,000	8,025,000	8,035,000	10,000	-	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	25,244,746	25,300,000	25,300,000	26,900,000	1,600,000	-	
29 Overtime - Daily - Rated Workers	1,331,211	1,400,000	1,400,000	750,000	-	650,000	
30 Allowances - Daily - Rated Workers	4,728,391	4,000,000	7,000,000	4,000,000	-	3,000,000	
Total							
Local Health Authority	31,304,348	30,700,000	33,700,000	31,650,000	-	2,050,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	44,578,648	44,500,000	44,500,000	39,136,000	-	5,364,000	
29 Overtime - Daily - Rated Workers	720,583	600,000	600,000	100,000	-	500,000	
30 Allowances - Daily - Rated Workers	2,302,644	1,665,000	3,031,000	965,000	-	2,066,000	
Total							
Maintenance of State Traces, Local Roads etc.	47,601,875	46,765,000	48,131,000	40,201,000	-	7,930,000	
02 GOODS AND SERVICES	63,265,975	68,153,000	69,782,000	82,400,000	12,618,000	-	
001 General Administration							
03 Uniforms	148,787	20,000	14,000	14,300	300	-	
05 Telephones	368,683	600,000	600,000	400,000	-	200,000	
08 Rent / Lease - Office Accommodation and Storage	1,297,258	1,464,000	1,464,000	1,400,000	-	64,000	
10 Office Stationery and Supplies	237,283	200,000	420,000	240,000	-	180,000	
12 Materials and Supplies	168,485	130,000	231,000	200,000	-	31,000	
13 Maintenance of Vehicles	18,319	50,000	35,000	40,000	5,000	-	
15 Repairs and Maintenance - Equipment	61,150	40,000	45,000	40,000	-	5,000	
16 Contract Employment	156,000	156,000	156,000	156,000	-	-	
17 Training	103,684	100,000	70,000	50,000	-	20,000	
21 Repairs and Maintenance - Buildings	-	-	14,000	20,000	6,000	-	
22 Short-term Employment	497,166	600,000	679,000	679,200	200	-	
23 Fees	201,353	600,000	210,000	250,000	40,000	-	
28 Other Contracted Services	12,325	15,000	10,000	15,000	5,000	-	
43 Security Services	652,725	670,000	670,000	1,140,000	470,000	-	
46 Natural Disasters	288,677	300,000	300,000	300,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	-	-	12,000,000	12,000,000	-	48 - New Sub-Item. To be funded from the Property Tax. Approval of the Minister of Finance must be sought for transfer/virement to and from this Sub-Item.
57 Postage	-	-	-	500	500	-	
61 Insurance	739,988	840,000	723,000	800,000	77,000	-	
62 Promotions, Publicity and Printing	34,297	15,000	60,000	50,000	-	10,000	
66 Hosting of Conferences, Seminars and other Functions	-	-	420,000	500,000	80,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	1,092,000	1,092,000	1,092,000	1,092,000	-	-	
99 Employee Assistance Programme	-	-	-	10,000	10,000	-	
Total							
General Administration	6,078,180	6,892,000	7,213,000	19,397,000	12,184,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Cemeteries							
03 Uniforms	-	5,000	3,000	2,000	-	1,000	
06 Water and Sewerage Rates	-	1,000	1,000	1,000	-	-	
28 Other Contracted Services	-	5,000	3,000	5,000	2,000	-	
Total Cemeteries	-	11,000	7,000	8,000	1,000	-	
003 Markets and Abattoirs							
04 Electricity	487,161	480,000	480,000	480,000	-	-	
06 Water and Sewerage Rates	86,265	100,000	86,000	100,000	14,000	-	
12 Materials and Supplies	171,515	80,000	82,000	180,000	98,000	-	
43 Security Services	1,429,506	1,320,000	1,320,000	1,320,000	-	-	
Total Markets and Abattoirs	2,174,447	1,980,000	1,968,000	2,080,000	112,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	1,823	50,000	35,000	30,000	-	5,000	
04 Electricity	765,224	800,000	800,000	800,000	-	-	
06 Water and Sewerage Rates	82,615	60,000	60,000	55,000	-	5,000	
12 Materials and Supplies	869,347	800,000	600,000	870,000	270,000	-	
28 Other Contracted Services	-	-	300,000	300,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	1,719,009	1,710,000	1,795,000	2,055,000	260,000	-	
005 Local Health Authority							
03 Uniforms	-	50,000	35,000	20,000	-	15,000	
06 Water and Sewerage Rates	100,406	110,000	100,000	80,000	-	20,000	
10 Office Stationery and Supplies	16,875	10,000	7,000	-	-	7,000	
12 Materials and Supplies	470,372	350,000	385,000	350,000	-	35,000	
13 Maintenance of Vehicles	16,696	30,000	22,000	30,000	8,000	-	
28 Other Contracted Services	50,975,199	55,000,000	56,000,000	56,000,000	-	-	
58 Medical Expenses	-	20,000	552,000	20,000	-	532,000	
Total Local Health Authority	51,579,548	55,570,000	57,101,000	56,500,000	-	601,000	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Maintenance of State Traces, Local Roads etc.	\$	\$	\$	\$	\$	\$	
03 Uniforms	24,604	40,000	28,000	40,000	12,000	-	
08 Rent / Lease - Office Accommodation and Storage	14,910	15,000	15,000	15,000	-	-	
12 Materials and Supplies	1,079,826	1,200,000	840,000	1,100,000	260,000	-	
13 Maintenance of Vehicles	595,451	730,000	461,000	700,000	239,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	4,000	5,000	1,000	-	
28 Other Contracted Services	-	-	350,000	500,000	150,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	1,714,791	1,990,000	1,698,000	2,360,000	662,000	-	
03 MINOR EQUIPMENT PURCHASES	388,332	3,042,600	2,769,000	2,272,000	-	497,000	
001 General Administration	-	15,000	7,000	15,000	8,000	-	
02 Office Equipment	14,355	10,600	8,000	11,000	3,000	-	
03 Furniture and Furnishings	154,602	15,000	7,000	-	-	7,000	
04 Other Minor Equipment	-	-	-	-	-	-	
Total							
General Administration	168,957	40,600	22,000	26,000	4,000	-	
003 Markets and Abattoirs	-	-	-	-	-	-	
02 Office Equipment	-	38,000	27,000	-	-	27,000	
03 Furniture and Furnishings	-	11,000	5,000	11,000	6,000	-	
Total							
Markets and Abattoirs	-	49,000	32,000	11,000	-	21,000	
004 Maintenance of Buildings, Grounds and Pastures	-	-	-	-	-	-	
01 Vehicles	-	-	-	300,000	300,000	-	
04 Other Minor Equipment	-	30,000	30,000	30,000	-	-	
Total							
Maintenance of Buildings, Grounds and Pastures	-	30,000	30,000	330,000	300,000	-	
005 Local Health Authority	-	-	-	-	-	-	
01 Vehicles	-	900,000	900,000	900,000	-	-	
02 Office Equipment	-	5,000	4,000	5,000	1,000	-	
03 Furniture and Furnishings	-	33,000	23,000	25,000	2,000	-	
04 Other Minor Equipment	219,375	25,000	18,000	25,000	7,000	-	
Total							
Local Health Authority	219,375	963,000	945,000	955,000	10,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Maintenance of State Traces, Local Roads etc.							
01 Vehicles	-	1,200,000	1,200,000	800,000	-	400,000	
04 Other Minor Equipment	-	760,000	540,000	150,000	-	390,000	
Total Maintenance of State Traces, Local Roads etc.	-	1,960,000	1,740,000	950,000	-	790,000	
04 CURRENT TRANSFERS AND SUBSIDIES	20,896	4,874,000	-	-	-	-	
007 Households							
02 Gratuities	-	4,874,000	-	-	-	-	
Total Households	-	4,874,000	-	-	-	-	
009 Other Transfers							
01 Chairman's Fund	2,258	-	-	-	-	-	
15 Bank Charges	18,638	-	-	-	-	-	
Total Other Transfers	20,896	-	-	-	-	-	
Total Expenditure	167,569,631	173,900,600	174,748,000	183,080,000	8,332,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	164,151,100	160,775,000	175,285,000	164,900,000	( 10,385,000)
04 OTHER INCOME	3,208,685	3,565,000	3,040,000	19,085,000	16,045,000
Rent	511,970	250,000	475,000	500,000	25,000
Fees	1,519,748	1,415,000	1,290,000	1,460,000	170,000
Service Charges	103,790	150,000	75,000	150,000	75,000
Rates and Taxes	-	-	-	-	-
Licences	706,340	1,150,000	875,000	2,000,000	1,125,000
Interest	-	300,000	-	25,000	25,000
Miscellaneous	366,837	300,000	325,000	450,000	125,000
Total	167,359,785	164,340,000	178,325,000	183,985,000	5,660,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	107,785,103	110,146,000	115,696,000	110,768,000	( 4,928,000)
Wages and Cost of Living Allowance	89,275,020	92,452,000	96,352,000	91,228,000	( 5,124,000)
Overtime - Daily Rated Workers	523,886	165,000	1,715,000	1,025,000	( 690,000)
Gov't Contribution to NIS	8,200,000	8,200,000	8,200,000	8,265,000	65,000
Government Contribution to Group Health Insurance	1,771,393	1,720,000	1,720,000	1,775,000	55,000
Allowances - Daily Rated Workers	5,911,956	5,502,000	5,602,000	6,368,000	766,000
Remuneration to Board Members	2,102,848	2,107,000	2,107,000	2,107,000	-
02 GOODS AND SERVICES	56,200,972	54,031,000	61,780,400	73,102,000	11,321,600
03 MINOR EQUIPMENT PURCHASES	778,033	23,000	506,100	-	( 506,100)
04 CURRENT TRANSFERS AND SUBSIDIES	39,995	140,000	342,500	115,000	( 227,500)
Total	164,804,103	164,340,000	178,325,000	183,985,000	5,660,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	3,208,685	3,565,000	3,040,000	19,085,000
Expenditure	164,804,103	164,340,000	178,325,000	183,985,000
Operating Surplus/(Deficit)	( 161,595,418)	( 160,775,000)	( 175,285,000)	( 164,900,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 161,595,418)	( 160,775,000)	( 175,285,000)	( 164,900,000)
Add: Government Subvention	164,151,100	160,775,000	175,285,000	164,900,000
Surplus/(Unfinanced Deficit)	2,555,682			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 164,151,100	\$ 160,775,000	\$ 175,285,000	\$ 164,900,000	\$ -	\$ 10,385,000	
04 OTHER INCOME	3,208,685	3,565,000	3,040,000	19,085,000	16,045,000	-	
001 Rent							
02 Markets and Abattoirs	69,800	100,000	50,000	100,000	50,000	-	
03 Parks and Recreation	442,170	150,000	425,000	400,000	-	25,000	
Total							
Rent	511,970	250,000	475,000	500,000	25,000	-	
002 Fees							
01 Cemeteries	708,443	455,000	650,000	500,000	-	150,000	
02 Markets and Abattoirs	233,305	360,000	250,000	360,000	110,000	-	
03 Building Applications	578,000	600,000	390,000	600,000	210,000	-	
Total							
Fees	1,519,748	1,415,000	1,290,000	1,460,000	170,000	-	
003 Service Charges							
02 Waste Disposal	103,790	150,000	75,000	150,000	75,000	-	
Total							
Service Charges	103,790	150,000	75,000	150,000	75,000	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	14,500,000	14,500,000	-	02 - New Sub-Item
Total							
Rates and Taxes	-	-	-	14,500,000	14,500,000	-	
005 Licence							
01 Food Badges	706,340	1,150,000	875,000	2,000,000	1,125,000	-	
Total							
Licence	706,340	1,150,000	875,000	2,000,000	1,125,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	-	300,000	-	25,000	25,000	-	
Total Interest	-	300,000	-	25,000	25,000	-	
099 Miscellaneous							
01 General Administration	366,837	300,000	325,000	450,000	125,000	-	
Total Miscellaneous	366,837	300,000	325,000	450,000	125,000	-	
Total Income	167,359,785	164,340,000	178,325,000	183,985,000	5,660,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 107,785,103	\$ 110,146,000	\$ 115,696,000	\$ 110,768,000	\$ -	\$ 4,928,000	
001 General Administration							
05 Government's Contribution to N.I.S.	8,200,000	8,200,000	8,200,000	8,265,000	65,000	-	
13 Remuneration to Council Members	2,102,848	2,107,000	2,107,000	2,107,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,771,393	1,720,000	1,720,000	1,775,000	55,000	-	
Total General Administration	12,074,241	12,027,000	12,027,000	12,147,000	120,000	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	1,786,622	1,700,000	1,700,000	1,900,000	200,000	-	
30 Allowances - Daily - Rated Workers	235,104	250,000	250,000	250,000	-	-	
Total Cemeteries	2,021,726	1,950,000	1,950,000	2,150,000	200,000	-	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	80,142	78,000	78,000	78,000	-	-	
30 Allowances - Daily - Rated Workers	8,421	18,000	18,000	18,000	-	-	
Total Markets and Abattoirs	88,563	96,000	96,000	96,000	-	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	9,323,751	9,850,000	9,850,000	9,650,000	-	200,000	
29 Overtime - Daily - Rated Workers	31,530	25,000	325,000	250,000	-	75,000	
30 Allowances - Daily - Rated Workers	737,398	800,000	800,000	900,000	100,000	-	
Total Maintenance of Buildings, Grounds and Pastures	10,092,679	10,675,000	10,975,000	10,800,000	-	175,000	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	31,395,697	32,100,000	36,000,000	32,100,000	-	3,900,000	
29 Overtime - Daily - Rated Workers	234,708	20,000	520,000	275,000	-	245,000	
30 Allowances - Daily - Rated Workers	2,156,788	2,100,000	2,200,000	2,200,000	-	-	
Total Local Health Authority	33,787,193	34,220,000	38,720,000	34,575,000	-	4,145,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	46,688,808	48,724,000	48,724,000	47,500,000	-	1,224,000	
29 Overtime - Daily - Rated Workers	257,648	120,000	870,000	500,000	-	370,000	
30 Allowances - Daily - Rated Workers	2,774,245	2,334,000	2,334,000	3,000,000	666,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	49,720,701	51,178,000	51,928,000	51,000,000	-	928,000	
02 GOODS AND SERVICES	56,200,972	54,031,000	61,780,400	73,102,000	11,321,600	-	
001 General Administration							
03 Uniforms	9,610	50,000	50,000	50,000	-	-	
04 Electricity	62,716	25,000	25,000	50,000	25,000	-	
05 Telephones	428,610	550,000	550,000	500,000	-	50,000	
06 Water and Sewerage Rates	191	60,000	60,000	60,000	-	-	
09 Rent / Lease - Vehicles and Equipment	39,950	1,000	98,700	100,000	1,300	-	
10 Office Stationery and Supplies	341,596	150,000	322,000	300,000	-	22,000	
11 Books and Periodicals	-	-	-	10,000	10,000	-	11 - New Sub-Item
12 Materials and Supplies	6,001	25,000	27,300	40,000	12,700	-	
13 Maintenance of Vehicles	-	-	-	50,000	50,000	-	13 - New Sub-Item
15 Repairs and Maintenance - Equipment	27,848	50,000	35,000	35,000	-	-	
16 Contract Employment	168,003	175,000	175,000	175,000	-	-	
17 Training	12,000	20,000	14,000	20,000	6,000	-	
21 Repairs and Maintenance - Buildings	870	30,000	196,000	200,000	4,000	-	
22 Short-term Employment	1,311,800	1,200,000	1,200,000	1,300,000	100,000	-	
23 Fees	576,314	150,000	698,985	550,000	-	148,985	
37 Janitorial Services	-	-	-	240,000	240,000	-	37 - New Sub-Item
43 Security Services	1,545,942	1,200,000	1,200,000	1,200,000	-	-	
46 Natural Disasters	242,107	50,000	315,000	350,000	35,000	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	-	-	14,500,000	14,500,000	-	48 - New Sub-Item. To be funded from the Property Tax. Approval of the Minister of Finance must be sought for transfer/virement to and from this Sub-Item.
57 Postage	-	1,000	700	1,000	300	-	
61 Insurance	659,510	700,000	700,000	850,000	150,000	-	
62 Promotions, Publicity and Printing	113,361	30,000	129,500	100,000	-	29,500	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	1,218,077	1,170,000	1,170,000	1,170,000	-	-	
99 Employee Assistance Programme	-	1,000	700	5,000	4,300	-	
Total							
General Administration	6,764,506	5,638,000	6,967,885	21,856,000	14,888,115	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Cemeteries	\$	\$	\$	\$	\$	\$	
06 Water and Sewerage Rates	-	2,000	2,000	5,000	3,000	-	12 - New Sub-Item
12 Materials and Supplies	-	-	-	5,000	5,000	-	
28 Other Contracted Services	41,950	30,000	91,000	65,000	-	26,000	
Total	41,950	32,000	93,000	75,000	-	18,000	
003 Markets and Abattoirs							
04 Electricity	32,584	75,000	75,000	50,000	-	25,000	
06 Water and Sewerage Rates	166	10,000	10,000	25,000	15,000	-	
12 Materials and Supplies	-	5,000	21,000	50,000	29,000	-	
15 Repairs and Maintenance - Equipment	-	1,000	18,200	292,000	273,800	-	
43 Security Services	646,767	768,000	768,000	792,000	24,000	-	
Total	679,517	859,000	892,200	1,209,000	316,800	-	
004 Maintenance of Buildings, Grounds and Pastures							
04 Electricity	70,009	150,000	250,000	2,000,000	1,750,000	-	15 - New Sub-Item
06 Water and Sewerage Rates	4,904	5,000	83,000	79,000	-	4,000	
10 Office Stationery and Supplies	-	5,000	45,500	10,000	-	35,500	
12 Materials and Supplies	968,819	100,000	210,000	200,000	-	10,000	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	10,000	199,500	175,000	-	24,500	
28 Other Contracted Services	733,630	148,000	110,600	120,000	9,400	-	
Total	1,777,362	418,000	898,600	2,684,000	1,785,400	-	
005 Local Health Authority							
03 Uniforms	206,245	50,000	10,500	200,000	189,500	-	
09 Rent / Lease - Vehicles and Equipment	146,807	-	-	-	-	-	
10 Office Stationery and Supplies	16,600	5,000	56,000	10,000	-	46,000	
12 Materials and Supplies	457,968	80,000	322,000	450,000	128,000	-	
13 Maintenance of Vehicles	705,889	150,000	535,500	550,000	14,500	-	
Local Health Authority Carried Forward	1,533,509	285,000	924,000	1,210,000	286,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Local Health Authority Brought Forward	1,533,509	285,000	924,000	1,210,000	286,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	15 - New Sub-Item
22 Short-term Employment	313,517	400,000	400,000	400,000	-	-	
28 Other Contracted Services	42,345,097	46,000,000	49,903,715	44,000,000	-	5,903,715	
58 Medical Expenses	-	25,000	31,500	25,000	-	6,500	
Total Local Health Authority	44,192,123	46,710,000	51,259,215	45,685,000	-	5,574,215	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	45,365	30,000	21,000	100,000	79,000	-	
12 Materials and Supplies	2,016,302	100,000	805,000	583,000	-	222,000	
13 Maintenance of Vehicles	677,289	209,000	426,300	500,000	73,700	-	
15 Repairs and Maintenance - Equipment	6,558	35,000	73,500	35,000	-	38,500	
28 Other Contracted Services	-	-	343,700	350,000	6,300	-	
Total Maintenance of State Traces, Local Roads etc.	2,745,514	374,000	1,669,500	1,568,000	-	101,500	
03 MINOR EQUIPMENT PURCHASES	778,033	23,000	506,100	-	-	506,100	
001 General Administration							
02 Office Equipment	-	-	210,000	-	-	210,000	
04 Other Minor Equipment	778,033	23,000	86,100	-	-	86,100	
Total General Administration	778,033	23,000	296,100	-	-	296,100	
004 Maintenance of Building, Grounds and Pastures							
04 Other Minor Equipment	-	-	210,000	-	-	210,000	
Total Maintenance of Building, Grounds and Pastures	-	-	210,000	-	-	210,000	
04 CURRENT TRANSFERS AND SUBSIDIES	39,995	140,000	342,500	115,000	-	227,500	
007 Households							
02 Gratuities	-	115,000	115,000	115,000	-	-	
Total Households	-	115,000	115,000	115,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Other Transfers	-	-	-	-	-	-	
01 Chairman's Fund	-	-	-	-	-	-	
03 Celebrations Fund	39,995	25,000	227,500	-	-	227,500	
Total	39,995	25,000	227,500	-	-	227,500	
Other Transfers							
Total Expenditure	164,804,103	164,340,000	178,325,000	183,985,000	5,660,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

31 - SANGRE GRANDE REGIONAL CORPORATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	74,376,461	74,345,000	76,122,000	76,030,000	( 92,000)
04 OTHER INCOME	335,585	355,000	360,000	8,356,000	7,996,000
Rent	34,748	45,000	25,000	45,000	20,000
Fees	5,555	5,000	5,000	6,000	1,000
Service Charges	163,875	175,000	150,000	175,000	25,000
Rates and Taxes	-	-	-	-	-
Interest	43,407	40,000	40,000	40,000	-
Miscellaneous	88,000	90,000	140,000	90,000	( 50,000)
Total	74,712,046	74,700,000	76,482,000	84,386,000	7,904,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

31 - SANGRE GRANDE REGIONAL CORPORATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	46,985,596	49,113,000	49,113,000	49,232,000	119,000
Wages and Cost of Living Allowance	35,617,387	38,172,000	38,172,000	37,575,000	( 597,000)
Overtime - Daily Rated Workers	509,361	542,000	542,000	635,000	93,000
Gov't Contribution to NIS	3,817,628	4,300,000	4,300,000	4,150,000	( 150,000)
Government Contribution to Group Health Insurance	644,148	630,000	630,000	650,000	20,000
Allowances - Daily Rated Workers	5,087,572	4,099,000	4,099,000	4,855,000	756,000
Remuneration to Board Members	1,309,500	1,370,000	1,370,000	1,367,000	( 3,000)
02 GOODS AND SERVICES	23,053,509	25,562,000	27,351,500	35,039,000	7,687,500
03 MINOR EQUIPMENT PURCHASES	11,583	25,000	17,500	-	( 17,500)
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	115,000	115,000
Total	70,050,688	74,700,000	76,482,000	84,386,000	7,904,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	335,585	355,000	360,000	8,356,000
Expenditure	70,050,688	74,700,000	76,482,000	84,386,000
Operating Surplus/(Deficit)	( 69,715,103)	( 74,345,000)	( 76,122,000)	( 76,030,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 69,715,103)	( 74,345,000)	( 76,122,000)	( 76,030,000)
Add: Government Subvention	74,376,461	74,345,000	76,122,000	76,030,000
Surplus/(Unfinanced Deficit)	4,661,358			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

31 - SANGRE GRANDE REGIONAL CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 74,376,461	\$ 74,345,000	\$ 76,122,000	\$ 76,030,000	\$ -	\$ 92,000	
04 OTHER INCOME	335,585	355,000	360,000	8,356,000	7,996,000	-	
001 Rent							
02 Markets and Abattoirs	34,748	45,000	25,000	45,000	20,000	-	
Total Rent	34,748	45,000	25,000	45,000	20,000	-	
002 Fees							
01 Cemeteries	5,555	5,000	5,000	6,000	1,000	-	
02 Markets and Abattoirs	-	-	-	-	-	-	
Total Fees	5,555	5,000	5,000	6,000	1,000	-	
003 Service Charges							
02 Waste Disposal	163,875	175,000	150,000	175,000	25,000	-	
Total Service Charges	163,875	175,000	150,000	175,000	25,000	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	8,000,000	8,000,000	-	02 - New Sub-Item
Total Rates and Taxes	-	-	-	8,000,000	8,000,000	-	
005 Licence							
02 Other	-	-	-	-	-	-	
Total Licence	-	-	-	-	-	-	
006 Interest							
01 Bank Deposits	43,407	40,000	40,000	40,000	-	-	
Total Interest	43,407	40,000	40,000	40,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

31 - SANGRE GRANDE REGIONAL CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
099 Miscellaneous	\$	\$	\$	\$	\$	\$	
01 General Administration	88,000	90,000	140,000	90,000	-	50,000	
Total Miscellaneous	88,000	90,000	140,000	90,000	-	50,000	
Total Income	74,712,046	74,700,000	76,482,000	84,386,000	7,904,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

31 - SANGRE GRANDE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 46,985,596	\$ 49,113,000	\$ 49,113,000	\$ 49,232,000	\$ 119,000	\$ -	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	135,355	80,000	80,000	150,000	70,000	-	
05 Government's Contribution to N.I.S.	3,817,628	4,300,000	4,300,000	4,150,000	-	150,000	
13 Remuneration to Council Members	1,309,500	1,370,000	1,370,000	1,367,000	-	3,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	644,148	630,000	630,000	650,000	20,000	-	
29 Overtime - Daily - Rated Workers	-	1,000	1,000	5,000	4,000	-	
30 Allowances - Daily - Rated Workers	-	1,000	1,000	5,000	4,000	-	
Total General Administration	5,906,631	6,382,000	6,382,000	6,327,000	-	55,000	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	216,000	250,000	250,000	275,000	25,000	-	
29 Overtime - Daily - Rated Workers	-	1,000	1,000	5,000	4,000	-	
30 Allowances - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
Total Cemeteries	216,000	256,000	256,000	285,000	29,000	-	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	-	120,000	120,000	100,000	-	20,000	
29 Overtime - Daily - Rated Workers	-	-	-	5,000	5,000	-	
30 Allowances - Daily - Rated Workers	-	20,000	20,000	15,000	-	5,000	29 - New Sub-Item
Total Markets and Abattoirs	-	140,000	140,000	120,000	-	20,000	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	2,438,866	2,520,000	2,520,000	2,600,000	80,000	-	
29 Overtime - Daily - Rated Workers	12,093	15,000	15,000	20,000	5,000	-	
30 Allowances - Daily - Rated Workers	515,698	460,000	460,000	520,000	60,000	-	
Total Maintenance of Buildings, Grounds and Pastures	2,966,657	2,995,000	2,995,000	3,140,000	145,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

31 - SANGRE GRANDE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	12,930,062	13,500,000	13,500,000	13,250,000	-	250,000	
29 Overtime - Daily - Rated Workers	226,209	250,000	250,000	300,000	50,000	-	
30 Allowances - Daily - Rated Workers	1,803,812	1,413,000	1,413,000	1,810,000	397,000	-	
Total							
Local Health Authority	14,960,083	15,163,000	15,163,000	15,360,000	197,000	-	
006 Maintenance of State Traces, Local Roads etc							
02 Wages and C. O. L. A. (including Leave Pay)	19,897,104	21,702,000	21,702,000	21,200,000	-	502,000	
29 Overtime - Daily - Rated Workers	271,059	275,000	275,000	300,000	25,000	-	
30 Allowances - Daily - Rated Workers	2,768,062	2,200,000	2,200,000	2,500,000	300,000	-	
Total							
Maintenance of State Traces, Local Roads etc	22,936,225	24,177,000	24,177,000	24,000,000	-	177,000	
02 GOODS AND SERVICES	23,053,509	25,562,000	27,351,500	35,039,000	7,687,500	-	
001 General Administration							
03 Uniforms	9,763	35,000	24,500	86,000	61,500	-	
04 Electricity	245,382	250,000	250,000	500,000	250,000	-	
05 Telephones	409,690	600,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	-	-	-	150,000	150,000	-	06 - New Sub-Item
08 Rent / Lease - Office Accommodation and Storage	360,000	400,000	400,000	360,000	-	40,000	
09 Rent / Lease - Vehicles and Equipment	80,206	32,000	22,400	30,000	7,600	-	
10 Office Stationery and Supplies	223,197	200,000	195,900	200,000	4,100	-	
11 Books and Periodicals	-	1,000	700	5,000	4,300	-	
12 Materials and Supplies	25,227	150,000	105,000	225,000	120,000	-	
13 Maintenance of Vehicles	2,687	25,000	25,000	150,000	125,000	-	
15 Repairs and Maintenance - Equipment	1,586	25,000	17,500	25,000	7,500	-	
16 Contract Employment	156,000	160,000	160,000	256,000	96,000	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	21 - New Sub-Item
22 Short-term Employment	461,684	700,000	700,000	700,000	-	-	
23 Fees	48,784	32,000	28,477	150,000	121,523	-	
28 Other Contracted Services	89,573	15,000	10,500	25,000	14,500	-	
37 Janitorial Services	13,886	100,000	100,000	100,000	-	-	
43 Security Services	881,435	1,310,000	1,310,000	1,400,000	90,000	-	
46 Natural Disasters	54,073	50,000	2,135,000	200,000	-	1,935,000	
General Administration							
Carried Forward	3,063,173	4,085,000	6,084,977	5,212,000	-	872,977	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

31 - SANGRE GRANDE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration Brought Forward	3,063,173	4,085,000	6,084,977	5,212,000	-	872,977	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	-	-	8,000,000	8,000,000	-	48 - New Sub-Item. To be funded from the Property Tax. Approval of the Minister of Finance must be sought for transfer/virement to and from this Sub-Item.
57 Postage	-	-	-	1,965	1,965	-	57 - New Sub-Item
61 Insurance	449,094	545,000	461,594	502,000	40,406	-	
62 Promotions, Publicity and Printing	34,029	50,000	49,935	50,035	100	-	
68 Water Trucking	720,393	700,000	694,670	750,000	55,330	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	624,000	550,000	550,000	550,000	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total General Administration	4,890,689	5,930,000	7,841,176	15,066,000	7,224,824	-	
002 Cemeteries							
03 Uniforms	-	-	-	25,000	25,000	-	03 - New Sub-Item
06 Water and Sewerage Rates	-	-	-	50,000	50,000	-	06 - New Sub-Item
12 Materials and Supplies	-	-	-	100,000	100,000	-	12 - New Sub-Item
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	21 - New Sub-Item
Total Cemeteries	-	-	-	225,000	225,000	-	
003 Markets and Abattoirs							
04 Electricity	30,926	40,000	28,000	35,000	7,000	-	
06 Water and Sewerage Rates	-	-	-	30,000	30,000	-	06 - New Sub-Item
10 Office Stationery and Supplies	-	-	-	4,000	4,000	-	10 - New Sub-Item
Markets and Abattoirs Carried Forward	30,926	40,000	28,000	69,000	41,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

31 - SANGRE GRANDE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Markets and Abattoirs Brought Forward	30,926	40,000	28,000	69,000	41,000	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	12 - New Sub-Item
15 Repairs and Maintenance - Equipment	-	-	-	25,000	25,000	-	15 - New Sub-Item
21 Repairs and Maintenance - Buildings	-	-	-	25,000	25,000	-	21 - New Sub-Item
43 Security Services	-	-	-	200,000	200,000	-	
Total Markets and Abattoirs	30,926	40,000	28,000	369,000	341,000	-	
004 Maintenance of Buildings, Grounds and Pastures.							
03 Uniforms	-	7,000	4,900	30,000	25,100	-	
04 Electricity	78,912	78,000	78,000	65,000	-	13,000	
06 Water and Sewerage Rates	-	-	-	100,000	100,000	-	06 - New Sub-Item
12 Materials and Supplies	1,510	75,000	75,000	75,000	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	21 - New Sub-Item
22 Short-term Employment	342,000	600,000	600,000	600,000	-	-	
28 Other Contracted Services	23,513	25,000	17,500	20,000	2,500	-	
Total Maintenance of Buildings, Grounds and Pastures.	445,935	785,000	775,400	990,000	214,600	-	
005 Local Health Authority							
03 Uniforms	-	7,000	4,900	50,000	45,100	-	
04 Electricity	-	2,000	2,000	50,000	48,000	-	
06 Water and Sewerage Rates	972	1,000	1,000	5,000	4,000	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	-	5,000	3,500	5,000	1,500	-	
12 Materials and Supplies	126,067	150,000	105,000	175,000	70,000	-	
13 Maintenance of Vehicles	129,279	150,000	105,000	150,000	45,000	-	
22 Short-term Employment	1,723,169	1,284,000	1,284,000	1,080,000	-	204,000	
28 Other Contracted Services	14,896,226	16,000,000	16,000,000	15,394,000	-	606,000	
Total Local Health Authority	16,875,713	17,609,000	17,515,400	16,919,000	-	596,400	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

31 - SANGRE GRANDE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Maintenance of State Traces, Local Roads etc.	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	-	-	150,000	150,000	-	03 - New Sub-Item
12 Materials and Supplies	520	450,000	450,000	450,000	-	-	
13 Maintenance of Vehicles	533,592	450,000	449,596	550,000	100,404	-	
15 Repairs and Maintenance - Equipment	242	20,000	14,000	14,972	972	-	
22 Short-term Employment	270,908	273,000	273,000	300,000	27,000	-	
28 Other Contracted Services	4,984	5,000	4,928	5,028	100	-	
58 Medical Expenses	-	-	-	-	-	-	
Total							
Maintenance of State Traces, Local Roads etc.	810,246	1,198,000	1,191,524	1,470,000	278,476	-	
03 MINOR EQUIPMENT PURCHASES	11,583	25,000	17,500	-	-	17,500	
001 General Administration							
04 Other Minor Equipment	11,583	25,000	17,500	-	-	17,500	
Total							
General Administration	11,583	25,000	17,500	-	-	17,500	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	115,000	115,000	-	
007 Households							
02 Gratuities	-	-	-	115,000	115,000	-	02 - New Sub-Item
Total							
Households	-	-	-	115,000	115,000	-	
009 Other Transfers							
01 Chairman's Fund	-	-	-	-	-	-	
Total							
Other Transfers	-	-	-	-	-	-	
Total Expenditure	70,050,688	74,700,000	76,482,000	84,386,000	7,904,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	100,332,621	103,882,000	104,498,000	103,700,000	( 798,000)
04 OTHER INCOME	802,317	710,500	843,000	15,280,000	14,437,000
Fees	215,950	200,500	293,000	220,000	( 73,000)
Service Charges	525,480	450,000	450,000	500,000	50,000
Rates and Taxes	-	-	-	14,500,000	14,500,000
Interest	60,887	60,000	100,000	60,000	( 40,000)
Total	101,134,938	104,592,500	105,341,000	118,980,000	13,639,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	68,772,401	71,323,000	71,323,000	70,443,000	( 880,000)
Wages and Cost of Living Allowance	53,432,261	55,846,000	55,846,000	54,750,000	( 1,096,000)
Overtime - Daily Rated Workers	298,474	391,000	391,000	426,000	35,000
Gov't Contribution to NIS	4,640,461	4,840,000	4,840,000	5,000,000	160,000
Government Contribution to Group Health Insurance	1,087,607	1,250,000	1,250,000	1,250,000	-
Allowances - Daily Rated Workers	7,354,748	7,066,000	7,066,000	7,077,000	11,000
Remuneration to Board Members	1,958,850	1,930,000	1,930,000	1,940,000	10,000
02 GOODS AND SERVICES	28,817,891	32,321,500	33,336,000	47,681,000	14,345,000
03 MINOR EQUIPMENT PURCHASES	207,891	893,000	627,000	796,000	169,000
04 CURRENT TRANSFERS AND SUBSIDIES	333,637	55,000	55,000	60,000	5,000
Total	98,131,820	104,592,500	105,341,000	118,980,000	13,639,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	802,317	710,500	843,000	15,280,000
Expenditure	98,131,820	104,592,500	105,341,000	118,980,000
Operating Surplus/(Deficit)	( 97,329,503)	( 103,882,000)	( 104,498,000)	( 103,700,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 97,329,503)	( 103,882,000)	( 104,498,000)	( 103,700,000)
Add: Government Subvention	100,332,621	103,882,000	104,498,000	103,700,000
Surplus/(Unfinanced Deficit)	3,003,118			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 100,332,621	\$ 103,882,000	\$ 104,498,000	\$ 103,700,000	\$ -	\$ 798,000	
04 OTHER INCOME	802,317	710,500	843,000	15,280,000	14,437,000	-	
002 Fees							
01 Cemeteries	79,900	60,000	80,000	70,000	-	10,000	
03 Building Applications	136,050	140,500	213,000	150,000	-	63,000	
Total Fees	215,950	200,500	293,000	220,000	-	73,000	
003 Service Charges							
01 Sanitation	525,480	450,000	450,000	500,000	50,000	-	
Total Service Charges	525,480	450,000	450,000	500,000	50,000	-	
004 Rates and Taxes							
02 Property Tax (Act No. 18 of 2009)	-	-	-	14,500,000	14,500,000	-	02 - New Sub-Item
Total Rates and Taxes	-	-	-	14,500,000	14,500,000	-	
006 Interest							
01 Bank Deposits	60,887	60,000	100,000	60,000	-	40,000	
Total Interest	60,887	60,000	100,000	60,000	-	40,000	
Total Income	101,134,938	104,592,500	105,341,000	118,980,000	13,639,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 68,772,401	\$ 71,323,000	\$ 71,323,000	\$ 70,443,000	\$ -	\$ 880,000	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	132,766	116,000	116,000	120,000	4,000	-	
05 Government's Contribution to N.I.S.	4,640,461	4,840,000	4,840,000	5,000,000	160,000	-	
13 Remuneration to Council Members	1,958,850	1,930,000	1,930,000	1,940,000	10,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,087,607	1,250,000	1,250,000	1,250,000	-	-	
Total General Administration	7,819,684	8,136,000	8,136,000	8,310,000	174,000	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	404,994	405,000	405,000	380,000	-	25,000	
29 Overtime - Daily - Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	-	-	-	-	-	-	
Total Cemeteries	404,994	405,000	405,000	380,000	-	25,000	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	214,544	250,000	250,000	250,000	-	-	
29 Overtime - Daily - Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	5,104	6,000	6,000	17,000	11,000	-	
Total Markets and Abattoirs	219,648	256,000	256,000	267,000	11,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	8,511,544	8,875,000	8,875,000	9,000,000	125,000	-	
29 Overtime - Daily - Rated Workers	52,498	56,000	56,000	76,000	20,000	-	
30 Allowances - Daily - Rated Workers	1,101,714	1,160,000	1,160,000	1,160,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	9,665,756	10,091,000	10,091,000	10,236,000	145,000	-	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	13,392,701	14,000,000	14,000,000	14,000,000	-	-	
29 Overtime - Daily - Rated Workers	139,059	195,000	195,000	200,000	5,000	-	
30 Allowances - Daily - Rated Workers	2,147,626	1,900,000	1,900,000	1,900,000	-	-	
Total Local Health Authority	15,679,386	16,095,000	16,095,000	16,100,000	5,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	30,775,712	32,200,000	32,200,000	31,000,000	-	1,200,000	
29 Overtime - Daily - Rated Workers	106,917	140,000	140,000	150,000	10,000	-	
30 Allowances - Daily - Rated Workers	4,100,304	4,000,000	4,000,000	4,000,000	-	-	
Total							
Maintenance of State Traces, Local Roads etc.	34,982,933	36,340,000	36,340,000	35,150,000	-	1,190,000	
02 GOODS AND SERVICES	28,817,891	32,321,500	33,336,000	47,681,000	14,345,000	-	
001 General Administration							
03 Uniforms	5,729	13,000	10,000	13,000	3,000	-	
04 Electricity	97,172	110,000	100,000	600,000	500,000	-	
05 Telephones	453,916	675,000	675,000	650,000	-	25,000	
06 Water and Sewerage Rates	10,223	20,000	20,000	20,000	-	-	
10 Office Stationery and Supplies	429,228	450,000	338,000	450,000	112,000	-	
11 Books and Periodicals	-	-	-	20,000	20,000	-	
12 Materials and Supplies	40,474	125,000	168,000	225,000	57,000	-	
13 Maintenance of Vehicles	249,083	250,000	250,000	300,000	50,000	-	
15 Repairs and Maintenance - Equipment	71,914	80,000	60,000	80,000	20,000	-	
16 Contract Employment	155,959	160,000	160,000	169,000	9,000	-	
17 Training	-	-	-	100,000	100,000	-	
19 Official Entertainment	-	-	-	1,000	1,000	-	
22 Short-term Employment	767,886	1,000,000	1,000,000	1,000,000	-	-	
23 Fees	133,948	900,000	420,000	700,000	280,000	-	
37 Janitorial Services	34,706	40,000	40,000	100,000	60,000	-	
43 Security Services	194,502	300,000	300,000	300,000	-	-	
46 Natural Disasters	119,464	100,000	770,000	100,000	-	670,000	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	-	-	14,500,000	14,500,000	-	48 - New Sub-Item. To be funded from the Property Tax. Approval of the Minister of Finance must be sought for transfer/virement to and from this Sub-Item.
57 Postage	-	-	-	1,000	1,000	-	
61 Insurance	795,419	900,000	900,000	885,000	-	15,000	
62 Promotions, Publicity and Printing	30,915	37,000	26,000	50,000	24,000	-	
66 Hosting of Conferences, Seminars and other Functions	4,405	14,000	10,000	50,000	40,000	-	
68 Water Trucking	767,486	800,000	800,000	800,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	1,127,286	1,135,000	1,135,000	1,136,000	1,000	-	
99 Employee Assistance Programme	-	10,000	7,000	10,000	3,000	-	
Total							
General Administration	5,489,715	7,119,000	7,189,000	22,260,000	15,071,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
002 Cemeteries	\$	\$	\$	\$	\$	\$	
03 Uniforms	4,827	4,900	5,000	5,000	-	-	
06 Water and Sewerage Rates	2,689	5,000	5,000	28,000	23,000	-	
12 Materials and Supplies	29,331	30,000	21,000	32,000	11,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	20,000	20,000	-	
22 Short-term Employment	41,218	70,000	70,000	50,000	-	20,000	
28 Other Contracted Services	-	-	-	-	-	-	
Total Cemeteries	78,065	109,900	101,000	135,000	34,000	-	
003 Markets and Abattoirs							
04 Electricity	16,999	20,000	20,000	20,000	-	-	
06 Water and Sewerage Rates	68	2,000	2,000	2,000	-	-	
12 Materials and Supplies	18,438	25,000	18,000	19,000	1,000	-	
21 Repairs and Maintenance - Buildings	-	25,000	17,000	18,000	1,000	-	
Total Markets and Abattoirs	35,505	72,000	57,000	59,000	2,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	33,975	34,000	34,000	340,000	306,000	-	
04 Electricity	96,781	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	35,798	41,000	41,000	40,000	-	1,000	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
12 Materials and Supplies	98,795	100,000	75,000	75,000	-	-	
13 Maintenance of Vehicles	175,843	180,000	180,000	180,000	-	-	
15 Repairs and Maintenance - Equipment	37,871	40,000	28,000	30,000	2,000	-	
21 Repairs and Maintenance - Buildings	7,288	10,000	7,000	7,000	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	-	35,000	35,000	35,000	-	-	
43 Security Services	-	-	-	-	-	-	
Total Maintenance of Buildings, Grounds and Pastures	486,351	540,000	500,000	807,000	307,000	-	
005 Local Health Authority							
03 Uniforms	199,594	300,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	29,208	60,000	60,000	100,000	40,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,825	2,000	2,000	2,000	-	-	
09 Rent / Lease - Vehicles and Equipment	22,000	1,000,000	750,000	750,000	-	-	
10 Office Stationery and Supplies	5,594	26,600	19,000	200,000	181,000	-	
12 Materials and Supplies	499,906	500,000	375,000	375,000	-	-	
Total Local Health Authority Carried Forward	758,127	1,888,600	1,506,000	1,727,000	221,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Local Health Authority Brought Forward	758,127	1,888,600	1,506,000	1,727,000	221,000	-	
13 Maintenance of Vehicles	248,839	300,000	300,000	300,000	-	-	
22 Short-term Employment	792,923	700,000	700,000	700,000	-	-	
28 Other Contracted Services	18,537,180	19,000,000	20,650,000	19,000,000	-	1,650,000	
58 Medical Expenses	-	-	-	-	-	-	
Total Local Health Authority	20,337,069	21,888,600	23,156,000	21,727,000	-	1,429,000	
006 Maintenance of State Trace, Local Roads etc.							
03 Uniforms	274,801	290,000	290,000	290,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	445	2,000	2,000	2,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	25,000	168,000	19,000	-	149,000	
10 Office Stationery and Supplies	2,864	5,000	3,000	5,000	2,000	-	
12 Materials and Supplies	1,215,129	1,400,000	1,000,000	1,050,000	50,000	-	
13 Maintenance of Vehicles	579,819	500,000	500,000	1,050,000	550,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	20,000	15,000	-	5,000	
22 Short-term Employment	215,865	200,000	200,000	150,000	-	50,000	
28 Other Contracted Services	102,263	150,000	150,000	112,000	-	38,000	
Total Maintenance of State Trace, Local Roads etc.	2,391,186	2,592,000	2,333,000	2,693,000	360,000	-	
03 MINOR EQUIPMENT PURCHASES	207,891	893,000	627,000	796,000	169,000	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	186,640	20,000	15,000	15,000	-	-	
03 Furniture and Furnishings	11,745	20,000	15,000	15,000	-	-	
04 Other Minor Equipment	8,007	8,000	6,000	46,000	40,000	-	
Total General Administration	206,392	48,000	36,000	76,000	40,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Maintenance of Buildings, Grounds and Pastures	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	100.000	100.000	-	
Total							
Maintenance of Buildings, Grounds and Pastures	-	-	-	100.000	100.000	-	
005 Local Health Authority							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	1,499	10.000	7.000	100.000	93.000	-	
03 Furniture and Furnishings	-	10.000	7.000	50.000	43.000	-	
04 Other Minor Equipment	-	10.000	7.000	10.000	3.000	-	
Total							
Local Health Authority	1,499	30.000	21.000	160.000	139.000	-	
006 Maintenance of State Trace, Local Roads, etc.							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	40.000	40.000	-	
03 Furniture and Furnishings	-	-	-	40.000	40.000	-	
04 Other Minor Equipment	-	815.000	570.000	380.000	-	190.000	
Total							
Maintenance of State Trace, Local Roads, etc.	-	815.000	570.000	460.000	-	110.000	
04 CURRENT TRANSFERS AND SUBSIDIES	333,637	55,000	55,000	60,000	5,000	-	
007 Households							
02 Gratuities	54,810	55,000	55,000	60,000	5,000	-	
Total							
Households	54,810	55,000	55,000	60,000	5,000	-	
009 Other Transfers							
01 Chairman's Fund	278,827	-	-	-	-	-	
Total							
Other Transfers	278,827	-	-	-	-	-	
Total Expenditure	98,131,820	104,592,500	105,341,000	118,980,000	13,639,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	57,715,063	62,124,000	63,841,000	62,045,000	( 1,796,000)
04 OTHER INCOME	635,513	640,000	570,000	8,640,000	8,070,000
Rent	-	15,000	15,000	15,000	-
Fees	175,530	205,000	150,000	205,000	55,000
Service Charges	205,510	120,000	140,000	120,000	( 20,000)
Rates and Taxes	-	-	-	8,000,000	8,000,000
Licences	129,100	250,000	135,000	250,000	115,000
Interest	15,873	10,000	15,000	10,000	( 5,000)
Miscellaneous	109,500	40,000	115,000	40,000	( 75,000)
Total	58,350,576	62,764,000	64,411,000	70,685,000	6,274,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	43,442,882	44,680,000	44,680,000	44,672,000	( 8,000)
Wages and Cost of Living Allowance	34,563,154	35,450,000	35,450,000	35,375,000	( 75,000)
Overtime - Daily Rated Workers	713,119	614,000	614,000	570,000	( 44,000)
Gov't Contribution to NIS	3,238,425	3,300,000	3,300,000	3,300,000	-
Government Contribution to Group Health Insurance	615,050	630,000	630,000	630,000	-
Allowances - Daily Rated Workers	3,127,081	3,464,000	3,464,000	3,575,000	111,000
Remuneration to Board Members	1,186,053	1,222,000	1,222,000	1,222,000	-
02 GOODS AND SERVICES	14,494,009	18,054,000	19,570,000	26,013,000	6,443,000
03 MINOR EQUIPMENT PURCHASES	9,516	30,000	161,000	-	( 161,000)
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-
Total	57,946,407	62,764,000	64,411,000	70,685,000	6,274,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	635,513	640,000	570,000	8,640,000
Expenditure	57,946,407	62,764,000	64,411,000	70,685,000
Operating Surplus/(Deficit)	( 57,310,894)	( 62,124,000)	( 63,841,000)	( 62,045,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 57,310,894)	( 62,124,000)	( 63,841,000)	( 62,045,000)
Add: Government Subvention	57,715,063	62,124,000	63,841,000	62,045,000
Surplus/(Unfinanced Deficit)	404,169			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 57,715.063	\$ 62,124.000	\$ 63,841.000	\$ 62,045.000	\$ -	\$ 1,796.000	
04 OTHER INCOME	635.513	640.000	570.000	8.640.000	8.070.000	-	
001 Rent	-	15.000	15.000	15.000	-	-	
03 Parks and Recreation Grounds	-	15.000	15.000	15.000	-	-	
Total Rent	-	15.000	15.000	15.000	-	-	
002 Fees							
01 Cemeteries	57.410	45.000	35.000	45.000	10.000	-	
02 Markets and Abattiors	99.570	120.000	95.000	120.000	25.000	-	
03 Building Plans	18.550	40.000	20.000	40.000	20.000	-	
Total Fees	175.530	205.000	150.000	205.000	55.000	-	
003 Service Charges							
01 Sanitation	205.510	120.000	140.000	120.000	-	20.000	
Total Service Charges	205.510	120.000	140.000	120.000	-	20.000	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	8.000.000	8.000.000	-	02 - New Sub-Item
Total Rates and Taxes	-	-	-	8.000.000	8.000.000	-	
005 License							
01 Food Badges	47.800	100.000	55.000	100.000	45.000	-	
02 Other	81.300	150.000	80.000	150.000	70.000	-	
Total License	129.100	250.000	135.000	250.000	115.000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	15,873	10,000	15,000	10,000	-	5,000	
Total Interest	15,873	10,000	15,000	10,000	-	5,000	
099 Miscellaneous							
01 General Administration	109,500	40,000	115,000	40,000	-	75,000	
Total Miscellaneous	109,500	40,000	115,000	40,000	-	75,000	
Total Income	58,350,576	62,764,000	64,411,000	70,685,000	6,274,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 43,442,882	\$ 44,680,000	\$ 44,680,000	\$ 44,672,000	\$ -	\$ 8,000	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	1,695,727	1,850,000	1,850,000	1,850,000	-	-	
05 Government's Contribution to N.I.S.	3,238,425	3,300,000	3,300,000	3,300,000	-	-	
13 Remuneration to Council Members	1,186,053	1,222,000	1,222,000	1,222,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	615,050	630,000	630,000	630,000	-	-	
29 Overtime - Daily - Rated Workers	43,839	27,000	27,000	25,000	-	2,000	
30 Allowances - Daily - Rated Workers	27,108	24,000	24,000	70,000	46,000	-	
Total General Administration	6,806,202	7,053,000	7,053,000	7,097,000	44,000	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	1,345,695	1,500,000	1,500,000	1,500,000	-	-	
29 Overtime - Daily - Rated Workers	6,670	11,000	11,000	10,000	-	1,000	
30 Allowances - Daily - Rated Workers	339,302	370,000	370,000	370,000	-	-	
Total Cemeteries	1,691,667	1,881,000	1,881,000	1,880,000	-	1,000	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	1,982,153	2,000,000	2,000,000	1,600,000	-	400,000	
29 Overtime - Daily - Rated Workers	142,130	20,000	20,000	35,000	15,000	-	
30 Allowances - Daily - Rated Workers	38,508	40,000	40,000	35,000	-	5,000	
Total Markets and Abattoirs	2,162,791	2,060,000	2,060,000	1,670,000	-	390,000	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	2,414,262	2,500,000	2,500,000	3,000,000	500,000	-	
29 Overtime - Daily - Rated Workers	76,603	126,000	126,000	100,000	-	26,000	
30 Allowances - Daily - Rated Workers	323,969	280,000	280,000	400,000	120,000	-	
Total Maintenance of Buildings, Grounds and Pastures	2,814,834	2,906,000	2,906,000	3,500,000	594,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	9,792,481	9,850,000	9,850,000	9,925,000	75,000	-	
29 Overtime - Daily - Rated Workers	101,321	30,000	30,000	50,000	20,000	-	
30 Allowances - Daily - Rated Workers	865,799	950,000	950,000	950,000	-	-	
Total							
Local Health Authority	10,759,601	10,830,000	10,830,000	10,925,000	95,000	-	
006 Maintenance of State Traces, Local Roads etc							
02 Wages and C. O. L. A. (including Leave Pay)	17,332,836	17,750,000	17,750,000	17,500,000	-	250,000	
29 Overtime - Daily - Rated Workers	342,556	400,000	400,000	350,000	-	50,000	
30 Allowances - Daily - Rated Workers	1,532,395	1,800,000	1,800,000	1,750,000	-	50,000	
Total							
Maintenance of State Traces, Local Roads etc	19,207,787	19,950,000	19,950,000	19,600,000	-	350,000	
02 GOODS AND SERVICES	14,494,009	18,054,000	19,570,000	26,013,000	6,443,000	-	
001 General Administration							
03 Uniforms	5,415	6,000	18,000	20,000	2,000	-	
04 Electricity	43,771	45,000	215,000	60,000	-	155,000	
05 Telephones	289,021	350,000	350,000	300,000	-	50,000	
06 Water and Sewerage Rates	304	105,000	85,000	20,000	-	65,000	
08 Rent / Lease - Office Accommodation and Storage	959,100	960,000	960,000	960,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	7,000	20,000	13,000	-	
10 Office Stationery and Supplies	130,567	100,000	248,500	100,000	-	148,500	
11 Books and Periodicals	3,897	5,000	4,100	3,000	-	1,100	
12 Materials and Supplies	-	-	-	200,000	200,000	-	
13 Maintenance of Vehicles	207,841	200,000	210,000	230,000	20,000	-	
15 Repairs and Maintenance - Equipment	4,303	8,000	40,600	28,000	-	12,600	
16 Contract Employment	156,000	156,000	156,000	156,000	-	-	
17 Training	19,969	-	70,000	-	-	70,000	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	21 - New Sub-Item
22 Short-term Employment	265,504	280,000	280,000	275,000	-	5,000	
23 Fees	145,084	100,000	130,000	200,000	70,000	-	
28 Other Contracted Services	19,349	25,000	175,097	15,000	-	160,097	
37 Janitorial Services	3,664	17,000	17,000	20,000	3,000	-	
43 Security Services	41,513	225,000	225,000	275,000	50,000	-	
46 Natural Disasters	193,368	300,000	770,000	500,000	-	270,000	
General Administration							
Carried Forward	2,488,670	2,892,000	3,961,297	3,432,000	-	529,297	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	2,488,670	2,892,000	3,961,297	3,432,000	-	529,297	
48 Special Programmes in Cities/Boroughs/Regional Corporation	-	-	-	8,000,000	8,000,000	-	48 - New Sub-Item. To be funded from the Property Tax. Approval of the Minister of Finance must be sought for transfer/virement to and from this Sub-Item.
57 Postage	-	-	-	-	-	-	
61 Insurance	281,474	367,000	285,603	370,000	84,397	-	
62 Promotions, Publicity and Printing	32,586	-	42,000	-	-	42,000	
68 Water Trucking	316,193	350,000	349,400	400,000	50,600	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	265,078	468,000	468,000	468,000	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total	3,384,001	4,077,000	5,106,300	12,670,000	7,563,700	-	
General Administration							
002 Cemeteries							
04 Electricity	1,288	2,000	2,000	2,000	-	-	
06 Water and Sewerage Rates	1,332	1,000	2,000	2,000	-	-	
Total	2,620	3,000	4,000	4,000	-	-	
Cemeteries							
003 Markets and Abattoirs							
04 Electricity	32,168	37,000	37,000	35,000	-	2,000	
06 Water and Sewerage Rates	4,272	10,000	10,000	6,000	-	4,000	
12 Materials and Supplies	-	-	-	25,000	25,000	-	12 - New Sub-Item
Total	36,440	47,000	47,000	66,000	19,000	-	
Markets and Abattoirs							
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	4,916	5,000	24,000	50,000	26,000	-	
04 Electricity	168,824	200,000	200,000	150,000	-	50,000	
06 Water and Sewerage Rates	34,411	35,000	50,000	50,000	-	-	
12 Materials and Supplies	17,889	18,000	93,100	15,000	-	78,100	
21 Repairs and Maintenance - Buildings	4,050	9,000	13,500	15,000	1,500	-	
43 Security Services	259,200	300,000	450,000	350,000	-	100,000	
Total	489,290	567,000	830,600	630,000	-	200,600	
Maintenance of Buildings, Grounds and Pastures							

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
03 Uniforms	63,169	70,000	77,000	70,000	-	7,000	
10 Office Stationery and Supplies	14,995	18,000	82,600	10,000	-	72,600	
12 Materials and Supplies	196,855	200,000	280,000	200,000	-	80,000	
13 Maintenance of Vehicles	254,282	200,000	780,000	275,000	-	505,000	
22 Short-term Employment	222,488	300,000	300,000	250,000	-	50,000	
28 Other Contracted Services	8,942,486	10,162,000	10,162,000	10,000,000	-	162,000	
Total Local Health Authority	9,694,275	10,950,000	11,681,600	10,805,000	-	876,600	
006 Maintenance of State Traces, Local Roads etc							
03 Uniforms	52,369	60,000	63,000	60,000	-	3,000	
12 Materials and Supplies	199,981	350,000	595,000	300,000	-	295,000	
13 Maintenance of Vehicles	631,077	500,000	350,000	500,000	150,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	15 - New Sub-Item
28 Other Contracted Services	3,956	1,500,000	892,500	800,000	-	92,500	
43 Security Services	-	-	-	168,000	168,000	-	43 - New Sub-Item
Total Maintenance of State Traces, Local Roads etc	887,383	2,410,000	1,900,500	1,838,000	-	62,500	
03 MINOR EQUIPMENT PURCHASES	9,516	30,000	161,000	-	-	161,000	
001 General Administration							
03 Furniture and Furnishings	9,516	10,000	63,000	-	-	63,000	
04 Other Minor Equipment	-	20,000	98,000	-	-	98,000	
Total General Administration	9,516	30,000	161,000	-	-	161,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	
007 Households							
02 Gratuities	-	-	-	-	-	-	
Total Households	-	-	-	-	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2024

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
 DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Chairman's Fund	-	-	-	-	-	-	
Total							
Other Transfers	-	-	-	-	-	-	
Total Expenditure	57,946,407	62,764,000	64,411,000	70,685,000	6,274,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

34 - SIPARIA BOROUGH CORPORATION  
FORMERLY SIPARIA REGIONAL CORPORATION

## SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	79,698,405	80,642,000	84,810,000	83,078,000	( 1,732,000)
04 OTHER INCOME	786,628	1,007,000	1,007,000	9,007,000	8,000,000
Rent	103,570	232,000	232,000	232,000	-
Fees	219,501	194,000	194,000	194,000	-
Service Charges	195,400	297,000	297,000	297,000	-
Rates and Taxes	-	-	-	8,000,000	8,000,000
Licences	90,025	84,000	84,000	84,000	-
Interest	11,732	11,000	11,000	11,000	-
Miscellaneous	166,400	189,000	189,000	189,000	-
Total	80,485,033	81,649,000	85,817,000	92,085,000	6,268,000

\* BOROUGH OF SIPARIA ESTABLISHED W. E. F. 20/06/23 IN ACCORDANCE WITH ACT NO. 6 OF 2023. LEGAL NOTICE NO. 174.

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

34 - SIPARIA BOROUGH CORPORATION  
FORMERLY SIPARIA REGIONAL CORPORATION

## SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	58,271,193	57,853,000	57,823,000	57,891,000	68,000
Wages and Cost of Living Allowance	45,799,976	46,440,000	46,248,000	46,248,000	-
Overtime - Daily Rated Workers	1,378,125	1,446,000	1,467,000	1,466,000	( 1,000)
Gov't Contribution to NIS	5,183,589	4,220,000	4,300,000	4,300,000	-
Government Contribution to Group Health Insurance	773,336	780,000	780,000	780,000	-
Allowances - Daily Rated Workers	3,640,577	3,452,000	3,513,000	3,582,000	69,000
Remuneration to Board Members	1,495,590	1,515,000	1,515,000	1,515,000	-
02 GOODS AND SERVICES	21,787,595	23,579,800	27,994,000	34,190,000	6,196,000
03 MINOR EQUIPMENT PURCHASES	7,790	-	-	4,000	4,000
04 CURRENT TRANSFERS AND SUBSIDIES	40,695	216,200	-	-	-
Total	80,107,273	81,649,000	85,817,000	92,085,000	6,268,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	786,628	1,007,000	1,007,000	9,007,000
Expenditure	80,107,273	81,649,000	85,817,000	92,085,000
Operating Surplus/(Deficit)	( 79,320,645)	( 80,642,000)	( 84,810,000)	( 83,078,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 79,320,645)	( 80,642,000)	( 84,810,000)	( 83,078,000)
Add: Government Subvention	79,698,405	80,642,000	84,810,000	83,078,000
Surplus/(Unfinanced Deficit)	377,760			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

34 - SIPARIA BOROUGH CORPORATION  
FORMERLY SIPARIA REGIONAL CORPORATION

## DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 79,698,405	\$ 80,642,000	\$ 84,810,000	\$ 83,078,000	\$ -	\$ 1,732,000	
04 OTHER INCOME	786,628	1,007,000	1,007,000	9,007,000	8,000,000	-	
001 Rent							
02 Markets and Abattoirs	103,570	232,000	232,000	232,000	-	-	
Total Rent	103,570	232,000	232,000	232,000	-	-	
002 Fees							
01 Cemeteries	183,001	143,000	143,000	143,000	-	-	
03 Building Applications	36,500	51,000	51,000	51,000	-	-	
Total Fees	219,501	194,000	194,000	194,000	-	-	
003 Service Charges							
02 Waste Disposal	195,400	297,000	297,000	297,000	-	-	
Total Service Charges	195,400	297,000	297,000	297,000	-	-	
004 Rates and Taxes							
02 Property Tax (Act No. 18 of 2009)	-	-	-	8,000,000	8,000,000	-	02 - New Sub-Item
Total Rates and Taxes	-	-	-	8,000,000	8,000,000	-	
005 Licence							
01 Food Badges	90,025	84,000	84,000	84,000	-	-	
02 Other	-	-	-	-	-	-	
Total Licence	90,025	84,000	84,000	84,000	-	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

34 - SIPARIA BOROUGH CORPORATION  
FORMERLY SIPARIA REGIONAL CORPORATION

## DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	11,732	11,000	11,000	11,000	-	-	
Total Interest	11,732	11,000	11,000	11,000	-	-	
099 Miscellaneous							
01 General Administration	166,400	189,000	189,000	189,000	-	-	
Total Miscellaneous	166,400	189,000	189,000	189,000	-	-	
Total Income	80,485,033	81,649,000	85,817,000	92,085,000	6,268,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

34 - SIPARIA BOROUGH CORPORATION  
FORMERLY SIPARIA REGIONAL CORPORATION

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 58,271,193	\$ 57,853,000	\$ 57,823,000	\$ 57,891,000	\$ 68,000	\$ -	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	140,055	170,000	150,000	150,000	-	-	
05 Government's Contribution to N.I.S.	5,183,589	4,220,000	4,300,000	4,300,000	-	-	
13 Remuneration to Council Members	1,495,590	1,515,000	1,515,000	1,515,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	773,336	780,000	780,000	780,000	-	-	
29 Overtime - Daily - Rated Workers	-	10,000	10,000	10,000	-	-	
30 Allowances - Daily - Rated Workers	14,388	20,000	20,000	18,000	-	2,000	
Total							
General Administration	7,606,958	6,715,000	6,775,000	6,773,000	-	2,000	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	1,557,940	1,570,000	1,570,000	1,570,000	-	-	
30 Allowances - Daily - Rated Workers	176,267	132,000	157,000	131,000	-	26,000	
Total							
Cemeteries	1,734,207	1,702,000	1,727,000	1,701,000	-	26,000	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	3,795,672	4,200,000	4,100,000	4,100,000	-	-	
29 Overtime - Daily - Rated Workers	21,102	40,000	61,000	60,000	-	1,000	
30 Allowances - Daily - Rated Workers	273,911	260,000	260,000	260,000	-	-	
Total							
Maintenance of Buildings, Grounds and Pastures	4,090,685	4,500,000	4,421,000	4,420,000	-	1,000	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	17,626,153	17,700,000	17,628,000	17,628,000	-	-	
29 Overtime - Daily - Rated Workers	1,148,721	1,146,000	1,146,000	1,146,000	-	-	
30 Allowances - Daily - Rated Workers	1,309,218	1,246,000	1,246,000	1,304,000	58,000	-	
Total							
Local Health Authority	20,084,092	20,092,000	20,020,000	20,078,000	58,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

34 - SIPARIA BOROUGH CORPORATION  
FORMERLY SIPARIA REGIONAL CORPORATION

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	22,680,156	22,800,000	22,800,000	22,800,000	-	-	
29 Overtime - Daily - Rated Workers	208,302	250,000	250,000	250,000	-	-	
30 Allowances - Daily - Rated Workers	1,866,793	1,794,000	1,830,000	1,869,000	39,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	24,755,251	24,844,000	24,880,000	24,919,000	39,000	-	
02 GOODS AND SERVICES	21,787,595	23,579,800	27,994,000	34,190,000	6,196,000	-	
001 General Administration							
03 Uniforms	128,882	26,000	20,000	25,000	5,000	-	
04 Electricity	242,852	300,000	250,000	250,000	-	-	
05 Telephones	478,350	480,000	480,000	480,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	696,750	696,800	697,000	697,000	-	-	
09 Rent / Lease - Vehicles and Equipment	84,863	75,000	53,000	75,000	22,000	-	
10 Office Stationery and Supplies	234,612	184,000	140,000	184,000	44,000	-	
11 Books and Periodicals	2,748	5,000	4,000	3,000	-	1,000	
12 Materials and Supplies	73,830	91,000	64,000	80,000	16,000	-	
13 Maintenance of Vehicles	-	-	-	160,000	160,000	-	
15 Repairs and Maintenance - Equipment	17,526	2,000	6,000	10,000	4,000	-	
16 Contract Employment	168,854	168,000	168,000	169,000	1,000	-	
22 Short-term Employment	601,696	909,000	602,000	602,000	-	-	
23 Fees	227,867	200,000	110,000	200,000	90,000	-	
28 Other Contracted Services	5,033	5,000	36,000	35,000	-	1,000	
37 Janitorial Services	-	-	-	37,000	37,000	-	
46 Natural Disasters	75,675	117,000	1,132,000	80,000	-	1,052,000	
48 Special Programmes in Cities/Boroughs/Regional Corporation	-	-	-	8,000,000	8,000,000	-	48 - New Sub-Item. To be funded from the Property Tax. Approval of the Minister of Finance must be sought for transfer/virement to and from this Sub-Item.
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	-	-	5,000	5,000	-	
61 Insurance	872,149	1,000,000	908,000	1,000,000	92,000	-	
62 Promotions, Publicity and Printing	38,763	24,000	17,000	20,000	3,000	-	
66 Hosting of Conferences, Seminars and other Functions	4,701	-	-	-	-	-	
68 Water Trucking	413,190	415,000	410,000	415,000	5,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	722,674	728,000	728,000	727,000	-	1,000	
99 Employees Assistance Programme	-	-	-	10,000	10,000	-	
Total							
General Administration	5,091,015	5,426,800	5,826,000	13,265,000	7,439,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

34 - SIPARIA BOROUGH CORPORATION  
FORMERLY SIPARIA REGIONAL CORPORATION

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Cemeteries							
03 Uniforms	-	3,000	3,000	-	-	3,000	
04 Electricity	1,332	3,000	2,000	2,000	-	-	
06 Water and Sewerage Rates	8,562	10,000	9,000	10,000	1,000	-	
12 Materials and Supplies	4,618	5,000	4,000	5,000	1,000	-	
28 Other Contracted Services	9,100	25,000	18,000	10,000	-	8,000	
Total Cemeteries	23,612	46,000	36,000	27,000	-	9,000	
003 Markets and Abattoirs							
03 Uniforms	-	5,000	24,000	24,000	-	-	
04 Electricity	113,231	144,000	180,000	200,000	20,000	-	
05 Telephones	-	5,000	2,000	-	-	2,000	
06 Water and Sewerage Rates	28,045	30,000	30,000	30,000	-	-	
12 Materials and Supplies	1,751	50,000	35,000	20,000	-	15,000	
21 Repairs and Maintenance - Buildings	7,200	50,000	35,000	20,000	-	15,000	
28 Other Contracted Services	62,156	75,000	53,000	52,000	-	1,000	
Total Markets and Abattoirs	212,383	359,000	359,000	346,000	-	13,000	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	-	9,000	6,000	-	-	6,000	
04 Electricity	259,716	400,000	550,000	600,000	50,000	-	
06 Water and Sewerage Rates	27,973	28,000	28,000	28,000	-	-	
12 Materials and Supplies	130,575	250,000	175,000	150,000	-	25,000	
15 Repairs and Maintenance - Equipment	14,450	10,000	7,000	10,000	3,000	-	
21 Repairs and Maintenance - Buildings	40,056	10,000	36,000	10,000	-	26,000	
28 Other Contracted Services	194,553	30,000	30,000	30,000	-	-	
37 Janitorial Services	49,000	150,000	150,000	140,000	-	10,000	
Total Maintenance of Buildings, Grounds and Pastures	716,323	887,000	982,000	968,000	-	14,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

34 – SIPARIA BOROUGH CORPORATION  
FORMERLY SIPARIA REGIONAL CORPORATION

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
03 Uniforms	84,616	60,000	42,000	40,000	-	2,000	
06 Water and Sewerage Rates	58,219	61,000	61,000	60,000	-	1,000	
10 Office Stationery and Supplies	65,258	60,000	60,000	60,000	-	-	
12 Materials and Supplies	158,137	200,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	160,137	167,000	417,000	400,000	-	17,000	
22 Short Term Employment	1,825,588	2,190,000	2,157,000	2,160,000	3,000	-	
28 Other Contracted Services	11,882,853	12,450,000	16,437,000	15,304,000	-	1,133,000	
58 Medical Expenses	18,755	13,000	9,000	10,000	1,000	-	
Total							
Local Health Authority	14,253,563	15,201,000	19,383,000	18,234,000	-	1,149,000	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	42,311	60,000	68,000	50,000	-	18,000	
12 Materials and Supplies	651,618	800,000	600,000	600,000	-	-	
13 Maintenance of Vehicles	707,107	600,000	600,000	600,000	-	-	
28 Other Contracted Services	89,663	200,000	140,000	100,000	-	40,000	
Total							
Maintenance of State Traces, Local Roads etc.	1,490,699	1,660,000	1,408,000	1,350,000	-	58,000	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	7,790	-	-	4,000	4,000	-	
02 Office Equipment	3,580	-	-	4,000	4,000	-	
03 Furniture and Furnishings	1,260	-	-	-	-	-	
04 Other Minor Equipment	2,950	-	-	-	-	-	
Total							
General Administration	7,790	-	-	4,000	4,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households	40,695	216,200	-	-	-	-	
02 Gratuities	-	216,200	-	-	-	-	
Total							
Households	-	216,200	-	-	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

34 - SIPARIA BOROUGH CORPORATION  
FORMERLY SIPARIA REGIONAL CORPORATION

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Celebrations Fund	40,695	-	-	-	-	-	
Total	40,695	-	-	-	-	-	
Other Transfers							
Total Expenditure	80,107,273	81,649,000	85,817,000	92,085,000	6,268,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

35 - PENAL/DEBE REGIONAL CORPORATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	63,423,995	65,401,580	67,499,000	67,375,000	( 124,000)
04 OTHER INCOME	930,572	975,420	895,000	13,034,000	12,139,000
Fees	132,075	190,000	115,000	190,000	75,000
Service Charges	409,865	382,720	350,000	382,000	32,000
Rates and Taxes	-	-	-	12,000,000	12,000,000
Licences	243,450	269,700	250,000	270,000	20,000
Interest	24,157	10,000	10,000	10,000	-
Miscellaneous	121,025	123,000	170,000	182,000	12,000
Total	64,354,567	66,377,000	68,394,000	80,409,000	12,015,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

35 - PENAL/DEBE REGIONAL CORPORATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	35,535,779	36,650,000	36,630,000	37,549,000	919,000
Wages and Cost of Living Allowance	27,590,119	29,111,000	29,091,000	29,614,000	523,000
Overtime - Daily Rated Workers	510,468	350,000	350,000	450,000	100,000
Gov't Contribution to NIS	2,599,437	2,700,000	2,700,000	2,750,000	50,000
Government Contribution to Group Health Insurance	562,045	585,000	585,000	585,000	-
Allowances - Daily Rated Workers	2,774,700	2,374,000	2,374,000	2,620,000	246,000
Remuneration to Board Members	1,499,010	1,530,000	1,530,000	1,530,000	-
02 GOODS AND SERVICES	26,818,460	29,582,000	31,662,500	42,639,000	10,976,500
03 MINOR EQUIPMENT PURCHASES	340,849	145,000	101,500	-	( 101,500)
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	221,000	221,000
Total	62,695,088	66,377,000	68,394,000	80,409,000	12,015,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	930,572	975,420	895,000	13,034,000
Expenditure	62,695,088	66,377,000	68,394,000	80,409,000
Operating Surplus/(Deficit)	( 61,764,516)	( 65,401,580)	( 67,499,000)	( 67,375,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 61,764,516)	( 65,401,580)	( 67,499,000)	( 67,375,000)
Add: Government Subvention	63,423,995	65,401,580	67,499,000	67,375,000
Surplus/(Unfinanced Deficit)	1,659,479			



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

35 - PENAL/DEBE REGIONAL CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 63,423,995	\$ 65,401,580	\$ 67,499,000	\$ 67,375,000	\$ -	\$ 124,000	
04 OTHER INCOME	930,572	975,420	895,000	13,034,000	12,139,000	-	
002 Fees							
01 Cemeteries	61,350	70,000	45,000	70,000	25,000	-	
02 Markets and Abattoirs	70,725	120,000	70,000	120,000	50,000	-	
Total Fees	132,075	190,000	115,000	190,000	75,000	-	
003 Service Charges							
02 Waste Disposal	409,865	382,720	350,000	382,000	32,000	-	
Total Service Charges	409,865	382,720	350,000	382,000	32,000	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	12,000,000	12,000,000	-	02 - New Sub-Item
Total Rates and Taxes	-	-	-	12,000,000	12,000,000	-	
005 Licence							
01 Food Badges	200,600	225,000	230,000	225,000	-	5,000	
02 Other	42,850	44,700	20,000	45,000	25,000	-	
Total Licence	243,450	269,700	250,000	270,000	20,000	-	
006 Interest							
01 Bank Deposits	24,157	10,000	10,000	10,000	-	-	
Total Interest	24,157	10,000	10,000	10,000	-	-	
099 Miscellaneous							
01 General Administration	121,025	123,000	170,000	182,000	12,000	-	
Total Miscellaneous	121,025	123,000	170,000	182,000	12,000	-	
Total Income	64,354,567	66,377,000	68,394,000	80,409,000	12,015,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

35 - PENAL/DEBE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 35,535,779	\$ 36,650,000	\$ 36,630,000	\$ 37,549,000	\$ 919,000	\$ -	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	-	20,000	-	20,000	20,000	-	
05 Government's Contribution to N. I. S.	2,599,437	2,700,000	2,700,000	2,750,000	50,000	-	
13 Remuneration to Council Members	1,499,010	1,530,000	1,530,000	1,530,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	562,045	585,000	585,000	585,000	-	-	
30 Allowances - Daily - Rated Workers	-	19,000	19,000	15,000	-	4,000	
Total General Administration	4,660,492	4,854,000	4,834,000	4,900,000	66,000	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	129,600	125,000	125,000	144,000	19,000	-	
30 Allowances - Daily - Rated Workers	35,100	25,000	25,000	25,000	-	-	
Total Cemeteries	164,700	150,000	150,000	169,000	19,000	-	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	237,522	350,000	350,000	400,000	50,000	-	
29 Overtime - Daily - Rated Workers	8,052	50,000	50,000	50,000	-	-	
30 Allowances - Daily - Rated Workers	5,904	30,000	30,000	30,000	-	-	
Total Markets and Abattoirs	251,478	430,000	430,000	480,000	50,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	2,670,045	3,000,000	3,000,000	3,150,000	150,000	-	
29 Overtime - Daily - Rated Workers	88,520	50,000	50,000	50,000	-	-	
30 Allowances - Daily - Rated Workers	347,157	300,000	300,000	350,000	50,000	-	
Total Maintenance of Buildings, Grounds and Pastures	3,105,722	3,350,000	3,350,000	3,550,000	200,000	-	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	7,980,627	8,300,000	8,300,000	8,400,000	100,000	-	
29 Overtime - Daily - Rated Workers	209,271	150,000	150,000	200,000	50,000	-	
30 Allowances - Daily - Rated Workers	1,383,050	1,200,000	1,200,000	1,200,000	-	-	
Total Local Health Authority	9,572,948	9,650,000	9,650,000	9,800,000	150,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

35 - PENAL/DEBE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	16,572,325	17,316,000	17,316,000	17,500,000	184,000	-	
29 Overtime - Daily - Rated Workers	204,625	100,000	100,000	150,000	50,000	-	
30 Allowances - Daily - Rated Workers	1,003,489	800,000	800,000	1,000,000	200,000	-	
Total Maintenance of State Traces, Local Roads etc.	17,780,439	18,216,000	18,216,000	18,650,000	434,000	-	
02 GOODS AND SERVICES	26,818,460	29,582,000	31,662,500	42,639,000	10,976,500	-	
001 General Administration							
03 Uniforms	46,517	150,000	86,100	100,000	13,900	-	
04 Electricity	259,454	200,000	200,000	260,000	60,000	-	
05 Telephones	284,618	380,000	380,000	350,000	-	30,000	
08 Rent / Lease - Office Accommodation and Storage	1,934,010	1,935,000	1,935,000	1,935,000	-	-	
10 Office Stationery and Supplies	330,189	350,000	284,146	350,000	65,854	-	
11 Books and Periodicals	-	7,000	4,900	7,000	2,100	-	
12 Materials and Supplies	146,358	200,000	140,000	150,000	10,000	-	
15 Repairs and Maintenance - Equipment	31,298	40,000	28,000	50,000	22,000	-	
16 Contract Employment	168,854	200,000	200,000	267,000	67,000	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	21 - New Sub-Item
22 Short-term Employment	6,500,493	6,700,000	7,566,185	7,600,000	33,815	-	
23 Fees	371,979	200,000	135,717	200,000	64,283	-	
28 Other Contracted Services	103,897	300,000	210,000	185,000	-	25,000	
37 Janitorial Services	-	-	-	115,000	115,000	-	37 - New Sub-Item
43 Security Services	667,548	750,000	750,000	750,000	-	-	
46 Natural Disasters	369,561	1,150,000	2,905,000	950,000	-	1,955,000	
48 Special Programmes in Cities/Boroughs/Regional Corporation	-	-	-	12,000,000	12,000,000	-	48 - New Sub-Item. To be funded from the Property Tax. Approval of the Minister of Finance must be sought for transfer/virement to and from this Sub-Item.
57 Postage	-	-	-	-	-	-	
61 Insurance	443,365	500,000	480,879	505,000	24,121	-	
62 Promotions, Publicity and Printing	36,254	10,000	25,900	50,000	24,100	-	
66 Hosting of Conferences, Seminars and other	-	-	-	50,000	50,000	-	
68 Water Trucking	647,432	650,000	650,000	700,000	50,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	763,375	800,000	800,000	800,000	-	-	
99 Employee Assistance Programme	-	-	-	25,000	25,000	-	
Total General Administration	13,105,202	14,522,000	16,781,827	27,449,000	10,667,173	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

35 - PENAL/DEBE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
003 Markets and Abattoirs	\$	\$	\$	\$	\$	\$	
04 Electricity	349,032	200,000	200,000	300,000	100,000	-	
06 Water and Sewerage Rates	19,926	20,000	20,000	20,000	-	-	
12 Materials and Supplies	25,546	40,000	36,270	50,000	13,730	-	
15 Repairs and Maintenance - Equipment	-	-	-	75,000	75,000	-	15 - New Sub-Item
28 Other Contracted Services	-	-	42,000	60,000	18,000	-	
Total							
Markets and Abattoirs	394,504	260,000	298,270	505,000	206,730	-	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	-	50,000	35,000	50,000	15,000	-	
04 Electricity	304,153	750,000	750,000	500,000	-	250,000	
06 Water and Sewerage Rates	28,267	25,000	25,000	30,000	5,000	-	
12 Materials and Supplies	78,452	125,000	122,712	200,000	77,288	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	21 - New Sub-Item
28 Other Contracted Services	-	-	-	85,000	85,000	-	28 - New Sub-Item
Total							
Maintenance of Buildings, Grounds and Pastures	410,872	950,000	932,712	915,000	-	17,712	
005 Local Health Authority							
03 Uniforms	92,762	100,000	100,000	200,000	100,000	-	
06 Water and Sewerage Rates	108,113	120,000	120,000	120,000	-	-	
10 Office Stationery and Supplies	17,168	20,000	14,000	25,000	11,000	-	
12 Materials and Supplies	251,249	225,000	224,886	275,000	50,114	-	
13 Maintenance of Vehicles	289,201	300,000	210,000	250,000	40,000	-	
22 Short-term Employment	1,692,014	2,000,000	2,000,000	2,000,000	-	-	
28 Other Contracted Services	8,250,171	8,750,000	8,750,000	8,500,000	-	250,000	
58 Medical Expenses	24,700	250,000	250,000	300,000	50,000	-	
Total							
Local Health Authority	10,725,378	11,765,000	11,668,886	11,670,000	1,114	-	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	7,861	75,000	75,000	100,000	25,000	-	
09 Rent / Lease - Vehicles and Equipment	-	160,000	160,000	200,000	40,000	-	
12 Materials and Supplies	1,443,799	1,000,000	999,048	1,000,000	952	-	
13 Maintenance of Vehicles	639,381	750,000	718,757	750,000	31,243	-	
28 Other Contracted Services	91,463	100,000	28,000	50,000	22,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	2,182,504	2,085,000	1,980,805	2,100,000	119,195	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

35 - PENAL/DEBE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 340,849	\$ 145,000	\$ 101,500	\$ -	\$ -	\$ 101,500	
001 General Administration							
01 Vehicles	170,000	-	-	-	-	-	
02 Office Equipment	44,095	45,000	31,500	-	-	31,500	
03 Furniture and Furnishings	11,555	25,000	17,500	-	-	17,500	
04 Other Minor Equipment	115,199	75,000	52,500	-	-	52,500	
Total							
General Administration	340,849	145,000	101,500	-	-	101,500	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	221,000	221,000	-	
007 Households							
02 Gratuities	-	-	-	221,000	221,000	-	
Total							
Households	-	-	-	221,000	221,000	-	
009 Other Transfers							
01 Chairman's Fund	-	-	-	-	-	-	
02 Celebration Funds	-	-	-	-	-	-	
Total							
Other Transfers	-	-	-	-	-	-	
Total Expenditure	62,695,088	66,377,000	68,394,000	80,409,000	12,015,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

36 - PRINCES TOWN REGIONAL CORPORATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	74,229,832	73,429,200	72,446,000	71,877,000	( 569,000)
04 OTHER INCOME	1,138,240	1,110,000	1,110,000	9,230,000	8,120,000
Rent	260,450	215,000	215,000	235,000	20,000
Fees	139,190	100,000	100,000	150,000	50,000
Service Charges	463,305	485,000	485,000	485,000	-
Rates and Taxes	-	-	-	8,000,000	8,000,000
Licences	148,750	250,000	250,000	250,000	-
Interest	16,346	10,000	10,000	10,000	-
Miscellaneous	110,199	50,000	50,000	100,000	50,000
Total	75,368,072	74,539,200	73,556,000	81,107,000	7,551,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

36 - PRINCES TOWN REGIONAL CORPORATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	53,279,509	52,983,000	52,574,000	53,079,000	505,000
Wages and Cost of Living Allowance	43,001,021	42,540,000	42,310,000	42,730,000	420,000
Overtime - Daily Rated Workers	485,037	581,000	472,000	487,000	15,000
Gov't Contribution to NIS	4,006,223	4,050,000	4,050,000	4,050,000	-
Government Contribution to Group Health Insurance	681,472	700,000	700,000	700,000	-
Allowances - Daily Rated Workers	3,532,556	3,528,000	3,458,000	3,528,000	70,000
Remuneration to Board Members	1,573,200	1,584,000	1,584,000	1,584,000	-
02 GOODS AND SERVICES	21,121,825	21,443,200	20,982,000	27,981,000	6,999,000
03 MINOR EQUIPMENT PURCHASES	-	-	-	47,000	47,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	113,000	-	-	-
Total	74,401,334	74,539,200	73,556,000	81,107,000	7,551,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	1,138,240	1,110,000	1,110,000	9,230,000
Expenditure	74,401,334	74,539,200	73,556,000	81,107,000
Operating Surplus/(Deficit)	( 73,263,094)	( 73,429,200)	( 72,446,000)	( 71,877,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 73,263,094)	( 73,429,200)	( 72,446,000)	( 71,877,000)
Add: Government Subvention	74,229,832	73,429,200	72,446,000	71,877,000
Surplus/(Unfinanced Deficit)	966,738			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

36 - PRINCES TOWN REGIONAL CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 74,229,832	\$ 73,429,200	\$ 72,446,000	\$ 71,877,000	-	\$ 569,000	
04 OTHER INCOME	1,138,240	1,110,000	1,110,000	9,230,000	8,120,000	-	
001 Rent							
02 Markets and Abattoirs	147,063	135,000	135,000	135,000	-	-	
03 Parks and Recreation Grounds	113,387	80,000	80,000	100,000	20,000	-	
Total Rent	260,450	215,000	215,000	235,000	20,000	-	
002 Fees							
01 Cemeteries	104,510	50,000	50,000	100,000	50,000	-	
03 Building Applications	34,680	50,000	50,000	50,000	-	-	
Total Fees	139,190	100,000	100,000	150,000	50,000	-	
003 Service Charges							
01 Sanitation	58,705	85,000	85,000	85,000	-	-	
02 Waste Disposal	404,600	400,000	400,000	400,000	-	-	
Total Service Charges	463,305	485,000	485,000	485,000	-	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	8,000,000	8,000,000	-	02 - New Sub-Item
Total Rates and Taxes	-	-	-	8,000,000	8,000,000	-	
005 Licence							
01 Food Badges	148,750	250,000	250,000	250,000	-	-	
Total Licence	148,750	250,000	250,000	250,000	-	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

36 - PRINCES TOWN REGIONAL CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	16,346	10,000	10,000	10,000	-	-	
Total Interest	16,346	10,000	10,000	10,000	-	-	
099 Miscellaneous							
01 General Administration	110,199	50,000	50,000	100,000	50,000	-	
Total Miscellaneous	110,199	50,000	50,000	100,000	50,000	-	
Total Income	75,368,072	74,539,200	73,556,000	81,107,000	7,551,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

36 - PRINCES TOWN REGIONAL CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 53,279,509	\$ 52,983,000	\$ 52,574,000	\$ 53,079,000	\$ 505,000	\$ -	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	238,141	240,000	240,000	240,000	-	-	
05 Government's Contribution to N.I.S.	4,006,223	4,050,000	4,050,000	4,050,000	-	-	
13 Remuneration to Council Members	1,573,200	1,584,000	1,584,000	1,584,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	681,472	700,000	700,000	700,000	-	-	
29 Overtime - Daily - Rated Workers	488	1,000	2,000	2,000	-	-	
30 Allowances - Daily - Rated Workers	6,576	10,000	8,000	10,000	2,000	-	
Total General Administration	6,506,100	6,585,000	6,584,000	6,586,000	2,000	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	362,601	400,000	380,000	400,000	20,000	-	
29 Overtime - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
30 Allowances - Daily - Rated Workers	12,361	40,000	22,000	40,000	18,000	-	
Total Cemeteries	374,962	445,000	407,000	445,000	38,000	-	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	506,375	500,000	500,000	500,000	-	-	
29 Overtime - Daily - Rated Workers	48,739	60,000	50,000	60,000	10,000	-	
30 Allowances - Daily - Rated Workers	14,996	15,000	15,000	15,000	-	-	
Total Markets and Abattoirs	570,110	575,000	565,000	575,000	10,000	-	
004 Maintenance of Buildings, Grounds and Pastures.							
02 Wages and C. O. L. A. (including Leave Pay)	5,289,980	5,100,000	5,190,000	5,290,000	100,000	-	
29 Overtime - Daily - Rated Workers	77,092	75,000	75,000	80,000	5,000	-	
30 Allowances - Daily - Rated Workers	667,192	650,000	600,000	650,000	50,000	-	
Total Maintenance of Buildings, Grounds and Pastures.	6,034,264	5,825,000	5,865,000	6,020,000	155,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

36 - PRINCES TOWN REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	13,381,033	13,000,000	13,000,000	13,300,000	300,000	-	
29 Overtime - Daily - Rated Workers	242,219	300,000	200,000	200,000	-	-	
30 Allowances - Daily - Rated Workers	1,043,805	1,100,000	1,100,000	1,100,000	-	-	
Total							
Local Health Authority	14,667,057	14,400,000	14,300,000	14,600,000	300,000	-	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	23,222,891	23,300,000	23,000,000	23,000,000	-	-	
29 Overtime - Daily - Rated Workers	116,499	140,000	140,000	140,000	-	-	
30 Allowances - Daily - Rated Workers	1,787,626	1,713,000	1,713,000	1,713,000	-	-	
Total							
Maintenance of State Traces, Local Roads etc.	25,127,016	25,153,000	24,853,000	24,853,000	-	-	
02 GOODS AND SERVICES	21,121,825	21,443,200	20,982,000	27,981,000	6,999,000	-	
001 General Administration							
03 Uniforms	31,942	70,000	35,000	40,000	5,000	-	
04 Electricity	157,875	180,000	160,000	160,000	-	-	
05 Telephones	349,648	300,000	400,000	350,000	-	50,000	
08 Rent / Lease - Office Accommodation and Storage	664,200	664,200	665,000	665,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	7,000	10,000	3,000	-	
10 Office Stationery and Supplies	212,050	200,000	250,000	200,000	-	50,000	
11 Books and Periodicals	6,836	7,000	7,000	7,000	-	-	
12 Materials and Supplies	2,880	15,000	7,000	15,000	8,000	-	
13 Maintenance of Vehicles	111,693	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	27,722	20,000	40,000	20,000	-	20,000	
16 Contract Employment	156,000	156,000	156,000	156,000	-	-	
17 Training	83,183	25,000	14,000	25,000	11,000	-	
19 Official Entertainment	-	1,000	-	-	-	-	
22 Short-term Employment	1,000,227	1,040,000	1,110,000	1,040,000	-	70,000	
23 Fees	77,063	30,000	21,000	30,000	9,000	-	
28 Other Contracted Services	39,750	10,000	28,000	10,000	-	18,000	
46 Natural Disasters	210,337	262,000	185,000	210,000	25,000	-	
General Administration							
Carried Forward	3,131,406	3,090,200	3,185,000	3,038,000	-	147,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

36 - PRINCES TOWN REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	3,131,406	3,090,200	3,185,000	3,038,000	-	147,000	
48 Special Programmes in Cities/Boroughs/Regional Corporation	-	-	-	8,000,000	8,000,000	-	48 - New Sub-Item. To be funded from the Property Tax. Approval of the Minister of Finance must be sought for transfer/virement to and from this Sub-Item.
57 Postage	3,000	5,000	3,000	3,000	-	-	
58 Medical Expenses	-	4,000	3,000	4,000	1,000	-	
61 Insurance	524,446	520,000	560,000	570,000	10,000	-	
62 Promotions, Publicity and Printing	97,968	60,000	60,000	60,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	51,443	-	-	50,000	50,000	-	
68 Water Trucking	568,033	570,000	418,000	500,000	82,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	777,968	780,000	780,000	780,000	-	-	
99 Employee Assistance Programme	-	5,000	3,000	5,000	2,000	-	
Total General Administration	5,154,264	5,034,200	5,012,000	13,010,000	7,998,000	-	
002 Cemeteries							
06 Water and Sewerage Rates	4,486	5,000	5,000	5,000	-	-	
12 Materials and Supplies	4,953	5,000	21,000	5,000	-	16,000	
22 Short-term Employment	242,800	300,000	390,000	300,000	-	90,000	
28 Other Contracted Services	11,000	5,000	3,000	5,000	2,000	-	
Total Cemeteries	263,239	315,000	419,000	315,000	-	104,000	
003 Markets and Abattoirs							
04 Electricity	79,742	80,000	80,000	80,000	-	-	
06 Water and Sewerage Rates	20,193	10,000	7,000	6,000	-	1,000	
12 Materials and Supplies	21,965	25,000	35,000	25,000	-	10,000	
21 Repairs and Maintenance - Buildings	500	3,000	3,000	3,000	-	-	
Total Markets and Abattoirs	122,400	118,000	125,000	114,000	-	11,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

36 - PRINCES TOWN REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Maintenance of Buildings, Grounds and Pastures.							
03 Uniforms	55,383	60,000	60,000	60,000	-	-	
04 Electricity	142,756	150,000	150,000	145,000	-	5,000	
06 Water and Sewerage Rates	79,164	20,000	40,000	20,000	-	20,000	
12 Materials and Supplies	124,585	100,000	210,000	100,000	-	110,000	
22 Short-term Employment	267,200	240,000	300,000	315,000	15,000	-	
28 Other Contracted Services	41,794	50,000	35,000	20,000	-	15,000	
Total							
Maintenance of Buildings, Grounds and Pastures.	710,882	620,000	795,000	660,000	-	135,000	
005 Local Health Authority							
03 Uniforms	77,306	90,000	80,000	-	-	80,000	
06 Water and Sewerage Rates	56,888	50,000	50,000	-	-	50,000	
10 Office Stationery and Supplies	4,841	5,000	3,000	-	-	3,000	
12 Materials and Supplies	218,195	135,000	130,000	-	-	130,000	
13 Maintenance of Vehicles	112,845	119,000	119,000	-	-	119,000	
22 Short-term Employment	315,750	400,000	571,000	400,000	-	171,000	
28 Other Contracted Services	11,286,273	12,300,000	11,300,000	11,300,000	-	-	
58 Medical Expenses	-	2,000	70,000	2,000	-	68,000	
Total							
Local Health Authority	12,072,098	13,101,000	12,323,000	11,702,000	-	621,000	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	114,348	100,000	140,000	100,000	-	40,000	
12 Materials and Supplies	1,499,663	1,000,000	1,000,000	1,000,000	-	-	
13 Maintenance of Vehicles	788,346	645,000	693,000	645,000	-	48,000	
15 Repairs and Maintenance - Equipment	-	-	18,000	-	-	18,000	
22 Short-term Employment	210,600	210,000	300,000	210,000	-	90,000	
28 Other Contracted Services	185,985	300,000	157,000	225,000	68,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	2,798,942	2,255,000	2,308,000	2,180,000	-	128,000	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	-	-	-	47,000	47,000	-	
02 Office Equipment	-	-	-	6,000	6,000	-	
03 Furniture and Furnishings	-	-	-	5,000	5,000	-	
04 Other Minor Equipment	-	-	-	8,000	8,000	-	
Total							
General Administration	-	-	-	19,000	19,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

36 - PRINCES TOWN REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Maintenance of Buildings, Grounds and Pastures	₺	₺	₺	₺	₺	₺	
04 Other Minor Equipment	-	-	-	15,000	15,000	-	
Total Maintenance of Buildings, Grounds and Pastures	-	-	-	15,000	15,000	-	
005 Local Health Authority							
02 Office Equipment	-	-	-	1,000	1,000	-	
03 Furniture and Furnishings	-	-	-	4,000	4,000	-	
Total Local Health Authority	-	-	-	5,000	5,000	-	
006 Maintenance of State Traces, Local Roads etc.							
03 Furniture and Furnishings	-	-	-	2,000	2,000	-	
04 Other Minor Equipment	-	-	-	6,000	6,000	-	
Total Maintenance of State Traces, Local Roads etc.	-	-	-	8,000	8,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	113,000	-	-	-	-	
007 Households	-	113,000	-	-	-	-	
02 Gratuities	-	113,000	-	-	-	-	
Total Households	-	113,000	-	-	-	-	
Total Expenditure	74,401,334	74,539,200	73,556,000	81,107,000	7,551,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

37 - REGIONAL CORPORATION SERVICES - GENERAL  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	16,087,423	14,000,000	14,000,000	14,000,000	-
Total	16,087,423	14,000,000	14,000,000	14,000,000	-

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

37 - REGIONAL CORPORATION SERVICES - 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	-	-	-	-	-
Remuneration to Board Members	-	-	-	-	-
02 GOODS AND SERVICES	-	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	16,087,423	14,000,000	14,000,000	14,000,000	-
Total	16,087,423	14,000,000	14,000,000	14,000,000	-

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income				
Expenditure	16,087,423	14,000,000	14,000,000	14,000,000
Operating Surplus/(Deficit)	( 16,087,423)	( 14,000,000)	( 14,000,000)	( 14,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 16,087,423)	( 14,000,000)	( 14,000,000)	( 14,000,000)
Add: Government Subvention	16,087,423	14,000,000	14,000,000	14,000,000
Surplus/(Unfinanced Deficit)				



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

37 - REGIONAL CORPORATION SERVICES - GENERAL  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 16,087,423	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -	
Total Income	16,087,423	14,000,000	14,000,000	14,000,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

37 - REGIONAL CORPORATION SERVICES - GENERAL  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration	-	-	-	-	-	-	
13 Remuneration to Council Members	-	-	-	-	-	-	
Total General Administration	-	-	-	-	-	-	
02 GOODS AND SERVICES	-	-	-	-	-	-	
001 General Administration	-	-	-	-	-	-	
68 Water Trucking	-	-	-	-	-	-	
Total General Administration	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	16,087,423	14,000,000	14,000,000	14,000,000	-	-	
007 Households							
01 Retirement Benefits to Daily-Rated Workers	16,087,423	14,000,000	14,000,000	14,000,000	-	-	
Total Households	16,087,423	14,000,000	14,000,000	14,000,000	-	-	
Total Expenditure	16,087,423	14,000,000	14,000,000	14,000,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	411,193	976,000	820,000	1,208,000	388,000
Total	411,193	976,000	820,000	1,208,000	388,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	183,210	222,600	222,000	209,000	( 13,000)
Salaries and Cost of Living Allowance	135,240	170,000	170,000	158,000	( 12,000)
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	16,610	19,000	19,000	18,000	( 1,000)
Government Contribution to Group Health Insurance	3,260	4,600	4,000	3,000	( 1,000)
Allowances - Monthly Paid Officers	28,100	29,000	29,000	30,000	1,000
02 GOODS AND SERVICES	216,306	753,400	598,000	674,000	76,000
03 MINOR EQUIPMENT PURCHASES	-	-	-	325,000	325,000
Total	399,516	976,000	820,000	1,208,000	388,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income				
Expenditure	399,516	976,000	820,000	1,208,000
Operating Surplus/(Deficit)	( 399,516)	( 976,000)	( 820,000)	( 1,208,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 399,516)	( 976,000)	( 820,000)	( 1,208,000)
Add: Government Subvention	411,193	976,000	820,000	1,208,000
Surplus/(Unfinanced Deficit)	11,677			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 411,193	\$ 976,000	\$ 820,000	\$ 1,208,000	\$ 388,000	\$ -	
Total Income	411,193	976,000	820,000	1,208,000	388,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 183,210	\$ 222,600	\$ 222,000	\$ 209,000	\$ -	\$ 13,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	135,240	170,000	170,000	158,000	-	12,000	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	28,100	29,000	29,000	30,000	1,000	-	
05 Government's Contribution to N.I.S.	16,610	19,000	19,000	18,000	-	1,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	3,260	4,600	4,000	3,000	-	1,000	
Total							
General Administration	183,210	222,600	222,000	209,000	-	13,000	
02 GOODS AND SERVICES	216,306	753,400	598,000	674,000	76,000	-	
001 General Administration							
01 Travelling and Subsistence	18,500	21,000	21,000	20,000	-	1,000	
03 Uniforms	-	-	-	5,000	5,000	-	
05 Telephones	17,172	15,000	15,000	20,000	5,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	8,824	25,000	18,000	20,000	2,000	-	
11 Books and Periodicals	-	3,000	2,000	10,000	8,000	-	
13 Maintenance of Vehicles	11,611	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	1,250	6,000	4,000	5,000	1,000	-	
17 Training	-	430,000	271,000	300,000	29,000	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	30,000	30,000	-	
23 Fees	24,413	50,000	35,000	50,000	15,000	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	94,000	100,000	135,000	100,000	-	35,000	
37 Janitorial Services	14,700	25,000	33,000	40,000	7,000	-	
57 Postage	-	400	1,000	1,000	-	-	
61 Insurance	6,536	8,000	8,000	8,000	-	-	
62 Promotions, Publicity and Printing	6,500	25,000	18,000	20,000	2,000	-	
66 Hosting of Conferences, Seminars and other Functions	12,800	25,000	17,000	25,000	8,000	-	
Total							
General Administration	216,306	753,400	598,000	674,000	76,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 325.000	\$ 325.000	\$ -	
001 General Administration	-	-	-	300.000	300.000	-	
01 Vehicles	-	-	-	10.000	10.000	-	
02 Office Equipment	-	-	-	10.000	10.000	-	
03 Furniture and Furnishings	-	-	-	5.000	5.000	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total	-	-	-	325.000	325.000	-	
General Administration	-	-	-	-	-	-	
Total Expenditure	399.516	976.000	820.000	1,208.000	388.000	-	

**Board 38 - Trinidad and Tobago Association of Local Government Authorities  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(1)	Clerk IV	30C	
1	1	(2)	Clerk Typist I	13	
1	1	(3)	Messenger	9	
3	3				



**STATUTORY BOARDS UNDER THE GENERAL CONTROL  
OF THE MINISTER OF WORKS AND TRANSPORT**

<b>Head</b>	<b>43</b>	<b>-</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>39</b>	<b>-</b>	<b>Airports Authority of Trinidad and Tobago</b>
<b>Sub-Item No.</b>	<b>50</b>	<b>-</b>	<b>Port Authority of Trinidad and Tobago</b>
<b>Sub-Item No.</b>	<b>52</b>	<b>-</b>	<b>Public Transport Service Corporation</b>
<b>Sub-Item No.</b>	<b>57</b>	<b>-</b>	<b>Trinidad and Tobago Civil Aviation Authority</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	71,343,340	2,360,000	2,360,001	22,367,000	20,006,999
03 DEPRECIATION	91,614,314	76,623,000	76,623,000	80,500,000	3,877,000
04 OTHER INCOME	216,984,650	268,105,000	268,105,000	315,584,000	47,479,000
Rent	35,476,779	57,128,324	57,128,324	63,439,109	6,310,785
Fees	174,827,252	203,535,033	203,535,033	243,635,490	40,100,457
Commissions	4,188,577	4,000,000	4,000,000	5,000,000	1,000,000
Miscellaneous	2,492,042	3,441,643	3,441,643	3,509,401	67,758
Total	379,942,304	347,088,000	347,088,001	418,451,000	71,362,999

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

39 - AIRPORTS AUTHORITY OF TRINIDAD AND 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	142,184,934	156,848,000	156,848,000	163,802,000	6,954,000
Salaries and Cost of Living Allowance	115,242,426	124,668,000	124,668,000	127,691,000	3,023,000
Overtime-Monthly Paid Officers	4,143,680	5,000,000	5,000,000	8,932,000	3,932,000
Gov't Contribution to NIS	9,836,761	12,035,000	12,035,000	11,501,000	( 534,000)
Allowances - Monthly Paid Officers	12,411,357	14,495,000	14,495,000	15,028,000	533,000
Remuneration to Board Members	550,710	650,000	650,000	650,000	-
02 GOODS AND SERVICES	89,667,973	134,271,000	134,271,000	153,214,000	18,943,000
03 MINOR EQUIPMENT PURCHASES	744,055	4,642,000	4,642,000	2,450,000	( 2,192,000)
04 CURRENT TRANSFERS AND SUBSIDIES	122,276,706	107,147,000	107,147,001	129,586,000	22,438,999
Total	354,873,668	402,908,000	402,908,001	449,052,000	46,143,999

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	216,984,650	268,105,000	268,105,000	315,584,000
Expenditure	354,873,668	402,908,000	402,908,001	449,052,000
Operating Surplus/(Deficit)	( 137,889,018)	( 134,803,000)	( 134,803,001)	( 133,468,000)
Add: Depreciation	91,614,314	76,623,000	76,623,000	80,500,000
Cash Surplus/(Deficit)	( 46,274,704)	( 58,180,000)	( 58,180,001)	( 52,968,000)
Add: Government Subvention	71,343,340	2,360,000	2,360,001	22,367,000
Surplus/(Unfinanced Deficit)	25,068,636	( 55,820,000)	( 55,820,000)	( 30,601,000)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 71,343,340	\$ 2,360,000	\$ 2,360,001	\$ 22,367,000	\$ 20,006,999	\$ -	
03 DEPRECIATION	91,614,314	76,623,000	76,623,000	80,500,000	3,877,000	-	
04 OTHER INCOME	216,984,650	268,105,000	268,105,000	315,584,000	47,479,000	-	
001 Rent							
01 Terminals, Lands and Hangars	24,973,904	35,031,336	35,031,336	37,494,876	2,463,540	-	
02 Car Park	10,502,875	22,096,988	22,096,988	25,944,233	3,847,245	-	
Total Rent	35,476,779	57,128,324	57,128,324	63,439,109	6,310,785	-	
002 Fees							
01 Concession	31,922,642	33,390,000	33,390,000	40,068,000	6,678,000	-	
02 Concourse	17,435,814	22,163,820	22,163,820	26,539,632	4,375,812	-	
03 Landing	18,802,950	26,330,893	26,330,893	30,982,533	4,651,640	-	
04 Parking & Hangar	492,710	855,892	855,892	893,440	37,548	-	
06 Throughput Charges	1,130,106	1,316,545	1,316,545	2,172,936	856,391	-	
08 Security	83,763,121	93,101,120	93,101,120	111,482,112	18,380,992	-	
09 Ground and Handling Fees	3,844,095	4,212,943	4,212,943	4,957,205	744,262	-	
10 Electronic Services	17,435,814	22,163,820	22,163,820	26,539,632	4,375,812	-	
11 Passenger Facilitation Fee	-	-	-	-	-	-	
Total Fees	174,827,252	203,535,033	203,535,033	243,635,490	40,100,457	-	
059 Commissions	4,188,577	4,000,000	4,000,000	5,000,000	1,000,000	-	
099 Miscellaneous	2,492,042	3,441,643	3,441,643	3,509,401	67,758	-	
Total Income	379,942,304	347,088,000	347,088,001	418,451,000	71,362,999	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 142,184,934	\$ 156,848,000	\$ 156,848,000	\$ 163,802,000	\$ 6,954,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	25,347,560	26,467,000	26,467,000	26,050,000	-	417,000	
03 Overtime - Monthly Paid Officers	143,723	472,000	472,000	356,000	-	116,000	
04 Allowances - Monthly Paid Officers	3,658,164	3,060,000	3,060,000	5,297,000	2,237,000	-	
05 Government's Contribution to N.I.S.	1,913,258	2,288,000	2,288,000	1,721,000	-	567,000	
06 Remuneration to Board Members	550,710	650,000	650,000	650,000	-	-	
Total							
General Administration	31,613,415	32,937,000	32,937,000	34,074,000	1,137,000	-	
002 Passenger and Cargo Terminals							
01 Salaries and Cost of Living Allowance	13,437,032	13,596,000	13,596,000	13,561,000	-	35,000	
03 Overtime - Monthly Paid Officers	255,189	1,200,000	1,200,000	278,000	-	922,000	
04 Allowances - Monthly Paid Officers	1,340,176	1,341,000	1,341,000	1,630,000	289,000	-	
05 Government's Contribution to N.I.S.	1,218,428	1,524,000	1,524,000	1,636,000	112,000	-	
Total							
Passenger and Cargo Terminals	16,250,825	17,661,000	17,661,000	17,105,000	-	556,000	
003 Airports Operations							
01 Salaries and Cost of Living Allowance	14,050,737	15,049,000	15,049,000	15,242,000	193,000	-	
03 Overtime - Monthly Paid Officers	518,764	678,000	678,000	1,087,000	409,000	-	
04 Allowances - Monthly Paid Officers	2,116,115	2,498,000	2,498,000	2,389,000	-	109,000	
05 Government's Contribution to N.I.S.	1,321,456	2,054,000	2,054,000	1,985,000	-	69,000	
Total							
Airports Operations	18,007,072	20,279,000	20,279,000	20,703,000	424,000	-	
004 Runways, Taxiways, Grounds and Car-Parks							
01 Salaries and Cost of Living Allowance	6,812,001	6,931,000	6,931,000	6,795,000	-	136,000	
03 Overtime - Monthly Paid Officers	291,470	650,000	650,000	270,000	-	380,000	
04 Allowances - Monthly Paid Officers	614,608	583,000	583,000	806,000	223,000	-	
05 Government's Contribution to N.I.S.	542,288	567,000	567,000	503,000	-	64,000	
Total							
Runways, Taxiways, Grounds and Car-Parks	8,260,367	8,731,000	8,731,000	8,374,000	-	357,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Security							
01 Salaries and Cost of Living Allowance	55,595,096	62,625,000	62,625,000	66,043,000	3,418,000	-	
03 Overtime - Monthly Paid Officers	2,934,534	2,000,000	2,000,000	6,941,000	4,941,000	-	
04 Allowances - Monthly Paid Officers	4,682,294	7,013,000	7,013,000	4,906,000	-	2,107,000	
05 Government's Contribution to N.I.S.	4,841,331	5,602,000	5,602,000	5,656,000	54,000	-	
Total Security	68,053,255	77,240,000	77,240,000	83,546,000	6,306,000	-	
02 GOODS AND SERVICES	89,667,973	134,271,000	134,271,000	153,214,000	18,943,000	-	
001 General Administration							
01 Travelling and Subsistence	203,676	478,000	478,000	362,000	-	116,000	
03 Uniforms	1,785	300,000	300,000	200,000	-	100,000	
04 Electricity	8,348	4,000	4,000	108,000	104,000	-	
05 Telephones	1,668,063	2,090,000	2,090,000	2,258,000	168,000	-	
06 Water and Sewerage Rates	13,140	24,000	24,000	24,000	-	-	
09 Rent / Lease - Vehicles and Equipment	13,367,312	12,570,000	12,570,000	12,484,000	-	86,000	
10 Office Stationery and Supplies	1,506,019	4,391,000	4,391,000	4,797,000	406,000	-	
11 Books and Periodicals	258,348	458,000	458,000	437,000	-	21,000	
12 Materials and Supplies	43,064	-	-	-	-	-	
13 Maintenance of Vehicles	98,133	623,000	623,000	322,000	-	301,000	
15 Repairs and Maintenance - Equipment	675,205	1,277,000	1,277,000	1,174,000	-	103,000	
17 Training	251,416	771,000	771,000	1,045,000	274,000	-	
21 Repairs and Maintenance - Buildings	116,112	-	-	-	-	-	
22 Short-term Employment	16,000	352,000	352,000	352,000	-	-	
23 Fees	4,766,763	10,730,000	10,730,000	10,990,000	260,000	-	
28 Other Contracted Services	2,105,667	9,100,000	9,100,000	8,462,000	-	638,000	
37 Janitorial Services	3,000	-	-	-	-	-	
57 Postage	4,345	74,000	74,000	93,000	19,000	-	
61 Insurance	11,978,966	13,524,000	13,524,000	14,400,000	876,000	-	
62 Promotions, Publicity and Printing	606,577	728,000	728,000	1,575,000	847,000	-	
Total General Administration	37,691,939	57,494,000	57,494,000	59,083,000	1,589,000	-	
002 Passenger and Cargo Terminals							
01 Travelling and Subsistence	46,255	-	-	68,000	68,000	-	
03 Uniforms	58,121	400,000	400,000	300,000	-	100,000	
04 Electricity	7,898,197	7,796,000	7,796,000	9,794,000	1,998,000	-	
05 Telephones	1,948	-	-	-	-	-	
06 Water and Sewerage Rates	695,067	903,000	903,000	936,000	33,000	-	
09 Rent / Lease - Vehicles and Equipment	1,378,515	2,212,000	2,212,000	2,263,000	51,000	-	
10 Office Stationery and Supplies	144,659	100,000	100,000	658,000	558,000	-	
Passenger and Cargo Terminals Carried Forward	10,222,762	11,411,000	11,411,000	14,019,000	2,608,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Passenger and Cargo Terminals							
Brought Forward	10,222,762	11,411,000	11,411,000	14,019,000	2,608,000	-	
11 Books and Periodicals	3,000	-	-	13,000	13,000	-	
12 Materials and Supplies	319,739	-	-	-	-	-	
13 Maintenance of Vehicles	89,944	-	-	158,000	158,000	-	
15 Repairs and Maintenance - Equipment	9,584,215	14,686,000	14,686,000	15,782,000	1,096,000	-	
17 Training	22,434	500,000	500,000	442,000	-	58,000	
21 Repairs and Maintenance - Buildings	9,615,940	9,725,000	9,725,000	10,868,000	1,143,000	-	
22 Short Term Employment	2,176,869	5,616,000	5,616,000	5,556,000	-	60,000	
23 Fees	115,530	-	-	-	-	-	
28 Other Contracted Services	139,716	300,000	300,000	300,000	-	-	
37 Janitorial Services	3,724,765	4,272,000	4,272,000	7,038,000	2,766,000	-	
62 Promotions, Publicity and Printing	14,742	-	-	-	-	-	
Total							
Passenger and Cargo Terminals	36,029,656	46,510,000	46,510,000	54,176,000	7,666,000	-	
003 Airports Operations							
01 Travelling and Subsistence	22,954	-	-	76,000	76,000	-	
03 Uniforms	25,101	-	-	100,000	100,000	-	
05 Telephones	7,951	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	444,938	36,000	36,000	309,000	273,000	-	
10 Office Stationery and Supplies	82,305	150,000	150,000	583,000	433,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	1,415,067	3,301,000	3,301,000	2,700,000	-	601,000	
13 Maintenance of Vehicles	21,903	-	-	140,000	140,000	-	
15 Repairs and Maintenance - Equipment	17,090	-	-	224,000	224,000	-	
17 Training	116,141	29,000	29,000	413,000	384,000	-	
21 Repairs and Maintenance - Buildings	6,360	-	-	-	-	-	
22 Short-term Employment	3,794,630	5,100,000	5,100,000	1,560,000	-	3,540,000	
23 Fees	13,156	-	-	-	-	-	
28 Other Contracted Services	788,166	828,000	828,000	828,000	-	-	
37 Janitorial Services	1,259,881	8,215,000	8,215,000	18,344,000	10,129,000	-	
62 Promotions, Publicity and Printing	4,825	-	-	-	-	-	
Total							
Airports Operations	8,020,468	17,659,000	17,659,000	25,282,000	7,623,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
004 Runways, Taxiways, Grounds and Car Parks	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	600	-	-	-	-	-	
03 Uniforms	1,100	100,000	100,000	100,000	-	-	
09 Rent / Lease - Vehicles and Equipment	12,870	-	-	14,000	14,000	-	
10 Office Stationery and Supplies	40,310	96,000	96,000	253,000	157,000	-	
12 Materials and Supplies	10,627	-	-	-	-	-	
13 Maintenance of Vehicles	3,821	-	-	62,000	62,000	-	
15 Repairs and Maintenance - Equipment	2,810	-	-	-	-	-	
17 Training	20,524	-	-	171,000	171,000	-	
21 Repairs and Maintenance - Buildings	24,596	-	-	-	-	-	
Total							
Runways, Taxiways, Grounds and Car Parks	117,258	196,000	196,000	600,000	404,000	-	
005 Security							
01 Travelling and Subsistence	10,200	78,000	78,000	242,000	164,000	-	
03 Uniforms	181,535	200,000	200,000	300,000	100,000	-	
05 Telephones	6,304	12,000	12,000	36,000	24,000	-	
09 Rent / Lease - Vehicles and Equipment	175,719	312,000	312,000	281,000	-	31,000	
10 Office Stationery and Supplies	542,615	150,000	150,000	886,000	736,000	-	
11 Books and Periodicals	13,950	-	-	15,000	15,000	-	
12 Materials and Supplies	487,691	-	-	-	-	-	
13 Maintenance of Vehicles	140,905	-	-	140,000	140,000	-	
15 Repairs and Maintenance - Equipment	203,149	6,000,000	6,000,000	6,100,000	100,000	-	
17 Training	65,648	500,000	500,000	413,000	-	87,000	
21 Repairs and Maintenance - Buildings	30,665	-	-	-	-	-	
28 Other Contracted Services	5,929,571	5,160,000	5,160,000	5,660,000	500,000	-	
62 Promotions, Publicity and Printing	20,700	-	-	-	-	-	
Total							
Security	7,808,652	12,412,000	12,412,000	14,073,000	1,661,000	-	
03 MINOR EQUIPMENT PURCHASES	744,055	4,642,000	4,642,000	2,450,000	-	2,192,000	
001 General Administration							
02 Office Equipment	369,065	1,420,000	1,420,000	1,525,000	105,000	-	
03 Furniture and Furnishings	213,340	1,140,000	1,140,000	306,000	-	834,000	
04 Other Minor Equipment	161,650	2,082,000	2,082,000	619,000	-	1,463,000	
Total							
General Administration	744,055	4,642,000	4,642,000	2,450,000	-	2,192,000	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 122,276,706	\$ 107,147,000	\$ 107,147,001	\$ 129,586,000	\$ 22,438,999	\$ -	
007 Households							
01 Pension Contribution	20,923,989	22,200,000	22,200,000	20,831,000	-	1,369,000	
03 Group Health Plan	5,095,064	5,964,000	5,964,000	5,888,000	-	76,000	
Total Households	26,019,053	28,164,000	28,164,000	26,719,000	-	1,445,000	
009 Other Transfers							
01 Depreciation	91,614,314	76,623,000	76,623,000	80,500,000	3,877,000	-	
12 Interest - \$129.0Mn Bond	162,230	-	-	-	-	-	
13 Principal - \$129.0Mn Bond	3,310,808	-	-	-	-	-	
25 Principal on Fixed Rate Amortizing Loan - \$80.0 Mn	-	-	-	20,000,000	20,000,000	-	
26 Interest on Fixed Rate Amortizing Loan - \$80.0 Mn	1,170,301	2,360,000	2,360,001	2,367,000	6,999	-	
Total Other Transfers	96,257,653	78,983,000	78,983,001	102,867,000	23,883,999	-	
Total Expenditure	354,873,668	402,908,000	402,908,001	449,052,000	46,143,999	-	

**Board 39 - Airports Authority of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>General Administration Head Office</b>		
1	1	(1)	General Manager		
1	1	(2)	Secretary	58C	
1	1	(3)	Public Relations Officer	45	
1	1	(4)	Executive Secretary	34G	
4	4	(5)	Clerk Stenographer III	30C	
3	3	(6)	Driver	22	
1	1	(7)	Clerk Stenographer I	18	
4	4	(8)	Clerk I	17	
2	2	(9)	Telephone Operator	16	
2	2	(10)	Messenger	13	
1	1	(11)	Cleaner	8	
1	1	(12)	Maid	7	
1	1	(13)	Executive Assistant	49G	
1	1	(14)	Clerk III	28E	
3	3	(15)	Clerk Typist I	15	
27	27				
			<b>Finance</b>		
1	1	(16)	Manager, Finance and Administration	67	
1	1	(17)	Chief Accountant	61	
1	1	(18)	Chief Supplies Officer	53	
2	2	(19)	Assistant Accountant	46	
1	1	(20)	Storekeeper III	35D	
2	2	(21)	Accountant I	35F	
1	1	(22)	Purchasing Officer	35D	
1	1	(23)	Clerk Stenographer III	30C	
10	10	(24)	Accounting Assistant	29E	
17	17	(25)	Clerk II	24B	
1	1	(26)	Cashier II	26	
2	2	(27)	Clerk Stenographer II	24	
1	1	(28)	Customs Clearance Clerk	30C	
1	1	(29)	Book-Keeping Machine Operator	19	
1	1	(30)	Clerk Typist I	15	
9	9	(31)	Clerk I	17	

**Board 39 - Airports Authority of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(32)	Stock Verifier I	40F	
1	1	(33)	Stores Auditor II	35F	
1	1	(34)	Storekeeper II	28E	
1	1	(35)	Storekeeper I	25F	
4	4	(36)	Stores Clerk II	22B	
7	7	(37)	Stores Clerk I	17	
1	1	(38)	Auditor III	56	
1	1	(39)	Auditor I	39	
1	1	(40)	Auditing Assistant	34E	
70	70				
			<b>Planning, Engineering and Construction</b>		
1	1	(41)	Manager	67	
1	1	(42)	Engineer (Electrical)	61	
1	1	(43)	Engineer (Civil)	61	
1	1	(44)	Engineering Surveyor	34E	
1	1	(45)	Soils Technician	40F	
1	1	(46)	Engineering Assistant III	42E	
1	1	(47)	Draughtsman II	35F	
1	1	(48)	Clerk Stenographer III	30C	
1	1	(49)	Research Assistant	27	
1	1	(50)	Cost Clerk	30	
10	10				
			<b>Personnel</b>		
1	1	(51)	Manager, Personnel and Industrial Relations	64	
1	1	(52)	Personnel and Industrial Relations Officer II	49D	
3	3	(53)	Administrative Assistant	39F	
2	2	(54)	Clerk II	24B	
1	1	(55)	Clerk Stenographer II	24	
3	3	(56)	Clerk I	17	
2	2	(57)	Clerk Typist	15	
2	2	(58)	Personnel and Industrial Relations Officer I	39B	

**Board 39 - Airports Authority of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(59)	Manpower Officer	53F	
1	1	(60)	Training Officer II	53	
1	1	(61)	Training Officer I	49	
18	18				
			<b>Airport - Administrative Services - Piarco</b>		
1	1	(62)	Airport Manager	65	
1	1	(63)	Special Assistant	53	
1	1	(64)	Airport Duty Officer II	53	
5	5	(65)	Airport Duty Officer I	49G	
1	1	(66)	Administrative Assistant (Office Manager)	39D	
1	1	(67)	Industrial and Environmental Safety Officer	39D	
1	1	(68)	Clerk III	28E	
1	1	(69)	Clerk Stenographer II	24	
1	1	(70)	Driver	22	
2	2	(71)	Clerk I	17	
2	2	(72)	Telephone Operator	16	
1	1	(73)	Clerk Typist	15	
1	1	(74)	Vault Attendant	14	
1	1	(75)	Messenger	13	
1	1	(76)	Maid	7	
21	21				
			<b>Daily Paid</b>		
3	3	(77)	Labourer		
3	3				
			<b>Airport - Administrative Services -(Crown Point)</b>		
1	1	(78)	Airport Manager	53	
1	1	(79)	Special Assistant	53	

**Board 39 - Airports Authority of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(80)	Airport Duty Officer II	53	
5	5	(81)	Airport Duty Officer I	49G	
1	1	(82)	Driver	22	
1	1	(83)	Clerk Typist I	15	
1	1	(84)	Messenger	13	
1	1	(85)	Maid	7	
1	1	(86)	Supervisor	35F	
1	1	(87)	Clerk Stenographer III	30C	
14	14				
			<b>Passenger and Cargo Terminals Facilities Maintenance - Piarco</b>		
1	1	(88)	Manager	53	
1	1	(89)	Superintendent	42E	
1	1	(90)	Environmental Inspector	34	
1	1	(91)	Clerk III	28E	
3	3	(92)	Supervisor	35F	
5	5	(93)	Airport Attendant III	27	
1	1	(94)	Clerk Stenographer II	24	
10	10	(95)	Airport Attendant II	23A	
3	3	(96)	Clerk I	17	
100	100	(97)	Airport Attendant I	17	
4	4	(98)	Clerk Typist I	15	
130	130				
			<b>Daily-paid</b>		
11	11	(99)	Electrician		
5	5	(100)	Plumber		
4	4	(101)	Carpenter		
8	8	(102)	Painter		
7	7	(103)	Mechanic		
4	4	(104)	Mason		
10	10	(105)	Foreman		
49	49				

**Board 39 - Airports Authority of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Facilities Maintenance - Crown Point</b>		
1	1	(106)	Superintendent	42E	
1	1	(107)	Airport Attendant III	27	
5	5	(108)	Airport Attendant II	23A	
25	25	(109)	Airport Attendant I	17	
1	1	(110)	Supervisor	35F	
<b>33</b>	<b>33</b>				
			<b>Daily-paid</b>		
2	2	(111)	Air-conditioning Technician		
2	2	(112)	Carpenter/Painter		
2	2	(113)	Plumber		
<b>6</b>	<b>6</b>				
			<b>Airport Operations Piarco</b>		
1	1	(114)	Manager	53	
2	2	(115)	Superintendent	42E	
5	5	(116)	Supervisor	35F	
10	10	(117)	Operations Clerk	27	
10	10	(118)	Information Hostess	24B	
2	2	(119)	Clerk Typist I	15	
1	1	(120)	Clerk Stenographer II	24	
4	4	(121)	Clerk II (Traffic)	24B	
1	1	(122)	Supervisor Information Services	28E	
<b>36</b>	<b>36</b>				
			<b>Crown Point</b>		
1	1	(123)	Supervisor	35F	
1	1				

**Board 39 - Airports Authority of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Daily-paid</b>		
3	3	(124)	Electrician		
3	3	(125)	Mechanic		
6	6				
			<b>Runways. Taxiways, Grounds and Carparks Piarco</b>		
1	1	(126)	Supervisor	35F	
1	1	(127)	Agricultural Assistant	34C	
2	2				
			<b>Daily-paid</b>		
8	8	(128)	Foreman		
6	6	(129)	Equipment Operator (Heavy)		
3	3	(130)	Mechanic		
5	5	(131)	Electrician		
4	4	(132)	Equipment Operator (Medium)		
1	1	(133)	Head Gardener		
5	5	(134)	Gardener		
44	44	(135)	Labourer		
4	4	(136)	Apprentice Mechanic		
80	80				
			<b>Crown Point</b>		
1	1	(137)	Supervisor	35F	
1	1				
			<b>Daily-paid</b>		
1	1	(138)	Maintenance Foreman		
5	5	(139)	Equipment Operator (Heavy)		
2	2	(140)	Electrician		
4	4	(141)	Equipment Operator (Medium)		

**Board 39 - Airports Authority of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(142)	Head Gardener		
2	2	(143)	Gardener		
11	11	(144)	Labourer		
26	26				
			<b>Security Piarco</b>		
1	1	(145)	Superintendent	57	
1	1	(146)	Assistant Superintendent	44E	
1	1	(147)	Inspector	36F	
5	5	(148)	Sergeant	31D	
10	10	(149)	Corporal	26D	
1	1	(150)	Clerk Stenographer II	24	
125	125	(151)	Constable	21	
2	2	(152)	Clerk I	17	
1	1	(153)	Clerk Typist I	15	
147	147				
			<b>Crown Point</b>		
1	1	(154)	Sergeant	31D	
5	5	(155)	Corporal	26D	
26	26	(156)	Constable	21	
1	1	(157)	Clerk Typist I	15	
33	33				
180	180		Security - Piarco and Crown Point		
543	543		Monthly-Paid Posts		
170	170		Daily-Rated Employees		
713	713				



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
02 GOVERNMENT LOANS	4,980,844	3,138,000	3,138,000	3,147,000	9,000
03 DEPRECIATION	30,055,683	30,027,000	30,027,000	27,586,000	( 2,441,000)
04 OTHER INCOME	106,834,497	228,453,000	228,453,000	297,404,840	68,951,840
Rent	909,209	3,198,000	3,198,000	4,742,000	1,544,000
Dues and Rental	18,451,839	17,857,000	17,857,000	20,332,000	2,475,000
Towage Services	2,887,300	1,447,000	1,447,000	1,272,000	( 175,000)
Receiving, Storing	-	133,922,000	133,922,000	176,013,440	42,091,440
Labour And Overtime	1,644,757	480,000	480,000	-	( 480,000)
Storage (Rent)	51,869,089	46,463,000	46,463,000	66,727,400	20,264,400
Hire of Equipment	1,000,587	812,000	812,000	775,000	( 37,000)
Miscellaneous	30,071,716	24,274,000	24,274,000	27,543,000	3,269,000
Total	141,871,024	261,618,000	261,618,000	328,137,840	66,519,840

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

50 - PORT AUTHORITY OF TRINIDAD AND 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	192,737,150	206,087,000	206,087,000	204,383,000	( 1,704,000)
Salaries and Cost of Living Allowance	68,637,875	76,330,000	76,330,000	74,752,000	( 1,578,000)
Wages and Cost of Living Allowance	92,920,114	100,887,000	100,887,000	97,463,000	( 3,424,000)
Overtime-Monthly Paid Officers	14,382,470	9,808,000	9,808,000	13,229,000	3,421,000
Gov't Contribution to NIS	12,839,321	14,932,000	14,932,000	14,671,000	( 261,000)
Allowances - Monthly Paid Officers	3,327,370	3,474,000	3,474,000	3,631,000	157,000
Remuneration to Board Members	630,000	656,000	656,000	637,000	( 19,000)
02 GOODS AND SERVICES	80,729,436	125,889,000	125,889,000	141,633,323	15,744,323
03 MINOR EQUIPMENT PURCHASES	2,123,383	8,771,000	8,771,000	9,890,000	1,119,000
04 CURRENT TRANSFERS AND SUBSIDIES	49,802,035	57,682,000	57,682,000	49,748,000	( 7,934,000)
Total	325,392,004	398,429,000	398,429,000	405,654,323	7,225,323

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	106,834,497	228,453,000	228,453,000	297,404,840
Expenditure	325,392,004	398,429,000	398,429,000	405,654,323
Operating Surplus/(Deficit)	( 218,557,507)	( 169,976,000)	( 169,976,000)	( 108,249,483)
Add: Depreciation	30,055,683	30,027,000	30,027,000	27,586,000
Cash Surplus/(Deficit)	( 188,501,824)	( 139,949,000)	( 139,949,000)	( 80,663,483)
Add: Government Subvention	4,980,844	3,138,000	3,138,000	3,147,000
Surplus/(Unfinanced Deficit)	( 183,520,980)	( 136,811,000)	( 136,811,000)	( 77,516,483)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOVERNMENT LOANS	\$ 4,980,844	\$ 3,138,000	\$ 3,138,000	\$ 3,147,000	\$ 9,000	\$ -	
03 DEPRECIATION	30,055,683	30,027,000	30,027,000	27,586,000	-	2,441,000	
04 OTHER INCOME	106,834,497	228,453,000	228,453,000	297,404,840	68,951,840	-	
001 Rent - Cruise-ship Complex	909,209	3,198,000	3,198,000	4,742,000	1,544,000	-	
014 Dues	18,451,839	17,857,000	17,857,000	20,332,000	2,475,000	-	
031 Towing Services	2,887,300	1,447,000	1,447,000	1,272,000	-	175,000	
032 Receiving, Storing and Delivering Charges	-	133,922,000	133,922,000	176,013,440	42,091,440	-	
033 Labour and Overtime Recoverable	1,644,757	480,000	480,000	-	-	480,000	
034 Storage	51,869,089	46,463,000	46,463,000	66,727,400	20,264,400	-	
035 Hire of Equipment	1,000,587	812,000	812,000	775,000	-	37,000	
099 Miscellaneous	30,071,716	24,274,000	24,274,000	27,543,000	3,269,000	-	
Total Income	141,871,024	261,618,000	261,618,000	328,137,840	66,519,840	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 192,737,150	\$ 206,087,000	\$ 206,087,000	\$ 204,383,000	\$ -	\$ 1,704,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	32,437,094	37,149,000	37,149,000	38,323,000	1,174,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	912,262	574,000	574,000	563,000	-	11,000	
03 Overtime - Monthly Paid Officers	6,792,422	3,107,000	3,107,000	5,667,000	2,560,000	-	
04 Allowances - Monthly Paid Officers	2,690,160	2,978,000	2,978,000	3,134,000	156,000	-	
05 Government's Contribution to N. I. S.	2,933,364	3,279,000	3,279,000	3,805,000	526,000	-	
06 Remuneration to Board Members	630,000	656,000	656,000	637,000	-	19,000	
Total							
General Administration	46,395,302	47,743,000	47,743,000	52,129,000	4,386,000	-	
002 Engineering Division							
01 Salaries and Cost of Living Allowance	7,673,265	7,204,000	7,204,000	7,202,000	-	2,000	
02 Wages and C. O. L. A. (including Leave Pay)	15,503,424	20,443,000	20,443,000	13,925,000	-	6,518,000	
03 Overtime - Monthly Paid Officers	2,118,605	2,128,000	2,128,000	2,333,000	205,000	-	
04 Allowances - Monthly Paid Officers	66,180	64,000	64,000	58,000	-	6,000	
05 Government's Contribution to N. I. S.	1,477,333	1,391,000	1,391,000	1,078,000	-	313,000	
Total							
Engineering Division	26,838,807	31,230,000	31,230,000	24,596,000	-	6,634,000	
004 Marine Division							
02 Wages and C. O. L. A. (including Leave Pay)	-	165,000	165,000	-	-	165,000	
05 Government's Contribution to N. I. S.	-	74,000	74,000	-	-	74,000	
Total							
Marine Division	-	239,000	239,000	-	-	239,000	
005 Wharves Division							
01 Salaries and Cost of Living Allowance	23,721,279	25,328,000	25,328,000	23,539,000	-	1,789,000	
02 Wages and C. O. L. A. (including Leave Pay)	75,960,160	79,233,000	79,233,000	82,342,000	3,109,000	-	
03 Overtime - Monthly Paid Officers	5,444,616	4,573,000	4,573,000	5,229,000	656,000	-	
04 Allowances - Monthly Paid Officers	536,158	406,000	406,000	422,000	16,000	-	
05 Government's Contribution to N. I. S.	7,969,459	9,902,000	9,902,000	9,220,000	-	682,000	
Total							
Wharves Division	113,631,672	119,442,000	119,442,000	120,752,000	1,310,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Cruise Ship Complex							
01 Salaries and Cost of Living Allowance	4,806,237	6,649,000	6,649,000	5,688,000	-	961,000	
02 Wages and C. O. L. A. (including Leave Pay)	544,268	472,000	472,000	633,000	161,000	-	
03 Overtime - Monthly Paid Officers	26,827	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	34,872	26,000	26,000	17,000	-	9,000	
05 Government's Contribution to N.I.S.	459,165	286,000	286,000	568,000	282,000	-	
Total							
Cruise Ship Complex	5,871,369	7,433,000	7,433,000	6,906,000	-	527,000	
02 GOODS AND SERVICES	80,729,436	125,889,000	125,889,000	141,633,323	15,744,323	-	
001 General Administration							
01 Travelling and Subsistence	977,970	1,241,000	1,241,000	1,410,000	169,000	-	
03 Uniforms	630,745	477,000	477,000	587,323	110,323	-	
05 Telephones	931,085	1,184,000	1,184,000	1,227,000	43,000	-	
09 Rent / Lease - Vehicles and Equipment	753,390	869,000	869,000	896,000	27,000	-	
10 Office Stationery and Supplies	431,428	499,000	499,000	399,000	-	100,000	
11 Books and Periodicals	306,924	674,000	674,000	420,000	-	254,000	
12 Materials and Supplies	740,656	1,597,000	1,597,000	1,621,000	24,000	-	
13 Maintenance of Vehicles	83,796	81,000	81,000	108,000	27,000	-	
15 Repairs and Maintenance - Equipment	265,109	412,000	412,000	301,000	-	111,000	
17 Training	143,153	587,000	587,000	724,000	137,000	-	
19 Official Entertainment	4,050	30,000	30,000	30,000	-	-	
23 Fees	3,301,997	13,163,000	13,163,000	15,486,000	2,323,000	-	
24 Refunds and Rebates	24,966	-	-	-	-	-	
27 Official Overseas Travel	48,433	398,000	398,000	439,000	41,000	-	
28 Other Contracted Services	3,464,587	3,172,000	3,172,000	4,166,000	994,000	-	
61 Insurance	669,561	784,000	784,000	693,000	-	91,000	
62 Promotions, Publicity and Printing	190,218	1,574,000	1,574,000	863,000	-	711,000	
Total							
General Administration	12,968,068	26,742,000	26,742,000	29,370,323	2,628,323	-	
002 Engineering Division							
01 Travelling and Subsistence	210,888	241,000	241,000	222,000	-	19,000	
03 Uniforms	221,358	457,000	457,000	413,000	-	44,000	
05 Telephones	30,900	22,000	22,000	33,000	11,000	-	
09 Rent / Lease - Vehicles and Equipment	928,063	960,000	960,000	1,206,000	246,000	-	
10 Office Stationery and Supplies	59,022	35,000	35,000	129,000	94,000	-	
11 Books and Periodicals	-	240,000	240,000	194,000	-	46,000	
12 Materials and Supplies	373,449	150,000	150,000	306,000	156,000	-	
13 Maintenance of Vehicles	3,159,603	4,529,000	4,529,000	5,074,000	545,000	-	
15 Repairs and Maintenance - Equipment	8,119,250	22,373,000	22,373,000	25,257,000	2,884,000	-	
Engineering Division							
Carried Forward	13,102,533	29,007,000	29,007,000	32,834,000	3,827,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd) Engineering Division Brought Forward	13,102,533	29,007,000	29,007,000	32,834,000	3,827,000	-	
17 Training	52,879	725,000	725,000	532,000	-	193,000	
27 Official Overseas Travel	-	15,000	15,000	189,000	174,000	-	
28 Other Contracted Services	1,907,085	2,087,000	2,087,000	2,096,000	9,000	-	
61 Insurance	373,823	634,000	634,000	276,000	-	358,000	
62 Promotions, Publicity and Printing	-	22,000	22,000	9,000	-	13,000	
Total Engineering Division	15,436,320	32,490,000	32,490,000	35,936,000	3,446,000	-	
004 Marine Division							
03 Uniforms	5,620	-	-	-	-	-	
05 Telephones	4,660	7,000	7,000	7,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	1,000,000	1,000,000	1,300,000	300,000	-	
10 Office Stationery and Supplies	6,039	-	-	-	-	-	
12 Materials and Supplies	1,434,947	2,500,000	2,500,000	4,160,000	1,660,000	-	
13 Maintenance of Vehicles	3,066	-	-	-	-	-	
17 Training	-	28,000	28,000	28,000	-	-	
27 Official Overseas Travel	-	17,000	17,000	17,000	-	-	
28 Other Contracted Services	214,500	550,000	550,000	300,000	-	250,000	
61 Insurance	3,679	-	-	-	-	-	
Total Marine Division	1,672,511	4,102,000	4,102,000	5,812,000	1,710,000	-	
005 Wharves Division							
01 Travelling and Subsistence	534,348	588,000	588,000	545,000	-	43,000	
03 Uniforms	134,447	142,000	142,000	136,000	-	6,000	
09 Rent / Lease - Vehicles and Equipment	2,942,895	2,985,000	2,985,000	3,367,000	382,000	-	
10 Office Stationery and Supplies	414,197	567,000	567,000	437,000	-	130,000	
12 Materials and Supplies	849,350	918,000	918,000	6,346,000	5,428,000	-	
13 Maintenance of Vehicles	31,233	105,000	105,000	104,000	-	1,000	
15 Repairs and Maintenance - Equipment	163,269	1,612,000	1,612,000	727,000	-	885,000	
17 Training	44,382	158,000	158,000	467,000	309,000	-	
27 Official Overseas Travel	20,766	15,000	15,000	15,000	-	-	
28 Other Contracted Services	895,392	1,054,000	1,054,000	1,072,000	18,000	-	
61 Insurance	1,098,135	760,000	760,000	727,000	-	33,000	
67 Delivery of Containers to the Container Examination Section (C. E. S.)	899,364	1,251,000	1,251,000	1,251,000	-	-	
Total Wharves Division	8,027,778	10,155,000	10,155,000	15,194,000	5,039,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Cruise-Ship Complex							
01 Travelling and Subsistence	168,723	208,000	208,000	209,000	1,000	-	
03 Uniforms	4,586	191,000	191,000	228,000	37,000	-	
04 Electricity	4,182,964	5,035,000	5,035,000	10,191,000	5,156,000	-	
05 Telephones	23,677	23,000	23,000	28,000	5,000	-	
06 Water and Sewerage Rates	660,600	793,000	793,000	960,000	167,000	-	
07 House Rates	-	3,177,000	3,177,000	3,177,000	-	-	
09 Rent / Lease - Vehicles and Equipment	118,390	150,000	150,000	151,000	1,000	-	
10 Office Stationery and Supplies	11,750	32,000	32,000	32,000	-	-	
11 Books and Periodicals	-	7,000	7,000	7,000	-	-	
12 Materials and Supplies	25,571	60,000	60,000	51,000	-	9,000	
13 Maintenance of Vehicles	20,185	29,000	29,000	34,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	41,000	41,000	-	
17 Training	4,050	100,000	100,000	94,000	-	6,000	
21 Repairs and Maintenance - Buildings	31,604,301	32,490,000	32,490,000	31,280,000	-	1,210,000	
27 Official Overseas Travel	-	65,000	65,000	80,000	15,000	-	
28 Other Contracted Services	2,347,055	5,130,000	5,130,000	3,844,000	-	1,286,000	
61 Insurance	3,452,907	4,865,000	4,865,000	4,869,000	4,000	-	
62 Promotions, Publicity and Printing	-	45,000	45,000	45,000	-	-	
Total Cruise-Ship Complex	42,624,759	52,400,000	52,400,000	55,321,000	2,921,000	-	
03 MINOR EQUIPMENT PURCHASES	2,123,383	8,771,000	8,771,000	9,890,000	1,119,000	-	
001 General Administration							
04 Other Minor Equipment	1,920,307	7,014,000	7,014,000	7,449,000	435,000	-	
Total General Administration	1,920,307	7,014,000	7,014,000	7,449,000	435,000	-	
002 Engineering							
04 Other Minor Equipment	50,146	1,260,000	1,260,000	1,791,000	531,000	-	
Total Engineering	50,146	1,260,000	1,260,000	1,791,000	531,000	-	
005 Wharves Division							
04 Other Minor Equipment	145,282	223,000	223,000	116,000	-	107,000	
Total Wharves Division	145,282	223,000	223,000	116,000	-	107,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Cruise-Ship Complex							
04 Other Minor Equipment	7,648	274,000	274,000	534,000	260,000	-	
Total Cruise-Ship Complex	7,648	274,000	274,000	534,000	260,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	49,802,035	57,682,000	57,682,000	49,748,000	-	7,934,000	
007 Households							
01 Contribution-Staff Pensions-General Administration	1,889,599	2,193,000	2,193,000	2,376,000	183,000	-	
02 Contribution-Daily-paid Pensions-General Administration	295,092	179,000	179,000	223,000	44,000	-	
03 Gratuities - General Administration	5,553,558	10,212,000	10,212,000	8,153,000	-	2,059,000	
04 Contribution - Employees' Savings Plan	97,363	138,000	138,000	142,000	4,000	-	
08 Contribution-Daily-paid Pensions - Marine Division	40,065	-	-	-	-	-	
10 Workmen's Compensation - Marine Division	12,664	-	-	-	-	-	
11 Contribution - Staff Pensions - Wharves Division	3,374,293	4,703,000	4,703,000	4,238,000	-	465,000	
12 Contribution - Daily-paid Pensions - Wharves Division	4,298,929	5,148,000	5,148,000	4,605,000	-	543,000	
13 Gratuities - Wharves Division	193,952	-	-	-	-	-	
14 Contribution - Employees' Savings Plan	246,963	482,000	482,000	457,000	-	25,000	
15 Workmen's Compensation - Wharves Division	183,975	548,000	548,000	556,000	8,000	-	
16 Contribution to Staff Pension - Equipment Division	902,226	819,000	819,000	667,000	-	152,000	
17 Contribution to Employees' Savings Plan - Equipment Division	59,300	111,000	111,000	53,000	-	58,000	
18 Workmen's Compensation - Equipment Division	-	58,000	58,000	51,000	-	7,000	
19 Gratuities - Property Division	31,191	292,000	292,000	389,000	97,000	-	
20 Contribution - Staff Pensions - Property Management & Cruise Ship	318,106	263,000	263,000	283,000	20,000	-	
21 Contribution - Daily paid Pensions - Property Management and Cruise Ship	27,712	-	-	-	-	-	
22 Contribution - Employees' Savings Plan - Property Management & Cruise Ship	18,469	21,000	21,000	19,000	-	2,000	
23 Contribution - Daily Paid Pensions - Equipment	1,812,003	737,000	737,000	929,000	192,000	-	
Total Households	19,355,460	25,904,000	25,904,000	23,141,000	-	2,763,000	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
01 Depreciation	14,619,429	13,710,000	13,710,000	12,445,000	-	1,265,000	
02 Motor Vehicle Tax	48,743	50,000	50,000	-	-	50,000	
03 Interest on Motor Loans	-	7,000	7,000	-	-	7,000	
04 Settlement of Claims	342,149	1,694,000	1,694,000	1,295,000	-	399,000	
05 Depreciation - Wharves Division	13,884,358	16,242,000	16,242,000	12,867,000	-	3,375,000	
07 Depreciation - Cruise Ship Complex	1,551,896	75,000	75,000	-	-	75,000	
Total							
Other Transfers	30,446,575	31,778,000	31,778,000	26,607,000	-	5,171,000	
Total Expenditure	325,392,004	398,429,000	398,429,000	405,654,323	7,225,323	-	

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>General Administration Administration</b>		
1	1	(1)	General Manager		
1	1	(2)	Assistant General Manager	67	
1	1	(3)	Secretary (Formerly Range 65)		
1	1	(4)	Personnel Manager (formerly Range 65)		
1	1	(5)	Assistant Personnel Manager (formerly Range 63)		
2	2	(6)	Administrative Assistant		
1	1	(7)	Internal Auditor	60	
1	1	(8)	Auditor Assistant		
1	1	(9)	Labour Officer		
1	1	(10)	Principal Officer		
2	2	(11)	Senior Departmental Clerk		
15	15	(12)	Departmental Clerk Class I		
19	19	(13)	Departmental Clerk Class II		
2	2	(14)	Note-taker Clerk		
6	6	(15)	Secretary Stenographer		
2	2	(16)	Stenographer		
10	10	(17)	Typist		
10	10	(18)	Messenger		
5	5	(19)	Maid/Cleaner		
1	1	(20)	Cleaner		
2	2	(21)	Telephone Operator		
1	1	(22)	Chauffeur (Board Chairman)		
86	86				
			<b>Administration (former Port Contractor Limited Employees)</b>		
1	1	(23)	Manager Port Operations		
2	2	(24)	Administrative Trainee		
2	2	(25)	Senior Secretary		
1	1	(26)	Note-taker Clerk		
1	1	(27)	Junior Clerical Officer		

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
3	3	(28)	Messenger		
1	1	(29)	Tea Maid		
1	1	(30)	Industrial Relations Officer (Labour)		
1	1	(31)	Personnel Officer		
2	2	(32)	Assistant Labour Officer		
1	1	(33)	Personnel Assistant		
1	1	(34)	Staff Assistant		
1	1	(35)	Senior Secretary		
8	8	(36)	Senior Clerical Officer		
7	7	(37)	Junior Clerical Officer		
1	1	(38)	Junior Clerical Officer (Temporary)		
3	3	(39)	Junior Secretary		
4	4	(40)	Typist		
41	41				
			<b>Finance</b>		
1	1	(41)	Chief Accountant (formerly Range 65)		
1	1	(42)	Accountant (formerly Range 63)		
2	2	(43)	Assistant Accountant		
1	1	(44)	Paymaster		
5	5	(45)	Principal Officer		
1	1	(46)	Purchasing Officer		
1	1	(47)	Chief Storekeeper		
1	1	(48)	Cashier		
2	2	(49)	Storekeeper		
1	1	(50)	Main Ledger Clerk		
9	9	(51)	Senior Departmental Clerk		
43	43	(52)	Departmental Clerk Class I		
55	55	(53)	Departmental Clerk Class II		
1	1	(54)	Secretary Stenographer		
8	8	(55)	Typist		
14	14	(56)	Messenger		
2	2	(57)	Maid/Cleaner		
1	1	(58)	Computer Operator		
1	1	(59)	Supervisor/Control Clerk		
2	2	(60)	Junior Programmer		
3	3	(61)	Key Punch Operator		
155	155				

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Finance (former Port Contractors Limited Employees)</b>		
1	1	(62)	Paymaster		
1	1	(63)	Assistant Paymaster		
1	1	(64)	Senior Accounts Clerk		
1	1	(65)	Cashier		
15	15	(66)	Senior Clerical Officer		
1	1	(67)	Senior Secretary		
21	21	(68)	Junior Clerical Officer		
5	5	(69)	Typist		
2	2	(70)	Messenger (Temporary)		
1	1	(71)	Maid		
1	1	(72)	Janitor		
50	50				
			<b>Waterfront Clinic</b>		
1	1	(73)	Departmental Clerk Class I		
1	1	(74)	Departmental Clerk Class II		
2	2	(75)	Clerical Officer		
1	1	(76)	Maid/Cleaner		
2	2	(77)	Nurse		
2	2	(78)	Doctor (Medical)		
9	9				
			<b>Security Staff</b>		
1	1	(79)	Principal Officer		
5	5	(80)	Departmental Clerk Class I		
2	2	(81)	Departmental Clerk Class II		
1	1	(82)	Stenographer		
2	2	(83)	Typist		
1	1	(84)	Messenger		
1	1	(85)	Maid/Cleaner		
13	13				

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>Security Guards</b>					
89	89	(86)	Security Guards		
1	1	(87)	Estate Assistant Superintendent	39G	
1	1	(88)	Estate Inspector	32F	
2	2	(89)	Estate Sergeant	27F	
3	3	(90)	Estate Corporal	22E	
18	18	(91)	Estate Constable	17	
17	17	(92)	Estate Constable	17	
1	1	(93)	Instructor (on Contract)	32F	
132	132				
<b>Engineering Division Maintenance (former Port Contractors Limited Employees)</b>					
1	1	(94)	Manager, Equipment and Safety		
1	1	(95)	Equipment and Maintenance Supervisor		
1	1	(96)	Mechanical Supervisor		
1	1	(97)	Safety Inspector		
4	4	(98)	Foreman		
1	1	(99)	Junior Secretary		
3	3	(100)	Junior Clerical Officer		
1	1	(101)	Typist		
1	1	(102)	Messenger		
14	14				
<b>Cargo and Passenger Handling (Trinidad) (former Port Contractors Limited Employees)</b>					
1	1	(103)	Wharf Superintendent (T.3000)		
1	1	(104)	Shed Manager		
2	2	(105)	Assistant Shed Manager		
1	1	(106)	Assistant General Foreman		
2	2	(107)	Foreman		
4	4	(108)	Sub-Foreman		
3	3	(109)	Senior Clerical Officer		
6	6	(110)	Senior Clerical Officer		

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
2	2	(111)	Messenger		
22	22				
			<b>Cargo and Passenger Handling (Tobago) (former Port Contractors Limited Employees</b>		
1	1	(112)	Supervisor (T.300)		
2	2	(113)	Assistant Shed Manager		
1	1	(114)	Assistant General Foreman		
2	2	(115)	Foreman		
5	5	(116)	Sub-Foreman		
6	6	(117)	Senior Clerical Officer		
13	13	(118)	Junior Clerical Officer		
1	1	(119)	Typist		
31	31				
			<b>Engineering</b>		
1	1	(120)	Port Engineer (formerly Range 65)		
1	1	(121)	Assistant Port Engineer		
1	1	(122)	Principal Officer		
1	1	(123)	Departmental Clerk Class I		
7	7	(124)	Departmental Clerk Class II		
2	2	(125)	Stenographer		
1	1	(126)	Typist		
4	4	(127)	Messenger		
1	1	(128)	Maid/Cleaner		
1	1	(129)	Draughtsman		
1	1	(130)	Survey Assistant		
1	1	(131)	Recorded Chainman		
1	1	(132)	Chainman		
1	1	(133)	Temporary Coxswain		
1	1	(134)	Temporary Motor Launch Mechanic		
2	2	(135)	Supervisor		
3	3	(136)	General Foreman		
4	4	(137)	Assistant General Foreman		

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
15	15	(138)	Foreman		
6	6	(139)	Sub-Foreman		
1	1	(140)	Mechanical Engineer (Supernumerary)		
56	56				
			<b>Slipways Division</b>		
1	1	(141)	Superintendent Marine Engineer (formerly Range 65)		
5	5	(142)	Departmental Clerk Class II		
1	1	(143)	Secretary Stenographer		
1	1	(144)	Typist		
2	2	(145)	Messenger		
1	1	(146)	Maid/Cleaner		
4	4	(147)	Supervisor		
10	10	(148)	Foreman		
1	1	(149)	Sub-Foreman		
1	1	(150)	Slipway Operator		
1	1	(151)	Winchman/Pile Hammer Operator		
28	28				
			<b>Marine Division</b>		
			<b>Dredging Service</b>		
1	1	(152)	Dredging Superintendent		
1	1	(153)	Tug Master		
1	1	(154)	2nd Mate		
1	1	(155)	3rd Engineer		
3	3	(156)	Boatswain		
7	7	(157)	Sailor		
9	9	(158)	Fireman/Oiler		
3	3	(159)	Cook/Steward		
3	3	(160)	Winchman		
2	2	(161)	Leading Bargeman		
3	3	(162)	Bargeman		
2	2	(163)	Coxswain		

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
3	3	(164)	Launchman		
2	2	(165)	Motor Launch Mechanic		
41	41				
<b>Administration</b>					
1	1	(166)	Marine Superintendent		
2	2	(167)	Assistant Marine Superintendent		
1	1	(168)	Principal Officer		
2	2	(169)	Senior Departmental Clerk		
1	1	(170)	Secretary Stenographer		
3	3	(171)	Departmental Clerk Class I		
10	10	(172)	Departmental Clerk Class II		
1	1	(173)	Typist		
3	3	(174)	Messenger		
2	2	(175)	Office Cleaner		
2	2	(176)	Departmental Clerk I		
28	28				
<b>Crane Barge "Chaguaramas"</b>					
1	1	(177)	Crane Operator		
2	2	(178)	Assistant Crane Operator		
1	1	(179)	Electrician		
3	3	(180)	Deck Hand		
1	1	(181)	Service Man		
8	8				
<b>Towage Service</b>					
4	4	(182)	Master		
1	1	(183)	1st Mate		
1	1	(184)	2nd Mate		
2	2	(185)	Chief Engineer		
4	4	(186)	2nd Engineer		



**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
3	3	(187)	3rd Engineer		
4	4	(188)	Boatswain		
21	21	(189)	Sailor		
14	14	(190)	Fireman		
4	4	(191)	Cook/Steward		
1	1	(192)	Ordinary Seaman		
59	59				
			<b>Island Launches</b>		
1	1	(193)	Launch Supervisor		
1	1	(194)	Senior Launch Engineer		
1	1	(195)	Launch Engineer		
2	2	(196)	Leading Coxswain		
1	1	(197)	Coxswain		
5	5	(198)	Motor Launch Mechanic		
8	8	(199)	Launchman		
19	19				
			<b>Berthing</b>		
1	1	(200)	Berthing Officer		
2	2	(201)	Assistant Berthing Officer		
3	3	(202)	Departmental Clerk Class II		
2	2	(203)	Messenger		
1	1	(204)	Foreman		
1	1	(205)	Sub-Foreman		
10	10				

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Wharves Division Longshoring (former Port Contractors Limited Employees)</b>		
	1	1 (206)	Manager, Wharves		
	4	4 (207)	Wharf Superintendent		
	9	9 (208)	Shed Manager		
	1	1 (209)	Transport Superintendent		
	1	1 (210)	Transshipment and Export Officer		
	1	1 (211)	General Foreman		
	25	25 (212)	Assistant Shed Manager		
	1	1 (213)	Personal Assistant/Co-ordinator Training		
	1	1 (214)	Assistant Transport Superintendent		
	1	1 (215)	Assistant Transshipment T. and Export Officer		
	10	10 (216)	Assistant General Foreman		
	3	3 (217)	Gate Supervisor		
	38	38 (218)	Foreman		
	80	80 (219)	Sub-Foreman		
	74	74 (220)	Senior Clerical Officer		
	104	104 (221)	Junior Clerical Officer		
	13	13 (222)	Junior Clerical Officer (Temporary)		
	5	5 (223)	Typist		
	1	1 (224)	Typist (Temporary)		
	27	27 (225)	Messenger		
	6	6 (226)	Messenger		
	1	1 (227)	Supervisor		
	2	2 (228)	Supervisor		
	2	2 (229)	Maid/Cleaner		
411	411				
			<b>Stevedoring</b>		
	1	1 (230)	Manager - Stevedoring		
	6	6 (231)	Ship Superintendent		

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
14	14	(232)	Ship Foreman		
1	1	(233)	Foreman Rigger		
33	33	(234)	Hatch Foreman		
1	1	(235)	Personal Assistant		
10	10	(236)	Chief Clerk		
13	13	(237)	Ship Supervisor		
2	2	(238)	Industrial Relations Assistant		
1	1	(239)	Senior Timekeeper		
4	4	(240)	Timekeeper		
1	1	(241)	Chargehand Rigger		
1	1	(242)	Rigger		
1	1	(243)	Rigger (Gearman)		
1	1	(244)	Junior Secretary		
2	2	(245)	Driver		
1	1	(246)	Typist		
1	1	(247)	Typist (Temporary)		
1	1	(248)	Messenger		
1	1	(249)	Cleaner		
96	96				
			<b>Container</b>		
1	1	(250)	Container Manager		
1	1	(251)	Shed Manager		
3	3	(252)	Assistant Shed Manager		
1	1	(253)	Container Supervisor		
1	1	(254)	Assistant General Foreman		
4	4	(255)	Foreman		
9	9	(256)	Sub-Foreman		
8	8	(257)	Senior Clerical Officer		

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
2	2	(258)	Senior Clerical Officer		
25	25	(259)	Junior Clerical Officer		
5	5	(260)	Junior Clerical Officer		
2	2	(261)	Messenger		
2	2	(262)	Messenger (Temporary)		
1	1	(263)	Typist (Temporary)		
65	65				
1374	1374				

**NOTE:**

**Management of the Port Authority is in the process of preparing the establishment of the "single" Port Authority for the C.P.O. and subsequent approval of the Cabinet.**

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

52 - PUBLIC TRANSPORT SERVICE CORPORATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
02 GOVERNMENT LOANS	283,542,767	288,563,000	274,730,000	288,563,000	13,833,000
03 DEPRECIATION	18,719,253	15,882,341	15,882,341	58,693,000	42,810,659
04 OTHER INCOME	28,897,114	76,704,088	63,000,000	80,962,000	17,962,000
Passenger Income	26,213,664	69,756,203	56,051,000	72,873,000	16,822,000
Advertising	254,800	3,426,500	3,427,000	4,701,000	1,274,000
Property Development	1,927,342	2,812,785	2,813,000	2,819,000	6,000
Miscellaneous	501,308	708,600	709,000	569,000	(140,000)
Total	331,159,134	381,149,429	353,612,341	428,218,000	74,605,659

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

52 - PUBLIC TRANSPORT SERVICE CORPORATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	168,279,096	183,620,430	183,607,430	188,062,000	4,454,570
Salaries and Cost of Living Allowance	34,138,656	36,002,000	36,019,000	40,396,000	4,377,000
Wages and Cost of Living Allowance	114,984,782	128,111,000	128,111,000	127,742,000	(369,000)
Overtime - Daily Rated Workers	445,807	343,667	343,667	240,000	(103,667)
Overtime-Monthly Paid Officers	1,953,838	1,932,017	1,932,017	2,057,000	124,983
Gov't Contribution to NIS	14,201,744	14,030,000	14,000,000	14,841,000	841,000
Allowances - Monthly Paid Officers	1,776,239	2,329,874	2,329,874	1,928,000	(401,874)
Allowances - Daily Rated Workers	156,826	178,872	178,872	165,000	(13,872)
Remuneration to Board Members	621,204	693,000	693,000	693,000	-
02 GOODS AND SERVICES	108,690,357	162,952,158	136,933,070	166,460,000	29,526,930
03 MINOR EQUIPMENT PURCHASES	544,476	2,722,500	1,222,500	1,228,000	5,500
04 CURRENT TRANSFERS AND SUBSIDIES	30,740,742	31,854,341	31,849,341	72,468,000	40,618,659
Total	308,254,671	381,149,429	353,612,341	428,218,000	74,605,659

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	28,897,114	76,704,088	63,000,000	80,962,000
Expenditure	308,254,671	381,149,429	353,612,341	428,218,000
Operating Surplus/(Deficit)	(279,357,557)	(304,445,341)	(290,612,341)	(347,256,000)
Add: Depreciation	18,719,253	15,882,341	15,882,341	58,693,000
Cash Surplus/(Deficit)	(260,638,304)	(288,563,000)	(274,730,000)	(288,563,000)
Add: Government Subvention	283,542,767	288,563,000	274,730,000	288,563,000
Surplus/(Unfinanced Deficit)	22,904,463			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

52 - PUBLIC TRANSPORT SERVICE CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOVERNMENT LOANS	\$ 283,542,767	\$ 288,563,000	\$ 274,730,000	\$ 288,563,000	\$ 13,833,000	\$ -	
03 DEPRECIATION	18,719,253	15,882,341	15,882,341	58,693,000	42,810,659	-	
04 OTHER INCOME	28,897,114	76,704,088	63,000,000	80,962,000	17,962,000	-	
027 Passenger Income							
03 Transit/Express Commuter Services	9,212,592	10,111,320	12,902,000	14,394,000	1,492,000	-	
04 Park and Ride	-	-	2,255,000	-	-	2,255,000	
05 Social Assistance Service	6,392,854	9,444,591	7,668,000	8,500,000	832,000	-	
06 Charters/Special Events	4,047,068	5,340,000	4,008,000	2,729,000	-	1,279,000	
07 School Transport	6,561,150	44,860,292	29,218,000	47,250,000	18,032,000	-	
Total Passenger Income	26,213,664	69,756,203	56,051,000	72,873,000	16,822,000	-	
043 Advertising							
01 Administration	254,800	3,426,500	3,427,000	4,701,000	1,274,000	-	
Total Advertising	254,800	3,426,500	3,427,000	4,701,000	1,274,000	-	
065 Property Development Services							
01 Concessionaire Rentals	1,881,382	2,747,985	2,748,000	2,754,000	6,000	-	
02 Other Rentals	45,960	64,800	65,000	65,000	-	-	
Total Property Development Services	1,927,342	2,812,785	2,813,000	2,819,000	6,000	-	
099 Miscellaneous							
03 Administration Public Vehicle	182,800	222,600	223,000	174,000	-	49,000	
05 Other Income	318,508	486,000	486,000	395,000	-	91,000	
Total Miscellaneous	501,308	708,600	709,000	569,000	-	140,000	
Total Income	331,159,134	381,149,429	353,612,341	428,218,000	74,605,659	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

52 - PUBLIC TRANSPORT SERVICE CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 168,279,096	\$ 183,620,430	\$ 183,607,430	\$ 188,062,000	\$ 4,454,570	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,937,565	20,146,000	20,146,000	20,146,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	2,306,383	3,202,000	3,202,000	2,300,000	-	902,000	
03 Overtime - Monthly Paid Officers	117,911	180,000	180,000	118,000	-	62,000	
04 Allowances - Monthly Paid Officers	28,345	84,252	84,252	51,000	-	33,252	
05 Government's Contribution to N.I.S.	2,219,449	1,807,000	1,807,000	2,302,000	495,000	-	
06 Remuneration to Board Members	621,204	693,000	693,000	693,000	-	-	
29 Overtime - Daily - Rated Workers	33,196	61,269	61,269	26,000	-	35,269	
30 Allowances - Daily - Rated Workers	29,319	30,251	30,251	34,000	3,749	-	
Total							
General Administration	22,293,372	26,203,772	26,203,772	25,670,000	-	533,772	
002 Vehicles and Equipment Maintenance							
01 Salaries and Cost of Living Allowance	3,555,859	3,335,000	3,335,000	3,550,000	215,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	40,449,616	43,457,000	43,457,000	42,472,000	-	985,000	
03 Overtime - Monthly Paid Officers	1,942	2,655	2,655	3,000	345	-	
04 Allowances - Monthly Paid Officers	965	11,351	11,351	11,000	-	351	
05 Government's Contribution to N.I.S.	4,023,235	4,051,000	4,051,000	4,172,000	121,000	-	
29 Overtime - Daily - Rated Workers	318,015	867,479	867,479	360,000	-	507,479	
30 Allowances - Daily - Rated Workers	692,984	882,551	882,551	728,000	-	154,551	
Total							
Vehicles and Equipment Maintenance	49,042,616	52,607,036	52,607,036	51,296,000	-	1,311,036	
007 Property Development Services							
01 Salaries and Cost of Living Allowance	1,783,575	971,000	988,000	988,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	10,331,021	15,332,000	15,332,000	10,850,000	-	4,482,000	
03 Overtime - Monthly Paid Officers	10,337	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	6,699	9,482	9,482	9,000	-	482	
05 Government's Contribution to N.I.S.	1,301,285	1,397,000	1,367,000	1,367,000	-	-	
29 Overtime - Daily - Rated Workers	445,807	343,667	343,667	240,000	-	103,667	
30 Allowances - Daily - Rated Workers	156,826	178,872	178,872	165,000	-	13,872	
Total							
Property Development Services	14,035,550	18,232,021	18,219,021	13,619,000	-	4,600,021	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

52 - PUBLIC TRANSPORT SERVICE CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Transit/Express Commuter Services							
01 Salaries and Cost of Living Allowance	11,861,657	11,550,000	11,550,000	15,712,000	4,162,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	61,897,762	66,120,000	66,120,000	72,120,000	6,000,000	-	
03 Overtime - Monthly Paid Officers	20,498	21,470	21,470	25,000	3,530	-	
04 Allowances - Monthly Paid Officers	682	12,322	12,322	27,000	14,678	-	
05 Government's Contribution to N. I. S.	6,657,775	6,775,000	6,775,000	7,000,000	225,000	-	
29 Overtime - Daily - Rated Workers	1,451,939	799,144	799,144	1,525,000	725,856	-	
30 Allowances - Daily - Rated Workers	1,017,245	1,299,665	1,299,665	1,068,000	-	231,665	
Total Transit/Express Commuter Services	82,907,558	86,577,601	86,577,601	97,477,000	10,899,399	-	
02 GOODS AND SERVICES	108,690,357	162,952,158	136,933,070	166,460,000	29,526,930	-	
001 General Administration							
01 Travelling and Subsistence	86,996	111,309	111,309	144,000	32,691	-	
03 Uniforms	71,432	277,181	277,181	227,000	-	50,181	
05 Telephones	590,308	1,512,555	779,000	779,000	-	-	
07 House Rates	-	800,000	500,000	300,000	-	200,000	
08 Rent/Lease Office Accommodation and Storage	394,704	378,000	378,000	354,000	-	24,000	
09 Rent / Lease - Vehicles and Equipment	542,713	807,288	807,288	872,000	64,712	-	
10 Office Stationery and Supplies	233,320	452,200	452,200	374,000	-	78,200	
11 Books and Periodicals	4,692	8,200	8,200	20,000	11,800	-	
15 Repairs and Maintenance - Equipment	101,430	249,000	249,000	418,000	169,000	-	
16 Contract Employment	4,655,654	6,227,000	6,227,000	6,227,000	-	-	
17 Training	463,784	1,038,350	1,038,350	810,000	-	228,350	
21 Repairs and Maintenance - Buildings	-	128,600	128,600	266,000	137,400	-	
23 Fees	2,571,823	6,890,306	2,600,000	9,970,000	7,370,000	-	
57 Postage	3,512	7,400	7,400	9,000	1,600	-	
61 Insurance	8,201,189	9,374,000	9,374,000	10,500,000	1,126,000	-	
62 Promotions, Publicity and Printing	1,295,050	1,263,400	1,263,400	1,653,000	389,600	-	
66 Hosting of Conferences, Seminars and Other Functions	-	781,000	400,000	400,000	-	-	
Total General Administration	19,216,607	30,305,789	24,600,928	33,323,000	8,722,072	-	
002 Vehicles and Equipment Maintenance							
01 Travelling and Subsistence	9,980	34,644	34,644	45,000	10,356	-	
03 Uniforms	334,947	584,031	584,031	400,000	-	184,031	
05 Telephones	47,018	69,492	69,492	50,000	-	19,492	
09 Rent / Lease - Vehicles and Equipment	416,469	720,000	720,000	520,000	-	200,000	
10 Office Stationery and Supplies	53,986	60,000	60,000	60,000	-	-	
12 Materials and Supplies	12,848,998	21,323,000	16,323,000	21,323,000	5,000,000	-	
Vehicles and Equipment Maintenance Carried Forward	13,711,398	22,791,167	17,791,167	22,398,000	4,606,833	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

52 - PUBLIC TRANSPORT SERVICE CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Vehicles and Equipment Maintenance Brought Forward	13,711,398	22,791,167	17,791,167	22,398,000	4,606,833	-	
13 Maintenance of Vehicles	34,067,808	31,248,000	26,248,000	31,248,000	5,000,000	-	
15 Repairs and Maintenance - Equipment	508,204	545,000	545,000	356,000	-	189,000	
16 Contract Employment	1,329,177	952,373	952,373	1,233,000	280,627	-	
17 Training	-	-	-	80,000	80,000	-	
22 Short Term Employment	-	2,100,465	500,465	500,000	-	465	
Total Vehicles and Equipment Maintenance	49,616,587	57,637,005	46,037,005	55,815,000	9,777,995	-	
005 Port of Spain Transit Centre							
04 Electricity	106,936	150,000	150,000	150,000	-	-	
43 Security Services	2,509,804	3,243,000	3,243,000	3,243,000	-	-	
Total Port of Spain Transit Centre	2,616,740	3,393,000	3,393,000	3,393,000	-	-	
006 Para Transit Unit							
05 Telephones	7,618	-	-	4,000	4,000	-	
10 Office Stationery and Supplies	300	-	-	2,000	2,000	-	
Total Para Transit Unit	7,918	-	-	6,000	6,000	-	
007 Property Development Services							
01 Travelling and Subsistence	5,050	14,400	14,400	15,000	600	-	
03 Uniforms	126,453	190,204	190,204	200,000	9,796	-	
04 Electricity	2,117,840	2,850,000	2,850,000	2,842,000	-	8,000	
05 Telephones	72,241	17,000	17,000	70,000	53,000	-	
06 Water and Sewerage Rates	90,233	200,000	200,000	100,000	-	100,000	
09 Rent / Lease - Vehicles and Equipment	965,067	228,000	228,000	950,000	722,000	-	
10 Office Stationery and Supplies	39,266	42,000	42,000	22,000	-	20,000	
15 Repairs and Maintenance - Equipment	47,265	43,000	43,000	50,000	7,000	-	
16 Contract Employment	2,461,345	1,154,972	1,154,972	918,000	-	236,972	
17 Training	-	-	-	60,000	60,000	-	
21 Repairs and Maintenance - Buildings	4,613,504	3,920,000	2,920,000	3,511,000	591,000	-	
22 Short-Term Employment	-	1,027,498	1,027,498	700,000	-	327,498	
23 Fees	215,466	225,000	225,000	200,000	-	25,000	
37 Janitorial	-	-	-	400,000	400,000	-	
43 Security Services	17,956,121	23,033,000	19,200,000	19,200,000	-	-	
Total Property Development Services	28,709,851	32,945,074	28,112,074	29,238,000	1,125,926	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

52 - PUBLIC TRANSPORT SERVICE CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Transit/Express Commuter Services							
01 Travelling and Subsistence	2,400	28,800	28,800	5,000	-	23,800	
03 Uniforms	1,730	118,122	118,122	250,000	131,878	-	
05 Telephones	819,043	153,255	153,255	820,000	666,745	-	
09 Rent / Lease - Vehicles and Equipment	342,345	324,000	324,000	306,000	-	18,000	
10 Office Stationery and Supplies	56,897	150,000	150,000	86,000	-	64,000	
15 Repairs and Maintenance - Equipment	2,237	318,000	318,000	68,000	-	250,000	
16 Contract Employment	1,770,418	1,351,262	1,351,262	1,800,000	448,738	-	
17 Training	1,625	-	-	50,000	50,000	-	
28 Other Contracted Services	5,525,959	36,227,851	32,346,624	41,300,000	8,953,376	-	
Total Transit/Express Commuter Services	8,522,654	38,671,290	34,790,063	44,685,000	9,894,937	-	
03 MINOR EQUIPMENT PURCHASES	544,476	2,722,500	1,222,500	1,228,000	5,500	-	
001 General Administration							
02 Office Equipment	543,297	1,490,000	490,000	449,000	-	41,000	
03 Furniture and Furnishings	-	200,000	200,000	200,000	-	-	
04 Other Minor Equipment	1,179	1,032,500	532,500	579,000	46,500	-	
Total General Administration	544,476	2,722,500	1,222,500	1,228,000	5,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	30,740,742	31,854,341	31,849,341	72,468,000	40,618,659	-	
007 Households							
01 Pensions	8,429,980	9,242,000	9,237,000	9,100,000	-	137,000	
02 Severance Pay to Operational Staff	3,545,121	6,630,000	6,630,000	4,625,000	-	2,005,000	
Total Households	11,975,101	15,872,000	15,867,000	13,725,000	-	2,142,000	
009 Other Transfers							
01 Depreciation - Transit Service	5,506,455	6,283,071	6,283,071	52,845,000	46,561,929	-	
02 Interest on Overdraft	46,385	100,000	100,000	50,000	-	50,000	
06 Depreciation - Express Commuter Service	13,212,801	9,599,270	9,599,270	5,848,000	-	3,751,270	
Total Other Transfers	18,765,641	15,982,341	15,982,341	58,743,000	42,760,659	-	
Total Expenditure	308,254,671	381,149,429	353,612,341	428,218,000	74,605,659	-	

**Board 52 - Public Transport Service Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>General Management</b>					
1	1	(1)	General Manager		
1	1	(2)	Deputy General Manager	67	
1	1	(3)	Director, Administrative Service (Temporary)	65	
1	1	(4)	Secretary	64	
1	1	(5)	Planning Officer	60	
1	1	(6)	Public Relations Officer	45	
1	1	(7)	Research Assistant	39	
3	3	(8)	Clerk II	24B	
3	3	(9)	Clerk Stenographer III	30C	
2	2	(10)	Clerk Stenographer II	24	
2	2	(11)	Clerk Stenographer I	18	
17	17				
<b>Training and Welfare</b>					
1	1	(12)	Training and Welfare Officer	39B	
1	1	(13)	Instructor (Bus Conductor)	24	
1	1	(14)	Driving Instructor	32	
1	1	(15)	Temporary Driving Instructor	32	
2	2	(16)	Administrative Trainee	26	
1	1	(17)	Nurse	26	
1	1	(18)	Clerk Typist I	15	
1	1	(19)	Clinic Attendant	13	
9	9				
<b>Personnel Department</b>					
1	1	(20)	Personnel Manager	64	
1	1	(21)	Industrial Relations Officer	60	
2	2	(22)	Labour Officer	49G	
3	3	(23)	Administrative Assistant	39F	
3	3	(24)	Clerk III	28E	
4	4	(25)	Clerk Stenographer III	30C	
1	1	(26)	Clerk II	24B	
4	4	(27)	Clerk Stenographer II	24	
7	7	(28)	Clerk I	17	

**Board 52 - Public Transport Service Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
3	3	(29)	Clerk Stenographer I	18	
2	2	(30)	Clerk Typist I	15	
1	1	(31)	Principal Officer (Temporary)	24	
6	6	(32)	Clerk Typist I	15	
<b>38</b>	<b>38</b>				
			<b>Central Registry</b>		
1	1	(33)	Chief Records Officer	34E	
1	1	(34)	Clerk II	24B	
1	1	(35)	Records Officer	24B	
3	3	(36)	Clerk I	15	
1	1	(37)	Records Assistant (Temporary)		Not classified
2	2	(38)	Duplicating Machine Operator	17	
1	1	(39)	Maid	7	
5	5	(40)	Messsenger I	13	
<b>15</b>	<b>15</b>				
			<b>Accounts</b>		
1	1	(41)	Financial Comptroller	67	
2	2	(42)	Accountant	60	
3	3	(43)	Assistant Accountant	46E	
5	5	(44)	Accountant I	35E	
1	1	(45)	Paymaster/Cashier	35B	
7	7	(46)	Accounting Assistant	29E	
2	2	(47)	Cashier II	26E	
87	87	(48)	Cashier I	22	
3	3	(49)	Clerk III	28E	
33	33	(50)	Clerk II	24B	
66	66	(51)	Clerk I	17	
1	1	(52)	Book-keeping Machine Operator II	27B	
3	3	(53)	Book-keeping Machine Operator I	19	
1	1	(54)	Key Punch Supervisor	28D	
6	6	(55)	Key Punch Operator II	23	
5	5	(56)	Clerk Typist	15	
7	7	(57)	Stores Clerk II	22D	
19	19	(58)	Stores Clerk I	17	

**Board 52 - Public Transport Service Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(59)	Clerk Stenographer III	30C	
2	2	(60)	Clerk Stenographer II	24	
1	1	(61)	Accounts Supervisor	38G	
2	2	(62)	Messsenger I	13	
1	1	(63)	Maid	7	
259	259				
			<b>Stores</b>		
1	1	(64)	Chief Storekeeper	42E	
1	1	(65)	Storekeeper	35D	
1	1	(66)	Assistant Storekeeper	28C	
1	1	(67)	Stores Manager		
4	4				
			<b>Purchasing</b>		
1	1	(68)	Purchasing Officer	35D	
1	1	(69)	Clerk Stenographer I	18	
2	2				
			<b>Building Maintenance</b>		
1	1	(70)	Maintenance Supervisor	42E	
1	1	(71)	Clerk of Works	35E	
1	1	(72)	Telephone Operator II	21D	
4	4	(73)	Telephone Operator I	16	
1	1	(74)	Electrical Foreman	32C	
8	8				
			<b>Security</b>		
1	1	(75)	Chief Security Officer	33E	
1	1	(76)	Clerk Stenographer II	24	
7	7	(77)	Sergeant	37E	
21	21	(78)	Corporal	30C	
124	124	(79)	Constable		
1	1	(80)	Inspector		Not classified
1	1	(81)	Clerk Typist I	15	
156	156				

**Board 52 - Public Transport Service Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>Traffic</b>					
	1	(82)	Traffic Manager	64	
	1	(83)	Deputy Traffic Manager	60	
	2	(84)	Traffic Supervisor	42C	
	1	(85)	Clerk IV	34E	
	4	(86)	Station Supervisor II	30C	
	5	(87)	Clerk III	28E	
	1	(88)	Station Supervisor I	24	
	9	(89)	Clerk II	24B	
	5	(90)	Bus Station Inspector	24	
	9	(91)	Clerk I	17	
	2	(92)	Administrative Assistant	39G	
	4	(93)	Clerk Typist I	15	
	1	(94)	Clerk Stenographer III	30C	
	1	(95)	Messenger I	13	
	6	(96)	Clerk Stenographer II	24	
	2	(97)	Maid	7	
	<b>54</b>	<b>54</b>			
<b>Engineering</b>					
	1	(98)	Chief Engineer	67	
	1	(99)	Mechanical Engineer-Operations	60	
	1	(100)	Mechanical Engineer II-Planning	60	
	2	(101)	Clerk III	28E	
	2	(102)	Vehicle Maintenance Supervisor	46	
	4	(103)	Clerk II	24E	
	2	(104)	General Foreman	42	
	13	(105)	Clerk I	17	
	1	(106)	Administrative Assistant	39F	
	2	(107)	Mechanical Inspector	28	
	1	(108)	Tyre Supervisor		Not classified
	3	(109)	Clerk Typist I	15	
	2	(110)	Clerk Stenographer II	24	
	<b>35</b>	<b>35</b>			

**Board 52 - Public Transport Service Corporation  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Internal Audit</b>		
1	1	(111)	Auditor III	56	
1	1	(112)	Auditor II	46E	
2	2	(113)	Auditor I	39F	
4	4	(114)	Auditing Assistant	34E	
4	4	(115)	Clerk II	24	
1	1	(116)	Clerk Stenographer II	24	
13	13				
			<b>Implementation Co-ordinating Unit</b>		
1	1	(117)	Director (Projects)	68	
1	1	(118)	Administrative Assistant		
1	1	(119)	Clerk II		
2	2	(120)	Clerk Stenographer		
1	1	(121)	Manager		
6	6				
			<b>Counterpart Staff - Consultancy Service</b>		
3	3	(122)	Engineer II (Temporary)		
1	1	(123)	Chief Supplies Officer (Temporary)	60	
1	1	(124)	Training Officer (Temporary)	60	
1	1	(125)	Architect (Temporary)		
2	2	(126)	Clerk of Works (Temporary)	35E	
1	1	(127)	Civil Engineer	53	
1	1	(128)	Mechanical Engineer (Job Scheduling Officer)		
1	1	(129)	Traffic Engineer (Traffic Manager)		
1	1	(130)	Accountant (E.D.P. Experience)		
1	1	(131)	Stores Manager		
1	1	(132)	Chief Driving Instructor		
14	14				
630	630				



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	9,600,000	9,600,000	9,600,000	9,600,000	-
04 OTHER INCOME	127,926,089	180,413,008	180,413,008	178,482,955	( 1,930,053)
Total	137,526,089	190,013,008	190,013,008	188,082,955	( 1,930,053)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	73,719,191	88,510,493	88,510,493	84,960,376	( 3,550,117)
Salaries and Cost of Living Allowance	64,339,665	77,404,728	77,404,728	75,014,412	( 2,390,316)
Overtime-Monthly Paid Officers	74,713	500,000	500,000	500,000	-
Gov't Contribution to NIS	3,562,251	3,752,765	3,752,765	3,669,119	( 83,646)
Allowances - Monthly Paid Officers	5,211,170	6,300,000	6,300,000	5,223,845	( 1,076,155)
Remuneration to Board Members	531,392	553,000	553,000	553,000	-
02 GOODS AND SERVICES	45,840,249	78,753,846	78,753,846	85,117,239	6,363,393
03 MINOR EQUIPMENT PURCHASES	903,107	2,090,900	2,090,900	1,926,375	( 164,525)
04 CURRENT TRANSFERS AND SUBSIDIES	17,063,545	20,657,769	20,657,769	16,078,965	( 4,578,804)
Total	137,526,092	190,013,008	190,013,008	188,082,955	( 1,930,053)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	127,926,089	180,413,008	180,413,008	178,482,955
Expenditure	137,526,092	190,013,008	190,013,008	188,082,955
Operating Surplus/(Deficit)	( 9,600,003)	( 9,600,000)	( 9,600,000)	( 9,600,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 9,600,003)	( 9,600,000)	( 9,600,000)	( 9,600,000)
Add: Government Subvention	9,600,000	9,600,000	9,600,000	9,600,000
Surplus/(Unfinanced Deficit)	( 3)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000	\$ -	\$ -	
04 OTHER INCOME	127,926,089	180,413,008	180,413,008	178,482,955	-	1,930,053	
002 Fees							
01 Air Navigation	118,381,711	176,612,748	176,612,748	170,477,966	-	6,134,782	
02 Other	9,544,378	3,800,260	3,800,260	8,004,989	4,204,729	-	
Total Fees	127,926,089	180,413,008	180,413,008	178,482,955	-	1,930,053	
Total Income	137,526,089	190,013,008	190,013,008	188,082,955	-	1,930,053	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 73,719,191	\$ 88,510,493	\$ 88,510,493	\$ 84,960,376	\$ -	\$ 3,550,117	
001 General Administration							
01 Salaries and Cost of Living Allowance	64,339,665	77,404,728	77,404,728	75,014,412	-	2,390,316	
03 Overtime - Monthly Paid Officers	74,713	500,000	500,000	500,000	-	-	
04 Allowances - Monthly Paid Officers	5,211,170	6,300,000	6,300,000	5,223,845	-	1,076,155	
05 Government's Contribution to N.I.S.	3,562,251	3,752,765	3,752,765	3,669,119	-	83,646	
06 Remuneration to Board Members	531,392	553,000	553,000	553,000	-	-	
Total							
General Administration	73,719,191	88,510,493	88,510,493	84,960,376	-	3,550,117	
02 GOODS AND SERVICES	45,840,249	78,753,846	78,753,846	85,117,239	6,363,393	-	
001 General Administration							
01 Travelling and Subsistence	91,860	412,250	412,250	465,900	53,650	-	
03 Uniforms	42,788	455,890	455,890	458,285	2,395	-	
04 Electricity	1,471,222	1,547,672	1,547,672	2,535,418	987,746	-	
05 Telephones	14,366,049	15,963,771	15,963,771	17,154,567	1,190,796	-	
06 Water and Sewerage Rates	12,839	10,855	10,855	12,069	1,214	-	
08 Rent / Lease - Office Accommodation and Storage	1,539,339	2,291,906	2,291,906	2,621,708	329,802	-	
09 Rent / Lease - Vehicles and Equipment	3,784	51,317	51,317	44,707	-	6,610	
10 Office Stationery and Supplies	227,788	209,600	209,600	289,000	79,400	-	
11 Books and Periodicals	630	114,998	114,998	146,595	31,597	-	
12 Materials and Supplies	302,039	742,753	742,753	966,282	223,529	-	
13 Maintenance of Vehicles	158,273	139,336	139,336	175,456	36,120	-	
15 Repairs and Maintenance - Equipment	8,534,707	11,548,300	11,548,300	14,022,817	2,474,517	-	
16 Contract Employment	7,101,092	6,529,801	6,529,801	7,521,264	991,463	-	
17 Training	549,552	10,038,510	10,038,510	5,989,175	-	4,049,335	
21 Repairs and Maintenance - Buildings	634,517	4,065,220	4,065,220	3,038,029	-	1,027,191	
23 Fees	1,603,293	4,016,451	4,016,451	2,491,994	-	1,524,457	
27 Official Overseas Travel	1,386,125	7,065,384	7,065,384	10,116,092	3,050,708	-	
28 Other Contracted Services	2,180,589	3,925,615	3,925,615	5,979,176	2,053,561	-	
37 Janitorial Services	407,567	418,000	418,000	427,945	9,945	-	
43 Security Services	1,944,815	2,157,764	2,157,764	2,022,064	-	135,700	
57 Postage	106,105	244,720	244,720	211,200	-	33,520	
58 Medical Expenses	327,713	641,960	641,960	672,710	30,750	-	
61 Insurance	1,884,883	2,181,768	2,181,768	3,417,676	1,235,908	-	
62 Promotions, Publicity and Printing	797,447	886,500	886,500	1,286,740	400,240	-	
66 Hosting of Conferences, Seminars and other Functions	81,233	2,996,905	2,996,905	2,870,370	-	126,535	
99 Employee Assistance Programme	84,000	96,600	96,600	180,000	83,400	-	
Total							
General Administration	45,840,249	78,753,846	78,753,846	85,117,239	6,363,393	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 903,107	\$ 2,090,900	\$ 2,090,900	\$ 1,926,375	\$ -	\$ 164,525	
001 General Administration							
02 Office Equipment	820,906	1,405,855	1,405,855	1,363,115	-	42,740	
03 Furniture and Furnishings	-	489,100	489,100	258,000	-	231,100	
04 Other Minor Equipment	82,201	195,945	195,945	305,260	109,315	-	
Total							
General Administration	903,107	2,090,900	2,090,900	1,926,375	-	164,525	
04 CURRENT TRANSFERS AND SUBSIDIES	17,063,545	20,657,769	20,657,769	16,078,965	-	4,578,804	
001 Regional Bodies							
01 Caribbean Community Secretariat RASOS	360,000	360,000	360,000	360,000	-	-	
Total							
Regional Bodies	360,000	360,000	360,000	360,000	-	-	
004 International Bodies							
01 Civil Aviation Authority U.K.	720,000	720,000	720,000	720,000	-	-	
02 Air Transport Intelligence	48,000	48,000	48,000	48,000	-	-	
Total							
International Bodies	768,000	768,000	768,000	768,000	-	-	
007 Households							
01 Gratuities	1,348,357	1,216,666	1,216,666	1,397,228	180,562	-	
02 Civil Aviation Authority-Health Plan	2,520,784	3,528,800	3,528,800	2,901,690	-	627,110	
03 Civil Aviation Authority - Pension Plan	12,066,404	14,784,303	14,784,303	10,652,047	-	4,132,256	
Total							
Households	15,935,545	19,529,769	19,529,769	14,950,965	-	4,578,804	
Total Expenditure	137,526,092	190,013,008	190,013,008	188,082,955	-	1,930,053	

**Board 57 - Trinidad and Tobago Civil Aviation Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Office of Director General, Civil Aviation</b>		
1	1	(1)	Director General, Civil Aviation		
1	1	(2)	Corporate Secretary/Legal Officer		
1	1	(3)	Executive Assistant		
1	1	(4)	Secretary III		
4	4				
			<b>Air Navigation Services</b>		
1	1	(5)	Director/Executive Manager, Air Navigation Services		
1	1	(6)	Manager, Air Traffic Services		
2	2	(7)	Air Traffic Controller IV		
7	7	(8)	Air Traffic Controller III		
40	40	(9)	Air Traffic Controller II		
39	39	(10)	Air Traffic Controller I		
1	1	(11)	Chief Technical Officer, Aeronautical Information Services (AIS)		
6	6	(12)	Aeronautical Information Service Officer II		
14	14	(13)	Aeronautical Information Service Officer I		
1	1	(14)	Manager, Telecommunication and Electronics		
2	2	(15)	Engineer		
4	4	(16)	Telecommunications and Electronics Technician III		
6	6	(17)	Telecommunications and Electronics Technician II		
6	6	(18)	Telecommunications and Electronics Technician I		
1	1	(19)	Statistical Assistant		
1	1	(20)	Secretary II		
1	1	(21)	Administrative Assistant		
3	3	(22)	Clerical Officer II		
2	2	(23)	Clerical Officer I		
2	2	(24)	Secretary I		
140	140				

**Board 57 - Trinidad and Tobago Civil Aviation Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Civil Aviation Training Centre</b>		
1	1	(25)	Director/Manager, Civil Aviation Training Centre		
1	1	(26)	Chief Instructor		
8	8	(27)	Air Traffic Services Instructor		
2	2	(28)	Attendant		
1	1	(29)	Secretary II		
13	13				
			<b>Quality Assurance and Investigations</b>		
1	1	(30)	Quality Assurance and Investigations Officer		
1	1	(31)	Air Traffic Controller IV		
2	2				
			<b>Safety Regulations</b>		
1	1	(32)	Director/Executive Manager, Safety Regulations		
1	1	(33)	Licensing Inspector II		
2	2	(34)	Licensing Inspector I		
1	1	(35)	Air Worthiness Inspector II		
2	2	(36)	Air Worthiness Inspector I		
1	1	(37)	Flight Operations Inspector II		
2	2	(38)	Flight Operations Inspector I		
1	1	(39)	Publications Officer		
1	1	(40)	Clerical Officer II/Technical Documentation officer		
3	3	(41)	Clerical Officer I		
1	1	(42)	Secretary II		
16	16				

**Board 57 - Trinidad and Tobago Civil Aviation Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Corporate Services</b>		
1	1	(43)	Director/Executive Manager, Corporate Services		
1	1	(44)	Manager, Human Resource		
2	2	(45)	Human Resource Officer		
1	1	(46)	Superintendent, Facilities		
1	1	(47)	Business Analyst, Planning		
1	1	(48)	Corporate Communications Officer		
1	1	(49)	Manager, Finance and Planning		
1	1	(50)	Manager, Economic Regulations		
1	1	(51)	Information Technology Technician I		
1	1	(52)	Accounts Officer I		
2	2	(53)	Assistant Accountant		
1	1	(54)	Librarian		
1	1	(55)	Clerical Officer III		
3	3	(56)	Clerical Officer II		
1	1	(57)	Secretary III		
1	1	(58)	Secretary II		
1	1	(59)	Secretary I		
6	6	(60)	Clerical Officer I		
1	1	(61)	Driver/Messenger		
1	1	(62)	Maid I		
1	1	(63)	Receptionist/Telephone Operator		
30	30				
			<b>Internal Audit</b>		
1	1	(64)	Internal Auditor		
1	1	(65)	Audit Clerk		
2	2				
207	207				



**STATUTORY BOARDS UNDER THE GENERAL CONTROL OF  
THE MINISTER OF TRADE AND INDUSTRY**

<b>Head</b>	<b>48</b>	<b>-</b>	<b>MINISTRY OF TRADE AND INDUSTRY</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>44</b>	<b>-</b>	<b>Trinidad and Tobago Bureau of Standards</b>
<b>Sub-Item No.</b>	<b>45</b>	<b>-</b>	<b>Trinidad and Tobago Racing Authority</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	9,199,200	9,200,000	9,200,000	9,200,000	-
04 OTHER INCOME	54,094,060	55,524,000	51,846,600	53,979,600	2,133,000
Rent	-	-	-	-	-
Fees	5,311	5,000	5,000	5,000	-
Interest	142,857	114,000	114,000	114,000	-
Sales	874,085	865,000	865,000	872,500	7,500
Certification	1,738,680	3,790,000	3,790,000	3,659,100	(130,900)
Tests	51,333,127	50,750,000	47,072,600	49,329,000	2,256,400
Total	63,293,260	64,724,000	61,046,600	63,179,600	2,133,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	9,825,334	13,869,000	13,687,000	13,869,000	182,000
Salaries and Cost of Living Allowance	8,029,487	11,900,000	11,900,000	11,900,000	-
Overtime-Monthly Paid Officers	-	60,000	-	60,000	60,000
Gov't Contribution to NIS	665,827	935,000	700,000	935,000	235,000
Allowances - Monthly Paid Officers	327,135	215,000	328,000	215,000	( 113,000)
Remuneration to Board Members	802,885	759,000	759,000	759,000	-
02 GOODS AND SERVICES	36,916,101	42,122,300	38,973,600	41,677,900	2,704,300
03 MINOR EQUIPMENT PURCHASES	506,391	1,176,700	830,000	1,026,700	196,700
04 CURRENT TRANSFERS AND SUBSIDIES	7,326,184	7,556,000	7,556,000	6,606,000	( 950,000)
Total	54,574,010	64,724,000	61,046,600	63,179,600	2,133,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	54,094,060	55,524,000	51,846,600	53,979,600
Expenditure	54,574,010	64,724,000	61,046,600	63,179,600
Operating Surplus/(Deficit)	( 479,950)	( 9,200,000)	( 9,200,000)	( 9,200,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 479,950)	( 9,200,000)	( 9,200,000)	( 9,200,000)
Add: Government Subvention	9,199,200	9,200,000	9,200,000	9,200,000
Surplus/(Unfinanced Deficit)	8,719,250			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 9,199,200	\$ 9,200,000	\$ 9,200,000	\$ 9,200,000	\$ -	\$ -	
04 OTHER INCOME	54,094,060	55,524,000	51,846,600	53,979,600	2,133,000	-	
001 Rent	-	-	-	-	-	-	
002 Fees	-	-	-	-	-	-	
01 Courses in Quality Assurance	-	-	-	-	-	-	
03 Registration	5,311	5,000	5,000	5,000	-	-	
Total Fees	5,311	5,000	5,000	5,000	-	-	
006 Interest	142,857	114,000	114,000	114,000	-	-	
018 Sales	-	-	-	-	-	-	
02 Sale of Standards	262,380	300,000	300,000	307,500	7,500	-	
04 Other Sales and Fees	611,705	565,000	565,000	565,000	-	-	
Total Sales	874,085	865,000	865,000	872,500	7,500	-	
022 Certification	1,738,680	3,790,000	3,790,000	3,659,100	-	130,900	
023 Testing	51,333,127	50,750,000	47,072,600	49,329,000	2,256,400	-	
Total Income	63,293,260	64,724,000	61,046,600	63,179,600	2,133,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 9,825,334	\$ 13,869,000	\$ 13,687,000	\$ 13,869,000	\$ 182,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,029,487	11,900,000	11,900,000	11,900,000	-	-	
03 Overtime - Monthly Paid Officers	-	60,000	-	60,000	60,000	-	
04 Allowances - Monthly Paid Officers	327,135	215,000	328,000	215,000	-	113,000	
05 Government's Contribution to N. I. S.	665,827	935,000	700,000	935,000	235,000	-	
06 Remuneration to Board Members	802,885	759,000	759,000	759,000	-	-	
Total							
General Administration	9,825,334	13,869,000	13,687,000	13,869,000	182,000	-	
02 GOODS AND SERVICES	36,916,101	42,122,300	38,973,600	41,677,900	2,704,300	-	
001 General Administration							
01 Travelling and Subsistence	365,645	521,900	366,000	521,900	155,900	-	
03 Uniforms	519,514	400,000	280,000	400,000	120,000	-	
04 Electricity	737,012	750,000	750,000	750,000	-	-	
05 Telephones	668,387	750,000	750,000	750,000	-	-	
06 Water and Sewerage Rates	4,716	12,000	12,000	12,000	-	-	
07 House Rates	-	20,000	-	20,000	20,000	-	
08 Rent / Lease - Office Accommodation and Storage	400,685	426,500	298,500	426,500	128,000	-	
09 Rent / Lease - Vehicles and Equipment	270,784	207,000	180,000	222,000	42,000	-	
10 Office Stationery and Supplies	440,145	700,000	490,000	700,000	210,000	-	
11 Books and Periodicals	15,988	200,000	140,000	200,000	60,000	-	
12 Materials and Supplies	184,720	250,000	185,000	250,000	65,000	-	
13 Maintenance of Vehicles	70,826	125,000	87,500	142,000	54,500	-	
15 Repairs and Maintenance - Equipment	603,619	885,000	619,500	885,000	265,500	-	
16 Contract Employment	26,031,122	26,500,000	26,500,000	26,500,000	-	-	
17 Training	321,580	450,000	315,000	450,000	135,000	-	
21 Repairs and Maintenance - Buildings	628,926	2,200,000	1,540,000	735,000	-	805,000	
23 Fees	1,557,198	1,400,000	1,400,000	1,600,000	200,000	-	
27 Official Overseas Travel	87,998	200,000	200,000	643,000	443,000	-	
28 Other Contracted Services	1,259,196	2,759,500	1,300,000	2,915,500	1,615,500	-	
37 Janitorial Services	326,519	412,500	412,500	412,500	-	-	
43 Security Services	263,781	446,400	312,400	318,000	5,600	-	
57 Postage	235,189	81,000	236,000	81,000	-	155,000	
61 Insurance	1,297,968	1,150,000	1,298,000	1,154,000	-	144,000	
62 Promotions, Publicity and Printing	421,023	600,000	420,000	720,000	300,000	-	
63 Samples, Surveys, Testing	203,560	559,500	800,000	753,500	-	46,500	
66 Hosting of Conferences, Seminars and other Functions	-	116,000	81,200	116,000	34,800	-	
Total							
General Administration	36,916,101	42,122,300	38,973,600	41,677,900	2,704,300	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 506,391	\$ 1,176,700	\$ 830,000	\$ 1,026,700	\$ 196,700	\$ -	
001 General Administration							
01 Vehicles	-	400,000	266,000	250,000	-	16,000	
02 Office Equipment	437,424	400,200	300,000	400,200	100,200	-	
03 Furniture and Furnishings	58,996	231,000	231,000	231,000	-	-	
04 Other Minor Equipment	9,971	145,500	33,000	145,500	112,500	-	
Total							
General Administration	506,391	1,176,700	830,000	1,026,700	196,700	-	
04 CURRENT TRANSFERS AND SUBSIDIES	7,326,184	7,556,000	7,556,000	6,606,000	-	950,000	
007 Households							
01 Pension Contribution	1,491,135	1,800,000	1,800,000	1,800,000	-	-	
02 Contract Gratuities	5,520,049	4,950,000	4,950,000	4,000,000	-	950,000	
03 Medical Expenses	14,315	456,000	456,000	456,000	-	-	
Total							
Households	7,025,499	7,206,000	7,206,000	6,256,000	-	950,000	
010 Other Transfers Abroad							
01 Miscellaneous Contributions	300,685	350,000	350,000	350,000	-	-	
Total							
Other Transfers Abroad	300,685	350,000	350,000	350,000	-	-	
Total Expenditure	54,574,010	64,724,000	61,046,600	63,179,600	2,133,000	-	

**Board 44 - Trinidad and Tobago Bureau of Standards  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(1)	Director	68	
1	1	(2)	Secretary	54D	
1	1	(3)	Head, Laboratory Services Division	65	
1	1	(4)	Laboratory Superintendent	38	
17	17	(5)	Standard Officer I / II / III	56 / 61 / 65	
1	1	(6)	Administrative Officer II	49D	
1	1	(7)	Consumer Liaison Officer	50	
1	1	(8)	Librarian	50	
1	1	(9)	Accountant	35E	
1	1	(10)	Audio Visual Officer	38	
1	1	(11)	Standard Laboratory Technician II	35D	
5	5	(12)	Standard Laboratory Technician I	28	
1	1	(13)	Storekeeper III	35D	
2	2	(14)	Laboratory Assistant I	15	
1	1	(15)	Accounting Assistant	25E	
1	1	(16)	Clerk III	28E	
1	1	(17)	Clerk Stenographer III	30C	
1	1	(18)	Draughtsman	31A	
1	1	(19)	Library Assistant II	27	
2	2	(20)	Clerk II	24B	
5	5	(21)	Clerk Stenographer I/II	15/20	
1	1	(22)	Library Assistant I	19	
1	1	(23)	Printing Operator I	23	
2	2	(24)	Clerk I	17	
2	2	(25)	Clerk Typist I	15	
1	1	(26)	Receptionist / Telephone Operator	16	
1	1	(27)	Office Assistant	13	
1	1	(28)	Cleaner I	8	
56	56				
			<b>Metrication Unit</b>		
1	1	(29)	Chief Inspector	35F	
7	7	(30)	Inspector	30D	
8	8				
			<b>Temporary Posts</b>		
		(31)	2 Metrication Officer Temporary Survey Staff	59	
64	64				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

45 - TRINIDAD AND TOBAGO RACING AUTHORITY  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	-	-	-	-	-
03 DEPRECIATION	-	-	-	-	-
04 OTHER INCOME	-	-	-	-	-
Fees	-	-	-	-	-
Contributions	-	-	-	-	-
Sales	-	-	-	-	-
Tests	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total	-	-	-	-	-



DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2024

45 - TRINIDAD AND TOBAGO RACING AUTHORITY  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	-	-
Salaries and Cost of Living Allowance	-	-	-	-	-
Gov't Contribution to NIS	-	-	-	-	-
Allowances - Monthly Paid Officers	-	-	-	-	-
Remuneration to Board Members	-	-	-	-	-
02 GOODS AND SERVICES	-	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	-	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-
Total	-	-	-	-	-

SUMMARY OF INCOME & EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income				
Expenditure				
Operating Surplus/(Deficit)	-----	-----	-----	-----
Add: Depreciation	-----	-----	-----	-----
Cash Surplus/(Deficit)	-----	-----	-----	-----
Add: Government Subvention	-----	-----	-----	-----
Surplus/(Unfinanced Deficit)				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

45 - TRINIDAD AND TOBAGO RACING AUTHORITY  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03 DEPRECIATION	-	-	-	-	-	-	
04 OTHER INCOME	-	-	-	-	-	-	
002 Fees and Payments	-	-	-	-	-	-	
011 Contributions	-	-	-	-	-	-	
01 Betting Levy Board	-	-	-	-	-	-	
Total Contributions	-	-	-	-	-	-	
018 Sale	-	-	-	-	-	-	
01 Sale of Publications	-	-	-	-	-	-	
Total Sale	-	-	-	-	-	-	
023 Laboratory Tests (Reimbursements)	-	-	-	-	-	-	
099 Miscellaneous	-	-	-	-	-	-	
Total Income	-	-	-	-	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

45 - TRINIDAD AND TOBAGO RACING AUTHORITY  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	-	-	-	-	-	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
Total							
General Administration	-	-	-	-	-	-	
02 GOODS AND SERVICES	-	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
19 Official Entertainment	-	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
Total							
General Administration	-	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	-	-	-	
001 General Administration							
02 Office Equipment	-	-	-	-	-	-	
Total							
General Administration	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	
007 Households							
01 Pensions	-	-	-	-	-	-	
Total							
Households	-	-	-	-	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

45 - TRINIDAD AND TOBAGO RACING AUTHORITY  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
13 Subsidy - Caribbean Racing Confederation	-	-	-	-	-	-	
14 Subsidy - Association of Racing Commissions	-	-	-	-	-	-	
15 Subsidy - West Indian Racing Associations	-	-	-	-	-	-	
16 Racing Hall of Fame	-	-	-	-	-	-	
17 Racing Officials Accreditation Programme (ROAP)	-	-	-	-	-	-	
Total							
Other Transfers	-	-	-	-	-	-	
Total Expenditure	-	-	-	-	-	-	

**Board 45 - Trinidad and Tobago Racing Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(1)	Secretary	60	
1	1	(2)	Assistant Secretary	54D	
1	1	(3)	Tutor	53C	
1	1	(4)	Record Clerk II	24E	
2	2	(5)	Record Clerk I	20C	
1	1	(6)	Estate Inspector	28D	
1	1	(7)	Printing Operator IV	24D	
1	1	(8)	Printing Operator III	22D	
2	2	(9)	Printing Operator II	19F	
8	8	(10)	Printing Operator I	16	
1	1	(11)	Stores Clerk I	14	
		(12)	1 Part-time Cleaner		
1	1	(13)	Accountant II	35G	
1	1	(14)	Accounting Assistant	25E	
1	1	(15)	Cashier II	22B	
1	1	(16)	Clerk III	24E	
2	2	(17)	Clerk I	14	
1	1	(18)	Clerk Stenographer III	26C	
1	1	(19)	Clerk Stenographer I/II	15/20	
2	2	(20)	Clerk Typist I	13	
1	1	(21)	Messenger I	9	
1	1	(22)	Cleaner I	4	
			<b>Jockey Apprentice School</b>		
1	1	(23)	Hostel Manageress	23	
		(24)	1 Teacher(Part-time)(\$1,200 per month)		
1	1	(25)	Clerk II	20C	
1	1	(26)	Cook	16	
2	2	(27)	Maid I	4	
1	1	(28)	Handyman	6	
1	1	(29)	Laundress	10	
1	1	(30)	Assistant to Tutor		(30) Post to be classified
40	40				



**STATUTORY BOARDS UNDER THE GENERAL CONTROL OF  
THE MINISTER OF HOUSING AND URBAN DEVELOPMENT**

<b>HEAD</b>	<b>61</b>	<b>-</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>18</b>	<b>-</b>	<b>Sugar Industry Labour Welfare Fund – Administration</b>
<b>Sub-Item No.</b>	<b>54</b>	<b>-</b>	<b>Land Settlement Agency</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	3,853,527	5,571,300	5,051,000	5,051,000	-
Total	3,853,527	5,571,300	5,051,000	5,051,000	-



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - 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	2,433,705	3,384,400	3,084,000	3,084,000	-
Salaries and Cost of Living Allowance	2,067,654	2,800,000	2,500,000	2,500,000	-
Gov't Contribution to NIS	181,328	236,600	237,000	237,000	-
Government Contribution to Group Health Insurance	31,239	34,300	35,000	35,000	-
Allowances - Monthly Paid Officers	-	1,500	-	-	-
Remuneration to Board Members	153,484	312,000	312,000	312,000	-
02 GOODS AND SERVICES	1,260,395	2,180,200	1,960,200	1,960,200	-
03 MINOR EQUIPMENT PURCHASES	13,338	6,700	6,800	6,800	-
Total	3,707,438	5,571,300	5,051,000	5,051,000	-

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income				
Expenditure	3,707,438	5,571,300	5,051,000	5,051,000
Operating Surplus/(Deficit)	( 3,707,438)	( 5,571,300)	( 5,051,000)	( 5,051,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 3,707,438)	( 5,571,300)	( 5,051,000)	( 5,051,000)
Add: Government Subvention	3,853,527	5,571,300	5,051,000	5,051,000
Surplus/(Unfinanced Deficit)	146,089			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 3,853,527	\$ 5,571,300	\$ 5,051,000	\$ 5,051,000	\$ -	\$ -	
Total Income	3,853,527	5,571,300	5,051,000	5,051,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,433,705	\$ 3,384,400	\$ 3,084,000	\$ 3,084,000	\$ -	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,067,654	2,800,000	2,500,000	2,500,000	-	-	
04 Allowances - Monthly Paid Officers	-	1,500	-	-	-	-	
05 Government's Contribution to N.I.S.	181,328	236,600	237,000	237,000	-	-	
06 Remuneration to Board Members	153,484	312,000	312,000	312,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	31,239	34,300	35,000	35,000	-	-	
Total General Administration	2,433,705	3,384,400	3,084,000	3,084,000	-	-	
02 GOODS AND SERVICES	1,260,395	2,180,200	1,960,200	1,960,200	-	-	
001 General Administration							
01 Travelling and Subsistence	568,064	800,000	643,000	600,000	-	43,000	
04 Electricity	46,050	73,000	73,000	73,000	-	-	
05 Telephones	71,543	160,000	160,000	160,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	109,350	136,400	137,000	137,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	33,000	33,000	-	
10 Office Stationery and Supplies	36,079	40,000	40,000	40,000	-	-	
12 Materials and Supplies	1,662	12,000	12,000	12,000	-	-	
13 Maintenance of Vehicles	15,232	30,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	41,075	43,000	27,000	27,000	-	-	
21 Repairs and Maintenance - Buildings	36,796	40,000	40,000	40,000	-	-	
22 Short-term Employment	214,720	258,000	600,000	600,000	-	-	
23 Fees	-	311,000	-	-	-	-	
28 Other Contracted Services	38,900	78,000	54,000	54,000	-	-	
37 Janitorial Services	65,592	66,000	66,000	66,000	-	-	
43 Security Services	-	48,000	-	-	-	-	
57 Postage	590	1,200	1,200	1,200	-	-	
61 Insurance	14,713	41,600	40,000	50,000	10,000	-	
62 Promotions, Publicity and Printing	29	32,000	32,000	32,000	-	-	
99 Employee Assistance Programme	-	10,000	5,000	5,000	-	-	
Total General Administration	1,260,395	2,180,200	1,960,200	1,960,200	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 13,338	\$ 6,700	\$ 6,800	\$ 6,800	\$ -	\$ -	
001 General Administration							
02 Office Equipment	338	-	-	-	-	-	
04 Other Minor Equipment	13,000	6,700	6,800	6,800	-	-	
Total							
General Administration	13,338	6,700	6,800	6,800	-	-	
Total Expenditure	3,707,438	5,571,300	5,051,000	5,051,000	-	-	

**Board 18 - Sugar Industry Labour Welfare Fund - Administration  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
		(1)	Chairman		
1	1	(2)	Secretary/Executive Officer	60	
1	1	(3)	Assistant Executive Officer	55D	
2	2	(4)	Housing Supervisor	44F	
1	1	(5)	Conveyancing Clerk III	38G	
4	4	(6)	Housing Officer III	38G	
1	1	(7)	Conveyancing Clerk I	27	
4	4	(8)	Housing Officer II	34B	
1	1	(9)	Computer Operator II	29B	
4	4	(10)	Title Clerk	23	
2	2	(11)	Housing Officer I	25	
		(12)	Temporary Staff		
			2 Housing Officer I	25	
3	3	(13)	Computer Operator I	22	
3	3	(14)	Watchman	9	
		(15)	2 Part-time Cleaner		
27	27				

<b>SUMMARY OF TOTAL INCOME AND TOTAL EXPENDITURE</b>					
<b>SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION</b>					
<b>DESCRIPTION</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Estimates</b>	<b>Revised Estimates</b>	<b>Estimates</b>	
Total Expenditure	\$ 3,707,438	\$ 5,571,300	\$ 5,051,000	\$ 5,051,000	0
Other Expenses	1,273,985	8,150,000	8,150,000	4,140,000	(4,010,000)
Balance carried over to Net Revenue Account after financing deficit	(1,215,974)	(8,005,000)	(8,005,000)	(3,985,000)	4,020,000 0
Sub - Total	3,765,449	5,716,300	5,196,000	5,206,000	10,000

**DETAILS OF OTHER INCOME AND EXPENDITURE**  
**SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION**

**DETAILS OF INCOME**

Description	Actual Income 2022	Estimates 2023	Revised Estimates 2023	Estimates For 2024	Increase/ (Decrease)
	\$	\$	\$	\$	\$
<b><u>Other Income</u></b>					
Sale of Land	0	0	0	0	0
Depreciation	0	0	0	0	0
Interest on Mortgages and Advances	0	0	0	0	0
Oil Line Rental	0	0	0	0	0
Land and Building Taxes	0	50,000	50,000	50,000	0
Service Charges	0	20,000	20,000	20,000	0
Land Premium	0	0	0	0	0
Interest on Investments	58,011	75,000	75,000	85,000	10,000
<b>Sub - Total</b>	<b>58,011</b>	<b>145,000</b>	<b>145,000</b>	<b>155,000</b>	<b>10,000</b>

**DETAILS OF OTHER INCOME AND EXPENDITURE**  
**SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION**

**DETAILS OF EXPENDITURE**

Description	Actual Expenditure to 2022	Estimates 2023	Revised Estimates 2023	Estimates For 2024	Increase/ (Decrease)
	\$	\$	\$	\$	\$
<b><u>Other Expenses</u></b>					
Depreciation	57,682	100,000	100,000	90,000	(10,000)
Land and Building Taxes	0	50,000	50,000	50,000	0
Administration Expenses	1,216,303	8,000,000	8,000,000	4,000,000	(4,000,000)
Purchase of Land	0	0	0	0	0
Development Work	0	0	0	0	0
<b>Sub Total</b>	<b>1,273,985</b>	<b>8,150,000</b>	<b>8,150,000</b>	<b>4,140,000</b>	<b>(4,010,000)</b>



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

54 - LAND SETTLEMENT AGENCY  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	24,244,107	36,340,300	25,086,000	31,853,000	6,767,000
03 DEPRECIATION	850,000	850,000	850,000	915,000	65,000
04 OTHER INCOME	115,300	150,000	400,000	150,000	( 250,000)
Sales	115,300	150,000	400,000	150,000	( 250,000)
Total	25,209,407	37,340,300	26,336,000	32,918,000	6,582,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

54 - LAND SETTLEMENT AGENCY  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	621,000	621,000	621,000	675,000	54,000
Remuneration to Board Members	621,000	621,000	621,000	675,000	54,000
02 GOODS AND SERVICES	20,314,839	34,309,800	23,361,000	29,749,000	6,388,000
03 MINOR EQUIPMENT PURCHASES	406,933	381,100	325,000	400,000	75,000
04 CURRENT TRANSFERS AND SUBSIDIES	2,618,653	2,028,400	2,029,000	2,094,000	65,000
Total	23,961,425	37,340,300	26,336,000	32,918,000	6,582,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	115,300	150,000	400,000	150,000
Expenditure	23,961,425	37,340,300	26,336,000	32,918,000
Operating Surplus/(Deficit)	( 23,846,125)	( 37,190,300)	( 25,936,000)	( 32,768,000)
Add: Depreciation	850,000	850,000	850,000	915,000
Cash Surplus/(Deficit)	( 22,996,125)	( 36,340,300)	( 25,086,000)	( 31,853,000)
Add: Government Subvention	24,244,107	36,340,300	25,086,000	31,853,000
Surplus/(Unfinanced Deficit)	1,247,982			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

54 - LAND SETTLEMENT AGENCY  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 24,244,107	\$ 36,340,300	\$ 25,086,000	\$ 31,853,000	\$ 6,767,000	\$ -	
03 DEPRECIATION	850,000	850,000	850,000	915,000	65,000	-	
04 OTHER INCOME	115,300	150,000	400,000	150,000	-	250,000	
002 Fees	-	-	-	-	-	-	
018 Sales	115,300	150,000	400,000	150,000	-	250,000	
01 Sale of Tender Documents							
Total Sales	115,300	150,000	400,000	150,000	-	250,000	
Total Income	25,209,407	37,340,300	26,336,000	32,918,000	6,582,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

54 - LAND SETTLEMENT AGENCY  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 621.000	\$ 621.000	\$ 621.000	\$ 675.000	\$ 54.000	\$ -	
001 General Administration							
06 Remuneration to Board Members	621.000	621.000	621.000	675.000	54.000	-	
Total General Administration	621.000	621.000	621.000	675.000	54.000	-	
02 GOODS AND SERVICES	20,314,839	34,309,800	23,361,000	29,749,000	6,388,000	-	
001 General Administration							
01 Travelling and Subsistence	50	2,000	2,000	2,000	-	-	
03 Uniforms	2,133	35,000	35,000	35,000	-	-	
04 Electricity	156,280	181,200	181,000	181,000	-	-	
05 Telephones	348,905	350,000	350,000	400,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	155,000	-	-	-	-	
10 Office Stationery and Supplies	171,616	175,000	175,000	175,000	-	-	
11 Books and Periodicals	1,979	10,000	2,000	10,000	8,000	-	
12 Materials and Supplies	26,386	30,000	30,000	160,000	130,000	-	
13 Maintenance of Vehicles	184,471	185,000	130,000	185,000	55,000	-	
15 Repairs and Maintenance - Equipment	94,980	150,000	100,000	150,000	50,000	-	
16 Contract Employment	12,261,558	15,000,000	13,528,000	15,000,000	1,472,000	-	
17 Training	44,340	94,600	67,000	67,000	-	-	
21 Repairs and Maintenance - Buildings	53,742	165,000	165,000	165,000	-	-	
22 Short-term Employment	4,753,061	4,840,000	4,840,000	6,180,000	1,340,000	-	
23 Fees	189,478	721,400	500,000	722,000	222,000	-	
28 Other Contracted Services	163,679	10,000,000	1,100,000	4,000,000	2,900,000	-	
37 Janitorial Services	133,687	40,000	40,000	141,000	101,000	-	
43 Security Services	1,666,114	1,700,000	1,700,000	1,700,000	-	-	
57 Postage	200	600	1,000	1,000	-	-	
61 Insurance	-	225,000	225,000	225,000	-	-	
62 Promotions, Publicity and Printing	49,357	200,000	140,000	200,000	60,000	-	
66 Hosting of Conferences, Seminars and other Functions	12,823	50,000	50,000	50,000	-	-	
Total General Administration	20,314,839	34,309,800	23,361,000	29,749,000	6,388,000	-	
03 MINOR EQUIPMENT PURCHASES	406,933	381,100	325,000	400,000	75,000	-	
001 General Administration							
02 Office Equipment	289,200	200,000	200,000	200,000	-	-	
03 Furniture and Furnishings	21,583	31,100	25,000	50,000	25,000	-	
04 Other Minor Equipment	96,150	150,000	100,000	150,000	50,000	-	
Total General Administration	406,933	381,100	325,000	400,000	75,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2024

54 - LAND SETTLEMENT AGENCY  
 DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 2,618,653	\$ 2,028,400	\$ 2,029,000	\$ 2,094,000	\$ 65,000	\$ -	
007 Households							
01 Contract Gratuities	2,618,653	1,178,400	1,179,000	1,179,000	-	-	
Total Households	2,618,653	1,178,400	1,179,000	1,179,000	-	-	
009 Other Transfers							
01 Depreciation	-	850,000	850,000	915,000	65,000	-	
Total Other Transfers	-	850,000	850,000	915,000	65,000	-	
Total Expenditure	23,961,425	37,340,300	26,336,000	32,918,000	6,582,000	-	



**STATUTORY BOARDS UNDER THE GENERAL CONTROL OF  
THE MINISTER OF PLANNING AND DEVELOPMENT**

<b>Head</b>	<b>67 - MINISTRY OF PLANNING AND DEVELOPMENT</b>
<b>Sub-Head</b>	<b>06 - Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item</b>	<b>004 - Statutory Boards</b>
<b>Sub-Item No.</b>	<b>02 - Institute of Marine Affairs</b>
<b>Sub-Item No.</b>	<b>49 - Chaguaramas Development Authority</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

02 - INSTITUTE OF MARINE AFFAIRS  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	17,516,900	20,365,000	19,590,000	21,740,000	2,150,000
04 OTHER INCOME	196,319	200,000	100,000	410,000	310,000
Fees	105,396	100,000	10,000	250,000	240,000
Interest	90,923	100,000	90,000	160,000	70,000
Total	17,713,219	20,565,000	19,690,000	22,150,000	2,460,000



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

02 - INSTITUTE OF MARINE 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	11,054,519	11,385,000	10,675,000	11,385,000	710,000
Salaries and Cost of Living Allowance	8,929,592	9,200,000	8,900,000	9,200,000	300,000
Overtime-Monthly Paid Officers	121,646	100,000	100,000	100,000	-
Gov't Contribution to NIS	768,631	780,000	780,000	780,000	-
Government Contribution to Group Health Insurance	314,728	325,000	325,000	325,000	-
Allowances - Monthly Paid Officers	541,322	600,000	560,000	600,000	40,000
Remuneration to Board Members	378,600	380,000	10,000	380,000	370,000
02 GOODS AND SERVICES	9,464,228	7,340,000	7,245,000	8,160,000	915,000
03 MINOR EQUIPMENT PURCHASES	75,000	90,000	20,000	90,000	70,000
04 CURRENT TRANSFERS AND SUBSIDIES	2,057,387	1,750,000	1,750,000	2,515,000	765,000
Total	22,651,134	20,565,000	19,690,000	22,150,000	2,460,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	196,319	200,000	100,000	410,000
Expenditure	22,651,134	20,565,000	19,690,000	22,150,000
Operating Surplus/(Deficit)	( 22,454,815)	( 20,365,000)	( 19,590,000)	( 21,740,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 22,454,815)	( 20,365,000)	( 19,590,000)	( 21,740,000)
Add: Government Subvention	17,516,900	20,365,000	19,590,000	21,740,000
Surplus/(Unfinanced Deficit)	( 4,937,915)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

02 - INSTITUTE OF MARINE AFFAIRS  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 17,516,900	\$ 20,365,000	\$ 19,590,000	\$ 21,740,000	\$ 2,150,000	\$ -	
04 OTHER INCOME	196,319	200,000	100,000	410,000	310,000	-	
002 Fees and Other Charges	105,396	100,000	10,000	250,000	240,000	-	
006 Interest	90,923	100,000	90,000	160,000	70,000	-	
Total Income	17,713,219	20,565,000	19,690,000	22,150,000	2,460,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

02 - INSTITUTE OF MARINE AFFAIRS  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 11,054,519	\$ 11,385,000	\$ 10,675,000	\$ 11,385,000	\$ 710,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,929,592	9,200,000	8,900,000	9,200,000	300,000	-	
03 Overtime - Monthly Paid Officers	121,646	100,000	100,000	100,000	-	-	
04 Allowances - Monthly Paid Officers	541,322	600,000	560,000	600,000	40,000	-	
05 Government's Contribution to N.I.S.	768,631	780,000	780,000	780,000	-	-	
06 Remuneration to Board Members	378,600	380,000	10,000	380,000	370,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	314,728	325,000	325,000	325,000	-	-	
Total							
General Administration	11,054,519	11,385,000	10,675,000	11,385,000	710,000	-	
02 GOODS AND SERVICES	9,464,228	7,340,000	7,245,000	8,160,000	915,000	-	
001 General Administration							
01 Travelling and Subsistence	873,400	800,000	800,000	800,000	-	-	
03 Uniforms	56,796	50,000	50,000	50,000	-	-	
04 Electricity	546,112	350,000	350,000	550,000	200,000	-	
05 Telephones	470,283	250,000	250,000	471,000	221,000	-	
06 Water and Sewerage Rates	19,934	25,000	25,000	25,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	22,614	20,000	15,000	15,000	-	-	
09 Rent / Lease - Vehicles and Equipment	46,289	40,000	40,000	40,000	-	-	
10 Office Stationery and Supplies	32,740	40,000	40,000	40,000	-	-	
11 Books and Periodicals	2,400	5,000	5,000	5,000	-	-	
12 Materials and Supplies	629,816	250,000	250,000	250,000	-	-	
13 Maintenance of Vehicles	270,554	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	466,358	50,000	50,000	50,000	-	-	
16 Contract Employment	3,441,651	3,700,000	3,700,000	3,700,000	-	-	
17 Training	-	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	449,179	100,000	100,000	100,000	-	-	
22 Short-term Employment	-	15,000	15,000	15,000	-	-	
23 Fees	190,223	135,000	135,000	135,000	-	-	
27 Official Overseas Travel	5,602	10,000	10,000	-	-	10,000	
28 Other Contracted Services	371	50,000	-	50,000	50,000	-	
37 Janitorial Services	420,104	300,000	300,000	384,000	84,000	-	
43 Security Services	887,923	500,000	500,000	900,000	400,000	-	
57 Postage	1,190	5,000	2,000	2,000	-	-	
58 Medical Expenses	61,920	45,000	45,000	45,000	-	-	
61 Insurance	286,900	350,000	323,000	283,000	-	40,000	
62 Promotions, Publicity and Printing	194,119	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	10,000	20,000	10,000	-	
99 Employee Assistance Programme	87,750	70,000	70,000	70,000	-	-	
Total							
General Administration	9,464,228	7,340,000	7,245,000	8,160,000	915,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

02 - INSTITUTE OF MARINE AFFAIRS  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 75,000	\$ 90,000	\$ 20,000	\$ 90,000	\$ 70,000	\$ -	
001 General Administration	-	20,000	-	20,000	20,000	-	
02 Office Equipment	-	50,000	-	50,000	50,000	-	
03 Furniture and Furnishings	75,000	20,000	20,000	20,000	-	-	
04 Other Minor Equipment							
Total							
General Administration	75,000	90,000	20,000	90,000	70,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,057,387	1,750,000	1,750,000	2,515,000	765,000	-	
007 Households							
01 Pension Contributions	1,574,514	1,520,000	1,520,000	1,520,000	-	-	
02 Gratuities	418,080	155,000	155,000	920,000	765,000	-	
04 Contribution - Staff Group Life	64,793	75,000	75,000	75,000	-	-	
Total							
Households	2,057,387	1,750,000	1,750,000	2,515,000	765,000	-	
Total Expenditure	22,651,134	20,565,000	19,690,000	22,150,000	2,460,000	-	

**Board 02 - Institute of Marine Affairs  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Office of Directorate</b>		
1	1	(1)	Director		
1	1	(2)	Deputy Director		
1	1	(3)	Executive Assistant		
1	1	(4)	Secretary I		
1	1	(5)	Internal Auditor		
1	1	(6)	Secretary I		
1	1	(7)	Personnel and Industrial Relations Officer		
7	7				
			<b>Fisheries and Aquaculture Division</b>		
1	1	(8)	Principal Research Officer		
1	1	(9)	Senior Research Officer		
5	5	(10)	Research Officer		
2	2	(11)	Junior Research Officer		
1	1	(12)	Secretary II		
1	1	(13)	Technician III		
1	1	(14)	Technician II		
3	3	(15)	Field Assistants		
1	1	(16)	Fisheries Biologist II		
1	1	(17)	Fisheries Biologist I		
1	1	(18)	Physical Oceanographer		
18	18				
			<b>Legal and Social Studies Division</b>		
1	1	(19)	Principal Research Officer		
1	1	(20)	Senior Research Officer		
1	1	(21)	Secretary II		
3	3				
			<b>Environmental Research Division</b>		
1	1	(22)	Principal Research Officer		
1	1	(23)	Senior Research Officer		
7	7	(24)	Research Officer		

**Board 02 - Institute of Marine Affairs  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(25)	Laboratory Supervisor		
1	1	(26)	Senior Electronics Technician		
1	1	(27)	Senior Laboratory Technician		
2	2	(28)	Junior Research Officer		
3	3	(29)	Marine Technician I		
1	1	(30)	Secretary II		
1	1	(31)	Chemist		
1	1	(32)	Geologist		
1	1	(33)	Engineering Technician		
1	1	(34)	Laboratory Technician II		
2	2	(35)	Marine Technician III		
3	3	(36)	Laboratory Technician III		
1	1	(37)	Field Assistant		
1	1	(38)	Physical Oceanographer		
1	1	(39)	Wetlands Ecologist		
30	30				
			<b>Technical Advisory Services</b>		
1	1	(40)	Principal Research Officer		
1	1	(41)	Research Officer		
1	1	(42)	Resource Economist		
1	1	(43)	Junior Research Officer		
1	1	(44)	Secretary II		
5	5				
			<b>Technical and Support Services</b>		
1	1	(45)	Senior Supervisor		
1	1	(46)	Plant Supervisor		
1	1	(47)	Secretary II		
1	1	(48)	Launch Captain		
1	1	(49)	Launch Engineer		
1	1	(50)	Technician - Dive Safety Officer		
1	1	(51)	Electrical Technician		
1	1	(52)	Mechanic II		

**Board 02 - Institute of Marine Affairs  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(53)	Mechanic I		
1	1	(54)	Outboard Marine Technician I		
1	1	(55)	Storekeeper		
1	1	(56)	Assistant Carpenter		
3	3	(57)	Boatman		
2	2	(58)	Groundsman		
2	2	(59)	Janitor		
19	19				
			<b>Administrative Services</b>		
1	1	(60)	Supervisor - Administration/Accounting		
1	1	(61)	Accounts Clerk I		
1	1	(62)	Accounts Clerk II		
1	1	(63)	Accounts Clerk III		
1	1	(64)	Secretary II		
1	1	(65)	Clerk Typist		
1	1	(66)	Telephone Receptionist		
1	1	(67)	Relief Telephone Receptionist		
2	2	(68)	Driver/Messenger		
1	1	(69)	Internal Courier		
11	11				
			<b>Information Services</b>		
1	1	(70)	Chief Information Officer		
1	1	(71)	System Manager		
1	1	(72)	Senior Research Officer		
1	1	(73)	Librarian		
2	2	(74)	Information Officer		
1	1	(75)	Drawing Office Supervisor		
1	1	(76)	Secretary		
1	1	(77)	Draughtsman		
1	1	(78)	Electronics Engineer		
1	1	(79)	Printer II		
1	1	(80)	Printer I		

**Board 02 - Institute of Marine Affairs  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(81)	Computer Technician		
1	1	(82)	Library Assistant		
14	14				
107	107				



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
02 GOVERNMENT LOANS	-	-	-	-	-
04 OTHER INCOME	46,146,560	41,835,830	41,835,830	46,000,000	4,164,170
Rent	43,535,343	40,219,600	40,219,600	44,000,000	3,780,400
Fees	1,431,605	1,100,000	1,100,000	1,200,000	100,000
Golf Course	732,680	476,230	476,230	500,000	23,770
Convention Centre	-	-	-	-	-
Know your Country Tours	128,302	40,000	40,000	100,000	60,000
Miscellaneous	318,630	-	-	200,000	200,000
Total	46,146,560	41,835,830	41,835,830	46,000,000	4,164,170

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	20,533,000	31,383,673	31,383,673	22,237,000	( 9,146,673)
Salaries and Cost of Living Allowance	10,690,000	14,883,750	14,883,750	11,200,000	( 3,683,750)
Wages and Cost of Living Allowance	5,484,000	8,148,247	8,148,247	5,800,000	( 2,348,247)
Overtime-Monthly Paid Officers	627,000	793,028	793,028	650,000	( 143,028)
Gov't Contribution to NIS	1,601,000	2,225,813	2,225,813	1,750,000	( 475,813)
Gov't Contrib'n to Group Pension-Daily Rated Wkrs	1,191,000	3,716,900	3,716,900	1,728,000	( 1,988,900)
Allowances - Monthly Paid Officers	467,000	837,018	837,018	500,000	( 337,018)
Allowances - Daily Rated Workers	199,000	185,000	185,000	225,000	40,000
Remuneration to Board Members	274,000	593,917	593,917	384,000	( 209,917)
02 GOODS AND SERVICES	6,723,000	8,100,157	8,100,157	7,784,000	( 316,157)
03 MINOR EQUIPMENT PURCHASES	-	500,000	500,000	-	( 500,000)
04 CURRENT TRANSFERS AND SUBSIDIES	1,423,000	1,852,000	1,852,000	1,612,000	( 240,000)
Total	28,679,000	41,835,830	41,835,830	31,633,000	( 10,202,830)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	46,146,560	41,835,830	41,835,830	46,000,000
Expenditure	28,679,000	41,835,830	41,835,830	31,633,000
Operating Surplus/(Deficit)	17,467,560	-----	-----	14,367,000
Add: Depreciation	-----	-----	-----	-----
Cash Surplus/(Deficit)	17,467,560	-----	-----	14,367,000
Add: Government Subvention	-----	-----	-----	-----
Surplus/(Unfinanced Deficit)	17,467,560	-----	-----	14,367,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOVERNMENT LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
04 OTHER INCOME	46,146,560	41,835,830	41,835,830	46,000,000	4,164,170	-	
001 Rent	43,535,343	40,219,600	40,219,600	44,000,000	3,780,400	-	
002 Fees	1,431,605	1,100,000	1,100,000	1,200,000	100,000	-	
016 Golf Course	732,680	476,230	476,230	500,000	23,770	-	
017 Convention Centre	-	-	-	-	-	-	
029 Know Your Country Tours	128,302	40,000	40,000	100,000	60,000	-	
099 Miscellaneous	318,630	-	-	200,000	200,000	-	
Total Income	46,146,560	41,835,830	41,835,830	46,000,000	4,164,170	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 20,533,000	\$ 31,383,673	\$ 31,383,673	\$ 22,237,000	\$ -	\$ 9,146,673	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,690,000	14,883,750	14,883,750	11,200,000	-	3,683,750	
02 Wages and C. O. L. A. (including Leave Pay)	5,484,000	8,148,247	8,148,247	5,800,000	-	2,348,247	
03 Overtime - Monthly Paid Officers	627,000	793,028	793,028	650,000	-	143,028	
04 Allowances - Monthly Paid Officers	467,000	837,018	837,018	500,000	-	337,018	
05 Government's Contribution to N.I.S.	1,408,000	1,901,813	1,901,813	1,550,000	-	351,813	
06 Remuneration to Board Members	274,000	593,917	593,917	384,000	-	209,917	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	193,000	324,000	324,000	200,000	-	124,000	
21 Government Contribution to Group Health Pension-Daily Rated Workers	1,191,000	3,716,900	3,716,900	1,728,000	-	1,988,900	
30 Allowances - Daily - Rated Workers	199,000	185,000	185,000	225,000	40,000	-	
Total General Administration	20,533,000	31,383,673	31,383,673	22,237,000	-	9,146,673	
02 GOODS AND SERVICES	6,723,000	8,100,157	8,100,157	7,784,000	-	316,157	
001 General Administration							
01 Travelling and Subsistence	65,000	10,000	10,000	90,000	80,000	-	
03 Uniforms	114,000	312,000	312,000	150,000	-	162,000	
04 Electricity	249,000	1,300,000	1,300,000	350,000	-	950,000	
05 Telephones	307,000	360,000	360,000	450,000	90,000	-	
06 Water and Sewerage Rates	207,000	200,000	200,000	200,000	-	-	
09 Rent / Lease - Vehicles and Equipment	49,000	75,000	75,000	150,000	75,000	-	
10 Office Stationery and Supplies	53,000	50,000	50,000	60,000	10,000	-	
12 Materials and Supplies	31,000	200,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	582,000	277,000	277,000	541,000	264,000	-	
15 Repairs and Maintenance - Equipment	242,000	150,000	150,000	250,000	100,000	-	
16 Contract Employment	244,000	1,039,200	1,039,200	265,000	-	774,200	
21 Repairs and Maintenance - Buildings	1,412,000	150,000	150,000	1,450,000	1,300,000	-	
22 Short-term Employment	520,000	885,000	885,000	760,000	-	125,000	
23 Fees	712,000	881,657	881,657	750,000	-	131,657	
28 Other Contracted Services	833,000	1,100,000	1,100,000	900,000	-	200,000	
37 Janitorial Services	503,000	510,000	510,000	510,000	-	-	
57 Postage	-	1,300	1,300	-	-	1,300	
61 Insurance	460,000	500,000	500,000	500,000	-	-	
62 Promotions, Publicity and Printing	111,000	93,000	93,000	158,000	65,000	-	
99 Employee Assistance Programme	29,000	6,000	6,000	50,000	44,000	-	
Total General Administration	6,723,000	8,100,157	8,100,157	7,784,000	-	316,157	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	
001 General Administration	-	500,000	500,000	-	-	500,000	
04 Other Minor Equipment	-	500,000	500,000	-	-	500,000	
Total General Administration	-	500,000	500,000	-	-	500,000	
04 CURRENT TRANSFERS AND SUBSIDIES	1,423,000	1,852,000	1,852,000	1,612,000	-	240,000	
007 Households							
01 Pension Contribution	1,385,000	1,572,000	1,572,000	1,572,000	-	-	
Total Households	1,385,000	1,572,000	1,572,000	1,572,000	-	-	
009 Other Transfers							
02 Bank Charges	38,000	280,000	280,000	40,000	-	240,000	
Total Other Transfers	38,000	280,000	280,000	40,000	-	240,000	
Total Expenditure	28,679,000	41,835,830	41,835,830	31,633,000	-	10,202,830	

**Board 49 - Chaguaramas Development Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(1)	General Manager		
1	1	(2)	Secretary / Director of Administration	67	
1	1	(3)	Engineer / Manager Operations	67	
1	1	(4)	Chief Accountant	67	
1	1	(5)	Personnel and Industrial Relations Officer	54D	
1	1	(6)	Tenancy Officer	35F	
1	1	(7)	Public Relations and Marketing Manager	36	
1	1	(8)	Marketing Assistant	36	
1	1	(9)	Accountant / Analyst	53F	
1	1	(10)	Internal Auditor	38G	
1	1	(11)	Accountant II	35G	
1	1	(12)	Accounting Assistant	25E	
1	1	(13)	Storekeeper I	24E	
1	1	(14)	Clerk IV	30C	
1	1	(15)	Clerk II	20C	
1	1	(16)	Clerk I	14	
1	1	(17)	Cashier	13	
2	2	(18)	Executive Secretary	35F	
1	1	(19)	Clerk Stenographer III	26C	
1	1	(20)	Clerk Stenographer II	20	
3	3	(21)	Clerk Typist	13	
1	1	(22)	Telephone Operator / Receptionist	13	
1	1	(23)	Grounds Supervisor	38G	
1	1	(24)	Buildings Supervisor	34E	
1	1	(25)	Workshop Foreman	28C	
1	1	(26)	Draughting Assistant	19	
1	1	(27)	Driver / Messenger	17	
1	1	(28)	Maid / Cleaner	4	
4	4	(29)	Cleaner	4/6	

**Board 49 - Chaguaramas Development Authority  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Golf Course</b>		
1	1	(30)	Golf Course Manager	34F	
			<b>National Park</b>		
1	1	(31)	Park Planner		
1	1	(32)	Senior National Park Assistant	24	
3	3	(33)	National Park Assistant II	23	
2	2	(34)	National Park Assistant I	17	
1	1	(35)	Field Assistant	14	
			<b>Protective Services</b>		
1	1	(36)	Chief of Protective Services	50G	
1	1	(37)	Inspector	44E	
1	1	(38)	Sergeant	37E	
3	3	(39)	Corporal	30C	
18	18	(40)	Constable	20/23C	
68	68				
62	62		Daily-paid Labour Force		





**STATUTORY BOARDS UNDER THE GENERAL CONTROL  
OF THE MINISTER OF AGRICULTURE, LAND AND FISHERIES**

<b>HEAD</b>	<b>77</b>	<b>-</b>	<b>MINISTRY OF AGRICULTURE, LAND AND FISHERIES</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>08</b>	<b>-</b>	<b>Agricultural Society of Trinidad and Tobago</b>
<b>Sub-Item No.</b>	<b>09</b>	<b>-</b>	<b>National Agricultural Marketing and Development Corporation</b>
<b>Sub-Item No.</b>	<b>11</b>	<b>-</b>	<b>Zoological Society of Trinidad and Tobago</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	249,266	2,361,300	320,000	2,000,000	1,680,000
04 OTHER INCOME	-	-	-	10,000	10,000
Subscriptions	-	-	-	10,000	10,000
Total	249,266	2,361,300	320,000	2,010,000	1,690,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND 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	133,072	498,800	160,900	233,000	72,100
Salaries and Cost of Living Allowance	120,556	430,400	150,000	200,000	50,000
Gov't Contribution to NIS	11,328	62,400	9,700	30,000	20,300
Government Contribution to Group Health Insurance	1,188	6,000	1,200	3,000	1,800
02 GOODS AND SERVICES	99,536	1,862,500	146,000	1,450,500	1,304,500
03 MINOR EQUIPMENT PURCHASES	18,788	-	13,100	326,500	313,400
Total	251,396	2,361,300	320,000	2,010,000	1,690,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income				10,000
Expenditure	251,396	2,361,300	320,000	2,010,000
Operating Surplus/(Deficit)	( 251,396)	( 2,361,300)	( 320,000)	( 2,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 251,396)	( 2,361,300)	( 320,000)	( 2,000,000)
Add: Government Subvention	249,266	2,361,300	320,000	2,000,000
Surplus/(Unfinanced Deficit)	( 2,130)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 249,266	\$ 2,361,300	\$ 320,000	\$ 2,000,000	\$ 1,680,000	\$ -	
04 OTHER INCOME	-	-	-	10,000	10,000	-	
026 Subscriptions - Membership	-	-	-	10,000	10,000	-	
01 Membership Fees	-	-	-	10,000	10,000	-	
Total Subscriptions - Membership	-	-	-	10,000	10,000	-	
Total Income	249,266	2,361,300	320,000	2,010,000	1,690,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 133,072	\$ 498,800	\$ 160,900	\$ 233,000	\$ 72,100	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	120,556	430,400	150,000	200,000	50,000	-	
05 Government's Contribution to N.I.S.	11,328	62,400	9,700	30,000	20,300	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	1,188	6,000	1,200	3,000	1,800	-	
Total							
General Administration	133,072	498,800	160,900	233,000	72,100	-	
02 GOODS AND SERVICES	99,536	1,862,500	146,000	1,450,500	1,304,500	-	
001 General Administration							
01 Travelling and Subsistence	26,837	72,000	45,000	72,000	27,000	-	
03 Uniforms	1,700	2,000	-	12,000	12,000	-	
05 Telephones	-	43,800	-	20,000	20,000	-	
09 Rent/Lease - Vehicles and Equipment	-	300,000	-	65,000	65,000	-	
10 Office Stationery and Supplies	16,712	60,000	25,000	40,000	15,000	-	
11 Books and Periodicals	-	30,000	5,000	20,000	15,000	-	
12 Materials and Supplies	44,420	80,000	5,000	100,000	95,000	-	
13 Maintenance of Vehicles	9,347	160,000	15,000	70,000	55,000	-	
15 Repairs and Maintenance - Equipment	520	50,000	5,000	20,000	15,000	-	
16 Contract Employment	-	200,000	7,000	170,000	163,000	-	
17 Training	-	50,600	-	-	-	-	
21 Repairs & Maintenance Buildings	-	-	-	30,000	30,000	-	
22 Short-term Employment	-	144,100	-	156,000	156,000	-	
23 Fees	-	150,000	30,000	150,000	120,000	-	
27 Official Overseas Travel	-	40,000	-	50,000	50,000	-	
28 Other Contracted Services	-	30,000	-	75,000	75,000	-	
57 Postage	-	-	-	500	500	-	57 - New Sub-Item
62 Promotions, Publicity and Printing	-	450,000	9,000	400,000	391,000	-	
Total							
General Administration	99,536	1,862,500	146,000	1,450,500	1,304,500	-	
03 MINOR EQUIPMENT PURCHASES	18,788	-	13,100	326,500	313,400	-	
001 General Administration							

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 Vehicles	\$ -	\$ -	\$ -	\$ 236,500	\$ 236,500	\$ -	01 - Reactivated Sub-Item
02 Office Equipment	-	-	1,200	15,000	13,800	-	
03 Furniture and Furnishings	-	-	4,700	25,000	20,300	-	
04 Other Minor Equipment	18,788	-	7,200	50,000	42,800	-	
Total							
General Administration	18,788	-	13,100	326,500	313,400	-	
Total Expenditure	251,396	2,361,300	320,000	2,010,000	1,690,000	-	

**Board 08 - Agricultural Society of Trinidad and Tobago  
Details of Establishment, 2023**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(1)	Secretary	54D	
1	1	(2)	Assistant Secretary	28	
1	1	(3)	Clerk Stenographer I/II	15/20	
1	1	(4)	Messenger II	14D	
4	4				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	24,893,303	30,000,000	30,000,000	40,000,000	10,000,000
03 DEPRECIATION	2,000,000	2,000,000	2,000,000	2,000,000	-
04 OTHER INCOME	6,668,803	6,190,000	6,190,000	7,116,800	926,800
Rent	1,563,793	1,410,000	1,410,000	1,530,000	120,000
Dues and Rental	4,143,364	3,544,000	3,544,000	4,470,000	926,000
Miscellaneous	961,646	1,236,000	1,236,000	1,116,800	( 119,200)
Total	33,562,106	38,190,000	38,190,000	49,116,800	10,926,800



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022	Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		13,107,642	12,895,635	12,895,635	14,192,100	1,296,465
Salaries and Cost of Living Allowance		5,447,465	5,552,000	5,552,000	6,180,100	628,100
Wages and Cost of Living Allowance		5,386,473	5,398,135	5,398,135	5,714,600	316,465
Overtime - Daily Rated Workers		489,062	210,000	210,000	500,000	290,000
Gov't Contribution to NIS		1,006,694	1,027,200	1,027,200	987,900	(39,300)
Government Contribution to Group Health Insurance		203,610	150,000	150,000	186,500	36,500
Allowances - Daily Rated Workers		200,381	183,000	183,000	200,000	17,000
Remuneration to Board Members		373,957	375,300	375,300	423,000	47,700
02 GOODS AND SERVICES		26,761,530	19,321,165	19,321,165	28,617,200	9,296,035
03 MINOR EQUIPMENT PURCHASES		415,137	1,597,800	1,597,800	1,636,000	38,200
04 CURRENT TRANSFERS AND SUBSIDIES		4,525,997	4,375,400	4,375,400	4,671,500	296,100
Total		44,810,306	38,190,000	38,190,000	49,116,800	10,926,800

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022	Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
		\$	\$	\$	\$
Income		6,668,803	6,190,000	6,190,000	7,116,800
Expenditure		44,810,306	38,190,000	38,190,000	49,116,800
Operating Surplus/(Deficit)		( 38,141,503)	( 32,000,000)	( 32,000,000)	( 42,000,000)
Add: Depreciation		2,000,000	2,000,000	2,000,000	2,000,000
Cash Surplus/(Deficit)		( 36,141,503)	( 30,000,000)	( 30,000,000)	( 40,000,000)
Add: Government Subvention		24,893,303	30,000,000	30,000,000	40,000,000
Surplus/(Unfinanced Deficit)		( 11,248,200)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 24,893,303	\$ 30,000,000	\$ 30,000,000	\$ 40,000,000	\$ 10,000,000	\$ -	
03 DEPRECIATION	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
04 OTHER INCOME	6,668,803	6,190,000	6,190,000	7,116,800	926,800	-	
001 Rent							
02 Wholesale Producers Market - P. O. S.	600,000	600,000	600,000	600,000	-	-	
03 Wholesale Producers Market - Debe	963,793	810,000	810,000	930,000	120,000	-	
Total Rent	1,563,793	1,410,000	1,410,000	1,530,000	120,000	-	
014 Dues							
03 Wholesale Fish Markets	607,457	400,000	400,000	570,000	170,000	-	
04 Valencia Farmers Retail Facility	-	24,000	24,000	-	-	24,000	
05 Wholesale Producers Market - Macoya	3,535,907	3,120,000	3,120,000	3,900,000	780,000	-	
Total Dues	4,143,364	3,544,000	3,544,000	4,470,000	926,000	-	
099 Miscellaneous							
02 Marketing and Public Relations Department	961,646	1,236,000	1,236,000	1,116,800	-	119,200	
Total Miscellaneous	961,646	1,236,000	1,236,000	1,116,800	-	119,200	
Total Income	33,562,106	38,190,000	38,190,000	49,116,800	10,926,800	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 13,107,642	\$ 12,895,635	\$ 12,895,635	\$ 14,192,100	\$ 1,296,465	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,447,465	5,552,000	5,552,000	6,180,100	628,100	-	
02 Wages and C. O. L. A. (including Leave Pay)	5,386,473	5,398,135	5,398,135	5,714,600	316,465	-	
05 Government's Contribution to N.I.S.	1,006,694	1,027,200	1,027,200	987,900	-	39,300	
06 Remuneration to Board Members	373,957	375,300	375,300	423,000	47,700	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	72,327	60,000	60,000	69,400	9,400	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	131,283	90,000	90,000	117,100	27,100	-	
29 Overtime - Daily - Rated Workers	489,062	210,000	210,000	500,000	290,000	-	
30 Allowances - Daily - Rated Workers	200,381	183,000	183,000	200,000	17,000	-	
Total							
General Administration	13,107,642	12,895,635	12,895,635	14,192,100	1,296,465	-	
02 GOODS AND SERVICES	\$ 26,761,530	\$ 19,321,165	\$ 19,321,165	\$ 28,617,200	\$ 9,296,035	\$ -	
001 General Administration							
01 Travelling and Subsistence	40,028	60,000	60,000	100,000	40,000	-	
03 Uniforms	139,746	150,000	150,000	250,000	100,000	-	
04 Electricity	389,957	432,000	432,000	858,600	426,600	-	
05 Telephones	348,591	194,800	194,800	336,100	141,300	-	
06 Water and Sewerage Rates	82,054	57,600	57,600	97,200	39,600	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	249,000	79,600	79,600	108,700	29,100	-	
09 Rent / Lease - Vehicles and Equipment	2,667,501	1,184,100	1,184,100	2,962,300	1,778,200	-	
10 Office Stationery and Supplies	237,141	120,000	120,000	250,000	130,000	-	
11 Books and Periodicals	1,689	7,800	7,800	15,000	7,200	-	
12 Materials and Supplies	370,695	264,000	264,000	400,000	136,000	-	
13 Maintenance of Vehicles	209,607	100,800	100,800	250,000	149,200	-	
15 Repairs and Maintenance - Equipment	123,753	120,000	120,000	150,000	30,000	-	
16 Contract Employment	10,230,665	9,076,065	9,076,065	10,925,300	1,849,235	-	
17 Training	63,347	150,000	150,000	194,400	44,400	-	
21 Repairs and Maintenance - Buildings	760,344	276,000	276,000	780,600	504,600	-	
22 Short-term Employment	627,490	799,500	799,500	273,400	-	526,100	
23 Fees	567,942	279,800	279,800	1,145,200	865,400	-	
27 Official Overseas Travel	25,275	60,000	60,000	100,000	40,000	-	
28 Other Contracted Services	1,011,088	456,800	456,800	805,400	348,600	-	
43 Security Services	7,152,355	4,410,900	4,410,900	6,822,600	2,411,700	-	
57 Postage	205	3,000	3,000	2,000	-	1,000	
58 Medical Expenses	11,247	30,000	30,000	50,000	20,000	-	
61 Insurance	517,854	360,000	360,000	630,000	270,000	-	
62 Promotions, Publicity and Printing	318,409	600,400	600,400	960,400	360,000	-	
General Administration							
Carried Forward	26,145,983	19,273,165	19,273,165	28,467,200	9,194,035	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	26,145,983	19,273,165	19,273,165	28,467,200	9,194,035	-	
66 Hosting of Conferences, Seminars and other Functions	560,620	18,000	18,000	100,000	82,000	-	
99 Employee Assistance Programme	54,927	30,000	30,000	50,000	20,000	-	
Total General Administration	26,761,530	19,321,165	19,321,165	28,617,200	9,296,035	-	
03 MINOR EQUIPMENT PURCHASES	415,137	1,597,800	1,597,800	1,636,000	38,200	-	
001 General Administration							
01 Vehicles	-	270,000	270,000	450,000	180,000	-	
02 Office Equipment	316,058	1,207,800	1,207,800	886,000	-	321,800	
03 Furniture and Furnishings	23,158	60,000	60,000	100,000	40,000	-	
04 Other Minor Equipment	75,921	60,000	60,000	200,000	140,000	-	
Total General Administration	415,137	1,597,800	1,597,800	1,636,000	38,200	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,525,997	4,375,400	4,375,400	4,671,500	296,100	-	
007 Households							
01 Pensions	2,203,199	1,143,900	1,143,900	1,961,800	817,900	-	
02 Gratuities	322,798	1,231,500	1,231,500	709,700	-	521,800	
Total Households	2,525,997	2,375,400	2,375,400	2,671,500	296,100	-	
009 Other Transfers							
01 Depreciation	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
Total Other Transfers	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
Total Expenditure	44,810,306	38,190,000	38,190,000	49,116,800	10,926,800	-	

**Board 09 - National Agricultural Marketing and Development Corporation  
Details of Establishment, 2023**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Executive and Support Staff</b>		
1	1	(1)	Chief Executive Officer		
1	1	(2)	Executive Secretary to C.E.O.		
1	1	(3)	Deputy Chief Executive Officer		
1	1	(4)	Executive Secretary to Deputy C.E.O.		
4	4				
			<b>Internal Audit</b>		
1	1	(5)	Manager, Internal Audit		
1	1	(6)	Auditing Assistant		
1	1	(7)	Clerk Typist		
3	3				
			<b>Wholesale Markets</b>		
1	1	(8)	Manager, Wholesale Markets		
2	2	(9)	Assistant Manager, Wholesale Markets (North and South)		
2	2	(10)	Maintenance Manager, Wholesale Markets		
2	2	(11)	Clerk Stenographer		
1	1	(12)	Clerk II		
8	8				
			<b>Agro-Industry / Project Development</b>		
1	1	(13)	Food Technologist		
1	1	(14)	Business Analyst		
2	2				
			<b>Post Harvest Technology</b>		
1	1	(15)	Post Harvest Technologist		
1	1	(16)	Produce Inspector II		
4	4	(17)	Produce Inspector I		
6	6				

**Board 09 - National Agricultural Marketing and Development Corporation  
Details of Establishment, 2023**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>Market Research and Information</b>					
1	1	(18)	Manager, Market Research and Information		
1	1	(19)	Assistant Manager, South Regional Office		
1	1	(20)	Senior Economist		
4	4	(21)	Economist		
1	1	(22)	Information Officer II		
2	2	(23)	Information Officer I		
7	7	(24)	Information Officer I (Regional)		
8	8	(25)	Data Entry Clerk		
1	1	(26)	Clerk Typist		
26	26				
<b>Library Services and Promotions</b>					
1	1	(27)	Manager, Library Services & Promotions		
1	1	(28)	Librarian		
2	2	(29)	Library Assistant		
1	1	(30)	Publications Officer		
1	1	(31)	Clerk Typist		
1	1	(32)	Food Demonstrator		
1	1	(33)	Audio Visual Technician		
8	8				
<b>Corporate Services</b>					
1	1	(34)	Manager, Corporate Services		
1	1	(35)	Personnel Officer		
1	1	(36)	Clerk II		
2	2	(37)	Clerk Typist		
2	2	(38)	Receptionist/Telephonist		
1	1	(39)	Clerk III, Office Management Services		
4	4	(40)	Pantry Attendant		
2	2	(41)	Driver		
1	1	(42)	Accounting Assistant		
1	1	(43)	Clerk II		

**Board 09 - National Agricultural Marketing and Development Corporation  
Details of Establishment, 2023**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(44)	Clerk I, Payroll		
1	1	(45)	Clerk I, Receipts and Payments		
1	1	(46)	Clerk Typist		
8	8	(47)	Cashier II		
27	27				
			<b>Systems Development</b>		
1	1	(48)	Systems Analyst II		
2	2	(49)	Systems Analyst I		
3	3				
			<b>Legal Unit</b>		
1	1	(50)	Company Secretary		
1	1	(51)	Clerk Stenographer, Legal		
2	2				
			<b>Security</b>		
8	8	(52)	Security Officer		
8	8				
97	97				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	11,714,189	15,000,000	14,300,000	16,000,000	1,700,000
04 OTHER INCOME	1,904,018	2,120,000	2,200,000	2,120,000	( 80,000)
Gate Receipts	1,904,018	2,100,000	2,200,000	2,100,000	( 100,000)
Sales	-	5,000	-	5,000	5,000
Subscriptions	-	5,000	-	5,000	5,000
Donations	-	5,000	-	5,000	5,000
Miscellaneous	-	5,000	-	5,000	5,000
Total	13,618,207	17,120,000	16,500,000	18,120,000	1,620,000



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND 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	3,913,063	5,518,500	5,131,500	5,070,300	( 61,200)
Salaries and Cost of Living Allowance	1,296,908	2,485,500	1,540,750	2,486,300	945,550
Wages and Cost of Living Allowance	1,846,048	2,000,000	2,775,000	1,550,000	( 1,225,000)
Overtime - Daily Rated Workers	249,983	250,000	250,000	250,000	-
Gov't Contribution to NIS	225,449	425,000	300,000	425,000	125,000
Government Contribution to Group Health Insurance	675	4,000	750	5,000	4,250
Remuneration to Board Members	294,000	354,000	265,000	354,000	89,000
02 GOODS AND SERVICES	9,141,353	11,242,800	11,030,000	12,405,700	1,375,700
03 MINOR EQUIPMENT PURCHASES	-	133,700	73,500	419,000	345,500
04 CURRENT TRANSFERS AND SUBSIDIES	-	225,000	265,000	225,000	( 40,000)
Total	13,054,416	17,120,000	16,500,000	18,120,000	1,620,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	1,904,018	2,120,000	2,200,000	2,120,000
Expenditure	13,054,416	17,120,000	16,500,000	18,120,000
Operating Surplus/(Deficit)	( 11,150,398)	( 15,000,000)	( 14,300,000)	( 16,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 11,150,398)	( 15,000,000)	( 14,300,000)	( 16,000,000)
Add: Government Subvention	11,714,189	15,000,000	14,300,000	16,000,000
Surplus/(Unfinanced Deficit)	563,791			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 11,714,189	\$ 15,000,000	\$ 14,300,000	\$ 16,000,000	\$ 1,700,000	\$ -	
04 OTHER INCOME	1,904,018	2,120,000	2,200,000	2,120,000	-	80,000	
013 Gate Receipts	1,904,018	2,100,000	2,200,000	2,100,000	-	100,000	
018 Sales	-	5,000	-	5,000	5,000	-	
026 Subscriptions	-	5,000	-	5,000	5,000	-	
049 Donations - Cash	-	5,000	-	5,000	5,000	-	
099 Miscellaneous	-	5,000	-	5,000	5,000	-	
Total Income	13,618,207	17,120,000	16,500,000	18,120,000	1,620,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,913,063	\$ 5,518,500	\$ 5,131,500	\$ 5,070,300	\$ -	\$ 61,200	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,296,908	2,485,500	1,540,750	2,486,300	945,550	-	
02 Wages and C. O. L. A. (including Leave Pay)	1,846,048	2,000,000	2,775,000	1,550,000	-	1,225,000	
05 Government's Contribution to N. I. S.	225,449	425,000	300,000	425,000	125,000	-	
06 Remuneration to Board Members	294,000	354,000	265,000	354,000	89,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	675	4,000	750	5,000	4,250	-	
29 Overtime - Daily - Rated Workers	249,983	250,000	250,000	250,000	-	-	
Total							
General Administration	3,913,063	5,518,500	5,131,500	5,070,300	-	61,200	
02 GOODS AND SERVICES	9,141,353	11,242,800	11,030,000	12,405,700	1,375,700	-	
001 General Administration							
01 Travelling and Subsistence	-	5,000	-	5,000	5,000	-	
03 Uniforms	19,719	20,000	20,000	20,000	-	-	
04 Electricity	166,385	250,000	340,000	250,000	-	90,000	
05 Telephones	97,290	150,000	170,000	165,000	-	5,000	
06 Water and Sewerage Rates	129,488	200,000	200,000	200,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	50,000	-	-	-	-	
10 Office Stationery and Supplies	28,503	30,000	30,000	40,000	10,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	5,311,143	5,000,000	6,000,000	5,900,000	-	100,000	
13 Maintenance of Vehicles	81,940	125,000	125,000	125,000	-	-	
16 Contract Employment	1,076,950	1,235,200	1,175,000	1,235,200	60,200	-	
17 Training	-	10,000	-	5,000	5,000	-	
19 Official Entertainment	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	1,399,969	3,290,100	2,000,000	3,300,000	1,300,000	-	
22 Short-term Employment	299,919	350,000	420,000	350,000	-	70,000	
23 Fees	-	45,000	-	45,000	45,000	-	
27 Official Overseas Travel	-	10,000	-	10,000	10,000	-	
28 Other Contracted Services	196,300	300,000	250,000	300,000	50,000	-	
37 Janitorial Services	-	12,000	-	10,000	10,000	-	
43 Security Services	200,000	20,000	185,000	200,000	15,000	-	
57 Postage	-	500	-	500	500	-	
58 Medical Expenses	20,000	50,000	45,000	75,000	30,000	-	
61 Insurance	99,760	20,000	20,000	100,000	80,000	-	
62 Promotions, Publicity and Printing	13,987	50,000	50,000	50,000	-	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total							
General Administration	9,141,353	11,242,800	11,030,000	12,405,700	1,375,700	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 133,700	\$ 73,500	\$ 419,000	\$ 345,500	\$ -	
001 General Administration							
01 Vehicles	-	-	-	236,200	236,200	-	01 - Reactivated Sub-Item
02 Office Equipment	-	16,800	3,500	16,900	13,400	-	
03 Furniture and Furnishings	-	16,900	14,200	16,900	2,700	-	
04 Other Minor Equipment	-	100,000	55,800	149,000	93,200	-	
Total							
General Administration	-	133,700	73,500	419,000	345,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	225,000	265,000	225,000	-	40,000	
007 Households							
01 Retirement Benefits	-	75,000	75,000	75,000	-	-	
40 Gratuities to Contract Officers	-	150,000	190,000	150,000	-	40,000	
Total							
Households	-	225,000	265,000	225,000	-	40,000	
Total Expenditure	13,054,416	17,120,000	16,500,000	18,120,000	1,620,000	-	

**Board 11 - Zoological Society of Trinidad and Tobago  
Details of Establishment, 2023**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>GENERAL ADMINISTRATION</b>					
1	1	(1)	Curator	53	(1) Post to be suppressed for three (3) years with effect from the date of assumption of duty on contract of the Curator/Manager. Cabinet Minute No. 212 dated February 04, 2021.
2	2	(2)	Assistant Curator	36	
2	2	(3)	Zoo Keeper III	25E	
4	4	(4)	Zoo Keeper II	21A	
20	20	(5)	Zoo Keeper I	12	
1	1	(6)	Chauffeur I	17	
1	1	(7)	Clerk I	14	
1	1	(8)	Clerk Typist I	13	
2	2	(9)	Zoo Receptionist	13	
1	1	(10)	Maintenance Repairman II	18G	
2	2	(11)	Maintenance Repairman I	16	
1	1	(12)	Gardener	9	
1	1	(13)	Groundsman	6	
1	1	(14)	Works Supervisor I	28	
1	1	(15)	Clerk III	24E	
1	1	(16)	Accounting Assistant	25E	
1	1	(17)	Clerk IV	30C	
1	1	(18)	Stores Attendant	8	
44	44				
<b>Daily-paid Labour Force:</b>					
<b>Permanent:</b>					
6	6	(19)	Labourer		Items Nos. (16)-(18) - Posts created with effect from July 19, 2007. Cabinet Minute No.1852 dated July 19, 2007. Posts to be suppressed for three (3) years from the dates of assumption of duty of officers in the undermentioned contract positions: One (1) Accountant Two (2) Accounting Clerks
1	1	(20)	Welder		
15	15	(21)	Casual		
22	22				
66	66				



**STATUTORY BOARDS UNDER THE GENERAL CONTROL OF  
THE MINISTER OF SOCIAL DEVELOPMENT AND FAMILY SERVICES**

<b>Head</b>	<b>78</b>	<b>-</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>15</b>	<b>-</b>	<b>Lady Hochoy Centres of Trinidad and Tobago (Formerly Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes))</b>
<b>Sub-Item No.</b>	<b>41</b>	<b>-</b>	<b>Trinidad and Tobago Association for the Hearing Impaired</b>
<b>Sub-Item No.</b>	<b>42</b>	<b>-</b>	<b>Trinidad and Tobago Blind Welfare Association</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO  
FORMERLY TRINIDAD AND TOBAGO ASSOCIATION FOR RETARDED CHILDREN (LADY HOCHOY HOMES)

## SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	15,007,680	12,000,000	12,000,000	15,200,000	3,200,000
04 OTHER INCOME	26,161	30,000	30,000	30,000	-
Contributions	15,561	16,000	16,000	16,000	-
Donations	10,600	9,000	9,000	9,000	-
Functions	-	5,000	5,000	5,000	-
Total	15,033,841	12,030,000	12,030,000	15,230,000	3,200,000



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO  
FORMERLY TRINIDAD AND TOBAGO ASSOCIATION FOR RETARDED CHILDREN (LADY HOCHOY HOMES)

## SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	6,825,945	6,913,000	6,913,000	6,909,000	( 4,000)
Salaries and Cost of Living Allowance	6,295,306	6,329,000	6,329,000	6,325,000	( 4,000)
Gov't Contribution to NIS	478,639	532,000	532,000	532,000	-
Allowances - Monthly Paid Officers	52,000	52,000	52,000	52,000	-
02 GOODS AND SERVICES	1,624,186	1,666,106	1,666,106	2,343,660	677,554
03 MINOR EQUIPMENT PURCHASES	327,856	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	6,205,051	3,450,894	3,450,894	5,977,340	2,526,446
Total	14,983,038	12,030,000	12,030,000	15,230,000	3,200,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	26,161	30,000	30,000	30,000
Expenditure	14,983,038	12,030,000	12,030,000	15,230,000
Operating Surplus/(Deficit)	( 14,956,877)	( 12,000,000)	( 12,000,000)	( 15,200,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 14,956,877)	( 12,000,000)	( 12,000,000)	( 15,200,000)
Add: Government Subvention	15,007,680	12,000,000	12,000,000	15,200,000
Surplus/(Unfinanced Deficit)	50,803			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO  
FORMERLY TRINIDAD AND TOBAGO ASSOCIATION FOR RETARDED CHILDREN (LADY HOCHOY HOMES)

## DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 15,007,680	\$ 12,000,000	\$ 12,000,000	\$ 15,200,000	\$ 3,200,000	\$ -	
04 OTHER INCOME	26,161	30,000	30,000	30,000	-	-	
011 Contributions	15,561	16,000	16,000	16,000	-	-	
049 Donations	10,600	9,000	9,000	9,000	-	-	
052 Functions	-	5,000	5,000	5,000	-	-	
Total Income	15,033,841	12,030,000	12,030,000	15,230,000	3,200,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO  
FORMERLY TRINIDAD AND TOBAGO ASSOCIATION FOR RETARDED CHILDREN (LADY HOCHOY HOMES)

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 6,825,945	\$ 6,913,000	\$ 6,913,000	\$ 6,909,000	\$ -	\$ 4,000	
001 Lady Hochoy Home - North							
01 Salaries and Cost of Living Allowance	3,908,795	4,000,000	4,000,000	4,000,000	-	-	
05 Government's Contribution to N.I.S.	281,081	320,000	320,000	320,000	-	-	
04 Allowances - Monthly Paid Officers	40,000	40,000	40,000	40,000	-	-	
Total Lady Hochoy Home - North	4,229,876	4,360,000	4,360,000	4,360,000	-	-	
002 Lady Hochoy Home - South							
01 Salaries and Cost of Living Allowance	1,727,500	1,636,000	1,636,000	1,636,000	-	-	
04 Allowances - Monthly Paid Officers	12,000	12,000	12,000	12,000	-	-	
05 Government's Contribution to N.I.S.	140,000	150,000	150,000	150,000	-	-	
Total Lady Hochoy Home - South	1,879,500	1,798,000	1,798,000	1,798,000	-	-	
003 Penal Day Care and Training Centre							
01 Salaries and Cost of Living Allowance	659,011	693,000	693,000	689,000	-	4,000	
05 Government's Contribution to N.I.S.	57,558	62,000	62,000	62,000	-	-	
Total Penal Day Care and Training Centre	716,569	755,000	755,000	751,000	-	4,000	
02 GOODS AND SERVICES	1,624,186	1,666,106	1,666,106	2,343,660	677,554	-	
001 Lady Hochoy Home - North							
04 Electricity	144,983	140,000	140,000	150,000	10,000	-	
05 Telephones	32,854	40,000	40,000	40,000	-	-	
06 Water and Sewerage Rates	9,000	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	21,357	20,000	20,000	20,000	-	-	
12 Materials and Supplies	155,463	150,000	150,000	165,000	15,000	-	
13 Maintenance of Vehicles	41,474	40,000	40,000	40,000	-	-	
15 Repairs and Maintenance - Equipment	36,820	37,000	37,000	37,000	-	-	
Lady Hochoy Home - North Carried Forward	441,951	437,000	437,000	462,000	25,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO  
FORMERLY TRINIDAD AND TOBAGO ASSOCIATION FOR RETARDED CHILDREN (LADY HOCHOY HOMES)

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Lady Hochoy Home - North							
Brought Forward	441,951	437,000	437,000	462,000	25,000	-	
16 Contract Employment	-	-	-	480,000	480,000	-	16 - New Sub-Item
21 Repairs and Maintenance - Buildings	58,330	55,000	55,000	60,000	5,000	-	
22 Short-term Employment	-	-	-	147,000	147,000	-	22 - New Sub-Item
40 Food at Institutions	310,843	300,000	300,000	320,000	20,000	-	
43 Security Services	269,083	260,000	260,000	260,000	-	-	
57 Postage	390	500	500	1,000	500	-	
61 Insurance	85,000	85,000	85,000	85,000	-	-	
Total							
Lady Hochoy Home - North	1,165,597	1,137,500	1,137,500	1,815,000	677,500	-	
002 Lady Hochoy Home - South							
04 Electricity	23,640	25,000	25,000	25,000	-	-	
05 Telephones	25,000	25,000	25,000	25,000	-	-	
06 Water and Sewerage Rates	-	1,000	1,000	1,000	-	-	
10 Office Stationery and Supplies	13,083	15,000	15,000	15,000	-	-	
12 Materials and Supplies	80,442	80,000	80,000	80,000	-	-	
13 Maintenance of Vehicles	22,600	24,000	24,000	24,000	-	-	
15 Repairs and Maintenance - Equipment	13,304	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	31,694	50,000	50,000	50,000	-	-	
40 Food at Institutions	69,891	100,000	100,000	100,000	-	-	
57 Postage	-	360	360	360	-	-	
61 Insurance	50,000	50,000	50,000	50,000	-	-	
Total							
Lady Hochoy Home - South	329,654	385,360	385,360	385,360	-	-	
003 Penal Day Care and Training Centre							
04 Electricity	22,400	22,000	22,000	22,000	-	-	
05 Telephones	14,900	15,000	15,000	15,000	-	-	
06 Water and Sewerage Rates	-	2,000	2,000	2,000	-	-	
10 Office Stationery and Supplies	6,986	9,000	9,000	9,000	-	-	
12 Materials and Supplies	48,045	58,000	58,000	58,000	-	-	
15 Repairs and Maintenance - Equipment	7,761	8,000	8,000	8,000	-	-	
21 Repairs and Maintenance - Buildings	19,843	20,000	20,000	20,000	-	-	
57 Postage	-	246	246	300	54	-	
61 Insurance	9,000	9,000	9,000	9,000	-	-	
Total							
Penal Day Care and Training Centre	128,935	143,246	143,246	143,300	54	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO  
FORMERLY TRINIDAD AND TOBAGO ASSOCIATION FOR RETARDED CHILDREN (LADY HOCHOY HOMES)

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 327,856	\$ -	\$ -	\$ -	\$ -	\$ -	
001 Lady Hochoy Home - North							
01 Vehicles	276,900	-	-	-	-	-	
04 Other Minor Equipment	14,698	-	-	-	-	-	
Total Lady Hochoy Home - North	291,598	-	-	-	-	-	
002 Lady Hochoy Home South							
04 Other Minor Equipment	18,258	-	-	-	-	-	
Total Lady Hochoy Home South	18,258	-	-	-	-	-	
003 Penal Day Care and Training Centre							
04 Other Minor Equipment	18,000	-	-	-	-	-	
Total Penal Day Care and Training Centre	18,000	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	6,205,051	3,450,894	3,450,894	5,977,340	2,526,446	-	
007 Households							
01 Pensions	2,320,843	1,700,000	1,700,000	2,418,540	718,540	-	
02 Gratuities	663,262	690,000	690,000	408,800	-	281,200	
Total Households	2,984,105	2,390,000	2,390,000	2,827,340	437,340	-	
009 Other Transfers							
01 Grant to Memisa Vocational Training Centre	2,771,446	660,894	660,894	2,700,000	2,039,106	-	
02 Grant to Lady Hochoy Vocational Centre	449,500	400,000	400,000	450,000	50,000	-	
Total Other Transfers	3,220,946	1,060,894	1,060,894	3,150,000	2,089,106	-	
Total Expenditure	14,983,038	12,030,000	12,030,000	15,230,000	3,200,000	-	

**Board 15 - Lady Hochoy Centres of Trinidad and Tobago**  
**Formerly Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)**  
**Details of Establishment, 2023**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>Lady Hochoy Home - North</b>					
3	3	(1)	Nurse	32	
24	24	(2)	Nurse's Aide	9	
4	4	(3)	Maid I	4	
3	3	(4)	Cook I	16	
2	2	(5)	Cleaner I	4	
2	2	(6)	Groundsman	6	
2	2	(7)	Laundress I	10	
1	1	(8)	Handyman	6	
2	2	(9)	Seamstress I	15	
1	1	(10)	Clerk Typist II	19C	
1	1	(11)	Instructor (Joinery)	16	
10	10	(12)	Assistant Instructor of the Mentally Handicapped	11	
1	1	(13)	Messenger I	9	
1	1	(14)	Physiotherapist I	46	
1	1	(15)	Child Care Officer I	46	
1	1	(16)	Administrative Assistant	35F	
2	2	(17)	Motor Vehicle Driver	17	
2	2	(18)	Maintenance Repairman	16	
63	63				

**Board 15 - Lady Hochoy Centres of Trinidad and Tobago**  
**Formerly Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)**  
**Details of Establishment, 2023**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>Lady Hochoy Home - South</b>		
3	3	(19)	Assistant Instructor of the Mentally Handicapped	11	
1	1	(20)	Watchman	9	
1	1	(21)	Groundsman	6	(21) Post to be abolished when vacant. Cabinet Minute
3	3	(22)	Cleaner I	4	No. 2787 dated October 27, 2005
1	1	(23)	Chauffeur I	14	
6	6	(24)	Ward Assistant	9	
2	2	(25)	Male Ward Assistant	9	
2	2	(26)	Maid I	4	
1	1	(27)	Cook I	16	
1	1	(28)	Laundress I	10	
1	1	(29)	Child Care Officer I	46	
1	1	(30)	Administrative Assistant	35F	
1	1	(31)	Clerk Typist I	13	
24	24				
87	87				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	13,299,544	10,000,000	10,000,000	12,500,000	2,500,000
04 OTHER INCOME	1,178,979	3,704,232	3,704,232	1,561,744	( 2,142,488)
Subscriptions	1,178,979	3,704,232	3,704,232	1,561,744	( 2,142,488)
Board Charges	-	-	-	-	-
Total	14,478,523	13,704,232	13,704,232	14,061,744	357,512



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,782,048	3,802,000	3,802,000	2,285,790	( 1,516,210)
Salaries and Cost of Living Allowance	3,341,094	3,275,000	3,275,000	1,954,900	( 1,320,100)
Gov't Contribution to NIS	277,754	257,000	257,000	167,690	( 89,310)
Remuneration to Board Members	163,200	270,000	270,000	163,200	( 106,800)
02 GOODS AND SERVICES	4,004,552	4,109,570	4,109,570	4,467,454	357,884
03 MINOR EQUIPMENT PURCHASES	370,912	226,000	226,000	210,000	( 16,000)
04 CURRENT TRANSFERS AND SUBSIDIES	4,546,581	5,566,662	5,566,662	7,098,500	1,531,838
Total	12,704,093	13,704,232	13,704,232	14,061,744	357,512

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	1,178,979	3,704,232	3,704,232	1,561,744
Expenditure	12,704,093	13,704,232	13,704,232	14,061,744
Operating Surplus/(Deficit)	( 11,525,114)	( 10,000,000)	( 10,000,000)	( 12,500,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 11,525,114)	( 10,000,000)	( 10,000,000)	( 12,500,000)
Add: Government Subvention	13,299,544	10,000,000	10,000,000	12,500,000
Surplus/(Unfinanced Deficit)	1,774,430			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 13,299,544	\$ 10,000,000	\$ 10,000,000	\$ 12,500,000	\$ 2,500,000	\$ -	
04 OTHER INCOME	1,178,979	3,704,232	3,704,232	1,561,744	-	2,142,488	
026 Subscriptions and Donations	1,178,979	3,704,232	3,704,232	1,561,744	-	2,142,488	
053 Board Charges	-	-	-	-	-	-	
Total Income	14,478,523	13,704,232	13,704,232	14,061,744	357,512	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,782,048	\$ 3,802,000	\$ 3,802,000	\$ 2,285,790	\$ -	\$ 1,516,210	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,341,094	3,275,000	3,275,000	1,954,900	-	1,320,100	
05 Government's Contribution to N. I. S.	277,754	257,000	257,000	167,690	-	89,310	
06 Remuneration to Board Members	163,200	270,000	270,000	163,200	-	106,800	
Total							
General Administration	3,782,048	3,802,000	3,802,000	2,285,790	-	1,516,210	
02 GOODS AND SERVICES	4,004,552	4,109,570	4,109,570	4,467,454	357,884	-	
001 General Administration							
01 Travelling and Subsistence	2,629	127,200	127,200	127,000	-	200	
03 Uniforms	49,010	61,250	61,250	50,000	-	11,250	
04 Electricity	102,770	127,200	127,200	129,540	2,340	-	
05 Telephones	149,004	110,870	110,870	110,870	-	-	
06 Water and Sewerage Rates	7,887	11,698	11,698	12,000	302	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	15,000	15,000	-	-	15,000	
10 Office Stationery and Supplies	123,739	165,057	165,057	145,044	-	20,013	
11 Books and Periodicals	5,064	10,000	10,000	10,000	-	-	
12 Materials and Supplies	134,878	150,000	150,000	150,000	-	-	
13 Maintenance of Vehicles	48,209	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	151,885	251,000	251,000	200,000	-	51,000	
16 Contract Employment	735,839	600,000	600,000	788,000	188,000	-	
17 Training	5,401	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	355,867	110,000	110,000	110,000	-	-	
22 Short-term Employment	-	84,000	84,000	84,000	-	-	
23 Fees	290,018	315,000	315,000	150,000	-	165,000	
28 Other Contracted Services	385,318	300,000	300,000	195,000	-	105,000	
37 Janitorial Services	189,435	186,295	186,295	285,000	98,705	-	
40 Food at Institutions	36,724	160,000	160,000	160,000	-	-	
43 Security Services	1,044,238	800,000	800,000	1,310,000	510,000	-	
57 Postage	17,324	15,000	15,000	15,000	-	-	
61 Insurance	118,979	250,000	250,000	200,000	-	50,000	
62 Promotions, Publicity and Printing	49,576	100,000	100,000	76,000	-	24,000	
66 Hosting of Conferences, Seminars and Other Functions	758	60,000	60,000	60,000	-	-	
Total							
General Administration	4,004,552	4,109,570	4,109,570	4,467,454	357,884	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 370,912	\$ 226,000	\$ 226,000	\$ 210,000	\$ -	\$ 16,000	
001 General Administration							
01 Vehicles	214,933	-	-	-	-	-	
02 Office Equipment	79,399	66,000	66,000	100,000	34,000	-	
03 Furniture and Furnishings	29,795	80,000	80,000	80,000	-	-	
04 Other Minor Equipment	46,785	80,000	80,000	30,000	-	50,000	
Total							
General Administration	370,912	226,000	226,000	210,000	-	16,000	
04 CURRENT TRANSFERS AND SUBSIDIES	4,546,581	5,566,662	5,566,662	7,098,500	1,531,838	-	
007 Households							
01 Pensions	574,404	550,000	550,000	513,000	-	37,000	
02 Gratuities	181,500	200,000	200,000	-	-	200,000	
Total							
Households	755,904	750,000	750,000	513,000	-	237,000	
009 Other Transfers							
01 Grant to DRETCHI	3,790,677	4,816,662	4,816,662	6,585,500	1,768,838	-	
Total							
Other Transfers	3,790,677	4,816,662	4,816,662	6,585,500	1,768,838	-	
Total Expenditure	12,704,093	13,704,232	13,704,232	14,061,744	357,512	-	

**Board 41 - Trinidad and Tobago Association For The Hearing Impaired  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(1)	Executive Officer	42	
1	1	(2)	Accounting Assistant	25E	
1	1	(3)	House Mother II	22C	
1	1	(4)	Clerk I	14	
9	9	(5)	House Mother I	16	
1	1	(6)	Clerk Typist I	13	
1	1	(7)	Hearing Aid Technician	28D	
1	1	(8)	Cook II	19F	
2	2	(9)	Cook I	16	
2	2	(10)	Maid I	4	
1	1	(11)	Caretaker	6	
1	1	(12)	Janitor	6	
1	1	(13)	Chauffeur/Messenger	17	
1	1	(14)	Part-time Washer		
1	1	(15)	Part-time Ironer		
1	1	(16)	Part-time Cleaner		
1	1	(17)	Sports Officer (Part-time)		
27	27				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	13,482,405	13,000,000	13,000,000	13,400,000	400,000
03 DEPRECIATION	-	-	-	-	-
04 OTHER INCOME	832,701	1,475,900	1,475,900	1,601,670	125,770
Rent	590,700	738,400	738,400	794,170	55,770
Interest	-	6,000	6,000	10,000	4,000
Sales	207,104	440,000	440,000	440,000	-
Subscriptions	2,616	6,500	6,500	7,500	1,000
Donations	32,281	185,000	185,000	200,000	15,000
Miscellaneous	-	100,000	100,000	150,000	50,000
Total	14,315,106	14,475,900	14,475,900	15,001,670	525,770

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	7,025,627	7,450,900	7,450,900	7,710,900	260,000
Salaries and Cost of Living Allowance	3,180,051	3,300,000	3,300,000	3,560,000	260,000
Wages and Cost of Living Allowance	2,153,804	2,300,000	2,300,000	2,300,000	-
Gov't Contribution to NIS	545,230	700,000	700,000	700,000	-
Government Contribution to Group Health Insurance	39,542	43,900	43,900	43,900	-
Remuneration to Board Members	1,107,000	1,107,000	1,107,000	1,107,000	-
02 GOODS AND SERVICES	3,706,131	4,582,150	4,582,150	4,485,170	( 96,980)
03 MINOR EQUIPMENT PURCHASES	140,625	122,850	122,850	101,250	( 21,600)
04 CURRENT TRANSFERS AND SUBSIDIES	2,028,585	2,320,000	2,320,000	2,704,350	384,350
Total	12,900,968	14,475,900	14,475,900	15,001,670	525,770

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	832,701	1,475,900	1,475,900	1,601,670
Expenditure	12,900,968	14,475,900	14,475,900	15,001,670
Operating Surplus/(Deficit)	( 12,068,267)	( 13,000,000)	( 13,000,000)	( 13,400,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 12,068,267)	( 13,000,000)	( 13,000,000)	( 13,400,000)
Add: Government Subvention	13,482,405	13,000,000	13,000,000	13,400,000
Surplus/(Unfinanced Deficit)	1,414,138			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 13,482,405	\$ 13,000,000	\$ 13,000,000	\$ 13,400,000	\$ 400,000	\$ -	
03 DEPRECIATION	-	-	-	-	-	-	
04 OTHER INCOME	832,701	1,475,900	1,475,900	1,601,670	125,770	-	
001 Rent							
01 General Administration	590,700	738,400	738,400	794,170	55,770	-	
Total Rent	590,700	738,400	738,400	794,170	55,770	-	
006 Interest							
01 Investments	-	6,000	6,000	10,000	4,000	-	
Total Interest	-	6,000	6,000	10,000	4,000	-	
018 Sales							
01 Manufacturing and Trading Account	207,104	440,000	440,000	440,000	-	-	
Total Sales	207,104	440,000	440,000	440,000	-	-	
026 Subscription							
01 Membership	2,616	6,500	6,500	7,500	1,000	-	
Total Subscription	2,616	6,500	6,500	7,500	1,000	-	
049 Donations							
01 General Fund	32,281	150,000	150,000	165,000	15,000	-	
02 Republic Bank of Trinidad and Tobago	-	5,000	5,000	5,000	-	-	
04 Covenants	-	30,000	30,000	30,000	-	-	
Total Donations	32,281	185,000	185,000	200,000	15,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
099 Miscellaneous	\$	\$	\$	\$	\$	\$	
01 Receipts (Proceeds of Parties, etc.)	-	100,000	100,000	150,000	50,000	-	
Total Miscellaneous	-	100,000	100,000	150,000	50,000	-	
Total Income	14,315,106	14,475,900	14,475,900	15,001,670	525,770	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 7,025,627	\$ 7,450,900	\$ 7,450,900	\$ 7,710,900	\$ 260,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,180,051	3,300,000	3,300,000	3,560,000	260,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	2,153,804	2,300,000	2,300,000	2,300,000	-	-	
05 Government's Contribution to N. I. S.	545,230	700,000	700,000	700,000	-	-	
06 Remuneration to Board Members	1,107,000	1,107,000	1,107,000	1,107,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	39,542	3,660	3,660	3,660	-	-	
27 Government's Contribution to Group Health Insurance - Monthly - Paid Officers	-	40,240	40,240	40,240	-	-	
Total							
General Administration	7,025,627	7,450,900	7,450,900	7,710,900	260,000	-	
02 GOODS AND SERVICES	3,706,131	4,582,150	4,582,150	4,485,170	-	96,980	
001 General Administration							
01 Travelling and Subsistence	299,524	300,000	300,000	354,000	54,000	-	
03 Uniforms	184,800	187,000	187,000	187,000	-	-	
04 Electricity	285,415	199,800	199,800	229,970	30,170	-	
05 Telephones	126,127	135,000	135,000	135,000	-	-	
06 Water and Sewerage Rates	5,212	36,000	36,000	36,000	-	-	
10 Office Stationery and Supplies	100,098	72,000	72,000	70,000	-	2,000	
12 Materials and Supplies	32,578	350,000	350,000	350,000	-	-	
13 Maintenance of Vehicles	102,703	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	47,112	50,000	50,000	50,000	-	-	
16 Contract Employment	873,790	1,214,850	1,214,850	883,200	-	331,650	
17 Training	11,508	25,000	25,000	25,000	-	-	
21 Repairs and Maintenance - Buildings	355,897	300,000	300,000	370,000	70,000	-	
23 Fees	95,377	100,000	100,000	100,000	-	-	
28 Other Contracted Services	131,298	200,000	200,000	200,000	-	-	
37 Janitorial Services	-	-	-	130,000	130,000	-	37 - New Sub-Item
43 Security Services	475,202	500,000	500,000	500,000	-	-	
57 Postage	1,789	2,500	2,500	5,000	2,500	-	
61 Insurance	313,746	300,000	300,000	300,000	-	-	
62 Promotions, Publicity and Printing	23,000	60,000	60,000	60,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	56,330	150,000	150,000	100,000	-	50,000	
76 Allowance and Assistance to Blind Persons	184,625	300,000	300,000	300,000	-	-	
Total							
General Administration	3,706,131	4,582,150	4,582,150	4,485,170	-	96,980	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 140,625	\$ 122,850	\$ 122,850	\$ 101,250	\$ -	\$ 21,600	
001 General Administration							
02 Office Equipment	60,003	51,250	51,250	51,250	-	-	
03 Furniture and Furnishings	59,717	20,000	20,000	20,000	-	-	
04 Other Minor Equipment	20,905	51,600	51,600	30,000	-	21,600	
Total							
General Administration	140,625	122,850	122,850	101,250	-	21,600	
04 CURRENT TRANSFERS AND SUBSIDIES	2,028,585	2,320,000	2,320,000	2,704,350	384,350	-	
007 Households							
01 Pension	1,400,639	1,450,000	1,450,000	1,349,760	-	100,240	
02 Gratuities	627,946	870,000	870,000	1,354,590	484,590	-	
Total							
Households	2,028,585	2,320,000	2,320,000	2,704,350	384,350	-	
Total Expenditure	12,900,968	14,475,900	14,475,900	15,001,670	525,770	-	

**Board 42 - Trinidad and Tobago Blind Welfare Association  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
<b>(i) General Administration</b>					
1	1	(1)	Executive Officer	42	
1	1	(2)	Accountant	31C	
1	1	(3)	Clerk II	20C	
1	1	(4)	Clerk Typist I / II	13	
1	1	(5)	Braille Instructress	10	
1	1	(6)	Internal Auditor (Part-time)		
1	1	(7)	Caretaker - Duke Street Premises (Part-time)		
1	1	(8)	Receptionist/Telephone Operator	13	
8	8				
<b>(ii) Workshop Port of Spain</b>					
1	1	(9)	Workshop Manager II	30	
1	1	(10)	Stores Clerk II	20C	
1	1	(11)	Clerk I	14	
1	1	(12)	Clerk Typist I	13	
1	1	(13)	Handicraft Instructor II	17B	
3	3	(14)	Handicraft Instructor I	10	
1	1	(15)	Stores Attendant	8	
1	1	(16)	Chauffeur-Messenger	17	
10	10				
<b>(iii) San Fernando</b>					
1	1	(17)	Workshop Manager I	24	
1	1	(18)	Clerk I	14	
2	2	(19)	Handicraft Instructor I	10	
4	4				
<b>(iv) Tobago</b>					
1	1	(20)	Handicraft Instructor I	10	
1	1				

**Board 42 - Trinidad and Tobago Blind Welfare Association  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
			<b>(v) School for Blind Children</b>		
1	1	(21)	School Manager II	30	
1	1	(22)	House Mother	23	
3	3	(23)	Assistant House Mother	14	
1	1	(24)	Clerk Typist	13	
1	1	(25)	Cook II	19F	
1	1	(26)	Cook I	16	
2	2	(27)	Braillist	8	
1	1	(28)	Laundress I	4	
3	3	(29)	Nurse Maid	4	
1	1	(30)	Chauffeur-Handyman	15	
1	1	(31)	Groundsman	6	
3	3	(32)	Assistant House Mother (Temporary)	14	
19	19				
			<b>(vi) Welfare Services</b>		
2	2	(33)	Welfare Officer II	34	
7	7	(34)	Welfare Officer I	29	
1	1	(35)	Motor Vehicle Operator	17	
10	10				
			<b>Daily-paid Labour Force</b>		
3	3	(36)	Handyman (Workshop, Port of Spain-2; Workshop, San Fernando-1)		
1	1	(37)	General Assistant (Workshop, Port of Spain)		
2	2	(38)	Carpenter (Workshop, Port of Spain)		
2	2	(39)	Ironer Part-time (School for Blind Children)		
8	8				
52	52		Monthly Paid Posts		
8	8		Daily Rated Employees		
60	60				



**STATUTORY BOARDS UNDER THE GENERAL CONTROL OF  
THE MINISTER OF TOURISM, CULTURE AND THE ARTS**

<b>Head</b>	<b>80</b>	<b>-</b>	<b>MINISTRY OF TOURISM, CULTURE AND THE ARTS</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>20</b>	<b>-</b>	<b>Queen's Hall</b>
<b>Sub-Item No.</b>	<b>21</b>	<b>-</b>	<b>Naparima Bowl</b>
<b>Sub-Item No.</b>	<b>22</b>	<b>-</b>	<b>National Carnival Commission of Trinidad and Tobago</b>
<b>Sub-Item No.</b>	<b>59</b>	<b>-</b>	<b>National Academy for the Performing Arts – NAPA</b>
<b>Sub-Item No.</b>	<b>60</b>	<b>-</b>	<b>Southern Academy for the Performing Arts - SAPA</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

20 - QUEEN'S HALL  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	11,000,000	12,843,000	12,841,000	12,553,000	( 288,000)
04 OTHER INCOME	922,976	1,841,000	1,536,000	1,841,000	305,000
Rent	922,976	1,761,000	1,536,000	1,761,000	225,000
Restaurant and Bar	-	80,000	-	80,000	80,000
Total	11,922,976	14,684,000	14,377,000	14,394,000	17,000



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

20 - QUEEN'S HALL  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,317,600	2,418,400	2,130,400	2,418,400	288,000
Salaries and Cost of Living Allowance	2,636,000	1,595,000	1,480,000	1,595,000	115,000
Gov't Contribution to NIS	192,000	276,000	176,000	276,000	100,000
Government Contribution to Group Health Insurance	69,600	80,000	80,000	80,000	-
Remuneration to Board Members	420,000	467,400	394,400	467,400	73,000
02 GOODS AND SERVICES	7,002,888	10,204,797	10,037,270	10,069,800	32,530
03 MINOR EQUIPMENT PURCHASES	24,306	275,000	132,530	120,000	( 12,530)
04 CURRENT TRANSFERS AND SUBSIDIES	1,222,158	1,785,803	2,076,800	1,785,800	( 291,000)
Total	11,566,952	14,684,000	14,377,000	14,394,000	17,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	922,976	1,841,000	1,536,000	1,841,000
Expenditure	11,566,952	14,684,000	14,377,000	14,394,000
Operating Surplus/(Deficit)	( 10,643,976)	( 12,843,000)	( 12,841,000)	( 12,553,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 10,643,976)	( 12,843,000)	( 12,841,000)	( 12,553,000)
Add: Government Subvention	11,000,000	12,843,000	12,841,000	12,553,000
Surplus/(Unfinanced Deficit)	356,024			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

20 - QUEEN'S HALL  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 11,000.000	\$ 12,843.000	\$ 12,841.000	\$ 12,553.000	\$ -	\$ 288.000	
04 OTHER INCOME	922.976	1,841.000	1,536.000	1,841.000	305.000	-	
001 Rent							
01 Other Bookings	282.233	900.000	610.000	900.000	290.000	-	
03 Piano	-	16.000	-	16.000	16.000	-	
04 Performances - Foreign	-	-	-	-	-	-	
05 Performances - Local	614.985	520.000	900.000	520.000	-	380.000	
06 Broadcast and Tape Recording	-	25.000	10.000	25.000	15.000	-	
08 Miscellaneous	25.758	300.000	16.000	300.000	284.000	-	
Total							
Rent	922.976	1,761.000	1,536.000	1,761.000	225.000	-	
042 Restaurant and Bar	-	80.000	-	80.000	80.000	-	
Total Income	11,922.976	14,684.000	14,377.000	14,394.000	17.000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

20 - QUEEN'S HALL  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,317,600	\$ 2,418,400	\$ 2,130,400	\$ 2,418,400	\$ 288,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,636,000	1,595,000	1,480,000	1,595,000	115,000	-	
05 Government's Contribution to N.I.S.	192,000	276,000	176,000	276,000	100,000	-	
06 Remuneration to Board Members	420,000	467,400	394,400	467,400	73,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	69,600	80,000	80,000	80,000	-	-	
Total							
General Administration	3,317,600	2,418,400	2,130,400	2,418,400	288,000	-	
02 GOODS AND SERVICES	7,002,888	10,204,797	10,037,270	10,069,800	32,530	-	
001 General Administration							
01 Travelling and Subsistence	-	40,000	40,000	40,000	-	-	
03 Uniforms	-	50,000	10,000	50,000	40,000	-	
04 Electricity	867,731	700,000	700,000	700,000	-	-	
05 Telephones	235,467	213,627	213,600	213,600	-	-	
06 Water and Sewerage Rates	8,929	25,000	25,000	25,000	-	-	
10 Office Stationery and Supplies	104,703	77,500	77,500	77,500	-	-	
12 Material and Supplies	-	40,000	30,000	40,000	10,000	-	
13 Maintenance of Vehicles	12,388	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	18,504	250,000	250,000	250,000	-	-	
16 Contract Employment	2,832,000	4,900,000	4,131,000	4,131,000	-	-	
17 Training	46,226	120,000	72,000	90,000	18,000	-	
19 Official Entertainment	25,000	20,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	132,081	400,000	400,000	400,000	-	-	
22 Short-term Employment	382,000	590,000	1,359,000	1,359,000	-	-	
23 Fees	96,193	300,000	250,500	300,000	49,500	-	
28 Other Contracted Services	731,780	300,000	300,000	300,000	-	-	
37 Janitorial Services	353,437	418,670	418,670	418,700	30	-	
43 Security Services	780,050	1,200,000	1,200,000	1,200,000	-	-	
61 Insurance	265,052	300,000	300,000	300,000	-	-	
62 Promotions, Publicity and Printing	56,266	150,000	150,000	50,000	-	100,000	
66 Hosting of Conferences, Seminars and other Functions	46,306	50,000	50,000	50,000	-	-	
99 Employee Assistance Programme	8,775	10,000	10,000	10,000	-	-	
Total							
General Administration	7,002,888	10,204,797	10,037,270	10,069,800	32,530	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

20 - QUEEN'S HALL  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 24,306	\$ 275,000	\$ 132,530	\$ 120,000	\$ -	\$ 12,530	
001 General Administration							
02 Office Equipment	16,596	100,000	90,530	50,000	-	40,530	
03 Furniture and Furnishings	-	75,000	12,000	50,000	38,000	-	
04 Other Minor Equipment	7,710	100,000	30,000	20,000	-	10,000	
Total							
General Administration	24,306	275,000	132,530	120,000	-	12,530	
04 CURRENT TRANSFERS AND SUBSIDIES	1,222,158	1,785,803	2,076,800	1,785,800	-	291,000	
007 Households							
01 Gratuities	921,571	1,445,599	1,736,755	1,445,600	-	291,155	
02 Pension Benefits	300,587	340,204	340,045	340,200	155	-	
Total							
Households	1,222,158	1,785,803	2,076,800	1,785,800	-	291,000	
Total Expenditure	11,566,952	14,684,000	14,377,000	14,394,000	17,000	-	

**Board 20 - Queen's Hall  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(1)	Operations Manager	54	
1	1	(2)	Maintenance Co-ordinator	46	
1	1	(3)	Technical Co-ordinator	46	
1	1	(4)	Bookings/Customer Relations Officer	46	
1	1	(5)	Theatre Stage Manager	42	
1	1	(6)	Manager	42	
1	1	(7)	Information Technician	38	
1	1	(8)	House Manager	34	
3	3	(9)	Sound Technician	34	
3	3	(10)	Lighting Technician	32	
1	1	(11)	Maintenance Technician	32	
1	1	(12)	Assistant Theatre Stage Manager	28	
1	1	(13)	Accounting Assistant	25E	
1	1	(14)	Store Keeper	24E	
4	4	(15)	Stage Hands	23	
2	2	(16)	Clerk II	20C	(16) One (1) post to be abolished when vacant
1	1	(17)	Secretary	20	(17) Post to be abolished when vacant
1	1	(18)	Driver/Messenger	17	
1	1	(19)	Receptionist/Telephone Operator	13	
1	1	(20)	Cleaner II	10	
1	1	(21)	Messenger	9	(21) Post to be abolished when vacant
1	1	(22)	Groundsman	6	
30	30				
			<b>Daily-paid Labour Force</b>		
1	1	(23)	Power Mower Operator		
1	1	(24)	Greenkeeper		(24)-(25) Posts to be abolished when vacant
1	1	(25)	Sanitation Overseer		
3	3				
33	33				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

21 - NAPARIMA BOWL  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	5,268,275	6,207,800	6,202,000	6,030,800	( 171,200)
04 OTHER INCOME	653,750	636,500	611,000	636,500	25,500
Rent	648,771	610,000	590,000	610,000	20,000
Fees	4,350	21,000	21,000	21,000	-
Interest	629	5,500	-	5,500	5,500
Total	5,922,025	6,844,300	6,813,000	6,667,300	( 145,700)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

21 - NAPARIMA BOWL  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,629,972	2,214,644	2,214,600	2,061,600	( 153,000)
Salaries and Cost of Living Allowance	88,844	215,644	215,600	200,600	( 15,000)
Wages and Cost of Living Allowance	641,387	1,098,000	1,098,000	1,000,000	( 98,000)
Overtime - Daily Rated Workers	158,267	100,000	100,000	100,000	-
Gov't Contribution to NIS	321,272	324,000	324,000	324,000	-
Government Contribution to Group Health Insurance	41,602	98,400	98,400	98,400	-
Allowances - Monthly Paid Officers	-	-	-	-	-
Remuneration to Board Members	378,600	378,600	378,600	338,600	( 40,000)
02 GOODS AND SERVICES	4,478,263	4,495,656	4,464,400	4,490,700	26,300
03 MINOR EQUIPMENT PURCHASES	121,720	50,000	50,000	31,000	( 19,000)
04 CURRENT TRANSFERS AND SUBSIDIES	84,000	84,000	84,000	84,000	-
Total	6,313,955	6,844,300	6,813,000	6,667,300	( 145,700)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	653,750	636,500	611,000	636,500
Expenditure	6,313,955	6,844,300	6,813,000	6,667,300
Operating Surplus/(Deficit)	( 5,660,205)	( 6,207,800)	( 6,202,000)	( 6,030,800)
Add: Depreciation				
Cash Surplus/(Deficit)	( 5,660,205)	( 6,207,800)	( 6,202,000)	( 6,030,800)
Add: Government Subvention	5,268,275	6,207,800	6,202,000	6,030,800
Surplus/(Unfinanced Deficit)	( 391,930)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

21 - NAPARIMA BOWL  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 5,268,275	\$ 6,207,800	\$ 6,202,000	\$ 6,030,800	\$ -	\$ 171,200	
04 OTHER INCOME	653,750	636,500	611,000	636,500	25,500	-	
001 Rent							
03 Auditorium	239,848	315,000	315,000	315,000	-	-	
04 Amphi-theatre	71,172	145,000	145,000	145,000	-	-	
05 Other	337,751	50,000	50,000	50,000	-	-	
06 Bar Rentals	-	100,000	80,000	-	-	80,000	
07 Courtyard	-	-	-	40,000	40,000	-	
09 Restaurant and Bar	-	-	-	60,000	60,000	-	
Total Rent	648,771	610,000	590,000	610,000	20,000	-	
002 Fees							
01 Broadcasting	-	1,000	1,000	1,000	-	-	
02 Video Recording	4,350	20,000	20,000	20,000	-	-	
Total Fees	4,350	21,000	21,000	21,000	-	-	
006 Interest	629	5,500	-	5,500	5,500	-	
Total Income	5,922,025	6,844,300	6,813,000	6,667,300	-	145,700	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

21 - NAPARIMA BOWL  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,629,972	\$ 2,214,644	\$ 2,214,600	\$ 2,061,600	\$ -	\$ 153,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	88,844	215,644	215,600	200,600	-	15,000	
02 Wages and C. O. L. A. (including Leave Pay)	641,387	1,098,000	1,098,000	1,000,000	-	98,000	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	321,272	324,000	324,000	324,000	-	-	
06 Remuneration to Board Members	378,600	378,600	378,600	338,600	-	40,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	41,602	98,400	98,400	86,700	-	11,700	
27 Government Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	11,700	11,700	-	
29 Overtime - Daily - Rated Workers	158,267	100,000	100,000	100,000	-	-	
Total							
General Administration	1,629,972	2,214,644	2,214,600	2,061,600	-	153,000	
02 GOODS AND SERVICES	4,478,263	4,495,656	4,464,400	4,490,700	26,300	-	
001 General Administration							
01 Travelling and Subsistence	180	3,000	3,000	3,000	-	-	
03 Uniforms	7,200	45,000	35,000	45,000	10,000	-	
04 Electricity	268,446	250,000	250,000	250,000	-	-	
05 Telephones	58,582	80,676	80,400	80,700	300	-	
06 Water and Sewerage Rates	9,000	18,000	18,000	18,000	-	-	
07 House Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	126,161	80,000	80,000	80,000	-	-	
12 Materials and Supplies	16,857	37,085	37,000	37,000	-	-	
13 Maintenance of Vehicles	11,948	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	108,216	100,000	100,000	100,000	-	-	
16 Contract Employment	2,558,189	2,680,000	2,680,000	2,680,000	-	-	
17 Training	3,000	20,000	10,000	20,000	10,000	-	
19 Official Entertainment	-	10,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	673,827	100,000	100,000	100,000	-	-	
22 Short-term Employment	68,121	411,600	411,600	411,600	-	-	
23 Fees	68,666	71,195	70,300	71,200	900	-	
28 Other Contracted Services	163,594	100,000	100,000	100,000	-	-	
37 Janitorial Services	48,048	60,000	60,000	60,000	-	-	
43 Security Services	92,968	144,000	144,000	144,000	-	-	
57 Postage	100	100	100	100	-	-	
61 Insurance	125,639	140,000	140,000	140,000	-	-	
62 Promotions, Publicity and Printing	69,521	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	30,000	30,000	30,100	100	-	
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total							
General Administration	4,478,263	4,495,656	4,464,400	4,490,700	26,300	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

21 - NAPARIMA BOWL  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 121,720	\$ 50,000	\$ 50,000	\$ 31,000	\$ -	\$ 19,000	
001 General Administration							
02 Office Equipment	40,600	-	700	700	-	-	
03 Furniture and Furnishings	20,259	-	-	-	-	-	
04 Other Minor Equipment	60,861	50,000	49,300	30,300	-	19,000	
Total							
General Administration	121,720	50,000	50,000	31,000	-	19,000	
04 CURRENT TRANSFERS AND SUBSIDIES	84,000	84,000	84,000	84,000	-	-	
007 Households							
01 Gratuities	-	-	-	-	-	-	
02 Pensions	84,000	84,000	84,000	84,000	-	-	
Total							
Households	84,000	84,000	84,000	84,000	-	-	
Total Expenditure	6,313,955	6,844,300	6,813,000	6,667,300	-	145,700	

**Board 21 - Naparima Bowl  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation
2023	2024				
1	1	(1)	Manager	30	
1	1	(2)	Electrician-Superintendent	20	
1	1	(3)	General Foreman	16	
1	1	(4)	Clerk Stenographer I/II	15/20	
4	4				
			<b>Daily-paid Labour Force-</b>		
1	1	(5)	Agricultural Foreman		
3	3	(6)	Watchman		
4	4	(7)	Labourer		
2	2	(8)	Cleaner		
10	10				
14	14				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	110,912,024	146,371,000	146,371,000	140,803,000	( 5,568,000)
04 OTHER INCOME	3,377,154	12,004,007	6,000,000	12,704,000	6,704,000
Rent	1,657,001	1,854,007	3,049,000	2,000,000	( 1,049,000)
Fees	-	150,000	151,000	150,000	( 1,000)
Gate Receipts	377,950	5,000,000	1,200,000	5,000,000	3,800,000
Advertising	-	3,000,000	1,400,000	3,554,000	2,154,000
Miscellaneous	1,342,203	2,000,000	200,000	2,000,000	1,800,000
Total	114,289,178	158,375,007	152,371,000	153,507,000	1,136,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND 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		7,554,075	8,167,000	8,167,000	8,167,000	-
Salaries and Cost of Living Allowance		4,094,490	4,500,000	4,500,000	4,500,000	-
Wages and Cost of Living Allowance		1,320,260	1,400,000	1,400,000	1,400,000	-
Overtime - Daily Rated Workers		67,786	300,000	300,000	300,000	-
Gov't Contribution to NIS		1,286,987	1,400,000	1,400,000	1,400,000	-
Remuneration to Board Members		784,552	567,000	567,000	567,000	-
02 GOODS AND SERVICES		16,016,996	100,111,066	104,833,800	97,343,000	( 7,490,800)
03 MINOR EQUIPMENT PURCHASES		487,153	225,000	225,000	125,000	( 100,000)
04 CURRENT TRANSFERS AND SUBSIDIES		25,604,027	49,871,941	76,361,200	47,872,000	( 28,489,200)
Total		49,662,251	158,375,007	189,587,000	153,507,000	( 36,080,000)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022	Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
		\$	\$	\$	\$
Income		3,377,154	12,004,007	6,000,000	12,704,000
Expenditure		49,662,251	158,375,007	189,587,000	153,507,000
Operating Surplus/(Deficit)		( 46,285,097)	( 146,371,000)	( 183,587,000)	( 140,803,000)
Add: Depreciation					
Cash Surplus/(Deficit)		( 46,285,097)	( 146,371,000)	( 183,587,000)	( 140,803,000)
Add: Government Subvention		110,912,024	146,371,000	146,371,000	140,803,000
Surplus/(Unfinanced Deficit)		64,626,927		( 37,216,000)	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 110,912,024	\$ 146,371,000	\$ 146,371,000	\$ 140,803,000	\$ -	\$ 5,568,000	
04 OTHER INCOME	3,377,154	12,004,007	6,000,000	12,704,000	6,704,000	-	
001 Rent							
01 Queen's Park Savannah	1,657,001	1,854,007	3,049,000	2,000,000	-	1,049,000	
Total Rent	1,657,001	1,854,007	3,049,000	2,000,000	-	1,049,000	
002 Concessions/Fees							
01 National Carnival Commission	-	150,000	151,000	150,000	-	1,000	
Total Concessions/Fees	-	150,000	151,000	150,000	-	1,000	
013 Gate Receipts	377,950	5,000,000	1,200,000	5,000,000	3,800,000	-	
043 Advertising	-	3,000,000	1,400,000	3,554,000	2,154,000	-	
099 Miscellaneous	1,342,203	2,000,000	200,000	2,000,000	1,800,000	-	
Total Income	114,289,178	158,375,007	152,371,000	153,507,000	1,136,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 7,554,075	\$ 8,167,000	\$ 8,167,000	\$ 8,167,000	\$ -	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,094,490	4,500,000	4,500,000	4,500,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	1,320,260	1,400,000	1,400,000	1,400,000	-	-	
05 Government's Contribution to N.I.S.	1,286,987	1,400,000	1,400,000	1,400,000	-	-	
06 Remuneration to Board Members	784,552	567,000	567,000	567,000	-	-	
29 Overtime - Daily - Rated Workers	67,786	300,000	300,000	300,000	-	-	
Total							
General Administration	7,554,075	8,167,000	8,167,000	8,167,000	-	-	
02 GOODS AND SERVICES	16,016,996	100,111,066	104,833,800	97,343,000	-	7,490,800	
001 General Administration							
03 Uniforms	44,401	50,000	30,000	50,000	20,000	-	
04 Electricity	371,176	615,840	615,800	615,800	-	-	
05 Telephones	454,663	575,000	575,000	575,000	-	-	
06 Water and Sewerage Rates	72,361	30,000	30,000	30,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,949,296	4,953,000	4,953,000	4,953,000	-	-	
09 Rent / Lease - Vehicles and Equipment	533,108	400,000	400,000	400,000	-	-	
10 Office Stationery and Supplies	273,088	300,000	300,000	300,000	-	-	
11 Books and Periodicals	3,040	9,000	4,000	9,000	5,000	-	
12 Materials and Supplies	323,639	230,000	230,000	230,000	-	-	
13 Maintenance of Vehicles	46,695	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	158,322	95,000	95,000	95,000	-	-	
16 Contract Employment	5,589,176	7,000,000	7,000,000	6,210,000	-	790,000	
17 Training	30,180	75,000	50,000	75,000	25,000	-	
21 Repairs and Maintenance - Buildings	280,769	300,000	300,000	300,000	-	-	
22 Short-term Employment	667,460	3,600,000	3,600,000	3,600,000	-	-	
23 Fees	1,200,696	4,000,000	4,000,000	4,000,000	-	-	
27 Official Overseas Travel	193,996	200,000	200,000	100,000	-	100,000	
28 Other Contracted Services	609,650	47,500,000	47,500,000	47,500,000	-	-	
43 Security Services	223,598	3,500,000	3,500,000	3,500,000	-	-	
49 Construction of Facilities	1,293,750	20,000,000	25,200,000	20,000,000	-	5,200,000	
57 Postage	79	100	100	100	-	-	
61 Insurance	628,066	600,000	600,000	600,000	-	-	
62 Promotions, Publicity and Printing	69,787	5,878,126	5,500,900	4,000,100	-	1,500,800	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	100,000	-	-	
99 Employee Assistance Programme	-	50,000	-	50,000	50,000	-	
Total							
General Administration	16,016,996	100,111,066	104,833,800	97,343,000	-	7,490,800	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 487,153	\$ 225,000	\$ 225,000	\$ 125,000	\$ -	\$ 100,000	
001 General Administration							
02 Office Equipment	231,717	50,000	50,000	25,000	-	25,000	
03 Furniture and Furnishings	8,350	75,000	75,000	50,000	-	25,000	
04 Other Minor Equipment	247,086	100,000	100,000	50,000	-	50,000	
Total							
General Administration	487,153	225,000	225,000	125,000	-	100,000	
04 CURRENT TRANSFERS AND SUBSIDIES	25,604,027	49,871,941	76,361,200	47,872,000	-	28,489,200	
007 Households							
01 Contract Gratuities	998,457	1,336,257	1,300,000	1,336,300	36,300	-	
02 Pension Contributions	437,682	535,684	361,200	535,700	174,500	-	
03 Severance	-	-	-	-	-	-	
Total							
Households	1,436,139	1,871,941	1,661,200	1,872,000	210,800	-	
008 Subsidies							
01 Transfers to Carnival Bodies	5,795,670	20,000,000	39,200,000	20,000,000	-	19,200,000	
02 Grants to Regional Bodies	809,772	11,000,000	10,000,000	9,000,000	-	1,000,000	
03 Carnival Awards	-	11,000,000	18,000,000	11,000,000	-	7,000,000	
04 Transfer to Carnival Institute	1,184,287	2,000,000	2,000,000	2,000,000	-	-	
05 Assistance to Groups and Individuals - Carnival Activities	1,960	4,000,000	5,500,000	4,000,000	-	1,500,000	
Total							
Subsidies	7,791,689	48,000,000	74,700,000	46,000,000	-	28,700,000	
009 Other Transfers							
01 Taste of Carnival 2022	16,376,199	-	-	-	-	-	
Total							
Other Transfers	16,376,199	-	-	-	-	-	
Total Expenditure	49,662,251	158,375,007	189,587,000	153,507,000	-	36,080,000	



**Board 22 - National Carnival Commission of Trinidad and Tobago  
Details of Establishment, 2024**

Establishment		Item No.	Description	Range No.	Explanation	
2023	2024					
1	1	(1)	Chief Executive Officer			
1	1	(2)	Secretary			
<b>Temporary Establishment</b>						
1	1	(3)	General Executive Manager		Temporary Posts Created with effect from 01.01.96 subject to classification by the Chief Personnel Officer	
1	1	(4)	Executive Officer I			
1	1	(5)	Information Officer			
2	2	(6)	Activities Manager			
1	1	(7)	Executive Secretary			
1	1	(8)	Administrative Assistant II			
1	1	(9)	Administrative Assistant I			
2	2	(10)	Accounting Assistant			
1	1	(11)	Auditing Assistant			
1	1	(12)	Clerk IV			
1	1	(13)	Computer Assistant			
1	1	(14)	Senior Clerical Officer			
2	2	(15)	Clerk II			
1	1	(16)	Clerk I			
1	1	(17)	Clerk Stenographer III			
1	1	(18)	Clerk Typist I			
2	2	(19)	Telephone Operator			
2	2	(20)	Receptionist			
2	2	(21)	Driver/Messenger			
1	1	(22)	Office Assistant I			
1	1	(23)	Maid			
29	29					

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	-	13,841,000	8,804,000	11,008,000	2,204,000
04 OTHER INCOME	-	500,000	1,241,000	500,000	( 741,000)
Total	-	14,341,000	10,045,000	11,508,000	1,463,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	775,500	635,000	675,000	40,000
Salaries and Cost of Living Allowance	-	-	-	-	-
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	-	-	-	-	-
Government Contribution to Group Health Insurance	-	-	-	-	-
Allowances - Monthly Paid Officers	-	-	-	-	-
Remuneration to Board Members	-	775,500	635,000	675,000	40,000
02 GOODS AND SERVICES	-	13,255,340	9,390,000	10,609,400	1,219,400
03 MINOR EQUIPMENT PURCHASES	-	200,000	-	170,000	170,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	110,160	20,000	53,600	33,600
Total	-	14,341,000	10,045,000	11,508,000	1,463,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income		500,000	1,241,000	500,000
Expenditure		14,341,000	10,045,000	11,508,000
Operating Surplus/(Deficit)		( 13,841,000)	( 8,804,000)	( 11,008,000)
Add: Depreciation				
Cash Surplus/(Deficit)		( 13,841,000)	( 8,804,000)	( 11,008,000)
Add: Government Subvention		13,841,000	8,804,000	11,008,000
Surplus/(Unfinanced Deficit)				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2024

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ -	\$ 13,841,000	\$ 8,804,000	\$ 11,008,000	\$ 2,204,000	\$ -	
04 OTHER INCOME	-	500,000	1,241,000	500,000	-	741,000	
001 Rent	-	500,000	1,241,000	500,000	-	741,000	
01 Auditorium/Facilities	-	-	-	-	-	-	
04 Performances-Foreign	-	-	-	-	-	-	
05 Performances-Local	-	-	-	-	-	-	
08 Miscellaneous	-	-	-	-	-	-	
09 Restaurant and Bar	-	-	-	-	-	-	
10 Hotel	-	-	-	-	-	-	
Total	-	500,000	1,241,000	500,000	-	741,000	
Rent	-	500,000	1,241,000	500,000	-	741,000	
002 Fees	-	-	-	-	-	-	
01 Broadcasting	-	-	-	-	-	-	
02 Video Recording	-	-	-	-	-	-	
Total	-	-	-	-	-	-	
Fees	-	-	-	-	-	-	
006 Bank Interest	-	-	-	-	-	-	
Total Income	-	14,341,000	10,045,000	11,508,000	1,463,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 775,500	\$ 635,000	\$ 675,000	\$ 40,000	\$ -	
001 General Administration	-	-	-	-	-	-	
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
03 Overtime-Monthly-Paid Officers	-	-	-	-	-	-	
04 Allowances-Monthly-Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S	-	-	-	-	-	-	
06 Remuneration to Board Members	-	775,500	635,000	675,000	40,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	-	-	-	
Total	-	775,500	635,000	675,000	40,000	-	
General Administration	-	775,500	635,000	675,000	40,000	-	
02 GOODS AND SERVICES	-	13,255,340	9,390,000	10,609,400	1,219,400	-	
001 General Administration	-	-	-	-	-	-	
01 Travelling and Subsistence	-	-	-	5,000	5,000	-	01 - New Sub-Item
03 Uniforms	-	100,000	20,000	100,000	80,000	-	
04 Electricity	-	2,399,490	2,399,000	2,499,000	100,000	-	
05 Telephones	-	142,000	127,000	142,000	15,000	-	
06 Water and Sewage Rates	-	232,427	232,400	232,400	-	-	
09 Rent/Lease-Vehicles and Equipment	-	44,000	44,000	44,000	-	-	
10 Office Stationary and Supplies	-	50,000	50,000	50,900	900	-	
12 Materials and Supplies	-	20,000	-	20,000	20,000	-	
13 Maintenance of Vehicles	-	70,000	70,000	10,000	-	60,000	
15 Repairs and Maintenance-Equipment	-	70,000	-	125,000	125,000	-	
16 Contract Employment	-	3,188,445	-	800,000	800,000	-	
17 Training	-	60,000	-	60,000	60,000	-	
19 Official Entertainment	-	25,000	-	25,000	25,000	-	
21 Repairs and Maintenance-Buildings	-	200,000	2,475,000	1,275,000	-	1,200,000	
22 Short-Term Employment	-	1,739,520	-	600,000	600,000	-	
23 Fees	-	150,000	30,000	150,000	120,000	-	
27 Official Overseas Travel	-	100,000	-	100,000	100,000	-	
28 Other Contracted Services	-	500,000	500,000	500,000	-	-	
37 Janitorial Services	-	1,100,000	1,100,000	1,100,000	-	-	
43 Security Services	-	2,325,448	2,000,600	2,025,500	24,900	-	
57 Postage	-	3,000	-	1,000	1,000	-	
61 Insurance	-	656,010	300,000	714,600	414,600	-	
62 Promotions, Publicity and Printing	-	30,000	30,000	10,000	-	20,000	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	2,000	10,000	8,000	-	
96 Fuel and Lubricants	-	20,000	10,000	-	-	10,000	
99 Employee Assistance Programme	-	10,000	-	10,000	10,000	-	
Total	-	13,255,340	9,390,000	10,609,400	1,219,400	-	
General Administration	-	13,255,340	9,390,000	10,609,400	1,219,400	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2024

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 200.000	\$ -	\$ 170.000	\$ 170.000	\$ -	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50.000	-	70.000	70.000	-	
03 Furniture and Furnishings	-	100.000	-	50.000	50.000	-	
04 Other Minor Equipment	-	50.000	-	50.000	50.000	-	
Total							
General Administration	-	200.000	-	170.000	170.000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	110.160	20.000	53.600	33.600	-	
007 Households							
40 Gratuities to Contract Officers	-	110.160	20.000	53.600	33.600	-	
Total							
Households	-	110.160	20.000	53.600	33.600	-	
Total Expenditure	-	14,341.000	10,045.000	11,508.000	1,463.000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	-	12,273,000	7,066,000	9,033,400	1,967,400
04 OTHER INCOME	-	500,000	1,312,000	627,000	(685,000)
Total	-	12,773,000	8,378,000	9,660,400	1,282,400

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	775,500	597,000	600,000	3,000
Salaries and Cost of Living Allowance	-	-	-	-	-
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	-	-	-	-	-
Government Contribution to Group Health Insurance	-	-	-	-	-
Allowances - Monthly Paid Officers	-	-	-	-	-
Remuneration to Board Members	-	775,500	597,000	600,000	3,000
02 GOODS AND SERVICES	-	11,766,780	7,770,176	8,829,600	1,059,424
03 MINOR EQUIPMENT PURCHASES	-	200,000	-	200,000	200,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	30,720	10,824	30,800	19,976
Total	-	12,773,000	8,378,000	9,660,400	1,282,400

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income		500,000	1,312,000	627,000
Expenditure		12,773,000	8,378,000	9,660,400
Operating Surplus/(Deficit)		( 12,273,000)	( 7,066,000)	( 9,033,400)
Add: Depreciation				
Cash Surplus/(Deficit)		( 12,273,000)	( 7,066,000)	( 9,033,400)
Add: Government Subvention		12,273,000	7,066,000	9,033,400
Surplus/(Unfinanced Deficit)				



DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2024

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ -	\$ 12,273,000	\$ 7,066,000	\$ 9,033,400	\$ 1,967,400	\$ -	
04 OTHER INCOME	-	500,000	1,312,000	627,000	-	685,000	
001 Rent	-	500,000	1,312,000	500,000	-	812,000	
01 Auditorium / Facilities	-	500,000	1,312,000	500,000	-	812,000	
09 Restaurant and Bar	-	-	-	-	-	-	
Total Rent	-	500,000	1,312,000	500,000	-	812,000	
002 Fees	-	-	-	-	-	-	
01 Broadcasting	-	-	-	125,000	125,000	-	
02 Video Recording	-	-	-	-	-	-	
Total Fees	-	-	-	125,000	125,000	-	
006 Bank Interest	-	-	-	2,000	2,000	-	
Total Income	-	12,773,000	8,378,000	9,660,400	1,282,400	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 775,500	\$ 597,000	\$ 600,000	\$ 3,000	\$ -	
001 General Administration	-	-	-	-	-	-	
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	-	-	-	-	-	-	
06 Remuneration to Board Members	-	775,500	597,000	600,000	3,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	-	-	-	
Total	-	775,500	597,000	600,000	3,000	-	
General Administration	-	775,500	597,000	600,000	3,000	-	
02 GOODS AND SERVICES	-	11,766,780	7,770,176	8,829,600	1,059,424	-	
001 General Administration	-	-	-	-	-	-	
01 Travelling and Subsistence	-	-	-	5,000	5,000	-	01 - New Sub-Item
03 Uniforms	-	100,000	52,200	100,000	47,800	-	
04 Electricity	-	3,160,176	3,160,176	3,160,200	24	-	
05 Telephones	-	100,000	100,000	135,400	35,400	-	
06 Water and Sewerage Rates	-	200,000	200,000	200,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	30,000	-	30,000	30,000	-	
10 Office Stationery and Supplies	-	50,000	12,000	50,000	38,000	-	
12 Materials and Supplies	-	10,000	4,000	10,000	6,000	-	
13 Maintenance of Vehicles	-	10,000	7,000	10,000	3,000	-	
15 Repairs and Maintenance - Equipment	-	200,000	7,000	100,000	93,000	-	
16 Contract Employment	-	3,014,604	-	800,000	800,000	-	
17 Training	-	50,000	-	50,000	50,000	-	
19 Official Entertainment	-	25,000	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	200,000	1,575,000	875,000	-	700,000	
22 Short-term Employment	-	1,500,000	-	572,000	572,000	-	
23 Fees	-	200,000	100,000	200,000	100,000	-	
28 Other Contracted Services	-	800,000	600,800	500,000	-	100,800	
37 Janitorial Services	-	300,000	300,000	300,000	-	-	
43 Security Services	-	1,300,000	1,300,000	1,300,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	-	400,000	300,000	300,000	-	-	
62 Promotions, Publicity and Printing	-	50,000	30,000	50,000	20,000	-	
66 Hosting of Conferences, Seminars and other functions	-	50,000	20,000	50,000	30,000	-	
96 Fuel and Lubricants	-	10,000	-	-	-	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total	-	11,766,780	7,770,176	8,829,600	1,059,424	-	
General Administration	-	11,766,780	7,770,176	8,829,600	1,059,424	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 200.000	\$ -	\$ 200.000	\$ 200.000	\$ -	
001 General Administration	-	-	-	-	-	-	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50.000	-	50.000	50.000	-	
03 Furniture and Furnishings	-	100.000	-	100.000	100.000	-	
04 Other Minor Equipment	-	50.000	-	50.000	50.000	-	
Total	-	200.000	-	200.000	200.000	-	
General Administration	-	200.000	-	200.000	200.000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	30.720	10.824	30.800	19.976	-	
007 Households	-	30.720	10.824	30.800	19.976	-	
40 Gratuities to Contract Officers	-	30.720	10.824	30.800	19.976	-	
Total	-	30.720	10.824	30.800	19.976	-	
Households	-	30.720	10.824	30.800	19.976	-	
Total Expenditure	-	12.773.000	8.378.000	9.660.400	1.282.400	-	



**STATUTORY BOARD UNDER THE GENERAL CONTROL OF  
THE MINISTER OF  
DIGITAL TRANSFORMATION**

<b>Head</b>	<b>82 - MINISTRY OF DIGITAL TRANSFORMATION</b>
<b>Sub-Head</b>	<b>06 - Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item</b>	<b>004 - Statutory Boards</b>
<b>Sub-Item No.</b>	<b>03 - Trinidad and Tobago Telecommunications Authority</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

03 - TRINIDAD AND TOBAGO TELECOMMUNICATIONS AUTHORITY  
SUMMARY OF INCOME, 2022 - 2024

Sub-Head Description	2022 Actual Income	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	-	-	-	-	-
03 DEPRECIATION	2,388,770	4,000,000	4,000,000	3,500,000	(500,000)
04 OTHER INCOME	106,362,473	94,296,500	108,611,700	115,980,300	7,368,600
Fees	29,142,678	29,015,000	21,691,900	29,080,900	7,389,000
Total	108,751,243	98,296,500	112,611,700	119,480,300	6,868,600

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

03 - TRINIDAD AND TOBAGO TELECOMMUNICATIONS AUTHORITY  
SUMMARY OF EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual Expenditure	2023 Estimates	2023 Revised Estimates	2024 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	29,371,146	30,432,600	30,832,000	30,898,000	66,000
Salaries and Cost of Living Allowance	24,260,438	25,300,000	25,300,000	25,300,000	-
Gov't Contribution to NIS	1,231,765	1,254,000	1,269,000	1,269,000	-
Government Contribution to Group Health Insurance	755,300	771,000	771,000	771,000	-
Allowances - Monthly Paid Officers	2,464,185	2,447,600	2,904,000	2,904,000	-
Remuneration to Board Members	659,458	660,000	588,000	654,000	66,000
02 GOODS AND SERVICES	23,548,494	28,255,500	27,690,000	28,906,000	1,216,000
03 MINOR EQUIPMENT PURCHASES	836,213	1,824,000	1,369,000	1,679,000	310,000
04 CURRENT TRANSFERS AND SUBSIDIES	4,929,620	7,623,000	6,500,000	7,000,000	500,000
Total	58,685,473	68,135,100	66,391,000	68,483,000	2,092,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2022 - 2024

Sub-Head Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates
	\$	\$	\$	\$
Income	106,362,473	94,296,500	108,611,700	115,980,300
Expenditure	58,685,473	68,135,100	66,391,000	68,483,000
Operating Surplus/(Deficit)	47,677,000	26,161,400	42,220,700	47,497,300
Add: Depreciation	2,388,770	4,000,000	4,000,000	3,500,000
Cash Surplus/(Deficit)	50,065,770	30,161,400	46,220,700	50,997,300
Add: Government Subvention				
Surplus/(Unfinanced Deficit)	50,065,770	30,161,400	46,220,700	50,997,300

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

03 – TRINIDAD AND TOBAGO TELECOMMUNICATIONS AUTHORITY  
DETAILS OF INCOME

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03 DEPRECIATION	2,388,770	4,000,000	4,000,000	3,500,000	-	500,000	
04 OTHER INCOME	106,362,473	94,296,500	108,611,700	115,980,300	7,368,600	-	
002 Fees							
03 Concession Fees (Mobile, Fixed, Broadcasting)	28,208,936	28,229,000	20,906,900	28,306,900	7,400,000	-	
04 Licence Application/Registration Fee	121,490	31,000	15,000	12,000	-	3,000	
07 Other Service Base Fees	755,000	755,000	754,000	754,000	-	-	
08 Concession Application/Registration Fees	57,252	-	16,000	8,000	-	8,000	
Total Fees	29,142,678	29,015,000	21,691,900	29,080,900	7,389,000	-	
005 Licences							
05 Aeronautical, Amateur, CB and Maritime Station Licences	164,079	148,500	156,700	153,900	-	2,800	
07 Free to Air and Subscription Broadcasting Services	3,361,137	4,501,900	4,349,900	4,338,900	-	11,000	
08 Fixed Mobile, Radio, Network Stations and Satellite Systems	13,418,410	11,811,900	10,593,000	10,574,400	-	18,600	
09 Mobile Services	59,773,140	48,252,200	71,294,000	71,294,000	-	-	
Total Licences	76,716,766	64,714,500	86,393,600	86,361,200	-	32,400	
006 Interest							
01 Interest on Bank Deposits	37	100	100	100	-	-	
02 Interest on Motor Vehicle Loans	56,004	56,900	58,400	58,400	-	-	
Total Interest	56,041	57,000	58,500	58,500	-	-	
099 Miscellaneous							
01 General Administration	18,520	10,000	-	10,000	10,000	-	
02 Repayment Principal Motor Vehicle Loans	428,468	500,000	459,700	459,700	-	-	
03 Other Fees, Other Services - Finance and Accounts	-	-	8,000	10,000	2,000	-	
Total Miscellaneous	446,988	510,000	467,700	479,700	12,000	-	
Total Income	108,751,243	98,296,500	112,611,700	119,480,300	6,868,600	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

03 - TRINIDAD AND TOBAGO TELECOMMUNICATIONS AUTHORITY  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 29,371,146	\$ 30,432,600	\$ 30,832,000	\$ 30,898,000	\$ 66,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	24,260,438	25,300,000	25,300,000	25,300,000	-	-	
04 Allowances - Monthly Paid Officers	2,464,185	2,447,600	2,904,000	2,904,000	-	-	
05 Government's Contribution to N.I.S.	1,231,765	1,254,000	1,269,000	1,269,000	-	-	
06 Remuneration to Board Members	659,458	660,000	588,000	654,000	66,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	755,300	771,000	771,000	771,000	-	-	
Total							
General Administration	29,371,146	30,432,600	30,832,000	30,898,000	66,000	-	
02 GOODS AND SERVICES	23,548,494	28,255,500	27,690,000	28,906,000	1,216,000	-	
001 General Administration							
01 Travelling and Subsistence	181,901	174,000	174,000	174,000	-	-	
03 Uniforms	31,932	40,000	40,000	40,000	-	-	
04 Electricity	344,158	370,000	370,000	408,000	38,000	-	
05 Telephones	812,409	899,100	939,000	989,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	3,811,584	3,832,000	3,832,000	3,832,000	-	-	
09 Rent / Lease - Vehicles and Equipment	32,881	40,000	40,000	40,000	-	-	
10 Office Stationery and Supplies	230,313	300,000	300,000	300,000	-	-	
11 Books and Periodicals	312,172	370,500	368,000	392,000	24,000	-	
12 Materials and Supplies	111,441	120,000	120,000	120,000	-	-	
13 Maintenance of Vehicles	169,725	190,000	190,000	190,000	-	-	
15 Repairs and Maintenance - Equipment	392,409	684,000	574,000	505,000	-	69,000	
16 Contract Employment	2,649,539	3,436,000	2,867,000	2,867,000	-	-	
17 Training	1,830,456	3,000,000	3,000,000	3,000,000	-	-	
21 Repairs and Maintenance - Buildings	330,048	316,500	651,000	281,000	-	370,000	
22 Short-term Employment	384,350	400,000	400,000	400,000	-	-	
23 Fees	2,753,926	2,437,000	2,307,000	2,307,000	-	-	
27 Official Overseas Travel	490,032	600,000	600,000	600,000	-	-	
28 Other Contracted Services	4,993,503	5,946,400	6,027,000	6,145,000	118,000	-	
37 Janitorial Services	356,834	366,000	366,000	366,000	-	-	
43 Security Services	600,928	615,000	662,000	712,000	50,000	-	
57 Postage	25,326	35,000	35,000	35,000	-	-	
61 Insurance	108,722	209,000	163,000	163,000	-	-	
62 Promotions, Publicity and Printing	1,610,076	2,440,000	2,170,000	2,270,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	969,954	1,395,000	1,455,000	2,730,000	1,275,000	-	
99 Employee Assistance Programme	13,875	40,000	40,000	40,000	-	-	
Total							
General Administration	23,548,494	28,255,500	27,690,000	28,906,000	1,216,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2024

03 - TRINIDAD AND TOBAGO TELECOMMUNICATIONS AUTHORITY  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2022 Actual	2023 Estimates	2023 Revised Estimates	2024 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 836,213	\$ 1,824,000	\$ 1,369,000	\$ 1,679,000	\$ 310,000	\$ -	
001 General Administration							
01 Vehicles	-	440,000	465,000	500,000	35,000	-	
02 Office Equipment	39,658	179,000	179,000	179,000	-	-	
03 Furniture and Furnishings	103,702	200,000	150,000	100,000	-	50,000	
04 Other Minor Equipment	692,853	1,005,000	575,000	900,000	325,000	-	
Total							
General Administration	836,213	1,824,000	1,369,000	1,679,000	310,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,929,620	7,623,000	6,500,000	7,000,000	500,000	-	
007 Households							
02 Pension Contribution	2,347,200	2,623,000	2,500,000	2,500,000	-	-	
Total							
Households	2,347,200	2,623,000	2,500,000	2,500,000	-	-	
009 Other Transfers							
01 Depreciation	2,388,770	4,000,000	3,000,000	3,500,000	500,000	-	
02 Motor Vehicle Loans to Staff	193,650	1,000,000	1,000,000	1,000,000	-	-	
Total							
Other Transfers	2,582,420	5,000,000	4,000,000	4,500,000	500,000	-	
Total Expenditure	58,685,473	68,135,100	66,391,000	68,483,000	2,092,000	-	

**APPENDIX A**

**COMPENSATION PLAN**

**SALARY SCALES APPLICABLE TO OFFICES IN THE CIVIL SERVICE**

## COMPENSATION PLAN

**Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities subject to the Statutory Authorities Act, Chapter 24:01**

For the Period January 1, 2011 to December 31, 2013

Rg.	YEAR	SALARY SCALE								LONGEVITY		
		Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>4</b>	2010	3665	3720	3772	3828	3902	3973	4046	4133	4198	4271	4342
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>3812</i>	<i>3869</i>	<i>3923</i>	<i>3981</i>	<i>4058</i>	<i>4132</i>	<i>4208</i>	<i>4298</i>	<i>4366</i>	<i>4442</i>	<i>4516</i>
	2011	4115	4175	4231	4291	4371	4448	4527	4621	4691	4770	4847
	2012	4280	4342	4400	4463	4546	4626	4708	4806	4879	4961	5041
	2013	4537	4603	4664	4731	4819	4904	4990	5094	5172	5259	5343
<b>5</b>	2010	3692	3747	3806	3876	3947	4023	4101	4185	4262	4333	4410
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>3840</i>	<i>3897</i>	<i>3958</i>	<i>4031</i>	<i>4105</i>	<i>4184</i>	<i>4265</i>	<i>4352</i>	<i>4432</i>	<i>4506</i>	<i>4586</i>
	2011	4144	4204	4267	4343	4420	4502	4586	4677	4760	4837	4920
	2012	4310	4372	4438	4517	4597	4682	4769	4864	4950	5030	5117
	2013	4569	4634	4704	4788	4873	4963	5055	5156	5247	5332	5424
<b>6</b>	2010	3717	3772	3834	3910	3984	4060	4136	4221	4295	4372	4443
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>3866</i>	<i>3923</i>	<i>3987</i>	<i>4066</i>	<i>4143</i>	<i>4222</i>	<i>4301</i>	<i>4390</i>	<i>4467</i>	<i>4547</i>	<i>4621</i>
	2011	4171	4231	4297	4379	4460	4542	4624	4716	4796	4880	4957
	2012	4338	4400	4469	4554	4638	4724	4809	4905	4988	5075	5155
	2013	4598	4664	4737	4827	4916	5007	5098	5199	5287	5380	5464
<b>7</b>	2010	3743	3801	3871	3946	4022	4098	4168	4262	4333	4410	4484
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>3893</i>	<i>3953</i>	<i>4026</i>	<i>4104</i>	<i>4183</i>	<i>4262</i>	<i>4335</i>	<i>4432</i>	<i>4506</i>	<i>4586</i>	<i>4663</i>
	2011	4200	4262	4338	4419	4501	4583	4659	4760	4837	4920	5000
	2012	4368	4432	4512	4596	4681	4766	4845	4950	5030	5117	5200
	2013	4630	4698	4783	4872	4962	5052	5136	5247	5332	5424	5512
<b>8</b>	2010	3768	3828	3910	3987	4066	4151	4226	4308	4386	4465	4545
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>3919</i>	<i>3981</i>	<i>4066</i>	<i>4146</i>	<i>4229</i>	<i>4317</i>	<i>4395</i>	<i>4480</i>	<i>4561</i>	<i>4644</i>	<i>4727</i>
	2011	4227	4291	4379	4463	4549	4640	4722	4810	4894	4981	5067
	2012	4396	4463	4554	4642	4731	4826	4911	5002	5090	5180	5270
	2013	4660	4731	4827	4921	5015	5116	5206	5302	5395	5491	5586
<b>9</b>	2010	3800	3871	3947	4032	4108	4186	4267	4358	4442	4521	4601
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>3952</i>	<i>4026</i>	<i>4105</i>	<i>4193</i>	<i>4272</i>	<i>4353</i>	<i>4438</i>	<i>4532</i>	<i>4620</i>	<i>4702</i>	<i>4785</i>
	2011	4261	4338	4420	4512	4594	4678	4766	4864	4956	5041	5127
	2012	4431	4512	4597	4692	4778	4865	4957	5059	5154	5243	5332
	2013	4697	4783	4873	4974	5065	5157	5254	5363	5463	5558	5652
<b>10</b>	2010	3828	3915	3998	4082	4167	4251	4333	4429	4507	4592	4680
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>3981</i>	<i>4072</i>	<i>4158</i>	<i>4245</i>	<i>4334</i>	<i>4421</i>	<i>4506</i>	<i>4606</i>	<i>4687</i>	<i>4776</i>	<i>4867</i>
	2011	4291	4386	4475	4566	4658	4749	4837	4941	5025	5118	5212
	2012	4463	4561	4654	4749	4844	4939	5030	5139	5226	5323	5420
	2013	4731	4835	4933	5034	5135	5235	5332	5447	5540	5642	5745
<b>11</b>	2010	3895	3980	4065	4151	4227	4313	4404	4505	4590	4670	4756
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4051</i>	<i>4139</i>	<i>4228</i>	<i>4317</i>	<i>4396</i>	<i>4486</i>	<i>4580</i>	<i>4685</i>	<i>4774</i>	<i>4857</i>	<i>4946</i>
	2011	4364	4455	4548	4640	4723	4816	4914	5023	5116	5202	5295
	2012	4539	4633	4730	4826	4912	5009	5111	5224	5321	5410	5507
	2013	4811	4911	5014	5116	5207	5310	5418	5537	5640	5735	5837
<b>12</b>	2010	3959	4048	4136	4225	4312	4404	4493	4601	4683	4778	4864
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4117</i>	<i>4210</i>	<i>4301</i>	<i>4394</i>	<i>4484</i>	<i>4580</i>	<i>4673</i>	<i>4785</i>	<i>4870</i>	<i>4969</i>	<i>5059</i>
	2011	4432	4529	4624	4721	4814	4914	5011	5127	5216	5319	5412
	2012	4609	4710	4809	4910	5007	5111	5211	5332	5425	5532	5628
	2013	4886	4993	5098	5205	5307	5418	5524	5652	5751	5864	5966
<b>13</b>	2010	4023	4122	4221	4313	4413	4507	4607	4708	4801	4897	4995
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4184</i>	<i>4287</i>	<i>4390</i>	<i>4486</i>	<i>4590</i>	<i>4687</i>	<i>4791</i>	<i>4896</i>	<i>4993</i>	<i>5093</i>	<i>5195</i>
	2011	4502	4609	4716	4816	4924	5025	5133	5243	5344	5448	5554
	2012	4682	4793	4905	5009	5121	5226	5338	5453	5558	5666	5776
	2013	4963	5081	5199	5310	5428	5540	5658	5780	5891	6006	6123

## COMPENSATION PLAN

**Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities subject to the Statutory Authorities Act, Chapter 24:01**

For the Period January 1, 2011 to December 31, 2013

Rg.	YEAR	SALARY SCALE								LONGEVITY		
		Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>14</b>	2010	4091	4186	4290	4389	4495	4592	4694	4813	4915	5014	5115
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4255</i>	<i>4353</i>	<i>4462</i>	<i>4565</i>	<i>4675</i>	<i>4776</i>	<i>4882</i>	<i>5006</i>	<i>5112</i>	<i>5215</i>	<i>5320</i>
	2011	4576	4678	4791	4898	5013	5118	5228	5357	5467	5574	5684
	2012	4759	4865	4983	5094	5214	5323	5437	5571	5686	5797	5911
	2013	5045	5157	5282	5400	5527	5642	5763	5905	6027	6145	6266
<b>15</b>	2010	4161	4267	4374	4480	4586	4692	4799	4917	5024	5129	5241
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4327</i>	<i>4438</i>	<i>4549</i>	<i>4659</i>	<i>4769</i>	<i>4880</i>	<i>4991</i>	<i>5114</i>	<i>5225</i>	<i>5334</i>	<i>5451</i>
	2011	4651	4766	4882	4996	5111	5226	5341	5469	5585	5698	5820
	2012	4837	4957	5077	5196	5315	5435	5555	5688	5808	5926	6053
	2013	5127	5254	5382	5508	5634	5761	5888	6029	6156	6282	6416
<b>16</b>	2010	4225	4341	4451	4568	4682	4799	4915	5038	5144	5264	5376
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4394</i>	<i>4515</i>	<i>4629</i>	<i>4751</i>	<i>4869</i>	<i>4991</i>	<i>5112</i>	<i>5240</i>	<i>5350</i>	<i>5475</i>	<i>5591</i>
	2011	4721	4846	4965	5092	5215	5341	5467	5600	5715	5845	5965
	2012	4910	5040	5164	5296	5424	5555	5686	5824	5944	6079	6204
	2013	5205	5342	5474	5614	5749	5888	6027	6173	6301	6444	6576
<b>17</b>	2010	4296	4413	4531	4640	4756	4874	4989	5129	5245	5356	5471
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4468</i>	<i>4590</i>	<i>4712</i>	<i>4826</i>	<i>4946</i>	<i>5069</i>	<i>5189</i>	<i>5334</i>	<i>5455</i>	<i>5570</i>	<i>5690</i>
	2011	4798	4924	5051	5170	5295	5423	5547	5698	5824	5944	6068
	2012	4990	5121	5253	5377	5507	5640	5769	5926	6057	6182	6311
	2013	5289	5428	5568	5700	5837	5978	6115	6282	6420	6553	6690
<b>18</b>	2010	4389	4515	4639	4759	4885	5009	5134	5268	5392	5513	5638
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4565</i>	<i>4696</i>	<i>4825</i>	<i>4949</i>	<i>5080</i>	<i>5209</i>	<i>5339</i>	<i>5479</i>	<i>5608</i>	<i>5734</i>	<i>5864</i>
	2011	4898	5035	5169	5298	5434	5568	5703	5849	5983	6114	6249
	2012	5094	5236	5376	5510	5651	5791	5931	6083	6222	6359	6499
	2013	5400	5550	5699	5841	5990	6138	6287	6448	6595	6741	6889
<b>19</b>	2010	4468	4601	4729	4855	4983	5114	5243	5388	5513	5641	5769
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4647</i>	<i>4785</i>	<i>4918</i>	<i>5049</i>	<i>5182</i>	<i>5319</i>	<i>5453</i>	<i>5604</i>	<i>5734</i>	<i>5867</i>	<i>6000</i>
	2011	4984	5127	5266	5402	5540	5683	5822	5979	6114	6252	6391
	2012	5183	5332	5477	5618	5762	5910	6055	6218	6359	6502	6647
	2013	5494	5652	5806	5955	6108	6265	6418	6591	6741	6892	7046
<b>20</b>	2010	4562	4694	4834	4974	5111	5245	5378	5519	5655	5791	5927
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4744</i>	<i>4882</i>	<i>5027</i>	<i>5173</i>	<i>5315</i>	<i>5455</i>	<i>5593</i>	<i>5740</i>	<i>5881</i>	<i>6023</i>	<i>6164</i>
	2011	5085	5228	5379	5531	5678	5824	5968	6120	6267	6415	6561
	2012	5288	5437	5594	5752	5905	6057	6207	6365	6518	6672	6823
	2013	5605	5763	5930	6097	6259	6420	6579	6747	6909	7072	7232
<b>21</b>	2010	4656	4799	4937	5078	5218	5360	5502	5654	5791	5930	6078
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4842</i>	<i>4991</i>	<i>5134</i>	<i>5281</i>	<i>5427</i>	<i>5574</i>	<i>5722</i>	<i>5880</i>	<i>6023</i>	<i>6167</i>	<i>6321</i>
	2011	5186	5341	5490	5643	5795	5948	6102	6266	6415	6564	6725
	2012	5393	5555	5710	5869	6027	6186	6346	6517	6672	6827	6994
	2013	5717	5888	6053	6221	6389	6557	6727	6908	7072	7237	7414
<b>22</b>	2010	4749	4907	5054	5203	5353	5502	5655	5818	5964	6110	6264
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4939</i>	<i>5103</i>	<i>5256</i>	<i>5411</i>	<i>5567</i>	<i>5722</i>	<i>5881</i>	<i>6051</i>	<i>6203</i>	<i>6354</i>	<i>6515</i>
	2011	5287	5458	5617	5778	5940	6102	6267	6444	6602	6759	6926
	2012	5498	5676	5842	6009	6178	6346	6518	6702	6866	7029	7203
	2013	5828	6017	6193	6370	6549	6727	6909	7104	7278	7451	7635
<b>23</b>	2010	4862	5014	5175	5328	5479	5636	5790	5964	6119	6270	6424
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>5056</i>	<i>5215</i>	<i>5382</i>	<i>5541</i>	<i>5698</i>	<i>5861</i>	<i>6022</i>	<i>6203</i>	<i>6364</i>	<i>6521</i>	<i>6681</i>
	2011	5409	5574	5748	5913	6077	6246	6414	6602	6769	6933	7099
	2012	5625	5797	5978	6150	6320	6496	6671	6866	7040	7210	7383
	2013	5963	6145	6337	6519	6699	6886	7071	7278	7462	7643	7826

## COMPENSATION PLAN

**Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities subject to the Statutory Authorities Act, Chapter 24:01**

For the Period January 1, 2011 to December 31, 2013

Rg.	YEAR	SALARY SCALE								LONGEVITY		
		Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>24</b>	2010	4983	5144	5310	5471	5638	5800	5964	6157	6314	6477	6638
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>5182</i>	<i>5350</i>	<i>5522</i>	<i>5690</i>	<i>5864</i>	<i>6032</i>	<i>6203</i>	<i>6403</i>	<i>6567</i>	<i>6736</i>	<i>6904</i>
	2011	5540	5715	5894	6068	6249	6424	6602	6810	6980	7156	7331
	2012	5762	5944	6130	6311	6499	6681	6866	7082	7259	7442	7624
	2013	6108	6301	6498	6690	6889	7082	7278	7507	7695	7889	8081
<b>25</b>	2010	5081	5256	5429	5600	5772	5950	6119	6306	6477	6654	6822
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>5284</i>	<i>5466</i>	<i>5646</i>	<i>5824</i>	<i>6003</i>	<i>6188</i>	<i>6364</i>	<i>6558</i>	<i>6736</i>	<i>6920</i>	<i>7095</i>
	2011	5646	5835	6023	6208	6394	6586	6769	6971	7156	7348	7530
	2012	5872	6068	6264	6456	6650	6849	7040	7250	7442	7642	7831
	2013	6224	6432	6640	6843	7049	7260	7462	7685	7889	8101	8301
<b>26</b>	2010	5195	5376	5553	5740	5919	6097	6285	6471	6652	6827	7007
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>5403</i>	<i>5591</i>	<i>5775</i>	<i>5970</i>	<i>6156</i>	<i>6341</i>	<i>6536</i>	<i>6730</i>	<i>6918</i>	<i>7100</i>	<i>7287</i>
	2011	5770	5965	6157	6360	6553	6745	6948	7150	7346	7535	7729
	2012	6001	6204	6403	6614	6815	7015	7226	7436	7640	7836	8038
	2013	6361	6576	6787	7011	7224	7436	7660	7882	8098	8306	8520
<b>27</b>	2010	5331	5519	5706	5899	6083	6279	6471	6658	6844	7037	7223
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>5544</i>	<i>5740</i>	<i>5934</i>	<i>6135</i>	<i>6326</i>	<i>6530</i>	<i>6730</i>	<i>6924</i>	<i>7118</i>	<i>7318</i>	<i>7512</i>
	2011	5917	6120	6322	6531	6730	6942	7150	7352	7554	7762	7963
	2012	6154	6365	6575	6792	6999	7220	7436	7646	7856	8072	8282
	2013	6523	6747	6970	7200	7419	7653	7882	8105	8327	8556	8779
<b>28</b>	2010	5639	5837	6035	6234	6433	6630	6827	7038	7241	7438	7646
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>5865</i>	<i>6070</i>	<i>6276</i>	<i>6483</i>	<i>6690</i>	<i>6895</i>	<i>7100</i>	<i>7320</i>	<i>7531</i>	<i>7736</i>	<i>7952</i>
	2011	6250	6464	6678	6893	7108	7322	7535	7764	7983	8196	8421
	2012	6500	6723	6945	7169	7392	7615	7836	8075	8302	8524	8758
	2013	6890	7126	7362	7599	7836	8072	8306	8560	8800	9035	9283
<b>29</b>	2010	5781	5991	6199	6404	6610	6820	7025	7258	7469	7676	7883
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6012</i>	<i>6231</i>	<i>6447</i>	<i>6660</i>	<i>6874</i>	<i>7093</i>	<i>7306</i>	<i>7548</i>	<i>7768</i>	<i>7983</i>	<i>8198</i>
	2011	6403	6631	6856	7077	7300	7528	7749	8001	8230	8453	8677
	2012	6659	6896	7130	7360	7592	7829	8059	8321	8559	8791	9024
	2013	7059	7310	7558	7802	8048	8299	8543	8820	9073	9318	9565
<b>30</b>	2010	5925	6146	6365	6586	6812	7027	7252	7481	7698	7908	8063
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6162</i>	<i>6392</i>	<i>6620</i>	<i>6849</i>	<i>7084</i>	<i>7308</i>	<i>7542</i>	<i>7780</i>	<i>8006</i>	<i>8224</i>	<i>8386</i>
	2011	6559	6798	7036	7274	7518	7751	7994	8242	8477	8704	8872
	2012	6821	7070	7317	7565	7819	8061	8314	8572	8816	9052	9227
	2013	7230	7494	7756	8019	8288	8545	8813	9086	9345	9595	9781
<b>31</b>	2010	6073	6288	6507	6733	6949	7173	7392	7646	7859	8037	8203
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6316</i>	<i>6540</i>	<i>6767</i>	<i>7002</i>	<i>7227</i>	<i>7460</i>	<i>7688</i>	<i>7952</i>	<i>8173</i>	<i>8358</i>	<i>8531</i>
	2011	6719	6952	7188	7433	7667	7909	8146	8421	8651	8843	9023
	2012	6988	7230	7476	7730	7974	8225	8472	8758	8997	9197	9384
	2013	7407	7664	7925	8194	8452	8719	8980	9283	9537	9749	9947
<b>32</b>	2010	6157	6381	6609	6827	7057	7281	7506	7730	7934	8109	8276
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6403</i>	<i>6636</i>	<i>6873</i>	<i>7100</i>	<i>7339</i>	<i>7572</i>	<i>7806</i>	<i>8039</i>	<i>8251</i>	<i>8433</i>	<i>8607</i>
	2011	6810	7052	7299	7535	7783	8026	8269	8511	8732	8921	9102
	2012	7082	7334	7591	7836	8094	8347	8600	8851	9081	9278	9466
	2013	7507	7774	8046	8306	8580	8848	9116	9382	9626	9835	10034
<b>33</b>	2010	6238	6461	6683	6902	7125	7345	7570	7817	7997	8172	8329
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6488</i>	<i>6719</i>	<i>6950</i>	<i>7178</i>	<i>7410</i>	<i>7639</i>	<i>7873</i>	<i>8130</i>	<i>8317</i>	<i>8499</i>	<i>8662</i>
	2011	6898	7139	7379	7616	7857	8095	8339	8606	8800	8990	9159
	2012	7174	7425	7674	7921	8171	8419	8673	8950	9152	9350	9525
	2013	7604	7871	8134	8396	8661	8924	9193	9487	9701	9911	10097

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For the Period January 1, 2011 to December 31, 2013

Rg.	YEAR	SALARY SCALE								LONGEVITY		
		Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>34</b>	2010	6322	6547	6770	7001	7225	7448	7676	7904	8061	8229	8398
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6575</i>	<i>6809</i>	<i>7041</i>	<i>7281</i>	<i>7514</i>	<i>7746</i>	<i>7983</i>	<i>8220</i>	<i>8383</i>	<i>8558</i>	<i>8734</i>
	2011	6989	7232	7473	7723	7965	8207	8453	8700	8869	9051	9234
	2012	7269	7521	7772	8032	8284	8535	8791	9048	9224	9413	9603
	2013	7705	7972	8238	8514	8781	9047	9318	9591	9777	9978	10179
<b>35</b>	2010	6409	6633	6864	7092	7330	7557	7784	7994	8158	8329	8497
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6665</i>	<i>6898</i>	<i>7139</i>	<i>7376</i>	<i>7623</i>	<i>7859</i>	<i>8095</i>	<i>8314</i>	<i>8484</i>	<i>8662</i>	<i>8837</i>
	2011	7082	7325	7575	7822	8079	8324	8570	8797	8974	9159	9341
	2012	7365	7618	7878	8135	8402	8657	8913	9149	9333	9525	9715
	2013	7807	8075	8351	8623	8906	9176	9448	9698	9893	10097	10298
<b>36</b>	2010	6497	6736	6965	7198	7435	7680	7909	8096	8271	8449	8616
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6757</i>	<i>7005</i>	<i>7244</i>	<i>7486</i>	<i>7732</i>	<i>7987</i>	<i>8225</i>	<i>8420</i>	<i>8602</i>	<i>8787</i>	<i>8961</i>
	2011	7178	7436	7685	7936	8192	8457	8705	8908	9097	9289	9470
	2012	7465	7733	7992	8253	8520	8795	9053	9264	9461	9661	9849
	2013	7913	8197	8472	8748	9031	9323	9596	9820	10029	10241	10440
<b>37</b>	2010	6585	6820	7049	7286	7519	7770	7976	8172	8342	8515	8691
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6848</i>	<i>7093</i>	<i>7331</i>	<i>7577</i>	<i>7820</i>	<i>8081</i>	<i>8295</i>	<i>8499</i>	<i>8676</i>	<i>8856</i>	<i>9039</i>
	2011	7273	7528	7775	8031	8284	8555	8778	8990	9174	9361	9551
	2012	7564	7829	8086	8352	8615	8897	9129	9350	9541	9735	9933
	2013	8018	8299	8571	8853	9132	9431	9677	9911	10113	10319	10529
<b>38</b>	2010	6685	6917	7153	7388	7625	7862	8050	8247	8424	8601	8774
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6952</i>	<i>7194</i>	<i>7439</i>	<i>7684</i>	<i>7930</i>	<i>8176</i>	<i>8372</i>	<i>8577</i>	<i>8761</i>	<i>8945</i>	<i>9125</i>
	2011	7381	7633	7887	8142	8398	8654	8858	9071	9262	9454	9641
	2012	7676	7938	8202	8468	8734	9000	9212	9434	9632	9832	10027
	2013	8137	8414	8694	8976	9258	9540	9765	10000	10210	10422	10629
<b>39</b>	2010	6769	7005	7239	7472	7718	7934	8127	8321	8495	8672	8850
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>7040</i>	<i>7285</i>	<i>7529</i>	<i>7771</i>	<i>8027</i>	<i>8251</i>	<i>8452</i>	<i>8654</i>	<i>8835</i>	<i>9019</i>	<i>9204</i>
	2011	7472	7727	7981	8233	8499	8732	8941	9151	9339	9531	9723
	2012	7771	8036	8300	8562	8839	9081	9299	9517	9713	9912	10112
	2013	8237	8518	8798	9076	9369	9626	9857	10088	10296	10507	10719
<b>40</b>	2010	6877	7125	7366	7610	7851	8046	8223	8404	8582	8766	8948
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>7152</i>	<i>7410</i>	<i>7661</i>	<i>7914</i>	<i>8165</i>	<i>8368</i>	<i>8552</i>	<i>8740</i>	<i>8925</i>	<i>9117</i>	<i>9306</i>
	2011	7589	7857	8118	8381	8642	8854	9045	9240	9433	9632	9829
	2012	7893	8171	8443	8716	8988	9208	9407	9610	9810	10017	10222
	2013	8367	8661	8950	9239	9527	9760	9971	10187	10399	10618	10835
<b>41</b>	2010	6963	7205	7448	7693	7923	8109	8289	8469	8652	8831	9011
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>7242</i>	<i>7493</i>	<i>7746</i>	<i>8001</i>	<i>8240</i>	<i>8433</i>	<i>8621</i>	<i>8808</i>	<i>8998</i>	<i>9184</i>	<i>9371</i>
	2011	7682	7944	8207	8472	8720	8921	9117	9311	9509	9702	9897
	2012	7989	8262	8535	8811	9069	9278	9482	9683	9889	10090	10293
	2013	8468	8758	9047	9340	9613	9835	10051	10264	10482	10695	10911
<b>42</b>	2010	7088	7335	7574	7820	8023	8199	8382	8567	8743	8925	9099
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>7372</i>	<i>7628</i>	<i>7877</i>	<i>8133</i>	<i>8344</i>	<i>8527</i>	<i>8717</i>	<i>8910</i>	<i>9093</i>	<i>9282</i>	<i>9463</i>
	2011	7818	8084	8343	8609	8829	9019	9216	9417	9608	9804	9992
	2012	8131	8407	8677	8953	9182	9380	9585	9794	9992	10196	10392
	2013	8619	8911	9198	9490	9733	9943	10160	10382	10592	10808	11016
<b>43</b>	2010	7177	7416	7659	7905	8084	8258	8435	8617	8801	8983	9161
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>7464</i>	<i>7713</i>	<i>7965</i>	<i>8221</i>	<i>8407</i>	<i>8588</i>	<i>8772</i>	<i>8962</i>	<i>9153</i>	<i>9342</i>	<i>9527</i>
	2011	7913	8172	8434	8701	8894	9082	9274	9471	9670	9866	10059
	2012	8230	8499	8771	9049	9250	9445	9645	9850	10057	10261	10461
	2013	8724	9009	9297	9592	9805	10012	10224	10441	10660	10877	11089

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Rg.	YEAR	SALARY SCALE								LONGEVITY		
		Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>44</b>	2010	7281	7509	7756	7967	8146	8329	8509	8696	8873	9050	9226
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>7572</i>	<i>7809</i>	<i>8066</i>	<i>8286</i>	<i>8472</i>	<i>8662</i>	<i>8849</i>	<i>9044</i>	<i>9228</i>	<i>9412</i>	<i>9595</i>
	2011	8026	8272	8539	8768	8962	9159	9354	9557	9748	9939	10130
	2012	8347	8603	8881	9119	9320	9525	9728	9939	10138	10337	10535
	2013	8848	9119	9414	9666	9879	10097	10312	10535	10746	10957	11167
<b>45</b>	2010	7392	7629	7874	8061	8247	8435	8617	8805	8989	9175	9348
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>7688</i>	<i>7934</i>	<i>8189</i>	<i>8383</i>	<i>8577</i>	<i>8772</i>	<i>8962</i>	<i>9157</i>	<i>9349</i>	<i>9542</i>	<i>9722</i>
	2011	8146	8402	8667	8869	9071	9274	9471	9674	9874	10074	10262
	2012	8472	8738	9014	9224	9434	9645	9850	10061	10269	10477	10672
	2013	8980	9262	9555	9777	10000	10224	10441	10665	10885	11106	11312
<b>46</b>	2010	7791	8044	8263	8445	8624	8805	8985	9183	9371	9554	9759
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8103</i>	<i>8366</i>	<i>8594</i>	<i>8783</i>	<i>8969</i>	<i>9157</i>	<i>9344</i>	<i>9550</i>	<i>9746</i>	<i>9936</i>	<i>10149</i>
	2011	8578	8851	9089	9285	9479	9674	9869	10083	10287	10484	10706
	2012	8921	9205	9453	9656	9858	10061	10264	10486	10698	10903	11134
	2013	9456	9757	10020	10235	10449	10665	10880	11115	11340	11557	11802
<b>47</b>	2010	7912	8154	8350	8532	8712	8892	9077	9272	9459	9644	9872
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8228</i>	<i>8480</i>	<i>8684</i>	<i>8873</i>	<i>9060</i>	<i>9248</i>	<i>9440</i>	<i>9643</i>	<i>9837</i>	<i>10030</i>	<i>10267</i>
	2011	8708	8970	9182	9379	9573	9769	9968	10180	10381	10582	10828
	2012	9056	9329	9549	9754	9956	10160	10367	10587	10796	11005	11261
	2013	9599	9889	10122	10339	10553	10770	10989	11222	11444	11665	11937
<b>48</b>	2010	8021	8255	8433	8618	8794	8980	9160	9363	9547	9743	9974
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8342</i>	<i>8585</i>	<i>8770</i>	<i>8963</i>	<i>9146</i>	<i>9339</i>	<i>9526</i>	<i>9738</i>	<i>9929</i>	<i>10133</i>	<i>10373</i>
	2011	8826	9079	9272	9472	9663	9863	10058	10278	10477	10689	10939
	2012	9179	9442	9643	9851	10050	10258	10460	10689	10896	11117	11377
	2013	9730	10009	10222	10442	10653	10873	11088	11330	11550	11784	12060
<b>49</b>	2010	8144	8341	8531	8712	8898	9084	9270	9477	9667	9884	10114
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8470</i>	<i>8675</i>	<i>8872</i>	<i>9060</i>	<i>9254</i>	<i>9447</i>	<i>9641</i>	<i>9856</i>	<i>10054</i>	<i>10279</i>	<i>10519</i>
	2011	8960	9173	9378	9573	9775	9976	10177	10401	10607	10841	11091
	2012	9318	9540	9753	9956	10166	10375	10584	10817	11031	11275	11535
	2013	9877	10112	10338	10553	10776	10998	11219	11466	11693	11952	12227
<b>50</b>	2010	8250	8433	8621	8805	8991	9177	9363	9573	9770	10007	10239
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8580</i>	<i>8770</i>	<i>8966</i>	<i>9157</i>	<i>9351</i>	<i>9544</i>	<i>9738</i>	<i>9956</i>	<i>10161</i>	<i>10407</i>	<i>10649</i>
	2011	9074	9272	9475	9674	9876	10077	10278	10505	10718	10974	11226
	2012	9437	9643	9854	10061	10271	10480	10689	10925	11147	11413	11675
	2013	10003	10222	10445	10665	10887	11109	11330	11581	11816	12098	12376
<b>51</b>	2010	8341	8531	8712	8898	9084	9270	9457	9668	9891	10127	10355
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8675</i>	<i>8872</i>	<i>9060</i>	<i>9254</i>	<i>9447</i>	<i>9641</i>	<i>9835</i>	<i>10055</i>	<i>10287</i>	<i>10532</i>	<i>10769</i>
	2011	9173	9378	9573	9775	9976	10177	10379	10608	10849	11104	11351
	2012	9540	9753	9956	10166	10375	10584	10794	11032	11283	11548	11805
	2013	10112	10338	10553	10776	10998	11219	11442	11694	11960	12241	12513
<b>52</b>	2010	8441	8621	8801	8983	9166	9346	9547	9780	10009	10245	10476
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8779</i>	<i>8966</i>	<i>9153</i>	<i>9342</i>	<i>9533</i>	<i>9720</i>	<i>9929</i>	<i>10171</i>	<i>10409</i>	<i>10655</i>	<i>10895</i>
	2011	9281	9475	9670	9866	10065	10260	10477	10729	10976	11232	11482
	2012	9652	9854	10057	10261	10468	10670	10896	11158	11415	11681	11941
	2013	10231	10445	10660	10877	11096	11310	11550	11827	12100	12382	12657
<b>53</b>	2010	8534	8715	8898	9083	9260	9440	9644	9891	10127	10355	10592
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8875</i>	<i>9064</i>	<i>9254</i>	<i>9446</i>	<i>9630</i>	<i>9818</i>	<i>10030</i>	<i>10287</i>	<i>10532</i>	<i>10769</i>	<i>11016</i>
	2011	9381	9577	9775	9975	10166	10362	10582	10849	11104	11351	11607
	2012	9756	9960	10166	10374	10573	10776	11005	11283	11548	11805	12071
	2013	10341	10558	10776	10996	11207	11423	11665	11960	12241	12513	12795



## COMPENSATION PLAN

**Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities subject to the Statutory Authorities Act, Chapter 24:01**

For the Period January 1, 2011 to December 31, 2013

Rg.	YEAR	SALARY SCALE								LONGEVITY		
		Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>54</b>	2010	8624	8813	9002	9192	9386	9573	9780	10014	10253	10500	10725
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8969</i>	<i>9166</i>	<i>9362</i>	<i>9560</i>	<i>9761</i>	<i>9956</i>	<i>10171</i>	<i>10415</i>	<i>10663</i>	<i>10920</i>	<i>11154</i>
	2011	9479	9683	9887	10093	10302	10505	10729	10982	11240	11508	11751
	2012	9858	10070	10282	10497	10714	10925	11158	11421	11690	11968	12221
	2013	10449	10674	10899	11127	11357	11581	11827	12106	12391	12686	12954
<b>55</b>	2010	8724	8904	9088	9270	9448	9648	9873	10135	10372	10600	10830
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>9073</i>	<i>9260</i>	<i>9452</i>	<i>9641</i>	<i>9826</i>	<i>10034</i>	<i>10268</i>	<i>10540</i>	<i>10787</i>	<i>11024</i>	<i>11263</i>
	2011	9587	9781	9981	10177	10370	10586	10830	11112	11369	11616	11864
	2012	9970	10172	10380	10584	10785	11009	11263	11556	11824	12081	12339
	2013	10568	10782	11003	11219	11432	11670	11939	12249	12533	12806	13079
<b>56</b>	2010	8856	9030	9212	9391	9594	9797	10026	10288	10520	10743	10984
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>9210</i>	<i>9391</i>	<i>9580</i>	<i>9767</i>	<i>9978</i>	<i>10189</i>	<i>10427</i>	<i>10700</i>	<i>10941</i>	<i>11173</i>	<i>11423</i>
	2011	9729	9917	10114	10308	10528	10747	10995	11279	11529	11771	12031
	2012	10118	10314	10519	10720	10949	11177	11435	11730	11990	12242	12512
	2013	10725	10933	11150	11363	11606	11848	12121	12434	12709	12977	13263
<b>57</b>	2010	8967	9183	9400	9626	9884	10156	10447		10720	11001	11273
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>9326</i>	<i>9550</i>	<i>9776</i>	<i>10011</i>	<i>10279</i>	<i>10562</i>	<i>10865</i>		<i>11149</i>	<i>11441</i>	<i>11724</i>
	2011	9850	10083	10318	10562	10841	11135	11450		11746	12049	12344
	2012	10244	10486	10731	10984	11275	11580	11908		12216	12531	12838
	2013	10859	11115	11375	11643	11952	12275	12622		12949	13283	13608
<b>58</b>	2010	9092	9317	9541	9770	10049	10322	10614		10891	11158	11430
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>9456</i>	<i>9690</i>	<i>9923</i>	<i>10161</i>	<i>10451</i>	<i>10735</i>	<i>11039</i>		<i>11327</i>	<i>11604</i>	<i>11887</i>
	2011	9985	10228	10471	10718	11020	11315	11631		11931	12219	12513
	2012	10384	10637	10890	11147	11461	11768	12096		12408	12708	13014
	2013	11007	11275	11543	11816	12149	12474	12822		13152	13470	13795
<b>59</b>	2010	9190	9414	9631	9891	10164	10442	10720		11001	11273	11548
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>9558</i>	<i>9791</i>	<i>10016</i>	<i>10287</i>	<i>10571</i>	<i>10860</i>	<i>11149</i>		<i>11441</i>	<i>11724</i>	<i>12010</i>
	2011	10091	10333	10567	10849	11145	11445	11746		12049	12344	12641
	2012	10495	10746	10990	11283	11591	11903	12216		12531	12838	13147
	2013	11125	11391	11649	11960	12286	12617	12949		13283	13608	13936

## COMPENSATION PLAN

**Salary Scales (per month) applicable to Offices in the Civil Service and  
Statutory Authorities subject to the Statutory Authorities Act, Chapter 24:01**

For the Period January 1, 2011 to December 31, 2013

<b>Rg.</b>	<b>YEAR</b>	<b>FLAT RATES</b>
		\$
<b>60</b>	2010	11706
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>12174</i>
	2011	12812
	2012	13324
	2013	14123
<b>61</b>	2010	12177
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>12664</i>
	2011	13321
	2012	13854
	2013	14685
<b>62</b>	2010	12506
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>13006</i>
	2011	13677
	2012	14224
	2013	15077
<b>63</b>	2010	12833
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>13346</i>
	2011	14031
	2012	14592
	2013	15468
<b>64</b>	2010	13308
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>13840</i>
	2011	14544
	2012	15126
	2013	16034
<b>65</b>	2010	13952
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>14510</i>
	2011	15241
	2012	15851
	2013	16802
<b>66</b>	2010	14607
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>15191</i>
	2011	15949
	2012	16587
	2013	17582
<b>67</b>	2010	15251
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>15861</i>
	2011	16646
	2012	17312
	2013	18351
<b>68</b>	2010	15898
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>16534</i>
	2011	17346
	2012	18040
	2013	19122

**APPENDIX B**

**WAGE RATES FOR HOURLY, DAILY AND WEEKLY RATED WORKERS**

**OF THE CENTRAL GOVERNMENT WITH EFFECT FROM**

**JANUARY 1, 2011**

**Grading and Wages Schedule for Hourly, Daily and Weekly Rated Workers of  
Central Government Services, the Tobago House of Assembly and Municipal Corporations  
for the Period 1/1/2011 to 31/12/2013**

<b>Grade and Job Title</b>	<b>Old Class</b>	<b>2010 Existing Rates</b>	<b>With effect from 01-Jan-11</b>	<b>With effect from 01-Jan-12</b>	<b>With effect from 01-Jan-13</b>
<b>Grade 1</b>		\$343.00	\$360.00	\$374.00	\$393.00
Foreman II (CME)	2				
Patrol Captain					
<b>Grade 2</b>		\$312.00	\$328.00	\$341.00	\$358.00
Chargehand (CME)	4				
Lifeguard Instructor					
Lifeguard - Water Safety Education					
<b>Grade 3</b>		\$287.00	\$302.00	\$314.00	\$330.00
Industrial Electrician	8				
Master Tradesman	8				
Mechanic - Heavy Equipment	8				
Electrician - Grade 1 (Group B) - [Wireman's Licence]	12				
Lifeguard I/II (at Level II)	3				
<b>Grade 4</b>		\$269.00	\$284.00	\$295.00	\$310.00
Asphalt Spreader - Operators of Road Surfacing Equipment	3				
Asphalt Surfacing Compactor - Operators of Road Surfacing Equipment	3				
Crane Type (track, rubber-tyred) - Drivers & Operators (Heavy Equipment)	3				
Tractor type (track, rubber-tyred) - Drivers & Operators (Heavy Equipment)	3				
Mechanic - Diesel	8				
Roller (Grade 1) - Drivers & Operators (Heavy Equipment)	9				
Air Conditioning and Refrigeration Mechanic - Grade 1 (Group B)	12				
Auto Electrician - Grade 1 (Group B)	12				
Cabinet Maker - Grade 1 (Group B)	12				
Carpenter - Grade 1 (Group B)	12				
Electrician - Grade 1 (Group B)	12				
Machinist - Grade 1 (Group B)	12				
Mason - Grade 1 (Group B)	12				
Mechanic - Grade 1 (Group B)	12				
Miller - Grade 1 (Group B)	12				
Plumber - Grade 1 (Group B)	12				
Turner - Grade 1 (Group B)	12				
Welder - Grade 1 (Group B)	12				
Rollers - Grade II - Drivers & Operators (Heavy Equipment)	14				
Lifeguard I/II (at Level I)	3				

**Grading and Wages Schedule for Hourly, Daily and Weekly Rated Workers of  
Central Government Services, the Tobago House of Assembly and Municipal Corporations  
for the Period 1/1/2011 to 31/12/2013**

<b>Grade and Job Title</b>	<b>Old Class</b>	<b>2010 Existing Rates</b>	<b>With effect from 01-Jan-11</b>	<b>With effect from 01-Jan-12</b>	<b>With effect from 01-Jan-13</b>
<b>Grade 5</b>		\$249.00	\$263.00	\$274.00	\$288.00
Foreman (Other Services)	5				
Circulatory Road Overseer	6				
Circulatory Sanitation Foreman	6				
Circulatory Sanitation Overseer	6				
Blacksmith - Grade 1 (Group B)	12				
Fitter - Grade 1 (Group B)	12				
Moulder - Grade 1 (Group B)	12				
Sheet Metal Worker - Grade 1 (Group B)	12				
Steel Bender (Blue print) - Grade 1 (Group B)	12				
Evaluator (Aedes)	13				
Evaluator (Malaria)	13				
Air Conditioning and Refrigeration Mechanic - Grade 2 (Group B)	18				
Auto Body Straightener - Grade 1 (Group C)	18				
Auto Electrician - Grade 2 (Group B)	18				
Cabinet Maker - Grade 1 (Group C)	18				
Cabinet Maker - Grade 2 (Group B)	18				
Carpenter - Grade 1 (Group C)	18				
Carpenter - Grade 2 (Group B)	18				
Electrician - Grade 2 (Group B)	18				
Machinist - Grade 2 (Group B)	18				
Mason - Grade 1 (Group C)	18				
Mason - Grade 2 (Group B)	18				
Mechanic - Grade 2 (Group B)	18				
Miller - Grade 2 (Group B)	18				
Plumber - Grade 1 (Group C)	18				
Plumber - Grade 2 (Group B)	18				
Spray Painter - Grade 1 (Group C)	18				
Tinsmith - Grade 1 (Group C)	18				
Turner - Grade 2 (Group B)	18				
Upholsterer - Grade 1 (Group C)	18				
Welder - Grade 2 (Group B)	18				

**Grading and Wages Schedule for Hourly, Daily and Weekly Rated Workers of  
Central Government Services, the Tobago House of Assembly and Municipal Corporations  
for the Period 1/1/2011 to 31/12/2013**

<b>Grade and Job Title</b>	<b>Old Class</b>	<b>2010 Existing Rates</b>	<b>With effect from 01-Jan-11</b>	<b>With effect from 01-Jan-12</b>	<b>With effect from 01-Jan-13</b>
<b>Grade 6</b>		\$234.00	\$248.00	\$258.00	\$271.00
Garwood Compactor - Drivers & Operators (Heavy Equipment)	3				
Sewer Disposal Truck Driver (formerly Cesspool Truck driver)	11				
Sign Painter (not stencil) - Grade 1 (Group B)	12				
Checker	13				
Dump Trucks (Medium Equipment) - Drivers & Operators	16				
Dump Trucks (Road Surfacing Equipment) - Drivers & Operators	16				
Agricultural Foreman	17				
Chargehand (other services)	17				
Dairy Foreman	17				
Ganger	17				
Plantation Overseer	17				
Quarry Overseer	17				
Road Overseer	17				
Sanitation Overseer	17				
Fitter - Grade 2 (Group B)	18				
Garbage Truck Driver - Grade 1 (Group C)	18				
Moulder - Grade 2 (Group B)	18				
Sheet Metal Worker - Grade 2 (Group B)	18				
Steel Bender (Blue Prints) - Grade 2 (Group B)	18				
Auto Body Straightener - Grade 2 (Group C)	24				
Cabinet Maker - Grade 2 (Group C)	24				
Carpenter - Grade 2 (Group C)	24				
Mason - Grade 2 (Group C)	24				
Plumber - Grade 2 (Group C)	24				
Spray painter - Grade 2 (Group C)	24				
Tinsmith - Grade 2 (Group C)	24				
Upholsterer - Grade 2 (Group C)	24				
Chargehand (semi-skilled)	25				
Mechanical sprayer (road surfacing equipment)	28				

**Grading and Wages Schedule for Hourly, Daily and Weekly Rated Workers of  
Central Government Services, the Tobago House of Assembly and Municipal Corporations  
for the Period 1/1/2011 to 31/12/2013**

<b>Grade and Job Title</b>	<b>Old Class</b>	<b>2010 Existing Rates</b>	<b>With effect from 01-Jan-11</b>	<b>With effect from 01-Jan-12</b>	<b>With effect from 01-Jan-13</b>
<b>Grade 7</b>		\$218.00	\$231.00	\$240.00	\$252.00
Crusher Plant (Grade 1) - Drivers & Operators (Heavy Equipment)	3				
Crusher Plant	7				
Gravel Plant Operator	7				
Asphalt Dryer - Operators of Road Surfacing Equipment	10				
Asphalt Plant Mixer - Operators of Road Surfacing Equipment	10				
Concrete Plant Operator - Operators of Road Surfacing Equipment	10				
Painter - Grade 1 (Group B)	12				
Painter - Grade 1 (Group C)	18				
Painter - Grade 2 (Group B)	18				
Plan Man Copier (Point Fortin Corporation)	18				
Seamstress - Grade 1 (Group C)	18				
Sign Painter (Not Stencil) - Grade 2 (Group B)	18				
Surveyors Assistant	20				
Rodent Control Evaluator	21				
Buses - Drivers & Operators (Medium Equipment) - Grade 1	22				
Motor Vehicles - Drivers & Operators (Medium Equipment) - Grade 1	22				
Screed Operator - Road Surfacing Equipment	22				
Tractors - Drivers & Operators (Medium Equipment) - Grade 1	22				
Painter - Grade 2 (Group C)	24				
Seamstress - Grade 2 (Group C)	24				
Seamstress - formerly Tailor - Grade 2 (Group C)	24				
Buses - Drivers & Operators (Medium equipment) - Grade II	26				
Launch Operator	26				
Motor Vehicles - Drivers & Operators (Medium equipment) - Grade II	26				
Tractors - Drivers & Operators (Medium equipment) - Grade II	26				
Apiarist	27				
Perifocal Worker (formerly Sprayer)	31				
Stockman	32				
Oiler/Greaseman/Service man (one grade only)	33				
Soil Driller and Tester (one grade only)	33				
Tractor - Drivers & Operators (Light equipment) - one grade only	33				
Budder/Grafter (Soils, Centeno)	35				
Pollinator	35				

**Grading and Wages Schedule for Hourly, Daily and Weekly Rated Workers of  
Central Government Services, the Tobago House of Assembly and Municipal Corporations  
for the Period 1/1/2011 to 31/12/2013**

<b>Grade and Job Title</b>	<b>Old Class</b>	<b>2010 Existing Rates</b>	<b>With effect from 01-Jan-11</b>	<b>With effect from 01-Jan-12</b>	<b>With effect from 01-Jan-13</b>
Propagator I	35				
French Polisher ( <i>one grade only</i> )	41				
Heater Operator ( <i>formerly Boiler Pump Attendant</i> ) - Road Surfacing Equipment					
<b>Grade 8</b>		\$210.00	\$223.00	\$232.00	\$244.00
Green Keeper (Golf Course)	21				
Tool Room Attendant (Works)	24				
Water Pump Attendant	25				
Power Saw Operator ( <i>one grade only</i> )	29				
Chainman/Poleman/Rodman ( <i>one grade only</i> )	33				
Compressor - Drivers & Operators ( <i>Light equipment</i> ) - one grade only	33				
Concrete Mixer - Drivers & Operators ( <i>Light equipment</i> ) - one grade only	33				
Power Mower - Drivers & Operators ( <i>Light equipment</i> ) - one grade only	33				
Rigger ( <i>one grade only</i> )	33				
Steel bender ( <i>one grade only</i> )	33				
Storeshand ( <i>one grade only</i> )	33				
Terrace Maintenance Worker - Grade 1	33				
Tyreman ( <i>one grade only</i> )	33				
Laboratory Attendant ( <i>Soils, Centeno</i> )	34				
Recreation Ground Attendant	34				
Semi-skilled Labourer ( <i>Asphalt</i> )	37				
Notifier ( <i>formerly Sprayer</i> )	39				
Tallyman ( <i>formerly Sprayer</i> )	39				
Power Mist Blower	40				
Sluice Gate Operator	40				
Handyman	41				
Nurseryman	41				
Oiler/Greaseman	41				
Patrolman [one grade only]	41				
Semi-skilled Labourer [ <i>one grade only</i> ]	41				
Sprayer	41				
Terrace Maintenance Worker - Grade II	41				
Tree Climber	41				
Water Distribution Checker	41				
Woodsman - Grade I	41				
Gatekeeper	42				



**Grading and Wages Schedule for Hourly, Daily and Weekly Rated Workers of  
Central Government Services, the Tobago House of Assembly and Municipal Corporations  
for the Period 1/1/2011 to 31/12/2013**

<b>Grade and Job Title</b>	<b>Old Class</b>	<b>2010 Existing Rates</b>	<b>With effect from 01-Jan-11</b>	<b>With effect from 01-Jan-12</b>	<b>With effect from 01-Jan-13</b>
Gauge Reader	42				
Propagator II	42				
Watchman	42				
Woodsman - Grade II	44				
Stock Assistant	45				
Sprayer Trainee ( <i>residual and perifocal</i> ) - perifocal training period 7 months	50				
Sprayer Trainee ( <i>residual and perifocal</i> ) - residual training period 4 weeks	50				
<b>Grade 9</b>		\$202.00	\$215.00	\$224.00	\$235.00
Sewer Disposal Truck Attendant ( <i>formerly Cesspool Truck Attendant</i> )	36				
Garbage Truck Attendant	38				
Ferryman [one grade only]	41				
Lorry Loader	41				
Sanitation Man	41				
Sanitation Worker ( <i>Oiling of Cesspits</i> )	41				
Scavenger Loader	41				
Tradesman Assistant [ <i>one grade only</i> ]	41				
Underground Worker	41				
Yardman	41				
River Control Worker (Works)	43				
Sanitation Worker	43				
Drainer	44				
Fodderman	45				
Labourer ( <i>male</i> )	46				
Sweeper ( <i>Sanitary</i> ) - roads and apron drains only	46				
Labourer ( <i>female</i> )	53				
Hand Mowing Machine Operator					
Female Forest Worker					



## **APPENDIX C**

# **SALARIES OF OFFICE HOLDERS UNDER THE PURVIEW OF THE SALARIES REVIEW COMMISSION**

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

<b>Existing Salary</b>	<b>Existing Salary</b>
	\$ per month
<b>PART I</b>	
<b>The President</b>	64,270
<b><u>The Higher Judiciary</u></b>	
Chief Justice	50,350
Justice of Appeal	42,020
Puisne Judge	37,300
<b>Ombudsman</b>	37,180
<b>Auditor General</b>	38,920
<b><u>The Industrial Court</u></b>	
President	42,020
Vice President	37,300
Chairman, Essential Services Division	37,300
Member	32,080
<b><u>The Tax Appeal Board</u></b>	
Member ( <i>full-time</i> )	32,080
Member ( <i>part-time</i> )	7,840
<b><u>The Environmental Commission</u></b>	
Chairman, Environmental Commission	40,160
Deputy Chairman, Environmental Commission ( <i>full-time</i> )	33,820
Deputy Chairman, Environmental Commission ( <i>part-time</i> )	17,290
Member ( <i>full-time</i> )	29,220
Member ( <i>part-time</i> )	11,820
Member ( <i>periodic</i> )	<i>to be pro-rated</i>
<b><u>The Police Complaints Authority</u></b>	
Director, Police Complaints Authority	38,540
Deputy Director, Police Complaints Authority	33,570
<b><u>The Equal Opportunity Tribunal</u></b>	
Lay-assessor, Equal Opportunity Tribunal ( <i>wef. April 1, 2011</i> )	32,080
<b><u>Office of the Information Commissioner</u></b>	
Information Commissioner ( <i>wef.. April 27, 2016</i> )	38,540
Deputy, Information Commissioner ( <i>wef.. April 27, 2016</i> )	33,570

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

<b>Existing Salary</b>	<b>Existing Salary</b>
	\$ per month
<b>Top Managers in the Public Service</b>	
<b>Group 1</b>	
<b>Group 1A</b>	
Permanent Secretary to the Prime Minister <i>and</i> Head of the Public Service	36,430
<b>Group 1B</b>	
Permanent Secretary, Ministry of Finance	34,440
<b>Group 1C</b>	
Permanent Secretary	}
Chief Personnel Officer	
Director of Personnel Administration	
Chief Administrator, Tobago House of Assembly	32,700
<b>Group 1D</b>	
Secretary, National Security Council Secretariat	32,330
<b>Group 2</b>	
<b>Group 2A</b>	
Commissioner of Inland Revenue <i>and</i> Chairman of the Board of Inland Revenue	31,950
<b>Group 2B</b>	
Chief Medical Officer	}
Director of Contracts	
Commissioner of Inland Revenue	
Comptroller of Accounts	
Comptroller of Customs & Excise	
Director of Budgets	
Clerk of the House	
Chief Immigration Officer	
Deputy Auditor General	
Chief Education Officer	
Chief Election Officer	
Director, Financial Intelligence Unit	
Supervisor of Insolvency ( <i>wef. June 1, 2014</i> )	
Director, Maritime Services Division ( <i>wef. October 9, 2014</i> )	
30,340	
<b>Group 3</b>	
<b>Group 3A</b>	
Deputy Permanent Secretary	}
Deputy Chief Personnel Officer	
Deputy Director of Personnel Administration	
Director, Forensic Science Centre	
Executive Director, Investment/Divestment	
Assistant Auditor General	
26,980	

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

Existing Salary	Existing Salary
	\$ per month
<b><i>Top Managers in the Public Service, cont'd</i></b>	
<b>Group 3B</b>	
Executive Officer, Office of the Ombudsman	
Secretary to Cabinet	
Registrar, Integrity Commission	
Deputy Comptroller of Accounts	
Deputy Director of Contracts	
Deputy Comptroller of Customs and Excise	
Deputy Director of Budgets	25,370
Deputy Chief Immigration Officer	
Deputy Director, Financial Intelligence Unit	
Director, Electronic Monitoring Unit (EMU) <i>(wef. September 18, 2020)</i>	
Deputy Supervisor of Insolvency <i>(wef. June 1, 2014)</i>	
Transport Commissioner <i>(wef. October 9, 2014)</i>	
Commissioner of Valuations <i>(wef. August 12, 2014)</i>	
<b>Group 4</b>	
<b>Group 4A</b>	
Assistant Commissioner of Inland Revenue	
Assistant Commissioner of Valuations <i>(wef. August 12, 2014)</i>	23,000
Assistant Director of Budgets <i>(wef. December 5, 2019)</i>	
<b>Group 4B</b>	
Clerk of the Senate	
Deputy Secretary to Cabinet	
Administrator, Tobago House of Assembly	21,260
Deputy Director, Electronic Monitoring Unit (EMU) <i>(wef. September 18, 2020)</i>	
<b>Group 5</b>	
Clerk, Tobago House of Assembly	17,040
<b><u>Top Managers in Statutory Bodies</u></b>	
General Manager, Public Transport Service Corporation	
Executive Director, National Library and Information System Authority	
President, National Institute of Higher Education <i>(Research, Science and Technology)</i>	31,950
Executive Director, Occupational Safety and Health Agency	
Deputy Executive Director, National Library and Information System Authority	26,980

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

<b>Existing Salary</b>	<b>Existing Salary</b>
	\$ per month
<b><u>Senior Officers in the Protective Services and the Defence Force</u></b>	
<b>Defence Force</b>	
Chief of Defence Staff	31,080
Vice Chief of Defence Staff	26,980
<b>Police Service</b>	
Commissioner of Police	31,080
Deputy Commissioner of Police	26,980
<b>Prison Service</b>	
Commissioner of Prisons	28,720
Deputy Commissioner of Prisons	24,620
<b>Fire Service</b>	
Chief Fire Officer	28,720
Deputy Chief Fire Officer	24,620
<b>Ministry of National Security</b>	
Defence Adviser	31,080
Special Adviser to Cabinet on all Protective Services <i>and</i>	}
Chief Executive Officer of the National Security Council Secretariat	
Inspector of Police Services	
<b><u>Senior Diplomatic Representatives</u></b>	
High Commissioner/Ambassador ( <i>resident</i> )	}
High Commissioner/Ambassador ( <i>non-resident</i> )	

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

<b>Existing Salary</b>	<b>Existing Salary</b>
	<b>\$ per month</b>
<b>Chairmen and Members of Commissions and Boards</b>	
Chairman, Law Reform Commission	31,950
Chairman, Law Revision Commission	31,950
Chairman, Equal Opportunity Commission <i>(full-time)</i>	28,720
Chairman, Equal Opportunity Commission <i>(part-time)</i>	21,570
Vice Chairman, Equal Opportunity Commission	16,420
Member, Equal Opportunity Commission	9,080
Chairman, Integrity Commission <i>(full-time)</i>	28,720
Chairman, Integrity Commission <i>(part-time)</i>	21,570
Deputy Chairman, Integrity Commission	16,420
Member, Integrity Commission	9,080
Chairman, Elections and Boundaries Commission <i>(full-time)</i>	24,620
Chairman, Elections and Boundaries Commission <i>(part-time)</i>	18,470
Member, Elections and Boundaries Commission	8,210
Chairman, Registration, Recognition and Certification Board <i>(full-time)</i>	21,260
Chairman, Registration, Recognition and Certification Board <i>(part-time)</i>	15,980
Chairman, Public Service Commission <i>(full-time)</i>	24,620
Chairman, Public Service Commission <i>(part-time)</i>	18,470
Deputy Chairman, Public Service Commission <i>(full-time)</i>	17,290
Deputy Chairman, Public Service Commission <i>(part-time)</i>	13,000
Member, Public Service Commission	9,830
Chairman, Teaching Service Commission <i>(full-time)</i>	23,000
Chairman, Teaching Service Commission <i>(part-time)</i>	17,290
Member, Teaching Service Commission	9,080
Chairman, Judicial and Legal Service Commission	8,210
Member, Judicial and Legal Service Commission	6,590
Chairman, Police Service Commission	15,540
Member, Police Service Commission	9,080
Chairman, Statutory Authorities' Service Commission	15,540
Deputy Chairman, Statutory Authorities' Service Commission	9,830
Member, Statutory Authorities' Service Commission	7,460
Chairman, Public Service Appeal Board	9,330
Chairman, Statutory Authorities' Appeal Board	8,210
Member, Public Service Appeal Board	6,590
Member, Statutory Authorities' Appeal Board	5,850
Chairman, Salaries Review Commission	15,540
Member, Salaries Review Commission	8,210
Chairman, Sentencing Commission*	15,540
Member, Sentencing Commission*	8,210

\* subject to the amendment of the Legal notice to bring the offices within the purview of the SRC)



**Approved Salaries of Offices within the purview of the Salaries Review Commission**

<b>Existing Salary</b>	<b>Existing Salary</b>	
	\$ per month	
<b><u>The Judicial and Legal Service</u></b>		
<b>Judicial Offices</b>		
<b><i>Group J1</i></b>		
Master of the High Court	}	
Chief Magistrate		32,700
<b><i>Group J2</i></b>		
Deputy Chief Magistrate	}	
Registrar and Marshal		30,340
<b><i>Group J3</i></b>		
<u>Group J3A</u>		
Senior Magistrate	}	
Court Executive Administrator		28,720
<u>Group J3B</u>		
Administrative Secretary to the Chief Justice	28,230	
<b><i>Group J4</i></b>		
Magistrate	}	
Deputy Registrar and Marshal		25,370 - 25,660 - 25,950 - 26,240
Registrar, Tax Appeal Board		
Registrar, Industrial Court		
Registrar, Equal Opportunity Tribunal ( <i>wef. November 1, 2011</i> )		
<b><i>Group J5</i></b>		
Registrar, Environmental Commission	}	
Assistant Registrar and Deputy Marshal		23,750 - 24,190 - 24,620
Coroner ( <i>wef. April 1, 2011</i> )		
<b><i>Group J6</i></b>		
Assistant Registrar, Industrial Court	}	
Magistracy Registrar and Clerk of the Court		20,770 - 21,110 - 21,450 - 21,790 - 22,130
Magistrate ( <i>appointed on contract</i> )	23,130	
Coroner ( <i>appointed on contract</i> ) ( <i>wef. April 1, 2011</i> )	20,770	

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

<b>Existing Salary</b>	<b>Existing Salary</b>
	\$ per month
<b><i>The Judicial and Legal Service (cont'd)</i></b>	
<b>Legal Offices</b>	
<b><i>Group L1</i></b>	
Solicitor General	
Director of Public Prosecutions	
Chief Parliamentary Counsel	32,700
Chief State Solicitor	
Controller, Intellectual Property Office	
<b><i>Group L2</i></b>	
<u><i>Group L2A</i></u>	
Treasury Solicitor	
Registrar General	29,470
<u><i>Group L2B</i></u>	
Deputy Solicitor General	
Deputy Director of Public Prosecutions	
Deputy Chief Parliamentary Counsel	
Deputy Chief State Solicitor	27,850
Chief State Counsel, Inland Revenue Division	
Director, Law Revision Commission	
Commission Secretary, Law Reform Commission	
<b><i>Group L3</i></b>	
Legal Adviser ( <i>Service Commissions, Health</i> )	
Assistant Solicitor General	
Assistant Director of Public Prosecutions	
Assistant Chief Parliamentary Counsel	
Assistant Chief State Counsel ( <i>Inland Revenue Division</i> )	25,860
Deputy Controller, Intellectual Property Office	
Assistant Chief State Solicitor	
Senior State Counsel ( <i>Tobago House of Assembly</i> )	
Deputy Registrar General	
<b><i>Group L4</i></b>	
<u><i>Group L4A</i></u>	
Senior State Counsel ( <i>Customs &amp; Excise</i> )	24,250 -24,810 -
Legal Adviser ( <i>Attorney General</i> )	25,370

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

Existing Salary	Existing Salary
<b><u>The Judicial and Legal Service</u></b> (cont'd)	\$ per month
<b>Legal Offices</b> (cont'd)	
<u>Group L4B</u>	
Law Reform Officer	
Senior Parliamentary Counsel (Legislative Drafting Department)	
Senior State Counsel (Criminal Law Department; Treasury Solicitor; Service Commissions Department; Energy & Energy Affairs; Inland Revenue Division)	23,870-24,210- 24,540-24,870
Senior Legal Research Officer	
Senior State Solicitor (Chief State Solicitor's Department)	
<b>Group L5</b>	
<u>Group L5A</u>	
Assistant Registrar General (Tobago)	23,250 - 23,580 -
Senior Assistant Registrar General	23,920 - 24,250
<u>Group L5B</u>	
Senior Parliamentary Counsel (Law Reform Commission)	
Senior State Counsel (Solicitor General's Department; Planning & Sustainable Development; Housing, Land & Marine Affairs)	23,130 - 23,380 - 23,630
Head, Legal Division (Office of the Ombudsman)	
State Counsel III (Customs and Excise)	
Parliamentary Counsel III (Legislative Drafting Department)	
<u>Group L5C</u>	
Parliamentary Counsel II (Legislative Drafting Department)	
State Counsel III (Criminal Law Department; Solicitor General's Department; Attorney General; Inland Revenue Division; National Security; Trade, Industry and Investment)	20,770 - 21,110 - 21,450 - 21,790 - 22,130
Assistant Registrar General (Trinidad)	
<b>Group L6</b>	
<u>Group L6A</u>	
Legal Research Officer II (Law Reform Commission)	
State Counsel III (Service Commissions Department)	
Parliamentary Counsel I (Legislative Drafting Department)	19,400 - 19,650 -
State Counsel II (Criminal Law Department, Solicitor General's Department; Treasury Solicitor; Service Commissions Department; Energy & Energy Affairs; Inland Revenue Division; Attorney General; Statutory Authorities Service Commission; Planning & Sustainable Development; Health)	19,900 - 20,140 - 20,390
State Solicitor II (Chief State Solicitor's Department)	
<u>Group L6B</u>	
Parliamentary Counsel II (Law Reform Commission; Attorney General)	18,530 - 18,780 -
Legislative Draftsman (Law Reform Commission)	19,030 - 19,270 - 19,520



**Approved Salaries of Offices within the purview of the Salaries Review Commission**

Existing Salary	Existing Salary
	\$ per month
<b>PART II</b>	
<b><u>Members of Parliament</u></b>	
Prime Minister	59,680
Minister of Government ( <i>Cabinet</i> )	41,030
Minister of Government ( <i>Non-Cabinet</i> )	33,940
President of the Senate	29,590
Speaker of the House of Representatives	29,590
Leader of the Opposition	29,590
Parliamentary Secretary ( <i>Elected and Non-Elected</i> )	23,500
Vice President of the Senate	18,280
Deputy Speaker of the House of Representatives	18,280
Member of the Senate ( <i>other than Ministers and Parliamentary Secretaries</i> )	13,060
Member of the House of Representatives ( <i>other than Ministers and Parliamentary Secretaries</i> )	17,410
<b><u>The Tobago House of Assembly</u></b>	
Chief Secretary	41,030
Deputy Chief Secretary	25,240
Secretary	24,370
Presiding Officer	20,890
Assistant Secretary	19,150
Minority Leader	16,540
Deputy Presiding Officer	13,930
Assemblyman	11,320
Councillor	8,710

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

<b>Existing Salary</b>	<b>Existing Salary</b>
	\$ per month
<b><u>Local Government Officials</u></b>	<b>Honorarium</b>
<i>(City and Borough Corporations)</i>	
Mayor <i>(Port of Spain)</i>	20,890
Mayor <i>(San Fernando)</i>	18,280
Mayor <i>(Chaguanas)</i>	17,040
Mayor <i>(Arima)</i>	15,670
Mayor <i>(Point Fortin)</i>	15,670
Deputy Mayor <i>(Port of Spain)</i>	10,450
Deputy Mayor <i>(San Fernando)</i>	9,080
Deputy Mayor <i>(Chaguanas)</i>	8,580
Deputy Mayor <i>(Arima)</i>	7,840
Deputy Mayor <i>(Point Fortin)</i>	7,840
Alderman and Councillor	4,360
 <i>(Regional Corporations)</i>	
Chairman	15,670
Vice Chairman	7,840
Alderman and Councillor	4,360

\*\* Where a Local Government Official serves as **Chairman-Convenor** of a Committee of the Council of a Corporation, to be eligible for an allowance of **\$870 per month** in addition to the honorarium for which he/she is eligible.

**Salaries of new offices placed within the purview of the Salaries Review Commission (SRC) subsequent to the preparation of the 98<sup>th</sup> Report**

<b>SRC REPORT</b>	<b>POSITION</b>	<b>SALARY GROUP</b>	<b>SALARY PER MONTH \$</b>
Ninety Ninth (99 <sup>th</sup> )	• Director, Electronic Monitoring Unit	<u>Top Managers in the Public Service</u> Group 3B	25,370
	• Deputy Director, Electronic Monitoring Unit	Group 4B	23,000
One Hundredth (100 <sup>th</sup> )	• Lay-Assessor, Equal Opportunity Tribunal	<u>Equal Opportunity Tribunal</u>	32,080
One Hundred and First (101 <sup>st</sup> )	• Supervisor of Insolvency	<u>Top Managers in the Public Service</u> Group 2B	30,340
	• Deputy Supervisor of Insolvency	Group 3B	25,370
One Hundred and Third (103 <sup>rd</sup> )	• Registrar, Equal Opportunity Tribunal	<u>Judicial and Legal Services</u> Group J4	25,370-25,660- 25,950 26,240
One Hundred and Fourth	• Coroner	<u>Judicial and Legal Services</u> Group J5	23,750-24,190- 24,620

SRC REPORT	POSITION	SALARY GROUP	SALARY PER MONTH \$
	<ul style="list-style-type: none"> <li>Coroner (appointed on Contract)</li> </ul>	-	23,750
One Hundred and Fifth (105 <sup>th</sup> )	<ul style="list-style-type: none"> <li>Transport Commissioner, Ministry of Works and Transport</li> </ul>	<u>Top Managers in the Public Service</u> Group 3B	25,370
One Hundred and Sixth (106 <sup>th</sup> )	<ul style="list-style-type: none"> <li>Commissioner of Valuations</li> <li>Assistant Commissioner of Valuations, Ministry of Finance</li> </ul>	<u>Top Managers in the Public Service</u> Group 3B  Group 4A	25,370  23,000
One Hundred and Seventh (107 <sup>th</sup> )	<ul style="list-style-type: none"> <li>Director, Maritime Services, Ministry of Works and Transport</li> </ul>	<u>Top Managers in the Public Service</u> Group 2B	30,340
One Hundred and Eighth (108 <sup>th</sup> )	<ul style="list-style-type: none"> <li>Information Commissioner</li> <li>Deputy Information Commissioner</li> </ul>	<u>Office of the Information Commissioner</u>	38,540 33,570
One Hundred and Eleventh (111 <sup>th</sup> )	<ul style="list-style-type: none"> <li>Chairman, Sentencing Commission</li> <li>Member, Sentencing Commission</li> </ul>	<u>Sentencing Commission</u>	15,540 8,210



SRC REPORT	POSITION	SALARY GROUP	SALARY PER MONTH \$
One Hundred and Twelfth (112 <sup>th</sup> )	<ul style="list-style-type: none"> <li>Assistant Director of Budgets, Budgets Division, Ministry of Finance</li> </ul>	<u>Top Managers in the Public Service</u> Group 4A	23,000

September 13, 2022



# **APPENDIX D**

## **TEACHING SERVICE**

### **CLASSIFICATION AND COMPENSATION PLAN**

TEACHING SERVICECLASSIFICATION AND COMPENSATION PLANEffective October 1, 2014 to September 30, 2017 AND October 1, 2017 to September 30, 2020

Grade	PERIOD	SALARY SCALE							LONGEVITY					
		Minimum ↘	A ↘	B ↘	C ↘	D ↘	E ↘	F ↘	G ↘	1ST ↘	2ND ↘	3RD ↘	4TH ↘	5TH ↘
<b>Grade 1</b>	Existing as at - 30/09/14	6,483	6,697	6,913	7,127	7,345	7,560	7,775	7,990					
	No COLA Consolidation	6,483	6,697	6,913	7,127	7,345	7,560	7,775	7,990					
P1	01/10/14 - 30/09/16 0%	6,483	6,697	6,913	7,127	7,345	7,560	7,775	7,990					
	01/10/16 - 30/09/17 2%	6,613	6,831	7,051	7,270	7,492	7,711	7,931	8,150					
P2	01/10/17 - 30/09/19 0%	6,613	6,831	7,051	7,270	7,492	7,711	7,931	8,150					
	01/10/19 - 30/09/20 2%	6,745	6,968	7,192	7,415	7,642	7,865	8,090	8,313					
<b>Grade 2</b>	Existing as at - 30/09/14	7,807	8,039	8,271	8,503	8,736	8,969	9,200	9,434					
	No COLA Consolidation	7,807	8,039	8,271	8,503	8,736	8,969	9,200	9,434					
P1	01/10/14 - 30/09/16 0%	7,807	8,039	8,271	8,503	8,736	8,969	9,200	9,434					
	01/10/16 - 30/09/17 2%	7,963	8,200	8,436	8,673	8,911	9,148	9,384	9,623					
P2	01/10/17 - 30/09/19 0%	7,963	8,200	8,436	8,673	8,911	9,148	9,384	9,623					
	01/10/19 - 30/09/20 2%	8,122	8,364	8,605	8,846	9,089	9,331	9,572	9,815					
<b>Grade 3</b>	Existing as at - 30/09/14	9,793	10,141	10,490	10,840	11,190	11,540	11,890	12,240	12,589	12,939	13,288	13,638	13,988
	No COLA Consolidation	9,793	10,141	10,490	10,840	11,190	11,540	11,890	12,240	12,589	12,939	13,288	13,638	13,988
P1	01/10/14 - 30/09/16 0%	9,793	10,141	10,490	10,840	11,190	11,540	11,890	12,240	12,589	12,939	13,288	13,638	13,988
	01/10/16 - 30/09/17 2%	9,989	10,344	10,700	11,057	11,414	11,771	12,128	12,485	12,841	13,198	13,554	13,911	14,268
P2	01/10/17 - 30/09/19 0%	9,989	10,344	10,700	11,057	11,414	11,771	12,128	12,485	12,841	13,198	13,554	13,911	14,268
	01/10/19 - 30/09/20 2%	10,189	10,551	10,914	11,278	11,642	12,006	12,371	12,735	13,098	13,462	13,825	14,189	14,553
<b>Grade 4</b>	Existing as at - 30/09/14	12,219	12,585	12,950	13,317	13,682	14,048	14,413	14,780	15,145	15,511	15,876	16,243	16,609
	No COLA Consolidation	12,219	12,585	12,950	13,317	13,682	14,048	14,413	14,780	15,145	15,511	15,876	16,243	16,609
P1	01/10/14 - 30/09/16 0%	12,219	12,585	12,950	13,317	13,682	14,048	14,413	14,780	15,145	15,511	15,876	16,243	16,609
	01/10/16 - 30/09/17 2%	12,463	12,837	13,209	13,583	13,956	14,329	14,701	15,076	15,448	15,821	16,194	16,568	16,941
P2	01/10/17 - 30/09/19 0%	12,463	12,837	13,209	13,583	13,956	14,329	14,701	15,076	15,448	15,821	16,194	16,568	16,941
	01/10/19 - 30/09/20 2%	12,712	13,094	13,473	13,855	14,235	14,616	14,995	15,378	15,757	16,137	16,518	16,899	17,280

TEACHING SERVICECLASSIFICATION AND COMPENSATION PLANEffective October 1, 2014 to September 30, 2017 AND October 1, 2017 to September 30, 2020

Grade	PERIOD	SALARY SCALE							LONGEVITY					
		Minimum ↘	A ↘	B ↘	C ↘	D ↘	E ↘	F ↘	G ↘	1ST ↘	2ND ↘	3RD ↘	4TH ↘	5TH ↘
<b>Grade 5</b>	Existing as at - 30/09/14	<b>13,913</b>	<b>14,379</b>	<b>14,846</b>	<b>15,312</b>	<b>15,780</b>	<b>16,245</b>	<b>16,712</b>	<b>17,180</b>					
	No COLA Consolidation	13,913	14,379	14,846	15,312	15,780	16,245	16,712	17,180					
	P1 01/10/14 - 30/09/16 0%	<b>13,913</b>	<b>14,379</b>	<b>14,846</b>	<b>15,312</b>	<b>15,780</b>	<b>16,245</b>	<b>16,712</b>	<b>17,180</b>					
	01/10/16 - 30/09/17 2%	<b>14,191</b>	<b>14,667</b>	<b>15,143</b>	<b>15,618</b>	<b>16,096</b>	<b>16,570</b>	<b>17,046</b>	<b>17,524</b>					
	P2 01/10/17 - 30/09/19 0%	<b>14,191</b>	<b>14,667</b>	<b>15,143</b>	<b>15,618</b>	<b>16,096</b>	<b>16,570</b>	<b>17,046</b>	<b>17,524</b>					
	01/10/19 - 30/09/20 2%	<b>14,475</b>	<b>14,960</b>	<b>15,446</b>	<b>15,930</b>	<b>16,418</b>	<b>16,901</b>	<b>17,387</b>	<b>17,874</b>					
<b>Grade 6</b>	Existing as at - 30/09/14	<b>15,365</b>	<b>15,825</b>	<b>16,286</b>	<b>16,747</b>	<b>17,208</b>	<b>17,669</b>	<b>18,130</b>	<b>18,591</b>					
	No COLA Consolidation	15,365	15,825	16,286	16,747	17,208	17,669	18,130	18,591					
	P1 01/10/14 - 30/09/16 0%	<b>15,365</b>	<b>15,825</b>	<b>16,286</b>	<b>16,747</b>	<b>17,208</b>	<b>17,669</b>	<b>18,130</b>	<b>18,591</b>					
	01/10/16 - 30/09/17 2%	<b>15,672</b>	<b>16,142</b>	<b>16,612</b>	<b>17,082</b>	<b>17,552</b>	<b>18,022</b>	<b>18,493</b>	<b>18,963</b>					
	P2 01/10/17 - 30/09/19 0%	<b>15,672</b>	<b>16,142</b>	<b>16,612</b>	<b>17,082</b>	<b>17,552</b>	<b>18,022</b>	<b>18,493</b>	<b>18,963</b>					
	01/10/19 - 30/09/20 2%	<b>15,985</b>	<b>16,465</b>	<b>16,944</b>	<b>17,424</b>	<b>17,903</b>	<b>18,382</b>	<b>18,863</b>	<b>19,342</b>					
<b>Grade 7</b>	Existing as at - 30/09/14	<b>16,769</b>	<b>17,226</b>	<b>17,683</b>	<b>18,142</b>	<b>18,601</b>	<b>19,059</b>	<b>19,517</b>	<b>19,974</b>					
	No COLA Consolidation	16,769	17,226	17,683	18,142	18,601	19,059	19,517	19,974					
	P1 01/10/14 - 30/09/16 0%	<b>16,769</b>	<b>17,226</b>	<b>17,683</b>	<b>18,142</b>	<b>18,601</b>	<b>19,059</b>	<b>19,517</b>	<b>19,974</b>					
	01/10/16 - 30/09/17 2%	<b>17,104</b>	<b>17,571</b>	<b>18,037</b>	<b>18,505</b>	<b>18,973</b>	<b>19,440</b>	<b>19,907</b>	<b>20,373</b>					
	P2 01/10/17 - 30/09/19 0%	<b>17,104</b>	<b>17,571</b>	<b>18,037</b>	<b>18,505</b>	<b>18,973</b>	<b>19,440</b>	<b>19,907</b>	<b>20,373</b>					
	01/10/19 - 30/09/20 2%	<b>17,446</b>	<b>17,922</b>	<b>18,398</b>	<b>18,875</b>	<b>19,352</b>	<b>19,829</b>	<b>20,305</b>	<b>20,780</b>					
<b>Grade 8</b>	Existing as at - 30/09/14	<b>18,416</b>	<b>18,881</b>	<b>19,345</b>	<b>19,811</b>	<b>20,276</b>	<b>20,741</b>	<b>21,207</b>	<b>21,671</b>					
	No COLA Consolidation	18,416	18,881	19,345	19,811	20,276	20,741	21,207	21,671					
	P1 01/10/14 - 30/09/16 0%	<b>18,416</b>	<b>18,881</b>	<b>19,345</b>	<b>19,811</b>	<b>20,276</b>	<b>20,741</b>	<b>21,207</b>	<b>21,671</b>					
	01/10/16 - 30/09/17 2%	<b>18,784</b>	<b>19,259</b>	<b>19,732</b>	<b>20,207</b>	<b>20,682</b>	<b>21,156</b>	<b>21,631</b>	<b>22,104</b>					
	P2 01/10/17 - 30/09/19 0%	<b>18,784</b>	<b>19,259</b>	<b>19,732</b>	<b>20,207</b>	<b>20,682</b>	<b>21,156</b>	<b>21,631</b>	<b>22,104</b>					
	01/10/19 - 30/09/20 2%	<b>19,160</b>	<b>19,644</b>	<b>20,127</b>	<b>20,611</b>	<b>21,096</b>	<b>21,579</b>	<b>22,064</b>	<b>22,546</b>					



**APPENDIX E**

**COMPENSATION PLAN**

**SALARY SCALES APPLICABLE TO OFFICES IN THE POLICE SERVICE**





**POLICE SERVICE**  
**CLASSIFICATION AND COMPENSATION PLAN**  
**Applicable to Offices in the Trinidad and Tobago Police Service**

**Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019**

Office	Gr.	Period	Salary Scale								Longevity		
			Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD
<b>Second Division Offices</b>													
Police Inspector	<b>5</b>	Existing		12,449	12,777	13,108	13,429	13,758	14,088	14,418			
Assistant Director of Police Band		<b>No COLA Consolidation</b>	\$0	12,449	12,777	13,108	13,429	13,758	14,088	14,418			
	P1	01/01/14 - 31/12/15	0%	12,449	12,777	13,108	13,429	13,758	14,088	14,418			
		01/01/16- 31/12/16	2%	12,698	13,033	13,370	13,698	14,033	14,370	14,706			
	P2	01/01/17- 31/12/18	0%	12,698	13,033	13,370	13,698	14,033	14,370	14,706			
		01/01/19- 31/12/19	2%	12,952	13,294	13,637	13,972	14,314	14,657	15,000			
Police Sergeant	<b>4</b>	Existing		10,542	10,844	11,142	11,446	11,752	12,054	12,354	12,656		
Police Bandsman III		<b>No COLA Consolidation</b>	\$0	10,542	10,844	11,142	11,446	11,752	12,054	12,354	12,656		
	P1	01/01/14 - 31/12/15	0%	10,542	10,844	11,142	11,446	11,752	12,054	12,354	12,656		
		01/01/16- 31/12/16	2%	10,753	11,061	11,365	11,675	11,987	12,295	12,601	12,909		
	P2	01/01/17- 31/12/18	0%	10,753	11,061	11,365	11,675	11,987	12,295	12,601	12,909		
		01/01/19- 31/12/19	2%	10,968	11,282	11,592	11,909	12,227	12,541	12,853	13,167		
Police Corporal	<b>3</b>	Existing		8,723	8,981	9,247	9,505	9,762	10,019	10,278	10,536		
Police Bandsman II		<b>No COLA Consolidation</b>	\$0	8,723	8,981	9,247	9,505	9,762	10,019	10,278	10,536		
	P1	01/01/14 - 31/12/15	0%	8,723	8,981	9,247	9,505	9,762	10,019	10,278	10,536		
		01/01/16- 31/12/16	2%	8,897	9,161	9,432	9,695	9,957	10,219	10,484	10,747		
	P2	01/01/17- 31/12/18	0%	8,897	9,161	9,432	9,695	9,957	10,219	10,484	10,747		
		01/01/19- 31/12/19	2%	9,075	9,344	9,621	9,889	10,156	10,423	10,694	10,962		
Police Constable	<b>2</b>	Existing		6,702	6,890	7,078	7,266	7,454	7,642	7,830	8,018	8,206	8,394
Police Bandsman I		<b>No COLA Consolidation</b>	\$0	6,702	6,890	7,078	7,266	7,454	7,642	7,830	8,018	8,206	8,394
	P1	01/01/14 - 31/12/15	0%	6,702	6,890	7,078	7,266	7,454	7,642	7,830	8,018	8,206	8,394
		01/01/16- 31/12/16	2%	6,836	7,028	7,220	7,412	7,604	7,796	7,988	8,180	8,372	8,564
	P2	01/01/17- 31/12/18	0%	6,836	7,028	7,220	7,412	7,604	7,796	7,988	8,180	8,372	8,564
		01/01/19- 31/12/19	2%	6,973	7,169	7,365	7,561	7,757	7,953	8,149	8,345	8,541	8,737
Police Band Apprentice	<b>1</b>	Existing		5,421	5,571								
		<b>No COLA Consolidation</b>	\$0	5,421	5,571								
	P1	01/01/14 - 31/12/15	0%	5,421	5,571								
		01/01/16- 31/12/16	2%	5,529	5,682								
	P2	01/01/17- 31/12/18	0%	5,529	5,682								
		01/01/19- 31/12/19	2%	5,640	5,796								



# **APPENDIX F**

## **COMPENSATION PLAN**

### **SALARY SCALES APPLICABLE TO OFFICES IN THE FIRE SERVICE**

**FIRE SERVICE**  
**CLASSIFICATION AND COMPENSATION PLAN**  
**Applicable to Offices in the Trinidad and Tobago FIRE Service**

**Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019**

Office	Gr.	Period	Salary Scales								Longevity		
			Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD
<b>First Division Offices</b>													
Assistant Chief Fire Officer Brigades Engineer	7	Existing		19,748									
		<b>No COLA Consolidation</b>		<b>19,748</b>									
	P1	01/01/14 - 31/12/15	0%	19,748									
		01/01/16- 31/12/16	2%	20,143									
	P2	01/01/17- 31/12/18	0%	20,143									
		01/01/19- 31/12/19	2%	20,546									
Divisional Fire Officer	6	Existing		16,445	16,845	17,239							
		<b>No COLA Consolidation</b>	\$0	16,445	16,845	17,239							
	P1	01/01/14 - 31/12/15	0%	16,445	16,845	17,239							
		01/01/16- 31/12/16	2%	16,774	17,182	17,584							
	P2	01/01/17- 31/12/18	0%	16,774	17,182	17,584							
		01/01/19- 31/12/19	2%	17,109	17,526	17,936							
Assistant Divisional Fire Officer	5	Existing		14,247	14,560	14,870							
		<b>No COLA Consolidation</b>	\$0	14,247	14,560	14,870							
	P1	01/01/14 - 31/12/15	0%	14,247	14,560	14,870							
		01/01/16- 31/12/16	2%	14,532	14,851	15,167							
	P2	01/01/17- 31/12/18	0%	14,532	14,851	15,167							
		01/01/19- 31/12/19	2%	14,823	15,148	15,470							

**FIRE SERVICE**  
**CLASSIFICATION AND COMPENSATION PLAN**  
**Applicable to Offices in the Trinidad and Tobago FIRE Service**

**Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019**

Office	Gr.	Period	Salary Scales								Longevity			
			Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD	
<b>Second Division Offices</b>														
Fire Equipment Supervisor	4	Existing		12,050	12,363	12,673	12,987	13,299	13,610	13,924				
Fire Station Officer		<b>No COLA Consolidation</b>	\$0	12,050	12,363	12,673	12,987	13,299	13,610	13,924				
	P1	01/01/14 - 31/12/15	0%	12,050	12,363	12,673	12,987	13,299	13,610	13,924				
		01/01/16- 31/12/16	2%	12,291	12,610	12,926	13,247	13,565	13,882	14,202				
	P2	01/01/17- 31/12/18	0%	12,291	12,610	12,926	13,247	13,565	13,882	14,202				
		01/01/19- 31/12/19	2%	12,537	12,862	13,185	13,512	13,836	14,160	14,486				
Fire Sub-Station Officer	3	Existing		10,358	10,597	10,838	11,077	11,319	11,560	11,801	12,041			
		<b>No COLA Consolidation</b>	\$0	10,358	10,597	10,838	11,077	11,319	11,560	11,801	12,041			
	P1	01/01/14 - 31/12/15	0%	10,358	10,597	10,838	11,077	11,319	11,560	11,801	12,041			
		01/01/16- 31/12/16	2%	10,565	10,809	11,055	11,299	11,545	11,791	12,037	12,282			
	P2	01/01/17- 31/12/18	0%	10,565	10,809	11,055	11,299	11,545	11,791	12,037	12,282			
		01/01/19- 31/12/19	2%	10,776	11,025	11,276	11,525	11,776	12,027	12,278	12,528			
Fire Sub-Officer	2	Existing		8,667	8,908	9,149	9,389	9,630	9,870	10,111	10,348			
		<b>No COLA Consolidation</b>	\$0	8,667	8,908	9,149	9,389	9,630	9,870	10,111	10,348			
	P1	01/01/14 - 31/12/15	0%	8,667	8,908	9,149	9,389	9,630	9,870	10,111	10,348			
		01/01/16- 31/12/16	2%	8,840	9,086	9,332	9,577	9,823	10,067	10,313	10,555			
	P2	01/01/17- 31/12/18	0%	8,840	9,086	9,332	9,577	9,823	10,067	10,313	10,555			
		01/01/19- 31/12/19	2%	9,017	9,268	9,519	9,769	10,019	10,268	10,519	10,766			
Firefighter	1	Existing		6,700	7,580	7,760	7,941	8,121	8,304	8,483	8,658	8,838	9,019	9,200
		<b>No COLA Consolidation</b>	\$0	6,700	7,580	7,760	7,941	8,121	8,304	8,483	8,658	8,838	9,019	9,200
	P1	01/01/14 - 31/12/15	0%	6,700	7,580	7,760	7,941	8,121	8,304	8,483	8,658	8,838	9,019	9,200
		01/01/16- 31/12/16	2%	6,834	7,732	7,915	8,100	8,283	8,470	8,653	8,831	9,015	9,199	9,384
	P2	01/01/17- 31/12/18	0%	6,834	7,732	7,915	8,100	8,283	8,470	8,653	8,831	9,015	9,199	9,384
		01/01/19- 31/12/19	2%	6,971	7,887	8,073	8,262	8,449	8,639	8,826	9,008	9,195	9,383	9,572



**APPENDIX G**

**COMPENSATION PLAN**

**SALARY SCALES APPLICABLE TO OFFICES IN THE PRISON SERVICE**

**PRISONS SERVICE**  
**CLASSIFICATION AND COMPENSATION PLAN**  
**Applicable to Offices in the 1st Division of the Trinidad and Tobago PRISONS Service**  
**Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019**

Office	Gr.	Period	Salary Scale								Longevity		
			Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD
<b>First Division Offices</b>													
Assistant Commissioner of Prisons	7	Existing	20,254										
		<i>No COLA Consolidation</i>	<b>20,254</b>										
	P1	01/01/14 - 31/12/15	0%	20,254									
		01/01/16- 31/12/16	2%	20,659									
	P2	01/01/17- 31/12/18	0%	20,659									
		01/01/19- 31/12/19	2%	21,072									
Senior Superintendent of Prisons	6	Existing	17,828	18,168	18,508								
		<i>No COLA Consolidation</i>	<b>17,828</b>	<b>18,168</b>	<b>18,508</b>								
	P1	01/01/14 - 31/12/15	0%	17,828	18,168	18,508							
		01/01/16- 31/12/16	2%	18,185	18,531	18,878							
	P2	01/01/17- 31/12/18	0%	18,185	18,531	18,878							
		01/01/19- 31/12/19	2%	18,549	18,902	19,256							
Superintendent of Prisons Chief Prisons Welfare Officer	5	Existing	15,762	16,055	16,350								
		<i>No COLA Consolidation</i>	<b>15,762</b>	<b>16,055</b>	<b>16,350</b>								
	P1	01/01/14 - 31/12/15	0%	<b>15,762</b>	<b>16,055</b>	<b>16,350</b>							
		01/01/16- 31/12/16	2%	16,077	16,376	16,677							
	P2	01/01/17- 31/12/18	0%	<b>16,077</b>	<b>16,376</b>	<b>16,677</b>							
		01/01/19- 31/12/19	2%	16,399	16,704	17,011							
Assistant Superintendent of Prisons Assistant Chief Prisons Welfare Officer	4	Existing	14,294	14,601	14,909								
		<i>No COLA Consolidation</i>	<b>14,294</b>	<b>14,601</b>	<b>14,909</b>								
	P1	01/01/14 - 31/12/15	0%	<b>14,294</b>	<b>14,601</b>	<b>14,909</b>							
		01/01/16- 31/12/16	2%	14,580	14,893	15,207							
	P2	01/01/17- 31/12/18	0%	<b>14,580</b>	<b>14,893</b>	<b>15,207</b>							
		01/01/19- 31/12/19	2%	14,872	15,191	15,511							



**DRAFT PRISONS SERVICE**  
**CLASSIFICATION AND COMPENSATION PLAN**

**Applicable to Offices in the 2nd Division of the Trinidad and Tobago PRISONS Service**

**Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019**

Office	Gr.	Period	Salary Scale								Longevity			
			Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD	
<b>Second Division Offices</b>														
Prisons Supervisor	3	Existing		12,384	12,692	12,996	13,302	13,608	13,915					
Prisons Welfare Officer II		<i>No COLA Consolidation</i>	\$0	12,384	12,692	12,996	13,302	13,608	13,915					
	P1	01/01/14 - 31/12/15	0%	12,384	12,692	12,996	13,302	13,608	13,915					
		01/01/16- 31/12/16	2%	12,632	12,946	13,256	13,568	13,880	14,193					
	P2	01/01/17- 31/12/18	0%	12,632	12,946	13,256	13,568	13,880	14,193					
		01/01/19- 31/12/19	2%	12,885	13,205	13,521	13,839	14,158	14,477					
Prisons Welfare Officer I	2	Existing		10,531	10,790	11,047	11,302	11,556	11,814	12,070				
Prisons Officer II		<i>No COLA Consolidation</i>	\$0	10,531	10,790	11,047	11,302	11,556	11,814	12,070				
	P1	01/01/14 - 31/12/15	0%	10,531	10,790	11,047	11,302	11,556	11,814	12,070				
		01/01/16- 31/12/16	2%	10,742	11,006	11,268	11,528	11,787	12,050	12,311				
	P2	01/01/17- 31/12/18	0%	10,742	11,006	11,268	11,528	11,787	12,050	12,311				
		01/01/19- 31/12/19	2%	10,957	11,226	11,493	11,759	12,023	12,291	12,557				
Prisons Officer I	1	Existing		7,139	7,351	8,362	8,594	8,833	9,070	9,307	9,544	9,779	10,016	10,253
Prisons Service Driver		<i>No COLA Consolidation</i>	\$0	7,139	7,351	8,362	8,594	8,833	9,070	9,307	9,544	9,779	10,016	10,253
	P1	01/01/14 - 31/12/15	0%	7,139	7,351	8,362	8,594	8,833	9,070	9,307	9,544	9,779	10,016	10,253
		01/01/16- 31/12/16	2%	7,282	7,498	8,529	8,766	9,010	9,251	9,493	9,735	9,975	10,216	10,458
	P2	01/01/17- 31/12/18	0%	7,282	7,498	8,529	8,766	9,010	9,251	9,493	9,735	9,975	10,216	10,458
		01/01/19- 31/12/19	2%	7,428	7,648	8,700	8,941	9,190	9,436	9,683	9,930	10,175	10,420	10,667



**APPENDIX H**

**WAGE RATES FOR HOURLY, DAILY AND WEEKLY RATED WORKERS**

**OF THE PORT OF SPAIN CORPORATION WITH EFFECT FROM**

**JANUARY 1, 2017**

**SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED  
WORKERS OF THE PORT OF SPAIN CORPORATION FOR THE PERIOD  
1/1/2017 to 31/12/2019**

Job Title	Existing as at 31-Dec-16	0%		
		01-Jan-17 to 31-Dec-17	01-Jan-18 to 31-Dec-18	01-Jan-19 to 31-Dec-19
SUPERVISORY Group A Foreman (C.M.E.)	386.60	386.60	386.60	394.35
PUBLIC HEALTH Gang Leader (Night Soil)	362.10	362.10	362.10	369.35
PUBLIC HEALTH Chargehand (C.M.E.)	341.70	341.70	341.70	348.55
SUPERVISORY Group B Chargehand (C.M.E.)	341.70	341.70	341.70	348.55
III - DRIVERS & OPS - MECHEQUIPMENT Foreman (Special, Transport and Cleansing I)	329.45	329.45	329.45	336.05
III - DRIVERS & OPS - MECHEQUIPMENT Roller Drivers (Over 10 tons) Group III Grade II	329.45	329.45	329.45	336.05
III - DRIVERS & OPS - MECHEQUIPMENT Chargehand (Special, Transport and Cleansing I)	326.40	326.40	326.40	332.95
II - INDUSTRIAL WORKERS Mechanic Heavy Equipment Skilled Group I *A*	325.40	325.40	325.40	331.90
PUBLIC HEALTH Cleaner (Night Soil)	321.30	321.30	321.30	327.75
PUBLIC HEALTH Carpenter (Night Soil)	315.20	315.20	315.20	321.50
PUBLIC HEALTH Mason (Night Soil)	315.20	315.20	315.20	321.50
PUBLIC HEALTH *Foreman (O.S.) Cemetery	307.00	307.00	307.00	313.15
II - INDUSTRIAL WORKERS Mechanic Diesel Skilled Group I *A*	303.95	303.95	303.95	310.05
II - INDUSTRIAL WORKERS Carpenter *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Electrician *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Electrician (Auto) *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Joiner *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Machinist *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Mason *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Mechanic (Other); *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Plumber *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Turner *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Welder *B* Grade I	300.90	300.90	300.90	306.90
III - DRIVERS & OPS - MECHEQUIPMENT Tractor Driver (Heavy) Group III Grade II	299.90	299.90	299.90	305.90
PUBLIC HEALTH Grave Digger	298.85	298.85	298.85	304.85
II - INDUSTRIAL WORKERS Body Straightener Grade I	295.80	295.80	295.80	301.70
II - INDUSTRIAL WORKERS Spray Painter *B* Grade I	295.80	295.80	295.80	301.70
II - INDUSTRIAL WORKERS Upholsterer *B* Grade I	295.80	295.80	295.80	301.70
III - DRIVERS & OPS - MECHEQUIPMENT Garwood Driver	284.60	284.60	284.60	290.30
Foreman (O.S.)	284.60	284.60	284.60	290.30
II - INDUSTRIAL WORKERS Carpenter Grade II	283.55	283.55	283.55	289.20
II - INDUSTRIAL WORKERS Electrician Grade II	283.55	283.55	283.55	289.20
II - INDUSTRIAL WORKERS Electrician (Auto) Grade II	283.55	283.55	283.55	289.20
II - INDUSTRIAL WORKERS Joiner Grade II	283.55	283.55	283.55	289.20
II - INDUSTRIAL WORKERS Machinist Grade II	283.55	283.55	283.55	289.20

\*The rate of pay specified for the Foreman (OS) Cemetery will apply only to those Foremen (OS) who supervise Grave Diggers

**SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED  
WORKERS OF THE PORT OF SPAIN CORPORATION FOR THE PERIOD  
1/1/2017 to 31/12/2019**

Job Title	Existing as at 31-Dec-16	0%		
		01-Jan-17 to 31-Dec-17	01-Jan-18 to 31-Dec-18	01-Jan-19 to 31-Dec-19
II - INDUSTRIAL WORKERS Mason Grade II	283.55	283.55	283.55	289.20
II - INDUSTRIAL WORKERS Mechanic (Other) ; Grade II	283.55	283.55	283.55	289.20
II - INDUSTRIAL WORKERS Plumber Grade II	283.55	283.55	283.55	289.20
II - INDUSTRIAL WORKERS Boilersmith "B" Grade I	282.55	282.55	282.55	288.20
II - INDUSTRIAL WORKERS Fitter (Engine) "B" Grade I	282.55	282.55	282.55	288.20
II - INDUSTRIAL WORKERS Batteryman Grade I	281.50	281.50	281.50	287.15
II - INDUSTRIAL WORKERS Incinerator Operator; "B" Grade I	281.50	281.50	281.50	287.15
PUBLIC HEALTH Plansman / Copier	280.50	280.50	280.50	286.10
III - DRIVERS & OPS - MECEQUIPMENT Backhoe Operator Grade II	276.40	276.40	276.40	281.95
III - DRIVERS & OPS - MECEQUIPMENT Medium Driver	276.40	276.40	276.40	281.95
PUBLIC HEALTH Chauffeur (Night Soil)	276.40	276.40	276.40	281.95
II - INDUSTRIAL WORKERS Body Straightener "B" Grade II	273.35	273.35	273.35	278.80
II - INDUSTRIAL WORKERS Spray Painter Grade II	273.35	273.35	273.35	278.80
PUBLIC HEALTH Chargehand (O.S.)	271.30	271.30	271.30	276.75
II - INDUSTRIAL WORKERS Boilersmith Grade II	269.30	269.30	269.30	274.70
II - INDUSTRIAL WORKERS Batteryman "B" Grade II	268.25	268.25	268.25	273.60
III - DRIVERS & OPS - MECEQUIPMENT Oiler / Greaseman Group II (Semi-skilled) Grade I	268.25	268.25	268.25	273.60
SUPERVISORY Group C Ganger	268.25	268.25	268.25	273.60
II - INDUSTRIAL WORKERS Fitter (Engine) Grade II	265.20	265.20	265.20	270.50
II - INDUSTRIAL WORKERS Sign Painter "B" Grade I	265.20	265.20	265.20	270.50
III - DRIVERS & OPS - MECEQUIPMENT Steelbender Group II (Semi-skilled) Grade I	265.20	265.20	265.20	270.50
III - DRIVERS & OPS - MECEQUIPMENT Tractor Driver (Medium) Group III Grade II	265.20	265.20	265.20	270.50
II - INDUSTRIAL WORKERS Tyreman "B" Grade I	260.10	260.10	260.10	265.30
III - DRIVERS & OPS - MECEQUIPMENT Serviceman Group II (Semi-skilled) Grade I	259.10	259.10	259.10	264.30
PUBLIC HEALTH Insect Control Operator III	258.05	258.05	258.05	263.20
III - DRIVERS & OPS - MECEQUIPMENT *Forklift Operator (Special) Group III	257.05	257.05	257.05	262.20
III - DRIVERS & OPS - MECEQUIPMENT Rollers (Light) Group III Grade I	256.00	256.00	256.00	261.10
III - DRIVERS & OPS - MECEQUIPMENT Tractor Group III Grade I	256.00	256.00	256.00	261.10
III - DRIVERS & OPS - MECEQUIPMENT Light Driver	255.00	255.00	255.00	260.10
PART VII Checker	255.00	255.00	255.00	260.10
III - DRIVERS & OPS - MECEQUIPMENT Light Cranes Group III Grade I	252.95	252.95	252.95	258.00
PART VII Park Attendant	252.95	252.95	252.95	258.00
II - INDUSTRIAL WORKERS Tyreman Grade II	250.90	250.90	250.90	255.90

\*The rate for this post will remain personal to the incumbent holder only. On becoming vacant the post will be abolished.

**SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED  
WORKERS OF THE PORT OF SPAIN CORPORATION FOR THE PERIOD  
1/1/2017 to 31/12/2019**

Job Title				Existing as at 31-Dec-16	0%	0%	2%
					01-Jan-17 to 31-Dec-17	01-Jan-18 to 31-Dec-18	01-Jan-19 to 31-Dec-19
III - DRIVERS & OPS - MECHEQUIPMENT	Chainman / Poleman	Group II (Semi-skilled)	Grade I	250.90	250.90	250.90	255.90
III - DRIVERS & OPS - MECHEQUIPMENT	Oiler/Greaseman	Group II (Semi-skilled)	Grade II	250.90	250.90	250.90	255.90
III - DRIVERS & OPS - MECHEQUIPMENT	Road Breaker Operator	Group II (Semi-skilled)	Grade I	250.90	250.90	250.90	255.90
PUBLIC HEALTH	Insect Control Operator II			250.90	250.90	250.90	255.90
PUBLIC HEALTH	Oiler			250.90	250.90	250.90	255.90
PUBLIC HEALTH	Truck Washer			250.90	250.90	250.90	255.90
II - INDUSTRIAL WORKERS	Painter		Grade II	249.90	249.90	249.90	254.90
II - INDUSTRIAL WORKERS	Painter		"B" Grade I	249.90	249.90	249.90	254.90
II - INDUSTRIAL WORKERS	Sign Painter		Grade II	249.90	249.90	249.90	254.90
GENERAL LABOUR	Handyman		Grade I	249.90	249.90	249.90	254.90
PART VII	Watchman			249.90	249.90	249.90	254.90
PUBLIC HEALTH	Main Water Course Sweeper			249.90	249.90	249.90	254.90
PUBLIC HEALTH	Insect Control Operator I			246.85	246.85	246.85	251.80
AGRICULTURE/FORESTRY	Nurseryman			244.80	244.80	244.80	249.70
AGRICULTURE/FORESTRY	Tree Climber			244.80	244.80	244.80	249.70
AGRICULTURE/FORESTRY	Tree Cutter			244.80	244.80	244.80	249.70
GENERAL LABOUR	Handyman		Grade II	244.80	244.80	244.80	249.70
III - DRIVERS & OPS - MECHEQUIPMENT	Tractor	Group III	Grade II	243.80	243.80	243.80	248.70
GENERAL LABOUR	Cutlassman			243.80	243.80	243.80	248.70
GENERAL LABOUR	Labourer	(Weeding)		243.80	243.80	243.80	248.70
GENERAL LABOUR	Night Sweepers		Grade II	243.80	243.80	243.80	248.70
GENERAL LABOUR	Sweepers		Grade II	243.80	243.80	243.80	248.70
PART VII	Watchman (Development Programme)			243.80	243.80	243.80	248.70
PUBLIC HEALTH	Scavenging Loader			243.80	243.80	243.80	248.70
PUBLIC HEALTH	Underground Sweeper			243.80	243.80	243.80	248.70
	Fridge Attendant			242.75	242.75	242.75	247.60
	Gas Attendant			242.75	242.75	242.75	247.60
III - DRIVERS & OPS - MECHEQUIPMENT	Semi-skilled Labourer	Group III	Grade II	241.75	241.75	241.75	246.60
PUBLIC HEALTH	Public Convenience Worker			241.75	241.75	241.75	246.60
	Tradesman Assistant		Grade I	241.75	241.75	241.75	246.60
III - DRIVERS & OPS - MECHEQUIPMENT	Light Cranes	Group III	Grade II	240.70	240.70	240.70	245.50
III - DRIVERS & OPS - MECHEQUIPMENT	Rollers (Light)	Group III	Grade II	240.70	240.70	240.70	245.50
GENERAL LABOUR	Female Scavenger			239.70	239.70	239.70	244.50
GENERAL LABOUR	Scavengers	Grade II		239.70	239.70	239.70	244.50

**SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED  
WORKERS OF THE PORT OF SPAIN CORPORATION FOR THE PERIOD  
1/1/2017 to 31/12/2019**

Job Title	Existing as at 31-Dec-16	0%		
		01-Jan-17 to 31-Dec-17	01-Jan-18 to 31-Dec-18	01-Jan-19 to 31-Dec-19
Labourer (Colas)	239.70	239.70	239.70	244.50
Tradesman Assistant Grade II	239.70	239.70	239.70	244.50
III - DRIVERS & OPS - MECHEQUIPMENT Chainman/Poleman Group II (Semi-skilled) Grade II	239.70	239.70	239.70	244.50
III - DRIVERS & OPS - MECHEQUIPMENT Forklift Operator Group III	239.70	239.70	239.70	244.50
III - DRIVERS & OPS - MECHEQUIPMENT Road Breaker Operator Group II (Semi-skilled) Grade II	239.70	239.70	239.70	244.50
III - DRIVERS & OPS - MECHEQUIPMENT Serviceman Group II (Semi-skilled) Grade II	239.70	239.70	239.70	244.50
III - DRIVERS & OPS - MECHEQUIPMENT Steelbender Group II (Semi-skilled) Grade II	239.70	239.70	239.70	244.50
III - DRIVERS & OPS - MECHEQUIPMENT Storeshand I Group II (Semi-skilled) Grade II	239.70	239.70	239.70	244.50
PART VII Playing Field Attendant	239.70	239.70	239.70	244.50
GENERAL LABOUR Charwoman	239.70	239.70	239.70	244.50
GENERAL LABOUR Labourer (Female)	239.70	239.70	239.70	244.50
GENERAL LABOUR Labourer (Male)	239.70	239.70	239.70	244.50
GENERAL LABOUR Squarekeeper	239.70	239.70	239.70	244.50
III - DRIVERS & OPS - MECHEQUIPMENT Power Mowers Group III	239.70	239.70	239.70	244.50
III - DRIVERS & OPS - MECHEQUIPMENT Storeshand II Group III	239.70	239.70	239.70	244.50
PART VII Playing Field Attendant	239.70	239.70	239.70	244.50
Lorry Loader	239.70	239.70	239.70	244.50
Yardman	239.70	239.70	239.70	244.50
PUBLIC HEALTH Deadman Attendant	239.70	239.70	239.70	244.50