



**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
2026

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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 2026

	BOARDS	EXPENDITURE					REVENUE	
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
	Under the General Control of the Prime Minister							
06	TOBAGO HOUSE OF ASSEMBLY	757,744,020	788,665,900	13,523,200	1,182,141,680	2,742,074,800	0	2,742,074,800
53	NATIONAL LIBRARY AND INFORMATION SYSTEM (NALIS)	98,038,450	34,703,300	61,250	27,500,000	160,303,000	303,000	160,000,000
	Head Sub-Total	855,782,470	823,369,200	13,584,450	1,209,641,680	2,902,377,800	303,000	2,902,074,800
	Under the General Control of the Minister of Finance							
07	NATIONAL LOTTERIES CONTROL BOARD	9,183,058	2,425,195,142	5,988,585	26,766,615	2,467,133,400	2,717,267,213	0
58	THE GAMBLING (GAMING AND BETTING) CONTROL COMMISSION	693,000	56,607,000	12,500,000	0	69,800,000	15,000,000	54,800,000
61	TRINIDAD AND TOBAGO REVENUE AUTHORITY	0	4,700,000	300,000	0	5,000,000	0	5,000,000
	Head Sub-Total	9,876,058	2,486,502,142	18,788,585	26,766,615	2,541,933,400	2,732,267,213	59,800,000
	Under the General Control of the Minister of Land and Legal Affairs							
54	LAND SETTLEMENT AGENCY	675,000	29,425,000	400,000	30,122,500	60,622,500	915,000	59,707,500
	Head Sub-Total	675,000	29,425,000	400,000	30,122,500	60,622,500	915,000	59,707,500
	Under the General Control of the Minister of Education							
13	TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO	241,000	30,000	69,500	0	340,500	0	340,500
	Head Sub-Total	241,000	30,000	69,500	0	340,500	0	340,500
	Under the General Control of the Minister of Health							
14	PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN	4,483,200	7,090,720	0	2,768,280	14,342,200	1,068,000	13,274,200
	Head Sub-Total	4,483,200	7,090,720	0	2,768,280	14,342,200	1,068,000	13,274,200
	Under the General Control of the Minister of Labour, Small and Micro Enterprise Development							
17	CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES	14,713,800	19,148,800	87,500	800,000	34,750,100	8,217,000	26,533,100
	Head Sub-Total	14,713,800	19,148,800	87,500	800,000	34,750,100	8,217,000	26,533,100
	Under the General Control of the Minister of Public Administration and Artificial Intelligence							
03	TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO	34,895,000	34,555,000	1,464,000	6,700,000	77,614,000	116,161,300	0
	Head Sub-Total	34,895,000	34,555,000	1,464,000	6,700,000	77,614,000	116,161,300	0

REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2026

	BOARDS	EXPENDITURE					REVENUE	
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
57	Under the General Control of the Minister of Transport and Civil Aviation							
	TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY	97,675,000	74,650,000	4,036,000	18,751,000	195,112,000	185,512,000	9,600,000
	Head Sub-Total	97,675,000	74,650,000	4,036,000	18,751,000	195,112,000	185,512,000	9,600,000
55	Under the General Control of the Minister of Public Utilities							
	REGULATED INDUSTRIES COMMISSION	7,070,003	7,884,700	2,020,000	1,745,719	18,720,422	18,720,422	0
	Head Sub-Total	7,070,003	7,884,700	2,020,000	1,745,719	18,720,422	18,720,422	0
	Under the General Control of the Minister of Rural Development and Local Government							
23	PORT-OF-SPAIN CITY CORPORATION	165,652,500	29,674,500	1,200,000	22,000,000	218,527,000	8,527,000	210,000,000
24	SAN FERNANDO CITY CORPORATION	99,257,000	23,307,000	0	15,216,000	137,780,000	1,780,000	136,000,000
25	ARIMA BOROUGH CORPORATION	61,767,900	15,547,300	0	4,300,000	81,615,200	1,615,200	80,000,000
26	POINT FORTIN BOROUGH CORPORATION	54,260,000	12,496,000	301,000	2,685,000	69,742,000	742,000	69,000,000
27	CHAGUANAS BOROUGH CORPORATION	53,633,010	32,282,020	1,365,070	3,150,000	90,430,100	430,100	90,000,000
28	DIEGO MARTIN BOROUGH CORPORATION	58,830,000	32,492,000	0	1,262,000	92,584,000	1,460,000	91,124,000
34	SIPARIA BOROUGH CORPORATION	58,333,000	32,599,000	210,000	14,000	91,156,000	1,156,000	90,000,000
	Group Sub-Total	551,733,410	178,397,820	3,076,070	48,627,000	781,834,300	15,710,300	766,124,000
29	SAN JUAN/ LAVENTILLE REGIONAL CORPORATION	103,852,000	57,523,200	0	307,000	161,682,200	1,682,200	160,000,000
30	TUNAPUNA/ PIARCO REGIONAL CORPORATION	112,457,870	51,034,330	187,800	175,000	163,855,000	3,855,000	160,000,000
31	SANGRE GRANDE REGIONAL CORPORATION	52,708,000	34,294,000	455,000	2,900,000	90,357,000	357,000	90,000,000
32	COUVA/ TABAQUITE/ TALPARO REGIONAL CORPORATION	69,878,200	44,669,800	762,000	300,000	115,610,000	610,000	115,000,000
33	MAYARO/ RIO CLARO REGIONAL CORPORATION	44,323,000	25,832,000	450,000	150,000	70,755,000	755,000	70,000,000
35	PENAL/ DEBE REGIONAL CORPORATION	38,644,000	41,774,000	630,000	0	81,048,000	1,048,000	80,000,000
36	PRINCES TOWN REGIONAL CORPORATION	56,214,000	25,349,000	33,000	0	81,596,000	1,596,000	80,000,000
37	REGIONAL CORPORATION SERVICES - GENERAL	0	0	0	14,000,000	14,000,000	0	14,000,000
	Group Sub-Total	478,077,070	280,476,330	2,517,800	17,832,000	778,903,200	9,903,200	769,000,000
38	TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES	215,600	465,400	19,000	0	700,000	0	700,000
	Head Sub-Total	1,030,026,080	459,339,550	5,612,870	66,459,000	1,561,437,500	25,613,500	1,535,824,000

REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2026

	BOARDS	EXPENDITURE					REVENUE	
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
	Under the General Control of the Minister of Housing							
18	SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION	2,740,000	2,465,000	27,000	0	5,232,000	0	5,232,000
	Head Sub-Total	2,740,000	2,465,000	27,000	0	5,232,000	0	5,232,000
	Under the General Control of the Minister of Planning, Economic Affairs and Development							
02	INSTITUTE OF MARINE AFFAIRS	12,088,000	7,792,000	90,000	2,230,000	22,200,000	200,000	22,000,000
49	CHAGUARAMAS DEVELOPMENT AUTHORITY	24,319,000	6,119,700	0	1,857,000	32,295,700	45,083,700	0
	Head Sub-Total	36,407,000	13,911,700	90,000	4,087,000	54,495,700	45,283,700	22,000,000
	Under the General Control of the Minister of Tertiary Education and Skills Training							
01	NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)	6,268,000	7,893,000	0	1,532,000	15,693,000	1,149,000	14,544,000
12	BOARD OF INDUSTRIAL TRAINING	0	0	0	0	0	0	0
56	COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO	1,571,900	94,696,300	30,000	24,995,600	121,293,800	21,046,800	100,247,000
	Head Sub-Total	7,839,900	102,589,300	30,000	26,527,600	136,986,800	22,195,800	114,791,000
	Under the General Control of the Minister of Agriculture and Fisheries							
08	AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO	278,420	1,092,580	40,000	32,000	1,443,000	30,000	1,413,000
09	NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION	15,431,800	25,659,000	606,000	4,000,200	45,697,000	9,697,000	36,000,000
11	ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO	5,575,000	9,537,200	182,800	225,000	15,520,000	2,520,000	13,000,000
	Head Sub-Total	21,285,220	36,288,780	828,800	4,257,200	62,660,000	12,247,000	50,413,000
	Under the General Control of the Minister of the People, Social Development and Family Services							
15	LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO (Formerly Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	6,862,200	2,095,810	38,800	6,773,800	15,770,610	80,000	15,690,610
41	TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED	2,242,800	3,990,600	136,000	7,355,300	13,724,700	1,639,182	12,085,518
42	TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION	7,746,800	4,612,300	91,400	2,766,800	15,217,300	1,617,820	13,599,480
	Head Sub-Total	16,851,800	10,698,710	266,200	16,895,900	44,712,610	3,337,002	41,375,608

REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2026

	BOARDS	EXPENDITURE					REVENUE	
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
	Under the General Control of the Minister of Trade, Investment and Tourism							
44	TRINIDAD AND TOBAGO BUREAU OF STANDARDS	9,313,000	44,652,100	1,076,700	6,215,000	61,256,800	52,056,800	9,200,000
45	TRINIDAD AND TOBAGO RACING AUTHORITY	0	0	0	0	0	0	0
	Head Sub-Total	9,313,000	44,652,100	1,076,700	6,215,000	61,256,800	52,056,800	9,200,000
	Under the General Control of the Minister of Culture and Community Development							
20	QUEEN'S HALL	2,543,000	10,031,000	105,000	951,200	13,630,200	2,340,500	11,289,700
21	NAPARIMA BOWL	1,943,200	4,203,100	50,000	684,000	6,880,300	800,000	6,080,300
22	NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO	6,935,000	99,641,100	125,000	45,772,000	152,473,100	15,300,000	137,173,100
59	NATIONAL ACADEMY FOR THE PERFORMING ARTS - NAPA	675,000	20,716,500	90,000	18,000,000	39,481,500	7,782,500	31,699,000
60	SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA	675,000	14,894,000	100,000	1,000,000	16,669,000	1,650,000	15,019,000
	Head Sub-Total	12,771,200	149,485,700	470,000	66,407,200	229,134,100	27,873,000	201,261,100
	UTILITIES							
	Under the General Control of the Minister of Transport and Civil Aviation							
39	AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO	224,889,000	164,147,000	3,000,000	147,541,000	539,577,000	519,279,000	20,298,000
52	PUBLIC TRANSPORT SERVICE CORPORATION	166,126,000	184,996,000	1,596,000	65,546,000	418,264,000	153,264,000	265,000,000
	Head Sub-Total	391,015,000	349,143,000	4,596,000	213,087,000	957,841,000	672,543,000	285,298,000
	Under the General Control of the Minister of Public Utilities							
51	WATER AND SEWERAGE AUTHORITY	441,136,000	1,400,600,000	11,706,000	1,290,564,663	3,144,006,663	1,234,967,000	1,470,679,000
	Head Sub-Total	441,136,000	1,400,600,000	11,706,000	1,290,564,663	3,144,006,663	1,234,967,000	1,470,679,000
	Under the General Control of the Minister of Works and Infrastructure							
50	PORT AUTHORITY OF TRINIDAD AND TOBAGO	193,570,000	148,364,000	8,603,000	43,190,000	393,727,000	385,010,000	3,147,000
	Head Sub-Total	193,570,000	148,364,000	8,603,000	43,190,000	393,727,000	385,010,000	3,147,000
	Sub Total	1,025,721,000	1,898,107,000	24,905,000	1,546,841,663	4,495,574,663	2,292,520,000	1,759,124,000
	GRAND TOTAL	3,188,366,731	6,200,193,402	73,756,605	3,034,986,357	12,497,303,095	5,544,290,737	6,810,550,808

STATUTORY BOARDS AND SIMILAR BODIES - GOVERNMENT SUBVENTION
Abstract showing 2024 Actual Expenditure, 2025 Estimates, 2025 Revised Estimates, 2026 Estimates
and Increase/Decrease of 2026 Estimates over/under 2025 Revised Estimates

HEAD BOARD NO.	MINISTRY/BOARD	ACTUAL 2024	ESTIMATES 2025	REVISED ESTIMATES 2025	ESTIMATES 2026	VARIANCE +/(-)	REMARKS
13	Office of the Prime Minister						
53	NATIONAL LIBRARY AND INFORMATION SYSTEM (NALIS)	136,233,749	135,000,000	230,618,800	160,000,000	(70,618,800)	
	Sub Total....	136,233,749	135,000,000	230,618,800	160,000,000	(70,618,800)	
15	Tobago House of Assembly						
06	TOBAGO HOUSE OF ASSEMBLY	2,344,475,069	2,375,755,600	2,408,495,740	2,742,074,800	333,579,060	
	Sub Total....	2,344,475,069	2,375,755,600	2,408,495,740	2,742,074,800	333,579,060	
18	Ministry of Finance						
07	NATIONAL LOTTERIES CONTROL BOARD	0	0	0	0	0	
58	THE GAMBLING (GAMING AND BETTING) CONTROL COMMISSION	18,707,570	54,800,000	25,421,300	54,800,000	29,378,700	
61	TRINIDAD AND TOBAGO REVENUE AUTHORITY	0	65,000,000	13,233,600	5,000,000	(8,233,600)	
	Sub Total....	18,707,570	119,800,000	38,654,900	59,800,000	21,145,100	
24	Ministry of Land and Legal Affairs						
54	LAND SETTLEMENT AGENCY	0	0	0	59,707,500	59,707,500	Formerly under the Ministry of Housing and Urban Development
	Sub Total....	0	0	0	59,707,500	59,707,500	
26	Ministry of Education						
01	NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)	14,737,386	14,550,000	14,550,000	0	(14,550,000)	} Now under the Ministry of Tertiary Education and Skills Training
12	BOARD OF INDUSTRIAL TRAINING	0	0	0	0	0	
13	TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO	54,067	1,792,500	340,500	340,500	0	
56	COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO	85,438,611	85,247,000	85,485,500	0	(85,485,500)	} Now under the Ministry of Tertiary Education and Skills Training
	Sub Total....	100,230,064	101,589,500	100,376,000	340,500	(100,035,500)	
28	Ministry of Health						
14	PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN	12,414,077	13,190,400	13,190,400	13,274,200	83,800	
	Sub Total....	12,414,077	13,190,400	13,190,400	13,274,200	83,800	
30	Ministry of Labour, Small and Micro Enterprise Development						
17	CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES	44,858,600	26,478,300	23,767,800	26,533,100	2,765,300	Formerly Ministry of Labour
	Sub Total....	44,858,600	26,478,300	23,767,800	26,533,100	2,765,300	
31	Ministry of Public Administration and Artificial Intelligence						
03	TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO	0	0	0	0	0	Formerly Ministry of Public Administration Formerly under the Ministry of Digital Transformation
	Sub Total....	0	0	0	0	0	
34	Ministry of Transport and Civil Aviation						
57	TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY	0	0	0	9,600,000	9,600,000	Formerly under the Ministry of Works and Transport
	Sub Total....	0	0	0	9,600,000	9,600,000	

STATUTORY BOARDS AND SIMILAR BODIES - GOVERNMENT SUBVENTION
Abstract showing 2024 Actual Expenditure, 2025 Estimates, 2025 Revised Estimates, 2026 Estimates
and Increase/Decrease of 2026 Estimates over/under 2025 Revised Estimates

HEAD BOARD NO.	MINISTRY/BOARD	ACTUAL 2024	ESTIMATES 2025	REVISED ESTIMATES 2025	ESTIMATES 2026	VARIANCE +/(-)	REMARKS
39	Ministry of Public Utilities						
55	REGULATED INDUSTRIES COMMISSION	0	0	0	0	0	
	Sub Total....	0	0	0	0	0	
42	Ministry of Rural Development and Local Government						
23	PORT-OF-SPAIN CITY CORPORATION	226,164,049	230,544,000	210,714,000	210,000,000	(714,000)	
24	SAN FERNANDO CITY CORPORATION	135,266,758	142,744,000	140,423,000	136,000,000	(4,423,000)	
25	ARIMA BOROUGH CORPORATION	86,752,427	86,801,000	89,996,950	80,000,000	(9,996,950)	
26	POINT FORTIN BOROUGH CORPORATION	69,721,202	73,415,000	72,455,700	69,000,000	(3,455,700)	
27	CHAGUANAS BOROUGH CORPORATION	74,477,959	70,953,900	75,316,000	90,000,000	14,684,000	
28	DIEGO MARTIN BOROUGH CORPORATION	95,620,187	101,133,000	98,130,000	91,124,000	(7,006,000)	
29	SAN JUAN/LAVENTILLE REGIONAL CORPORATION	168,885,593	174,613,000	166,083,000	160,000,000	(6,083,000)	
30	TUNAPUNA/PIARCO REGIONAL CORPORATION	167,171,776	161,146,000	160,756,000	160,000,000	(756,000)	
31	SANGRE GRANDE REGIONAL CORPORATION	75,837,107	75,946,000	77,184,000	90,000,000	12,816,000	
32	COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION	96,408,271	103,700,000	102,816,000	115,000,000	12,184,000	
33	MAYARO/RIO CLARO REGIONAL CORPORATION	59,591,214	61,197,500	61,342,000	70,000,000	8,658,000	
34	SIPARIA BOROUGH CORPORATION	83,371,487	83,285,100	83,111,000	90,000,000	6,889,000	
35	PENAL/DEBE REGIONAL CORPORATION	64,994,241	65,936,600	65,115,000	80,000,000	14,885,000	
36	PRINCES TOWN REGIONAL CORPORATION	73,577,000	74,433,000	73,412,000	80,000,000	6,588,000	
37	REGIONAL CORPORATION SERVICES - GENERAL	10,326,485	14,000,000	12,000,000	14,000,000	2,000,000	
38	TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES	479,919	1,140,100	667,000	700,000	33,000	
	Head Sub Total....	1,488,645,675	1,520,988,200	1,489,521,650	1,535,824,000	46,302,350	
43	Ministry of Works and Transport						
57	TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY	9,600,000	9,600,000	9,600,000	0	(9,600,000)	Now under the Ministry of Transport and Civil Aviation
	Sub Total....	9,600,000	9,600,000	9,600,000	0	(9,600,000)	
48	Ministry of Trade and Industry						
44	TRINIDAD AND TOBAGO BUREAU OF STANDARDS	9,200,000	9,200,000	9,200,000	0	(9,200,000)	} Now under the Ministry of Trade, Investment and Tourism }
45	TRINIDAD AND TOBAGO RACING AUTHORITY	0	0	0	0	0	
	Sub Total....	9,200,000	9,200,000	9,200,000	0	(9,200,000)	
61	Ministry of Housing						
18	SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION	4,275,210	5,171,000	5,092,000	5,232,000	140,000	Formerly Ministry of Housing and Urban Development
54	LAND SETTLEMENT AGENCY	26,880,622	31,000,000	53,509,000	0	(53,509,000)	Now under the Ministry of Land and Legal Affairs
	Sub Total....	31,155,832	36,171,000	58,601,000	5,232,000	(53,369,000)	

STATUTORY BOARDS AND SIMILAR BODIES - GOVERNMENT SUBVENTION
Abstract showing 2024 Actual Expenditure, 2025 Estimates, 2025 Revised Estimates, 2026 Estimates
and Increase/Decrease of 2026 Estimates over/under 2025 Revised Estimates

HEAD BOARD NO.	MINISTRY/BOARD	ACTUAL 2024	ESTIMATES 2025	REVISED ESTIMATES 2025	ESTIMATES 2026	VARIANCE +/(-)	REMARKS
67	Ministry of Planning, Economic Affairs and Development						Formerly Ministry of Planning and Development
02	INSTITUTE OF MARINE AFFAIRS	20,693,765	22,405,000	22,405,000	22,000,000	(405,000)	
49	CHAGUARAMAS DEVELOPMENT AUTHORITY	0	0	0	0	0	
	Sub Total....	20,693,765	22,405,000	22,405,000	22,000,000	(405,000)	
72	Ministry of Tertiary Education and Skills Training						} Formerly under the Ministry of Education
01	NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)	0	0	0	14,544,000	14,544,000	
12	BOARD OF INDUSTRIAL TRAINING	0	0	0	0	0	
56	COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO	0	0	0	100,247,000	100,247,000	
	Sub Total....	0	0	0	114,791,000	114,791,000	
77	Ministry of Agriculture and Fisheries						
08	AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO	214,974	1,413,000	1,413,000	1,413,000	0	
09	NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION (NAMDEVCO)	39,911,048	32,000,000	36,060,000	36,000,000	(60,000)	
11	ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO	12,718,930	13,000,000	13,000,000	13,000,000	0	
	Sub Total....	52,844,952	46,413,000	50,473,000	50,413,000	(60,000)	
78	Ministry of the People, Social Development and Family Services						Formerly Ministry of Social Development and Family Services
15	LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO	14,454,100	16,363,900	16,363,900	15,690,610	(673,290)	
41	TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED	12,500,000	12,371,200	12,371,200	12,085,518	(285,682)	
42	TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION	13,400,000	12,451,400	12,451,400	13,599,480	1,148,080	
	Sub Total....	40,354,100	41,186,500	41,186,500	41,375,608	189,108	
80	Ministry of Tourism, Culture and the Arts						} Now under the Ministry of Culture and Community Development
20	QUEEN'S HALL	12,083,474	12,210,600	12,004,500	0	(12,004,500)	
21	NAPARIMA BOWL	6,030,793	6,002,700	6,000,100	0	(6,000,100)	
22	NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO	146,093,000	140,542,400	134,539,300	0	(134,539,300)	
59	NATIONAL ACADEMY FOR THE PERFORMING ARTS - NAPA	27,716,540	35,100,000	34,300,000	0	(34,300,000)	
60	SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA	14,250,757	16,060,000	15,982,000	0	(15,982,000)	
	Sub Total....	206,174,564	209,915,700	202,825,900	0	(202,825,900)	

STATUTORY BOARDS AND SIMILAR BODIES - GOVERNMENT SUBVENTION
Abstract showing 2024 Actual Expenditure, 2025 Estimates, 2025 Revised Estimates, 2026 Estimates
and Increase/Decrease of 2026 Estimates over/under 2025 Revised Estimates

HEAD BOARD NO.	MINISTRY/BOARD	ACTUAL 2024	ESTIMATES 2025	REVISED ESTIMATES 2025	ESTIMATES 2026	VARIANCE +/(–)	REMARKS
82	Ministry of Digital Transformation						
03	TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO	0	0	0	0	0	Now under the Ministry of Public Administration and Artificial Intelligence
	Sub Total....	0	0	0	0	0	
85	Ministry of Trade, Investment and Tourism						
44	TRINIDAD AND TOBAGO BUREAU OF STANDARDS	0	0	0	9,200,000	9,200,000	} Formerly under the Ministry of Trade and Industry
45	TRINIDAD AND TOBAGO RACING AUTHORITY	0	0	0	0	0	}
	Sub Total....	0	0	0	9,200,000	9,200,000	
86	Ministry of Culture and Community Development						
20	QUEEN'S HALL	0	0	0	11,289,700	11,289,700	} Formerly under the Ministry of Tourism, Culture and the Arts
21	NAPARIMA BOWL	0	0	0	6,080,300	6,080,300	}
22	NATIONAL CARNAVAL COMMISSION OF TRINIDAD AND TOBAGO	0	0	0	137,173,100	137,173,100	}
59	NATIONAL ACADEMY FOR THE PERFORMING ARTS - NAPA	0	0	0	31,699,000	31,699,000	}
60	SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA	0	0	0	15,019,000	15,019,000	}
	Sub Total....	0	0	0	201,261,100	201,261,100	
	<u>UTILITIES</u>						
34	Ministry of Transport and Civil Aviation						
39	AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO	0	0	0	20,298,000	20,298,000	} Formerly under the Ministry of Works and Transport
52	PUBLIC TRANSPORT SERVICE CORPORATION	0	0	0	265,000,000	265,000,000	}
	Sub Total....	0	0	0	285,298,000	285,298,000	
39	Ministry of Public Utilities						
51	WATER AND SEWERAGE AUTHORITY	1,713,567,399	1,250,209,000	1,730,209,000	1,470,679,000	(259,530,000)	
	Sub Total....	1,713,567,399	1,250,209,000	1,730,209,000	1,470,679,000	(259,530,000)	
43	Ministry of Works and Transport						
39	AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO	22,366,466	51,478,000	96,478,000	0	(96,478,000)	Now Under the Ministry of Transport and Civil Aviation
50	PORT AUTHORITY OF TRINIDAD AND TOBAGO	3,145,920	3,147,000	3,147,000	0	(3,147,000)	Now Under the Ministry of Works and Infrastructure
52	PUBLIC TRANSPORT SERVICE CORPORATION	276,018,707	265,000,000	245,000,000	0	(245,000,000)	Now Under the Ministry of Transport and Civil Aviation
	Sub Total....	301,531,093	319,625,000	344,625,000	0	(344,625,000)	
69	Ministry of Works and Infrastructure						
50	PORT AUTHORITY OF TRINIDAD AND TOBAGO	0	0	0	3,147,000	3,147,000	Formerly under the Ministry of Works and Transport
	Sub Total....	0	0	0	3,147,000	3,147,000	
	SUB -TOTAL UTILITIES	2,015,098,492	1,569,834,000	2,074,834,000	1,759,124,000	(315,710,000)	
	GRAND TOTAL	6,530,686,509	6,237,527,200	6,773,750,690	6,810,550,808	36,800,118	

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
Item	Description	032	Receiving, Storing and Delivery Charges
001	Rent	033	Labour and Overtime Recoverable
002	Fees	034	Storage (Rent)
003	Service Charges	035	Hire of Equipment
004	Rates and Taxes	036	Metered Supplies
005	Licences	037	Unmetered Supplies
006	Interest	038	Other Water Revenue
007	Grants	039	Sewerage Rates
008	Disposal	040	Sale of Effluent
009	Principal on Mortgage Loans	041	Disposal of Faecal Matter
010	Recoverable Receipts	042	Restaurant and Bar (Airports)
011	Contributions	043	Advertising
012	Reimbursements	044	Dividends
013	Gate Receipts	045	Ordinary Draws
014	Dues	046	Giant Draws
015	Contribution from Woodbrook Estates	047	Super Giant
016	Golf Courses	048	Instant Lottery
017	Convention Centre	049	Donations
018	Sales	050	Fines
019	Rental of Industrial Estates Allotments	051	Lost Books
020	Hotel Schools	052	Functions
021	Photocopying	053	Board Charges
022	Certification of Goods for Export	054	Collection Lists
023	Tests	055	Performances - Foreign
024	Repayment of Loans	056	Performances - Local
025	Insurance (Jockey)	057	Recordings
026	Subscriptions	058	Public Address System
027	Passenger Income	059	Commissions
028	Special Bus Route	060	Departure Tax Retained
029	Know Your Country Tours	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 and Tobago	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
96	Fuel and Lubricants
97	Expenses of the Office of the Leader of the Opposition
98	Overseas Travel Facilities - Direct Charges
99	Employee Assistance Programme

Subhead 03 - MINOR EQUIPMENT PURCHASES**Sub-Item Description**

01	Vehicles
02	Office Equipment
03	Furniture and Furnishings
04	Other Minor Equipment

Subhead 04 - CURRENT TRANSFERS AND SUBSIDIES**Item Description**

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

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	Salaries and Cost of Living Allowance	Payment of Salaries and Cost of Living Allowance to Officers (Permanent, Acting or Temporary) in established Public Service Posts	
02	Wages and Cost of Living Allowance	Payment of Wages and Cost of Living Allowance to Hourly, Daily and Weekly-Rated (Permanent, Regular and Casual) Workers of Central Government, The Tobago House of Assembly, Municipal, Borough and Regional Corporations	
03	Overtime - Monthly- Paid Officers	Payment of Overtime to Monthly-Paid Officers in established Public Service Posts in accordance with principles governing the treatment of excess hours worked by Monthly-Paid Officers as agreed between the Chief Personnel Officer and the Recognised Bargaining Bodies	
04	Allowances - Monthly-Paid Officers	Payment of Allowances to Monthly-Paid Officers in established Public Service Posts as agreed by the Employer and the Recognised Bargaining Bodies, or as approved by the Salaries Review Commission.	
05	Government's Contribution to N.I.S.	Employer's Contribution to National Insurance Scheme in respect of Officers paid under Sub-Items 01, 02, 10 and 13	
06	Remuneration to Board Members	Payment of Remuneration to Chairman, Deputy Chairman, Co -Chairman and Members of Boards established under the Constitution or Act of Parliament, except Members whose Remuneration is a Direct Charge on the Consolidated Fund, and Members of Local Government Bodies	
07	Vacant Posts - Salaries and C.O.L.A. (with bodies)		Use of this Sub-Item is discontinued
08	Vacant Posts - Salaries and C.O.L.A. (without incumbents)	To cater for posts which are vacant without incumbents but which are critical to the operations of the Ministry, Department or Agency	Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
09	Remuneration to Chairman and Members of Commissions of Inquiry	Payment of Remuneration to Chairman and Members of various Commissions of Inquiry as appointed by Her Excellency, the President	Provided for under Head - Office of the Prime Minister only
10	Remuneration to Auxillary Fire Unit	Payment of Remuneration to Members of the Auxillary Fire Unit	Provided for under Head - Ministry of National Security only

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
12	Settlement of Arrears to Public Officers		To be activated as required
13	Remuneration to Council Members	Payment of Remuneration to Aldermen and Councillors of the Municipal, Borough and Regional Corporations	Provided for under Head - Ministry of Rural Development and Local Government (Local Government Bodies) <i>only</i>
14	Remuneration to Members of Cabinet-Appointed Committees	Payment of Remuneration to Members of Cabinet-Appointed Committees established for a specific duration and purpose	
16	Payment of Increments - Salaries	Settlement of arrears of Increments to eligible Officers which arose as a consequence of the suspension of Increments over the period January 23,1987 to December 31,1995	
19	Payment of Increments - Wages	Settlement of arrears of Increments to eligible Daily-Rated Workers which arose as a consequence of the suspension of Increments over the period January 23, 1987 to December 31, 1995	
20	Government's Contribution to Group Health Insurance - Daily-Rated Workers	Employer's Contribution to Group Health Insurance for Daily-Rated Workers	
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 only
29	Overtime - Daily-Rated Workers	Payment of Overtime to Daily-Rated Workers as agreed by the Employer and the Recognised Bargaining Bodies	
30	Allowances - Daily-Rated Workers	Payment of Allowances to Daily-Rated Workers as agreed by the Employer and the Recognised Bargaining Bodies	Includes payment of Premiums as well as Sick leave Bonus
31	Government's Contribution to N.I.S. - Direct Charges	Employer's Contribution to National Insurance in respect of Officers paid under Sub-Items 23 and 25	
32	Remuneration to Substitute Teachers	To meet cost of Remuneration to Substitute Teachers	Provided for under Head - Ministry of Education only

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	Travelling and Subsistence	Payment of all Travelling Allowances to Monthly-Paid Officers who are holders of Scheduled Travelling Posts in Ministries/Departments in accordance with the Travelling Allowance Act, Chapter 23:50 and the Travelling Allowances Regulations made under the Act, as revised, or as approved in accordance with the Salaries Review Commission Report together with any other approved travelling costs. Includes:- - Upkeep Allowance - Kilometric Claims -Transportation Allowance - Commuted Travel Allowance - Chauffeur Allowance (including N.I.S.) - Depreciation and Sea Blast Allowances - Cost of travel between Trinidad and Tobago [Air/Sea Fare, Hotel Accommodation] - Meals/Subsistence Allowance	NB: Cost of meals for late work now classified under 10 - Office Stationery and Supplies
02	Overseas Travel Facilities	Cost of Overseas Travel Facilities due to eligible Monthly-Paid Officers whose remuneration is within the purview of the Salaries Review Commission but which is not a Direct Charge on the Consolidated Fund	Formerly Leave Passage
03	Uniforms	Purchase of all uniforms and protective gear whenever required as per terms and conditions of service as agreed to between the Employer and the Recognised Bargaining Bodies. Includes: - - purchase of uniform materials, shoes, boots, caps, helmets etc. - payment of allowances in lieu of uniforms not supplied - payment of uniform allowances - payment for sewing of uniforms - purchase of ceremonial wear	
04	Electricity	All charges on electricity bills including meter charges, connection, re-connection and disconnection charges	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
05	Telephones	All rental and user charges for Telephones, Telecommunication Systems Facsimile and PABX systems installed in Government Ministries, Departments and Agencies Includes:- - refunds to eligible officers of telephone rental and cost of official calls - Internet charges - repairs to telephone equipment - official mobile (cellular) telephone rental and user charges - rental of Wide Area Network (WAN) lines	
06	Water and Sewerage Rates	All WASA charges	
07	House Rates	All House Rates due on Government properties and payable to City and Borough Corporations	
08	Rent/Lease - Office Accommodation and Storage	Rental or lease of buildings/premises housing Government offices where Government's business is carried out. Includes Car Park facilities and BOLT payments	
09	Rent/Lease - Vehicles and Equipment	Rental or lease of all equipment and vehicles, includes lease-to-own arrangements	
10	Office Stationery and Supplies	Consumables used in the running of the office, i.e.: - - the purchase of all office stationery not supplied by the Government Printery - other supplies include cleaning materials, toiletries, refreshments for meetings, etc - cost of meals for late work*	*Formerly shown under Sub-Item 01 - Travelling and Subsistence.
11	Books and Periodicals	Purchase of books and periodicals for reference use in offices and libraries including Newspapers	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
12	Materials and Supplies	Purchase of materials and supplies used by Ministries/Departments in the discharge of their core functions e.g.: - - Paper used by agencies for the generation of Reports - purchase of software packages subsequent to initial supply with purchase of hardware - Ministry of Works and Transport - Items used in construction including shovels, wheel barrows, etc - Ministry of Agriculture - weedicides, seeds, livestock feed etc - Ministry of Legal Affairs- Binding of Records Ministry of National Security- Purchase of Supplies for Prison Inmates, Purchase of Materials for Fire Stations and Fire Appliances, Consumables, Foodstuff, etc	
13	Maintenance of Vehicles	Purchase of all items necessary for the upkeep and maintenance of Government Vehicles, i.e., cars, vans, trucks, buses, vessels and aircraft - the running costs - oil, tyres, batteries - repairs to vehicles, engine, body and upholstery	
15	Repairs and Maintenance - Equipment	Repair and maintenance of: - - office machines e.g. computers, photocopiers - other specialised equipment, e.g. cameras, X-ray Machines	
		Includes service contracts and consultancy services	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
16	Contract Employment	Payment of salaries for Monthly-Paid Officers employed on contract for a minimum period of one (1) year as agreed to by Cabinet and in accordance with the terms and conditions as set out by the Chief Personnel Officer. Allocation to include Employer's Contribution to National Insurance, Travelling and other approved allowances	
17	Training	All expenses associated with the training and development of staff both locally and abroad including: - cost of overseas travel pertinent to the training - cost of Contracted or Consultancy Services	
19	Official Entertainment	Provision for official entertainment for holders of certain Public Offices within the purview of the Salaries Review Commission. These include:- - Auditor General - Top Managers in the Public Service - Senior Officers in the Protective Services and Defence Force - Chairman and Members of Commissions and Boards - The Judicial and Legal Service	
21	Repairs and Maintenance - Buildings	Repairs and maintenance to Government Buildings, inclusive of air conditioning, elevators, generators, furniture, furnishings and pest control Includes service contracts and Consultancy Services	Security and Janitorial costs to be met under Sub-Items 43-Security Services and 37- Janitorial Services, respectively
22	Short-Term Employment	Short-term or revolving employment in specific Government Departments and Agencies where each employee's term does not exceed six (6) Months	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
23	Fees	Payment of various Fees and Legal Costs incurred by Government Ministries, Departments and Agencies e.g.: - - Sequestering of Jurors - Prison Chaplain - Jury Fees - Slaughtering Fees - Funeral expenses for unclaimed bodies - Examination fees - Audit fees - Legal fees - Brokerage fees - Licences and Technical Support - Anti-Virus Agreements	
24	Refunds and Rebates	Refunds and Rebates of payments made	Provided for under Board of Inland Revenue and Customs and Excise Divisions of the Ministry of Finance only
25	Audit of Overseas Missions	Expenses incurred in conducting a review of the accounting operations of Overseas Missions' Financial Management Systems and examining the adequacy of their internal controls	Provided for under Treasury Division of the Ministry of Finance only
26	Expenses of President's Establishment	Expenses and associated costs of the President's household excluding minor equipment purchases.	
27	Official Overseas Travel	Expenses incurred in connection with approved official overseas travel	
28	Other Contracted Services	Cost of contracts awarded for services not catered for under other Sub-Items e.g. - Scavenging - Repairs to Roads and Bridges - Management Contracts	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
		- Maintenance of Watercourses - Laundering of Uniforms - Servicing of Ceremonial Wear - Cable Television Services - Other short contracts	
29	Losses on Foreign Currency Conversion	Losses arising out of fluctuation in the exchange rate of the Trinidad and Tobago Dollar	Provided for under Head - Ministry of Finance only
30	Government Vehicles Insurance Premium	Insurance premium for all Central Government vehicles	Provided for under Head - Ministry of Finance only
31	Expenses of Prime Minister's Establishment	Expenses and associated costs of the Prime Minister's household excluding minor equipment purchases.	
32	Losses of Public Money	Write-off of losses of public monies e.g. Petty cash	Provided for under Head - Ministry of Finance only
33	Interest on Late Value Added Tax Refunds		Provided for under Head - Ministry of Finance only
34	University Graduate Recruitment Programme	Payment of 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 only
36	Extraordinary Expenditure	Unforeseen expenditure that is unlikely to recur	
37	Janitorial Services	All contracted cleaning and janitorial services	
39	Drugs and Other Related Materials and Supplies	Purchase of drugs and other medical stores for the entire Health Service	Provided for under Head - Ministry of Health only

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		Provided for under Head - Ministry of Public Utilities, and the Local Government Bodies only Rehabilitation works under other Ministries/Departments are to be funded as follows: - (a) where the activity is to be performed in-house, from Sub-Item 12: Materials and Supplies, and cost of Wages, from Personnel Expenditure (b) where the activity is to be contracted out, from Sub-Item 28 - Other Contracted Services
48	Special Programmes in Cities/Boroughs/Regional Corporations	Expenses associated with special programmes across all Cities/Boroughs and Regional Corporations excluding personnel related costs and minor equipment purchases.	Provided for under all Cities/Boroughs and Regional Corporations only
49	Construction of Facilities	Construction and dismantling of carnival facilities	Provided for under the National Carnival Commission only
50	Housing Accommodation	Cost of rental accommodation for eligible officers. Includes refund of rent to such officers where applicable	
51	Relocation of Overseas Staff	Transportation, Hotel Accomodation, 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 only

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:- - Printing of Manuals, Forms, Brochures - Advertisements in Newspapers, Television and in International Publications - Outreach programmes - Creation, Upgrade and Maintenance of Web Sites etc.	
63	Repatriation of Nationals	Approved emergency expenses to facilitate the return of nationals of Trinidad and Tobago from other countries in times of crisis	Provided for under Head - Ministry of Foreign and CARICOM Affairs <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 only
65	Expenses of Cabinet-Appointed Bodies	All expenses, other than remuneration, of Committees, Secretariats and other such Bodies appointed by Cabinet for specific purposes	
66	Hosting of Conferences , Seminars and Other Functions	This Sub-Item caters for:- - Hosting of conferences and seminars in Trinidad and Tobago as agreed to by Cabinet - Presentation of credentials by Foreign Ambassadors - Visits by Foreign Heads of State and other Dignitaries - Programmes for Project EXSCCD (Excellent Service Customer Care and Dependability)	
67	Delivery of Containers to the Container Examination Section (C.E.S.)	Costs incurred for the movement of shipping containers into the Container Examination Section (C.E.S.) at the various Ports of entry that is, costs incurred for the services provided by Hauliers	Provided for under the Port Authority of Trinidad and Tobago only
68	Water Trucking	Cost of truck borne water provided to certain areas of the country	Provided for under the Boroughs, Regional Corporations and W.A.S.A.
69	Road Re-Instatement WASA	Restoration of Roads after pipe laying or repairs	Provided for under W.A.S.A.
70	Lottery Tickets -Traditional		Provided for under National Lotteries Control Board only
71	Lottery Tickets- Instant	Cost of printing Lottery Tickets	Provided for under National Lotteries Control Board only
72	Money for Prizes- Traditional		Provided for under National Lotteries Control Board only
73	Money for Prizes- Instant	Payment to holders of winning tickets [Instant]	Provided for under National Lotteries Control Board only

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 only
75	Agents' Commission- Instant	Commission to agents selling Instant Lottery Tickets	Provided for under National Lotteries Control Board only
76	Allowance and Assistance to Blind Persons	Assistance to blind persons from Swanston House and other welfare cases	Provided for under the Trinidad and Tobago Blind Welfare Association only
82	Quarrying Operations		Provided for under Head - Tobago House of Assembly only
83	Money For Prizes - On - Line Games		Provided for under National Lotteries Control Board only
84	Agents'/Punters'/Runners' Commission - On- Line Games		Provided for under National Lotteries Control Board only
85	Outstanding Insurance Claims - Government vehicles	Payment of outstanding claims with respect to accidents involving Government-owned vehicles	Provided for under Treasury Division, Ministry of Finance only
86	Administration Cost - On- Line Games		Provided for under National Lotteries Control Board only
87	Improvement and Extension Works on Assisted Primary Schools		Provided for under Head - Tobago House of Assembly only
88	Improvement and Extension Works on Government Primary Schools		Provided for under Head - Tobago House of Assembly only
89	Cultural Programmes		Provided for under Head - Tobago House of Assembly and the Ministry of Tourism, Culture and the Arts only
90	Folk and Arts Festivals		Provided for under Head - Tobago House of Assembly only

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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>
96	Fuel and Lubricants	Purchase of fuel and lubricants for the operation and maintenance of Government vehicles, ie., cars, motorcycles, vans, trucks, buses, vessels and aircrafts.	
97	Expenses of the Office of the Leader of the Opposition	Expenses and associated costs of the Office of the Leader of the Opposition excluding minor equipment purchases.	Provided for under Head - Parliament <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 BOARD UNDER THE GENERAL CONTROL
OF THE PRIME MINISTER**

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

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	136,233,749	135,000,000	230,618,800	160,000,000	(70,618,800)
03	DEPRECIATION	-	-	-	-	-
04	OTHER INCOME	265,963	244,000	244,000	303,000	59,000
	Rent	-	134,000	134,000	128,000	(6,000)
	Fees	-	-	-	10,000	10,000
	Photocopying	62,895	15,000	15,000	50,000	35,000
	Fines	155,753	40,000	40,000	65,000	25,000
	Lost Books	18,800	5,000	5,000	20,000	15,000
	Miscellaneous	28,515	50,000	50,000	30,000	(20,000)
Total		136,499,712	135,244,000	230,862,800	160,303,000	(70,559,800)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	82,237,634	82,616,500	147,914,930	98,038,450	(49,876,480)
Salaries and Cost of Living Allowance	73,810,000	74,000,000	134,270,550	87,337,350	(46,933,200)
Overtime-Monthly Paid Officers	28,458	50,500	50,500	50,500	-
Gov't Contribution to NIS	6,576,175	6,708,000	9,178,680	8,000,000	(1,178,680)
Government Contribution to Group Health Insurance	1,150,500	980,000	1,347,600	1,347,600	-
Allowances - Monthly Paid Officers	263,799	365,000	2,554,600	790,000	(1,764,600)
Remuneration to Board Members	408,702	513,000	513,000	513,000	-
02 GOODS AND SERVICES	33,836,120	35,292,500	54,186,060	34,703,300	(19,482,760)
03 MINOR EQUIPMENT PURCHASES	-	685,000	360,000	61,250	(298,750)
04 CURRENT TRANSFERS AND SUBSIDIES	18,281,072	16,650,000	28,401,810	27,500,000	(901,810)
Total	134,354,826	135,244,000	230,862,800	160,303,000	(70,559,800)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	265,963	244,000	244,000	303,000
Expenditure	134,354,826	135,244,000	230,862,800	160,303,000
Operating Surplus/(Deficit)	(134,088,863)	(135,000,000)	(230,618,800)	(160,000,000)
Add: Depreciation	-	-	-	-
Cash Surplus/(Deficit)	(134,088,863)	(135,000,000)	(230,618,800)	(160,000,000)
Add: Government Subvention	136,233,749	135,000,000	230,618,800	160,000,000
Surplus/(Unfinanced Deficit)	2,144,886	-	-	-

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 136,233,749	\$ 135,000,000	\$ 230,618,800	\$ 160,000,000	\$ -	\$ 70,618,800	
03 DEPRECIATION	-	-	-	-	-	-	
04 OTHER INCOME	265,963	244,000	244,000	303,000	59,000	-	
001 Rent							
01 Conference Room	-	50,000	50,000	50,000	-	-	
02 Cafe	-	84,000	84,000	78,000	-	6,000	
Total Rent	-	134,000	134,000	128,000	-	6,000	
002 Fees							
01 Consultancy	-	-	-	10,000	10,000	-	
Total Fees	-	-	-	10,000	10,000	-	
021 Photocopying	62,895	15,000	15,000	50,000	35,000	-	
050 Fines	155,753	40,000	40,000	65,000	25,000	-	
051 Lost Books	18,800	5,000	5,000	20,000	15,000	-	
099 Miscellaneous							
03 Other Miscellaneous	28,515	50,000	50,000	30,000	-	20,000	
Total Miscellaneous	28,515	50,000	50,000	30,000	-	20,000	
Total Income	136,499,712	135,244,000	230,862,800	160,303,000	-	70,559,800	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 82,237,634	\$ 82,616,500	\$ 147,914,930	\$ 98,038,450	\$ -	\$ 49,876,480	
001 General Administration							
01 Salaries and Cost of Living Allowance	73,810,000	74,000,000	134,270,550	87,337,350	-	46,933,200	
03 Overtime - Monthly Paid Officers	28,458	50,500	50,500	50,500	-	-	
04 Allowances - Monthly Paid Officers	263,799	365,000	2,554,600	790,000	-	1,764,600	
05 Government's Contribution to N.I.S.	6,576,175	6,708,000	9,178,680	8,000,000	-	1,178,680	
06 Remuneration to Board Members	408,702	513,000	513,000	513,000	-	-	
20 Government's Contribution to Group Health	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	1,150,500	980,000	1,347,600	1,347,600	-	-	
Total							
General Administration	82,237,634	82,616,500	147,914,930	98,038,450	-	49,876,480	
02 GOODS AND SERVICES	33,836,120	35,292,500	54,186,060	34,703,300	-	19,482,760	
001 General Administration							
01 Travelling and Subsistence	1,082,761	1,100,000	13,052,000	1,500,000	-	11,552,000	
03 Uniforms	14,520	15,000	15,000	15,000	-	-	
04 Electricity	5,228,583	3,155,000	3,155,000	3,155,000	-	-	
05 Telephones	1,443,822	1,500,000	1,500,000	1,500,000	-	-	
06 Water and Sewerage Rates	284,906	660,000	660,000	500,000	-	160,000	
08 Rent / Lease - Office Accommodation and Storage	2,305,875	2,618,000	2,618,000	2,618,000	-	-	
09 Rent / Lease - Vehicles and Equipment	490,000	575,000	500,000	500,000	-	-	
10 Office Stationery and Supplies	-	575,000	300,000	300,000	-	-	
11 Books and Periodicals	86,117	950,000	840,000	840,000	-	-	
12 Materials and Supplies	-	202,000	150,000	150,000	-	-	
13 Maintenance of Vehicles	-	155,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	-	105,000	75,000	75,000	-	-	
16 Contract Employment	6,193,118	6,100,000	15,097,760	6,200,000	-	8,897,760	
17 Training	17,655	50,000	30,000	30,000	-	-	
19 Official Entertainment	-	5,000	3,000	5,000	2,000	-	
21 Repairs and Maintenance - Buildings	3,025,821	3,027,000	2,000,000	3,000,000	1,000,000	-	
23 Fees	35,500	500,000	375,000	375,000	-	-	
27 Official Overseas Travel	-	100,000	75,000	75,000	-	-	
28 Other Contracted Services	839,569	840,000	650,000	850,000	200,000	-	
36 Extraordinary Expenditure	-	100,000	75,000	-	-	75,000	
37 Janitorial Services	4,097,989	4,100,000	4,100,000	4,100,000	-	-	
43 Security Services	6,687,884	6,740,000	6,740,000	6,740,000	-	-	
57 Postage	-	500	300	300	-	-	
58 Medical Expenses	-	5,000	3,000	3,000	-	-	
61 Insurance	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
62 Promotions, Publicity and Printing	-	50,000	30,000	30,000	-	-	
65 Expenses of Cabinet appointed Bodies	2,000	5,000	2,000	2,000	-	-	
General Administration							
Carried Forward	33,836,120	35,232,500	54,146,060	34,663,300	-	19,482,760	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	33,836,120	35,232,500	54,146,060	34,663,300	-	19,482,760	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	20,000	20,000	-	-	
99 Employee Assistance Programme	-	30,000	20,000	20,000	-	-	
Total General Administration	33,836,120	35,292,500	54,186,060	34,703,300	-	19,482,760	
03 MINOR EQUIPMENT PURCHASES	-	685,000	360,000	61,250	-	298,750	
001 General Administration							
01 Vehicles	-	600,000	300,000	-	-	300,000	
02 Office Equipment	-	20,000	15,000	6,250	-	8,750	
03 Furniture and Furnishings	-	25,000	15,000	25,000	10,000	-	
04 Other Minor Equipment	-	40,000	30,000	30,000	-	-	
Total General Administration	-	685,000	360,000	61,250	-	298,750	
04 CURRENT TRANSFERS AND SUBSIDIES	18,281,072	16,650,000	28,401,810	27,500,000	-	901,810	
007 Households							
01 Gratuity	993,404	1,150,000	2,866,700	2,500,000	-	366,700	
02 Pension Contribution	17,287,668	15,500,000	25,535,110	25,000,000	-	535,110	
Total Households	18,281,072	16,650,000	28,401,810	27,500,000	-	901,810	
Total Expenditure	134,354,826	135,244,000	230,862,800	160,303,000	-	70,559,800	

Board 53 - National Library and Information System
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
1	1	(1)	Executive Director	Group 1	(1) and (2) Posts re-classified with effect from April 01, 2020. 120th Report of the Salaries Review Commission (SRC) dated October 24, 2024.
1	1	(2)	Deputy Executive Director	Group 2	
1	1	(3)	Director, Educational Library Services	Grade 10	
1	1	(4)	Director, Heritage Library Division	Grade 10	
1	1	(5)	Director, Public Libraries Division	Grade 10	
1	1	(6)	Director, Information Networks Division	Grade 10	
1	1	(7)	Director, Human Resources Division	Grade 10	
1	1	(8)	Director of Finance	Grade 10	
1	1	(9)	Corporate Secretary	Grade 10	
1	1	(10)	Administrative Officer	Grade 7	
1	1	(11)	Accounting Executive I	Grade 6	
2	2	(12)	Accounting Assistant	Grade 5	
1	1	(13)	Clerk II	Grade 3	
1	1	(14)	Auditor I	Grade 6	
9	9	(15)	Librarian IV	Grade 9	
20	20	(16)	Librarian III	Grade 8	
24	24	(17)	Librarian II	Grade 7	
34	34	(18)	Librarian I	Grade 6	
72	72	(19)	Librarian I	Grade 6	
103	103	(20)	Library Assistant II	Grade 5	
168	168	(21)	Library Assistant I	Grade 4	
14	14	(22)	Branch Library Assistant	Grade 4	
8	8	(23)	Library Assistant II	Grade 5	
12	12	(24)	Library Assistant I	Grade 4	
2	2	(25)	Branch Library Assistant	Grade 4	
1	1	(26)	Librarian II	Grade 7	
1	1	(27)	Library Assistant I	Grade 4	
1	1	(28)	Information Services Librarian II	Grade 7	
1	1	(29)	Library Technician I	Grade 4	
1	1	(30)	Information Services Librarian IV	Grade 9	
1	1	(31)	Information Services Librarian I	Grade 6	

Board 53 - National Library and Information System
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Secondary Schools Library		
22	22	(32)	Information Services Librarian II	Grade 7	
60	60	(33)	Information Services Librarian I	Grade 6	
73	73	(34)	Library Technician II	Grade 5	
53	53	(35)	Library Technician I	Grade 4	
			School Library Services		
3	3	(36)	Information Services Librarian III	Grade 8	(37) Post to be classified by the Chief Personnel Officer
1	1	(37)	Systems Librarian		
			Corinth Teachers' Training College		
1	1	(38)	Information Services Librarian II	Grade 7	
1	1	(39)	Information Systems Librarian I	Grade 6	
1	1	(40)	Library Technician I	Grade 4	
			Valsayn Teachers' Training College		
1	1	(41)	Information Services Librarian II	Grade 7	
1	1	(42)	Information Services Librarian I	Grade 6	
1	1	(43)	Library Technician I	Grade 4	
1	1	(44)	Planning Officer II	Grade 6	
1	1	(45)	Planning Officer I	Grade 6	
1	1	(46)	Human Resource Officer I	Grade 6	
1	1	(47)	Clerk IV	Grade 5	

Board 53 - National Library and Information System
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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	
		(75)	7 Part-time Cleaners		

Board 53 - National Library and Information System
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Parliament Library		
1	1	(76)	Information Services Librarian III	Grade 8	
1	1	(77)	Library Technician II	Grade 5	
			Public Libraries Division Children's Library		
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	
			Young Adult Library		
1	1	(82)	Information Services Librarian I	Grade 6	
1	1	(83)	Library Technician I	Grade 4	
			Adult Library		
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	
			Heritage Library Division		
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, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Human Resource Division		
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	
			Public Libraries Division		
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	
			Finance Division		
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	
			Internal Audit Department		
1	1	(107)	Audit Manager	Grade 8	
3	3	(108)	Audit Technician	Grade 5	

**Board 53 - National Library and Information System
Details of Establishment, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Information Network Division		
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	
			Carnegie Free Library		
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	
			Council for National Library and Information Services		
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	
928	928				

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

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

REPUBLIC OF TRINIDAD AND TOBAGO – STATUTORY BOARDS AND SIMILAR BODIES
SUMMARY ESTIMATES BY DIVISION FOR YEAR ENDING 2026/09/30

Board: 06 TOBAGO HOUSE OF ASSEMBLY

Division	Personnel Expenditure	Goods And Services	M. Equipment Purchases	Current Tran & Subsidies	Total
01 Assembly Legislature	5,295,000	21,403,000	374,200	2,000,000	29,072,200
02 Office of the Chief Secretary	17,255,500	106,953,800	3,340,200	48,950,000	176,499,500
03 Finance, Trade and the Economy	25,267,000	71,922,250	1,752,550	72,863,000	171,804,800
04 Food Security, Natural Resources, The Environment and Sustain	87,439,000	63,204,000	1,708,500	39,200,000	191,551,500
05 Tourism, Culture, Antiquities and Transportation	31,668,400	47,901,750	626,750	96,688,680	176,885,580
06 Education, Research and Technology	195,323,200	179,677,400	1,770,000	102,300,000	479,070,600
07 Community Development, Youth Development and Sport	41,463,200	55,902,000	1,085,000	21,550,000	120,000,200
08 Infrastructure, Quarries and Urban Development	240,262,000	93,540,800	1,427,000	22,700,000	357,929,800
10 Health, Wellness and Social Protection	108,354,000	115,357,600	1,029,000	772,250,000	996,990,600
11 Settlements, Public Utilities and Rural Development	5,416,720	32,803,300	410,000	3,640,000	42,270,020
14 Office of the Deputy Chief Secretary		0		0	0
Grand Total	757,744,020	788,665,900	13,523,200	1,182,141,680	2,742,074,800

HEAD:15 TOBAGO HOUSE OF ASSEMBLY

BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2024 - 2026

Sub-Head/ Subitem No.	2024 Actual Expenditure	2025 Approved Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$
01 Salaries and Cost of Living Allowance	279,737,771	272,687,080	300,372,547	291,395,900	18,708,820	-
02 Wages and C.O.L.A. (including Leave Pay)	352,254,154	345,677,720	349,177,720	361,835,720	16,158,000	-
03 Overtime - Monthly Paid Officers	6,439,646	6,960,000	6,980,000	6,980,000	20,000	-
04 Allowances - Monthly Paid Officers	8,459,708	8,955,320	13,929,993	10,403,700	1,448,380	-
05 Government's Contribution to N.I.S.	48,708,800	52,702,000	52,792,000	57,158,100	4,456,100	-
06 Remuneration to Board Members	199,800	222,000	222,000	222,000	-	-
08 Vacant Posts-Salaries & C.O.L.A. (without	-	9,150,000	8,755,000	-	-	9,150,000
14 Remuneration to members of Cabinet-Appointed	3,722,011	4,190,000	7,069,200	5,815,000	1,625,000	-
20 Government's Contribution to Group Health	4,484,274	4,861,000	4,661,000	4,865,000	4,000	-
27 Gov't Contribution to Group Health Insurance-	2,315,638	2,779,500	2,794,500	2,790,600	11,100	-
29 Overtime - Daily - Rated Workers	5,243,831	6,300,000	6,550,000	6,875,000	575,000	-
30 Allowances - Daily - Rated Workers	9,171,216	8,499,000	8,999,000	9,403,000	904,000	-
TOTAL	720,736,849	722,983,620	762,302,960	757,744,020	34,760,400	-

HEAD:15 TOBAGO HOUSE OF ASSEMBLY

BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2024 - 2026

Sub-Head/ Subitem No.	2024 Actual Expenditure	2025 Approved Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$
01 Travelling and Subsistence	13,178.696	15,859.000	14,789.000	16,199.000	340.000	-
02 Overseas Travel Facilities	-	36.800	36.800	36.800	-	-
03 Uniforms	341.808	549.500	532.900	590.000	40.500	-
04 Electricity	14,731.992	16,333.500	16,333.500	18,426.000	2,092.500	-
05 Telephones	14,065.585	17,963.000	16,688.700	18,425.000	462.000	-
06 Water and Sewerage Rates	1,237.021	1,709.600	1,779.600	2,431.600	722.000	-
07 House Rates	-	3.000	3.000	3.000	-	-
08 Rent/Lease - Office Accommodation and Storage	87,236.260	75,684.500	74,087.500	83,453.000	7,768.500	-
09 Rent / Lease - Vehicles and Equipment	28,754.577	25,674.000	28,191.000	33,086.800	7,412.800	-
10 Office Stationery and Supplies	6,130.238	8,934.000	7,705.892	8,819.000	-	115.000
11 Books and Periodicals	1,067.812	1,954.000	1,697.000	2,248.000	294.000	-
12 Materials and Supplies	33,647.475	37,575.000	34,500.000	40,759.750	3,184.750	-
13 Maintenance of Vehicles	6,275.961	7,564.000	6,684.000	4,482.000	-	3,082.000
15 Repairs and Maintenance - Equipment	1,982.182	3,601.350	3,742.350	3,627.750	26.400	-
16 Contract Employment	243,188.201	248,672.300	247,677.300	259,658.400	10,986.100	-
17 Training	1,608.145	3,379.500	3,412.500	3,340.000	-	39.500
19 Official Entertainment	53.259	517.000	327.000	517.000	-	-
21 Repairs and Maintenance - Buildings	5,823.444	9,360.000	7,678.800	9,150.000	-	210.000
22 Short-term Employment	22,011.258	20,805.000	23,090.000	26,534.000	5,729.000	-
23 Fees	10,226.949	9,510.000	9,210.000	10,390.000	880.000	-
24 Refunds and Rebates	300	6.000	6.000	6.000	-	-
27 Official Overseas Travel	6,902.383	2,056.000	4,109.461	4,926.000	2,870.000	-
28 Other Contracted Services	56,661.322	53,544.700	55,441.433	66,722.000	13,177.300	-
34 University Graduate Recruitment Programme	-	100.000	100.000	100.000	-	-
36 Extraordinary Expenditure	55,632.823	4,475.000	17,115.544	3,545.000	-	930.000
37 Janitorial Services	27,229.357	25,956.000	25,590.408	29,808.000	3,852.000	-
42 Street Lighting	890.600	4,000.000	4,000.000	4,000.000	-	-
43 Security Services	80,957.695	79,430.500	79,300.500	86,640.000	7,209.500	-
50 Housing Accommodation	995.500	960.000	1,100.000	1,000.000	40.000	-
57 Postage	34.577	186.920	189.920	192.600	5.680	-
58 Medical Expenses	133.049	245.000	203.000	255.000	10.000	-
61 Insurance	3,028.753	4,161.100	4,245.423	4,533.800	372.700	-
62 Promotions, Publicity and Printing	5,796.371	8,580.430	8,160.430	8,681.000	100.570	-
64 Operation of Constituency Offices	6,976.197	7,400.000	7,000.000	10,500.000	3,100.000	-
65 Expenses of Cabinet Appointed Bodies	6.280	181.400	146.400	-	-	35.000
66 Hosting of Conferences, Seminars and other	12,679.796	9,362.000	12,339.000	11,574.000	2,212.000	-
68 Water Trucking	-	100.000	100.000	100.000	-	-
82 Studley Park Quarry - Operations	-	300.000	130.000	130.000	-	170.000
87 Improvement and Extension Works on Assisted Primary Schools	9.229	200.000	175.000	1,200.000	1,000.000	-

HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2024 - 2026

Sub-Head/ Subitem No.	2024 Actual Expenditure	2025 Approved Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease
88 Improvement and Extension Works on Government Primary Schools	\$ -	\$ 200,000	\$ 200,000	\$ 1,200,000	\$ 1,000,000	\$ -
89 Cultural Programmes	2,377,577	1,300,000	1,300,000	2,600,000	1,300,000	-
90 Folk and Arts Festivals	1,178,382	1,850,000	1,850,000	1,850,000	-	-
94 Tobago Indigenous and Traditional Art Academy	1,578,160	2,800,000	2,800,000	2,800,000	-	-
96 Fuel and Lubricants	-	-	-	3,409,000	3,409,000	-
99 Employee Assistance Programme	388,013	520,000	445,000	570,000	50,000	-
TOTAL	755,017,227	713,600,100	724,214,361	788,665,900	75,065,800	-

HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2024 - 2026

Sub-Head/ Subitem No.	2024 Actual Expenditure	2025 Approved Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$
01 Vehicles	4,624,459	13,001,400	8,733,900	-	-	13,001,400
02 Office Equipment	4,704,537	5,258,450	4,187,162	6,291,100	1,032,650	-
03 Furniture and Furnishings	1,184,712	3,116,300	2,861,800	3,259,350	143,050	-
04 Other Minor Equipment	2,065,974	3,529,030	3,139,030	3,972,750	443,720	-
TOTAL	12,579,682	24,905,180	18,921,892	13,523,200	-	11,381,980

HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2024 - 2026

Sub-Head/ Item No.	2024 Actual Expenditure	2025 Approved Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$
005 Non-Profit Institutions	18,658,233	21,900,000	24,030,000	29,950,000	8,050,000	-
006 Educational Institutions	17,208,925	17,500,000	17,500,000	21,500,000	4,000,000	-
007 Households	88,948,107	99,316,700	93,643,128	112,741,680	13,424,980	-
008 Subsidies	1,129,325	2,600,000	2,472,288	5,300,000	2,700,000	-
009 Other Transfers	730,196,721	772,950,000	765,411,111	1,012,650,000	239,700,000	-
TOTAL	856,141,311	914,266,700	903,056,527	1,182,141,680	267,874,980	-

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

06 – TOBAGO HOUSE OF ASSEMBLY
SUMMARY OF INCOME, 2024 – 2026

Sub-Head Description	2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	2,344,475.069	2,375,755.600	2,408,495.740	2,742,074.800	333,579.060
Total	2,344,475.069	2,375,755.600	2,408,495.740	2,742,074.800	333,579.060

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

06 – TOBAGO HOUSE OF ASSEMBLY
SUMMARY OF EXPENDITURE, 2024 – 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	720,736,849	722,983,620	762,302,960	757,744,020	(4,558,940)
Salaries and Cost of Living Allowance	279,737,771	272,987,080	300,672,547	291,395,900	(9,276,647)
Remuneration to Members of Cabinet-Appointed Cmte	3,722,011	3,890,000	6,265,000	4,615,000	(1,650,000)
Wages and Cost of Living Allowance	352,254,154	345,677,720	349,177,720	361,835,720	12,658,000
Remuneration to Members - Direct Charges	-	-	75,000	200,000	125,000
Overtime - Daily Rated Workers	5,243,831	6,300,000	6,550,000	6,875,000	325,000
Overtime-Monthly Paid Officers	6,439,646	6,960,000	6,980,000	6,980,000	-
Gov't Contribution to NIS	48,708,800	52,702,000	52,792,000	57,158,100	4,366,100
Government Contribution to Group Health Insurance	6,799,912	7,640,500	7,455,500	7,655,600	200,100
Vacant Posts	-	8,850,000	8,455,000	-	(8,455,000)
Allowances - Monthly Paid Officers	8,459,708	8,955,320	13,929,993	10,403,700	(3,526,293)
Allowances - Daily Rated Workers	9,171,216	8,499,000	8,999,000	9,403,000	404,000
Remuneration to Board Members	199,800	222,000	222,000	222,000	-
02 GOODS AND SERVICES	755,017,227	713,600,100	724,214,361	788,665,900	64,451,539
03 MINOR EQUIPMENT PURCHASES	12,579,682	24,905,180	18,921,892	13,523,200	(5,398,692)
04 CURRENT TRANSFERS AND SUBSIDIES	856,141,311	914,266,700	903,056,527	1,182,141,680	279,085,153
Total	2,344,475,069	2,375,755,600	2,408,495,740	2,742,074,800	333,579,060

SUMMARY OF INCOME & EXPENDITURE, 2024 – 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income				
Expenditure	2,344,475,069	2,375,755,600	2,408,495,740	2,742,074,800
Operation Surplus/(Deficit)	(2,344,475,069)	(2,375,755,600)	(2,408,495,740)	(2,742,074,800)
Add: Depreciation				
Cash Surplus/(Deficit)	(2,344,475,069)	(2,375,755,600)	(2,408,495,740)	(2,742,074,800)
Add: Government Subvention	2,344,475,069	2,375,755,600	2,408,495,740	2,742,074,800
Surplus/(Unfinanced Deficit)				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

06 - TOBAGO HOUSE OF ASSEMBLY
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 2,344,475,069	\$ 2,375,755,600	\$ 2,408,495,740	\$ 2,742,074,800	\$ 333,579,060	\$ -	
Total Income	2,344,475,069	2,375,755,600	2,408,495,740	2,742,074,800	333,579,060	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

06 TOBAGO HOUSE OF ASSEMBLY
Division 01 - Assembly Legislature

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,536,242	\$ 4,277,000	\$ 7,741,912	\$ 5,295,000	\$ -	\$ 2,446,912	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,949,530	3,500,000	6,415,957	4,200,000	-	2,215,957	
03 Overtime - Monthly Paid Officers	-	20,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	318,138	292,000	840,955	430,000	-	410,955	
05 Government's Contribution to N.I.S.	230,391	320,000	320,000	600,000	280,000	-	
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	38,183	45,000	45,000	45,000	-	-	
Total General Administration	3,536,242	4,277,000	7,741,912	5,295,000	-	2,446,912	
02 GOODS AND SERVICES	16,857,344	16,386,800	17,217,261	21,403,000	4,185,739	-	
001 General Administration							
01 Travelling and Subsistence	261,580	400,000	350,000	350,000	-	-	
03 Uniforms	-	5,000	5,000	5,000	-	-	
04 Electricity	119,773	100,000	100,000	125,000	25,000	-	
05 Telephones	159,072	100,000	155,000	160,000	5,000	-	
08 Rent/Lease - Office Accommodation and Storage	335,500	366,000	366,000	366,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	28,000	8,000	20,000	12,000	-	
10 Office Stationery and Supplies	153,250	300,000	180,000	200,000	20,000	-	
11 Books and Periodicals	8,480	50,000	5,000	30,000	25,000	-	
12 Materials and Supplies	326,014	250,000	225,000	250,000	25,000	-	
13 Maintenance of Vehicles	54,203	85,000	55,000	40,000	-	15,000	
15 Repairs and Maintenance - Equipment	47,150	87,000	37,000	50,000	13,000	-	
16 Contract Employment	3,620,459	2,800,000	2,800,000	3,500,000	700,000	-	
17 Training	97,338	50,000	30,000	50,000	20,000	-	
19 Official Entertainment	-	22,000	-	22,000	-	-	
21 Repairs and Maintenance - Buildings	85,126	200,000	75,000	150,000	75,000	-	
22 Short-term Employment	1,337,144	1,200,000	1,740,000	2,000,000	260,000	-	
23 Fees	7,507	140,000	60,000	100,000	40,000	-	
27 Official Overseas Travel	134,228	100,000	1,092,461	500,000	-	592,461	
28 Other Contracted Services	269,097	200,000	50,000	250,000	200,000	-	
36 Extraordinary Expenditure	-	5,000	5,000	5,000	-	-	
37 Janitorial Services	276,133	350,000	320,000	350,000	30,000	-	
43 Security Services	694,445	886,000	836,000	800,000	-	36,000	
57 Postage	-	10,000	3,000	10,000	7,000	-	
58 Medical Expenses	-	20,000	20,000	20,000	-	-	
61 Insurance	17,376	32,800	27,800	30,000	2,200	-	
General Administration Carried Forward	8,003,875	7,786,800	8,567,261	9,383,000	815,739	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

06 TOBAGO HOUSE OF ASSEMBLY
Division 01 - Assembly Legislature

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	8,003,875	7,786,800	8,567,261	9,383,000	815,739	-	
62 Promotions, Publicity and Printing	707,660	500,000	450,000	500,000	50,000	-	
64 Operation of Constituency Offices	6,976,197	7,400,000	7,000,000	10,500,000	3,500,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,169,612	695,000	1,195,000	1,000,000	-	195,000	
96 Fuel and Lubricants	-	-	-	15,000	15,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total							
General Administration	16,857,344	16,386,800	17,217,261	21,403,000	4,185,739	-	
03 MINOR EQUIPMENT PURCHASES	201,018	836,200	836,200	374,200	-	462,000	
001 General Administration							
01 Vehicles	-	450,000	450,000	-	-	450,000	
02 Office Equipment	184,218	200,000	200,000	188,000	-	12,000	
03 Furniture and Furnishings	-	87,700	87,700	87,700	-	-	
04 Other Minor Equipment	16,800	98,500	98,500	98,500	-	-	
Total							
General Administration	201,018	836,200	836,200	374,200	-	462,000	
04 CURRENT TRANSFERS AND SUBSIDIES	717,110	2,000,000	1,007,539	2,000,000	992,461	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	-	100,000	100,000	100,000	-	-	
40 Gratuities to Contract Officers	717,110	1,900,000	907,539	1,900,000	992,461	-	
Total							
Households	717,110	2,000,000	1,007,539	2,000,000	992,461	-	
Total Expenditure	21,311,714	23,500,000	26,802,912	29,072,200	2,269,288	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 12,475,987	\$ 15,665,500	\$ 21,137,399	\$ 17,255,500	\$ -	\$ 3,881,899	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,044,563	4,500,000	7,971,246	6,000,000	-	1,971,246	
04 Allowances - Monthly Paid Officers	724,480	755,000	1,180,653	800,000	-	380,653	
05 Government's Contribution to N.I.S.	359,046	340,000	340,000	500,000	160,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	300,000	300,000	-	-	300,000	
14 Remuneration to members of Cabinet-Appointed Committees	322,000	600,000	2,100,000	1,000,000	-	1,100,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	43,782	73,000	73,000	73,000	-	-	
Total General Administration	6,493,871	6,568,000	11,964,899	8,373,000	-	3,591,899	
007 Public Administration							
01 Salaries and Cost of Living Allowance	4,385,143	5,850,000	5,850,000	5,850,000	-	-	
03 Overtime - Monthly Paid Officers	150,890	330,000	330,000	330,000	-	-	
05 Government's Contribution to N.I.S.	314,195	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	40,734	50,000	50,000	50,000	-	-	
Total Public Administration	4,890,962	6,895,000	6,895,000	6,695,000	-	200,000	
011 Planning							
01 Salaries and Cost of Living Allowance	996,004	1,500,000	1,500,000	1,500,000	-	-	
05 Government's Contribution to N.I.S.	84,764	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	10,386	75,000	75,000	75,000	-	-	
Total Planning	1,091,154	1,975,000	1,975,000	1,875,000	-	100,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
012 Land Management	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	10,000	-	-	10,000	
05 Government's Contribution to NIS	-	10,000	100,000	-	-	100,000	
08 Vacant Posts - Salaries and C.O.L.A (without incumbents)	-	100,000	5,000	-	-	5,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	5,000	-	-	-	-	
Total Land Management	-	115,000	115,000	-	-	115,000	
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	-	-	
016 Department of Environment, Climate Change and Energy							Item 016 - Transferred from Division 04 - Food Security, Natural Resources, The Environment and Sustainable Development.
14 Remuneration to members of Cabinet - Appointed	-	-	75,000	200,000	125,000	-	
Total Department of Environment, Climate Change and	-	-	75,000	200,000	125,000	-	
02 GOODS AND SERVICES	137,248,409	98,404,300	101,774,800	106,953,800	5,179,000	-	
001 General Administration							
01 Travelling and Subsistence	459,923	900,000	600,000	900,000	300,000	-	
02 Overseas Travel Facilities	-	36,800	36,800	36,800	-	-	
04 Electricity	24,565	700,000	700,000	700,000	-	-	
05 Telephones	286,076	4,000,000	3,000,000	4,000,000	1,000,000	-	
06 Water and Sewerage Rates	-	15,000	15,000	15,000	-	-	
07 House Rates	-	1,000	1,000	1,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	4,898,124	5,600,000	5,600,000	5,600,000	-	-	
09 Rent/Lease Vehicles and Equipment	611,200	150,000	1,920,000	1,000,000	-	920,000	
10 Office Stationery and Supplies	715,860	600,000	550,000	600,000	50,000	-	
11 Books and Periodicals	470	55,000	30,000	55,000	25,000	-	
12 Materials and Supplies	32,624	300,000	200,000	300,000	100,000	-	
General Administration Carried Forward	7,028,842	12,357,800	12,652,800	13,207,800	555,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	7,028,842	12,357,800	12,652,800	13,207,800	555,000	-	
13 Maintenance of Vehicles	242,093	150,000	165,000	130,000	-	35,000	
15 Repairs and Maintenance - Equipment	42,044	185,000	185,000	185,000	-	-	
16 Contract Employment	11,271,197	15,000,000	15,000,000	15,000,000	-	-	
17 Training	327,079	300,000	300,000	300,000	-	-	
19 Official Entertainment	44,910	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	96,561	600,000	500,000	600,000	100,000	-	
22 Short-term Employment	3,196,935	1,400,000	2,300,000	2,300,000	-	-	
23 Fees	5,144,431	4,100,000	4,100,000	4,100,000	-	-	
27 Official Overseas Travel	1,651,793	500,000	1,650,000	1,000,000	-	650,000	
28 Other Contracted Services	1,682,878	1,500,000	1,300,000	1,500,000	200,000	-	
34 University Graduate Recruitment Programme	-	100,000	100,000	100,000	-	-	
36 Extraordinary Expenditure	-	-	-	50,000	50,000	-	36 - New Sub-Item
37 Janitorial Services	1,132,520	1,200,000	1,200,000	1,200,000	-	-	
43 Security Services	956,267	2,500,000	2,500,000	2,500,000	-	-	
57 Postage	900	25,000	25,000	25,000	-	-	
58 Medical Expenses	-	30,000	30,000	30,000	-	-	
61 Insurance	118,419	130,000	130,000	130,000	-	-	
62 Promotions, Publicity and Printing	468,556	300,000	300,000	300,000	-	-	
65 Expenses of Cabinet Appointed Bodies	3,450	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	4,395,940	1,800,000	2,780,000	2,780,000	-	-	
96 Fuel and Lubricants	-	-	-	70,000	70,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	50,000	50,000	50,000	-	-	
Total							
General Administration	37,804,815	42,377,800	45,417,800	45,707,800	290,000	-	
002 Information							
05 Telephones	-	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	-	80,000	70,000	80,000	10,000	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	79,101	150,000	100,000	150,000	50,000	-	
13 Maintenance of Vehicles	5,022	50,000	40,000	50,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	10,000	20,000	10,000	-	
16 Contract Employment	5,334,873	5,000,000	5,000,000	5,400,000	400,000	-	
17 Training	4,954	150,000	150,000	150,000	-	-	
22 Short-term Employment	253,143	200,000	355,000	300,000	-	55,000	
Information							
Carried Forward	5,677,093	5,710,000	5,775,000	6,210,000	435,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Information Brought Forward	5,677,093	5,710,000	5,775,000	6,210,000	435,000	-	
23 Fees	-	50,000	25,000	50,000	25,000	-	
28 Other Contracted Services	-	200,000	200,000	200,000	-	-	
61 Insurance	-	20,000	20,000	20,000	-	-	
62 Promotions, Publicity and Printing	1,923,448	2,000,000	2,000,000	2,000,000	-	-	
Total Information	7,600,541	7,980,000	8,020,000	8,480,000	460,000	-	
007 Public Administration							
01 Travelling and Subsistence	505,601	600,000	600,000	600,000	-	-	
03 Uniforms	1,471	9,000	9,000	9,000	-	-	
04 Electricity	1,111,488	675,000	675,000	675,000	-	-	
05 Telephones	579,719	900,000	900,000	900,000	-	-	
06 Water and Sewerage Rates	60,040	145,000	145,000	145,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	4,460,011	4,000,000	4,000,000	4,500,000	500,000	-	
10 Office Stationery and Supplies	197,926	350,000	250,000	350,000	100,000	-	
11 Books and Periodicals	7,244	20,000	20,000	20,000	-	-	
12 Materials and Supplies	73,290	200,000	150,000	200,000	50,000	-	
13 Maintenance of Vehicles	179,703	200,000	200,000	100,000	-	100,000	
15 Repairs and Maintenance - Equipment	2,688	134,000	84,000	100,000	16,000	-	
16 Contract Employment	1,626,147	3,000,000	3,000,000	3,000,000	-	-	
17 Training	1,470	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	100,346	140,000	90,000	100,000	10,000	-	
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	462,662	1,200,000	400,000	1,200,000	800,000	-	
37 Janitorial Services	1,628,210	1,700,000	1,700,000	1,700,000	-	-	
43 Security Services	3,487,793	2,500,000	2,500,000	3,000,000	500,000	-	
50 Housing Accommodation	995,500	900,000	1,100,000	1,000,000	-	100,000	
57 Postage	6	20,000	20,000	20,000	-	-	
61 Insurance	71,746	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	30,860	100,000	100,000	100,000	-	-	
Public Administration Carried Forward	15,583,921	17,363,000	16,513,000	18,289,000	1,776,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Public Administration							
Brought Forward	15,583,921	17,363,000	16,513,000	18,289,000	1,776,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	50,000	50,000	50,000	-	-	
Total							
Public Administration	15,583,921	17,413,000	16,563,000	18,439,000	1,876,000	-	
008 Tobago Emergency Management Agency							
04 Electricity	15,468	40,000	40,000	40,000	-	-	
05 Telephones	589,747	500,000	500,000	600,000	100,000	-	
06 Water and Sewerage Rates	1,092	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	78,665	100,000	130,000	100,000	-	30,000	
10 Office Stationery and Supplies	22,397	200,000	125,000	200,000	75,000	-	
11 Books and Periodicals	-	15,000	15,000	15,000	-	-	
12 Materials and Supplies	223,306	925,000	825,000	825,000	-	-	
13 Maintenance of Vehicles	257,294	500,000	450,000	250,000	-	200,000	
15 Repairs and Maintenance - Equipment	95,778	300,000	250,000	250,000	-	-	
16 Contract Employment	5,558,917	5,500,000	5,500,000	6,000,000	500,000	-	
17 Training	200,207	275,000	275,000	275,000	-	-	
21 Repairs and Maintenance - Buildings	-	200,000	150,000	150,000	-	-	
23 Fees	433,074	200,000	200,000	200,000	-	-	
28 Other Contracted Services	132,582	800,000	800,000	800,000	-	-	
36 Extraordinary Expenditure	55,341,992	2,100,000	2,100,000	2,100,000	-	-	
37 Janitorial Services	270,336	300,000	300,000	300,000	-	-	
43 Security Services	769,500	900,000	900,000	900,000	-	-	
57 Postage	-	5,000	5,000	5,000	-	-	
61 Insurance	75,777	100,000	80,000	80,000	-	-	
62 Promotions, Publicity and Printing	31,913	125,000	125,000	125,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	59,355	50,000	50,000	50,000	-	-	
Tobago Emergency Management Agency							
Carried Forward	64,157,400	13,205,000	12,840,000	13,335,000	495,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Tobago Emergency Management Agency Brought Forward	64,157,400	13,205,000	12,840,000	13,335,000	495,000	-	
96 Fuel and Lubricants	-	-	-	200,000	200,000	-	96 - New Sub-Item
Total Tobago Emergency Management Agency	64,157,400	13,205,000	12,840,000	13,535,000	695,000	-	
010 Information Systems Department							
10 Office Stationery and Supplies	116,827	80,000	70,000	80,000	10,000	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	351,480	300,000	250,000	250,000	-	-	
15 Repairs and Maintenance - Equipment	23,467	30,000	50,000	30,000	-	20,000	
16 Contract Employment	1,742,324	1,600,000	1,600,000	1,600,000	-	-	
17 Training	135,916	50,000	50,000	50,000	-	-	
23 Fees	38,794	75,000	75,000	75,000	-	-	
28 Other Contracted Services	-	300,000	150,000	150,000	-	-	
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	2,408,808	2,500,000	2,270,000	2,300,000	30,000	-	
011 Planning							
01 Travelling and Subsistence	179,076	200,000	200,000	200,000	-	-	
03 Uniforms	-	18,000	8,000	10,000	2,000	-	
04 Electricity	202,838	150,000	150,000	200,000	50,000	-	
05 Telephones	214,373	198,000	198,000	200,000	2,000	-	
10 Office Stationery and Supplies	23,555	100,000	70,000	100,000	30,000	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	12,771	50,000	30,000	50,000	20,000	-	
13 Maintenance of Vehicles	-	58,000	38,000	38,000	-	-	
15 Repairs and Maintenance - Equipment	14,288	50,000	40,000	50,000	10,000	-	
16 Contract Employment	1,538,829	2,000,000	2,000,000	2,000,000	-	-	
17 Training	-	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	24,328	200,000	100,000	200,000	100,000	-	
22 Short-term Employment	-	500,000	500,000	500,000	-	-	
23 Fees	-	50,000	25,000	50,000	25,000	-	
Planning Carried Forward	2,210,058	3,644,000	3,429,000	3,668,000	239,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Planning							
Brought Forward	2,210,058	3,644,000	3,429,000	3,668,000	239,000	-	
27 Official Overseas Travel	19,309	25,000	25,000	25,000	-	-	
28 Other Contracted Services	-	100,000	75,000	100,000	25,000	-	
37 Janitorial Services	215,150	165,000	165,000	200,000	35,000	-	
43 Security Services	368,928	450,000	450,000	450,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	1,493	50,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	11,500	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,300	50,000	50,000	50,000	-	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	96 - New Sub-Item
Total							
Planning	2,827,738	4,586,000	4,346,000	4,665,000	319,000	-	
012 Land Management							
05 Telephones	9,899	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	10,065	100,000	80,000	100,000	20,000	-	
11 Books and Periodicals	-	15,000	5,000	15,000	10,000	-	
12 Materials and Supplies	9,844	50,000	40,000	50,000	10,000	-	
13 Maintenance of Vehicles	26,632	100,000	90,000	70,000	-	20,000	
15 Repairs and Maintenance - Equipment	3,668	20,000	20,000	20,000	-	-	
16 Contract Employment	2,881,657	3,200,000	3,200,000	3,200,000	-	-	
21 Repairs and Maintenance - Buildings	-	20,000	10,000	20,000	10,000	-	
22 Short-term Employment	-	50,000	50,000	50,000	-	-	
28 Other Contracted Services	-	-	-	50,000	50,000	-	28 - New Sub-Item
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	38,803	30,000	30,000	40,000	10,000	-	
96 Fuel and Lubricants	-	-	-	30,000	30,000	-	96 - New Sub-Item
Total							
Land Management	2,980,568	3,636,000	3,576,000	3,696,000	120,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 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	9,150	60,000	30,000	60,000	30,000	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	1,283	15,000	10,000	15,000	5,000	-	
13 Maintenance of Vehicles	4,350	25,000	15,000	15,000	-	-	
15 Repairs and Maintenance - Equipment	11,779	10,000	-	10,000	10,000	-	
16 Contract Employment	1,028,745	1,000,000	1,000,000	1,000,000	-	-	
17 Training	800	10,000	10,000	10,000	-	-	
23 Fees	-	10,000	10,000	10,000	-	-	
37 Janitorial Services	102,600	100,000	100,000	100,000	-	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	6,695	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	-	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	27,709	50,000	50,000	50,000	-	-	
96 Fuel and Lubricants	-	-	-	10,000	10,000	-	96 - New Sub-Item
Total Labour	1,193,111	1,330,500	1,275,500	1,330,500	55,000	-	
014 Occupational Safety and Health							
08 Rent/Lease - Office Accommodation and Storage	-	300,000	-	300,000	300,000	-	
10 Office Stationery and Supplies	17,937	100,000	70,000	100,000	30,000	-	
11 Books and Periodicals	4,878	5,000	5,000	5,000	-	-	
12 Materials and Supplies	22,213	80,000	50,000	80,000	30,000	-	
13 Maintenance of Vehicles	-	20,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	708	20,000	20,000	20,000	-	-	
16 Contract Employment	2,447,734	2,500,000	2,500,000	2,500,000	-	-	
17 Training	35,997	50,000	50,000	50,000	-	-	
61 Insurance	19,542	11,000	11,000	11,000	-	-	
62 Promotions, Publicity and Printing	28,478	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	114,020	50,000	130,000	130,000	-	-	
Occupational Safety and Health Carried Forward	2,691,507	3,156,000	2,866,000	3,226,000	360,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Occupational Safety and Health Brought Forward	2,691,507	3,156,000	2,866,000	3,226,000	360,000	-	
96 Fuel and Lubricants	-	-	-	10,000	10,000	-	96 - New Sub-Item
Total Occupational Safety and Health	2,691,507	3,156,000	2,866,000	3,236,000	370,000	-	
015 Urban and Regional Planning Department							
04 Electricity	-	-	-	202,500	202,500	-	04 - New Sub-Item
05 Telephones	-	75,000	75,000	75,000	-	-	
10 Office Stationery and Supplies	-	50,000	30,000	50,000	20,000	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	-	60,000	30,000	60,000	30,000	-	
13 Maintenance of Vehicles	-	-	-	10,000	10,000	-	13 - New Sub-Item
15 Repairs and Maintenance - Equipment	-	40,000	20,000	40,000	20,000	-	
16 Contract Employment	-	1,153,500	853,500	1,200,000	346,500	-	
17 Training	-	25,000	25,000	25,000	-	-	
21 Repairs and Maintenance - Buildings	-	10,000	10,000	10,000	-	-	
22 Short-Term Employment	-	200,000	150,000	200,000	50,000	-	
23 Fees	-	50,000	20,000	50,000	30,000	-	
27 Official Overseas Travel	-	-	-	195,000	195,000	-	27 - New Sub-Item
28 Other Contracted Services	-	100,000	100,000	100,000	-	-	
37 Janitorial Services	-	200,000	150,000	200,000	50,000	-	
43 Security Services	-	90,000	90,000	90,000	-	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	-	6,000	6,000	6,000	-	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	50,000	-	-	
96 Fuel and Lubricants	-	-	-	10,000	10,000	-	96 - New Sub-Item
Total Urban and Regional Planning Department	-	2,220,000	1,720,000	2,684,000	964,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
016 Department of Environment, Climate Change and Energy	\$	\$	\$	\$	\$	\$	Item 016 - Transferred from Division 04 - Food Security, Natural Resources, The Environment and Sustainable Development.
04 Electricity	-	-	17,500	17,500	-	-	
05 Telephones	-	-	30,000	30,000	-	-	
06 Water and Sewerage Rates	-	-	5,000	5,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	517,000	517,000	-	-	
10 Office Stationery and Supplies	-	-	25,000	25,000	-	-	
11 Books and Periodicals	-	-	30,000	30,000	-	-	
12 Materials and Supplies	-	-	59,000	59,000	-	-	
13 Maintenance of Vehicles	-	-	65,000	40,000	-	25,000	
15 Repairs and Maintenance - Equipment	-	-	50,000	50,000	-	-	
16 Contract Employment	-	-	1,328,000	1,328,000	-	-	
17 Training	-	-	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	-	-	20,000	20,000	-	-	
27 Official Overseas Travel	-	-	25,000	25,000	-	-	
28 Other Contracted Services	-	-	400,000	400,000	-	-	
37 Janitorial Services	-	-	60,000	60,000	-	-	
43 Security Services	-	-	77,000	77,000	-	-	
57 Postage	-	-	2,000	2,000	-	-	
61 Insurance	-	-	76,000	76,000	-	-	
62 Promotions, Publicity and Printing	-	-	40,000	40,000	-	-	
65 Expenses of Cabinet Appointed Bodies	-	-	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other	-	-	19,000	19,000	-	-	
96 Fuel and Lubricants	-	-	-	25,000	25,000	-	96 - New Sub-Item
Total	-	-	2,880,500	2,880,500	-	-	
03 MINOR EQUIPMENT PURCHASES	3,137,160	4,480,200	4,520,200	3,340,200	-	1,180,000	
001 General Administration							
01 Vehicles	750,000	350,000	340,000	-	-	340,000	
02 Office Equipment	301,305	50,000	50,000	500,000	450,000	-	
03 Furniture and Furnishings	9,159	50,000	70,000	50,000	-	20,000	
04 Other Minor Equipment	23,495	26,000	36,000	26,000	-	10,000	
Total							
General Administration	1,083,959	476,000	496,000	576,000	80,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Information							
02 Office Equipment	181,684	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	137,468	50,000	50,000	50,000	-	-	
Total Information	319,152	250,000	250,000	250,000	-	-	
007 Public Administration							
01 Vehicles	538,920	300,000	300,000	-	-	300,000	
02 Office Equipment	48,000	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	92,936	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	76,147	50,000	50,000	50,000	-	-	
Total Public Administration	756,003	500,000	500,000	200,000	-	300,000	
008 Tobago Emergency Management Agency							
01 Vehicles	-	600,000	500,000	-	-	500,000	
02 Office Equipment	-	100,000	90,000	100,000	10,000	-	
03 Furniture and Furnishings	-	150,000	150,000	150,000	-	-	
04 Other Minor Equipment	-	200,000	200,000	200,000	-	-	
Total Tobago Emergency Management Agency	-	1,050,000	940,000	450,000	-	490,000	
010 Information Systems Department							
02 Office Equipment	372,600	400,000	300,000	400,000	100,000	-	
03 Furniture and Furnishings	-	60,000	-	60,000	60,000	-	
04 Other Minor Equipment	201,376	150,000	210,000	150,000	-	60,000	
Total Information Systems Department	573,976	610,000	510,000	610,000	100,000	-	
011 Planning							
02 Office Equipment	-	100,000	121,000	100,000	-	21,000	
03 Furniture and Furnishings	-	60,000	60,000	60,000	-	-	
04 Other Minor Equipment	-	40,000	19,000	50,000	31,000	-	
Total Planning	-	200,000	200,000	210,000	10,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
012 Land Management	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	37,550	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	50,344	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	19,125	61,000	61,000	61,000	-	-	
Total Land Management	107,019	211,000	211,000	211,000	-	-	
013 Labour							
01 Vehicles	240,481	350,000	350,000	-	-	350,000	
02 Office Equipment	-	30,000	30,000	100,000	70,000	-	
03 Furniture and Furnishings	-	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	34,017	10,000	10,000	50,000	40,000	-	
Total Labour	274,498	440,000	440,000	200,000	-	240,000	
014 Occupational Safety and Health							
02 Office Equipment	-	123,200	113,200	123,200	10,000	-	
03 Furniture and Furnishings	18,754	60,000	60,000	60,000	-	-	
04 Other Minor Equipment	3,799	10,000	10,000	10,000	-	-	
Total Occupational Safety and Health	22,553	193,200	183,200	193,200	10,000	-	
015 Urban and Regional Planning Department							
01 Vehicles	-	350,000	350,000	-	-	350,000	
02 Office Equipment	-	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total Urban and Regional Planning Department	-	550,000	550,000	200,000	-	350,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
016 Department of Environment, Climate Change and Energy	\$	\$	\$	\$	\$	\$	Item 016 - Transferred from Division 04 - Food Security, Natural Resources, The Environment and Sustainable Development.
02 Office Equipment	-	-	100,000	100,000	-	-	
03 Furniture and Furnishings	-	-	100,000	100,000	-	-	
04 Other Minor Equipment	-	-	40,000	40,000	-	-	
Total Department of Environment, Climate Change and	-	-	240,000	240,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	22,670,223	45,450,000	41,100,000	48,950,000	7,850,000	-	
005 Non-Profit Institutions							
01 Contribution to Non Profit Organisations	1,368,672	1,000,000	2,000,000	2,000,000	-	-	
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	5,803,992	5,000,000	6,500,000	7,500,000	1,000,000	-	
Total Non-Profit Institutions	7,172,664	6,200,000	8,500,000	9,700,000	1,200,000	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	-	150,000	100,000	150,000	50,000	-	
03 Urgent Temporary Assistance	-	400,000	300,000	400,000	100,000	-	
40 Gratuities to Contract Officers	4,271,711	6,000,000	6,000,000	6,000,000	-	-	
Total Households	4,271,711	6,550,000	6,400,000	6,550,000	150,000	-	
009 Other Transfers							
01 Establishment of Comprehensive Economic Development (CED)	-	200,000	200,000	200,000	-	-	
03 Establishment of Public Service Academy	-	1,000,000	1,000,000	1,000,000	-	-	
04 Farmland Development	8,324,479	26,000,000	20,000,000	25,000,000	5,000,000	-	
06 Buccoo Integrated Facility	2,901,369	5,500,000	5,000,000	6,500,000	1,500,000	-	
Total Other Transfers	11,225,848	32,700,000	26,200,000	32,700,000	6,500,000	-	
Total Expenditure	175,531,779	164,000,000	168,532,399	176,499,500	7,967,101	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 23,205,757	\$ 24,374,000	\$ 27,215,138	\$ 25,267,000	\$ -	\$ 1,948,138	
001 General Administration							
01 Salaries and Cost of Living Allowance	603,465	650,000	2,437,786	1,000,000	-	1,437,786	
04 Allowances – Monthly Paid Officers	107,658	200,000	603,352	400,000	-	203,352	
05 Government's Contribution to N.I.S.	44,525	50,000	50,000	100,000	50,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	300,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	336,150	300,000	1,250,000	500,000	-	750,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,060	4,000	4,000	4,000	-	-	
Total General Administration	1,094,858	1,504,000	4,345,138	2,004,000	-	2,341,138	
002 Finance and Accounting							
01 Salaries and Cost of Living Allowance	11,550,941	11,650,000	11,650,000	12,000,000	350,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	664,560	680,000	680,000	700,000	20,000	-	
03 Overtime – Monthly Paid Officers	14,440	50,000	50,000	50,000	-	-	
04 Allowances – Monthly Paid Officers	66,070	120,000	120,000	120,000	-	-	
05 Government's Contribution to N.I.S.	990,815	1,000,000	1,000,000	1,000,000	-	-	
20 Government's Contribution to Group Health Insurance – Daily – Rated Workers	5,335	6,000	6,000	10,000	4,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	145,908	200,000	200,000	200,000	-	-	
29 Overtime – Daily – Rated Workers	2,016	15,000	15,000	15,000	-	-	
30 Allowances – Daily – Rated Workers	-	2,000	2,000	20,000	18,000	-	
Total Finance and Accounting	13,440,085	13,723,000	13,723,000	14,115,000	392,000	-	
003 Customs							
01 Salaries and Cost of Living Allowance	76,176	200,000	200,000	200,000	-	-	
03 Overtime – Monthly Paid Officers	5,176,330	5,200,000	5,200,000	5,200,000	-	-	
04 Allowances – Monthly Paid Officers	182,236	234,000	234,000	234,000	-	-	
05 Government's Contribution to N.I.S.	6,508	20,000	20,000	20,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,188	2,000	2,000	3,000	1,000	-	
Total Customs	5,442,438	5,656,000	5,656,000	5,657,000	1,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Inland Revenue							
01 Salaries and Cost of Living Allowance	1,959,145	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.	163,800	174,000	174,000	174,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	17,271	26,000	26,000	26,000	-	-	
Total Inland Revenue	2,140,216	2,307,000	2,307,000	2,307,000	-	-	
013 Co-operatives							
01 Salaries and Cost of Living Allowance	1,017,459	1,100,000	1,100,000	1,100,000	-	-	
05 Government's Contribution to N.I.S.	67,137	74,000	74,000	74,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,564	10,000	10,000	10,000	-	-	
Total Co-operatives	1,088,160	1,184,000	1,184,000	1,184,000	-	-	
02 GOODS AND SERVICES	67,045,062	70,519,900	79,624,900	71,922,250	-	7,702,650	
001 General Administration							
01 Travelling and Subsistence	224,249	250,000	200,000	250,000	50,000	-	
05 Telephones	-	35,000	35,000	-	-	35,000	
08 Rent/Lease - Office Accommodation	19,310,112	19,400,000	19,400,000	19,400,000	-	-	
09 Rent / Lease - Vehicles and Equipment	106,562	106,000	76,000	106,800	30,800	-	
10 Office Stationery and Supplies	137,144	200,000	150,000	200,000	50,000	-	
11 Books and Periodicals	-	60,000	30,000	60,000	30,000	-	
12 Materials and Supplies	50,025	100,000	50,000	100,000	50,000	-	
13 Maintenance of Vehicles	113,014	170,000	145,000	100,000	-	45,000	
16 Contract Employment	3,143,064	3,300,000	3,300,000	3,300,000	-	-	
17 Training	94,306	100,000	100,000	100,000	-	-	
19 Official Entertainment	7,599	100,000	50,000	100,000	50,000	-	
22 Short-term Employment	1,168,178	950,000	900,000	1,000,000	100,000	-	
27 Official Overseas Travel	209,987	50,000	150,000	200,000	50,000	-	
28 Other Contracted Services	7,486,954	7,500,000	7,500,000	7,500,000	-	-	
36 Extraordinary Expenditure	-	50,000	10,806,000	50,000	-	10,756,000	
58 Medical Expenses	-	5,000	5,000	5,000	-	-	
61 Insurance	1,195,341	1,027,200	1,027,200	1,100,000	72,800	-	
62 Promotions, Publicity and Printing	-	350,000	300,000	350,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	810,863	450,000	450,000	500,000	50,000	-	
General Administration Carried Forward	34,057,398	34,203,200	44,674,200	34,421,800	-	10,252,400	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	34,057,398	34,203,200	44,674,200	34,421,800	-	10,252,400	
96 Fuel and Lubricants	-	-	-	70,000	70,000	-	96-New Sub-Item
99 Employee Assistance Programme	3,375	10,000	10,000	10,000	-	-	
Total General Administration	34,060,773	34,213,200	44,684,200	34,501,800	-	10,182,400	
002 Finance and Accounting							
01 Travelling and Subsistence	535,132	600,000	490,000	600,000	110,000	-	
03 Uniforms	37,633	52,000	52,000	52,000	-	-	
04 Electricity	2,316,621	2,500,000	2,500,000	2,500,000	-	-	
05 Telephones	1,162,653	1,100,000	1,100,000	1,100,000	-	-	
06 Water and Sewerage Rates	40,039	26,000	26,000	26,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	132,000	-	132,000	132,000	-	
10 Office Stationery and Supplies	247,560	300,000	250,000	300,000	50,000	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	14,303	115,000	65,000	115,000	50,000	-	
13 Maintenance of Vehicles	100,958	50,000	100,000	50,000	-	50,000	
15 Repairs and Maintenance - Equipment	65,419	100,000	70,000	100,000	30,000	-	
16 Contract Employment	3,177,853	3,200,000	3,200,000	3,200,000	-	-	
17 Training	29,500	100,000	150,000	100,000	-	50,000	
21 Repairs and Maintenance - Buildings	666,092	700,000	650,000	700,000	50,000	-	
22 Short-term Employment	642,360	700,000	700,000	700,000	-	-	
23 Fees	383,635	400,000	300,000	400,000	100,000	-	
28 Other Contracted Services	471,000	500,000	500,000	500,000	-	-	
37 Janitorial Services	2,486,105	2,500,000	2,500,000	2,500,000	-	-	
43 Security Services	2,103,160	2,300,000	2,300,000	2,300,000	-	-	
57 Postage	4,150	10,000	10,000	10,000	-	-	
61 Insurance	9,806	24,000	24,000	24,000	-	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	96 - New Sub-Item
Total Finance and Accounting	14,493,979	15,411,000	14,989,000	15,461,000	472,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Customs							
01 Travelling and Subsistence	1,480,754	1,300,000	1,300,000	1,300,000	-	-	
03 Uniforms	-	8,000	-	8,000	8,000	-	
04 Electricity	53,202	70,000	70,000	70,000	-	-	
05 Telephones	128,962	184,000	184,000	184,000	-	-	
06 Water and Sewerage Rates	3,790	3,000	3,000	4,000	1,000	-	
09 Rent / Lease - Vehicles and Equipment	46,500	30,000	47,000	30,000	-	17,000	
10 Office Stationery and Supplies	24,695	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	4,000	4,000	4,000	-	-	
13 Maintenance of Vehicles	27,490	54,000	39,000	34,000	-	5,000	
15 Repairs and Maintenance - Equipment	-	19,000	10,000	20,000	10,000	-	
16 Contract Employment	328,775	350,000	350,000	350,000	-	-	
17 Training	-	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	900	40,000	15,000	40,000	25,000	-	
24 Refunds and Rebates	-	3,000	3,000	3,000	-	-	
28 Other Contracted Services	-	5,000	5,000	5,000	-	-	
37 Janitorial Services	15,739	50,000	50,000	50,000	-	-	
57 Postage	695	2,000	2,000	2,000	-	-	
61 Insurance	31,995	32,000	32,000	32,000	-	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	96 - New Sub-Item
Total Customs	2,143,497	2,224,000	2,184,000	2,226,000	42,000	-	
004 Inland Revenue							
01 Travelling and Subsistence	391,992	450,000	450,000	500,000	50,000	-	
03 Uniforms	-	6,000	6,000	6,000	-	-	
10 Office Stationery and Supplies	98,396	100,000	80,000	100,000	20,000	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
13 Maintenance of Vehicles	8,250	40,000	40,000	30,000	-	10,000	
15 Repairs and Maintenance - Equipment	8,775	30,000	20,000	30,000	10,000	-	
16 Contract Employment	979,360	1,008,000	1,008,000	1,100,000	92,000	-	
17 Training	-	10,000	10,000	50,000	40,000	-	
21 Repairs and Maintenance - Buildings	980	50,000	25,000	50,000	25,000	-	
28 Other Contracted Services	-	10,000	10,000	10,000	-	-	
37 Janitorial Services	537,189	535,000	535,000	550,000	15,000	-	
43 Security Services	237,960	250,000	250,000	250,000	-	-	
57 Postage	200	1,000	1,000	1,000	-	-	
61 Insurance	3,896	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	-	-	
Inland Revenue Carried Forward	2,266,998	2,521,000	2,466,000	2,708,000	242,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Inland Revenue							
Brought Forward	2,266,998	2,521,000	2,466,000	2,708,000	242,000	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	96 – New Sub-Item
Total							
Inland Revenue	2,266,998	2,521,000	2,466,000	2,728,000	262,000	-	
008 Budget Division							
10 Office Stationery and Supplies	58,468	60,000	30,000	60,000	30,000	-	
12 Materials and Supplies	54,647	60,000	30,000	60,000	30,000	-	
Total							
Budget Division	113,115	120,000	60,000	120,000	60,000	-	
012 Consumer Affairs							
10 Office Stationery and Supplies	603	50,000	25,000	50,000	25,000	-	
11 Books and Periodicals	-	1,000	1,000	1,000	-	-	
12 Materials and Supplies	-	3,000	3,000	5,000	2,000	-	
15 Repairs and Maintenance – Equipment	-	8,000	8,000	8,000	-	-	
16 Contract Employment	945,869	1,012,000	1,012,000	1,012,000	-	-	
17 Training	-	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	40,000	50,000	10,000	-	
57 Postage	-	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	59,657	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	20,000	20,000	-	-	
Total							
Consumer Affairs	1,006,129	1,350,000	1,291,000	1,352,000	61,000	-	
013 Co-operatives							
01 Travelling and Subsistence	224,734	230,000	165,000	230,000	65,000	-	
10 Office Stationery and Supplies	63,072	60,000	40,000	60,000	20,000	-	
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	9,765	15,000	15,000	15,000	-	-	
16 Contract Employment	128,530	117,000	157,000	150,000	-	7,000	
Co-operatives							
Carried Forward	426,101	426,000	381,000	459,000	78,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Co-operatives							
Brought Forward	426,101	426,000	381,000	459,000	78,000	-	
17 Training	1,406	40,000	45,000	40,000	-	5,000	
22 Short-term Employment	-	60,000	10,000	60,000	50,000	-	
27 Official Overseas Travel	35,268	25,000	25,000	25,000	-	-	
28 Other Contracted Services	-	100,000	20,000	100,000	80,000	-	
57 Postage	2,313	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	106,319	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	176,198	60,000	120,000	60,000	-	60,000	
Total Co-operatives	747,605	763,000	653,000	796,000	143,000	-	
015 Financial Literacy Secretariat							
10 Office Stationery and Supplies	3,411	35,000	15,000	35,000	20,000	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	-	25,000	600,000	25,000	-	575,000	
16 Contract Employment	969,170	1,000,000	1,000,000	1,000,000	-	-	
17 Training	-	50,000	50,000	50,000	-	-	
22 Short-term Employment	-	50,000	-	50,000	50,000	-	
27 Official Overseas Travel	137,886	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	70,949	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	141,004	125,000	125,000	125,000	-	-	
Total Financial Literacy Secretariat	1,322,420	1,369,500	1,849,500	1,369,500	-	480,000	
018 Communication Unit							
10 Office Stationery and Supplies	510	126,000	76,000	126,000	50,000	-	
11 Books and Periodicals	-	280,000	180,000	280,000	100,000	-	
12 Materials and Supplies	-	38,000	18,000	38,250	20,250	-	
16 Contract Employment	475,058	500,000	500,000	500,000	-	-	
17 Training	-	78,000	68,000	78,000	10,000	-	
22 Short-term Employment	-	129,000	129,000	129,000	-	-	
27 Official Overseas Travel	41,687	30,000	-	30,000	30,000	-	
Communication Unit Carried Forward	517,255	1,181,000	971,000	1,181,250	210,250	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Communication Unit							
Brought Forward	517,255	1,181,000	971,000	1,181,250	210,250	-	
28 Other Contracted Services	213,500	300,000	200,000	300,000	100,000	-	
57 Postage	-	2,900	2,900	2,900	-	-	
62 Promotions, Publicity and Printing	248,693	700,000	500,000	700,000	200,000	-	
66 Hosting of Conferences, Seminars and other Functions	155,684	200,000	200,000	200,000	-	-	
Total Communication Unit	1,135,132	2,383,900	1,873,900	2,384,150	510,250	-	
019 Economic Management and Research Unit							
01 Travelling and Subsistence	-	40,000	-	40,000	40,000	-	
10 Office Stationery and Supplies	1,797	36,000	26,000	36,000	10,000	-	
11 Books and Periodicals	-	20,000	10,000	20,000	10,000	-	
12 Materials and Supplies	-	45,000	25,000	45,000	20,000	-	
16 Contract Employment	2,403,864	2,500,000	2,500,000	2,500,000	-	-	
17 Training	11,435	20,000	20,000	20,000	-	-	
27 Official Overseas Travel	21,024	37,000	27,000	37,000	10,000	-	
28 Other Contracted Services	185,000	200,000	200,000	200,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	-	80,000	60,000	80,000	20,000	-	
Total Economic Management and Research Unit	2,623,120	2,980,000	2,870,000	2,980,000	110,000	-	
021 Strategic Sector Support Unit							
10 Office Stationery and Supplies	804	22,000	12,000	22,000	10,000	-	
11 Books and Periodicals	-	15,000	-	15,000	15,000	-	
12 Materials and Supplies	-	50,000	20,000	50,000	30,000	-	
15 Repairs and Maintenance – Equipment	11,019	10,000	10,000	10,000	-	-	
16 Contract Employment	947,084	950,000	750,000	950,000	200,000	-	
17 Training	-	150,000	100,000	150,000	50,000	-	
22 Short-term Employment	-	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	-	100,000	-	100,000	100,000	-	
57 Postage	-	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	766,668	300,000	300,000	300,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	17,305	100,000	100,000	100,000	-	-	
Total Strategic Sector Support Unit	1,742,880	1,752,000	1,347,000	1,752,000	405,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
022 Business Development Unit							
04 Electricity	-	10,000	10,000	250,000	240,000	-	
05 Telephones	-	15,000	15,000	165,000	150,000	-	
06 Water and Sewage Rates	-	3,000	3,000	81,000	78,000	-	
08 Rent/Lease – Office Accommodation and Storage	-	15,000	-	30,000	30,000	-	
10 Office Stationery and Supplies	19,484	50,000	30,000	50,000	20,000	-	
11 Books and Periodicals	-	5,000	5,000	10,000	5,000	-	
12 Material and Supplies	-	25,000	15,000	25,000	10,000	-	
13 Maintenance of Vehicles	-	45,000	25,000	25,000	-	-	
15 Repairs and Maintenance – Equipment	3,763	30,000	20,000	30,000	10,000	-	
16 Contract Employment	2,218,551	2,300,000	2,225,000	2,300,000	75,000	-	
17 Training	69,990	25,000	25,000	70,000	45,000	-	
21 Repairs and Maintenance – Buildings	-	25,000	25,000	25,000	-	-	
22 Short-term Employment	-	100,000	50,000	100,000	50,000	-	
23 Fees	19,848	40,000	40,000	40,000	-	-	
27 Official Overseas Travel	15,094	25,000	150,000	25,000	-	125,000	
28 Other Contracted Services	29,600	25,000	25,000	25,000	-	-	
37 Janitorial Services	716,350	775,000	775,000	775,000	-	-	
43 Security Services	2,099,876	1,700,000	1,700,000	2,000,000	300,000	-	
57 Postage	-	4,300	4,300	4,300	-	-	
61 Insurance	-	15,000	15,000	1,500	-	13,500	
62 Promotions, Publicity and Printing	97,358	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	99,500	100,000	100,000	100,000	-	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	96 – New Sub-Item
Total Business Development Unit	5,389,414	5,432,300	5,357,300	6,251,800	894,500	-	
03 MINOR EQUIPMENT PURCHASES	875,353	2,623,100	2,063,100	1,752,550	-	310,550	
001 General Administration							
02 Office Equipment	70,440	34,000	34,000	200,000	166,000	-	
03 Furniture and Furnishings	61,931	-	-	100,000	100,000	-	
04 Other Minor Equipment	1,901	55,000	55,000	55,000	-	-	
Total General Administration	134,272	89,000	89,000	355,000	266,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Finance and Accounting	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	400,000	400,000	-	-	400,000	
02 Office Equipment	196,428	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	94,182	76,000	76,000	100,000	24,000	-	
04 Other Minor Equipment	22,584	45,000	45,000	50,000	5,000	-	
Total							
Finance and Accounting	313,194	621,000	621,000	250,000	-	371,000	
003 Customs							
01 Vehicles	-	495,000	-	-	-	-	
02 Office Equipment	-	46,000	46,000	46,000	-	-	
03 Furniture and Furnishings	-	5,850	5,850	5,850	-	-	
04 Other Minor Equipment	-	55,000	55,000	55,000	-	-	
Total							
Customs	-	601,850	106,850	106,850	-	-	
004 Inland Revenue							
02 Office Equipment	37,863	35,000	35,000	40,000	5,000	-	
03 Furniture and Furnishings	-	40,000	40,000	35,000	-	5,000	
04 Other Minor Equipment	-	10,000	10,000	15,000	5,000	-	
Total							
Inland Revenue	37,863	85,000	85,000	90,000	5,000	-	
008 Budget Division							
02 Office Equipment	58,700	90,500	80,500	90,500	10,000	-	
03 Furniture and Furnishings	11,964	80,000	80,000	80,000	-	-	
04 Other Minor Equipment	-	22,000	22,000	22,000	-	-	
Total							
Budget Division	70,664	192,500	182,500	192,500	10,000	-	
012 Consumer Affairs							
02 Office Equipment	-	35,300	25,300	40,000	14,700	-	
03 Furniture and Furnishings	-	19,000	19,000	19,000	-	-	
04 Other Minor Equipment	-	15,000	15,000	15,000	-	-	
Total							
Consumer Affairs	-	69,300	59,300	74,000	14,700	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
013 Co-operatives	\$	\$	\$	\$	\$	\$	
02 Office Equipment	46,960	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	27,000	27,000	30,000	3,000	-	
04 Other Minor Equipment	-	31,000	31,000	30,000	-	1,000	
Total Co-operatives	46,960	68,000	68,000	70,000	2,000	-	
015 Financial Literacy Secretariat							
02 Office Equipment	58,700	73,200	63,200	75,000	11,800	-	
03 Furniture and Furnishings	-	46,800	46,800	46,800	-	-	
04 Other Minor Equipment	-	13,000	13,000	13,000	-	-	
Total Financial Literacy Secretariat	58,700	133,000	123,000	134,800	11,800	-	
018 Communication Unit							
02 Office Equipment	11,740	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total Communication Unit	11,740	100,000	100,000	100,000	-	-	
019 Economic Management and Research Unit							
02 Office Equipment	58,700	40,400	30,400	40,400	10,000	-	
03 Furniture and Furnishings	-	20,000	20,000	20,000	-	-	
04 Other Minor Equipments	-	5,000	5,000	5,000	-	-	
Total Economic Management and Research Unit	58,700	65,400	55,400	65,400	10,000	-	
021 Strategic Sector Support Unit							
02 Office Equipment	11,740	40,000	30,000	40,000	10,000	-	
03 Furniture and Furnishings	-	41,000	41,000	41,000	-	-	
04 Other Minor Equipment	-	26,100	26,100	58,000	31,900	-	
Total Strategic Sector Support Unit	11,740	107,100	97,100	139,000	41,900	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
022 Business Development Unit	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	350,000	350,000	-	-	350,000	
02 Office Equipment	131,520	83,450	73,450	100,000	26,550	-	
03 Furniture and Furnishings	-	7,500	7,500	25,000	17,500	-	
04 Other Minor Equipment	-	50,000	45,000	50,000	5,000	-	
Total Business Development Unit	131,520	490,950	475,950	175,000	-	300,950	
04 CURRENT TRANSFERS AND SUBSIDIES	32,271,768	44,483,000	40,233,000	72,863,000	32,630,000	-	
005 Non-Profit Institution							
01 Contribution to Non-Profit Organisations	324,968	1,000,000	900,000	1,000,000	100,000	-	
Total Non-Profit Institution	324,968	1,000,000	900,000	1,000,000	100,000	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	13,825	20,000	20,000	100,000	80,000	-	
03 Payment of Superannuation Benefits to Former Members of Tobago House of Assembly	3,589,764	6,000,000	6,000,000	6,000,000	-	-	
04 Emergency Medical and Social Assistance Card	1,422,258	-	-	-	-	-	
40 Gratuities to Contract Officers	2,574,856	2,663,000	2,413,000	2,663,000	250,000	-	
Total Households	7,600,703	8,683,000	8,433,000	8,763,000	330,000	-	
009 Other Transfers							
15 Interest on Project Financing Repayment	8,620,822	8,600,000	8,600,000	8,600,000	-	-	
16 Studley Park Escrow Account	-	500,000	-	-	-	-	
19 Milford Road, Esplanade	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
21 Eco Industrial Company of Tobago	11,500,000	10,000,000	10,000,000	15,000,000	5,000,000	-	
23 Productivity Council	-	100,000	-	-	-	-	
24 Research and Development Council	-	100,000	-	-	-	-	
26 Project Financing Repayments	-	1,000,000	700,000	10,000,000	9,300,000	-	
27 Venture Capital	1,500,000	1,500,000	1,500,000	1,500,000	-	-	
28 Establishment of an Intelligent Island	-	1,000,000	-	1,000,000	1,000,000	-	
29 Tourism and Hospitality Sector Support	-	5,000,000	3,000,000	5,000,000	2,000,000	-	
30 Loan Guarantee Programme	725,275	5,000,000	5,100,000	10,000,000	4,900,000	-	
Other Transfers Carried Forward	24,346,097	34,800,000	30,900,000	53,100,000	22,200,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES (Cont'd)	\$	\$	\$	\$	\$	\$	
Other Transfers							
Brought Forward	24,346,097	34,800,000	30,900,000	53,100,000	22,200,000	-	
31 Tobago Development Fund	-	-	-	10,000,000	10,000,000	-	31 – New Sub-Item
Total							
Other Transfers	24,346,097	34,800,000	30,900,000	63,100,000	32,200,000	-	
Total Expenditure	123,397,940	142,000,000	149,136,138	171,804,800	22,668,662	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 83,063,539	\$ 84,204,000	\$ 88,219,564	\$ 87,439,000	\$ -	\$ 780,564	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,765,130	7,770,200	10,819,682	9,000,000	-	1,819,682	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	458,280	200,000	811,882	500,000	-	311,882	
05 Government's Contribution to N.I.S.	734,898	746,000	746,000	900,000	154,000	-	
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	106,431	110,000	110,000	110,000	-	-	
Total General Administration	9,064,739	9,136,200	12,797,564	10,520,000	-	2,277,564	
002 Agriculture							
01 Salaries and Cost of Living Allowance	7,256,012	7,300,000	7,300,000	7,300,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	31,878,578	32,000,000	32,000,000	32,000,000	-	-	
03 Overtime - Monthly Paid Officers	6,647	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	5,155	15,000	15,000	15,000	-	-	
05 Government's Contribution to N.I.S.	2,921,392	3,000,000	3,000,000	3,200,000	200,000	-	
14 Remuneration to members of cabinet Committees appointed committee.	-	300,000	729,200	1,000,000	270,800	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	344,891	400,000	400,000	400,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	70,371	66,800	66,800	72,000	5,200	-	
29 Overtime - Daily - Rated Workers	1,723,644	1,800,000	1,800,000	1,800,000	-	-	
30 Allowances - Daily - Rated Workers	-	250,000	250,000	250,000	-	-	
Total Agriculture	44,206,690	45,141,800	45,571,000	46,047,000	476,000	-	
003 Marketing							
01 Salaries and Cost of Living Allowance	3,492,832	3,500,000	3,500,000	3,500,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	7,025,532	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	1,172	20,000	20,000	20,000	-	-	
05 Government's Contribution to N.I.S.	851,035	910,000	910,000	910,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	78,678	100,000	100,000	100,000	-	-	
Marketing Carried Forward	11,449,249	11,640,000	11,640,000	11,640,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

06 TOBAGO HOUSE OF ASSEMBLY

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE (Cont'd)	\$	\$	\$	\$	\$	\$	
Marketing Brought Forward	11,449,249	11,640,000	11,640,000	11,640,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	31,086	45,000	45,000	45,000	-	-	
29 Overtime - Daily - Rated Workers	291,353	320,000	320,000	320,000	-	-	
30 Allowances - Daily - Rated Workers	9,959	60,000	60,000	60,000	-	-	
Total Marketing	11,781,647	12,065,000	12,065,000	12,065,000	-	-	
004 Natural Resources and Forestry							
01 Salaries and Cost of Living Allowance	1,284,321	1,380,000	1,380,000	1,380,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	12,409,936	12,500,000	12,500,000	13,000,000	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.	1,102,549	1,200,000	1,200,000	1,300,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	128,652	160,000	160,000	160,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	19,935	22,000	22,000	22,000	-	-	
29 Overtime - Daily - Rated Workers	130,192	100,000	100,000	200,000	100,000	-	
30 Allowances - Daily - Rated Workers	-	60,000	60,000	60,000	-	-	
Total Natural Resources and Forestry	15,083,205	15,467,000	15,467,000	16,167,000	700,000	-	
005 Marine Resources and Fisheries							
01 Salaries and Cost of Living Allowance	1,196,686	1,200,000	1,200,000	1,200,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	965,583	704,000	704,000	1,000,000	296,000	-	
03 Overtime - Monthly Paid Officers	6,960	150,000	150,000	150,000	-	-	
05 Government's Contribution to N.I.S.	159,861	175,000	175,000	200,000	25,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	11,596	15,000	15,000	15,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	12,045	20,000	20,000	20,000	-	-	
29 Overtime - Daily - Rated Workers	2,177	50,000	50,000	50,000	-	-	
30 Allowances - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
Total Marine Resources and Fisheries	2,354,908	2,319,000	2,319,000	2,640,000	321,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

06 TOBAGO HOUSE OF ASSEMBLY

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 The Environment	\$	\$	\$	\$	\$	\$	Item 006 - Transferred to Division 02 - Office of the Chief Secretary
14 Remuneration to members of Cabinet-Appointed Committees	572,350	75,000	-	-	-	-	
Total The Environment	572,350	75,000	-	-	-	-	
02 GOODS AND SERVICES	57,167,880	61,960,000	59,733,300	63,204,000	3,470,700	-	
001 General Administration							
01 Travelling and Subsistence	205,698	400,000	325,000	400,000	75,000	-	
03 Uniforms	6,708	10,000	10,000	10,000	-	-	
04 Electricity	-	270,000	270,000	270,000	-	-	
05 Telephones	1,162,493	1,200,000	900,000	1,200,000	300,000	-	
06 Water and Sewerage Rates	-	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	100,000	-	100,000	100,000	-	
10 Office Stationery and Supplies	302,180	350,000	350,000	350,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	1,161	50,000	40,000	50,000	10,000	-	
13 Maintenance of Vehicles	91,867	100,000	100,000	50,000	-	50,000	
15 Repairs and Maintenance - Equipment	89,682	100,000	100,000	100,000	-	-	
16 Contract Employment	8,134,634	8,200,000	7,700,000	8,200,000	500,000	-	
17 Training	64,607	70,000	70,000	70,000	-	-	
19 Official Entertainment	750	30,000	20,000	30,000	10,000	-	
21 Repairs and Maintenance - Buildings	1,000	150,000	70,800	150,000	79,200	-	
22 Short-term Employment	2,540,238	600,000	2,000,000	2,600,000	600,000	-	
23 Fees	-	150,000	150,000	150,000	-	-	
27 Official Overseas Travel	405,959	50,000	50,000	500,000	450,000	-	
28 Other Contracted Services	60,618	150,000	150,000	150,000	-	-	
36 Extraordinary Expenditure	-	100,000	2,000,000	100,000	-	1,900,000	
37 Janitorial Services	-	250,000	250,000	250,000	-	-	
43 Security Services	1,040,850	912,500	912,500	1,100,000	187,500	-	
57 Postage	620	3,000	3,000	3,000	-	-	
61 Insurance	46,296	150,000	150,000	150,000	-	-	
62 Promotions, Publicity and Printing	2,317	100,000	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	280,053	400,000	300,000	400,000	100,000	-	
General Administration Carried Forward	14,437,731	13,920,500	15,946,300	16,508,000	561,700	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	14,437,731	13,920,500	15,946,300	16,508,000	561,700	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	96 - New Sub-Item
Total General Administration	14,437,731	13,920,500	15,946,300	16,558,000	611,700	-	
002 Agriculture							
01 Travelling and Subsistence	1,846,264	1,650,000	1,650,000	1,900,000	250,000	-	
03 Uniforms	12,979	50,000	50,000	50,000	-	-	
04 Electricity	392,196	400,000	400,000	400,000	-	-	
05 Telephones	293,993	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	358,899	400,000	400,000	400,000	-	-	
09 Rent/Lease - Vehicles and Equipment	11,250	150,000	-	150,000	150,000	-	
10 Office Stationery and Supplies	191,119	250,000	230,000	250,000	20,000	-	
11 Books and Periodicals	-	30,000	28,000	30,000	2,000	-	
12 Materials and Supplies	3,806,322	3,900,000	3,600,000	4,000,000	400,000	-	
13 Maintenance of Vehicles	1,061,017	1,100,000	1,000,000	600,000	-	400,000	
15 Repairs and Maintenance - Equipment	104,513	70,000	70,000	100,000	30,000	-	
16 Contract Employment	5,167,926	5,307,000	5,307,000	5,307,000	-	-	
17 Training	26,463	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	156,776	300,000	300,000	300,000	-	-	
28 Other Contracted Services	118,000	200,000	200,000	200,000	-	-	
36 Extraordinary Expenditure	17,265	10,000	10,000	10,000	-	-	
37 Janitorial Services	34,599	180,000	180,000	180,000	-	-	
43 Security Services	3,935,863	4,000,000	4,000,000	4,500,000	500,000	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	296,849	250,000	250,000	300,000	50,000	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,895,030	1,500,000	1,500,000	2,000,000	500,000	-	
96 Fuel and Lubricants	-	-	-	500,000	500,000	-	96 - New Sub-Item
Total Agriculture	19,727,323	20,247,500	19,675,500	21,677,500	2,002,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

06 TOBAGO HOUSE OF ASSEMBLY

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Marketing							
01 Travelling and Subsistence	36,047	100,000	100,000	100,000	-	-	
03 Uniforms	-	10,000	10,000	10,000	-	-	
04 Electricity	776,784	600,000	600,000	800,000	200,000	-	
05 Telephones	161,933	210,000	210,000	210,000	-	-	
06 Water and Sewerage Rates	28,537	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	400,000	-	400,000	400,000	-	
10 Office Stationery and Supplies	13,930	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	223,968	300,000	300,000	300,000	-	-	
13 Maintenance of Vehicles	26,258	50,000	50,000	25,000	-	25,000	
15 Repairs and Maintenance - Equipment	27,609	200,000	200,000	200,000	-	-	
16 Contract Employment	2,776,752	2,850,000	2,850,000	2,850,000	-	-	
17 Training	-	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	231,433	300,000	300,000	300,000	-	-	
23 Fees	51,425	100,000	100,000	100,000	-	-	
27 Official Overseas Travel	-	40,000	40,000	40,000	-	-	
28 Other Contracted Services	91,736	140,000	140,000	140,000	-	-	
37 Janitorial Services	886,896	900,000	900,000	900,000	-	-	
43 Security Services	1,198,863	1,200,000	1,200,000	1,200,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	14,584	50,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	5,553	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	19,007	25,000	25,000	25,000	-	-	
96 Fuel and Lubricants	-	-	-	25,000	25,000	-	96 - New Sub-Item
Total Marketing	6,571,315	7,732,000	7,332,000	7,932,000	600,000	-	
004 Natural Resources and Forestry							
01 Travelling and Subsistence	241,922	300,000	300,000	300,000	-	-	
03 Uniforms	19,364	16,000	16,000	16,000	-	-	
04 Electricity	127,771	204,000	204,000	204,000	-	-	
05 Telephones	142,666	150,000	150,000	150,000	-	-	
06 Water and Sewerage Rates	19,467	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	300,000	-	300,000	300,000	-	
10 Office Stationery and Supplies	30,612	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	663,303	700,000	700,000	700,000	-	-	
13 Maintenance of Vehicles	63,165	150,000	150,000	100,000	-	50,000	
Natural Resources and Forestry Carried Forward	1,308,270	1,990,000	1,690,000	1,940,000	250,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

06 TOBAGO HOUSE OF ASSEMBLY

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Natural Resources and Forestry							
Brought Forward	1,308,270	1,990,000	1,690,000	1,940,000	250,000	-	
15 Repairs and Maintenance - Equipment	68,341	50,000	50,000	100,000	50,000	-	
16 Contract Employment	2,152,809	2,220,000	2,220,000	2,220,000	-	-	
17 Training	25,500	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	121,355	150,000	150,000	150,000	-	-	
27 Official Overseas Travel	117,428	50,000	50,000	50,000	-	-	
28 Other Contracted Services	451,550	500,000	500,000	500,000	-	-	
37 Janitorial Services	147,182	200,000	200,000	200,000	-	-	
43 Security Services	796,646	800,000	800,000	800,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	31,344	100,000	100,000	100,000	-	-	
62 Promotions, Publicity and Printing	18,213	190,000	190,000	190,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	4,718	50,000	50,000	50,000	-	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	96 - New Sub-Item
Total							
Natural Resources and Forestry	5,243,356	6,351,000	6,051,000	6,401,000	350,000	-	
005 Marine Resources and Fisheries							
01 Travelling and Subsistence	87,672	150,000	150,000	150,000	-	-	
03 Uniforms	-	50,000	50,000	50,000	-	-	
04 Electricity	119,412	200,000	200,000	200,000	-	-	
05 Telephones	50,587	80,000	80,000	80,000	-	-	
06 Water and Sewerage Rates	64,959	100,000	100,000	100,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	100,000	-	100,000	100,000	-	
10 Office Stationery and Supplies	7,018	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	36,251	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	144,957	89,000	89,000	100,000	11,000	-	
15 Repairs and Maintenance - Equipment	19,637	80,000	80,000	80,000	-	-	
16 Contract Employment	3,410,535	3,500,000	3,500,000	3,500,000	-	-	
17 Training	-	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	27,910	125,000	125,000	125,000	-	-	
28 Other Contracted Services	1,065,120	1,100,000	1,100,000	1,100,000	-	-	
36 Extraordinary Expenditure	-	80,000	80,000	80,000	-	-	
37 Janitorial Services	222,613	200,000	200,000	300,000	100,000	-	
43 Security Services	3,813,939	3,700,000	3,700,000	4,000,000	300,000	-	
Marine Resources and Fisheries							
Carried Forward	9,070,610	9,824,000	9,724,000	10,235,000	511,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Marine Resources and Fisheries Brought Forward	9,070,610	9,824,000	9,724,000	10,235,000	511,000	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	151,424	150,000	150,000	200,000	50,000	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	20,830	50,000	50,000	50,000	-	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	96 - New Sub-Item
Total Marine Resources and Fisheries	9,242,864	10,124,500	10,024,500	10,635,500	611,000	-	
006 The Environment							Item 006 - Transferred to Division 02 - Office of the Chief Secretary
04 Electricity	-	17,500	-	-	-	-	
05 Telephones	-	30,000	-	-	-	-	
06 Water and Sewerage Rates	-	5,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	517,000	-	-	-	-	
10 Office Stationery and Supplies	3,736	25,000	-	-	-	-	
11 Books and Periodicals	-	30,000	-	-	-	-	
12 Materials and Supplies	1,013	100,000	41,000	-	-	41,000	
13 Maintenance of Vehicles	-	100,000	35,000	-	-	35,000	
15 Repairs and Maintenance - Equipment	-	50,000	-	-	-	-	
16 Contract Employment	1,869,705	1,900,000	572,000	-	-	572,000	
17 Training	-	15,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	20,000	-	-	-	-	
27 Official Overseas Travel	39,227	25,000	-	-	-	-	
28 Other Contracted Services	-	400,000	-	-	-	-	
37 Janitorial Services	-	60,000	-	-	-	-	
43 Security Services	-	77,000	-	-	-	-	
57 Postage	-	2,000	-	-	-	-	
61 Insurance	22,610	76,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	40,000	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	-	20,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	9,000	75,000	56,000	-	-	56,000	
Total The Environment	1,945,291	3,584,500	704,000	-	-	704,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

06 TOBAGO HOUSE OF ASSEMBLY

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 853,707	\$ 3,736,000	\$ 127,712	\$ 1,708,500	\$ 1,580,788	\$ -	
001 General Administration							
01 Vehicles	-	337,500	-	-	-	-	
02 Office Equipment	593,685	800,000	92,710	800,000	707,290	-	
03 Furniture and Furnishings	-	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	-	50,000	-	50,000	50,000	-	
Total							
General Administration	593,685	1,287,500	92,710	950,000	857,290	-	
002 Agriculture							
01 Vehicles	-	400,000	-	-	-	-	
02 Office Equipment	99,101	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	99,101	680,000	-	280,000	280,000	-	
003 Marketing							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	35,002	50,000	35,002	50,000	14,998	-	
03 Furniture and Furnishings	-	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	100,000	-	100,000	100,000	-	
Total							
Marketing	35,002	500,000	35,002	200,000	164,998	-	
004 Natural Resources and Forestry							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	13,404	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	13,404	467,300	-	167,300	167,300	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Marine Resources and Fisheries	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	450,000	-	-	-	-	
02 Office Equipment	48,000	50,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	11,200	-	11,200	11,200	-	
04 Other Minor Equipment	-	50,000	-	50,000	50,000	-	
Total Marine Resources and Fisheries	48,000	561,200	-	111,200	111,200	-	
006 The Environment							Item 006 - Transferred to Division 02 - Office of the Chief Secretary
02 Office Equipment	64,515	100,000	-	-	-	-	
03 Furniture and Furnishings	-	100,000	-	-	-	-	
04 Other Minor Equipment	-	40,000	-	-	-	-	
Total The Environment	64,515	240,000	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	23,408,287	29,100,000	27,972,288	39,200,000	11,227,712	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organizations	47,400	100,000	100,000	100,000	-	-	
Total Non-Profit Institutions	47,400	100,000	100,000	100,000	-	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	2,783,717	3,000,000	2,000,000	4,000,000	2,000,000	-	
03 Food Box Initiative (FBI)	-	5,000,000	5,000,000	7,000,000	2,000,000	-	
40 Gratuities to Contract Officers	2,297,845	2,300,000	2,300,000	2,300,000	-	-	
Total Households	5,081,562	10,300,000	9,300,000	13,300,000	4,000,000	-	
008 Subsidies							
03 Boat Subsidy	15,000	150,000	150,000	150,000	-	-	
04 Agricultural Incentive Programme	759,325	800,000	800,000	1,500,000	700,000	-	
05 Tobago Agricultural Society	180,000	200,000	200,000	200,000	-	-	
06 Subsidy for Fishermen	-	450,000	322,288	450,000	127,712	-	
07 Tobago Apicultural Society	175,000	1,000,000	1,000,000	1,000,000	-	-	
Subsidies Carried Forward	1,129,325	2,600,000	2,472,288	3,300,000	827,712	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

06 TOBAGO HOUSE OF ASSEMBLY

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES (Cont'd)	\$	\$	\$	\$	\$	\$	
Subsidies							
Brought Forward	1,129,325	2,600,000	2,472,288	3,300,000	827,712	-	
08 Tobago Agroprocessors Incentive	-	-	-	2,000,000	2,000,000	-	08 – New Sub-Item
Total Subsidies	1,129,325	2,600,000	2,472,288	5,300,000	2,827,712	-	
009 Other Transfers							
04 Tobago Reforestation And Watershed Rehabilitation Programme	6,070,000	7,000,000	7,000,000	8,000,000	1,000,000	-	
05 Tobago Agribusiness Development Company (TADCO)	8,980,000	6,600,000	6,600,000	9,000,000	2,400,000	-	
06 Tobago Agri – Technology Services Ltd	2,100,000	2,500,000	2,500,000	2,500,000	-	-	
09 Tobago Agricultural Research Initiative (TARI)	-	-	-	1,000,000	1,000,000	-	09 – New Sub-Item
Total Other Transfers	17,150,000	16,100,000	16,100,000	20,500,000	4,400,000	-	
Total Expenditure	164,493,413	179,000,000	176,052,864	191,551,500	15,498,636	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 27,149,197	\$ 30,637,000	\$ 33,863,911	\$ 31,668,400	\$ -	\$ 2,195,511	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,334,026	2,800,000	5,582,071	4,000,000	-	1,582,071	
03 Overtime - Monthly Paid Officers	35,257	52,000	52,000	52,000	-	-	
04 Allowances - Monthly Paid Officers	485,584	410,000	854,840	500,000	-	354,840	
05 Government's Contribution to N.I.S.	245,005	220,000	220,000	400,000	180,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	300,000	300,000	-	-	300,000	
14 Remuneration to members of Cabinet - Appointed Committees	-	15,000	15,000	15,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	29,829	25,000	25,000	30,000	5,000	-	
Total General Administration	4,129,701	3,822,000	7,048,911	4,997,000	-	2,051,911	
002 Tourism							
01 Salaries and Cost of Living Allowance	1,851,632	2,900,000	2,900,000	2,934,400	34,400	-	
02 Wages and C.O.L.A. (including Leave Pay)	15,194,642	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.	1,794,617	1,900,000	1,900,000	1,900,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	180,081	240,000	240,000	240,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	31,576	38,000	38,000	38,000	-	-	
29 Overtime - Daily - Rated Workers	1,181,143	1,300,000	1,300,000	1,300,000	-	-	
30 Allowances - Daily - Rated Workers	453,853	500,000	500,000	500,000	-	-	
Total Tourism	20,687,544	23,208,000	23,208,000	23,242,400	34,400	-	
007 Culture							
01 Salaries and Cost of Living Allowance	1,018,657	1,500,000	1,500,000	1,500,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	1,056,683	1,678,000	1,678,000	1,500,000	-	178,000	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
05 Government's Contribution to N.I.S.	179,444	250,000	250,000	250,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	24,263	30,000	30,000	30,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	16,572	29,000	29,000	29,000	-	-	
29 Overtime - Daily - Rated Workers	11,386	60,000	60,000	60,000	-	-	
Culture Carried Forward	2,307,005	3,557,000	3,557,000	3,379,000	-	178,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE (Cont'd)	\$	\$	\$	\$	\$	\$	
Culture							
Brought Forward	2,307,005	3,557,000	3,557,000	3,379,000	-	178,000	
30 Allowances - Daily - Rated Workers	24,947	50,000	50,000	50,000	-	-	
Total Culture	2,331,952	3,607,000	3,607,000	3,429,000	-	178,000	
02 GOODS AND SERVICES	37,508,664	45,636,250	45,226,250	47,901,750	2,675,500	-	
001 General Administration							
01 Travelling and Subsistence	183,844	378,000	378,000	278,000	-	100,000	
03 Uniforms	15,165	10,000	10,000	20,000	10,000	-	
04 Electricity	490,251	350,000	350,000	350,000	-	-	
05 Telephones	616,969	500,000	500,000	650,000	150,000	-	
06 Water and Sewerage Rates	21,728	8,000	8,000	20,000	12,000	-	
08 Rent / Lease - Office Accommodation and Storage	3,211,899	3,500,000	3,500,000	3,500,000	-	-	
10 Office Stationery and Supplies	334,366	350,000	350,000	350,000	-	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	331,161	100,000	100,000	200,000	100,000	-	
13 Maintenance of Vehicles	163,374	120,000	120,000	100,000	-	20,000	
15 Repairs and Maintenance - Equipment	100,808	80,000	80,000	100,000	20,000	-	
16 Contract Employment	7,704,388	7,500,000	7,500,000	7,800,000	300,000	-	
17 Training	50,442	150,000	150,000	100,000	-	50,000	
19 Official Entertainment	-	100,000	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	8,750	140,000	140,000	140,000	-	-	
22 Short-term Employment	520,151	300,000	300,000	300,000	-	-	
23 Fees	1,112,265	1,030,000	1,030,000	1,100,000	70,000	-	
27 Official Overseas Travel	1,712,477	200,000	200,000	500,000	300,000	-	
28 Other Contracted Services	247,412	200,000	200,000	200,000	-	-	
37 Janitorial Services	-	330,000	30,000	330,000	300,000	-	
43 Security Services	1,272,795	1,000,000	1,000,000	1,300,000	300,000	-	
57 Postage	620	2,000	2,000	2,000	-	-	
61 Insurance	22,936	33,000	33,000	33,000	-	-	
62 Promotions, Publicity and Printing	135,029	400,000	400,000	200,000	-	200,000	
66 Hosting of Conferences, Seminars and other Functions	306,639	300,000	300,000	300,000	-	-	
General Administration							
Carried Forward	18,563,469	17,083,000	16,683,000	17,975,000	1,292,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	18,563,469	17,083,000	16,683,000	17,975,000	1,292,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	96 - New Sub-Item
99 Employee Assistance Programme	15,300	20,000	20,000	20,000	-	-	
Total							
General Administration	18,578,769	17,103,000	16,703,000	18,095,000	1,392,000	-	
002 Tourism							
01 Travelling and Subsistence	372,136	450,000	430,000	450,000	20,000	-	
03 Uniforms	-	45,000	45,000	45,000	-	-	
04 Electricity	211,518	400,000	400,000	300,000	-	100,000	
05 Telephones	27,062	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	125,931	200,000	200,000	200,000	-	-	
07 House Rates	-	2,000	2,000	2,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	176,609	156,500	156,500	200,000	43,500	-	
10 Office Stationery and Supplies	21,233	300,000	250,000	200,000	-	50,000	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	443,361	800,000	600,000	600,000	-	-	
13 Maintenance of Vehicles	35,645	130,000	90,000	90,000	-	-	
15 Repairs and Maintenance - Equipment	34,783	50,000	50,000	50,000	-	-	
16 Contract Employment	2,704,364	3,800,000	3,800,000	3,800,000	-	-	
17 Training	-	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	154,087	600,000	500,000	400,000	-	100,000	
22 Short-term Employment	13,949	420,000	420,000	420,000	-	-	
23 Fees	-	115,000	115,000	115,000	-	-	
28 Other Contracted Services	919,342	1,600,000	1,600,000	1,600,000	-	-	
37 Janitorial Services	-	150,000	50,000	150,000	100,000	-	
43 Security Services	6,599,400	6,200,000	6,200,000	6,700,000	500,000	-	
61 Insurance	15,936	69,000	69,000	69,000	-	-	
62 Promotions, Publicity and Printing	314,555	1,300,000	1,300,000	1,300,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	128,164	300,000	1,207,000	300,000	-	907,000	
Tourism							
Carried Forward	12,298,075	17,440,500	17,837,500	17,344,000	-	493,500	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Tourism							
Brought Forward	12,298,075	17,440,500	17,837,500	17,344,000	-	493,500	
96 Fuel and Lubricants	-	-	-	40,000	40,000	-	96 - New Sub-Item
Total Tourism	12,298,075	17,440,500	17,837,500	17,384,000	-	453,500	
006 Transport							
05 Telephones	16,499	20,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	10,750	750	10,750	10,000	-	
16 Contract Employment	76,468	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	92,967	349,750	257,750	349,750	92,000	-	
007 Culture							
01 Travelling and Subsistence	239,145	220,000	220,000	250,000	30,000	-	
04 Electricity	-	80,000	80,000	80,000	-	-	
05 Telephones	-	10,000	10,000	10,000	-	-	
06 Water and Sewerage Rates	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	-	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	7,215	28,000	28,000	10,000	-	18,000	
15 Repairs and Maintenance - Equipment	-	65,000	65,000	65,000	-	-	
16 Contract Employment	1,146,995	4,000,000	3,685,000	4,000,000	315,000	-	
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	11,379	25,000	25,000	25,000	-	-	
89 Cultural Programmes	2,377,577	1,300,000	1,300,000	2,600,000	1,300,000	-	
90 Folk and Arts Festivals	1,178,382	1,850,000	1,850,000	1,850,000	-	-	
94 Tobago Indigenous and Traditional Art Academy	1,578,160	2,800,000	2,800,000	2,800,000	-	-	
Culture Carried Forward	6,538,853	10,743,000	10,428,000	12,055,000	1,627,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Culture							
Brought Forward	6,538,853	10,743,000	10,428,000	12,055,000	1,627,000	-	
96 Fuel and Lubricants	-	-	-	18,000	18,000	-	96 - New Sub-Item
Total Culture	6,538,853	10,743,000	10,428,000	12,073,000	1,645,000	-	
03 MINOR EQUIPMENT PURCHASES	183,000	1,676,750	1,626,750	626,750	-	1,000,000	
001 General Administration							
01 Vehicles	-	350,000	350,000	-	-	350,000	
02 Office Equipment	183,000	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	183,000	487,000	487,000	137,000	-	350,000	
002 Tourism							
01 Vehicles	-	700,000	650,000	-	-	650,000	
02 Office Equipment	-	110,000	110,000	110,000	-	-	
03 Furniture and Furnishings	-	18,000	18,000	18,000	-	-	
04 Other Minor Equipment	-	149,500	149,500	149,500	-	-	
Total Tourism	-	977,500	927,500	277,500	-	650,000	
006 Transport							
02 Office Equipment	-	15,000	15,000	15,000	-	-	
03 Furniture and Furnishings	-	15,000	15,000	15,000	-	-	
04 Other Minor Equipment	-	10,100	10,100	10,100	-	-	
Total Transport	-	40,100	40,100	40,100	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Culture	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	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	-	172,150	172,150	172,150	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	86,544,656	83,050,000	82,450,000	96,688,680	14,238,680	-	
005 Non - Profit Institutions							
01 Contribution to Non - Profit Organisations	-	200,000	200,000	200,000	-	-	
02 Assistance to Cultural Groups	234,025	1,000,000	1,000,000	1,000,000	-	-	
03 National Day and Festivals	646,564	1,000,000	1,000,000	1,000,000	-	-	
05 Pembroke Heritage Park	-	500,000	500,000	500,000	-	-	
06 Assistance to Pan Group	34,000	500,000	500,000	500,000	-	-	
Total Non - Profit Institutions	914,589	3,200,000	3,200,000	3,200,000	-	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	300,501	500,000	500,000	500,000	-	-	
40 Gratuities to Contract Officers	2,726,192	3,850,000	3,850,000	3,988,680	138,680	-	
Total Households	3,026,693	4,350,000	4,350,000	4,488,680	138,680	-	
009 Other Transfers							
16 Assistance to Sport Tourism Organisation and Others	3,374	1,000,000	800,000	1,000,000	200,000	-	
17 Tobago Tourism Festivals	-	1,000,000	800,000	1,000,000	200,000	-	
18 Tourism Infrastructure Development Fund	-	1,000,000	800,000	1,000,000	200,000	-	
20 Tobago Tourism Agency Limited	49,125,000	42,000,000	42,000,000	50,000,000	8,000,000	-	
21 Tobago Festivals Commission Ltd	26,600,000	24,000,000	24,000,000	28,000,000	4,000,000	-	
22 Tobago Performing Arts Company (TPAC)	6,875,000	6,500,000	6,500,000	8,000,000	1,500,000	-	
Total Other Transfers	82,603,374	75,500,000	74,900,000	89,000,000	14,100,000	-	
Total Expenditure	151,385,517	161,000,000	163,166,911	176,885,580	13,718,669	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 194,563,862	\$ 185,370,700	\$ 188,550,007	\$ 195,323,200	\$ 6,773,193	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,281,166	11,200,000	13,806,838	11,600,000	-	2,206,838	
04 Allowances – Monthly Paid Officers	375,197	400,000	972,469	600,000	-	372,469	
05 Government's Contribution to N.I.S.	781,059	1,000,000	1,000,000	1,000,000	-	-	
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	834,750	500,000	500,000	1,000,000	500,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	89,889	130,000	130,000	130,000	-	-	
Total General Administration	12,362,061	15,230,000	18,409,307	14,330,000	-	4,079,307	
002 Primary Secondary and Vocational Education							
01 Salaries and Cost of Living Allowance	168,040,901	152,000,000	152,000,000	162,000,000	10,000,000	-	
04 Allowances – Monthly Paid Officers	915,640	1,100,000	1,100,000	1,100,000	-	-	
05 Government's Contribution to N.I.S.	9,984,855	12,000,000	12,000,000	13,000,000	1,000,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,042,500	1,150,000	1,150,000	1,150,000	-	-	
Total Primary Secondary and Vocational Education	179,983,896	166,250,000	166,250,000	177,250,000	11,000,000	-	
003 Library Services							
01 Salaries and Cost of Living Allowance	669,351	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.	57,325	70,000	70,000	70,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,287	10,500	10,500	10,500	-	-	
Total Library Services	736,963	865,500	865,500	865,500	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 School Feeding Programme	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	543,000	543,000	543,000	-	-	
05 Government's Contribution to N.I.S.	-	100,000	100,000	100,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
Total School Feeding Programme	-	653,000	653,000	653,000	-	-	
007 Tobago Council for Handicapped Children - Happy Haven School							
01 Salaries and Cost of Living Allowance	140,219	250,000	250,000	250,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	159,643	305,000	305,000	305,000	-	-	
05 Government's Contribution to N.I.S.	22,111	80,000	80,000	80,000	-	-	
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	2,207	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	8,327	40,000	40,000	40,000	-	-	
30 Allowances - Daily - Rated Workers	4,128	7,000	7,000	8,000	1,000	-	
Total Tobago Council for Handicapped Children - Happy	337,823	741,700	741,700	692,700	-	49,000	
008 Tobago School for the Deaf, Speech and Language Impaired							
01 Salaries and Cost of Living Allowance	1,063,782	1,400,000	1,400,000	1,400,000	-	-	
05 Government's Contribution to N.I.S.	68,465	120,000	120,000	120,000	-	-	
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	10,872	10,500	10,500	12,000	1,500	-	
Total Tobago School for the Deaf, Speech and Language	1,143,119	1,630,500	1,630,500	1,532,000	-	98,500	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 160,717,849	\$ 160,386,800	\$ 160,466,800	\$ 179,677,400	\$ 19,210,600	\$ -	
001 General Administration							
01 Travelling and Subsistence	836,206	550,000	550,000	900,000	350,000	-	
04 Electricity	700,000	700,000	700,000	700,000	-	-	
05 Telephones	1,848,121	1,000,000	1,000,000	1,000,000	-	-	
08 Rent / Lease – Office Accommodation and Storage	5,271,000	5,500,000	5,500,000	5,500,000	-	-	
10 Office Stationery and Supplies	872,963	300,000	300,000	300,000	-	-	
11 Books and Periodicals	-	40,000	40,000	40,000	-	-	
12 Materials and Supplies	230,479	600,000	600,000	300,000	-	300,000	
13 Maintenance of Vehicles	61,660	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance – Equipment	105,521	200,000	200,000	200,000	-	-	
16 Contract Employment	13,277,643	13,300,000	13,300,000	14,000,000	700,000	-	
17 Training	9,912	75,000	75,000	75,000	-	-	
19 Official Entertainment	-	45,000	45,000	45,000	-	-	
21 Repairs and Maintenance – Buildings	86,117	150,000	150,000	150,000	-	-	
22 Short-term Employment	-	50,000	50,000	50,000	-	-	
23 Fees	-	-	-	250,000	250,000	-	23 – New Sub-Item
27 Official Overseas Travel	197,424	100,000	100,000	200,000	100,000	-	
28 Other Contracted Services	-	-	-	150,000	150,000	-	28 – New Sub-Item
43 Security Services	-	1,800,000	1,800,000	1,800,000	-	-	
57 Postage	7,000	35,000	35,000	35,000	-	-	
61 Insurance	28,468	102,600	102,600	102,000	-	600	
62 Promotions, Publicity and Printing	-	75,000	75,000	75,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	172,965	100,000	100,000	100,000	-	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	96 – New Sub-Item
Total							
General Administration	23,705,479	24,772,600	24,772,600	26,072,000	1,299,400	-	
002 Primary, Secondary and Vocational Education							
01 Travelling and Subsistence	688,387	1,000,000	1,000,000	1,000,000	-	-	
03 Uniforms	149,485	50,000	50,000	80,000	30,000	-	
04 Electricity	1,961,887	3,500,000	3,500,000	3,500,000	-	-	
05 Telephones	1,699,522	2,050,000	2,050,000	2,100,000	50,000	-	
06 Water and Sewerage Rates	257,879	250,000	250,000	300,000	50,000	-	
10 Office Stationery and Supplies	17,618	200,000	175,000	200,000	25,000	-	
11 Books and Periodicals	270,543	200,000	200,000	300,000	100,000	-	
12 Materials and Supplies	4,393,890	5,000,000	4,975,000	7,000,000	2,025,000	-	
13 Maintenance of Vehicles	85,761	200,000	200,000	100,000	-	100,000	
15 Repairs and Maintenance – Equipment	295,254	300,000	300,000	300,000	-	-	
Primary, Secondary and Vocational Education							
Carried Forward	9,820,226	12,750,000	12,700,000	14,880,000	2,180,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd) Primary, Secondary and Vocational Education Brought Forward	9,820,226	12,750,000	12,700,000	14,880,000	2,180,000	-	
16 Contract Employment	48,048,822	48,000,000	48,000,000	50,000,000	2,000,000	-	
17 Training	46,264	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	38,998	300,000	250,000	300,000	50,000	-	
22 Short-term Employment	5,830,744	6,500,000	6,500,000	6,500,000	-	-	
23 Fees	312,527	700,000	700,000	700,000	-	-	
27 Official Overseas Travel	69,616	50,000	50,000	100,000	50,000	-	
28 Other Contracted Services	11,371,165	11,500,000	11,500,000	15,000,000	3,500,000	-	
37 Janitorial Services	15,620,753	12,000,000	12,000,000	15,250,000	3,250,000	-	
43 Security Services	33,275,933	30,000,000	30,000,000	33,561,000	3,561,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	100,748	150,000	150,000	150,000	-	-	
62 Promotions, Publicity and Printing	10,125	50,000	50,000	100,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	306,102	220,000	220,000	220,000	-	-	
87 Improvement and Extension Works on Assisted Primary Schools	9,229	200,000	175,000	1,200,000	1,025,000	-	
88 Improvement and Extension Works on Government Primary Schools	-	200,000	200,000	1,200,000	1,000,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	96 - New Sub-Item
99 Employee Assistance Programme	317,700	200,000	175,000	250,000	75,000	-	
Total Primary, Secondary and Vocational Education	125,178,952	122,921,000	122,771,000	139,612,000	16,841,000	-	
003 Library Services							
01 Travelling and Subsistence	3,478	7,000	7,000	7,000	-	-	
03 Uniforms	2,690	3,000	3,000	3,000	-	-	
04 Electricity	767,928	1,000,000	1,000,000	1,000,000	-	-	
05 Telephones	384,117	400,000	400,000	400,000	-	-	
06 Water and Sewerage Rates	16,415	35,000	35,000	35,000	-	-	
10 Office Stationery and Supplies	169,529	190,000	165,000	190,000	25,000	-	
11 Books and Periodicals	724,597	800,000	800,000	1,000,000	200,000	-	
12 Materials and Supplies	127,300	300,000	250,000	300,000	50,000	-	
13 Maintenance of Vehicles	54,512	60,000	90,000	45,000	-	45,000	
15 Repairs and Maintenance - Equipment	46,906	40,000	40,000	60,000	20,000	-	
16 Contract Employment	3,739,265	3,300,000	3,300,000	4,000,000	700,000	-	
17 Training	11,400	10,000	75,000	20,000	-	55,000	
Library Services Carried Forward	6,048,137	6,145,000	6,165,000	7,060,000	895,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Library Services							
Brought Forward	6,048,137	6,145,000	6,165,000	7,060,000	895,000	-	
21 Repairs and Maintenance - Buildings	542,628	700,000	700,000	700,000	-	-	
23 Fees	-	50,000	10,000	50,000	40,000	-	
28 Other Contracted Services	184,534	200,000	260,000	300,000	40,000	-	
37 Janitorial Services	1,415,546	1,500,000	1,500,000	1,500,000	-	-	
43 Security Services	2,637,843	2,700,000	2,700,000	2,700,000	-	-	
57 Postage	2,625	3,000	3,000	3,000	-	-	
61 Insurance	15,049	17,000	17,000	45,000	28,000	-	
62 Promotions, Publicity and Printing	97,080	50,000	90,000	100,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	129,929	50,000	200,000	150,000	-	50,000	
96 Fuel and Lubricants	-	-	-	45,000	45,000	-	96 - New Sub-Item
Total							
Library Services	11,073,371	11,415,000	11,645,000	12,653,000	1,008,000	-	
007 Tobago Council for Handicapped Children - Happy Haven School							
01 Travelling and Subsistence	17,900	2,000	2,000	22,000	20,000	-	
04 Electricity	32,220	50,000	50,000	50,000	-	-	
05 Telephones	16,726	15,000	15,000	20,000	5,000	-	
06 Water and Sewerage Rates	432	600	600	600	-	-	
10 Office Stationery and Supplies	7,306	20,000	20,000	20,000	-	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	9,423	40,000	40,000	40,000	-	-	
13 Maintenance of Vehicles	41,891	40,000	40,000	25,000	-	15,000	
15 Repairs and Maintenance - Equipment	4,584	5,000	5,000	5,000	-	-	
16 Contract Employment	310,491	370,000	370,000	370,000	-	-	
17 Training	2,450	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	2,608	10,000	10,000	10,000	-	-	
27 Official Overseas Travel	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	8,439	60,000	60,000	60,000	-	-	
43 Security Services	99,086	160,000	160,000	160,000	-	-	
57 Postage	-	200	200	200	-	-	
61 Insurance	22,790	30,000	30,000	30,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	10,000	-	-	
Tobago Council for Handicapped Children - Happy Carried Forward	576,346	849,800	849,800	859,800	10,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Tobago Council for Handicapped Children - Happy Brought Forward	576,346	849,800	849,800	859,800	10,000	-	
96 Fuel and Lubricants	-	-	-	25,000	25,000	-	96 - New Sub-Item
Total Tobago Council for Handicapped Children - Happy	576,346	849,800	849,800	884,800	35,000	-	
008 Tobago School for the Deaf, Speech and Language Impaired							
01 Travelling and Subsistence	6,300	2,000	2,000	10,000	8,000	-	
04 Electricity	57,628	75,000	75,000	75,000	-	-	
05 Telephones	14,604	20,000	20,000	20,000	-	-	
10 Office Stationery and Supplies	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	26,553	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	53,441	60,000	60,000	30,000	-	30,000	
15 Repairs and Maintenance - Equipment	-	6,000	6,000	6,000	-	-	
16 Contract Employment	-	-	-	14,400	14,400	-	16 - New Sub-Item
21 Repairs and Maintenance - Buildings	-	100,000	100,000	100,000	-	-	
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	21,975	20,200	20,200	25,000	4,800	-	
66 Hosting of Conferences, Seminars and other Functions	3,200	5,000	5,000	5,000	-	-	
96 Fuel and Lubricants	-	-	-	30,000	30,000	-	96 - New Sub-Item
Total Tobago School for the Deaf, Speech and Language	183,701	428,400	428,400	455,600	27,200	-	
03 MINOR EQUIPMENT PURCHASES	1,516,289	3,298,800	2,393,800	1,770,000	-	623,800	
001 General Administration							
01 Vehicles	502,920	450,000	350,000	-	-	350,000	
02 Office Equipment	63,025	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	14,229	200,000	200,000	200,000	-	-	
04 Other Minor Equipment	16,086	100,000	100,000	100,000	-	-	
Total General Administration	596,260	850,000	750,000	400,000	-	350,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Primary, Secondary and Vocational Education	\$	\$	\$	\$	\$	\$	
01 Vehicles	258,533	500,000	300,000	-	-	300,000	
02 Office Equipment	28,733	350,000	350,000	350,000	-	-	
03 Furniture and Furnishings	12,049	200,000	200,000	200,000	-	-	
04 Other Minor Equipment	4,200	300,000	300,000	300,000	-	-	
Total Primary, Secondary and Vocational Education	303,515	1,350,000	1,150,000	850,000	-	300,000	
003 Library Services							
01 Vehicles	-	337,500	12,500	-	-	12,500	
02 Office Equipment	-	40,000	40,000	40,000	-	-	
03 Furniture and Furnishings	56,678	60,000	114,000	120,000	6,000	-	
04 Other Minor Equipment	56,916	80,000	46,000	80,000	34,000	-	
Total Library Services	113,594	517,500	212,500	240,000	27,500	-	
007 Tobago Council for Handicapped Children - Happy Haven School							
02 Office Equipment	-	20,300	20,300	20,000	-	300	
03 Furniture and Furnishings	-	30,000	30,000	30,000	-	-	
04 Other Minor Equipment	-	42,300	42,300	42,000	-	300	
Total Tobago Council for Handicapped Children - Happy	-	92,600	92,600	92,000	-	600	
008 Tobago School for the Deaf, Speech and Language Impaired							
01 Vehicles	502,920	300,000	-	-	-	-	
02 Office Equipment	-	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	50,700	50,700	50,000	-	700	
04 Other Minor Equipment	-	38,000	38,000	38,000	-	-	
Total Tobago School for the Deaf, Speech and Language	502,920	488,700	188,700	188,000	-	700	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 85,716,228	\$ 86,343,700	\$ 86,343,700	\$ 102,300,000	\$ 15,956,300	\$ -	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organization	80,342	100,000	100,000	100,000	-	-	
Total Non-Profit Institutions	80,342	100,000	100,000	100,000	-	-	
006 Educational Institutions							
03 Trade Centres	17,125,694	17,000,000	17,000,000	20,000,000	3,000,000	-	
05 Local School Boards – Secondary Schools	-	100,000	100,000	100,000	-	-	
07 Grants for students attending Conferences, Seminars, Competitions	79,125	100,000	100,000	100,000	-	-	
09 Special Education Resources Programme	4,106	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	-	-	-	1,000,000	1,000,000	-	20 – Reactivated Sub-Item
21 Tobago Science, Technology and Tertiary Education	-	100,000	100,000	100,000	-	-	
Total Educational Institutions	17,208,925	17,500,000	17,500,000	21,500,000	4,000,000	-	
007 Households							
01 School Feeding Programme	30,955,455	26,543,700	26,543,700	32,000,000	5,456,300	-	
02 Retirement, Severance Benefits and Compensation to Injured Workmen	74,627	200,000	200,000	200,000	-	-	
09 Early Childhood Care	105,612	300,000	300,000	300,000	-	-	
14 Grant – Trinidad and Tobago National Council of Parent Teacher Association Inc.	26,100	50,000	50,000	50,000	-	-	
15 Students Support Services Unit	65,545	150,000	150,000	150,000	-	-	
16 Centre of Excellence Teacher Training	-	50,000	50,000	50,000	-	-	
40 Gratuities to Contract Officers	7,152,595	9,500,000	9,500,000	10,000,000	500,000	-	
Total Households	38,379,934	36,793,700	36,793,700	42,750,000	5,956,300	-	
009 Other Transfers							
01 Basic Grants	11,433,186	13,000,000	13,000,000	15,000,000	2,000,000	-	
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	611,341	800,000	800,000	800,000	-	-	
07 Tobago Hospitality and Tourism Institute	9,002,500	9,000,000	9,000,000	10,000,000	1,000,000	-	
Other Transfers Carried Forward	21,047,027	22,950,000	22,950,000	25,950,000	3,000,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES (Cont'd)	\$	\$	\$	\$	\$	\$	
Other Transfers							
Brought Forward	21,047,027	22,950,000	22,950,000	25,950,000	3,000,000	-	
08 Tobago Information Technology Limited	9,000,000	9,000,000	9,000,000	10,000,000	1,000,000	-	
09 Tobago Higher Educational Council	-	-	-	2,000,000	2,000,000	-	09 – New Sub-Item.
Total							
Other Transfers	30,047,027	31,950,000	31,950,000	37,950,000	6,000,000	-	
Total Expenditure	442,514,228	435,400,000	437,754,307	479,070,600	41,316,293	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 35,961,851	\$ 40,273,900	\$ 43,499,094	\$ 41,463,200	\$ -	\$ 2,035,894	
001 General Administration							
01 Salaries and Cost of Living Allowance	781,443	700,000	3,449,296	1,312,500	-	2,136,796	
04 Allowances – Monthly Paid Officers	264,051	300,000	775,898	553,700	-	222,198	
05 Government's Contribution to N.I.S.	43,363	40,000	40,000	43,100	3,100	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	100,000	-	-	100,000	
14 Remuneration to members of Cabinet-Appointed Committees	873,800	900,000	900,000	900,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,188	1,300	1,300	1,300	-	-	
Total General Administration	1,963,845	2,041,300	5,266,494	2,810,600	-	2,455,894	
002 Community Development							
01 Salaries and Cost of Living Allowance	3,382,045	3,500,000	3,500,000	3,500,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	8,019,390	8,500,000	8,500,000	8,500,000	-	-	
03 Overtime – Monthly Paid Officers	-	2,000	2,000	2,000	-	-	
05 Government's Contribution to N.I.S.	940,206	1,050,000	1,050,000	1,000,000	-	50,000	
20 Government's Contribution to Group Health Insurance – Daily – Rated Workers	110,744	140,000	140,000	140,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	52,862	60,000	60,000	60,000	-	-	
29 Overtime – Daily – Rated Workers	25,263	100,000	100,000	100,000	-	-	
30 Allowances – Daily – Rated Workers	284,692	215,000	215,000	300,000	85,000	-	
Total Community Development	12,815,202	13,567,000	13,567,000	13,602,000	35,000	-	
008 Sport							
01 Salaries and Cost of Living Allowance	-	80,000	80,000	-	-	80,000	
02 Wages and C.O.L.A. (including Leave Pay)	18,703,882	21,685,000	21,685,000	22,000,000	315,000	-	
05 Government's Contribution to N.I.S.	1,609,533	2,000,000	2,000,000	2,000,000	-	-	
20 Government's Contribution to Group Health Insurance – Daily – Rated Workers	256,391	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	239,277	200,000	200,000	300,000	100,000	-	
30 Allowances – Daily – Rated Workers	220,606	200,000	200,000	250,000	50,000	-	
Total Sport	21,029,689	24,446,600	24,446,600	24,831,600	385,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Youth Affairs	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	138,984	200,000	200,000	200,000	-	-	
05 Government's Contribution to N.I.S.	12,943	17,000	17,000	17,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,188	2,000	2,000	2,000	-	-	
Total Youth Affairs	153,115	219,000	219,000	219,000	-	-	
02 GOODS AND SERVICES	50,907,613	53,237,100	52,662,100	55,902,000	3,239,900	-	
001 General Administration							
01 Travelling and Subsistence	290,131	360,000	360,000	360,000	-	-	
05 Telephones	4,800	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	128,910	200,000	150,000	200,000	50,000	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	28,950	50,000	50,000	25,000	-	25,000	
16 Contract Employment	3,602,187	3,100,000	3,100,000	3,600,000	500,000	-	
19 Official Entertainment	-	50,000	40,000	50,000	10,000	-	
22 Short-term Employment	905,027	1,000,000	900,000	1,000,000	100,000	-	
27 Official Overseas Travel	273,589	125,000	125,000	300,000	175,000	-	
28 Other Contracted Services	24,300	250,000	250,000	50,000	-	200,000	
58 Medical Expenses	3,000	10,000	10,000	10,000	-	-	
61 Insurance	9,609	52,000	52,000	52,000	-	-	
62 Promotions, Publicity and Printing	58,608	130,000	130,000	130,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	921,133	800,000	800,000	860,000	60,000	-	
96 Fuel and Lubricants	-	-	-	25,000	25,000	-	96 - New Sub-Item
99 Employee Assistance Programme	24,750	35,000	35,000	35,000	-	-	
Total General Administration	6,274,994	6,182,000	6,022,000	6,717,000	695,000	-	
002 Community Development							
01 Travelling and Subsistence	90,368	200,000	200,000	200,000	-	-	
03 Uniforms	10,431	10,000	10,000	15,000	5,000	-	
04 Electricity	1,309,594	900,000	900,000	1,400,000	500,000	-	
05 Telephones	762,201	1,100,000	1,100,000	1,100,000	-	-	
06 Water and Sewerage Rates	40,593	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	25,925	10,000	10,000	30,000	20,000	-	
10 Office Stationery and Supplies	124,611	150,000	150,000	150,000	-	-	
Community Development Carried Forward	7,763,723	7,830,000	7,830,000	8,355,000	525,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd) Community Development Brought Forward	\$ 7,763,723	\$ 7,830,000	\$ 7,830,000	\$ 8,355,000	\$ 525,000	\$ -	
11 Books and Periodicals	1,600	10,000	10,000	10,000	-	-	
12 Materials and Supplies	248,410	450,000	450,000	300,000	-	150,000	
13 Maintenance of Vehicles	264,735	200,000	150,000	165,000	15,000	-	
15 Repairs and Maintenance – Equipment	127,864	150,000	100,000	150,000	50,000	-	
16 Contract Employment	8,432,875	8,500,000	8,500,000	8,500,000	-	-	
17 Training	13,056	40,000	40,000	40,000	-	-	
21 Repairs and Maintenance – Buildings	115,972	250,000	220,000	220,000	-	-	
22 Short Term Employment	-	-	-	355,000	355,000	-	22 – New Sub-Item.
23 Fees	193,020	100,000	100,000	200,000	100,000	-	
28 Other Contracted Services	-	50,000	50,000	50,000	-	-	
37 Janitorial Services	366,235	400,000	400,000	450,000	50,000	-	
43 Security Services	2,885,956	2,800,000	2,800,000	3,000,000	200,000	-	
57 Postage	1,150	4,400	4,400	4,000	-	400	
61 Insurance	51,122	100,000	80,000	100,000	20,000	-	
62 Promotions, Publicity and Printing	-	-	-	150,000	150,000	-	62 and 66 – New Sub-Items
66 Hosting of Conferences, Seminars and other Functions	-	-	-	100,000	100,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	96 – New Sub-Item
Total Community Development	20,465,718	20,884,400	20,734,400	22,249,000	1,514,600	-	
007 Youth Energised for Success							
01 Travelling and Subsistence	-	-	-	10,000	10,000	-	01 – New Sub-Item.
10 Office Stationery and Supplies	1,690	50,000	30,000	20,000	-	10,000	
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	2,278,781	2,300,000	2,300,000	2,300,000	-	-	
17 Training	-	20,000	20,000	20,000	-	-	
22 Short-term Employment	2,120,434	2,150,000	2,150,000	2,200,000	50,000	-	
27 Official Overseas Travel	-	25,000	-	25,000	25,000	-	
28 Other Contracted Services	-	100,000	100,000	100,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	56,579	50,000	50,000	60,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	160,622	200,000	200,000	200,000	-	-	
Total Youth Energised for Success	4,618,106	4,908,000	4,863,000	4,948,000	85,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Sports							
01 Travelling and Subsistence	-	80,000	80,000	80,000	-	-	
04 Electricity	1,571,952	1,200,000	1,200,000	1,600,000	400,000	-	
05 Telephones	4,380	100,000	100,000	70,000	-	30,000	
06 Water and Sewerage Rates	50,182	55,000	55,000	55,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	150,000	150,000	-	09 - New Sub-Item.
10 Office Stationery and Supplies	12,805	50,000	30,000	30,000	-	-	
11 Books and Periodicals	-	4,000	4,000	4,000	-	-	
12 Materials and Supplies	222,609	900,000	880,000	400,000	-	480,000	
13 Maintenance of Vehicles	48,912	200,000	150,000	50,000	-	100,000	
15 Repairs and Maintenance - Equipment	106,242	50,000	40,000	50,000	10,000	-	
16 Contract Employment	12,759,466	12,811,700	12,811,700	13,300,000	488,300	-	
17 Training	34,063	40,000	40,000	40,000	-	-	
21 Repairs and Maintenance - Buildings	-	150,000	100,000	100,000	-	-	
22 Short-term Employment	-	-	-	400,000	400,000	-	22 - New Sub-Item.
28 Other Contracted Services	-	50,000	50,000	50,000	-	-	
37 Janitorial Services	13,354	35,000	35,000	35,000	-	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	15,288	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	12,000	100,000	100,000	40,000	-	60,000	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	96 - New Sub-Item
Total							
Sports	14,851,253	15,886,200	15,736,200	16,564,500	828,300	-	
009 Youth Affairs							
01 Travelling and Subsistence	4,310	20,000	20,000	20,000	-	-	
04 Electricity	37,630	35,000	35,000	50,000	15,000	-	
05 Telephones	5,456	100,000	100,000	50,000	-	50,000	
06 Water and Sewerage Rates	-	5,000	5,000	5,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	334,000	348,000	348,000	348,000	-	-	
10 Office Stationery and Supplies	-	50,000	40,000	30,000	-	10,000	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	-	100,000	80,000	50,000	-	30,000	
13 Maintenance of Vehicles	-	60,000	30,000	15,000	-	15,000	
15 Repairs and Maintenance - Equipment	-	20,000	10,000	20,000	10,000	-	
16 Contract Employment	4,243,994	4,292,300	4,292,300	4,300,000	7,700	-	
17 Training	11,650	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	-	10,000	10,000	10,000	-	-	
Youth Affairs							
Carried Forward	4,637,040	5,065,300	4,995,300	4,923,000	-	72,300	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Youth Affairs							
Brought Forward	4,637,040	5,065,300	4,995,300	4,923,000	-	72,300	
22 Short-term Employment	-	-	-	200,000	200,000	-	22 – New Sub-Item.
28 Other Contracted Services	-	50,000	50,000	20,000	-	30,000	
37 Janitorial Services	42,265	20,000	20,000	100,000	80,000	-	
43 Security Services	-	50,000	50,000	50,000	-	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	10,617	15,700	15,700	15,000	-	700	
62 Promotions, Publicity and Printing	-	75,000	75,000	50,000	-	25,000	
66 Hosting of Conferences, Seminars and other Functions	7,620	100,000	100,000	50,000	-	50,000	
96 Fuel and Lubricants	-	-	-	15,000	15,000	-	96 – New Sub-Item
Total Youth Affairs	4,697,542	5,376,500	5,306,500	5,423,500	117,000	-	
03 MINOR EQUIPMENT PURCHASES	687,224	2,089,000	2,089,000	1,085,000	-	1,004,000	
001 General Administration							
02 Office Equipment	13,028	58,100	58,100	58,000	-	100	
03 Furniture and Furnishings	-	25,000	25,000	25,000	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total General Administration	13,028	133,100	133,100	133,000	-	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	84,000	-	400	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total Community Development	-	579,400	579,400	284,000	-	295,400	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Youth Energised for Success	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	35,000	35,000	35,000	-	-	
04 Other Minor Equipment	-	10,000	10,000	1,500	-	8,500	
03 Furniture and Furnishings	-	6,500	6,500	6,500	-	-	
Total Youth Energised for Success	-	51,500	51,500	43,000	-	8,500	
008 Sports							
01 Vehicles	-	350,000	350,000	-	-	350,000	
02 Office Equipment	-	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	674,196	300,000	300,000	300,000	-	-	
Total Sports	674,196	750,000	750,000	400,000	-	350,000	
009 Youth Affairs							
01 Vehicles	-	350,000	350,000	-	-	350,000	
02 Office Equipment	-	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	75,000	75,000	75,000	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total Youth Affairs	-	575,000	575,000	225,000	-	350,000	
04 CURRENT TRANSFERS AND SUBSIDIES	15,365,794	16,400,000	16,280,000	21,550,000	5,270,000	-	
005 Non-Profit Institutions							
01 Small Grants	142,700	100,000	100,000	200,000	100,000	-	
07 Assistance to Community Organizations	189,262	200,000	200,000	200,000	-	-	
16 Regional Complexes	4,482,555	4,500,000	4,500,000	5,500,000	1,000,000	-	
17 Special Community Programme	1,947,220	2,000,000	2,000,000	2,000,000	-	-	
21 Multi-Purpose Community Facilities	6,840	150,000	150,000	100,000	-	50,000	
22 Developing Communities through Heritage Research and Expression	-	50,000	25,000	50,000	25,000	-	
23 Community Oriented Voluntary Activities (COVA)	-	50,000	25,000	50,000	25,000	-	
24 Establishment of a Production – Division, Communication and Media Unit	-	100,000	80,000	100,000	20,000	-	
Non-Profit Institutions Carried Forward	6,768,577	7,150,000	7,080,000	8,200,000	1,120,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES (Cont'd)	\$	\$	\$	\$	\$	\$	
Non-Profit Institutions Brought Forward	6,768,577	7,150,000	7,080,000	8,200,000	1,120,000	-	
25 Contribution to Non - Profit Organizations	33,500	100,000	100,000	100,000	-	-	
27 Integration of Culture and Commerce	-	100,000	100,000	100,000	-	-	
28 Assistance to Sporting Organizations	695,512	1,000,000	1,000,000	1,500,000	500,000	-	
29 Youth Development Programme	46,859	250,000	250,000	200,000	-	50,000	
30 Assistance to Youth Organization	279,480	200,000	200,000	300,000	100,000	-	
31 Sport Development Programme	266,679	200,000	200,000	300,000	100,000	-	
32 Ecclesiastes Desk	216,000	200,000	200,000	250,000	50,000	-	
33 Electoral District Development Fund	-	-	-	2,500,000	2,500,000	-	33 - New Sub-Item.
Total Non-Profit Institutions	8,306,607	9,200,000	9,130,000	13,450,000	4,320,000	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	648,400	600,000	550,000	600,000	50,000	-	
05 Community Action for Renewal and Empowerment(CARE)	-	200,000	200,000	100,000	-	100,000	
40 Gratuities to Contract Officers	4,082,206	4,000,000	4,000,000	5,000,000	1,000,000	-	
Total Households	4,730,606	4,800,000	4,750,000	5,700,000	950,000	-	
009 Other Transfers							
09 National Service	21,530	100,000	100,000	100,000	-	-	
10 Export Centres	2,307,051	2,300,000	2,300,000	2,300,000	-	-	
Total Other Transfers	2,328,581	2,400,000	2,400,000	2,400,000	-	-	
Total Expenditure	102,922,482	112,000,000	114,530,194	120,000,200	5,470,006	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 232,665,378	\$ 239,789,600	\$ 242,704,442	\$ 240,262,000	\$ -	\$ 2,442,442	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,723,689	15,650,000	18,048,041	16,500,000	-	1,548,041	
04 Allowances – Monthly Paid Officers	215,401	290,000	786,801	350,000	-	436,801	
05 Government's Contribution to N.I.S.	1,240,871	1,300,000	1,300,000	1,800,000	500,000	-	
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	-	-	300,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	240,612	240,000	260,000	245,000	-	15,000	
Total General Administration	16,420,573	19,780,000	22,694,842	18,895,000	-	3,799,842	
002 Maintenance of Roads							
01 Salaries and Cost of Living Allowance	3,043,433	3,600,000	3,600,000	3,600,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	146,951,613	147,000,000	146,500,000	147,000,000	500,000	-	
03 Overtime – Monthly Paid Officers	37,026	30,000	50,000	50,000	-	-	
04 Allowances – Monthly Paid Officers	189,600	225,000	205,000	205,000	-	-	
05 Government's Contribution to N.I.S.	12,907,460	13,300,000	13,300,000	13,300,000	-	-	
20 Government's Contribution to Group Health Insurance – Daily – Rated Workers	2,167,209	2,100,000	1,900,000	2,100,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	30,159	40,000	40,000	40,000	-	-	
29 Overtime – Daily – Rated Workers	748,998	475,000	675,000	800,000	125,000	-	
30 Allowances – Daily – Rated Workers	4,196,253	3,500,000	4,000,000	4,000,000	-	-	
Total Maintenance of Roads	170,271,751	170,270,000	170,270,000	171,095,000	825,000	-	
003 Maintenance of Buildings							
01 Salaries and Cost of Living Allowance	850,776	1,100,000	1,050,000	1,100,000	50,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	28,105,148	30,995,000	30,995,000	31,000,000	5,000	-	
05 Government's Contribution to N.I.S.	2,339,002	2,700,000	2,700,000	2,700,000	-	-	
20 Government's Contribution to Group Health Insurance – Daily – Rated Workers	351,337	400,000	400,000	400,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,990	12,600	12,600	15,000	2,400	-	
29 Overtime – Daily – Rated Workers	365,385	320,000	370,000	370,000	-	-	
30 Allowances – Daily – Rated Workers	1,592,701	1,500,000	1,500,000	1,600,000	100,000	-	
Total Maintenance of Buildings	33,614,339	37,027,600	37,027,600	37,185,000	157,400	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Transport							
01 Salaries and Cost of Living Allowance	1,384,478	1,400,000	1,400,000	1,400,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	-	100,000	100,000	100,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	-	40,000	40,000	40,000	-	-	
05 Government's Contribution to N.I.S.	115,655	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	19,971	25,000	25,000	25,000	-	-	
Total Transport	1,520,104	1,713,000	1,713,000	1,713,000	-	-	
007 Mechanical Workshop							
02 Wages and C.O.L.A. (including Leave Pay)	9,773,615	9,800,000	9,800,000	10,000,000	200,000	-	
05 Government's Contribution to N.I.S.	800,952	875,000	875,000	1,000,000	125,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	129,295	174,000	174,000	174,000	-	-	
30 Allowances - Daily - Rated Workers	134,749	150,000	150,000	200,000	50,000	-	
Total Mechanical Workshop	10,838,611	10,999,000	10,999,000	11,374,000	375,000	-	
02 GOODS AND SERVICES	83,680,635	83,731,800	82,656,800	93,540,800	10,884,000	-	
001 General Administration							
01 Travelling and Subsistence	428,312	400,000	500,000	400,000	-	100,000	
03 Uniforms	24,637	30,000	30,000	30,000	-	-	
05 Telephones	964,497	1,000,000	950,000	1,000,000	50,000	-	
10 Office Stationery and Supplies	521,533	900,000	850,000	900,000	50,000	-	
11 Books and Periodicals	-	30,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	187,348	230,000	255,000	230,000	-	25,000	
16 Contract Employment	17,494,245	17,173,800	17,573,800	18,500,000	926,200	-	
17 Training	70,729	100,000	100,000	100,000	-	-	
19 Official Entertainment	-	10,000	10,000	10,000	-	-	
22 Short-term Employment	1,197,473	1,400,000	1,300,000	1,400,000	100,000	-	
23 Fees	1,727,125	1,500,000	1,500,000	1,750,000	250,000	-	
27 Official Overseas Travel	567,213	100,000	50,000	100,000	50,000	-	
28 Other Contracted Services	2,402,270	2,800,000	400,000	2,400,000	2,000,000	-	
37 Janitorial Services	150,581	150,000	150,000	150,000	-	-	
43 Security Services	1,499,918	1,600,000	1,600,000	1,600,000	-	-	
General Administration Carried Forward	27,235,881	27,423,800	25,298,800	28,600,000	3,301,200	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	27,235,881	27,423,800	25,298,800	28,600,000	3,301,200	-	
57 Postage	9,490	5,000	15,000	10,000	-	5,000	
58 Medical Expenses	-	30,000	30,000	30,000	-	-	
62 Promotions, Publicity and Printing	234,792	300,000	300,000	300,000	-	-	
65 Expenses of Cabinet appointed Bodies	-	71,400	36,400	36,400	-	-	
66 Hosting of Conferences, Seminars and other Functions	203,647	400,000	700,000	400,000	-	300,000	
99 Employee Assistance Programme	26,213	100,000	70,000	100,000	30,000	-	
Total General Administration	27,710,023	28,330,200	26,450,200	29,476,400	3,026,200	-	
002 Maintenance of Roads							
01 Travelling and Subsistence	664,842	1,100,000	1,000,000	1,000,000	-	-	
03 Uniforms	-	1,500	1,500	3,000	1,500	-	
04 Electricity	1,066,681	1,200,000	1,200,000	1,200,000	-	-	
05 Telephones	79,335	100,000	100,000	120,000	20,000	-	
06 Water and Sewerage Rates	119,639	70,000	120,000	120,000	-	-	
09 Rent / Lease - Vehicles and Equipment	23,338,250	21,000,000	22,000,000	26,400,000	4,400,000	-	
10 Office Stationery and Supplies	-	60,000	40,000	60,000	20,000	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	15,012,334	14,500,000	13,500,000	16,500,000	3,000,000	-	
13 Maintenance of Vehicles	179,183	350,000	250,000	150,000	-	100,000	
15 Repairs and Maintenance - Equipment	34,948	100,000	75,000	100,000	25,000	-	
17 Training	24,135	50,000	50,000	50,000	-	-	
28 Other Contracted Services	364,430	250,000	184,733	250,000	65,267	-	
36 Extraordinary Expenditure	117,602	80,000	80,000	100,000	20,000	-	
37 Janitorial Services	146,190	460,000	460,000	460,000	-	-	
43 Security Services	3,459,530	3,500,000	3,200,000	3,500,000	300,000	-	
61 Insurance	263,704	745,000	560,267	750,000	189,733	-	
82 Studley Park Quarry - Operations	-	300,000	130,000	130,000	-	-	
Maintenance of Roads Carried Forward	44,870,803	43,871,500	42,956,500	50,898,000	7,941,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Maintenance of Roads Brought Forward	44,870,803	43,871,500	42,956,500	50,898,000	7,941,500	-	
96 Fuel and Lubricants	-	-	-	200,000	200,000	-	96 - New Sub-Item
Total Maintenance of Roads	44,870,803	43,871,500	42,956,500	51,098,000	8,141,500	-	
003 Maintenance of Buildings							
01 Travelling and Subsistence	529,979	600,000	570,000	600,000	30,000	-	
04 Electricity	6,123	20,000	20,000	20,000	-	-	
05 Telephones	84,612	60,000	90,000	100,000	10,000	-	
06 Water and Sewerage Rates	21,414	12,000	32,000	45,000	13,000	-	
10 Office Stationery and Supplies	41,422	70,000	30,000	70,000	40,000	-	
12 Materials and Supplies	3,038,655	2,900,000	2,655,000	3,100,000	445,000	-	
17 Training	36,855	30,000	30,000	50,000	20,000	-	
21 Repairs and Maintenance - Buildings	3,173,707	3,200,000	2,578,000	3,500,000	922,000	-	
28 Other Contracted Services	266,500	278,000	278,000	278,000	-	-	
37 Janitorial Services	243,078	100,000	245,000	272,000	27,000	-	
43 Security Services	269,303	270,000	270,000	300,000	30,000	-	
Total Maintenance of Buildings	7,711,648	7,540,000	6,798,000	8,335,000	1,537,000	-	
004 Transport Division							
01 Travelling and Subsistence	45,263	115,000	115,000	120,000	5,000	-	
03 Uniforms	4,035	5,000	6,400	7,000	600	-	
04 Electricity	-	10,000	10,000	10,000	-	-	
05 Telephones	84,438	75,000	95,000	100,000	5,000	-	
06 Water and Sewerage Rates	-	5,000	5,000	5,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	100,000	-	200,000	200,000	-	
10 Office Stationery and Supplies	50,728	60,000	60,000	80,000	20,000	-	
11 Books and Periodicals	-	2,000	-	2,000	-	-	
13 Maintenance of Vehicles	3,392	30,000	20,000	10,000	-	10,000	
15 Repairs and Maintenance - Equipment	563	5,000	5,000	10,000	5,000	-	
17 Training	-	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	-	20,000	10,000	20,000	10,000	-	
22 Short-term Employment	-	20,000	20,000	20,000	-	-	
24 Refunds and Rebates	300	3,000	3,000	3,000	-	-	
28 Other Contracted Services	-	42,700	32,700	50,000	17,300	-	
Transport Division Carried Forward	188,719	502,700	394,100	647,000	252,900	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Transport Division Brought Forward	188,719	502,700	394,100	647,000	252,900	-	
37 Janitorial Services	24,253	55,000	55,000	50,000	-	5,000	
43 Security Services	204,356	213,000	213,000	220,000	7,000	-	
57 Postage	-	400	400	400	-	-	
61 Insurance	-	29,000	27,600	29,000	1,400	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	20,000	20,000	-	-	
96 Fuel and Lubricants	-	-	-	10,000	10,000	-	96 – New Sub-Item
Total Transport Division	417,328	820,100	710,100	976,400	266,300	-	
007 Mechanical Workshop							
10 Office Stationery and Supplies	15,324	100,000	80,000	100,000	20,000	-	
12 Materials and Supplies	1,053,672	1,100,000	895,000	1,100,000	205,000	-	
13 Maintenance of Vehicles	1,553,256	1,500,000	1,300,000	900,000	-	400,000	
15 Repairs and Maintenance – Equipment	99,637	150,000	100,000	130,000	30,000	-	
17 Training	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	-	100,000	3,127,000	500,000	-	2,627,000	
37 Janitorial Services	105,878	80,000	80,000	100,000	20,000	-	
43 Security Services	143,066	115,000	135,000	200,000	65,000	-	
96 Fuel and Lubricants	-	-	-	600,000	600,000	-	96 – New Sub-Item
Total Mechanical Workshop	2,970,833	3,170,000	5,742,000	3,655,000	-	2,087,000	
03 MINOR EQUIPMENT PURCHASES	2,823,012	2,537,600	1,937,600	1,427,000	-	510,600	
001 General Administration							
02 Office Equipment	831,809	100,000	100,000	400,000	300,000	-	
03 Furniture and Furnishings	103,121	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	26,213	50,000	50,000	50,000	-	-	
Total General Administration	961,143	200,000	200,000	500,000	300,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Maintenance of Roads							
01 Vehicles	684,000	800,000	400,000	-	-	400,000	
02 Office Equipment	101,755	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	164,009	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	67,477	100,000	100,000	200,000	100,000	-	
Total Maintenance of Roads	1,017,241	1,100,000	700,000	400,000	-	300,000	
003 Maintenance of Buildings							
01 Vehicles	-	300,000	300,000	-	-	300,000	
02 Office Equipment	96,138	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	24,806	50,800	50,800	50,000	-	800	
04 Other Minor Equipment	191,041	100,000	100,000	200,000	100,000	-	
Total Maintenance of Buildings	311,985	550,800	550,800	350,000	-	200,800	
004 Transport							
02 Office Equipment	-	25,000	25,000	25,000	-	-	
03 Furniture and Furnishings	-	21,600	21,600	21,000	-	600	
04 Other Minor Equipment	-	11,200	11,200	11,000	-	200	
Total Transport	-	57,800	57,800	57,000	-	800	
007 Mechanical Workshop							
01 Vehicles	381,245	500,000	300,000	-	-	300,000	
02 Office Equipment	74,800	-	-	-	-	-	
03 Furniture and Furnishings	62,411	70,000	70,000	70,000	-	-	
04 Other Minor Equipment	14,187	59,000	59,000	50,000	-	9,000	
Total Mechanical Workshop	532,643	629,000	429,000	120,000	-	309,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 16,116,463	\$ 21,200,000	\$ 20,700,000	\$ 22,700,000	\$ 2,000,000	\$ -	
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	9,019,987	9,000,000	9,000,000	10,000,000	1,000,000	-	
40 Gratuities to Contract Officers	3,096,476	3,000,000	3,000,000	3,500,000	500,000	-	
Total Households	12,116,463	12,000,000	12,000,000	13,500,000	1,500,000	-	
009 Other Transfers							
01 Studley Park Enterprises Ltd	4,000,000	4,000,000	4,000,000	4,000,000	-	-	
02 Development of Green Space	-	5,000,000	4,500,000	5,000,000	500,000	-	
Total Other Transfers	4,000,000	9,000,000	8,500,000	9,000,000	500,000	-	
Total Expenditure	335,285,488	347,259,000	347,998,842	357,929,800	9,930,958	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 104,531,538	\$ 93,932,000	\$ 101,301,277	\$ 108,354,000	\$ 7,052,723	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,824,808	3,000,000	5,891,180	3,500,000	-	2,391,180	
03 Overtime - Monthly Paid Officers	3,181	6,000	6,000	6,000	-	-	
04 Allowances - Monthly Paid Officers	441,640	405,000	883,097	450,000	-	433,097	
05 Government's Contribution to N.I.S.	196,811	250,000	250,000	400,000	150,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	3,000,000	3,000,000	-	-	3,000,000	
14 Remuneration to members of Cabinet-Appointed Committees	782,961	1,000,000	1,000,000	1,000,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	25,395	30,000	30,000	30,000	-	-	
Total General Administration	4,274,796	7,691,000	11,060,277	5,386,000	-	5,674,277	
002 Hospitals							
01 Salaries and Cost of Living Allowance	7,874,214	8,110,000	8,110,000	8,110,000	-	-	
03 Overtime - Monthly Paid Officers	994,880	1,000,000	1,000,000	1,000,000	-	-	
04 Allowances - Monthly Paid Officers	2,088,357	2,150,000	2,146,760	2,150,000	3,240	-	
05 Government's Contribution to N.I.S.	569,107	810,000	810,000	810,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	62,919	80,000	80,000	80,000	-	-	
Total Hospitals	11,589,477	12,150,000	12,146,760	12,150,000	3,240	-	
003 Health Centres							
01 Salaries and Cost of Living Allowance	2,871,566	2,950,000	2,950,000	3,000,000	50,000	-	
04 Allowances - Monthly Paid Officers	1,039,616	1,050,000	1,050,000	1,050,000	-	-	
05 Government's Contribution to N.I.S.	161,813	300,000	300,000	300,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	47,783	36,000	36,000	36,000	-	-	
Total Health Centres	4,120,778	4,336,000	4,336,000	4,386,000	50,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Public Health and the Environment							
01 Salaries and Cost of Living Allowance	2,292,334	2,535,000	2,535,000	2,600,000	65,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	71,014,629	56,000,000	60,000,000	71,000,000	11,000,000	-	
03 Overtime – Monthly Paid Officers	14,035	50,000	50,000	50,000	-	-	
04 Allowances – Monthly Paid Officers	31,440	100,000	100,000	100,000	-	-	
05 Government's Contribution to N.I.S.	6,312,937	5,000,000	5,000,000	6,500,000	1,500,000	-	
20 Government's Contribution to Group Health Insurance – Daily – Rated Workers	690,927	800,000	800,000	800,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	15,840	40,000	40,000	40,000	-	-	
29 Overtime – Daily – Rated Workers	500,252	1,500,000	1,500,000	1,500,000	-	-	
30 Allowances – Daily – Rated Workers	2,249,328	2,000,000	2,000,000	2,100,000	100,000	-	
Total Public Health and the Environment	83,121,722	68,025,000	72,025,000	84,690,000	12,665,000	-	
005 Social Services							
01 Salaries and Cost of Living Allowance	1,124,350	1,391,000	1,391,000	1,400,000	9,000	-	
04 Allowances – Monthly Paid Officers	4,271	5,000	8,240	5,000	-	3,240	
05 Government's Contribution to N.I.S.	85,349	98,000	98,000	100,000	2,000	-	
06 Remuneration to Board Members	199,800	222,000	222,000	222,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	10,995	14,000	14,000	15,000	1,000	-	
Total Social Services	1,424,765	1,730,000	1,733,240	1,742,000	8,760	-	
02 GOODS AND SERVICES	106,844,266	92,879,250	94,874,250	115,357,600	20,483,350	-	
001 General Administration							
01 Travelling and Subsistence	36,226	375,000	375,000	300,000	-	75,000	
04 Electricity	350,000	600,000	568,889	600,000	31,111	-	
05 Telephones	895,174	900,000	900,000	900,000	-	-	
06 Water and Sewerage Rates	711	20,000	20,000	20,000	-	-	
08 Rent / Lease – Office Accommodation and Storage	26,529,582	19,200,000	19,200,000	27,200,000	8,000,000	-	
10 Office Stationery and Supplies	339,988	600,000	727,966	800,000	72,034	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	60,961	40,000	20,000	100,000	80,000	-	
13 Maintenance of Vehicles	79,253	125,000	100,000	60,000	-	40,000	
15 Repairs and Maintenance – Equipment	31,216	100,000	80,000	100,000	20,000	-	
16 Contract Employment	9,968,545	9,000,000	9,000,000	10,000,000	1,000,000	-	
17 Training	30,634	250,000	250,000	150,000	-	100,000	
General Administration Carried Forward	38,322,290	31,220,000	31,241,855	40,240,000	8,998,145	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	38,322,290	31,220,000	31,241,855	40,240,000	8,998,145	-	
19 Official Entertainment	-	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	34,296	50,000	30,000	100,000	70,000	-	
22 Short-term Employment	2,190,120	1,600,000	1,600,000	2,500,000	900,000	-	
23 Fees	751,969	500,000	500,000	750,000	250,000	-	
27 Official Overseas Travel	447,821	50,000	50,000	100,000	50,000	-	
28 Other Contracted Services	2,086,813	1,600,000	1,600,000	2,000,000	400,000	-	
37 Janitorial Services	337,561	400,000	272,034	400,000	127,966	-	
43 Security Services	2,964,393	3,200,000	3,200,000	3,500,000	300,000	-	
57 Postage	620	2,000	5,000	2,000	-	3,000	
58 Medical Expenses	130,049	100,000	100,000	150,000	50,000	-	
61 Insurance	68,377	80,000	80,000	80,000	-	-	
62 Promotions, Publicity and Printing	45,150	130,000	130,000	130,000	-	-	
65 Expenses of Cabinet Appointed Bodies	2,830	40,000	40,000	40,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	212,160	200,000	200,000	200,000	-	-	
96 Fuel and Lubricants	-	-	-	60,000	60,000	-	96 - New Sub-Item
Total General Administration	47,594,449	39,192,000	39,068,889	50,272,000	11,203,111	-	
002 Hospital							
01 Travelling and Subsistence	5,000	32,000	32,000	32,000	-	-	
03 Uniforms	29,145	65,000	65,000	65,000	-	-	
Total Hospital	34,145	97,000	97,000	97,000	-	-	
003 Health Centres							
01 Travelling and Subsistence	305,104	320,000	220,000	320,000	100,000	-	
03 Uniforms	2,400	23,000	23,000	23,000	-	-	
05 Telephones	-	20,000	20,000	10,000	-	10,000	
10 Office Stationery and Supplies	8,230	75,000	55,000	50,000	-	5,000	
11 Books and Periodicals	10,000	10,000	10,000	10,000	-	-	
12 Materials and Supplies	50,000	75,000	55,000	75,000	20,000	-	
13 Maintenance of Vehicles	15,000	30,000	30,000	15,000	-	15,000	
15 Repairs and Maintenance - Equipment	15,000	50,000	40,000	50,000	10,000	-	
16 Contract Employment	333,465	300,000	300,000	350,000	50,000	-	
Health Centres Carried Forward	739,199	903,000	753,000	903,000	150,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Health Centres							
Brought Forward	739,199	903,000	753,000	903,000	150,000	-	
28 Other Contracted Services	15,000	35,000	35,000	35,000	-	-	
37 Janitorial Services	5,000	37,000	37,000	37,000	-	-	
61 Insurance	7,119	12,000	12,000	35,000	23,000	-	
62 Promotions, Publicity and Printing	7,000	30,000	30,000	30,000	-	-	
96 Fuel and Lubricants	-	-	-	15,000	15,000	-	96 – New Sub-Item
Total Health Centres	773,318	1,017,000	867,000	1,055,000	188,000	-	
004 Public Health and the Environment							
01 Travelling and Subsistence	1,022,708	1,000,000	950,000	1,000,000	50,000	-	
03 Uniforms	25,665	60,000	60,000	60,000	-	-	
04 Electricity	219,125	80,000	80,000	250,000	170,000	-	
05 Telephones	290,777	300,000	390,000	300,000	-	90,000	
06 Water and Sewerage Rates	5,274	42,000	42,000	40,000	-	2,000	
08 Rent / Lease – Office Accommodation and Storage	-	100,000	100,000	100,000	-	-	
09 Rent / Lease – Vehicles and Equipment	4,536,225	4,000,000	4,000,000	5,000,000	1,000,000	-	
10 Office Stationery and Supplies	185,810	200,000	170,000	200,000	30,000	-	
11 Books and Periodicals	20,000	20,000	20,000	20,000	-	-	
12 Materials and Supplies	2,144,172	2,200,000	1,980,000	2,200,000	220,000	-	
13 Maintenance of Vehicles	991,505	1,000,000	900,000	600,000	-	300,000	
15 Repairs and Maintenance – Equipment	13,793	150,000	110,000	150,000	40,000	-	
16 Contract Employment	2,837,101	2,500,000	2,500,000	2,500,000	-	-	
17 Training	-	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance – Buildings	26,109	50,000	40,000	50,000	10,000	-	
28 Other Contracted Services	24,888,593	16,800,000	19,800,000	26,000,000	6,200,000	-	
36 Extraordinary Expenditure	155,964	2,000,000	2,000,000	1,000,000	-	1,000,000	
43 Security Services	473,526	800,000	800,000	800,000	-	-	
57 Postage	-	2,500	2,500	2,500	-	-	
61 Insurance	120,699	242,200	242,200	240,000	-	2,200	
62 Promotions, Publicity and Printing	1,602	235,000	235,000	235,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	189,665	100,000	100,000	100,000	-	-	
68 Water Trucking	-	100,000	100,000	100,000	-	-	
Public Health and the Environment Carried Forward	38,148,313	32,081,700	34,721,700	41,047,500	6,325,800	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd) Public Health and the Environment Brought Forward	\$ 38,148,313	\$ 32,081,700	\$ 34,721,700	\$ 41,047,500	\$ 6,325,800	\$ -	
96 Fuel and Lubricants	-	-	-	400,000	400,000	-	96 - New Sub-Item
Total Public Health and the Environment	38,148,313	32,081,700	34,721,700	41,447,500	6,725,800	-	
005 Social Services							
01 Travelling and Subsistence	354,884	450,000	300,000	450,000	150,000	-	
04 Electricity	100,215	10,000	41,111	50,000	8,889	-	
05 Telephones	574,704	350,000	260,000	350,000	90,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,291,391	1,300,000	1,300,000	1,300,000	-	-	
10 Office Stationery and Supplies	430,046	450,000	450,000	450,000	-	-	
11 Books and Periodicals	20,000	20,000	20,000	20,000	-	-	
12 Materials and Supplies	12,857	40,000	20,000	100,000	80,000	-	
13 Maintenance of Vehicles	65,000	65,000	35,000	60,000	25,000	-	
15 Repairs and Maintenance - Equipment	4,685	50,000	50,000	50,000	-	-	
16 Contract Employment	9,325,774	9,100,000	9,100,000	10,000,000	900,000	-	
21 Repairs and Maintenance - Buildings	86,051	200,000	100,000	100,000	-	-	
37 Janitorial Services	35,965	100,000	100,000	100,000	-	-	
43 Security Services	2,283,626	2,332,000	2,332,000	2,332,000	-	-	
57 Postage	688	1,000	1,000	1,000	-	-	
61 Insurance	5,779	16,100	16,100	20,000	3,900	-	
62 Promotions, Publicity and Printing	20,000	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	157,103	150,000	150,000	150,000	-	-	
96 Fuel and Lubricants	-	-	-	60,000	60,000	-	96 - New Sub-Item
Total Social Services	14,768,768	14,654,100	14,295,211	15,613,000	1,317,789	-	
007 Probation Services							

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
10 Office Stationery and Supplies	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	10 - 12 - New Sub-Items
11 Books and Periodicals	-	-	-	7,000	7,000	-	
12 Material and Supplies	-	-	-	4,500	4,500	-	
16 Contract Employment	175,302	300,000	300,000	500,000	200,000	-	
62 Promotions, Publicity and Printing	-	-	-	70,000	70,000	-	62 & 66 - New Sub-Items
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	50,000	50,000	-	
Total							
Probation Services	175,302	300,000	300,000	681,500	381,500	-	
008 Litter Eradication Programme							
05 Telephones	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	2,541	10,000	10,000	10,000	-	-	
12 Materials and Supplies	197,985	181,000	181,000	250,000	69,000	-	
15 Repairs and Maintenance - Equipment	-	15,000	15,000	20,000	5,000	-	
16 Contract Employment	4,044,895	4,100,000	4,100,000	4,500,000	400,000	-	
28 Other Contracted Services	437,600	525,000	525,000	525,000	-	-	
57 Postage	-	320	320	400	80	-	
Total							
Litter Eradication Programme	4,683,021	4,841,320	4,841,320	5,315,400	474,080	-	
009 Gender Affairs							
10 Office Stationery and Supplies	30,000	30,000	20,000	30,000	10,000	-	
11 Books and Periodicals	-	3,000	3,000	5,000	2,000	-	
16 Contract Employment	150,000	150,000	150,000	150,000	-	-	
57 Postage	-	200	200	200	-	-	
62 Promotions, Publicity and Printing	1,300	10,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	20,000	20,000	20,000	50,000	30,000	-	
Total							
Gender Affairs	201,300	213,200	203,200	245,200	42,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
010 Emergency Social and Medical Assistance Unit	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	-	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	39,186	5,000	5,000	5,000	-	-	
16 Contract Employment	426,464	400,000	400,000	500,000	100,000	-	
57 Postage	-	5,000	2,000	5,000	3,000	-	
62 Promotions, Publicity and Printing	-	930	930	1,000	70	-	
66 Hosting of Conferences, Seminars and other Functions	-	52,000	52,000	100,000	48,000	-	
Total Emergency Social and Medical Assistance Unit	465,650	482,930	479,930	631,000	151,070	-	
03 MINOR EQUIPMENT PURCHASES	1,888,276	2,185,350	1,885,350	1,029,000	-	856,350	
001 General Administration							
02 Office Equipment	-	150,000	150,000	150,000	-	-	
03 Furniture and Furnishings	328,288	84,000	84,000	84,000	-	-	
04 Other Minor Equipment	197,970	50,000	50,000	200,000	150,000	-	
Total General Administration	526,258	284,000	284,000	434,000	150,000	-	
003 Health Centres							
01 Vehicles	369,500	336,400	336,400	-	-	336,400	
02 Office Equipment	30,000	30,000	30,000	30,000	-	-	
03 Furniture and Furnishings	23,460	12,800	12,800	15,000	2,200	-	
04 Other Minor Equipment	50,000	50,000	50,000	50,000	-	-	
Total Health Centres	472,960	429,200	429,200	95,000	-	334,200	
004 Public Health and the Environment							
01 Vehicles	395,940	1,000,000	700,000	-	-	700,000	
02 Office Equipment	157,640	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	16,763	36,000	36,000	30,000	-	6,000	
04 Other Minor Equipment	166,015	100,000	100,000	100,000	-	-	
Total Public Health and the Environment	736,358	1,236,000	936,000	230,000	-	706,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Social Services	\$	\$	\$	\$	\$	\$	
02 Office Equipment	100.000	100.000	100.000	100.000	-	-	
03 Furniture and Furnishings	-	45.000	45.000	50.000	5.000	-	
04 Other Minor Equipment	-	9.000	9.000	35.000	26.000	-	
Total Social Services	100.000	154.000	154.000	185.000	31.000	-	
008 Litter Eradication Programme							
02 Office Equipment	-	15.000	15.000	15.000	-	-	
03 Furniture and Furnishings	-	14.450	14.450	10.000	-	4.450	
Total Litter Eradication Programme	-	29.450	29.450	25.000	-	4.450	
009 Gender Affairs							
02 Office Equipment	9.000	9.000	9.000	20.000	11.000	-	
03 Furniture and Furnishings	34.000	34.000	34.000	-	-	34.000	
04 Other Minor Equipment	3.000	3.000	3.000	10.000	7.000	-	
Total Gender Affairs	46.000	46.000	46.000	30.000	-	16.000	
010 Emergency Medical and Social Assistance Unit							
02 Office Equipment	-	-	-	30.000	30.000	-	02 - New Sub-Item
03 Furniture and Furnishings	4.700	4.700	4.700	-	-	4.700	
04 Other Minor Equipment	2.000	2.000	2.000	-	-	2.000	
Total Emergency Medical and Social Assistance Unit	6.700	6.700	6.700	30.000	23.300	-	
04 CURRENT TRANSFERS AND SUBSIDIES	571,338.999	583,100.000	583,850.000	772,250.000	188,400.000	-	
005 Non-Profit Institutions							
06 Special Social Programmes	1,631,731	1,700.000	1,700.000	2,000.000	300.000	-	
08 Contribution to Non-Profit Organisations	115,186	200.000	200.000	200.000	-	-	
Total Non-Profit Institutions	1,746,917	1,900.000	1,900.000	2,200.000	300.000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	1,964,591	2,000,000	1,750,000	2,250,000	500,000	-	
03 Assistance to Home for the Aged	1,004,500	1,000,000	1,000,000	1,100,000	100,000	-	
04 Emergency Cases Fund	2,550,803	1,600,000	2,638,889	3,000,000	361,111	-	
06 The Children Authority of T'dad & T'go	100,000	100,000	100,000	100,000	-	-	
07 Foster Care Service	664,372	600,000	600,000	700,000	100,000	-	
08 Emergency Medical and Social Assistance	833,520	900,000	900,000	900,000	-	-	
10 Community Residence for Adolescents	-	2,000,000	-	2,000,000	2,000,000	-	
40 Gratuities to Contract Officers	3,978,502	4,000,000	2,000,000	4,000,000	2,000,000	-	
Total Households	11,096,288	12,200,000	8,988,889	14,050,000	5,061,111	-	
009 Other Transfers							
05 Grants Towards Necessitous Patients	3,807,668	2,000,000	3,361,111	6,000,000	2,638,889	-	
07 Tobago Regional Health Authority	554,688,126	567,000,000	569,600,000	750,000,000	180,400,000	-	
Total Other Transfers	558,495,794	569,000,000	572,961,111	756,000,000	183,038,889	-	
Total Expenditure	784,603,079	772,096,600	781,910,877	996,990,600	215,079,723	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,583,498	\$ 4,459,920	\$ 8,070,216	\$ 5,416,720	\$ -	\$ 2,653,496	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,871,455	1,961,880	5,035,450	2,900,000	-	2,135,450	
04 Allowances - Monthly Paid Officers	489,178	513,320	1,050,046	650,000	-	400,046	
05 Government's Contribution to N.I.S.	131,538	163,000	163,000	250,000	87,000	-	
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	15,129	21,000	21,000	21,000	-	-	
Total General Administration	2,507,300	2,859,200	6,469,496	3,821,000	-	2,648,496	
002 Settlements							
02 Wages and C.O.L.A. (including Leave Pay)	330,720	330,720	330,720	330,720	-	-	
05 Government's Contribution to N.I.S.	29,272	30,000	30,000	30,000	-	-	
14 Remuneration of Members of Cabinet-Appointed Committees	-	200,000	200,000	200,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	2,668	5,000	5,000	5,000	-	-	
29 Overtime - Daily - Rated Workers	14,418	20,000	20,000	20,000	-	-	
Total Settlements	377,078	585,720	585,720	585,720	-	-	
004 Electrical Inspectorate							
01 Salaries and Cost of Living Allowance	597,055	850,000	850,000	850,000	-	-	
04 Allowances - Monthly Paid Officers	48,924	50,000	50,000	50,000	-	-	
05 Government's Contribution to N.I.S.	48,191	100,000	100,000	100,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	4,950	15,000	15,000	10,000	-	5,000	
Total Electrical Inspectorate	699,120	1,015,000	1,015,000	1,010,000	-	5,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 30,769,114	\$ 30,457,900	\$ 29,977,900	\$ 32,803,300	\$ 2,825,400	\$ -	
001 General Administration							
01 Travelling and Subsistence	140,051	258,000	258,000	200,000	-	58,000	
04 Electricity	51,752	187,000	187,000	187,000	-	-	
05 Telephones	163,078	260,000	260,000	260,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	14,858,032	8,900,000	8,700,000	8,010,000	-	690,000	
10 Office Stationery and Supplies	258,682	300,000	282,000	300,000	18,000	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	56,658	70,000	50,000	70,000	20,000	-	
13 Maintenance of Vehicles	94,738	100,000	70,000	50,000	-	20,000	
15 Repairs and Maintenance - Equipment	70,251	50,000	30,000	70,000	40,000	-	
16 Contract Employment	7,472,936	5,250,000	5,555,000	5,250,000	-	305,000	
17 Training	116,493	120,000	120,000	120,000	-	-	
19 Official Entertainment	-	40,000	20,000	40,000	20,000	-	
21 Repairs and Maintenance - Buildings	1,631	50,000	25,000	50,000	25,000	-	
22 Short-term Employment	63,513	826,000	566,000	800,000	234,000	-	
23 Fees	14,337	100,000	100,000	100,000	-	-	
27 Official Overseas Travel	410,976	100,000	100,000	400,000	300,000	-	
28 Other Contracted Services	268,074	150,000	150,000	250,000	100,000	-	
36 Extraordinary Expenditure	-	50,000	34,544	50,000	15,456	-	
37 Janitorial Services	33,441	400,000	443,074	400,000	-	43,074	
42 Street Lighting	890,600	4,000,000	4,000,000	4,000,000	-	-	
43 Security Services	724,255	425,000	625,000	950,000	325,000	-	
50 Housing Accommodation	-	60,000	-	-	-	-	
57 Postage	3,500	3,000	3,000	4,000	1,000	-	
58 Medical Expenses	-	50,000	8,000	10,000	2,000	-	
61 Insurance	37,527	48,000	48,000	48,000	-	-	
62 Promotions, Publicity and Printing	36,314	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	137,719	75,000	175,000	150,000	-	25,000	
96 fuel and Lubricants	-	-	-	50,000	50,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	50,000	30,000	50,000	20,000	-	
Total							
General Administration	25,904,558	21,992,000	21,909,618	21,939,000	29,382	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Settlements							
01 Travelling and Subsistence	8,020	60,000	30,000	30,000	-	-	
03 Uniforms	-	10,000	10,000	10,000	-	-	
04 Electricity	-	-	-	350,000	350,000	-	04 - New Sub-Item
05 Telephones	-	50,000	45,700	40,000	-	5,700	
06 Water and Sewerage Rates	-	-	-	500,000	500,000	-	06 - New Sub-Item
10 Office Stationery and Supplies	18,847	100,000	26,926	50,000	23,074	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	3,496	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	18,888	20,000	10,000	25,000	15,000	-	
15 Repairs and Maintenance - Equipment	11,250	13,000	13,000	30,000	17,000	-	
16 Contract Employment	3,972,872	4,000,000	3,850,000	4,500,000	650,000	-	
17 Training	-	30,000	30,000	30,000	-	-	
21 Repairs and Maintenance - Buildings	-	50,000	-	10,000	10,000	-	
27 Official Overseas Travel	36,690	50,000	50,000	50,000	-	-	
28 Other Contracted Services	456,553	1,300,000	1,100,000	1,300,000	200,000	-	
37 Janitorial Services	-	-	-	135,000	135,000	-	37 - New Sub-Item
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	34,344	35,000	350,456	200,000	-	150,456	
62 Promotions, Publicity and Printing	13,550	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	70,325	80,000	80,000	80,000	-	-	
96 Fuel and Lubricants	-	-	-	25,000	25,000	-	96 - New Sub-Item
Total Settlements	4,644,835	5,903,000	5,701,082	7,470,000	1,768,918	-	
004 Electrical Inspectorate							
01 Travelling and Subsistence	219,021	300,000	300,000	330,000	30,000	-	
03 Uniforms	-	3,000	3,000	3,000	-	-	
05 Telephones	-	26,000	21,000	21,000	-	-	
10 Office Stationery and Supplies	-	50,000	10,000	20,000	10,000	-	
13 Maintenance of Vehicles	700	10,000	10,000	40,000	30,000	-	
15 Repairs and Maintenance - Equipment	-	15,000	40,000	15,000	-	25,000	
37 Janitorial Services	-	24,000	78,300	24,000	-	54,300	
61 Insurance	-	7,300	7,300	7,300	-	-	
Total Electrical Inspectorate	219,721	435,300	469,600	460,300	-	9,300	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Rural Development	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	-	40,000	30,000	30,000	-	-	
12 Material and Supplies	-	100,000	80,000	80,000	-	-	
15 Repairs and Maintenance - Equipment	-	3,600	3,600	3,000	-	600	
16 Contract Employment	-	1,900,000	1,700,000	2,500,000	800,000	-	
17 Training	-	24,500	24,500	20,000	-	4,500	
27 Official Overseas Travel	-	-	-	200,000	200,000	-	27 - New Sub-Item
62 Promotions, Publicity and Printing	-	9,500	9,500	5,000	-	4,500	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	50,000	-	-	
96 Fuel and Lubricants	-	-	-	46,000	46,000	-	96 - New Sub-Item
Total Rural Development	-	2,127,600	1,897,600	2,934,000	1,036,400	-	
03 MINOR EQUIPMENT PURCHASES	414,643	1,442,180	1,442,180	410,000	-	1,032,180	
001 General Administration							
01 Vehicles	-	700,000	700,000	-	-	700,000	
02 Office Equipment	292,754	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	928	40,000	40,000	40,000	-	-	
04 Other Minor Equipment	37,961	80,180	80,180	70,000	-	10,180	
Total General Administration	331,643	920,180	920,180	210,000	-	710,180	
002 Settlements							
01 Vehicle	-	300,000	300,000	-	-	300,000	
02 Office Equipment	61,000	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	22,000	22,000	20,000	-	2,000	
04 Other Minor Equipment	11,000	4,000	4,000	4,000	-	-	
Total Settlements	72,000	376,000	376,000	74,000	-	302,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Electrical Inspectorate	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	30,000	30,000	30,000	-	-	
04 Other Minor Equipment	11,000	10,000	10,000	10,000	-	-	
Total Electrical Inspectorate	11,000	40,000	40,000	40,000	-	-	
005 Rural Development							
02 Office Equipment	-	50,000	50,000	40,000	-	10,000	
03 Furniture and Furnishings	-	50,000	50,000	40,000	-	10,000	
04 other Minor Equipment	-	6,000	6,000	6,000	-	-	
Total Rural Development	-	106,000	106,000	86,000	-	20,000	
04 CURRENT TRANSFERS AND SUBSIDIES	1,527,336	3,140,000	3,120,000	3,640,000	520,000	-	
007 Households							
02 Retirement Severance Benefits and Compensation to Injured Workmen	-	40,000	20,000	40,000	20,000	-	
40 Gratuities to Contract Officers	1,527,336	1,600,000	1,600,000	1,600,000	-	-	
Total Households	1,527,336	1,640,000	1,620,000	1,640,000	20,000	-	
009 Other Transfers							
01 Tobago Urban and Rural Housing Corporation LTD	-	1,500,000	1,500,000	2,000,000	500,000	-	
Total Other Transfers	-	1,500,000	1,500,000	2,000,000	500,000	-	
Total Expenditure	36,294,591	39,500,000	42,610,296	42,270,020	-	340,276	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 6,270,391	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
01 Travelling and Subsistence	6,437	-	-	-	-	-	
04 Electricity	537,370	-	-	-	-	-	
05 Telephones	586,340	-	-	-	-	-	
08 Rent/Lease – Office Accommodation and Storage	1,160,000	-	-	-	-	-	
10 Office Stationery and Supplies	64,550	-	-	-	-	-	
12 Materials and Supplies	580	-	-	-	-	-	
13 Maintenance of Vehicles	22,677	-	-	-	-	-	
15 Repairs and Maintenance – Equipment	2,250	-	-	-	-	-	
16 Contract Employment	1,753,827	-	-	-	-	-	
17 Training	23,094	-	-	-	-	-	
21 Repairs and Maintenance – Buildings	39,683	-	-	-	-	-	
22 Short-term Employment	31,849	-	-	-	-	-	
23 Fees	36,992	-	-	-	-	-	
27 Official Overseas Travel	84,958	-	-	-	-	-	
37 Janitorial Services	17,635	-	-	-	-	-	
43 Security Services	660,619	-	-	-	-	-	
61 Insurance	11,291	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	112,815	-	-	-	-	-	
99 Employee Assistance Programme	675	-	-	-	-	-	
Total General Administration	5,153,642	-	-	-	-	-	
002 Diaspora Relations							
16 Contract Employment	161,491	-	-	-	-	-	
62 Promotions, Publicity and Printing	7,000	-	-	-	-	-	
Total Diaspora Relations	168,491	-	-	-	-	-	
004 Foreign Direct Investment							
16 Contract Employment	465,124	-	-	-	-	-	
27 Official Overseas Travel	272,729	-	-	-	-	-	
62 Promotions, Publicity and Printing	210,405	-	-	-	-	-	
Total Foreign Direct Investment	948,258	-	-	-	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 464,447	\$ -	\$ -	\$ -	\$ -	\$ -	
005 Current Subsidies and Transfers							
01 Contribution to Non-Profit Organizations	64,746	-	-	-	-	-	
Total Current Subsidies and Transfers	64,746	-	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	399,701	-	-	-	-	-	
Total Households	399,701	-	-	-	-	-	
Total Expenditure	6,734,838	-	-	-	-	-	

Board 06 - Tobago House of Assembly
Details of Establishment, 2026

Establishment 2025	2026	Item No.	Description	Range No.	Explanation
			ASSEMBLY LEGISLATURE		
			Office of Presiding Officer		
		(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 F (2)	(7) Post re-classified with effect from April 01, 2020. 120th Report of the Salaries Review Commission (SRC) dated October 24, 2024.
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	
			Office of Marshall of the Assembly		
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, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
1	1	(25)	Food Service Attendant II		(25) Post to be classified by the Chief Personnel Officer
			Accounting Unit		
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	
			OFFICE OF THE CHIEF SECRETARY General Administration		
		(31)	Chief Secretary		
		(32)	Assistant Secretary		
1	1	(33)	Chief Administrator	Group C	(33), (36) - (37) Posts re-classified with effect from April 01, 2020. 120th Report of the Salaries Review Commission (SRC) dated October 24, 2024.
1	1	(34)	Executive Secretary	35F	
1	1	(35)	Clerk Stenographer IV	30E	
1	1	(36)	Senior State Counsel	Group D	
1	1	(37)	State Counsel II	Group G	
			Human Resource Management Unit		
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, 2026

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
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	
			Accounting Unit		
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	
			Check Staff		
1	1	(50)	Accounting Assistant	25E	
1	1	(51)	Clerk II	20C	
			Pay Branch		
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	
			Final Accounts		
1	1	(57)	Accounting Assistant	25E	
1	1	(58)	Clerk II	20C	

Board 06 - Tobago House of Assembly
Details of Establishment, 2026

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
			Executive Council Secretariat		
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		
			Public Administration		
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	
			Registry		
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, 2026

Establishment		Item	Description	Range No.	Explanation
2025	2026	No.			
			Printing and Stationery		
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
			Internal Audit		
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	
			Planning		
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)	Project Officer I	46	(100) One (1) post transferred from Head - Central Administrative Service, Tobago with effect from November 17, 1988. Cabinet Minute No. 2237 dated November 17, 1988.
1	1	(101)	Economist II	53E	
2	2	(102)	Planning Officer I	46	
1	1	(103)	Economist I	46	
1	1	(104)	Research Assistant II	35	
1	1	(105)	Research Assistant I	23	

**Board 06 - Tobago House of Assembly
Details of Establishment, 2026**

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
1	1	(106)	Clerk Stenographer I/II	15/20	
1	1	(107)	Clerk Typist I	13	
5	5	(108)	Clerical Establishment		
			1 Clerk IV	30C	
			1 Clerk II	20C	
			2 Clerk Typist	13	
			1 Clerk Stenographer I/II	15/20	
1	1	(109)	Chauffeur/Messenger	17	
			Department of Land Management		
1	1	(110)	Director of Land Management	65	
			Monitoring and Maintenance Unit		
1	1	(111)	Inspector of State Lands	26C	
2	2	(112)	Assistant Inspector of State Lands	20	
4	4	(113)	State Lands Patrolman	9	
			Labour		
1	1	(114)	Labour Officer I	45	
1	1	(115)	Labour Inspector II	30D	
			FINANCE, TRADE AND THE ECONOMY		
			General Administration		
1	1	(116)	Secretary		
1	1	(117)	Administrator	Group F(1)	(117) Post re-classified with effect from April 01, 2020. 120th Report of the Salaries Review Commission (SRC) dated October 24, 2024.
1	1	(118)	Clerk Stenographer IV	30E	
			Budgets		
1	1	(119)	Senior Budget Manager	65	
1	1	(120)	Budget Manager	62	
2	2	(121)	Budget Analyst II	59D	
2	2	(122)	Budget Analyst I	53	
1	1	(123)	Clerk III	24E	
1	1	(124)	Clerk Stenographer I/II	15/20	
1	1	(125)	Clerk Typist I	13	
1	1	(126)	Electronic Data Processing Control Clerk	21	

Board 06 - Tobago House of Assembly
Details of Establishment, 2026

Establishment		Item	Description	Range No.	Explanation
2025	2026	No.			
			Finance and Accounting		
1	1	(127)	Director of Finance	65	
1	1	(128)	Accounting Executive I	54	
1	1	(129)	Accountant II	35G	
1	1	(130)	Accountant I	31C	
3	3	(131)	Accounting Assistant	25E	
13	13	(132)	Clerical Establishment-		
			5 Clerk II	20C	
			6 Clerk I	14	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer I/II	15/20	
			Check Staff/Accounts		
1	1	(133)	Accounting Executive I	54	
2	2	(134)	Accountant II	35G	
2	2	(135)	Accountant I	31C	
1	1	(136)	Paymaster II	32E	
4	4	(137)	Paymaster I	28C	
5	5	(138)	Accounting Assistant	25E	
		(139)	Temporary Staff:		
			1 Cashier II	22B	
1	1	(140)	Cashier II	22B	
1	1	(141)	Cashier I	15	
44	44	(142)	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	(143)	Estate Constable	17/ 20C	
1	1	(144)	Vault Attendant II	15D	
1	1	(145)	Vault Attendant I	10	

Board 06 - Tobago House of Assembly
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Administrative Support Staff		
1	1	(146)	Clerk IV	30C	
1	1	(147)	Chauffeur/Messenger	17	
1	1	(148)	Receptionist/Telephone Operator	13	
			Human Resources		
1	1	(149)	Clerk Typist I	13	
			Temporary Staff:		
		(150)	1 Human Resource Officer II	53E	
			1 Human Resource Officer I	46	
			Information Technology		
1	1	(151)	Systems Analyst II	59E	
1	1	(152)	Systems Analyst I	55	
2	2	(153)	Computer Technician	34	
			Customs and Excise		
1	1	(154)	Customs and Excise Supervisor	53F	
1	1	(155)	Customs and Excise Officer III	47E	
2	2	(156)	Customs and Excise Officer II	40	
1	1	(157)	Customs and Excise Officer I	22/ 31	
2	2	(158)	Coxswain Engineer	21F	
1	1	(159)	Customs and Excise Guard II	28C	
4	4	(160)	Customs and Excise Guard I	19/ 22C	
1	1	(161)	Clerk Typist I	13	

**Board 06 - Tobago House of Assembly
Details of Establishment, 2026**

Establishment		Item	Description	Range No.	Explanation
2025	2026	No.			
			Inland Revenue		
1	1	(162)	Revenue Officer IV	48E	
1	1	(163)	Revenue Officer III	41E	
1	1	(164)	Tax Officer II	41E	
1	1	(165)	Tax Officer I	34	
3	3	(166)	Revenue Officer II	34	
4	4	(167)	Revenue Officer I	22	
8	8	(168)	Clerical Establishment-		
			2 Clerk II	20C	
			4 Clerk I	14	
			1 Clerk Stenographer I/II	15/20	
			1 Clerk Typist I	13	
1	1	(169)	Cashier II	22B	
1	1	(170)	Cashier I	15	
1	1	(171)	Vault Attendant	10	
2	2	(172)	Messenger I	9	
		(173)	1 Revenue Officer I	22	
			Supernumerary		
			Co-operatives		
1	1	(174)	Co-operative Officer III	54D	
2	2	(175)	Co-operative Officer II	46D	
3	3	(176)	Co-operative Officer I	35	
1	1	(177)	Clerk Typist I	13	
			FOOD SECURITY, NATURAL RESOURCES, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT		
			General Administration		
		(178)	Secretary		
		(179)	Assistant Secretary		
1	1	(180)	Administrator	Group F(1)	(180) Post re-classified with effect from April 01, 2020. 120th Report of the Salaries Review Commission (SRC) dated October 24, 2024.
1	1	(181)	Administrative Officer II	46D	
1	1	(182)	Accountant I	31C	

**Board 06 - Tobago House of Assembly
Details of Establishment, 2026**

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
1	1	(183)	Accounting Assistant	25E	
1	1	(184)	Messenger I	9	
3	3	(185)	Storekeeper I	24E	
40	40	(186)	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	
		(187)	Temporary Staff		
			1 Agricultural Officer I	46	
			1 Part-Time Cleaner		
			1 Project Manager	53E	
			1 Technical Assistant	40G	
1	1	(188)	Motor Vehicle Driver	17	
Human Resource					
1	1	(189)	Human Resource Officer III	58E	
1	1	(190)	Human Resource Officer II	53E	
3	3	(191)	Human Resource Officer I	46	
6	6	(192)	Clerical Establishment -		
			1 Clerk III	24E	
			2 Clerk II	20C	
			1 Clerk Stenographer I/II	15/20	
			2 Clerk Typist I	13	

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Establishment	Item	Description	Range	Explanation
2025	2026	No.	No.	
		Agriculture		
1	1	(193) Director of Agriculture		(193) Post to be classified by the Chief Personnel Officer
1	1	(194) Technical Officer (Agriculture)	63	(194) Post to be abolished when vacant. Cabinet Minute No. 1925 dated July 23, 2007
1	1	(195) Senior Veterinary Officer	61	
2	2	(196) Veterinary Officer	56	
1	1	(197) Agricultural Officer II	53E	
1	1	(198) Agricultural Engineer I	53	
7	7	(199) Agricultural Officer I	46	
8	8	(200) Agricultural Assistant III	40G	
12	12	(201) Agricultural Assistant II	36F	
29	29	(202) Agricultural Assistant I	30	
3	3	(203) Animal Health Assistant	30	
1	1	(204) Artificial Inseminator Technician II	30D	
2	2	(205) Artificial Inseminator Technician I	25	
1	1	(206) Medical Laboratory Technician II	40F	
1	1	(207) Medical Laboratory Technician I	34C	
		(208) Temporary Staff		
		1 Veterinary Officer	56	
2	2	(209) Plant Quarantine Guard	15	
1	1	(210) Laboratory Assistant I	15	
1	1	(211) Rehabilitation Officer I	46	
1	1	(212) Audio Visual Equipment Technician	26	
1	1	(213) Field Interviewer I	25	
1	1	(214) Senior Environmental Officer		(214) - (216) Posts to be classified by the Chief Personnel Officer
4	4	(215) Environmental Officer		
1	1	(216) Environmental Assistant		
1	1	(217) Clerk Stenographer I/II	15/20	
1	1	(218) Livestock Officer	56	
1	1	(219) Agronomist	56	
1	1	(220) Plant Pathologist	56	
1	1	(221) Entomologist	56	

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Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
			Administrative and Accounting Support		
1	1	(222)	Clerk III	24E	
1	1	(223)	Clerk I	14	
1	1	(224)	Clerk Typist I	13	
			Planning and Project Unit		
1	1	(225)	Planning Officer II	53E	
1	1	(226)	Project Analyst	46	
			Accounting Unit		
1	1	(227)	Accounting Executive I	54	
1	1	(228)	Accountant II	35G	
2	2	(229)	Accountant I	31C	
4	4	(230)	Accounting Assistant	25E	
5	5	(231)	Clerk II	20C	
6	6	(232)	Clerk I	14	
2	2	(233)	Clerk Typist I	13	
			Kendall Farm School		
1	1	(234)	Principal, Farm School	53	
2	2	(235)	Farm School Instructor	36F	
1	1	(236)	Warden	35	
1	1	(237)	Hostel Manageress	23	
1	1	(238)	Farm School Demonstrator	30	
1	1	(239)	Motor Vehicle Driver	17	
3	3	(240)	Cook I	16	
1	1	(241)	Stores Clerk I	14	
1	1	(242)	Janitor	6	
1	1	(243)	Stores Attendant	8	
5	5	(244)	Maid I	4	

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Details of Establishment, 2026

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
1	1	(245)	Groundsman	6	
2	2	(246)	Cleaner	4	
1	1	(247)	Watchman	9	
1	1	(248)	Clerk II	20C	
1	1	(249)	Clerk Typist I	13	
		(250)	Temporary Staff - 2 Watchman	9	
			Marine Resources and Fisheries		
1	1	(251)	Director, Marine Resources and Fisheries	63	
3	3	(252)	Fisheries Officer	53	
3	3	(253)	Trawler Captain I	30C	
6	6	(254)	Fisheries Assistant	20	
2	2	(255)	Deckhand Fisherman	17	
8	8	(256)	Reef Patrolman	17/20C	
1	1	(257)	Motor Vehicle Driver	17	
5	5	(258)	Fisheries Extension Officer	25	
1	1	(259)	Statistical Assistant I	23	
1	1	(260)	Park Manager		(260) Post to be classified by the Chief Personnel Officer
1	1	(261)	Clerk Stenographer I/II	15/20	
1	1	(262)	Clerk Typist I	13	
4	4	(263)	Cleaner	4	
1	1	(264)	Fish Culturist	53	
2	2	(265)	Scientific Assistant II	29C	
1	1	(266)	Clerk III	24E	
1	1	(267)	Clerk I	14	
1	1	(268)	Clerk Typist I	13	
1	1	(269)	Trawler Engineer/Fisherman	24	
1	1	(270)	Cook/Fisherman	19	
1	1	(271)	Manager, Fisheries Training Centre		(271) - (275) Posts to be classified by the Chief Personnel Officer
1	1	(272)	Reef Patrol Supervisor		
1	1	(273)	Marine Development Officer II		
1	1	(274)	Dive Superintendent		
1	1	(275)	Marine Research Officer		

Board 06 - Tobago House of Assembly
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Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
2	2	(276)	Dive Inspection Officer		(276) - (277) Posts to be classified by the Chief Personnel Officer
2	2	(277)	Marine Development Officer I		
2	2	(278)	Technical Instructor	36F	
			Natural Resources and the Environment		
			Forestry		
1	1	(279)	Director, Natural Resources and the Environment		(279) - (280) Posts to be classified by the Chief Personnel Officer
1	1	(280)	Manager, Natural Resources		
		(281)	Temporary Staff -		
			1 Assistant Conservator of Forests	46	
1	1	(282)	Assistant Conservator of Forests	46	
2	2	(283)	Forester II	35F	
4	4	(284)	Forester I	31C	
1	1	(285)	Game Warden II	31C	
1	1	(286)	Game Warden I	21/24C	
1	1	(287)	Forest Ranger II	31C	
2	2	(288)	Forest Ranger I	21/24C	
1	1	(289)	Motor Vehicle Driver	17	
1	1	(290)	Custodian I	13	
6	6	(291)	Game Warden I	21/24C	
1	1	(292)	Wildlife Management Officer		(292) - (293) Posts to be classified by the Chief Personnel Officer
1	1	(293)	Watershed Management Officer		
			Supernumerary		
		(294)	Fisheries Officer	53	
			Marketing		
1	1	(295)	Marketing Manager	54D	
1	1	(296)	Assistant Marketing Manager	46	
1	1	(297)	Marketing Assistant V	24B	
2	2	(298)	Marketing Assistant IV	17	
1	1	(299)	Warehouse Supervisor	32E	
1	1	(300)	Chief Cutter	28A	

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Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
1	1	(301)	Accounting Assistant	25E	
1	1	(302)	Transport Foreman I	22	
1	1	(303)	Stores Clerk II	20C	
2	2	(304)	Stores Attendant	8	
8	8	(305)	Watchman	9	
1	1	(306)	Assistant Cutter	20	
20	20	(307)	Clerical Establishment -		
			3 Clerk III	24E	
			4 Clerk II	20C	
			12 Clerk I	14	
			1 Clerk Typist I	13	
3	3	(308)	Market Clerk I	14	
3	3	(309)	Caretaker/Watchman	9	
2	2	(310)	Estate Constable	17/20C	
6	6	(311)	Motor Vehicle Driver - Operator I	18	
			Environment		
3	3	(312)	Environmental Assistant		(312) Post to be classified by the Chief Personnel Officer.
			TOURISM, CULTURE, ANTIQUITES AND TRANSPORTATION		
			General Administration		
		(313)	Secretary		
		(314)	Assistant Secretary		
1	1	(315)	Administrator	Group F(1)	(315) Post re-classified with effect from April 01, 2020. 120th Report of the Salaries Review Commission (SRC) dated October 24, 2024.
1	1	(316)	Human Resource Officer III	58E	
1	1	(317)	Administrative Officer II	46D	
2	2	(318)	Human Resource Officer I	46	
7	7	(319)	Clerical Establishment:		
			1 Clerk IV	30C	
			1 Clerk III	24E	
			1 Clerk II	20C	
			1 Clerk Stenographer I/II	15/ 20	
			2 Clerk I	14	
			1 Clerk Typist I	13	
1	1	(320)	Storekeeper I	24E	
1	1	(321)	Stores Attendant	8	
1	1	(322)	Vault Attendant I	10	
1	1	(323)	Chauffeur/Messenger	17	
1	1	(324)	Messenger I	9	

Board 06 - Tobago House of Assembly
Details of Establishment, 2026

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
			Accounting Unit		
1	1	(325)	Accounting Executive I	54	
1	1	(326)	Accountant II	35G	
1	1	(327)	Accountant I	31C	
4	4	(328)	Accounting Assistant	25E	
4	4	(329)	Clerk II	20C	
1	1	(330)	Clerk Stenographer I/II	15 /20	
1	1	(331)	Clerk Typist I	13	
			Tourism		
1	1	(332)	Manager	54D	
1	1	(333)	Tourism Promotion Officer II	35F	
1	1	(334)	Tourism Promotion Officer I	30	
1	1	(335)	Tourist Receptionist II	18E/ 20	
1	1	(336)	Tourism Development Officer II	45D	
1	1	(337)	Life Guard Supervisor II	34F	
2	2	(338)	Life Guard Supervisor I	28G	
6	6	(339)	Tourist Receptionist I	14	
1	1	(340)	Maintenance Foreman	24	
1	1	(341)	Estate Corporal	24C	
9	9	(342)	Estate Constable	17/ 20C	
7	7	(343)	Clerical Establishment-		
			1 Clerk III	24E	
			1 Clerk II	20C	
			2 Clerk Typist I	13	
			1 Clerk Stenographer I/II	15/20	
			2 Clerk I	14	
2	2	(344)	Motor Vehicle Driver	17	
1	1	(345)	Office Attendant	4	(345) Post to be abolished when vacant. Cabinet Minute No.3229 dated November 20, 2008.

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Establishment 2025	2026	Item No.	Description	Range No.	Explanation
			Culture		
1	1	(346)	Director of Culture, THA		(346) Post to be classified by the Chief Personnel Officer
2	2	(347)	Cultural Officer II	46	
6	6	(348)	Cultural Officer I	35	
1	1	(349)	Audio Visual Equipment Technician	26	
1	1	(350)	Clerk Stenographer I/II	15/20	
1	1	(351)	Clerk I	14	
1	1	(352)	Clerk Typist I	13	
			Fine Arts Centre		
1	1	(353)	Manager	46	
1	1	(354)	Assistant Curator	35	
1	1	(355)	Archive Assistant	35	
1	1	(356)	Clerk Typist I	13	
6	6	(357)	Watchman	9	
1	1	(358)	Handyman	6	
2	2	(359)	Cleaner I	4	
			EDUCATION, RESEARCH AND TECHNOLOGY		
			General Administration		
		(360)	Secretary		
		(361)	Assistant Secretary		
1	1	(362)	Administrator	Group F(1)	(362) Post re-classified with effect from April 01, 2020. 120th Report of the Salaries Review Commission (SRC) dated October 24, 2024.
1	1	(363)	Administrative Officer II	46D	
1	1	(364)	Senior Human Resource Officer	63	
1	1	(365)	Human Resource Officer III	58E	
2	2	(366)	Human Resource Officer II	53E	
4	4	(367)	Human Resource Officer I	46	
7	7	(368)	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	Description	Range	Explanation
2025	2026	No.		No.	
			Secretarial Support Staff		
1	1	(369)	1 Clerk Stenographer IV	30E	
1	1	(370)	1 Clerk Stenographer III	26C	
			Education Department		
1	1	(371)	Director of Education		(371) - (375) Posts to be classified by the Chief Personnel Officer
1	1	(372)	Assistant Director, Quality Management		
1	1	(373)	Assistant Director, Curriculum Planning & Development		
1	1	(374)	Assistant Director, School Supervision		
1	1	(375)	Assistant Director, Student Support Services		
1	1	(376)	Assistant Director, Research and Evaluation	62	
1	1	(377)	Curriculum Co-ordinator	62	
15	15	(378)	Curriculum Officer	59D	
1	1	(379)	Education Extension Officer	46	
			Accounting Unit		
1	1	(380)	Accounting Executive II	58E	
1	1	(381)	Accounting Executive I	54	
1	1	(382)	Accountant II	35G	
4	4	(383)	Accountant I	31C	
6	6	(384)	Accounting Assistant	25E	
38	38	(385)	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	(386)	Motor Vehicle Driver	17	
1	1	(387)	Chauffeur/Messenger	17	

**Board 06 - Tobago House of Assembly
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Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
1	1	(388)	Caretaker	6	
1	1	(389)	Cleaner I	4	
			Primary, Secondary and Vocational Education		
1	1	(390)	Schools Supervisor III	62	
1	1	(391)	Schools Supervisor II	59	
2	2	(392)	Schools Supervisor I	53D	
1	1	(393)	Administrative Assistant	35F	
1	1	(394)	Messenger I	9	
			Primary Education		
			Government Primary Schools		
173	173	(395)	Salaries of Teachers and Student Teachers' Bonuses-		
			12 Principal (Primary)	Grade 7	
			3 Vice-Principal (Primary)	Grade 5	
			8 Heads of Department (Primary)	Grade 5	
			Teacher I (Primary)	Grade 3	
			119 Special Education Teacher II	Grade 4	
			Assistant Teacher (Primary)	Grade 1	
			31 Senior Teacher (Primary)	Grade 4	
17	17	(396)	Cleaner I	4	
			Part-time Cleaner		
			Assisted Primary Schools		
239	239	(397)	Salaries of Teachers and Student Teachers' Bonuses-		
			24 Principal (Primary)	Grade 7	
			4 Vice-Principal (Primary)	Grade 5	
			Teacher I (Primary)	Grade 3	
			211 Special Education Teacher II	Grade 4	
			Assistant Teacher (Primary)	Grade 1	

**Board 06 - Tobago House of Assembly
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Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Secondary and Vocational Schools		
7	7	(398)	Salaries of Teachers- 7 Teacher III (Secondary)	Grade 4	
6	6	(399)	Principal (Secondary)	Grade 8	
3	3	(400)	Vice-Principal (Secondary)	Grade 7	
8	8	(401)	Dean (Secondary)	Grade 5	
9	9	(402)	Head of Department (Secondary)	Grade 5	
132	132	(403)	Teacher III (Secondary)	Grade 4	
28	28	(404)	Teacher I, Teacher II (Secondary)	Grade 3	
			Assistant Teacher (Secondary)	Grade 2	
14	14	(405)	Laboratory Assistant I	15	
7	7	(406)	School Farm Attendant	14C	
4	4	(407)	Assistant School Farm Attendant	8	
1	1	(408)	Agricultural Assistant I	30	
12	12	(409)	Clerical Establishment-		
			6 Clerk Typist I	13	
			6 Clerk III	24E	
1	1	(410)	School Librarian	46	
1	1	(411)	Library Assistant II	25	
3	3	(412)	Library Assistant I	17	
17	17	(413)	Schools Workshop Attendant	13	
2	2	(414)	Games Master/Mistress	31	
1	1	(415)	Registrar/Bursar	42	
1	1	(416)	Storekeeper I	24E	
1	1	(417)	Stores Clerk I	14	
4	4	(418)	School Laboratory Technician	29	
1	1	(419)	Stores Attendant	8	
1	1	(420)	Handyman	6	
8	8	(421)	Teacher I, (Secondary) Teacher II, (Secondary)	Grade 3	
			Assistant Teacher (Secondary)	Grade 2	
5	5	(422)	Technical Vocational Teacher III	Grade 3	
6	6	(423)	Technical Vocational Teacher IV	Grade 4	

**Board 06 - Tobago House of Assembly
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Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
4	4	(424)	Technical Vocational Teacher I/II/III/IV	Grades 1 - 4	
			Teacher II (Secondary)	Grade 3	
25	25	(425)	Teacher III/Technical Vocational Teacher IV	Grade 4	
14	14	(426)	Teacher II (Secondary)	Grade 3	
			Teacher I, (Secondary) Assistant Teacher (Secondary)	Grade 3, 2	
			Technical Vocational Teacher I/II/III/IV	Grades 1-4	
3	3	(427)	Technology Technician	43	
Assisted Secondary Schools					
81	81	(428)	2 Principal (Secondary)	Grade 8	
			2 Vice Principal (Secondary)	Grade 7	
			14 Teacher III (Secondary)	Grade 4	
			8 Teacher II, Assistant Teacher (Secondary)	Grades 3, 2	
			Teacher II	Grade 3	
			4 Laboratory Assistant I	15	
			1 Clerk Stenographer I/II	15/20	
			1 Clerk Typist I	13	
			2 Clerk III	24E	
			1 School Librarian	46	
			11 Teacher III, Technical Vocational Teacher IV	Grade 4	
			9 Teacher III (Secondary) Technical Vocational Teacher I-IV	Grades 4, 1-4	
			Teacher II (Secondary), Teacher I (Secondary), Assistant Teacher (Secondary)	3, 3, 2	
			10 Teacher I-III / Assistant Teacher (Secodary) / Technical Vocational Teacher I - IV	Grade 4	
			3 Teacher II(Secondary), Technical Vocational Teacher III	Grade 3	
			6 Teacher II (Secondary)/Technical Vocational Teacher III	Grade 3	
			1 School Workshop Attendant	13	
			2 School Farm Attendant	10	
			1 Clerk Typist I	13	
			1 Assistant School Farm Attendant	6	
			1 Library Assistant	17	
			1 Messenger I	9	
1	1	(429)	Technology Technician	43	

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Establishment 2025	Item 2026	No.	Description	Range No.	Explanation
			Secondary School Centres		
79	79	(430)	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	(431)	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.
			Happy Haven School		
1	1	(432)	Principal Special Education	Grade 7	
3	3	(433)	Teacher 1 Special Education	Grade 3	
2	2	(434)	Technical Vocational Teacher I-IV	Grade 4	
1	1	(435)	Assistant Teacher III	Grade 1	
1	1	(436)	Special Teacher I	Grade 3	
1	1	(437)	Clerk III	24E	
1	1	(438)	Stores Attendant	8	
1	1	(439)	Nurse's Aide	9	
1	1	(440)	Chauffeur / Handyman	14	
1	1	(441)	Cook I	16	

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Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
1	1	(442)	Maid / Cleaner	4	
			The School for the Deaf, Language and Speech Impaired		
13	13	(443)	1 Principal, Special Education	Grade 7	
			1 Special Education Teacher II	Grade 4	
			3 Special Education Teacher I	Grade3	
			1 Technical Vocational Teacher I-IV	Grade 4	
			1 Assistant Teacher	Grade I	
			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	
			Supernumeraries		
			1 Principal (Primary)	Grade 7	
			1 Teacher (Primary)	Grade 3	
			1 Special Education Teacher II	Grade 4	
			Youth Camps		
1	1	(444)	Youth Camp Director I	40F	
4	4	(445)	Youth Camp Assistant Director	34F	
1	1	(446)	Agricultural Instructor I	34C/36F	
1	1	(447)	Farm Supervisor I	24	
1	1	(448)	Camp Matron	19	
7	7	(449)	Trade Instructor	24/31	
1	1	(450)	Cook II	19F	
4	4	(451)	Cook I	16	
1	1	(452)	Clerk II	20C	
1	1	(453)	Clerk I	14	

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Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
1	1	(454)	Clerk Typist I	13	
1	1	(455)	Storekeeper	24E	
2	2	(456)	Stores Attendant	8	
2	2	(457)	Handyman	6	
			Trade Centres		
2	2	(458)	Trade Superintendent	34	
6	6	(459)	Trade Instructor	24/31	
2	2	(460)	Stores Clerk I	14	
2	2	(461)	Stores Attendant	8	
			2 Part-time Cleaner		
6	6	(462)	Watchman	9	
			Library Services		
1	1	(463)	Director, Library Services		(463) Post to be classified by the Chief Personnel Officer
1	1	(464)	Librarian IV	59F	
1	1	(465)	Librarian III	56G	
2	2	(466)	Librarian I	46	
4	4	(467)	Library Assistant II	25	
6	6	(468)	Library Assistant I	17	
1	1	(469)	Branch Library Assistant	17	(469) Post to be abolished when vacant. Cabinet Minute No.2322 dated September 06, 2007.
6	6	(470)	Clerical Establishment-		
			2 Clerk Typist I	13	
			1 Clerk Typist II	19C	
			1 Clerk II	20C	
			2 Clerk I	14	
2	2	(471)	Motor Vehicle Driver-Operator I	18	
1	1	(472)	Motor Vehicle Driver	17	
1	1	(473)	Messenger I	9	
3	3	(474)	Watchman	9	
1	1	(475)	Groundsman	6	
1	1	(476)	Cleaner I	4	

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Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Information Technology		
1	1	(477)	Computer Technician	34	
			Scarborough Library		
4	4	(478)	Librarian I	46	
7	7	(479)	Library Assistant II	25	
9	9	(480)	Library Assistant I	17	
			Roxborough Library		
1	1	(481)	Library Assistant II	25	
1	1	(482)	Library Assistant I	17	
			Charlottetown Library		
1	1	(483)	Library Assistant II	25	
2	2	(484)	Library Assistant I	17	
			Mobile, Community and Primary Schools Service		
1	1	(485)	Librarian II	53E	
1	1	(486)	Librarian I	46	
2	2	(487)	Library Assistant II	25	
2	2	(488)	Library Assistant I	17	
			Technical Services		
1	1	(489)	Librarian III	56G	
			Acquisition, Cataloguing, Bindery		
1	1	(490)	Librarian II	53E	
1	1	(491)	Library Assistant II	25	

**Board 06 - Tobago House of Assembly
Details of Establishment, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
1	1	(492)	Printing Operator II	19F	
			Training and Research		
1	1	(493)	Research Assistant I	23	
			Sub-Accounting Unit		
1	1	(494)	Clerk III	24E	
			School Feeding Programme		
1	1	(495)	Director, School Feeding Programme	61	
1	1	(496)	Operations Catering Manager	54	
1	1	(497)	Clerk Stenographer I/II	15/20	
1	1	(498)	Clerk Typist I	13	
1	1	(499)	Clerk II	20C	
1	1	(500)	Clerk I	14	
			COMMUNITY DEVELOPMENT, YOUTH DEVELOPMENT AND SPORT		
			General Administration		
		(501)	Secretary		
		(502)	Assistant Secretary		
1	1	(503)	Administrator	Group F(1)	(503) Post re-classified with effect from April 01, 2020. 120th Report of the Salaries Review Commission (SRC) dated October 24, 2024.
1	1	(504)	Director, Community Development, THA		(504) Post to be classified by the Chief Personnel Officer
1	1	(505)	Community Development Supervisor I	40F	
2	2	(506)	Community Development Officer II	34F	
4	4	(507)	Community Development Officer I	29	
1	1	(508)	Audio Visual Equipment Technician	26	
2	2	(509)	Handicraft Development Officer I	17	
1	1	(510)	Manager/Tutor I	17	(510) Post to be abolished when vacant. Cabinet Minute No. 2886 dated October 14, 2004.
1	1	(511)	Administrative Officer II	46D	
1	1	(512)	Human Resource Officer I	46	

**Board 06 - Tobago House of Assembly
Details of Establishment, 2026**

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
11	11	(513)	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	(515) - (516) Posts to be abolished when vacant. Cabinet Minute No. 2886 dated October 14, 2004.
1	1	(514)	Receptionist/Telephone Operator	13	
1	1	(515)	Motor Vehicle Driver-Operator II	22F	
1	1	(516)	Motor Vehicle Driver-Operator I	18	
2	2	(517)	Motor Vehicle Driver I	17	
1	1	(518)	Messenger I	9	
			Registry/Office Management		
1	1	(519)	Clerk III	24E	
1	1	(520)	Clerk Typist I	13	
1	1	(521)	Messenger I	9	
			Accounting Unit		
1	1	(522)	Accounting Executive I	54	
2	2	(523)	Accountant I	31C	
4	4	(524)	Accounting Assistant	25E	
7	7	(525)	Clerical Establishment: 1 Clerk Stenographer I/II 3 Clerk II 2 Clerk I 1 Clerk Typist I	15/20 20C 14 13	
1	1	(526)	Auditing Assistant	30C	
			Research and Development Unit		
1	1	(527)	Research Officer II	54D	

**Board 06 - Tobago House of Assembly
Details of Establishment, 2026**

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
2	2	(528)	Research Officer I	46	
1	1	(529)	Audio Visual Equipment Technician	26	
			Fairfield Complex		
1	1	(530)	Manager	30	
1	1	(531)	Clerk Typist I	13	
4	4	(532)	Estate Constable	17/20C	
1	1	(533)	Groundsman	6	
1	1	(534)	Janitor	4	
2	2	(535)	Cleaner I	4	
			Physical Education and Sports		
1	1	(536)	Director of Sports		(536) Post to be classified by the Chief Personnel Officer.
2	2	(537)	Physical Education and Sports Officer I	46	
2	2	(538)	Youth Officer I	34F	
6	6	(539)	Games Coach	31	
			Department of Youth Affairs		
1	1	(540)	Director of Youth Affairs		(540) Post to be classified by the Chief Personnel Officer.
1	1	(541)	Youth Officer III	54D	
2	2	(542)	Youth Officer II	40F	
2	2	(543)	Youth Officer I	34F	
4	4	(544)	Youth Officer Aide		(544) Post to be classified by Chief Personnel Officer.

Board 06 - Tobago House of Assembly
Details of Establishment, 2026

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
			INFRASTRUCTURE, QUARRIES AND URBAN DEVELOPMENT		
			General Administration		
		(545)	Secretary		
		(546)	Assistant Secretary		
1	1	(547)	Administrator	Group F(1)	(547) Post re-classified with effect from April 01, 2020. 120th Report of the Salaries Review Commission (SRC) dated October 24, 2024.
1	1	(548)	Administrative Assistant	35F	
1	1	(549)	Clerk Stenographer IV	30E	
1	1	(550)	Clerk Stenographer III	26C	
1	1	(551)	Technical Officer (Works)	65	
1	1	(552)	Chief Construction Engineer	62	
1	1	(553)	Chief Planning Engineer (Development)	62	
1	1	(554)	Administrative Officer II	46D	
1	1	(555)	Accountant II	35G	
2	2	(556)	Accountant I	31C	
5	5	(557)	Accounting Assistant	25E	
1	1	(558)	Personnel and Industrial Relations Officer I	35F	
59	59	(559)	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	(560)	Messenger I	9	
19	19	(561)	Motor Vehicle Driver	17	
2	2	(562)	Cleaner I	4	
16	16	(563)	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, 2026

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
			Maintenance of Roads		
3	3	(564)	Civil Engineer II	59D	
3	3	(565)	Civil Engineer I	53	
2	2	(566)	Mechanical Engineer I	53	
2	2	(567)	Roads Superintendent	53	
1	1	(568)	Equipment Superintendent	53	
1	1	(569)	Mechanical Supervisor II	41G	
4	4	(570)	Mechanical Supervisor I	38G	
4	4	(571)	Works Supervisor III	38G	
1	1	(572)	Drainage Supervisor	38G	
3	3	(573)	Engineering Assistant III	38G	
1	1	(574)	Bridges Supervisor	38G	
2	2	(575)	Roads Supervisor	38G	
1	1	(576)	Engineering Surveyor III	34E	
3	3	(577)	Engineering Surveyor II	34E	
4	4	(578)	Engineering Assistant II	34E	
4	4	(579)	Works Supervisor II	34E	
2	2	(580)	Road Surfacing Foreman	34E	
1	1	(581)	Works Foreman III	28	
1	1	(582)	Engineering Surveyor I	28	
6	6	(583)	Engineering Assistant I	30F	
2	2	(584)	Draughtsman II	27A	
3	3	(585)	Draughtsman I	19	
7	7	(586)	Draughting Assistant	28	
12	12	(587)	Works Supervisor I	28	
1	1	(588)	Scientific Assistant II	28E	
1	1	(589)	Transport Foreman III	28	
6	6	(590)	Workshop Foreman	35	
1	1	(591)	Topographer	24	
4	4	(592)	Plant Maintenance Mechanic	23	
2	2	(593)	Scientific Assistant I	23	
2	2	(594)	Storekeeper I	24E	(594) One (1) post to be abolished when vacant . Cabinet Minute No. 3182 dated December 15, 2006.
1	1	(595)	Stores Clerk II	20C	
1	1	(596)	Stores Clerk I	14	
2	2	(597)	Stores Attendant	8	
1	1	(598)	Quarry Supervisor I	28	
2	2	(599)	Engineering Assistant I	28	
2	2	(600)	Laboratory Assistant I	15	
1	1	(601)	Vault Attendant I	10	
1	1	(602)	Print-Room Operator I	9	
3	3	(603)	Automotive Mechanic I	18	
4	4	(604)	Sanitation Foreman I	18	
1	1	(605)	Road Officer III	38G	
1	1	(606)	Road Officer II	34G	
4	4	(607)	Road Officer I	30	
1	1	(608)	Accounting Assistant	25E	
1	1	(609)	Clerk II	20C	
1	1	(610)	Transport Foreman II	24F	
1	1	(611)	Clerk I	14	
1	1	(612)	Clerk Typist I	13	

Board 06 - Tobago House of Assembly
Details of Establishment, 2026

Establishment 2025	Item 2026	No.	Description	Range No.	Explanation
			Maintenance of Buildings		
1	1	(613)	Civil Engineer II	59D	
2	2	(614)	Electrical Engineer I	53	
1	1	(615)	Building Superintendent	53	
1	1	(616)	District Superintendent	53	
1	1	(617)	Engineering Assistant III	38G	
2	2	(618)	Building Inspector I	34	
3	3	(619)	Works Supervisor I	28	
2	2	(620)	Plumbing and Sanitation Foreman	28	
2	2	(621)	Furniture Inspector	24	
1	1	(622)	Furniture Foreman I	28	
2	2	(623)	Electrical Supervisor	38G	
2	2	(624)	Electrical Foreman I	28	
2	2	(625)	Building Supervisor	38G	
1	1	(626)	Plumbing and Sanitation Supervisor	38C	
2	2	(627)	Refrigeration Foreman	28	
1	1	(628)	Storekeeper II	28E	
5	5	(629)	Rest House Keeper	9	
			Construction and Planning		
3	3	(630)	Civil Engineer I	53	
2	2	(631)	Clerk Stenographer I/II	15 /20	
			Supernumeraries		
		(632)	Technical Officer (Works)	53	
		(633)	Civil Engineer I	53	
			Coastal and Drainage Designs		
1	1	(634)	Civil Engineer II	59D	
1	1	(635)	Hydrographic Surveyor I	53	

**Board 06 - Tobago House of Assembly
Details of Establishment, 2026**

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
			Maintenance Department		
1	1	(636)	Chief Engineer (Maintenance)	62	
1	1	(637)	Clerk Stenographer I/II	15/20	
			Mechanical Department		
1	1	(638)	Chief Engineer (Mechanical)	62	
1	1	(639)	Mechanical Engineer II	59D	
1	1	(640)	Electrical Supervisor	38G	
			Building Designs		
1	1	(641)	Civil Engineer II	59D	
1	1	(642)	Architect I	53	
			Infrastructure/Project		
1	1	(643)	Project Officer II	49G	
1	1	(644)	Project Officer I	45	
1	1	(645)	Clerk Typist I	13	
			Other Technical Services (Unemployment Relief Programme)		
1	1	(646)	Works Superintendent	53	
1	1	(647)	Works Supervisor II	34E	
2	2	(648)	Works Supervisor I	28	
1	1	(649)	Engineering Assistant I	28	
1	1	(650)	Clerk Typist I	13	
			Accounting Unit		
1	1	(651)	Accounting Executive I	54	

**Board 06 - Tobago House of Assembly
Details of Establishment, 2026**

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
1	1	(652)	Accountant II	35G	
1	1	(653)	Accountant I	31C	
5	5	(654)	Accounting Assistant	25E	
4	4	(655)	Clerk II	20C	
1	1	(656)	Cashier I	15	
1	1	(657)	Clerk Stenographer I/II	15/20	
Human Resource Management					
1	1	(658)	Senior Human Resource Officer	63	
1	1	(659)	Human Resource Officer III	58E	
2	2	(660)	Human Resource Officer II	53E	
2	2	(661)	Human Resource Officer I	46	
1	1	(662)	Clerk Stenographer I/II	15/20	
Transport					
1	1	(663)	Assistant Transport Commissioner	57A	
1	1	(664)	Automotive Licensing Officer II	44G	
1	1	(665)	Automotive Licensing Officer I	39	
1	1	(666)	Motor Vehicle Supervisor I	39	
1	1	(667)	Motor Vehicle Officer II	31C	
2	2	(668)	Motor Vehicle Officer I	21/24C	
1	1	(669)	Driver Licensing Examiner	34	
1	1	(670)	Motor Vehicle Inspection Officer I	39	
8	8	(671)	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	(672)	Cashier II	22B	
1	1	(673)	Chauffeur/Messenger	17	
1	1	(674)	Photographer I	22	

**Board 06 - Tobago House of Assembly
Details of Establishment, 2026**

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
			Administrative Services		
1	1	(675)	Administrative Assistant	35F	
2	2	(676)	Clerk II	20C	
1	1	(677)	Clerk Typist I	13	
			HEALTH, WELLNESS AND SOCIAL PROTECTION		
			General Administration		
		(678)	Secretary		
		(679)	Assistant Secretary		
1	1	(680)	Administrator	Group F(1)	(680) Post re-classified with effect from April 01, 2020. 120th Report of the Salaries Review Commission (SRC) dated October 24, 2024.
1	1	(681)	Clerk Stenographer IV	30E	
1	1	(682)	Clerk Stenographer III	26C	
			Hospital		
1	1	(683)	Hospital Manager II	45F	
1	1	(684)	Hospital Steward	35D	
1	1	(685)	Administrative Assistant	35F	
18	18	(686)	Clerical Establishment-		
			1 Clerk III	24E	
			3 Clerk II	20C	
			9 Clerk I	14	

Board 06 - Tobago House of Assembly
Details of Establishment, 2026

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
			3 Clerk Typist I	13	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer I/II	15/20	
1	1	(687)	Accountant I	31C	
2	2	(688)	Accounting Assistant	25E	
1	1	(689)	Library Assistant II	25	
1	1	(690)	Laundry Supervisor II	28E	
1	1	(691)	Kitchen Supervisor	26E	
1	1	(692)	Domestic Supervisor I	16	
1	1	(693)	Laundress II	16C	
10	10	(694)	Laundress I	10	
23	23	(695)	Wardmaid	12	
1	1	(696)	Hospital Attendant II	20D	
21	21	(697)	Hospital Attendant I	15	
3	3	(698)	Seamstress I	15	
5	5	(699)	Nurse's Aide	9	
126	126	(700)	Nursing Assistant	22	
49	49	(701)	Nursing Assistant Trainee	9	
		(702)	7 Nursing Assistant I (Unqualified)		
1	1	(703)	Stores Clerk II	20C	
1	1	(704)	Stores Clerk I	14	
1	1	(705)	Cook II	19F	
9	9	(706)	Cook I	16C	
1	1	(707)	Messenger I	9	
3	3	(708)	Cleaner I	4	
1	1	(709)	Sterilizer Operator	20	
5	5	(710)	Maid I	4	
1	1	(711)	Mortuary Attendant I	16	
1	1	(712)	Receptionist/Telephone Operator	13	
5	5	(713)	Motor Vehicle Driver	17	
		(714)	Part-time Cleaner		
2	2	(715)	Maid I	4	

Board 06 - Tobago House of Assembly
Details of Establishment, 2026

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
			Medical Staff		
1	1	(716)	Hospital Medical Director	66	
6	6	(717)	Specialist Medical Officer	64	
6	6	(718)	Registrar	62	
11	11	(719)	House Officer/Junior Registrar	56G/58	
1	1	(720)	Psychologist	46	
1	1	(721)	Ophthalmic Optician	37	
			Nursing Staff		
1	1	(722)	Nursing Administrator I	44G	
2	2	(723)	Nursing Supervisor	39G	
2	2	(724)	Mental Health Officer	39G	
1	1	(725)	Clinical Instructor	35G	
8	8	(726)	Head Nurse	35G	
106	106	(727)	Nurse	32	
			Pharmacy		
1	1	(728)	Pharmacist III	46G	
1	1	(729)	Pharmacist II	42G	
5	5	(730)	Pharmacist I	38	
			Scientific and Allied Staff		
2	2	(731)	Radiographer I	46	
1	1	(732)	Laboratory Technician III	41E	
1	1	(733)	Physiotherapist I	46	
1	1	(734)	Medical Laboratory Technician II	34F	
3	3	(735)	Medical Laboratory Technician I	29C	
1	1	(736)	Laboratory Assistant I	15	
1	1	(737)	Dark Room Technician	22	
1	1	(738)	Dietitian	46	
1	1	(739)	Storekeeper	24C	

**Board 06 - Tobago House of Assembly
Details of Establishment, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
1	1	(740)	Orthopaedic Orderly	20	
			Engineering		
1	1	(741)	Hospital Equipment Supervisor I	30F	
3	3	(742)	Boiler Operator II	20E	
1	1	(743)	Boiler Operator I	16	
1	1	(744)	Hospital Equipment Serviceman	30	
			Community Health Services		
1	1	(745)	County Medical Officer of Health	65	
1	1	(746)	Public Health Medical Officer	62	
4	4	(747)	Medical Officer I	62	
3	3	(748)	Dentist	56	
9	9	(749)	Dental Auxiliary	26	
2	2	(750)	Dental Assistant	17	
1	1	(751)	Medical Orderly	17	
1	1	(752)	County Health Visitor	44G	
15	15	(753)	District Health Visitor	39G	
1	1	(754)	Field Interviewer I	25	
6	6	(755)	District Nurse	35G	
10	10	(756)	Midwife	26	
1	1	(757)	Dental Nurse	26	
5	5	(758)	Nursing Assistant	22	
3	3	(759)	Caretaker	6	
17	17	(760)	Cleaner I	4	
1	1	(761)	Health Education Officer	46	
1	1	(762)	Transport Foreman II	24F	
3	3	(763)	Motor Vehicle Driver-Operator II	22E	
3	3	(764)	Motor Vehicle Driver-Operator I	18	
14	14	(765)	Motor Vehicle Driver	17	
1	1	(766)	Accountant I	31C	
1	1	(767)	Accounting Assistant	25E	
1	1	(768)	Administrative Assistant	35F	

**Board 06 - Tobago House of Assembly
Details of Establishment, 2026**

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
21	21	(769)	Clerical Establishment-		
			1 Clerk IV	30C	
			4 Clerk II	20C	
			14 Clerk I	14	
			1 Clerk Stenographer III	26C	
			1 Clerk Typist I	13	
1	1	(770)	Receptionist/Telephone Operator	13	
1	1	(771)	Messsenger I	9	
2	2	(772)	Watchman	9	
1	1	(773)	Groundsman	6	
1	1	(774)	Stores Attendant	8	
1	1	(775)	Seamstress I	15	
3	3	(776)	Laundress I	10	
		(777)	Temporary Posts-		
			1 Clerk III	24E	
			1 Clerk II	20C	
			1 Clerk Typist I	13	
			1 Part-time Cleaner		
			4 Part-time Motor Vehicle Driver		
			Supernumeraries		
		(778)	1 Optician (Part-time)		
		(779)	11 Nursing Assistant (Unqualified)		
			Environmental Health		
1	1	(780)	Public Health Inspector IV	53E	
3	3	(781)	Public Health Inspector III	45F	
3	3	(782)	Public Health Inspector II	40F	
7	7	(783)	Public Health Inspector I	34	
1	1	(784)	Public Health Inspector Trainee	9	
2	2	(785)	Health Control Officer III	28C	
9	9	(786)	Health Control Officer II	22E	
10	10	(787)	Health Control Officer I	18	

**Board 06 - Tobago House of Assembly
Details of Establishment, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
1	1	(788)	Motor Vehicle Driver	17	
1	1	(789)	Supervisor of Cesspits	20	
			Transport, Waste, Collection and Disposal		
1	1	(790)	Transport Foreman I	22	
			Social Welfare		
1	1	(791)	Social Welfare Supervisor I	40F	
1	1	(792)	Social Welfare Adviser II	34F	
5	5	(793)	Social Welfare Adviser I	29	
2	2	(794)	Clerical Establishment-		
			1 Clerk III	24E	
			1 Clerk Typist I	13	
			Probation Services		
1	1	(795)	Probation Officer II	53E	
1	1	(796)	Probation Officer I	46	
1	1	(797)	Clerk Typist I	13	
			Medical Social Work		
2	2	(798)	Medical Social Worker I / II	46/53E	
1	1	(799)	Psychiatric Social Worker	46	
			Social Services and Gender Affairs Directorate		
		(800)	Temporary Staff		
			1 Director, Social Welfare	60	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer I/II	15/20	

**Board 06 - Tobago House of Assembly
Details of Establishment, 2026**

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
			Social Welfare Unit		
			1 Social Welfare Supervisor II	45F	
			1 Social Welfare Adviser I	29	
			Probation Unit		
			1 Probation Officer III	58E	
			5 Probation Officer I	46	
			Disability Affairs Unit		
			1 Research Officer II	54D	
			1 Research Officer I	46	
			1 Clerk Typist I	13	
			Children and Family Services Unit		
			2 Regional Co-ordinator	53	
			2 Community Family Case Worker	46	
			2 Child Care Officer I	46	
			1 Research Assistant	23	
			Alcohol and Drug Abuse Prevention Programme		
			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	
			Gender Affairs Unit		
			1 Manager, Gender Support	54E	

Board 06 - Tobago House of Assembly
Details of Establishment, 2026

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
			1 Project Analyst I	46	
			1 Project Officer I	45	
			1 Research Assistant I	23	
			Research , Policy and Planning Unit		
			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	
			Monitoring and Evaluation Unit		
			1 Project Analyst I	46	
			Finance and Administration Unit		
			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	
			Administrative Support Services		
1	1	(801)	Administrative Officer II	46D	
1	1	(802)	Clerk III	24E	
1	1	(803)	Clerk I	14	
1	1	(804)	Chauffeur/Messenger	17	

**Board 06 - Tobago House of Assembly
Details of Establishment, 2026**

Establishment 2025	2026	Item No.	Description	Range No.	Explanation
			Accounting Unit		
1	1	(805)	Accounting Executive I	54	
2	2	(806)	Accountant I	31C	
2	2	(807)	Accounting Assistant	25E	
5	5	(808)	Clerk II	20C	
4	4	(809)	Clerk I	14	
1	1	(810)	Clerk Typist I	13	
			Human Resource Management Unit		
1	1	(811)	Human Resource Officer II	53E	
1	1	(812)	Human Resource Officer I	46	
1	1	(813)	Clerk II	20C	
1	1	(814)	Clerk Typist I	13	
			SETTLEMENT, PUBLIC UTILITIES AND RURAL DEVELOPMENT		
		(815)	Secretary		
		(816)	Assistant Secretary		
1	1	(817)	Administrator	Group F(1)	(817) Post re-classified with effect from April 01, 2020. 120th Report of the Salaries Review Commission (SRC) dated October 24, 2024.
			Settlements		
1	1	(818)	Engineering Assistant III	38G	
1	1	(819)	Engineering Assistant II	34E	
1	1	(820)	Engineering Assistant I	28	
			Accounting Unit		
1	1	(821)	Accounting Executive I	54	
1	1	(822)	Accountant II	35G	
1	1	(823)	Accountant I	31C	
3	3	(824)	Accounting Assistant	25E	
4	4	(825)	Clerk II	20C	
2	2	(826)	Clerk I	14	

Board 06 - Tobago House of Assembly
Details of Establishment, 2026

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
1	1	(827)	Clerk Stenographer I/II	15 /20	
1	1	(828)	Clerk/Typist I	13	
			Electrical Inspectorate		
1	1	(829)	Electrical Inspector II	42G	
2	2	(830)	Electrical Inspector I	38	
1	1	(831)	Clerk III	24E	
1	1	(832)	Chauffeur/Messenger	17	
1	1	(833)	Clerk I	14	
			OFFICE OF THE DEPUTY CHIEF SECRETARY General Administration		
1	1	(834)	Deputy Chief Secretary	Group F(1)	(835) Post re-classified with effect from April 01, 2020. 120th Report of the Salaries Review Commission (SRC) dated October 24, 2024.
		(835)	Administrator		
3097	3097				

**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	-	-	-	-	-
TOTAL		46	56	125	102	329

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

Head	18	-	MINISTRY OF FINANCE
Sub-Head	06	-	Current Transfers to Statutory Boards and Similar Bodies
Item No.	004	-	Statutory Boards
Sub-Item No.	07	-	National Lotteries Control Board
Sub-Item No.	58	-	The Gambling (Gaming and Betting) Control Commission
Sub-Item No.	61	-	Trinidad and Tobago Revenue Authority

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

07 - NATIONAL LOTTERIES CONTROL BOARD
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
03	DEPRECIATION	1,427,261	1,553,891	1,313,346	1,912,205	598,859
04	OTHER INCOME	2,532,226,062	2,607,547,643	2,520,096,080	2,715,355,008	195,258,928
	Rent	13,000	-	-	-	-
	Interest	3,864,669	2,589,000	8,314,480	5,164,000	(3,150,480)
	Instant Lottery	140,820,750	152,569,719	167,572,079	177,000,108	9,428,029
	On-Line Games	2,385,095,508	2,450,352,136	2,342,064,844	2,531,333,483	189,268,639
	Miscellaneous	2,432,135	2,036,788	2,144,677	1,857,417	(287,260)
Total		2,533,653,323	2,609,101,534	2,521,409,426	2,717,267,213	195,857,787

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

07 – NATIONAL LOTTERIES CONTROL BOARD
SUMMARY OF EXPENDITURE, 2024 – 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	4,328,339	7,761,527	4,164,771	9,183,058	5,018,287
Salaries and Cost of Living Allowance	3,420,384	6,604,661	3,283,604	8,034,330	4,750,726
Overtime-Monthly Paid Officers	550	40,000	2,575	24,000	21,425
Gov't Contribution to NIS	292,878	370,562	250,650	378,425	127,775
Government Contribution to Group Health Insurance	55,545	144,000	137,804	144,000	6,196
Allowances – Monthly Paid Officers	3,482	8,304	6,138	8,303	2,165
Remuneration to Board Members	555,500	594,000	484,000	594,000	110,000
02 GOODS AND SERVICES	2,221,632,649	2,323,521,946	2,197,015,375	2,425,195,142	228,179,767
03 MINOR EQUIPMENT PURCHASES	473,022	4,995,154	3,147,667	5,988,585	2,840,918
04 CURRENT TRANSFERS AND SUBSIDIES	1,439,776	26,517,595	1,313,346	26,766,615	25,453,269
Total	2,227,873,786	2,362,796,222	2,205,641,159	2,467,133,400	261,492,241

SUMMARY OF INCOME & EXPENDITURE, 2024 – 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	2,532,226,062	2,607,547,643	2,520,096,080	2,715,355,008
Expenditure	2,227,873,786	2,362,796,222	2,205,641,159	2,467,133,400
Operating Surplus/(Deficit)	304,352,276	244,751,421	314,454,921	248,221,608
Add: Depreciation	1,427,261	1,553,891	1,313,346	1,912,205
Cash Surplus/(Deficit)	305,779,537	246,305,312	315,768,267	250,133,813
Add: Government Subvention				
Surplus/(Unfinanced Deficit)	305,779,537	246,305,312	315,768,267	250,133,813

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

07 - NATIONAL LOTTERIES CONTROL BOARD
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 DEPRECIATION	\$ 1,427,261	\$ 1,553,891	\$ 1,313,346	\$ 1,912,205	\$ 598,859	\$ -	
04 OTHER INCOME	2,532,226,062	2,607,547,643	2,520,096,080	2,715,355,008	195,258,928	-	
001 Rent	13,000	-	-	-	-	-	
006 Interest - Bank	3,864,669	2,589,000	8,314,480	5,164,000	-	3,150,480	
048 Instant Lottery	140,820,750	152,569,719	167,572,079	177,000,108	9,428,029	-	
063 On-Line Games	2,385,095,508	2,450,352,136	2,342,064,844	2,531,333,483	189,268,639	-	
099 Miscellaneous	2,432,135	2,036,788	2,144,677	1,857,417	-	287,260	
Total Income	2,533,653,323	2,609,101,534	2,521,409,426	2,717,267,213	195,857,787	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

07 - NATIONAL LOTTERIES CONTROL BOARD
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 4,328,339	\$ 7,761,527	\$ 4,164,771	\$ 9,183,058	\$ 5,018,287	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,420,384	6,604,661	3,283,604	8,034,330	4,750,726	-	
03 Overtime - Monthly Paid Officers	550	40,000	2,575	24,000	21,425	-	
04 Allowances - Monthly Paid Officers	3,482	8,304	6,138	8,303	2,165	-	
05 Government's Contribution to N.I.S.	292,878	370,562	250,650	378,425	127,775	-	
06 Remuneration to Board Members	555,500	594,000	484,000	594,000	110,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	55,545	144,000	137,804	144,000	6,196	-	
Total							
General Administration	4,328,339	7,761,527	4,164,771	9,183,058	5,018,287	-	
02 GOODS AND SERVICES	2,221,632,649	2,323,521,946	2,197,015,375	2,425,195,142	228,179,767	-	
001 General Administration							
01 Travelling and Subsistence	159,110	297,720	164,945	291,720	126,775	-	
03 Uniforms	7,470	6,452	6,070	6,637	567	-	
04 Electricity	211,921	241,128	241,493	230,724	-	10,769	
05 Telephones	1,595,438	1,676,700	1,638,200	1,844,372	206,172	-	
06 Water and Sewerage Rates	6,573	8,300	7,146	8,300	1,154	-	
07 House Rates	-	35,000	-	35,000	35,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,070,522	1,180,230	979,229	1,389,129	409,900	-	
09 Rent / Lease - Vehicles and Equipment	213,975	271,078	200,159	259,011	58,852	-	
10 Office Stationery and Supplies	499,117	540,000	593,526	612,000	18,474	-	
11 Books and Periodicals	16,460	19,168	25,280	27,168	1,888	-	
13 Maintenance of Vehicles	14,576	55,200	10,886	57,600	46,714	-	
15 Repairs and Maintenance - Equipment	6,853	35,375	43,848	34,500	-	9,348	
16 Contract Employment	-	4,812,517	-	4,238,442	4,238,442	-	
17 Training	165,934	927,157	85,594	1,077,500	991,906	-	
19 Official Entertainment	-	40,000	-	40,000	40,000	-	
21 Repairs and Maintenance - Buildings	520,678	532,795	291,724	475,784	184,060	-	
22 Short-term Employment	4,790,674	7,328,366	6,107,226	6,053,051	-	54,175	
23 Fees	3,687,091	2,912,052	3,324,212	5,055,965	1,731,753	-	
27 Official Overseas Travel	-	300,000	-	500,000	500,000	-	
28 Other Contracted Services	3,290,289	7,967,000	3,772,204	9,211,004	5,438,800	-	
37 Janitorial Services	416,758	469,844	415,986	422,820	6,834	-	
43 Security Services	1,503,628	1,869,048	1,535,059	1,547,011	11,952	-	
57 Postage	4,404	7,800	4,070	7,800	3,730	-	
61 Insurance	228,443	278,428	238,033	276,783	38,750	-	
62 Promotions, Publicity and Printing	17,758,912	26,029,219	20,019,734	27,083,336	7,063,602	-	
66 Hosting of Conferences, Seminars and other Functions	951,172	2,010,000	742,344	3,701,500	2,959,156	-	
71 Lottery Tickets - Instant	4,377,959	4,667,529	6,558,455	3,290,608	-	3,267,847	
General Administration Carried Forward	41,497,957	64,518,106	47,005,423	67,777,765	20,772,342	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	41,497,957	64,518,106	47,005,423	67,777,765	20,772,342	-	
73 Money for Prizes - Instant	87,198,641	96,118,923	112,677,614	111,510,068	-	1,167,546	
75 Agents' Commission - Instant	13,579,267	15,256,972	16,865,857	17,700,011	834,154	-	
83 Money for Prizes On-Line Games	1,723,461,308	1,766,468,865	1,668,889,047	1,839,858,715	170,969,668	-	
84 Agents'/Punters'/Runners' Commission-On-Line Games	190,857,540	196,028,171	187,503,947	202,506,678	15,002,731	-	
86 Administration Cost - On-Line Games	164,992,936	185,035,909	163,998,487	185,746,905	21,748,418	-	
99 Employee Assistance Programme	45,000	95,000	75,000	95,000	20,000	-	
Total							
General Administration	2,221,632,649	2,323,521,946	2,197,015,375	2,425,195,142	228,179,767	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	473,022	4,995,154	3,147,667	5,988,585	2,840,918	-	
01 Vehicles	-	1,237,500	-	-	-	-	
02 Office Equipment	175,000	2,093,729	2,985,050	614,955	-	2,370,095	
03 Furniture and Furnishings	198,313	133,925	60,945	530,811	469,866	-	
04 Other Minor Equipment	99,709	1,530,000	101,672	4,842,819	4,741,147	-	
Total							
General Administration	473,022	4,995,154	3,147,667	5,988,585	2,840,918	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households	1,439,776	26,517,595	1,313,346	26,766,615	25,453,269	-	
01 Contract Gratuities	12,515	4,170,904	-	4,061,610	4,061,610	-	
Total							
Households	12,515	4,170,904	-	4,061,610	4,061,610	-	
009 Other Transfers							
01 Depreciation	1,427,261	1,553,891	1,313,346	1,912,205	598,859	-	
02 Transfers for purchase of property	-	20,792,800	-	20,792,800	20,792,800	-	
Total							
Other Transfers	1,427,261	22,346,691	1,313,346	22,705,005	21,391,659	-	
Total Expenditure	2,227,873,786	2,362,796,222	2,205,641,159	2,467,133,400	261,492,241	-	

Board 07 - National Lotteries Control Board
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			National Lotteries Control Board		
1	1	(1)	Director	68	
1	1	(2)	Deputy Director	55D	
1	1	(3)	Secretary to the 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)	Lottery 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)	6 Temporary Clerk 1	14	
32	32				
			Instant Lottery Staff		
1	1	(22)	Supervisor Instant Money Games	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 & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

58 - GAMBLING (GAMING AND BETTING) CONTROL COMMISSION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	18,707,570	54,800,000	25,421,300	54,800,000	29,378,700
04	OTHER INCOME	-	15,000,000	-	15,000,000	15,000,000
	Rates and Taxes	-	10,000,000	-	10,000,000	10,000,000
	Licences	-	5,000,000	-	5,000,000	5,000,000
Total		18,707,570	69,800,000	25,421,300	69,800,000	44,378,700

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

58 - GAMBLING (GAMING AND BETTING) CONTROL COMMISSION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	656,097	693,000	689,000	693,000	4,000
Remuneration to Board Members	656,097	693,000	689,000	693,000	4,000
02 GOODS AND SERVICES	11,725,598	56,607,000	23,132,300	56,607,000	33,474,700
03 MINOR EQUIPMENT PURCHASES	1,307,212	12,500,000	1,600,000	12,500,000	10,900,000
Total	13,688,907	69,800,000	25,421,300	69,800,000	44,378,700

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income		15,000,000		15,000,000
Expenditure	13,688,907	69,800,000	25,421,300	69,800,000
Operating Surplus/(Deficit)	(13,688,907)	(54,800,000)	(25,421,300)	(54,800,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(13,688,907)	(54,800,000)	(25,421,300)	(54,800,000)
Add: Government Subvention	18,707,570	54,800,000	25,421,300	54,800,000
Surplus/(Unfinanced Deficit)	5,018,663			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 18,707,570	\$ 54,800,000	\$ 25,421,300	\$ 54,800,000	\$ 29,378,700	\$ -	
04 OTHER INCOME	-	15,000,000	-	15,000,000	15,000,000	-	
004 Rates and Taxes	-	10,000,000	-	10,000,000	10,000,000	-	
02 Club Gaming Tax	-	10,000,000	-	10,000,000	10,000,000	-	
Total Rates and Taxes	-	10,000,000	-	10,000,000	10,000,000	-	
005 Licences	-	5,000,000	-	5,000,000	5,000,000	-	
01 Licencing Fees	-	5,000,000	-	5,000,000	5,000,000	-	
Total Licences	-	5,000,000	-	5,000,000	5,000,000	-	
Total Income	18,707,570	69,800,000	25,421,300	69,800,000	44,378,700	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 656,097	\$ 693,000	\$ 689,000	\$ 693,000	\$ 4,000	\$ -	
001 General Administration							
06 Remuneration to Board Members	656,097	693,000	689,000	693,000	4,000	-	
Total General Administration	656,097	693,000	689,000	693,000	4,000	-	
02 GOODS AND SERVICES	11,725,598	56,607,000	23,132,300	56,607,000	33,474,700	-	
001 General Administration							
01 Travelling and Subsistence	-55,104	-	-	60,000	60,000	-	
03 Uniforms	-	-	-	278,900	278,900	-	
04 Electricity	276,623	450,000	400,000	450,000	50,000	-	
05 Telephones	213,305	500,000	350,000	500,000	150,000	-	
06 Water and Sewerage Rates	4,117	6,700	7,800	6,700	-	1,100	
08 Rent / Lease - Office Accommodation and Storage	-	3,000,000	100,000	2,661,100	2,561,100	-	
09 Rent/Lease - Vehicles and Equipment	1,650	2,000,000	150,000	2,000,000	1,850,000	-	
10 Office Stationery and Supplies	189,266	250,000	190,000	250,000	60,000	-	
11 Books and Periodicals	-	30,300	5,000	30,300	25,300	-	
12 Materials and Supplies	-	1,000,000	100,000	1,000,000	900,000	-	
13 Maintenance of Vehicles	-	10,000	4,500	10,000	5,500	-	
15 Repairs and Maintenance - Equipment	6,704	60,000	25,000	60,000	35,000	-	
16 Contract Employment	3,838,591	30,000,000	15,300,000	30,000,000	14,700,000	-	
17 Training	436,058	1,000,000	500,000	1,000,000	500,000	-	
21 Repairs and Maintenance - Buildings	146,370	200,000	150,000	200,000	50,000	-	
22 Short-term Employment	1,725,764	-	130,000	240,000	110,000	-	
23 Fees	442,561	1,800,000	600,000	1,800,000	1,200,000	-	
28 Other Contracted Services	2,213,838	10,000,000	2,500,000	9,355,600	6,855,600	-	
37 Janitorial Services	130,040	500,000	330,000	500,000	170,000	-	
43 Security Services	1,546,915	2,000,000	1,600,000	2,000,000	400,000	-	
61 Insurance	390,774	1,000,000	400,000	1,000,000	600,000	-	
62 Promotions, Publicity and Printing	218,126	1,500,000	250,000	1,500,000	1,250,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	35,000	120,000	85,000	-	
96 Fuel and Lubricants	-	-	5,000	284,400	279,400	-	
Total General Administration	11,725,598	55,307,000	23,132,300	55,307,000	32,174,700	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
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	-	
03 MINOR EQUIPMENT PURCHASES	1,307,212	12,500,000	1,600,000	12,500,000	10,900,000	-	
001 General Administration							
01 Vehicles	-	1,000,000	-	1,000,000	1,000,000	-	
02 Office Equipment	789,584	3,000,000	300,000	3,000,000	2,700,000	-	
03 Furniture and Furnishings	151,685	2,000,000	100,000	2,000,000	1,900,000	-	
04 Other Minor Equipment	365,943	6,500,000	1,200,000	6,500,000	5,300,000	-	
Total General Administration	1,307,212	12,500,000	1,600,000	12,500,000	10,900,000	-	
Total Expenditure	13,688,907	69,800,000	25,421,300	69,800,000	44,378,700	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

61 - TRINIDAD AND TOBAGO REVENUE AUTHORITY
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description	2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	-	65,000,000	13,233,600	5,000,000	(8,233,600)
Total	-	65,000,000	13,233,600	5,000,000	(8,233,600)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

61 - TRINIDAD AND TOBAGO REVENUE AUTHORITY
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	43,093,000	6,924,000	-	(6,924,000)
Salaries and Cost of Living Allowance	-	28,800,000	5,200,000	-	(5,200,000)
Overtime-Monthly Paid Officers	-	2,000,000	-	-	-
Gov't Contribution to NIS	-	2,400,000	81,000	-	(81,000)
Government Contribution to Group Health Insurance	-	1,700,000	35,000	-	(35,000)
Vacant Posts	-	5,000,000	-	-	-
Allowances - Monthly Paid Officers	-	2,500,000	678,000	-	(678,000)
Remuneration to Board Members	-	693,000	930,000	-	(930,000)
02 GOODS AND SERVICES	-	19,061,000	5,969,100	4,700,000	(1,269,100)
03 MINOR EQUIPMENT PURCHASES	-	2,846,000	340,500	300,000	(40,500)
Total	-	65,000,000	13,233,600	5,000,000	(8,233,600)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income				
Expenditure		65,000,000	13,233,600	5,000,000
Operating Surplus/(Deficit)		(65,000,000)	(13,233,600)	(5,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)		(65,000,000)	(13,233,600)	(5,000,000)
Add: Government Subvention		65,000,000	13,233,600	5,000,000
Surplus/(Unfinanced Deficit)				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

61 - TRINIDAD AND TOBAGO REVENUE AUTHORITY
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ -	\$ 65,000,000	\$ 13,233,600	\$ 5,000,000	\$ -	\$ 8,233,600	
Total Income	-	65,000,000	13,233,600	5,000,000	-	8,233,600	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

61 - TRINIDAD AND TOBAGO REVENUE AUTHORITY
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 43,093,000	\$ 6,924,000	\$ -	\$ -	\$ 6,924,000	
001 General Administration	-	-	-	-	-	-	
01 Salaries and Cost of Living Allowance	-	28,800,000	5,200,000	-	-	5,200,000	
02 Wages and C.O.L.A. (including Leave Pay)	-	2,000,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	2,500,000	678,000	-	-	678,000	
05 Government's Contribution to N.I.S.	-	2,400,000	81,000	-	-	81,000	
06 Remuneration to Board Members	-	693,000	930,000	-	-	930,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	5,000,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	1,700,000	35,000	-	-	35,000	
Total General Administration	-	43,093,000	6,924,000	-	-	6,924,000	
02 GOODS AND SERVICES	-	19,061,000	5,969,100	4,700,000	-	1,269,100	
001 General Administration	-	-	-	-	-	-	
01 Travelling and Subsistence	-	600,000	-	-	-	-	
03 Uniforms	-	100,000	-	-	-	-	
04 Electricity	-	600,000	-	-	-	-	
05 Telephones	-	800,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	-	150,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	1,620,000	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	1,000,000	200,000	400,000	200,000	-	
10 Office Stationery and Supplies	-	800,000	284,600	400,000	115,400	-	
11 Books and Periodicals	-	500,000	41,800	100,000	58,200	-	
12 Materials and Supplies	-	223,000	1,000	100,000	99,000	-	
13 Maintenance of Vehicles	-	75,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	100,000	-	-	-	-	
16 Contract Employment	-	300,000	1,200,000	-	-	1,200,000	
17 Training	-	800,000	15,100	200,000	184,900	-	
21 Repairs and Maintenance - Buildings	-	500,000	37,600	100,000	62,400	-	
22 Short-term Employment	-	500,000	-	-	-	-	
23 Fees	-	3,000,000	123,200	380,000	256,800	-	
27 Official Overseas Travel	-	280,000	-	-	-	-	
28 Other Contracted Services	-	1,840,000	3,760,000	2,500,000	-	1,260,000	
37 Janitorial Services	-	714,000	62,800	50,000	-	12,800	
43 Security Services	-	1,200,000	-	-	-	-	
57 Postage	-	100,000	-	-	-	-	
61 Insurance	-	1,000,000	28,700	50,000	21,300	-	
62 Promotions, Publicity and Printing	-	1,135,000	103,300	300,000	196,700	-	
66 Hosting of Conferences, Seminars and other Functions	-	400,000	-	-	-	-	
General Administration Carried Forward	-	18,337,000	5,958,100	4,680,000	-	1,278,100	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

61 - TRINIDAD AND TOBAGO REVENUE AUTHORITY
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration	-	18,337,000	5,958,100	4,680,000	-	1,278,100	
Brought Forward	-						
96 Fuel and Lubricants	-	524,000	11,000	20,000	9,000	-	
99 Employee Assistance Programme	-	200,000	-	-	-	-	
Total	-	19,061,000	5,969,100	4,700,000	-	1,269,100	
General Administration	-						
03 MINOR EQUIPMENT PURCHASES	-	2,846,000	340,500	300,000	-	40,500	
001 General Administration	-						
01 Vehicles	-	500,000	-	-	-	-	
02 Office Equipment	-	800,000	340,500	300,000	-	40,500	
03 Furniture and Furnishings	-	1,400,000	-	-	-	-	
04 Other Minor Equipment	-	146,000	-	-	-	-	
Total	-	2,846,000	340,500	300,000	-	40,500	
General Administration	-						
Total Expenditure	-	65,000,000	13,233,600	5,000,000	-	8,233,600	

DRAFT ESTIMATE CIVIL SERVICES, 2025

Board 61 - Trinidad and Tobago Revenue Authority
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Trinidad and Tobago Revenue Authority		Act No. 3 of 2025 An Act to Repeal the Trinidad and Tobago Revenue Authority Act, 2021 (Act No. 17 of 2021 Assented to on July 11, 2025)
1		(1)	Director General		
3		(2)	Deputy Director General (Domestic Tax Operations)		
		(3)	Deputy Director General (C&E Operations)		
		(4)	Deputy Director General (Enforcement)		
			Corporate Secretariat		
1		(5)	Corporate Secretary		
2		(6)	Assistant Corporate Secretary		
		(7)	Assistant Corporate Secretary		
1		(8)	Legal Assistant		
1		(9)	Paralegal		
			Enterprise Risk Management		
1		(10)	Chief Risk Officer		
3		(11)	Manager - Customs Risk		
		(12)	Manager - Domestic Tax Risk		
		(13)	Manager - Operational Risk and Business Continuity		
15		(14)	Risk Analyst		
			Internal Affairs		
1		(15)	Chief Internal Affairs Executive		
2		(16)	Manager - Internal Investigations		
		(17)	Manager - Stakeholder Feedback		
2		(18)	System Operator		
6		(19)	Investigator		
			Internal Audit		
1		(20)	Chief Internal Audit Executive		
1		(21)	Executive Admin - Support		
1		(22)	Senior Manager, Internal Audit Operations G2		

Board 61 - Trinidad and Tobago Revenue Authority
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			International Compliance		
1		(23)	General Counsel - (International Compliance)		
1		(24)	Manager International Compliance Delivery		
1		(25)	Analyst - International Compliance		
2		(26)	Business Assistant		
1		(27)	Compliance Officer		
1		(28)	Junior Counsel		
1		(29)	Legal Research Officer		
			Legal and International Relations		
1		(30)	General Counsel - (Legal and International Relations)		
			Administration Office		
1		(31)	Chief Administrative Officer		
1		(32)	Administrative Assistant		
4		(33)	Senior Facilities Officer (Facilities and Assets Management Officer)		
6		(34)	Communications Generalist		
3		(35)	Facilities Officer (Facilities and Assets Management Assistant)		
2		(36)	Graphics Artist		
3		(37)	HSSEQ Officer		
5		(38)	Logistics Assistant		
1		(39)	Librarian IV Special Library Department, NALIS		
1		(40)	Manager Corporate Communications		
2		(41)	Manager Facilities		
1		(42)	Manager Procurement		
1		(43)	Manager Public Education		
3		(44)	Procurement Officer		
2		(45)	Public Education Officer		
3		(46)	Senior Professional HSSEQ		
		(47)	Senior Professional Procurement		
		(48)	Senior Professional Security Services		

Board 61 - Trinidad and Tobago Revenue Authority
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Human Capital Management		
1		(49)	Chief Human Resource Officer		
1		(50)	Health and Wellness Specialist		
1		(51)	HR Analyst		
1		(52)	Human Resource Assistant		
2		(53)	Stenographer II		
			Finance and Accounting		
1		(54)	Chief Financial Officer		
1		(55)	Main - Accountant		
1		(56)	Sub - Accountant		
7		(57)	Cashier		
1		(58)	Secretarial Assistant		
			ICT and Knowledge Management		
1		(59)	Chief Information Officer		
4		(60)	Database Specialist		
1		(61)	ICT Director		
1		(62)	ICT Manager (Change Management)		
1		(63)	ICT Security Specialist		
14		(64)	ICT Technical Officer		
2		(65)	ICT Analyst/Programmer		
13		(66)	IT Analyst/Programmer		
5		(67)	IT Infrastructure Specialist		
1		(68)	Manager Networks and Infrastructure		
1		(69)	Manager Service Delivery and Support		
2		(70)	Manager Solutions Development and Implementation (BSD)		
1		(71)	Manager Solutions Development and Implementation (Data)		
2		(72)	Network Specialist		
2		(73)	Senior Database Specialist		
2		(74)	Senior Information Systems Support Specialist		
2		(75)	Senior IT Infrastructure Specialist		
1		(76)	Senior Information Technology Systems Officer		
1		(77)	Senior Manager, ICT Security		
1		(78)	Senior Manager, Internal IT		
1		(79)	Senior Manager, Strategic Services		
2		(80)	Senior Network Specialist		
1		(81)	Supervisor IT		
2		(82)	Systems Support Technician		
1		(83)	Web Technology Specialist		

Board 61 - Trinidad and Tobago Revenue Authority
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Corporate Strategy		
1		(84)	Executive Advisor - Corporate Strategy		
1		(85)	Senior Manager - Direct Project Portfolio Office		
1		(86)	Senior Manager - Direct Business Optimization and Analytics		
			Domestic Tax		
1		(87)	Analytical Support Officer		
4		(88)	Business Operations Assistant		
1		(89)	Criminal Tax Investigation - Manager		
4		(90)	Criminal Tax Investigator I		
2		(91)	Criminal Tax Investigators II		
1		(92)	Document Preparation Clerk II		
1		(93)	Driver		
4		(94)	Monitor		
31		(95)	PAYE Monitoring Officer		
8		(96)	Research Analyst		
2		(97)	Revenue Monitor		
1		(98)	Revenue Officer		
2		(99)	Scanners/Clerk I		
1		(100)	Secretarial Assistant		
2		(101)	Secretary		
2		(102)	Secretary/Clerk Typist		
2		(103)	Stenographer II		
1		(104)	Supervisor/AO II		
38		(105)	VAT Monitoring Officer		
2		(106)	Tax Monitoring Officer		
2		(107)	Business Operations Assistant I		
2		(108)	Tax Operations Assistant		
289	0				

**STATUTORY BOARD UNDER THE GENERAL CONTROL
OF THE MINISTER OF LAND AND LEGAL AFFAIRS**

HEAD	24	-	MINISTRY OF LAND AND LEGAL AFFAIRS (Formerly Ministry of Legal Affairs)
Sub-Head	06	-	Current Transfers to Statutory Boards and Similar Bodies
Item No.	004	-	Statutory Boards
Sub-Item No.	54	-	Land Settlement Agency

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

54 - LAND SETTLEMENT AGENCY
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION		26,880,622	31,000,000	53,509,000	59,707,500	6,198,500
03 DEPRECIATION		-	915,000	915,000	915,000	-
Total		26,880,622	31,915,000	54,424,000	60,622,500	6,198,500

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

54 - LAND SETTLEMENT AGENCY
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	562,427	675,000	675,000	675,000	-
Remuneration to Board Members	562,427	675,000	675,000	675,000	-
02 GOODS AND SERVICES	24,541,404	28,746,000	23,258,000	29,425,000	6,167,000
03 MINOR EQUIPMENT PURCHASES	303,952	400,000	137,000	400,000	263,000
04 CURRENT TRANSFERS AND SUBSIDIES	1,164,949	2,094,000	30,354,000	30,122,500	(231,500)
Total	26,572,732	31,915,000	54,424,000	60,622,500	6,198,500

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income				
Expenditure	26,572,732	31,915,000	54,424,000	60,622,500
Operating Surplus/(Deficit)	(26,572,732)	(31,915,000)	(54,424,000)	(60,622,500)
Add: Depreciation		915,000	915,000	915,000
Cash Surplus/(Deficit)	(26,572,732)	(31,000,000)	(53,509,000)	(59,707,500)
Add: Government Subvention	26,880,622	31,000,000	53,509,000	59,707,500
Surplus/(Unfinanced Deficit)	307,890			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

54 - LAND SETTLEMENT AGENCY
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 26,880,622	\$ 31,000,000	\$ 53,509,000	\$ 59,707,500	\$ 6,198,500	\$ -	
03 DEPRECIATION	-	915,000	915,000	915,000	-	-	
Total Income	26,880,622	31,915,000	54,424,000	60,622,500	6,198,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

54 - LAND SETTLEMENT AGENCY
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 562,427	\$ 675,000	\$ 675,000	\$ 675,000	\$ -	\$ -	
001 General Administration							
06 Remuneration to Board Members	562,427	675,000	675,000	675,000	-	-	
Total General Administration	562,427	675,000	675,000	675,000	-	-	
02 GOODS AND SERVICES	24,541,404	28,746,000	23,258,000	29,425,000	6,167,000	-	
001 General Administration							
01 Travelling and Subsistence	-	2,000	2,000	2,000	-	-	
03 Uniforms	-	50,000	37,000	50,000	13,000	-	
04 Electricity	171,539	181,000	181,000	181,000	-	-	
05 Telephones	397,115	400,000	400,000	400,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	490,000	490,000	288,400	-	201,600	
09 Rent / Lease Vehicles and Equipment	-	-	-	500,000	500,000	-	
10 Office Stationery and Supplies	168,269	175,000	175,000	175,000	-	-	
11 Books and Periodicals	528	10,000	7,000	10,000	3,000	-	
12 Materials and Supplies	22,413	50,000	37,000	50,000	13,000	-	
13 Maintenance of Vehicles	177,005	185,000	185,000	185,000	-	-	
15 Repairs and Maintenance - Equipment	48,542	150,000	100,000	150,000	50,000	-	
16 Contract Employment	13,273,004	14,147,000	11,747,000	14,147,000	2,400,000	-	
17 Training	50,104	67,000	50,000	67,000	17,000	-	
21 Repairs and Maintenance - Buildings	163,585	165,000	165,000	165,000	-	-	
22 Short-term Employment	7,154,799	6,180,000	6,180,000	6,200,000	20,000	-	
23 Fees	566,416	722,000	541,000	722,000	181,000	-	
28 Other Contracted Services	254,840	3,398,000	600,000	3,758,600	3,158,600	-	
37 Janitorial Services	40,267	100,000	100,000	100,000	-	-	
43 Security Services	1,579,629	1,700,000	1,700,000	1,700,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	223,857	273,000	273,000	273,000	-	-	
62 Promotions, Publicity and Printing	199,847	200,000	200,000	200,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	49,645	50,000	50,000	50,000	-	-	
99 Employee Assistance Programme	-	50,000	37,000	50,000	13,000	-	
Total General Administration	24,541,404	28,746,000	23,258,000	29,425,000	6,167,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

54 - LAND SETTLEMENT AGENCY
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 303,952	\$ 400,000	\$ 137,000	\$ 400,000	\$ 263,000	\$ -	
001 General Administration							
02 Office Equipment	110,882	200,000	50,000	200,000	150,000	-	
03 Furniture and Furnishings	43,344	50,000	37,000	50,000	50,000	-	
04 Other Minor Equipment	149,726	150,000	50,000	150,000	100,000	-	
Total							
General Administration	303,952	400,000	137,000	400,000	263,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,164,949	2,094,000	30,354,000	30,122,500	-	231,500	
007 Households							
01 Contract Gratuities	1,164,949	1,179,000	1,000,000	1,200,000	200,000	-	
Total							
Households	1,164,949	1,179,000	1,000,000	1,200,000	200,000	-	
009 Other Transfers							
01 Depreciation	-	915,000	915,000	915,000	-	-	
02 Principal on TT\$150Mn. -4.585% ANSA Fixed Rate Loan	-	-	25,000,000	25,100,000	100,000	-	
03 Interest on TT\$150Mn. -4.585% ANSA fixed Rate Loan	-	-	3,439,000	2,907,500	-	531,500	
Total							
Other Transfers	-	915,000	29,354,000	28,922,500	-	431,500	
Total Expenditure	26,572,732	31,915,000	54,424,000	60,622,500	6,198,500	-	

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

HEAD	26	-	MINISTRY OF EDUCATION
Sub-Head	06	-	Current Transfers to Statutory Boards and Similar Bodies
Item No.	004	-	Statutory Boards
Sub-Item No.	13	-	Trinidad and Tobago National Commission for UNESCO

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

13 - TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description	2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	54,067	1,792,500	340,500	340,500	-
Total	54,067	1,792,500	340,500	340,500	-

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

13 - TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	1,150,000	241,000	241,000	-
Remuneration to Members of Cabinet-Appointed Cmte	-	650,000	241,000	241,000	-
Remuneration to Board Members	-	500,000	-	-	-
02 GOODS AND SERVICES	73,821	555,000	30,000	30,000	-
03 MINOR EQUIPMENT PURCHASES	-	87,500	69,500	69,500	-
Total	73,821	1,792,500	340,500	340,500	-

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income				
Expenditure	73,821	1,792,500	340,500	340,500
Operating Surplus/(Deficit)	(73,821)	(1,792,500)	(340,500)	(340,500)
Add: Depreciation				
Cash Surplus/(Deficit)	(73,821)	(1,792,500)	(340,500)	(340,500)
Add: Government Subvention	54,067	1,792,500	340,500	340,500
Surplus/(Unfinanced Deficit)	(19,754)			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 54,067	\$ 1,792,500	\$ 340,500	\$ 340,500	\$ -	\$ -	
Total Income	54,067	1,792,500	340,500	340,500	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 1,150,000	\$ 241,000	\$ 241,000	\$ -	\$ -	
001 General Administration							
06 Remuneration to Board Members	-	500,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	650,000	241,000	241,000	-	-	
Total							
General Administration	-	1,150,000	241,000	241,000	-	-	
02 GOODS AND SERVICES	73,821	555,000	30,000	30,000	-	-	
001 General Administration							
01 Travelling and Subsistence	14,570	50,000	30,000	30,000	-	-	
05 Telephones	608	15,000	-	-	-	-	
10 Office Stationery and Supplies	18,769	30,000	-	-	-	-	
11 Books and Periodicals	-	10,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	-	-	-	
16 Contract Employment	-	50,000	-	-	-	-	
17 Training	20,000	-	-	-	-	-	
27 Official Overseas Travel	-	200,000	-	-	-	-	
28 Other Contracted Services	4,570	10,000	-	-	-	-	
57 Postage	-	10,000	-	-	-	-	
62 Promotions, Publicity and Printing	15,304	100,000	-	-	-	-	
65 Expenses of Cabinet appointed Bodies	-	20,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	-	-	-	
Total							
General Administration	73,821	555,000	30,000	30,000	-	-	
03 MINOR EQUIPMENT PURCHASES	-	87,500	69,500	69,500	-	-	
001 General Administration							
02 Office Equipment	-	75,000	69,500	69,500	-	-	
04 Other Minor Equipment	-	12,500	-	-	-	-	
Total							
General Administration	-	87,500	69,500	69,500	-	-	
Total Expenditure	73,821	1,792,500	340,500	340,500	-	-	

Board 13 - Trinidad and Tobago National Commission for UNESCO
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Daily - Paid Labour Force:		
1	1	(1)	Part-time Cleaner		
1	1				

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

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

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	12,414,077	13,190,400	13,190,400	13,274,200	83,800
04	OTHER INCOME	848,844	1,068,000	1,068,000	1,068,000	-
	Rent	48,000	48,000	48,000	48,000	-
	Interest	897	-	-	-	-
	Donations	799,947	1,020,000	1,020,000	1,020,000	-
Total		13,262,921	14,258,400	14,258,400	14,342,200	83,800

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,864,191	4,341,000	4,341,000	4,483,200	142,200
Salaries and Cost of Living Allowance	3,351,920	3,660,300	3,660,300	3,800,000	139,700
Gov't Contribution to NIS	320,934	355,000	355,000	355,000	-
Allowances - Monthly Paid Officers	191,337	325,700	325,700	328,200	2,500
02 GOODS AND SERVICES	6,824,731	7,014,600	7,014,600	7,090,720	76,120
04 CURRENT TRANSFERS AND SUBSIDIES	2,388,850	2,902,800	2,902,800	2,768,280	(134,520)
Total	13,077,772	14,258,400	14,258,400	14,342,200	83,800

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	848,844	1,068,000	1,068,000	1,068,000
Expenditure	13,077,772	14,258,400	14,258,400	14,342,200
Operating Surplus/(Deficit)	(12,228,928)	(13,190,400)	(13,190,400)	(13,274,200)
Add: Depreciation				
Cash Surplus/(Deficit)	(12,228,928)	(13,190,400)	(13,190,400)	(13,274,200)
Add: Government Subvention	12,414,077	13,190,400	13,190,400	13,274,200
Surplus/(Unfinanced Deficit)	185,149			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 12,414,077	\$ 13,190,400	\$ 13,190,400	\$ 13,274,200	\$ 83,800	\$ -	
04 OTHER INCOME	848,844	1,068,000	1,068,000	1,068,000	-	-	
001 Rent	48,000	48,000	48,000	48,000	-	-	
006 Interest - Bank	897	-	-	-	-	-	
049 Donations							
01 Receipts under Covenant	41,000	40,000	40,000	40,000	-	-	
02 Other	758,947	980,000	980,000	980,000	-	-	
Total							
Donations	799,947	1,020,000	1,020,000	1,020,000	-	-	
Total Income	13,262,921	14,258,400	14,258,400	14,342,200	83,800	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,864,191	\$ 4,341,000	\$ 4,341,000	\$ 4,483,200	\$ 142,200	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,351,920	3,660,300	3,660,300	3,800,000	139,700	-	
04 Allowances - Monthly Paid Officers	191,337	325,700	325,700	328,200	2,500	-	
05 Government's Contribution to N.I.S.	320,934	355,000	355,000	355,000	-	-	
Total							
General Administration	3,864,191	4,341,000	4,341,000	4,483,200	142,200	-	
02 GOODS AND SERVICES	6,824,731	7,014,600	7,014,600	7,090,720	76,120	-	
001 General Administration							
03 Uniforms	44,876	50,000	32,477	50,000	17,523	-	
04 Electricity	299,090	300,000	400,000	300,000	-	100,000	
05 Telephones	41,607	60,000	44,714	60,000	15,286	-	
06 Water and Sewerage Rates	4,264	6,000	6,000	6,000	-	-	
10 Office Stationery and Supplies	17,115	19,000	19,000	19,000	-	-	
12 Materials and Supplies	4,025,062	4,141,700	4,056,700	4,129,600	72,900	-	
13 Maintenance of Vehicles	132,392	102,000	74,299	102,000	27,701	-	
15 Repairs and Maintenance - Equipment	221,659	200,000	216,000	200,000	-	16,000	
16 Contract Employment	651,821	667,400	622,120	621,120	-	1,000	
21 Repairs and Maintenance - Buildings	238,802	230,000	257,000	230,000	-	27,000	
23 Fees	237,400	253,000	338,000	300,000	-	38,000	
36 Extraordinary Expenditure	780	1,500	1,500	1,500	-	-	
40 Food at Institutions	302,500	302,500	317,500	350,000	32,500	-	
43 Security Services	471,605	524,000	489,500	564,000	74,500	-	
57 Postage	650	1,500	1,500	1,500	-	-	
61 Insurance	125,721	146,000	134,079	146,000	11,921	-	
62 Promotions, Publicity and Printing	9,387	10,000	4,211	10,000	5,789	-	
Total							
General Administration	6,824,731	7,014,600	7,014,600	7,090,720	76,120	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,388,850	2,902,800	2,902,800	2,768,280	-	134,520	
007 Households							
01 Pensions	2,210,253	2,448,300	2,448,300	2,361,900	-	86,400	
02 Gratuities	178,597	454,500	454,500	406,380	-	48,120	
Total							
Households	2,388,850	2,902,800	2,902,800	2,768,280	-	134,520	
Total Expenditure	13,077,772	14,258,400	14,258,400	14,342,200	83,800	-	

Board 14 - Princess Elizabeth Home for Handicapped Children
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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, SMALL AND MICRO ENTERPRISE DEVELOPMENT**

HEAD	30 -	MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT (Formerly Ministry of Labour)
Sub-Head	06 -	Current Transfers to Statutory Boards and Similar Bodies
Item No.	004 -	Statutory Boards
Sub-Item No.	17 -	Cipriani College of Labour and Co-operative Studies

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

17 - CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	44,858,600	26,478,300	23,767,800	26,533,100	2,765,300
04	OTHER INCOME	7,862,345	8,217,000	8,217,000	8,217,000	-
	Fees	7,070,494	7,716,000	7,716,000	7,716,000	-
	Photocopying	-	500	500	500	-
	Fines	1,003	500	500	500	-
	Miscellaneous	790,848	500,000	500,000	500,000	-
Total		52,720,945	34,695,300	31,984,800	34,750,100	2,765,300

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

17 - CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	31,125,355	14,635,000	14,635,000	14,713,800	78,800
Salaries and Cost of Living Allowance	13,123,240	13,000,000	13,000,000	13,078,800	78,800
Overtime-Monthly Paid Officers	101,657	18,000	18,000	18,000	-
Gov't Contribution to NIS	887,272	950,000	950,000	950,000	-
Government Contribution to Group Health Insurance	101,879	100,000	100,000	100,000	-
Remuneration to Board Members	567,000	567,000	567,000	567,000	-
Settlement of Arrears to Public Officers	16,344,307	-	-	-	-
02 GOODS AND SERVICES	17,846,235	19,147,800	16,482,300	19,148,800	2,666,500
03 MINOR EQUIPMENT PURCHASES	41,387	112,500	67,500	87,500	20,000
04 CURRENT TRANSFERS AND SUBSIDIES	913,361	800,000	800,000	800,000	-
Total	49,926,338	34,695,300	31,984,800	34,750,100	2,765,300

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	7,862,345	8,217,000	8,217,000	8,217,000
Expenditure	49,926,338	34,695,300	31,984,800	34,750,100
Operating Surplus/(Deficit)	(42,063,993)	(26,478,300)	(23,767,800)	(26,533,100)
Add: Depreciation				
Cash Surplus/(Deficit)	(42,063,993)	(26,478,300)	(23,767,800)	(26,533,100)
Add: Government Subvention	44,858,600	26,478,300	23,767,800	26,533,100
Surplus/(Unfinanced Deficit)	2,794,607			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 44,858,600	\$ 26,478,300	\$ 23,767,800	\$ 26,533,100	\$ 2,765,300	\$ -	
04 OTHER INCOME	7,862,345	8,217,000	8,217,000	8,217,000	-	-	
002 Fees							
01 Tuition	4,337,991	5,660,000	5,660,000	5,660,000	-	-	
02 Transcript	5,523	6,000	6,000	6,000	-	-	
03 On-site Training	1,734,117	1,200,000	1,200,000	1,200,000	-	-	
04 Rental Fee	992,863	850,000	850,000	850,000	-	-	
Total Fees	7,070,494	7,716,000	7,716,000	7,716,000	-	-	
021 Photocopying	-	500	500	500	-	-	
050 Fines - Library	1,003	500	500	500	-	-	
099 Miscellaneous	790,848	500,000	500,000	500,000	-	-	
Total Income	52,720,945	34,695,300	31,984,800	34,750,100	2,765,300	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 31,125,355	\$ 14,635,000	\$ 14,635,000	\$ 14,713,800	\$ 78,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	13,123,240	13,000,000	13,000,000	13,078,800	78,800	-	
03 Overtime - Monthly Paid Officers	101,657	18,000	18,000	18,000	-	-	
05 Government's Contribution to N.I.S.	887,272	950,000	950,000	950,000	-	-	
06 Remuneration to Board Members	567,000	567,000	567,000	567,000	-	-	
12 Settlement of Arrears to Public Officers	16,344,307	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	101,879	100,000	100,000	100,000	-	-	
Total							
General Administration	31,125,355	14,635,000	14,635,000	14,713,800	78,800	-	
02 GOODS AND SERVICES	17,846,235	19,147,800	16,482,300	19,148,800	2,666,500	-	
001 General Administration							
01 Travelling and Subsistence	44,492	30,000	30,000	30,000	-	-	
03 Uniforms	8,101	20,000	10,000	20,000	10,000	-	
04 Electricity	578,384	1,235,000	700,000	1,235,000	535,000	-	
05 Telephones	327,554	472,000	472,000	472,000	-	-	
06 Water and Sewerage Rates	113,799	100,000	75,000	100,000	25,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,972,000	1,971,000	1,971,000	1,971,000	-	-	
09 Rent / Lease - Vehicles and Equipment	139,490	150,000	50,000	150,000	100,000	-	
10 Office Stationery and Supplies	199,827	150,000	50,000	150,000	100,000	-	
11 Books and Periodicals	-	100,000	50,000	100,000	50,000	-	
12 Materials and Supplies	186	80,000	50,000	80,000	30,000	-	
13 Maintenance of Vehicles	62,939	100,000	55,000	100,000	45,000	-	
15 Repairs and Maintenance - Equipment	9,567	120,000	80,000	120,000	40,000	-	
16 Contract Employment	9,095,015	10,308,800	10,308,800	10,308,800	-	-	
17 Training	138,424	100,000	50,000	100,000	50,000	-	
21 Repairs and Maintenance - Buildings	275,153	200,000	150,000	200,000	50,000	-	
22 Short-term Employment	-	60,000	60,000	60,000	-	-	
23 Fees	331,163	500,000	37,500	500,000	462,500	-	
27 Official Overseas Travel	368,494	300,000	200,000	300,000	100,000	-	
28 Other Contracted Services	1,418,567	1,000,000	70,000	1,000,000	930,000	-	
37 Janitorial Services	303,801	850,000	850,000	850,000	-	-	
43 Security Services	533,038	500,000	500,000	500,000	-	-	
57 Postage	1,736	4,000	3,000	5,000	2,000	-	
61 Insurance	519,799	500,000	500,000	500,000	-	-	
62 Promotions, Publicity and Printing	190,739	125,000	60,000	125,000	65,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,141,967	100,000	60,000	100,000	40,000	-	
99 Employee Assistance Programme	72,000	72,000	40,000	72,000	32,000	-	
Total							
General Administration	17,846,235	19,147,800	16,482,300	19,148,800	2,666,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 41,387	\$ 112,500	\$ 67,500	\$ 87,500	\$ 20,000	\$ -	
001 General Administration	-	50,000	37,500	25,000	-	12,500	
02 Office Equipment	33,306	25,000	10,000	25,000	15,000	-	
03 Furniture and Furnishings	8,081	37,500	20,000	37,500	17,500	-	
04 Other Minor Equipment							
Total							
General Administration	41,387	112,500	67,500	87,500	20,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	913,361	800,000	800,000	800,000	-	-	
007 Households	913,361	800,000	800,000	800,000	-	-	
01 Contract Gratuities							
Total							
Households	913,361	800,000	800,000	800,000	-	-	
Total Expenditure	49,926,338	34,695,300	31,984,800	34,750,100	2,765,300	-	

Board 17 - Cipriani College of Labour and Co-operative Studies
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Administration		
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	(23) Post to be classified by the Chief Personnel Officer
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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) and (43) Posts to be abolished when vacant. Cabinet Minute No. 1580 dated June 29, 2006
7	7	(43)	Watchman	9	
10	10	(44)	Clerk Typist I	13	
1	1	(45)	Motor Vehicle Driver	17	
2	2	(46)	Groundsman	6	(46) and (47) Posts to be abolished when vacant. Cabinet Minute No. 1580 dated June 29, 2006
2	2	(47)	Cleaner I	4	
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
1	1	(51) (52)	Receptionist/Telephone Operator Part-time Lecturers	9	
			Division of Co-operative Studies		
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 BOARD UNDER THE GENERAL CONTROL
OF THE MINISTER OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE**

HEAD	31 -	MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE (FORMERLY MINISTRY OF PUBLIC ADMINISTRATION)
Sub-Head	06 -	Current Transfers to Statutory Boards and Similar Bodies
Item No.	004 -	Statutory Boards
Sub-Item No.	03 -	Telecommunications Authority of Trinidad and Tobago

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

03 - TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	-	-	-	-	-
03	DEPRECIATION	2,454,831	3,000,000	3,000,000	3,000,000	-
04	OTHER INCOME	118,738,959	113,998,500	114,493,200	113,161,300	(1,331,900)
	Fees	29,412,773	29,287,500	28,236,000	28,210,000	(26,000)
Total		121,193,790	116,998,500	117,493,200	116,161,300	(1,331,900)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

03 - TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	30,378,343	31,401,000	32,095,000	34,895,000	2,800,000
Salaries and Cost of Living Allowance	24,538,682	25,300,000	25,700,000	28,500,000	2,800,000
Gov't Contribution to NIS	1,245,769	1,300,000	1,300,000	1,300,000	-
Government Contribution to Group Health Insurance	829,964	908,000	1,002,000	1,002,000	-
Allowances - Monthly Paid Officers	3,078,749	3,200,000	3,400,000	3,400,000	-
Remuneration to Board Members	685,179	693,000	693,000	693,000	-
02 GOODS AND SERVICES	23,652,346	28,567,300	30,206,000	34,555,000	4,349,000
03 MINOR EQUIPMENT PURCHASES	726,858	1,569,000	1,359,000	1,464,000	105,000
04 CURRENT TRANSFERS AND SUBSIDIES	4,960,520	6,600,000	6,600,000	6,700,000	100,000
Total	59,718,067	68,137,300	70,260,000	77,614,000	7,354,000

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	118,738,959	113,998,500	114,493,200	113,161,300
Expenditure	59,718,067	68,137,300	70,260,000	77,614,000
Operating Surplus/(Deficit)	59,020,892	45,861,200	44,233,200	35,547,300
Add: Depreciation	2,454,831	3,000,000	3,000,000	3,000,000
Cash Surplus/(Deficit)	61,475,723	48,861,200	47,233,200	38,547,300
Add: Government Subvention				
Surplus/(Unfinanced Deficit)	61,475,723	48,861,200	47,233,200	38,547,300

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

03 - TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03 DEPRECIATION	2,454,831	3,000,000	3,000,000	3,000,000	-	-	
04 OTHER INCOME	118,738,959	113,998,500	114,493,200	113,161,300	-	1,331,900	
002 Fees							
03 Concession Fees (Mobile, Fixed, Broadcasting)	28,497,493	28,507,500	27,432,000	27,432,000	-	-	
04 Licence Application/Registration Fee	53,680	12,000	10,000	10,000	-	-	
07 Other Service Base Fees	754,000	754,000	754,000	754,000	-	-	
08 Concession Application/Registration Fees	107,600	14,000	40,000	14,000	-	26,000	
Total Fees	29,412,773	29,287,500	28,236,000	28,210,000	-	26,000	
005 Licences							
05 Aeronautical, Amateur, CB and Maritime Station Licences	182,618	170,800	169,200	161,000	-	8,200	
07 Free to Air and Subscription Broadcasting Services	3,887,782	4,015,600	4,047,900	4,015,500	-	32,400	
08 Fixed Mobile, Radio, Network Stations and Satellite Systems	14,458,627	10,887,100	11,411,800	11,298,800	-	113,000	
09 Mobile Services	70,280,275	69,125,400	70,209,700	69,125,400	-	1,084,300	
Total Licences	88,809,302	84,198,900	85,838,600	84,600,700	-	1,237,900	
006 Interest							
01 Interest on Bank Deposits	300	100	300	300	-	-	
02 Interest on Motor Vehicle Loans	31,567	42,000	13,000	5,000	-	8,000	
Total Interest	31,867	42,100	13,300	5,300	-	8,000	
099 Miscellaneous							
01 General Administration	-	-	-	150,000	150,000	-	
02 Repayment Principal Motor Vehicle Loans	334,372	350,000	210,000	195,300	-	14,700	
03 Other Fees, Other Services - Finance and Accounts	150,645	120,000	195,300	-	-	195,300	
Total Miscellaneous	485,017	470,000	405,300	345,300	-	60,000	
Total Income	121,193,790	116,998,500	117,493,200	116,161,300	-	1,331,900	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

03 - TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 30,378,343	\$ 31,401,000	\$ 32,095,000	\$ 34,895,000	\$ 2,800,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	24,538,682	25,300,000	25,700,000	28,500,000	2,800,000	-	
04 Allowances - Monthly Paid Officers	3,078,749	3,200,000	3,400,000	3,400,000	-	-	
05 Government's Contribution to N.I.S.	1,245,769	1,300,000	1,300,000	1,300,000	-	-	
06 Remuneration to Board Members	685,179	693,000	693,000	693,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	829,964	908,000	1,002,000	1,002,000	-	-	
Total							
General Administration	30,378,343	31,401,000	32,095,000	34,895,000	2,800,000	-	
02 GOODS AND SERVICES	23,652,346	28,567,300	30,206,000	34,555,000	4,349,000	-	
001 General Administration							
01 Travelling and Subsistence	203,084	174,000	174,000	174,000	-	-	
03 Uniforms	28,702	40,000	40,000	40,000	-	-	
04 Electricity	402,512	410,000	410,000	410,000	-	-	
05 Telephones	929,691	1,077,800	976,000	976,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,815,184	3,840,000	3,840,000	3,840,000	-	-	
09 Rent / Lease - Vehicles and Equipment	60,030	40,000	40,000	40,000	-	-	
10 Office Stationery and Supplies	243,886	300,000	300,000	300,000	-	-	
11 Books and Periodicals	259,888	373,000	653,500	512,500	-	141,000	
12 Materials and Supplies	109,936	120,000	140,000	140,000	-	-	
13 Maintenance of Vehicles	169,591	200,000	245,000	200,000	-	45,000	
15 Repairs and Maintenance - Equipment	249,761	505,000	516,500	496,500	-	20,000	
16 Contract Employment	2,884,444	3,051,000	2,925,000	3,145,000	220,000	-	
17 Training	3,079,741	3,200,000	3,200,000	3,200,000	-	-	
21 Repairs and Maintenance - Buildings	339,739	285,000	293,000	315,000	22,000	-	
22 Short-term Employment	46,542	400,000	400,000	400,000	-	-	
23 Fees	1,864,344	1,957,500	1,957,500	1,957,500	-	-	
27 Official Overseas Travel	460,085	600,000	600,000	600,000	-	-	
28 Other Contracted Services	4,051,031	6,698,000	7,116,000	12,454,000	5,338,000	-	
37 Janitorial Services	324,675	366,000	366,000	366,000	-	-	
43 Security Services	668,599	712,000	692,000	692,000	-	-	
57 Postage	53,525	35,000	35,000	35,000	-	-	
61 Insurance	127,596	173,000	211,500	211,500	-	-	
62 Promotions, Publicity and Printing	1,815,821	2,270,000	2,435,000	2,210,000	-	225,000	
66 Hosting of Conferences, Seminars and other Functions	1,440,689	1,700,000	2,600,000	1,800,000	-	800,000	
99 Employee Assistance Programme	23,250	40,000	40,000	40,000	-	-	
Total							
General Administration	23,652,346	28,567,300	30,206,000	34,555,000	4,349,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

03 - TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 726,858	\$ 1,569,000	\$ 1,359,000	\$ 1,464,000	\$ 105,000	\$ -	
001 General Administration							
01 Vehicles	347,631	440,000	440,000	440,000	-	-	
02 Office Equipment	98,335	129,000	129,000	79,000	-	50,000	
03 Furniture and Furnishings	124,941	150,000	150,000	150,000	-	-	
04 Other Minor Equipment	155,951	850,000	640,000	795,000	155,000	-	
Total							
General Administration	726,858	1,569,000	1,359,000	1,464,000	105,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,960,520	6,600,000	6,600,000	6,700,000	100,000	-	
007 Households							
02 Pension Contribution	2,505,689	2,600,000	2,600,000	2,700,000	100,000	-	
Total							
Households	2,505,689	2,600,000	2,600,000	2,700,000	100,000	-	
009 Other Transfers							
01 Depreciation	2,454,831	3,000,000	3,000,000	3,000,000	-	-	
02 Motor Vehicle Loans to Staff	-	1,000,000	1,000,000	1,000,000	-	-	
Total							
Other Transfers	2,454,831	4,000,000	4,000,000	4,000,000	-	-	
Total Expenditure	59,718,067	68,137,300	70,260,000	77,614,000	7,354,000	-	

**STATUTORY BOARDS UNDER THE GENERAL CONTROL
OF THE MINISTER OF TRANSPORT AND CIVIL AVIATION**

Head	34	-	MINISTRY OF TRANSPORT AND CIVIL AVIATION
Sub-Head	06	-	Current Transfers to Statutory Boards and Similar Bodies
Item No.	004	-	Statutory Boards
Sub-Item No.	39	-	Airports Authority of Trinidad and Tobago
Sub-Item No.	52	-	Public Transport Service Corporation
Sub-Item No.	57	-	Trinidad and Tobago Civil Aviation Authority

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	22,366,466	51,478,000	96,478,000	20,298,000	(76,180,000)
03	DEPRECIATION	92,003,520	90,965,000	90,965,000	92,000,000	1,035,000
04	OTHER INCOME	386,226,912	410,419,000	394,927,000	427,279,000	32,352,000
	Rent	59,267,959	61,295,000	61,295,000	62,467,000	1,172,000
	Fees	319,533,471	341,614,000	326,632,000	356,298,000	29,666,000
	Commissions	261,013	3,000,000	1,500,000	3,512,000	2,012,000
	Miscellaneous	7,164,469	4,510,000	5,500,000	5,002,000	(498,000)
Total		500,596,898	552,862,000	582,370,000	539,577,000	(42,793,000)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	184,957,026	195,164,000	263,132,000	224,889,000	(38,243,000)
Salaries and Cost of Living Allowance	124,383,726	140,533,000	179,548,000	174,592,000	(4,956,000)
Overtime-Monthly Paid Officers	31,957,467	19,910,000	49,309,000	11,678,000	(37,631,000)
Gov't Contribution to NIS	10,542,764	13,520,000	12,480,000	13,786,000	1,306,000
Allowances - Monthly Paid Officers	17,503,069	20,571,000	21,350,000	24,233,000	2,883,000
Remuneration to Board Members	570,000	630,000	445,000	600,000	155,000
02 GOODS AND SERVICES	124,852,049	179,065,000	134,098,000	164,147,000	30,049,000
03 MINOR EQUIPMENT PURCHASES	2,769,123	5,760,000	3,671,000	3,000,000	(671,000)
04 CURRENT TRANSFERS AND SUBSIDIES	141,495,860	172,873,000	181,469,000	147,541,000	(33,928,000)
Total	454,074,058	552,862,000	582,370,000	539,577,000	(42,793,000)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	386,226,912	410,419,000	394,927,000	427,279,000
Expenditure	454,074,058	552,862,000	582,370,000	539,577,000
Operating Surplus/(Deficit)	(67,847,146)	(142,443,000)	(187,443,000)	(112,298,000)
Add: Depreciation	92,003,520	90,965,000	90,965,000	92,000,000
Cash Surplus/(Deficit)	24,156,374	(51,478,000)	(96,478,000)	(20,298,000)
Add: Government Subvention	22,366,466	51,478,000	96,478,000	20,298,000
Surplus/(Unfinanced Deficit)	46,522,840			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 22,366,466	\$ 51,478,000	\$ 96,478,000	\$ 20,298,000	\$ -	\$ 76,180,000	
03 DEPRECIATION	92,003,520	90,965,000	90,965,000	92,000,000	1,035,000	-	
04 OTHER INCOME	386,226,912	410,419,000	394,927,000	427,279,000	32,352,000	-	
001 Rent							
01 Terminals, Lands and Hangars	41,140,306	41,664,000	41,664,000	42,616,000	952,000	-	
02 Car Park	18,127,653	19,631,000	19,631,000	19,851,000	220,000	-	
Total Rent	59,267,959	61,295,000	61,295,000	62,467,000	1,172,000	-	
002 Fees							
01 Concession	59,604,532	57,872,000	60,100,000	61,863,000	1,763,000	-	
02 Concourse	31,532,723	36,190,000	33,500,000	36,539,000	3,039,000	-	
03 Landing	29,304,542	34,762,000	31,500,000	34,801,000	3,301,000	-	
04 Parking & Hangar	802,986	1,041,000	804,000	1,045,000	241,000	-	
06 Throughput Charges	1,534,495	1,738,000	1,728,000	1,741,000	13,000	-	
08 Security	151,848,340	166,174,000	155,500,000	173,169,000	17,669,000	-	
09 Ground and Handling Fees	13,373,130	7,647,000	11,500,000	10,601,000	-	899,000	
10 Electronic Services	31,532,723	36,190,000	32,000,000	36,539,000	4,539,000	-	
11 Passenger Facilitation Fee	-	-	-	-	-	-	
Total Fees	319,533,471	341,614,000	326,632,000	356,298,000	29,666,000	-	
059 Commissions	261,013	3,000,000	1,500,000	3,512,000	2,012,000	-	
099 Miscellaneous	7,164,469	4,510,000	5,500,000	5,002,000	-	498,000	
Total Income	500,596,898	552,862,000	582,370,000	539,577,000	-	42,793,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 184,957,026	\$ 195,164,000	\$ 263,132,000	\$ 224,889,000	\$ -	\$ 38,243,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	30,918,182	29,046,000	31,500,000	42,149,000	10,649,000	-	
03 Overtime - Monthly Paid Officers	1,181,339	1,346,000	1,009,000	740,000	-	269,000	
04 Allowances - Monthly Paid Officers	3,941,028	5,721,000	5,300,000	5,847,000	547,000	-	
05 Government's Contribution to N. I. S.	2,190,085	1,893,000	2,230,000	2,420,000	190,000	-	
06 Remuneration to Board Members	570,000	630,000	445,000	600,000	155,000	-	
Total General Administration	38,800,634	38,636,000	40,484,000	51,756,000	11,272,000	-	
002 Passenger and Cargo Terminals							
01 Salaries and Cost of Living Allowance	11,673,064	14,998,000	14,998,000	19,464,000	4,466,000	-	
03 Overtime - Monthly Paid Officers	2,715,637	3,746,000	3,200,000	1,660,000	-	1,540,000	
04 Allowances - Monthly Paid Officers	1,903,234	2,263,000	2,150,000	2,129,000	-	21,000	
05 Government's Contribution to N. I. S.	1,191,510	2,077,000	2,000,000	1,549,000	-	451,000	
Total Passenger and Cargo Terminals	17,483,445	23,084,000	22,348,000	24,802,000	2,454,000	-	
003 Airports Operations							
01 Salaries and Cost of Living Allowance	15,671,770	16,645,000	17,500,000	21,158,000	3,658,000	-	
03 Overtime - Monthly Paid Officers	1,904,880	1,602,000	2,200,000	1,180,000	-	1,020,000	
04 Allowances - Monthly Paid Officers	2,548,159	2,908,000	3,200,000	3,042,000	-	158,000	
05 Government's Contribution to N. I. S.	1,372,135	1,684,000	1,550,000	1,532,000	-	18,000	
Total Airports Operations	21,496,944	22,839,000	24,450,000	26,912,000	2,462,000	-	
004 Runways, Taxiways, Grounds and Car-Parks							
01 Salaries and Cost of Living Allowance	8,169,830	9,844,000	8,450,000	14,198,000	5,748,000	-	
03 Overtime - Monthly Paid Officers	746,865	738,000	600,000	1,042,000	442,000	-	
04 Allowances - Monthly Paid Officers	963,513	1,125,000	1,000,000	1,585,000	585,000	-	
05 Government's Contribution to N. I. S.	650,807	767,000	700,000	1,012,000	312,000	-	
Total Runways, Taxiways, Grounds and Car-Parks	10,531,015	12,474,000	10,750,000	17,837,000	7,087,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Security	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	57,950,880	70,000,000	107,100,000	77,623,000	-	29,477,000	
03 Overtime - Monthly Paid Officers	25,408,746	12,478,000	42,300,000	7,056,000	-	35,244,000	
04 Allowances - Monthly Paid Officers	8,147,135	8,554,000	9,700,000	11,630,000	1,930,000	-	
05 Government's Contribution to N.I.S.	5,138,227	7,099,000	6,000,000	7,273,000	1,273,000	-	
Total Security	96,644,988	98,131,000	165,100,000	103,582,000	-	61,518,000	
02 GOODS AND SERVICES	124,852,049	179,065,000	134,098,000	164,147,000	30,049,000	-	
001 General Administration							
01 Travelling and Subsistence	147,665	497,000	400,000	497,000	97,000	-	
03 Uniforms	23,845	210,000	25,000	60,000	35,000	-	
04 Electricity	26,808	108,000	45,000	108,000	63,000	-	
05 Telephones	2,128,517	5,400,000	2,100,000	2,988,000	888,000	-	
06 Water and Sewerage Rates	11,668	24,000	30,000	24,000	-	6,000	
09 Rent / Lease - Vehicles and Equipment	9,958,061	12,837,000	10,200,000	10,193,000	-	7,000	
10 Office Stationery and Supplies	7,033,020	6,919,000	5,889,000	5,948,000	59,000	-	
11 Books and Periodicals	650,465	812,000	900,000	812,000	-	88,000	
12 Materials and Supplies	28,995	110,000	75,000	1,050,000	975,000	-	
13 Maintenance of Vehicles	634,607	482,000	410,000	482,000	-	72,000	
15 Repairs and Maintenance - Equipment	1,455,925	12,631,000	1,500,000	3,638,000	2,138,000	-	
17 Training	1,990,660	1,365,000	1,600,000	1,514,000	-	86,000	
21 Repairs and Maintenance - Buildings	2,595,347	1,600,000	1,000,000	1,600,000	600,000	-	
22 Short-term Employment	15,613	500,000	-	500,000	500,000	-	
23 Fees	5,146,095	8,366,000	6,500,000	6,765,000	265,000	-	
28 Other Contracted Services	1,392,529	10,000,000	1,500,000	7,019,000	5,519,000	-	
37 Janitorial Services	-	70,000	-	1,000,000	1,000,000	-	
57 Postage	7,742	94,000	7,500	94,000	86,500	-	
61 Insurance	14,335,599	16,000,000	15,000,000	22,400,000	7,400,000	-	
62 Promotions, Publicity and Printing	4,657,242	1,545,000	5,000,000	2,466,000	-	2,534,000	
Total General Administration	52,240,403	79,570,000	52,181,500	69,158,000	16,976,500	-	
002 Passenger and Cargo Terminals							
01 Travelling and Subsistence	38,159	300,000	200,000	300,000	100,000	-	
03 Uniforms	20,655	400,000	200,000	50,000	-	150,000	
04 Electricity	8,302,979	10,044,000	9,000,000	9,794,000	794,000	-	
06 Water and Sewerage Rates	1,094,187	986,000	1,100,000	1,274,000	174,000	-	
09 Rent / Lease - Vehicles and Equipment	1,315,660	1,800,000	1,600,000	1,288,000	-	312,000	
10 Office Stationery and Supplies	239,644	894,000	150,000	851,000	701,000	-	
11 Books and Periodicals	6,678	30,000	10,000	30,000	20,000	-	
Passenger and Cargo Terminals Carried Forward	11,017,962	14,454,000	12,260,000	13,587,000	1,327,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Passenger and Cargo Terminals							
Brought Forward	11,017,962	14,454,000	12,260,000	13,587,000	1,327,000	-	
12 Materials and Supplies	432,765	-	485,000	-	-	485,000	
13 Maintenance of Vehicles	6,124	54,000	6,000	54,000	48,000	-	
15 Repairs and Maintenance - Equipment	14,461,235	15,502,000	15,502,000	11,201,000	-	4,301,000	
17 Training	41,858	539,000	350,000	539,000	189,000	-	
21 Repairs and Maintenance - Buildings	16,432,549	13,450,000	12,500,000	15,560,000	3,060,000	-	
22 Short Term Employment	3,162,936	3,360,000	3,360,000	3,360,000	-	140,000	
23 Fees	-	-	120,000	-	-	120,000	
28 Other Contracted Services	664,510	340,000	600,000	340,000	-	260,000	
37 Janitorial Services	5,095,618	4,274,000	6,500,000	5,336,000	-	1,164,000	
62 Promotions, Publicity and Printing	-	-	1,000	-	-	1,000	
Total							
Passenger and Cargo Terminals	51,315,557	51,973,000	51,824,000	49,977,000	-	1,847,000	
003 Airports Operations							
01 Travelling and Subsistence	79,967	388,000	75,000	388,000	313,000	-	
03 Uniforms	25,363	250,000	25,000	350,000	325,000	-	
05 Telephones	-	5,000	25,000	5,000	-	20,000	
09 Rent / Lease - Vehicles and Equipment	483,728	334,000	1,500,000	334,000	-	1,166,000	
10 Office Stationery and Supplies	200,843	1,377,000	1,000,000	1,357,000	357,000	-	
11 Books and Periodicals	-	2,000	200,000	20,000	-	180,000	
12 Materials and Supplies	1,571,289	2,523,000	1,300,000	2,455,000	1,155,000	-	
13 Maintenance of Vehicles	4,991	105,000	4,000	105,000	101,000	-	
15 Repairs and Maintenance - Equipment	24,017	526,000	135,000	526,000	391,000	-	
17 Training	272,976	878,000	100,000	879,000	779,000	-	
21 Repairs and Maintenance - Buildings	-	325,000	100,000	3,025,000	2,925,000	-	
22 Short-term Employment	40,496	1,730,000	100,000	1,730,000	1,630,000	-	
23 Fees	-	750,000	150,000	1,000,000	850,000	-	
28 Other Contracted Services	840,611	1,920,000	1,000,000	1,740,000	740,000	-	
37 Janitorial Services	11,075,394	23,000,000	13,487,500	18,355,000	4,867,500	-	
62 Promotions, Publicity and Printing	-	290,000	290,000	235,000	-	55,000	
Total							
Airports Operations	14,619,675	34,403,000	19,491,500	32,504,000	13,012,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Runways, Taxiways, Grounds and Car Parks	\$	\$	\$	\$	\$	\$	
03 Uniforms	25,197	50,000	81,000	50,000	-	31,000	
09 Rent / Lease - Vehicles and Equipment	2,100	14,000	14,000	14,000	-	-	
10 Office Stationery and Supplies	15,784	236,000	100,000	210,000	110,000	-	
12 Materials and Supplies	24,574	-	-	-	-	-	
13 Maintenance of Vehicles	-	26,000	26,000	26,000	-	-	
15 Repairs and Maintenance - Equipment	-	210,000	100,000	210,000	110,000	-	
17 Training	56,818	520,000	100,000	520,000	420,000	-	
Total							
Runways, Taxiways, Grounds and Car Parks	124,473	1,056,000	421,000	1,030,000	609,000	-	
005 Security							
01 Travelling and Subsistence	44,730	242,000	242,000	242,000	-	-	
03 Uniforms	104,714	500,000	500,000	500,000	-	-	
05 Telephones	5,446	36,000	36,000	36,000	-	-	
09 Rent / Lease - Vehicles and Equipment	154,077	284,000	284,000	284,000	-	-	
10 Office Stationery and Supplies	514,603	886,000	700,000	876,000	176,000	-	
11 Books and Periodicals	26,340	50,000	50,000	100,000	50,000	-	
12 Materials and Supplies	-	100,000	262,000	100,000	-	162,000	
13 Maintenance of Vehicles	14,997	60,000	60,000	60,000	-	-	
15 Repairs and Maintenance - Equipment	713,262	3,000,000	1,000,000	2,375,000	1,375,000	-	
17 Training	89,340	430,000	150,000	430,000	280,000	-	
21 Repairs and Maintenance - Buildings	-	-	229,000	-	-	229,000	
28 Other Contracted Services	4,884,432	6,475,000	6,475,000	6,475,000	-	-	
62 Promotions, Publicity and Printing	-	-	192,000	-	-	192,000	
Total							
Security	6,551,941	12,063,000	10,180,000	11,478,000	1,298,000	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	2,769,123	5,760,000	3,671,000	3,000,000	-	671,000	
02 Office Equipment	347,164	5,000,000	2,000,000	2,500,000	500,000	-	
03 Furniture and Furnishings	1,782,588	444,000	1,355,000	400,000	-	955,000	
04 Other Minor Equipment	639,371	316,000	316,000	100,000	-	216,000	
Total							
General Administration	2,769,123	5,760,000	3,671,000	3,000,000	-	671,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 141,495,860	\$ 172,873,000	\$ 181,469,000	\$ 147,541,000	\$ -	\$ 33,928,000	
007 Households							
01 Pension Contribution	20,511,268	23,430,000	30,030,000	27,501,000	-	2,529,000	
03 Group Health Plan	6,614,606	7,000,000	8,996,000	7,742,000	-	1,254,000	
Total Households	27,125,874	30,430,000	39,026,000	35,243,000	-	3,783,000	
009 Other Transfers							
01 Depreciation	92,003,520	90,965,000	90,965,000	92,000,000	1,035,000	-	
25 Principal on Fixed Rate Amortizing Loan - \$80.0 Mn	20,000,000	40,000,000	40,000,000	20,000,000	-	20,000,000	
26 Interest on Fixed Rate Amortizing Loan - \$80.0 Mn	2,366,466	1,478,000	1,478,000	298,000	-	1,180,000	
27 ANR Robinson International Airport New Terminal Expenditure	-	10,000,000	10,000,000	-	-	10,000,000	
Total Other Transfers	114,369,986	142,443,000	142,443,000	112,298,000	-	30,145,000	
Total Expenditure	454,074,058	552,862,000	582,370,000	539,577,000	-	42,793,000	

Board 39 - Airports Authority of Trinidad and Tobago
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			General Administration Head Office		
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				
			Finance		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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				
			Planning, Engineering and Construction		
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				
			Personnel		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
1	1	(59)	Manpower Officer	53F	
1	1	(60)	Training Officer II	53	
1	1	(61)	Training Officer I	49	
18	18				
			Airport - Administrative Services - Piarco		
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				
			Daily Paid		
3	3	(77)	Labourer		
3	3				
			Airport - Administrative Services -(Crown Point)		
1	1	(78)	Airport Manager	53	
1	1	(79)	Special Assistant	53	

Board 39 - Airports Authority of Trinidad and Tobago
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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				
			Passenger and Cargo Terminals Facilities Maintenance - Piarco		
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				
			Daily-paid		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Facilities Maintenance - Crown Point		
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	
33	33				
			Daily-paid		
2	2	(111)	Air-conditioning Technician		
2	2	(112)	Carpenter/Painter		
2	2	(113)	Plumber		
6	6				
			Airport Operations Piarco		
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	
36	36				
			Crown Point		
1	1	(123)	Supervisor	35F	
1	1				

Board 39 - Airports Authority of Trinidad and Tobago
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Daily-paid		
3	3	(124)	Electrician		
3	3	(125)	Mechanic		
6	6				
			Runways. Taxiways, Grounds and Carports Piarco		
1	1	(126)	Supervisor	35F	
1	1	(127)	Agricultural Assistant	34C	
2	2				
			Daily-paid		
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				
			Crown Point		
1	1	(137)	Supervisor	35F	
1	1				
			Daily-paid		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
1	1	(142)	Head Gardener		
2	2	(143)	Gardener		
11	11	(144)	Labourer		
26	26				
			Security Piarco		
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				
			Crown Point		
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 & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

52 - PUBLIC TRANSPORT SERVICE CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
02	GOVERNMENT LOANS	276,018,707	265,000,000	245,000,000	265,000,000	20,000,000
03	DEPRECIATION	18,145,874	59,231,000	59,231,000	49,510,000	(9,721,000)
04	OTHER INCOME	57,441,102	86,307,000	84,080,000	103,754,000	19,674,000
	Passenger Income	52,979,564	80,127,000	78,650,000	95,180,000	16,530,000
	Advertising	665,310	2,750,000	2,000,000	4,700,000	2,700,000
	Property Development	2,970,235	2,819,000	2,819,000	3,479,000	660,000
	Miscellaneous	825,993	611,000	611,000	395,000	(216,000)
Total		351,605,683	410,538,000	388,311,000	418,264,000	29,953,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

52 - PUBLIC TRANSPORT SERVICE CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	152,490,274	170,655,000	163,193,000	166,126,000	2,933,000
Salaries and Cost of Living Allowance	31,588,741	34,396,000	38,308,000	37,000,000	(1,308,000)
Wages and Cost of Living Allowance	103,681,374	117,953,000	104,053,000	106,400,000	2,347,000
Overtime - Daily Rated Workers	2,237,503	1,552,000	1,277,000	2,181,000	904,000
Overtime-Monthly Paid Officers	234,687	65,000	2,473,000	140,000	(2,333,000)
Gov't Contribution to NIS	12,563,737	14,516,000	14,516,000	17,300,000	2,784,000
Allowances - Monthly Paid Officers	1,612,273	1,480,000	1,673,000	2,234,000	561,000
Allowances - Daily Rated Workers	124,936	-	200,000	280,000	80,000
Remuneration to Board Members	447,023	693,000	693,000	591,000	(102,000)
02 GOODS AND SERVICES	130,354,127	163,904,000	150,226,000	184,996,000	34,770,000
03 MINOR EQUIPMENT PURCHASES	589,136	3,493,000	2,406,000	1,596,000	(810,000)
04 CURRENT TRANSFERS AND SUBSIDIES	33,833,618	72,486,000	72,486,000	65,546,000	(6,940,000)
Total	317,267,155	410,538,000	388,311,000	418,264,000	29,953,000

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	57,441,102	86,307,000	84,080,000	103,754,000
Expenditure	317,267,155	410,538,000	388,311,000	418,264,000
Operating Surplus/(Deficit)	(259,826,053)	(324,231,000)	(304,231,000)	(314,510,000)
Add: Depreciation	18,145,874	59,231,000	59,231,000	49,510,000
Cash Surplus/(Deficit)	(241,680,179)	(265,000,000)	(245,000,000)	(265,000,000)
Add: Government Subvention	276,018,707	265,000,000	245,000,000	265,000,000
Surplus/(Unfinanced Deficit)	34,338,528			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

52 - PUBLIC TRANSPORT SERVICE CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOVERNMENT LOANS	\$ 276,018,707	\$ 265,000,000	\$ 245,000,000	\$ 265,000,000	\$ 20,000,000	\$ -	
03 DEPRECIATION	18,145,874	59,231,000	59,231,000	49,510,000	-	9,721,000	
04 OTHER INCOME	57,441,102	86,307,000	84,080,000	103,754,000	19,674,000	-	
027 Passenger Income							
03 Transit/Express Commuter Services	11,356,628	16,553,000	16,000,000	27,950,000	11,950,000	-	
04 Park and Ride	2,033,077	2,500,000	2,500,000	2,500,000	-	-	
05 Social Assistance Service	5,878,455	10,900,000	10,000,000	9,000,000	-	1,000,000	
06 Charters/Special Events	2,599,205	2,924,000	2,900,000	2,730,000	-	170,000	
07 School Transport	31,112,199	47,250,000	47,250,000	53,000,000	5,750,000	-	
Total Passenger Income	52,979,564	80,127,000	78,650,000	95,180,000	16,530,000	-	
043 Advertising							
01 Administration	665,310	2,750,000	2,000,000	4,700,000	2,700,000	-	
Total Advertising	665,310	2,750,000	2,000,000	4,700,000	2,700,000	-	
065 Property Development Services							
01 Concessionaire Rentals	2,943,435	2,754,000	2,754,000	3,414,000	660,000	-	
02 Other Rentals	26,800	65,000	65,000	65,000	-	-	
Total Property Development Services	2,970,235	2,819,000	2,819,000	3,479,000	660,000	-	
099 Miscellaneous							
03 Administration Public Vehicle	20,130	204,000	204,000	-	-	204,000	
05 Other Income	805,863	407,000	407,000	395,000	-	12,000	
Total Miscellaneous	825,993	611,000	611,000	395,000	-	216,000	
Total Income	351,605,683	410,538,000	388,311,000	418,264,000	29,953,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

52 - PUBLIC TRANSPORT SERVICE CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 152,490,274	\$ 170,655,000	\$ 163,193,000	\$ 166,126,000	\$ 2,933,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,097,104	19,146,000	19,146,000	19,000,000	-	146,000	
02 Wages and C.O.L.A. (including Leave Pay)	2,192,128	2,300,000	2,300,000	2,400,000	100,000	-	
03 Overtime - Monthly Paid Officers	112,532	46,000	163,000	50,000	-	113,000	
04 Allowances - Monthly Paid Officers	36,014	122,000	122,000	159,000	37,000	-	
05 Government's Contribution to N.I.S.	1,775,372	2,100,000	2,100,000	2,400,000	300,000	-	
06 Remuneration to Board Members	447,023	693,000	693,000	591,000	-	102,000	
29 Overtime - Daily - Rated Workers	2,652	27,000	27,000	29,000	2,000	-	
30 Allowances - Daily - Rated Workers	27,296	105,000	105,000	66,000	-	39,000	
Total General Administration	19,690,121	24,539,000	24,656,000	24,695,000	39,000	-	
002 Vehicles and Equipment Maintenance							
01 Salaries and Cost of Living Allowance	3,416,128	3,550,000	4,850,000	5,000,000	150,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	36,848,470	42,472,000	40,172,000	40,000,000	-	172,000	
03 Overtime - Monthly Paid Officers	-	-	-	20,000	20,000	-	
04 Allowances - Monthly Paid Officers	258	-	1,000	-	-	1,000	
05 Government's Contribution to N.I.S.	3,582,022	4,172,000	4,172,000	5,500,000	1,328,000	-	
29 Overtime - Daily - Rated Workers	232,569	-	700,000	350,000	-	350,000	
30 Allowances - Daily - Rated Workers	608,017	-	300,000	1,000,000	700,000	-	
Total Vehicles and Equipment Maintenance	44,687,464	50,194,000	50,195,000	51,870,000	1,675,000	-	
007 Property Development Services							
01 Salaries and Cost of Living Allowance	3,127,857	988,000	3,000,000	3,000,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	9,430,247	10,850,000	9,850,000	11,000,000	1,150,000	-	
03 Overtime - Monthly Paid Officers	86,726	-	310,000	50,000	-	260,000	
04 Allowances - Monthly Paid Officers	9,676	-	120,000	9,000	-	111,000	
05 Government's Contribution to N.I.S.	1,326,414	1,244,000	1,244,000	2,400,000	1,156,000	-	
29 Overtime - Daily - Rated Workers	412,395	-	250,000	277,000	27,000	-	
30 Allowances - Daily - Rated Workers	124,936	-	200,000	280,000	80,000	-	
Total Property Development Services	14,518,251	13,082,000	14,974,000	17,016,000	2,042,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

52 - PUBLIC TRANSPORT SERVICE CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Transit/Express Commuter Services							
01 Salaries and Cost of Living Allowance	9,947,652	10,712,000	11,312,000	10,000,000	-	1,312,000	
02 Wages and C.O.L.A. (including Leave Pay)	55,210,529	62,331,000	51,731,000	53,000,000	1,269,000	-	
03 Overtime - Monthly Paid Officers	35,429	19,000	2,000,000	20,000	-	1,980,000	
04 Allowances - Monthly Paid Officers	6,905	25,000	25,000	-	-	25,000	
05 Government's Contribution to N.I.S.	5,879,929	7,000,000	7,000,000	7,000,000	-	-	
29 Overtime - Daily - Rated Workers	1,589,887	1,525,000	300,000	1,525,000	1,225,000	-	
30 Allowances - Daily - Rated Workers	924,107	1,228,000	1,000,000	1,000,000	-	-	
Total Transit/Express Commuter Services	73,594,438	82,840,000	73,368,000	72,545,000	-	823,000	
02 GOODS AND SERVICES	130,354,127	163,904,000	150,226,000	184,996,000	34,770,000	-	
001 General Administration							
01 Travelling and Subsistence	176,552	308,000	308,000	467,000	159,000	-	
03 Uniforms	24,948	294,000	94,000	221,000	127,000	-	
05 Telephones	659,313	1,249,000	950,000	666,000	-	284,000	
07 House Rates	-	800,000	-	800,000	800,000	-	
08 Rent/Lease - Office Accommodation and Storage	228,600	341,000	500,000	353,000	-	147,000	
09 Rent / Lease - Vehicles and Equipment	664,776	1,292,000	800,000	2,496,000	1,696,000	-	
10 Office Stationery and Supplies	290,988	847,000	600,000	538,000	-	62,000	
11 Books and Periodicals	11,818	34,000	14,000	26,000	12,000	-	
12 Materials and Supplies	-	390,000	390,000	423,000	33,000	-	
15 Repairs and Maintenance - Equipment	29,271	1,629,000	1,200,000	542,000	-	658,000	
16 Contract Employment	4,607,586	6,227,000	6,227,000	6,250,000	23,000	-	
17 Training	248,139	1,200,000	700,000	2,158,000	1,458,000	-	
21 Repairs and Maintenance - Buildings	35,678	30,000	47,000	455,000	408,000	-	
23 Fees	2,860,536	9,122,000	3,988,000	6,243,000	2,255,000	-	
57 Postage	2,646	6,000	6,000	9,000	3,000	-	
61 Insurance	11,509,757	10,500,000	10,500,000	11,000,000	500,000	-	
62 Promotions, Publicity and Printing	1,566,668	1,651,000	1,200,000	1,976,000	776,000	-	
66 Hosting of Conferences, Seminars and Other Functions	14,500	425,000	425,000	325,000	-	100,000	
Total General Administration	22,931,776	36,345,000	27,949,000	34,948,000	6,999,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

52 - PUBLIC TRANSPORT SERVICE CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Vehicles and Equipment Maintenance							
01 Travelling and Subsistence	36,922	42,000	42,000	486,000	444,000	-	
03 Uniforms	1,675,606	523,000	523,000	1,750,000	1,227,000	-	
05 Telephones	87,332	12,000	63,000	46,000	-	17,000	
09 Rent / Lease - Vehicles and Equipment	405,178	612,000	612,000	500,000	-	112,000	
10 Office Stationery and Supplies	50,605	93,000	166,000	93,000	-	73,000	
12 Materials and Supplies	12,020,629	17,994,000	17,994,000	35,619,000	17,625,000	-	
13 Maintenance of Vehicles	31,747,284	27,700,000	19,700,000	30,000,000	10,300,000	-	
15 Repairs and Maintenance - Equipment	597,824	1,025,000	2,816,000	848,000	-	1,968,000	
16 Contract Employment	677,773	-	979,000	1,450,000	471,000	-	
17 Training	1,500	300,000	100,000	474,000	374,000	-	
Total							
Vehicles and Equipment Maintenance	47,300,653	48,301,000	42,995,000	71,266,000	28,271,000	-	
005 Port of Spain Transit Centre							
04 Electricity	-	-	75,000	500,000	425,000	-	
43 Security Services	-	3,243,000	3,243,000	-	-	3,243,000	
Total							
Port of Spain Transit Centre	-	3,243,000	3,318,000	500,000	-	2,818,000	
006 Para Transit Unit							
05 Telephones	5,371	4,000	4,000	4,000	-	-	
10 Office Stationery and Supplies	-	2,000	2,000	2,000	-	-	
Total							
Para Transit Unit	5,371	6,000	6,000	6,000	-	-	
007 Property Development Services							
01 Travelling and Subsistence	11,050	19,000	68,000	17,000	-	51,000	
03 Uniforms	6,212	240,000	100,000	220,000	120,000	-	
04 Electricity	2,043,258	3,000,000	2,500,000	-	-	2,500,000	
05 Telephones	83,513	90,000	90,000	78,000	-	12,000	
06 Water and Sewerage Rates	75,756	228,000	150,000	251,000	101,000	-	
09 Rent / Lease - Vehicles and Equipment	765,756	720,000	720,000	1,000,000	280,000	-	
10 Office Stationery and Supplies	95,121	27,000	117,000	33,000	-	84,000	
15 Repairs and Maintenance - Equipment	4,524	48,000	399,000	62,000	-	337,000	
16 Contract Employment	2,261,084	-	2,411,000	1,632,000	-	779,000	
17 Training	-	120,000	50,000	60,000	10,000	-	
21 Repairs and Maintenance - Buildings	5,710,939	4,000,000	4,000,000	4,000,000	-	-	
23 Fees	63,699	200,000	100,000	200,000	100,000	-	
37 Janitorial	-	1,158,000	500,000	274,000	-	226,000	
Property Development Services							
Carried Forward	11,120,912	9,850,000	11,205,000	7,827,000	-	3,378,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

52 - PUBLIC TRANSPORT SERVICE CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Property Development Services Brought Forward	11,120,912	9,850,000	11,205,000	7,827,000	-	3,378,000	
43 Security Services	18,273,413	19,200,000	19,200,000	26,000,000	6,800,000	-	
Total Property Development Services	29,394,325	29,050,000	30,405,000	33,827,000	3,422,000	-	
008 Transit/Express Commuter Services							
01 Travelling and Subsistence	20,212	5,000	96,000	5,000	-	91,000	
03 Uniforms	211,460	1,696,000	300,000	500,000	200,000	-	
05 Telephones	861,604	820,000	911,000	840,000	-	71,000	
09 Rent / Lease - Vehicles and Equipment	376,359	306,000	306,000	190,000	-	116,000	
10 Office Stationery and Supplies	116,698	274,000	200,000	274,000	74,000	-	
15 Repairs and Maintenance - Equipment	-	38,000	121,000	96,000	-	25,000	
16 Contract Employment	2,006,391	2,220,000	5,334,000	8,028,000	2,694,000	-	
17 Training	1,003	200,000	100,000	200,000	100,000	-	
28 Other Contracted Services	27,128,275	41,400,000	38,185,000	34,316,000	-	3,869,000	
Total Transit/Express Commuter Services	30,722,002	46,959,000	45,553,000	44,449,000	-	1,104,000	
03 MINOR EQUIPMENT PURCHASES	589,136	3,493,000	2,406,000	1,596,000	-	810,000	
001 General Administration	-	240,000	240,000	-	-	240,000	
01 Vehicles (Replacement)	485,964	1,650,000	1,000,000	500,000	-	500,000	
02 Office Equipment	-	866,000	866,000	542,000	-	324,000	
03 Furniture and Furnishings	103,172	737,000	300,000	554,000	254,000	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total General Administration	589,136	3,493,000	2,406,000	1,596,000	-	810,000	
04 CURRENT TRANSFERS AND SUBSIDIES	33,833,618	72,486,000	72,486,000	65,546,000	-	6,940,000	
007 Households	-	-	-	-	-	-	
01 Pensions	8,771,540	8,600,000	8,600,000	10,000,000	1,400,000	-	
02 Severance Pay to Operational Staff	6,876,235	4,625,000	4,625,000	6,000,000	1,375,000	-	
Total Households	15,647,775	13,225,000	13,225,000	16,000,000	2,775,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

52 - PUBLIC TRANSPORT SERVICE CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Depreciation - Transit Service	8,778,253	52,845,000	52,845,000	43,124,000	-	9,721,000	
02 Interest on Overdraft	39,969	30,000	30,000	36,000	6,000	-	
06 Depreciation - Express Commuter Service	9,367,621	6,386,000	6,386,000	6,386,000	-	-	
Total							
Other Transfers	18,185,843	59,261,000	59,261,000	49,546,000	-	9,715,000	
Total Expenditure	317,267,155	410,538,000	388,311,000	418,264,000	29,953,000	-	

Board 52 - Public Transport Service Corporation
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			General Management		
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				
			Training and Welfare		
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				
			Personnel Department		
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, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
3	3	(29)	Clerk Stenographer I	18	Not classified
2	2	(30)	Clerk Typist I	15	
1	1	(31)	Principal Officer (Temporary)	24	
6	6	(32)	Clerk Typist I	15	
38	38				
			Central Registry		
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)		
2	2	(38)	Duplicating Machine Operator	17	Not classified
1	1	(39)	Maid	7	
5	5	(40)	Messsenger I	13	
15	15				
			Accounts		
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	Not classified
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, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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				
			Stores		
1	1	(64)	Chief Storekeeper	42E	
1	1	(65)	Storekeeper	35D	
1	1	(66)	Assistant Storekeeper	28C	
1	1	(67)	Stores Manager		
4	4				
			Purchasing		
1	1	(68)	Purchasing Officer	35D	
1	1	(69)	Clerk Stenographer I	18	
2	2				
			Building Maintenance		
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				
			Security		
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, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Traffic		
1	1	(82)	Traffic Manager	64	
1	1	(83)	Deputy Traffic Manager	60	
2	2	(84)	Traffic Supervisor	42C	
1	1	(85)	Clerk IV	34E	
4	4	(86)	Station Supervisor II	30C	
5	5	(87)	Clerk III	28E	
1	1	(88)	Station Supervisor I	24	
9	9	(89)	Clerk II	24B	
5	5	(90)	Bus Station Inspector	24	
9	9	(91)	Clerk I	17	
2	2	(92)	Administrative Assistant	39G	
4	4	(93)	Clerk Typist I	15	
1	1	(94)	Clerk Stenographer III	30C	
1	1	(95)	Messenger I	13	
6	6	(96)	Clerk Stenographer II	24	
2	2	(97)	Maid	7	
54	54				
			Engineering		
1	1	(98)	Chief Engineer	67	
1	1	(99)	Mechanical Engineer-Operations	60	
1	1	(100)	Mechanical Engineer II-Planning	60	
2	2	(101)	Clerk III	28E	
2	2	(102)	Vehicle Maintenance Supervisor	46	
4	4	(103)	Clerk II	24E	
2	2	(104)	General Foreman	42	
13	13	(105)	Clerk I	17	
1	1	(106)	Administrative Assistant	39F	
2	2	(107)	Mechanical Inspector	28	
1	1	(108)	Tyre Supervisor		Not classified
3	3	(109)	Clerk Typist I	15	
2	2	(110)	Clerk Stenographer II	24	
35	35				

Board 52 - Public Transport Service Corporation
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Internal Audit		
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				
			Implementation Co-ordinating Unit		
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				
			Counterpart Staff - Consultancy Service		
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 & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description	2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	9,600,000	9,600,000	9,600,000	9,600,000	-
04 OTHER INCOME	174,373,643	187,756,900	187,756,900	185,512,000	(2,244,900)
Total	183,973,643	197,356,900	197,356,900	195,112,000	(2,244,900)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	191,765,285	92,164,032	92,164,032	97,675,000	5,510,968
Salaries and Cost of Living Allowance	164,659,386	77,672,412	77,672,412	82,535,000	4,862,588
Overtime-Monthly Paid Officers	4,734,981	500,000	500,000	500,000	-
Gov't Contribution to NIS	3,882,586	3,790,665	3,790,665	4,077,000	286,335
Allowances - Monthly Paid Officers	17,921,699	9,647,955	9,647,955	10,002,000	354,045
Remuneration to Board Members	566,633	553,000	553,000	561,000	8,000
02 GOODS AND SERVICES	62,145,432	84,561,200	84,561,200	74,650,000	(9,911,200)
03 MINOR EQUIPMENT PURCHASES	1,170,855	3,601,676	3,601,676	4,036,000	434,324
04 CURRENT TRANSFERS AND SUBSIDIES	29,836,438	17,029,992	17,029,992	18,751,000	1,721,008
Total	284,918,010	197,356,900	197,356,900	195,112,000	(2,244,900)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	174,373,643	187,756,900	187,756,900	185,512,000
Expenditure	284,918,010	197,356,900	197,356,900	195,112,000
Operating Surplus/(Deficit)	(110,544,367)	(9,600,000)	(9,600,000)	(9,600,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(110,544,367)	(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)	(100,944,367)			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000	\$ -	\$ -	
04 OTHER INCOME	174,373,643	187,756,900	187,756,900	185,512,000	-	2,244,900	
002 Fees							
01 Air Navigation	164,777,871	179,473,700	179,473,700	177,633,000	-	1,840,700	
02 Other	9,595,772	8,283,200	8,283,200	7,879,000	-	404,200	
Total Fees	174,373,643	187,756,900	187,756,900	185,512,000	-	2,244,900	
Total Income	183,973,643	197,356,900	197,356,900	195,112,000	-	2,244,900	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 191,765,285	\$ 92,164,032	\$ 92,164,032	\$ 97,675,000	\$ 5,510,968	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	164,659,386	77,672,412	77,672,412	82,535,000	4,862,588	-	
03 Overtime - Monthly Paid Officers	4,734,981	500,000	500,000	500,000	-	-	
04 Allowances - Monthly Paid Officers	17,921,699	9,647,955	9,647,955	10,002,000	354,045	-	
05 Government's Contribution to N.I.S.	3,882,586	3,790,665	3,790,665	4,077,000	286,335	-	
06 Remuneration to Board Members	566,633	553,000	553,000	561,000	8,000	-	
Total General Administration	191,765,285	92,164,032	92,164,032	97,675,000	5,510,968	-	
02 GOODS AND SERVICES	62,145,432	84,561,200	84,561,200	74,650,000	-	9,911,200	
001 General Administration							
01 Travelling and Subsistence	139,773	160,000	160,000	203,000	43,000	-	
03 Uniforms	84,801	475,680	475,680	450,000	-	25,680	
04 Electricity	2,036,702	2,951,738	2,951,738	3,246,000	294,262	-	
05 Telephones	16,260,979	21,160,545	21,160,545	19,747,000	-	1,413,545	
06 Water and Sewerage Rates	6,725	10,271	10,271	10,000	-	271	
08 Rent / Lease - Office Accommodation and Storage	1,681,350	2,420,821	2,420,821	1,425,000	-	995,821	
09 Rent / Lease - Vehicles and Equipment	14,608	6,000	6,000	33,000	27,000	-	
10 Office Stationery and Supplies	354,009	385,000	385,000	360,000	-	25,000	
11 Books and Periodicals	5,920	11,680	11,680	16,000	4,320	-	
12 Materials and Supplies	419,588	620,572	620,572	424,000	-	196,572	
13 Maintenance of Vehicles	128,446	87,000	87,000	87,000	-	-	
15 Repairs and Maintenance - Equipment	7,586,707	12,887,827	12,887,827	10,816,000	-	2,071,827	
16 Contract Employment	14,850,373	12,427,518	12,427,518	8,382,000	-	4,045,518	
17 Training	626,548	2,400,624	2,400,624	2,517,000	116,376	-	
21 Repairs and Maintenance - Buildings	642,012	2,550,234	2,550,234	3,000,000	449,766	-	
23 Fees	2,885,077	2,277,732	2,277,732	2,332,000	54,268	-	
27 Official Overseas Travel	3,185,059	5,000,000	5,000,000	4,000,000	-	1,000,000	
28 Other Contracted Services	2,424,472	6,139,404	6,139,404	5,615,000	-	524,404	
37 Janitorial Services	514,844	567,991	567,991	544,000	-	23,991	
43 Security Services	1,940,526	2,000,000	2,000,000	2,190,000	190,000	-	
57 Postage	157,736	180,000	180,000	180,000	-	-	
58 Medical Expenses	286,971	547,845	547,845	486,000	-	61,845	
61 Insurance	2,222,820	4,559,150	4,559,150	3,525,000	-	1,034,150	
62 Promotions, Publicity and Printing	3,102,777	2,018,700	2,018,700	1,144,000	-	874,700	
66 Hosting of Conferences, Seminars and other Functions	502,609	2,534,868	2,534,868	3,738,000	1,203,132	-	
99 Employee Assistance Programme	84,000	180,000	180,000	180,000	-	-	
Total General Administration	62,145,432	84,561,200	84,561,200	74,650,000	-	9,911,200	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,170,855	\$ 3,601,676	\$ 3,601,676	\$ 4,036,000	\$ 434,324	\$ -	
001 General Administration							
01 Vehicles	-	500,000	500,000	500,000	-	-	
02 Office Equipment	751,639	2,056,343	2,056,343	1,864,000	-	192,343	
03 Furniture and Furnishings	26,112	517,040	517,040	1,507,000	989,960	-	
04 Other Minor Equipment	393,104	528,293	528,293	165,000	-	363,293	
Total							
General Administration	1,170,855	3,601,676	3,601,676	4,036,000	434,324	-	
04 CURRENT TRANSFERS AND SUBSIDIES	29,836,438	17,029,992	17,029,992	18,751,000	1,721,008	-	
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	2,561,844	1,541,309	1,541,309	1,371,000	-	170,309	
02 Civil Aviation Authority - Health Plan	3,218,072	3,331,200	3,331,200	4,532,000	1,200,800	-	
03 Civil Aviation Authority - Pension Plan	22,928,522	11,029,483	11,029,483	11,720,000	690,517	-	
Total							
Households	28,708,438	15,901,992	15,901,992	17,623,000	1,721,008	-	
Total Expenditure	284,918,010	197,356,900	197,356,900	195,112,000	-	2,244,900	

Board 57 - Trinidad and Tobago Civil Aviation Authority
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Office of Director General, Civil Aviation		
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				
			Air Navigation Services		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Civil Aviation Training Centre		
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				
			Quality Assurance and Investigations		
1	1	(30)	Quality Assurance and Investigations Officer		
1	1	(31)	Air Traffic Controller IV		
2	2				
			Safety Regulations		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Corporate Services		
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				
			Internal Audit		
1	1	(64)	Internal Auditor		
1	1	(65)	Audit Clerk		
2	2				
207	207				

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

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

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

51 - WATER AND SEWERAGE AUTHORITY
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
02	GOVERNMENT LOANS	1,713,567,399	1,250,209,000	1,730,209,000	1,470,679,000	(259,530,000)
03	DEPRECIATION	648,795,002	654,750,000	654,750,000	424,535,000	(230,215,000)
04	OTHER INCOME	744,968,646	865,028,000	865,028,000	810,432,000	(54,596,000)
	Metered Supplies	83,101,797	130,505,000	130,505,000	112,809,000	(17,696,000)
	Unmetered Supplies	271,277,494	307,795,000	307,795,000	302,367,000	(5,428,000)
	Other Water Revenue	319,637,150	348,082,000	348,082,000	327,297,000	(20,785,000)
	Sewerage Rates	39,284,505	46,646,000	46,646,000	43,090,000	(3,556,000)
	Miscellaneous	31,667,700	32,000,000	32,000,000	24,869,000	(7,131,000)
Total		3,107,331,047	2,769,987,000	3,249,987,000	2,705,646,000	(544,341,000)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

51 - WATER AND SEWERAGE AUTHORITY
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	525,945,622	409,907,536	539,827,000	441,136,000	(98,691,000)
Salaries and Cost of Living Allowance	178,369,775	140,040,536	178,000,000	151,577,000	(26,423,000)
Wages and Cost of Living Allowance	171,643,340	178,800,000	178,800,000	179,225,000	425,000
Overtime - Daily Rated Workers	50,933,643	19,800,000	51,000,000	25,000,000	(26,000,000)
Overtime-Monthly Paid Officers	38,600,312	19,800,000	37,000,000	19,800,000	(17,200,000)
Gov't Contribution to NIS	59,044,280	29,120,000	61,380,000	38,820,000	(22,560,000)
Government Contribution to Group Health Insurance	3,004,854	3,360,000	3,360,000	4,730,000	1,370,000
Allowances - Monthly Paid Officers	6,189,217	5,760,000	9,060,000	6,159,000	(2,901,000)
Allowances - Daily Rated Workers	17,533,201	12,600,000	20,600,000	15,000,000	(5,600,000)
Remuneration to Board Members	627,000	627,000	627,000	825,000	198,000
02 GOODS AND SERVICES	1,119,990,611	1,279,090,000	1,400,886,000	1,400,600,000	(286,000)
03 MINOR EQUIPMENT PURCHASES	7,011,901	9,098,000	9,098,000	11,706,000	2,608,000
04 CURRENT TRANSFERS AND SUBSIDIES	1,220,980,330	1,525,810,464	1,525,810,464	1,290,564,663	(235,245,801)
Total	2,873,928,464	3,223,906,000	3,475,621,464	3,144,006,663	(331,614,801)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	744,968,646	865,028,000	865,028,000	810,432,000
Expenditure	2,873,928,464	3,223,906,000	3,475,621,464	3,144,006,663
Operating Surplus/(Deficit)	(2,128,959,818)	(2,358,878,000)	(2,610,593,464)	(2,333,574,663)
Add: Depreciation	648,795,002	654,750,000	654,750,000	424,535,000
Cash Surplus/(Deficit)	(1,480,164,816)	(1,704,128,000)	(1,955,843,464)	(1,909,039,663)
Add: Government Subvention	1,713,567,399	1,250,209,000	1,730,209,000	1,470,679,000
Surplus/(Unfinanced Deficit)	233,402,583	(453,919,000)	(225,634,464)	(438,360,663)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

51 - WATER AND SEWERAGE AUTHORITY
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOVERNMENT LOANS	\$ 1,713,567,399	\$ 1,250,209,000	\$ 1,730,209,000	\$ 1,470,679,000	\$ -	\$ 259,530,000	
03 DEPRECIATION	648,795,002	654,750,000	654,750,000	424,535,000	-	230,215,000	
04 OTHER INCOME	744,968,646	865,028,000	865,028,000	810,432,000	-	54,596,000	
036 Metered Supplies	83,101,797	130,505,000	130,505,000	112,809,000	-	17,696,000	
037 Unmetered Supplies (A.T.V.)	271,277,494	307,795,000	307,795,000	302,367,000	-	5,428,000	
038 Other Water Revenue							
01 Pt. Lisas Accounts (Industrial)	93,447,220	96,285,000	96,285,000	89,380,000	-	6,905,000	
02 Reconnection Charges	383,462	389,000	389,000	369,000	-	20,000	
03 Royalties	1,831,672	2,468,000	2,468,000	1,995,000	-	473,000	
04 Water Improvement Rate	223,974,796	248,940,000	248,940,000	235,553,000	-	13,387,000	
Total							
Other Water Revenue	319,637,150	348,082,000	348,082,000	327,297,000	-	20,785,000	
039 Sewerage Rates	39,284,505	46,646,000	46,646,000	43,090,000	-	3,556,000	
099 Miscellaneous	31,667,700	32,000,000	32,000,000	24,869,000	-	7,131,000	
Total Income	3,107,331,047	2,769,987,000	3,249,987,000	2,705,646,000	-	544,341,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

51 - WATER AND SEWERAGE AUTHORITY
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 525,945,622	\$ 409,907,536	\$ 539,827,000	\$ 441,136,000	\$ -	\$ 98,691,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	178,369,775	140,040,536	178,000,000	151,577,000	-	26,423,000	
02 Wages and C.O.L.A. (including Leave Pay)	171,643,340	178,800,000	178,800,000	179,225,000	425,000	-	
03 Overtime - Monthly Paid Officers	38,600,312	19,800,000	37,000,000	19,800,000	-	17,200,000	
04 Allowances - Monthly Paid Officers	6,189,217	5,760,000	9,060,000	6,159,000	-	2,901,000	
05 Government's Contribution to N.I.S.	59,044,280	29,120,000	61,380,000	38,820,000	-	22,560,000	
06 Remuneration to Board Members	627,000	627,000	627,000	825,000	198,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	902,356	1,200,000	1,200,000	1,451,000	251,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	2,102,498	2,160,000	2,160,000	3,279,000	1,119,000	-	
29 Overtime - Daily - Rated Workers	50,933,643	19,800,000	51,000,000	25,000,000	-	26,000,000	
30 Allowances - Daily - Rated Workers	17,533,201	12,600,000	20,600,000	15,000,000	-	5,600,000	
Total							
General Administration	525,945,622	409,907,536	539,827,000	441,136,000	-	98,691,000	
02 GOODS AND SERVICES	1,119,990,611	1,279,090,000	1,400,886,000	1,400,600,000	-	286,000	
001 General Administration							
01 Travelling and Subsistence	35,149,023	24,000,000	35,000,000	33,313,000	-	1,687,000	
03 Uniforms	325,964	3,008,000	3,008,000	5,836,000	2,828,000	-	
04 Electricity	27,337,886	84,800,000	84,800,000	85,000,000	200,000	-	
05 Telephones	5,664,295	8,253,000	8,253,000	8,261,000	8,000	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	15,191,902	15,750,000	15,750,000	19,327,000	3,577,000	-	
09 Rent / Lease - Vehicles and Equipment	98,587,508	97,442,000	97,442,000	100,000,000	2,558,000	-	
10 Office Stationery and Supplies	649,057	1,622,000	1,622,000	1,630,000	8,000	-	
12 Materials and Supplies	156,067,378	328,350,000	328,350,000	300,000,000	-	28,350,000	
13 Maintenance of Vehicles	7,230,445	9,900,000	9,900,000	11,299,000	1,399,000	-	
16 Contract Employment	494,355,950	399,948,000	495,105,000	444,339,000	-	50,766,000	
17 Training	132,203	1,000,000	1,000,000	1,800,000	800,000	-	
21 Repairs and Maintenance - Buildings	25,590,143	8,290,000	8,290,000	9,299,000	1,009,000	-	
22 Short-term Employment	-	4,500,000	4,500,000	4,500,000	-	-	
23 Fees	18,131,537	20,000,000	20,000,000	31,733,000	11,733,000	-	
28 Other Contracted Services	120,263,285	135,000,000	135,000,000	157,605,000	22,605,000	-	
43 Security Services	44,270,608	52,842,000	52,842,000	75,031,000	22,189,000	-	
57 Postage	3,015,903	2,385,000	2,385,000	1,823,000	-	562,000	
61 Insurance	2,625,857	5,809,000	5,809,000	5,827,000	18,000	-	
62 Promotions, Publicity and Printing	3,008,329	4,500,000	4,500,000	8,285,000	3,785,000	-	
66 Hosting of Conferences, Seminars and other Functions	442,599	500,000	500,000	500,000	-	-	
68 Water Trucking	38,664,688	44,830,000	44,830,000	52,599,000	7,769,000	-	
General Administration							
Carried Forward	1,096,704,560	1,252,729,000	1,358,886,000	1,358,007,000	-	879,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	1,096,704,560	1,252,729,000	1,358,886,000	1,358,007,000	-	879,000	
69 Road Reinstatement - W.A.S.A.	23,286,051	26,361,000	42,000,000	42,593,000	593,000	-	
Total General Administration	1,119,990,611	1,279,090,000	1,400,886,000	1,400,600,000	-	286,000	
03 MINOR EQUIPMENT PURCHASES	7,011,901	9,098,000	9,098,000	11,706,000	2,608,000	-	
001 General Administration							
02 Office Equipment	506,324	5,173,000	5,173,000	5,976,000	803,000	-	
03 Furniture and Furnishings	1,736,786	450,000	450,000	450,000	-	-	
04 Other Minor Equipment	4,768,791	3,475,000	3,475,000	5,280,000	1,805,000	-	
Total General Administration	7,011,901	9,098,000	9,098,000	11,706,000	2,608,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,220,980,330	1,525,810,464	1,525,810,464	1,290,564,663	-	235,245,801	
007 Households							
01 Contribution - Daily-Paid Pension	13,455,456	11,293,000	11,293,000	13,952,000	2,659,000	-	
02 Gratuities and Pension	29,033,675	21,897,000	21,897,000	13,925,000	-	7,972,000	
04 Workmen's Compensation	-	66,000	66,000	66,000	-	-	
05 May Leave	67,360	3,279,000	3,279,000	3,100,000	-	179,000	
09 Contribution - Staff Group Life Insurance Plan	2,684,238	5,087,000	5,087,000	5,309,000	222,000	-	
40 Gratuities to Contract Officers	3,277,116	4,166,000	4,166,000	4,130,000	-	36,000	
Total Households	48,517,845	45,788,000	45,788,000	40,482,000	-	5,306,000	
009 Other Transfers							
01 Depreciation	648,795,002	654,750,000	654,750,000	424,535,000	-	230,215,000	
02 Settlement of Claims	12,120,070	25,000,000	25,000,000	47,719,772	22,719,772	-	
06 Interest on Overdraft	3,525,540	9,900,000	9,900,000	7,500,000	-	2,400,000	
15 Interest on \$80Mn Fincor Bond - VESP	11,702,922	11,670,945	11,670,945	8,748,000	-	2,922,945	
22 Interest on \$500Mn. Bond	1,934,974	386,995	386,995	-	-	386,995	
23 Principal on \$500Mn. Bond	25,000,000	12,500,000	12,500,000	-	-	12,500,000	
47 Interest on \$1335.9Mn Bond	92,845,505	92,845,050	92,845,050	46,422,525	-	46,422,525	
60 Interest on \$508.6Mn. Republic STL	28,359,409	28,281,867	28,281,867	28,281,867	-	-	
65 Interest on US\$100 MN. 5.6% Fixed Rate Loan	37,983,401	38,076,080	38,076,080	19,123,095	-	18,952,985	
67 Interest on TT \$125Mn 6.00%	3,739,726	7,500,000	7,500,000	3,780,822	-	3,719,178	
69 Interest on TT \$420Mn. 5.45% Fixed Rate Loan (Repayment of Overdraft Facility)	26,071,290	26,000,000	26,000,000	26,000,000	-	-	
Other Transfers							
Carried Forward	892,077,839	906,910,937	906,910,937	612,111,081	-	294,799,856	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES (Cont'd)	\$	\$	\$	\$	\$	\$	
Other Transfers							
Brought Forward	892,077,839	906,910,937	906,910,937	612,111,081	-	294,799,856	
73 Interest on TT\$432.2Mn. Tranche II - 6.25%, \$192.2Mn. Bond	12,045,411	12,012,500	12,012,500	6,055,616	-	5,956,884	
75 Interest on TT\$115 Mn. 5% Fixed Rate Loan	5,765,782	5,750,000	5,750,000	2,898,630	-	2,851,370	
77 Interest on US\$35Mn. 6% Fixed Rate Loan	14,473,806	14,476,843	14,476,843	14,476,843	-	-	
80 Principal on US\$60Mn. R.B.L. Revolving Loan	203,379,000	499,119,100	499,119,100	486,366,863	-	12,752,237	
81 Interest on US\$60Mn. R.B.L. Revolving Loan	14,221,291	12,696,700	12,696,700	9,321,525	-	3,375,175	
82 Principal on US\$25.0Mn. ANSA Fixed Rate Loan	21,216,563	21,247,813	21,247,813	21,247,813	-	-	
83 Interest on US\$25.0Mn. ANSA Fixed Rate Loan	9,282,793	7,808,571	7,808,571	6,321,224	-	1,487,347	
84 Principal on TT\$350Mn. Non Revolving FRL	-	-	-	70,000,000	70,000,000	-	
85 Interest on TT\$350Mn. Non Revolving FRL	-	-	-	21,283,068	21,283,068	-	
Total							
Other Transfers	1,172,462,485	1,480,022,464	1,480,022,464	1,250,082,663	-	229,939,801	
Total Expenditure	2,873,928,464	3,223,906,000	3,475,621,464	3,144,006,663	-	331,614,801	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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 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 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 66	
1	1	(97)	Assistant Manager, Human Resource Training and Development	66 66	
1	1	(98)	Assistant Manager, Human Resource Planning	66 66	
1	1	(99)	Assistant Manager, Health and Safety	66	
1	1	(100)	Assistant Manager, Human Resource Information Systems	66 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 66	
1	1	(104)	Administrator, Project Development	66	
1	1	(105)	Accountant, Capital	66	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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)	Superintendent, 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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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)	Secretary II, 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, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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 & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

55 - REGULATED INDUSTRIES COMMISSION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	-	-	-	-	-
03	DEPRECIATION	940,092	900,000	900,000	900,000	-
04	OTHER INCOME	21,559,081	20,445,165	20,445,165	17,820,422	(2,624,743)
	Rates and Taxes	21,519,605	20,155,165	20,155,165	17,580,422	(2,574,743)
	Interest	39,476	200,000	200,000	150,000	(50,000)
	Disposal	-	80,000	80,000	80,000	-
	Gross Surplus / Deficit	-	-	-	-	-
	Miscellaneous	-	10,000	10,000	10,000	-
Total		22,499,173	21,345,165	21,345,165	18,720,422	(2,624,743)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

55 - REGULATED INDUSTRIES COMMISSION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	6,974,563	9,085,606	9,085,606	7,070,003	(2,015,603)
Salaries and Cost of Living Allowance	5,130,296	5,166,194	5,166,194	5,130,194	(36,000)
Gov't Contribution to NIS	353,649	495,612	495,612	481,250	(14,362)
Vacant Posts	108,000	2,528,400	2,528,400	563,159	(1,965,241)
Allowances - Monthly Paid Officers	813,424	170,400	170,400	170,400	-
Remuneration to Board Members	569,194	725,000	725,000	725,000	-
02 GOODS AND SERVICES	4,962,685	8,665,100	8,665,100	7,884,700	(780,400)
03 MINOR EQUIPMENT PURCHASES	355,374	1,670,000	1,670,000	2,020,000	350,000
04 CURRENT TRANSFERS AND SUBSIDIES	1,819,325	1,924,459	1,924,459	1,745,719	(178,740)
Total	14,111,947	21,345,165	21,345,165	18,720,422	(2,624,743)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	21,559,081	20,445,165	20,445,165	17,820,422
Expenditure	14,111,947	21,345,165	21,345,165	18,720,422
Operating Surplus/(Deficit)	7,447,134	(900,000)	(900,000)	(900,000)
Add: Depreciation	940,092	900,000	900,000	900,000
Cash Surplus/(Deficit)	8,387,226			
Add: Government Subvention				
Surplus/(Unfinanced Deficit)	8,387,226			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

55 - REGULATED INDUSTRIES COMMISSION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03 DEPRECIATION	940,092	900,000	900,000	900,000	-	-	
04 OTHER INCOME	21,559,081	20,445,165	20,445,165	17,820,422	-	2,624,743	
004 Rates and Taxes							
01 Cess	21,519,605	20,155,165	20,155,165	17,580,422	-	2,574,743	
Total Rates and Taxes	21,519,605	20,155,165	20,155,165	17,580,422	-	2,574,743	
006 Interest	39,476	200,000	200,000	150,000	-	50,000	
008 Disposal	-	80,000	80,000	80,000	-	-	
097 Gross Surplus/Deficit on Trading	-	-	-	-	-	-	
099 Miscellaneous	-	10,000	10,000	10,000	-	-	
Total Income	22,499,173	21,345,165	21,345,165	18,720,422	-	2,624,743	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

55 - REGULATED INDUSTRIES COMMISSION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 6,974,563	\$ 9,085,606	\$ 9,085,606	\$ 7,070,003	\$ -	\$ 2,015,603	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,130,296	5,166,194	5,166,194	5,130,194	-	36,000	
04 Allowances - Monthly Paid Officers	813,424	170,400	170,400	170,400	-	-	
05 Government's Contribution to N. I. S.	353,649	495,612	495,612	481,250	-	14,362	
06 Remuneration to Board Members	569,194	725,000	725,000	725,000	-	-	
08 Vacant Posts - Salaries and C. O. L. A (without incumbents)	108,000	2,528,400	2,528,400	563,159	-	1,965,241	
Total General Administration	6,974,563	9,085,606	9,085,606	7,070,003	-	2,015,603	
02 GOODS AND SERVICES	4,962,685	8,665,100	8,665,100	7,884,700	-	780,400	
001 General Administration							
01 Travelling and Subsistence	410,687	668,400	668,400	642,000	-	26,400	
03 Uniforms	10,300	32,800	32,800	32,800	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	80,888	240,000	240,000	240,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,456,488	1,456,488	1,456,488	1,456,488	-	-	
10 Office Stationery and Supplies	306,902	428,000	428,000	428,000	-	-	
11 Books and Periodicals	1,894	65,000	65,000	65,000	-	-	
12 Materials and Supplies	18,706	1,000,000	1,000,000	250,000	-	750,000	
13 Maintenance of Vehicles	100,566	334,000	334,000	334,000	-	-	
15 Repairs and Maintenance - Equipment	31,741	75,000	75,000	75,000	-	-	
16 Contract Employment	810,000	545,862	545,862	545,862	-	-	
17 Training	241,387	650,000	650,000	650,000	-	-	
18 Expenses	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	386,056	360,000	360,000	360,000	-	-	
22 Short-term Employment	-	40,500	40,500	40,500	-	-	
23 Fees	365,653	1,438,000	1,438,000	1,438,000	-	-	
28 Other Contracted Services	280,788	351,000	351,000	352,000	1,000	-	
36 Extraordinary Expenditure	-	-	-	-	-	-	
37 Janitorial Services	124,122	150,000	150,000	150,000	-	-	
43 Security Services	85,086	174,750	174,750	174,750	-	-	
57 Postage	2,085	5,800	5,800	5,800	-	-	
58 Medical Expenses	14,331	27,000	27,000	27,000	-	-	
61 Insurance	47,686	122,500	122,500	122,500	-	-	
62 Promotions, Publicity and Printing	32,216	465,000	465,000	460,000	-	5,000	
66 Hosting of Conferences, Seminars and Other Functions	155,103	35,000	35,000	35,000	-	-	
Total General Administration	4,962,685	8,665,100	8,665,100	7,884,700	-	780,400	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

55 - REGULATED INDUSTRIES COMMISSION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 355,374	\$ 1,670,000	\$ 1,670,000	\$ 2,020,000	\$ 350,000	\$ -	
001 General Administration							
01 Vehicles	285,000	400,000	400,000	750,000	350,000	-	
02 Office Equipment	66,780	1,050,000	1,050,000	1,050,000	-	-	
03 Furniture and Furnishings	3,594	150,000	150,000	150,000	-	-	
04 Other Minor Equipment	-	70,000	70,000	70,000	-	-	
Total							
General Administration	355,374	1,670,000	1,670,000	2,020,000	350,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,819,325	1,924,459	1,924,459	1,745,719	-	178,740	
007 Households							
01 Contract Gratuities	36,000	195,840	195,840	-	-	195,840	
02 Pension Contributions	603,100	516,619	516,619	513,019	-	3,600	
03 Contribution - Staff Group Life and Health Insurance Plan	205,419	312,000	312,000	332,700	20,700	-	
Total							
Households	844,519	1,024,459	1,024,459	845,719	-	178,740	
009 Other Transfers							
01 Depreciation	974,806	900,000	900,000	900,000	-	-	
Total							
Other Transfers	974,806	900,000	900,000	900,000	-	-	
Total Expenditure	14,111,947	21,345,165	21,345,165	18,720,422	-	2,624,743	

Board 55 - Regulated Industries Commission
Details of Establishment, 2026

Establishment		Item No.	Description	Grade	Explanation
2025	2026				
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**

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

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

23 - PORT-OF-SPAIN CITY CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description	2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	226,164,049	230,544,000	210,714,000	210,000,000	(714,000)
04 OTHER INCOME	7,102,314	16,204,000	9,004,000	8,527,000	(477,000)
Rent	2,299,447	2,465,000	2,465,000	2,767,000	302,000
Fees	3,479,557	4,873,000	4,873,000	4,095,000	(778,000)
Rates and Taxes	-	7,200,000	-	-	-
Licences	797,296	1,134,000	1,134,000	1,114,000	(20,000)
Disposal	9,000	16,000	16,000	9,000	(7,000)
Recoverable Receipts	57,900	54,000	54,000	70,000	16,000
Miscellaneous	459,114	462,000	462,000	472,000	10,000
Total	233,266,363	246,748,000	219,718,000	218,527,000	(1,191,000)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

23 - PORT-OF-SPAIN CITY CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	163,160,344	162,925,000	159,299,785	165,652,500	6,352,715
Salaries and Cost of Living Allowance	41,514,313	42,079,000	42,134,739	43,087,000	952,261
Wages and Cost of Living Allowance	93,096,246	94,035,000	89,900,000	94,440,500	4,540,500
Overtime - Daily Rated Workers	5,450,369	3,750,000	3,745,000	2,250,000	(1,495,000)
Overtime-Monthly Paid Officers	109,666	119,000	154,500	134,000	(20,500)
Gov't Contribution to NIS	12,513,836	12,312,000	12,000,000	13,543,000	1,543,000
Government Contribution to Group Health Insurance	1,588,896	1,645,000	1,762,946	1,809,000	46,054
Allowances - Monthly Paid Officers	5,039,450	5,141,000	5,094,000	5,096,000	2,000
Allowances - Daily Rated Workers	2,109,898	2,106,000	2,208,600	2,493,000	284,400
Remuneration to Board Members	1,737,670	1,738,000	2,300,000	2,800,000	500,000
02 GOODS AND SERVICES	41,807,604	49,629,000	38,356,133	29,674,500	(8,681,633)
03 MINOR EQUIPMENT PURCHASES	414,750	494,000	62,082	1,200,000	1,137,918
04 CURRENT TRANSFERS AND SUBSIDIES	25,606,499	33,700,000	22,000,000	22,000,000	-
Total	230,989,197	246,748,000	219,718,000	218,527,000	(1,191,000)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	7,102,314	16,204,000	9,004,000	8,527,000
Expenditure	230,989,197	246,748,000	219,718,000	218,527,000
Operating Surplus/(Deficit)	(223,886,883)	(230,544,000)	(210,714,000)	(210,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(223,886,883)	(230,544,000)	(210,714,000)	(210,000,000)
Add: Government Subvention	226,164,049	230,544,000	210,714,000	210,000,000
Surplus/(Unfinanced Deficit)	2,277,166			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 226,164,049	\$ 230,544,000	\$ 210,714,000	\$ 210,000,000	\$ -	\$ 714,000	
04 OTHER INCOME	7,102,314	16,204,000	9,004,000	8,527,000	-	477,000	
001 Rent							
01 General Administration	86,450	165,000	165,000	109,000	-	56,000	
03 Squares, Playgrounds and Trees	688,678	700,000	700,000	842,000	142,000	-	
04 Woodbrook Estate	1,524,319	1,600,000	1,600,000	1,816,000	216,000	-	
Total Rent	2,299,447	2,465,000	2,465,000	2,767,000	302,000	-	
002 Fees							
01 Cemetery	240,642	259,000	259,000	232,000	-	27,000	
02 Crematorium	998,249	1,032,000	1,032,000	872,000	-	160,000	
03 Abattoirs, Markets and Dining Shed	1,192,255	1,083,000	1,083,000	1,034,000	-	49,000	
04 Other Abattoirs, Markets and Dining Shed	42,678	49,000	49,000	148,000	99,000	-	
05 Public Conveniences	228,894	266,000	266,000	316,000	50,000	-	
06 Food Badges	215,180	320,000	320,000	347,000	27,000	-	
07 Wrecking	-58,984	840,000	840,000	-	-	840,000	
08 Vending	298,843	444,000	444,000	650,000	206,000	-	
09 Rental of Car Park	-	-	-	174,000	174,000	-	
10 Registration of Trucks	321,800	580,000	580,000	322,000	-	258,000	
Total Fees	3,479,557	4,873,000	4,873,000	4,095,000	-	778,000	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	7,200,000	-	-	-	-	
Total Rates and Taxes	-	7,200,000	-	-	-	-	
005 Licences							
01 General Administration	165,906	192,000	192,000	142,000	-	50,000	
02 Public Health and Disposal	631,390	942,000	942,000	972,000	30,000	-	
Total Licences	797,296	1,134,000	1,134,000	1,114,000	-	20,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Disposal	\$	\$	\$	\$	\$	\$	
01 Public Health and Disposal	9,000	16,000	16,000	9,000	-	7,000	
Total Disposal	9,000	16,000	16,000	9,000	-	7,000	
010 Recoverable Receipts							
01 Stores, Works and Repairs	57,900	54,000	54,000	70,000	16,000	-	
Total Recoverable Receipts	57,900	54,000	54,000	70,000	16,000	-	
099 Miscellaneous							
01 General Administration	308,824	298,000	298,000	254,000	-	44,000	
02 Woodbrook Estate	-	-	-	60,000	60,000	-	
03 Transport and Cleansing	150,290	164,000	164,000	158,000	-	6,000	
Total Miscellaneous	459,114	462,000	462,000	472,000	10,000	-	
Total Income	233,266,363	246,748,000	219,718,000	218,527,000	-	1,191,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 163,160,344	\$ 162,925,000	\$ 159,299,785	\$ 165,652,500	\$ 6,352,715	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	29,739,375	30,120,000	30,120,000	31,000,000	880,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	1,659,514	1,700,000	1,700,000	1,700,000	-	-	
04 Allowances - Monthly Paid Officers	4,944,553	5,046,000	5,000,000	5,000,000	-	-	
05 Government's Contribution to N.I.S.	12,513,836	12,312,000	12,000,000	13,543,000	1,543,000	-	
13 Remuneration to Council Members	1,737,670	1,738,000	2,300,000	2,800,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,186,290	1,231,000	1,318,331	1,354,000	35,669	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	402,606	414,000	444,615	455,000	10,385	-	
29 Overtime - Daily - Rated Workers	155,949	100,000	220,000	100,000	-	120,000	
30 Allowances - Daily - Rated Workers	27,524	26,000	23,000	30,000	7,000	-	
Total General Administration	52,367,317	52,687,000	53,125,946	55,982,000	2,856,054	-	
002 Public Health and Disposal							
01 Salaries and Cost of Living Allowance	6,613,099	6,600,000	6,683,734	6,685,000	1,266	-	
02 Wages and C.O.L.A. (including Leave Pay)	12,211,855	12,500,000	12,100,000	12,300,000	200,000	-	
03 Overtime - Monthly Paid Officers	7,248	5,000	24,500	10,000	-	14,500	
04 Allowances - Monthly Paid Officers	94,897	95,000	94,000	96,000	2,000	-	
29 Overtime - Daily - Rated Workers	649,892	500,000	452,000	250,000	-	202,000	
30 Allowances - Daily - Rated Workers	207,078	225,000	220,000	208,000	-	12,000	
Total Public Health and Disposal	19,784,069	19,925,000	19,574,234	19,549,000	-	25,234	
003 Abattoirs, Markets and Dining Shed							
01 Salaries and Cost of Living Allowance	1,231,745	1,300,000	1,359,000	1,362,000	3,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	4,446,145	4,444,000	4,000,000	4,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	26,000	20,000	-	6,000	
29 Overtime - Daily - Rated Workers	304,643	200,000	220,000	150,000	-	70,000	
30 Allowances - Daily - Rated Workers	149,986	162,000	145,000	169,000	24,000	-	
Total Abattoirs, Markets and Dining Shed	6,132,519	6,116,000	5,750,000	5,701,000	-	49,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Transport and Cleansing	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	948,282	978,000	860,000	978,000	118,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	21,703,712	22,000,000	21,000,000	22,000,000	1,000,000	-	
29 Overtime - Daily - Rated Workers	2,712,782	1,600,000	1,680,000	1,000,000	-	680,000	
30 Allowances - Daily - Rated Workers	522,638	523,000	500,000	561,000	61,000	-	
Total							
Transport and Cleansing	25,887,414	25,101,000	24,040,000	24,539,000	499,000	-	
005 Squares, Playgrounds and Trees							
02 Wages and C.O.L.A. (including Leave Pay)	3,015,543	3,300,000	3,000,000	5,340,500	2,340,500	-	
29 Overtime - Daily - Rated Workers	270,850	250,000	200,000	100,000	-	100,000	
30 Allowances - Daily - Rated Workers	72,345	86,000	70,000	86,000	16,000	-	
Total							
Squares, Playgrounds and Trees	3,358,738	3,636,000	3,270,000	5,526,500	2,256,500	-	
006 Stores, Works and Repairs							
01 Salaries and Cost of Living Allowance	2,271,355	2,320,000	2,423,630	2,300,000	-	123,630	
02 Wages and C.O.L.A. (including Leave Pay)	44,962,171	45,100,000	43,500,000	44,500,000	1,000,000	-	
03 Overtime - Monthly Paid Officers	102,418	104,000	104,000	104,000	-	-	
29 Overtime - Daily - Rated Workers	1,273,278	1,000,000	923,000	600,000	-	323,000	
30 Allowances - Daily - Rated Workers	1,036,643	1,042,000	1,154,600	1,380,000	225,400	-	
Total							
Stores, Works and Repairs	49,645,865	49,566,000	48,105,230	48,884,000	778,770	-	
007 Cemeteries and Crematorium							
01 Salaries and Cost of Living Allowance	646,977	697,000	580,000	697,000	117,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	5,097,306	4,991,000	4,600,000	4,600,000	-	-	
29 Overtime - Daily - Rated Workers	82,975	100,000	50,000	50,000	-	-	
30 Allowances - Daily - Rated Workers	93,684	42,000	96,000	59,000	-	37,000	
Total							
Cemeteries and Crematorium	5,920,942	5,830,000	5,326,000	5,406,000	80,000	-	
008 Woodbrook Estate							
01 Salaries and Cost of Living Allowance	63,480	64,000	108,375	65,000	-	43,375	
Total							
Woodbrook Estate	63,480	64,000	108,375	65,000	-	43,375	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 41,807,604	\$ 49,629,000	\$ 38,356,133	\$ 29,674,500	\$ -	\$ 8,681,633	
001 General Administration							
01 Travelling and Subsistence	620,589	760,000	730,000	650,000	-	80,000	
03 Uniforms	111,638	363,000	161,000	100,000	-	61,000	
04 Electricity	309,230	452,000	200,000	200,000	-	-	
05 Telephones	980,232	1,000,000	800,000	800,000	-	-	
06 Water and Sewerage Rates	2,420	4,000	4,000	4,000	-	-	
09 Rent/Lease - Vehicles & Equipments	-	42,000	67,810	42,000	-	25,810	
10 Office Stationery and Supplies	566,946	430,000	362,600	200,000	-	162,600	
11 Books and Periodicals	3,556	2,000	-	2,000	2,000	-	
12 Materials and Supplies	285,607	271,000	210,000	100,000	-	110,000	
13 Maintenance of Vehicles	315,189	200,000	250,000	200,000	-	50,000	
15 Repairs and Maintenance - Equipment	125,748	60,000	59,000	45,000	-	14,000	
16 Contract Employment	90,523	156,000	168,800	100,000	-	68,800	
17 Training	6,000	15,000	49,000	49,000	-	-	
21 Repairs and Maintenance - Buildings	120,031	150,000	140,125	63,000	-	77,125	
22 Short-term Employment	2,054,511	2,100,000	3,000,000	2,000,000	-	1,000,000	
23 Fees	516,101	850,000	590,000	500,000	-	90,000	
28 Other Contracted Services	678,540	700,000	208,000	210,000	2,000	-	
37 Janitorial Services	27,546	40,000	-	33,000	33,000	-	
43 Security Services	258,503	145,000	145,000	200,000	55,000	-	
46 Natural Disasters	31,031	21,000	837	21,000	20,163	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	7,200,000	-	-	-	-	
57 Postage	380	1,000	1,000	500	-	500	
61 Insurance	1,492,934	1,500,000	1,468,000	1,500,000	32,000	-	
62 Promotions, Publicity and Printing	40,490	31,000	7,800	24,000	16,200	-	
66 Hosting of Conferences, Seminars and other Functions	24,682	30,000	61,200	24,000	-	37,200	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	884,581	867,000	1,100,000	1,804,800	704,800	-	
96 Fuel and Lubricants	-	250,000	880,000	600,000	-	280,000	
99 Employee Assistance Programme	-	20,000	-	10,000	10,000	-	
Total							
General Administration	9,547,008	17,660,000	10,664,172	9,482,300	-	1,181,872	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Public Health and Disposal							
01 Travelling and Subsistence	1,203,364	1,218,000	1,220,000	1,300,000	80,000	-	
03 Uniforms	47,060	47,000	11,250	35,000	23,750	-	
04 Electricity	28,790	57,000	25,000	69,000	44,000	-	
05 Telephones	6,928	8,000	8,000	10,000	2,000	-	
06 Water and Sewerage Rates	36,743	20,000	20,000	20,000	-	-	
10 Office Stationery and Supplies	40,561	34,000	15,000	34,000	19,000	-	
12 Materials and Supplies	312,761	600,000	430,000	300,000	-	130,000	
13 Maintenance of Vehicles	111,683	60,000	60,000	100,000	40,000	-	
15 Repairs and Maintenance - Equipment	-	25,000	15,000	20,000	5,000	-	
21 Repairs and Maintenance - Buildings	4,070	8,000	8,116	8,000	-	116	
22 Short-term Employment	2,103,506	2,200,000	1,170,000	1,300,000	130,000	-	
28 Other Contracted Services	-	17,000	16,975	10,000	-	6,975	
37 Janitorial Services	16,065	16,000	16,000	19,000	3,000	-	
43 Security Services	286,637	220,000	220,000	220,000	-	-	
62 Promotions, Publicity and Printing	-	1,000	-	500	500	-	
Total Public Health and Disposal	4,198,168	4,531,000	3,235,341	3,445,500	210,159	-	
003 Abattoirs, Markets and Dining Shed							
03 Uniforms	39,351	40,000	15,000	40,000	25,000	-	
04 Electricity	145,574	220,000	80,000	100,000	20,000	-	
05 Telephones	9,972	12,000	12,000	12,000	-	-	
06 Water and Sewerage Rates	400,791	137,000	125,000	150,000	25,000	-	
10 Office Stationery and Supplies	25,069	14,000	11,000	10,000	-	1,000	
12 Materials and Supplies	76,938	150,000	65,000	-	-	65,000	
13 Maintenance of Vehicles	3,294	30,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	4,948	5,000	4,000	-	-	4,000	
21 Repairs and Maintenance - Buildings	14,141	40,000	8,000	-	-	8,000	
37 Janitorial Services	7,251	8,000	-	9,000	9,000	-	
43 Security Services	90	1,000	1,000	500	-	500	
Total Abattoirs, Markets and Dining Shed	727,419	657,000	321,000	321,500	500	-	
004 Transport and Cleansing							
03 Uniforms	98,828	150,000	20,200	50,000	29,800	-	
04 Electricity	41,487	45,000	30,000	45,000	15,000	-	
05 Telephones	12,002	12,000	12,000	12,000	-	-	
06 Water and Sewerage Rates	972	1,000	2,220	3,000	780	-	
10 Office Stationery and Supplies	40,875	40,000	32,000	30,000	-	2,000	
12 Materials and Supplies	296,053	242,000	180,000	150,000	-	30,000	
Transport and Cleansing Carried Forward	490,217	490,000	276,420	290,000	13,580	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Transport and Cleansing Brought Forward	490,217	490,000	276,420	290,000	13,580	-	
13 Maintenance of Vehicles	558,155	655,000	350,000	350,000	-	-	
15 Repairs and Maintenance - Equipment	332	25,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	9,291	21,000	11,000	15,000	4,000	-	
28 Other Contracted Services	21,092,694	21,300,000	21,300,000	13,267,200	-	8,032,800	
37 Janitorial Services	1,800	2,000	2,500	2,000	-	500	
43 Security Services	467,247	500,000	400,000	400,000	-	-	
Total							
Transport and Cleansing	22,619,736	22,993,000	22,354,920	14,339,200	-	8,015,720	
005 Squares, Playgrounds and Trees							
03 Uniforms	62,634	63,000	4,200	50,000	45,800	-	
04 Electricity	79,317	100,000	60,000	100,000	40,000	-	
06 Water and Sewerage Rates	7,680	3,500	23,900	50,000	26,100	-	
10 Office Stationery and Supplies	14,093	24,000	13,800	15,000	1,200	-	
12 Materials and Supplies	126,621	200,000	112,500	100,000	-	12,500	
13 Maintenance of Vehicles	83,359	53,000	2,300	53,000	50,700	-	
15 Repairs and Maintenance - Equipment	12,516	20,000	26,000	15,000	-	11,000	
21 Repairs and Maintenance - Buildings	16,583	56,000	26,200	20,000	-	6,200	
37 Janitorial Services	16,065	17,000	15,000	18,000	3,000	-	
43 Security Services	1,292,999	258,000	-	-	-	-	
Total							
Squares, Playgrounds and Trees	1,711,867	794,500	283,900	421,000	137,100	-	
006 Stores, Works and Repairs							
03 Uniforms	211,400	204,000	41,200	100,000	58,800	-	
04 Electricity	64,903	67,000	45,000	67,000	22,000	-	
05 Telephones	23,477	27,000	25,000	27,000	2,000	-	
06 Water and Sewerage Rates	219,392	385,000	50,000	100,000	50,000	-	
10 Office Stationery and Supplies	129,151	100,000	61,800	70,000	8,200	-	
12 Materials and Supplies	806,919	900,000	541,810	500,000	-	41,810	
13 Maintenance of Vehicles	362,779	225,000	60,000	100,000	40,000	-	
15 Repairs and Maintenance - Equipment	5,271	5,500	3,000	5,000	2,000	-	
21 Repairs and Maintenance - Buildings	4,756	4,000	1,970	4,000	2,030	-	
28 Other Contracted Services	192,000	192,000	-	-	-	-	
37 Janitorial Services	900	3,000	2,500	2,000	-	500	
43 Security Services	443,880	370,000	250,000	300,000	50,000	-	
Total							
Stores, Works and Repairs	2,464,828	2,482,500	1,082,280	1,275,000	192,720	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Cemeteries and Crematorium	\$	\$	\$	\$	\$	\$	
03 Uniforms	54,711	55,000	660	40,000	39,340	-	
04 Electricity	62,985	90,000	40,000	90,000	50,000	-	
05 Telephones	9,942	10,000	10,000	10,000	-	-	
06 Water and Sewerage Rates	5,364	1,000	1,200	2,000	800	-	
10 Office Stationery and Supplies	9,106	22,000	16,260	16,000	-	260	
12 Materials and Supplies	369,659	300,000	317,430	200,000	-	117,430	
15 Repairs and Maintenance - Equipment	5,381	6,000	6,910	7,000	90	-	
21 Repairs and Maintenance - Buildings	11,250	12,000	12,060	12,000	-	60	
37 Janitorial Services	9,180	10,000	10,000	12,000	2,000	-	
43 Security Services	-	5,000	-	-	-	-	
Total Cemeteries and Crematorium	537,578	511,000	414,520	389,000	-	25,520	
008 Woodbrook Estate							
01 Travelling and Subsistence	1,000	-	-	1,000	1,000	-	
Total Woodbrook Estate	1,000	-	-	1,000	1,000	-	
03 MINOR EQUIPMENT PURCHASES	414,750	494,000	62,082	1,200,000	1,137,918	-	
001 General Administration							
02 Office Equipment	77,425	12,000	-	100,000	100,000	-	
03 Furniture and Furnishings	25,898	15,000	-	100,000	100,000	-	
04 Other Minor Equipment	245,992	165,000	62,082	100,000	37,918	-	
Total General Administration	349,315	192,000	62,082	300,000	237,918	-	
002 Public Health							
02 Office Equipment	2,908	65,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	11,000	-	100,000	100,000	-	
04 Other Minor Equipment	2,936	30,000	-	100,000	100,000	-	
Total Public Health	5,844	106,000	-	300,000	300,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Abattoirs, Markets and Dining Shed	\$	\$	\$	\$	\$	\$	
02 Office Equipment	1,682	20,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	2,000	-	50,000	50,000	-	
04 Other Minor Equipment	6,874	20,000	-	50,000	50,000	-	
Total							
Abattoirs, Markets and Dining Shed	8,556	42,000	-	200,000	200,000	-	
004 Transport and Cleansing							
02 Office Equipment	-	5,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	6,000	-	-	-	-	
04 Other Minor Equipment	-	34,000	-	-	-	-	
Total							
Transport and Cleansing	-	45,000	-	100,000	100,000	-	
005 Squares, Playgrounds and Trees							
02 Office Equipment	-	10,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	9,000	-	-	-	-	
04 Other Minor Equipment	-	23,000	-	-	-	-	
Total							
Squares, Playgrounds and Trees	-	42,000	-	100,000	100,000	-	
006 Stores, Works and Repairs							
02 Office Equipment	-	10,000	-	100,000	100,000	-	
03 Furniture and Furnishings	23,501	5,000	-	-	-	-	
04 Other Minor Equipment	15,767	27,000	-	-	-	-	
Total							
Stores, Works and Repairs	39,268	42,000	-	100,000	100,000	-	
007 Cemeteries and Crematorium							
02 Office Equipment	9,000	10,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	5,000	-	-	-	-	
04 Other Minor Equipment	2,767	10,000	-	-	-	-	
Total							
Cemeteries and Crematorium	11,767	25,000	-	100,000	100,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 25,606,499	\$ 33,700,000	\$ 22,000,000	\$ 22,000,000	\$ -	\$ -	
007 Households							
01 Pensions and Cost of Living Allowances	12,887,155	13,000,000	13,000,000	13,000,000	-	-	
02 Gratuities - Staff, Monthly Paid	1,510,083	4,600,000	3,000,000	2,000,000	-	1,000,000	
03 Gratuities - Non-pensionable Employees Daily Paid	11,209,261	16,100,000	6,000,000	7,000,000	1,000,000	-	
Total							
Households	25,606,499	33,700,000	22,000,000	22,000,000	-	-	
Total Expenditure	230,989,197	246,748,000	219,718,000	218,527,000	-	1,191,000	

Board 23 - Port of Spain City Corporation
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			General Administration City Clerk's Department		
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.
1	1	(22)	Receptionist	13	
3	3	(23)	Messenger I	9	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.
62	62				(23) One (1) post of Messenger 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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
1	1	(24)	Database Administrator	61	
			City Treasurer's Department		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
2	2	(39)	Clerk Typist 1	13	
2	2	(40)	Messenger I	9	
63	63				
			City Assessor's Department		
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				
			City Police		
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				
			Public Health and Disposal		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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				
			Abattoir, Markets and Dining Shed		
			Central Market		
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				
			Fish Market		
1	1	(93)	Clerk II	20C	(93) Post to be abolished when vacant
1	1				
			Abattoir and Detention Station		
1	1	(94)	Abattoir Supervisor	24	

Board 23 - Port of Spain City Corporation
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
1	1	(95)	Clerk I	14	
1	1	(96)	Works Foreman I	18	
3	3				
			Transport and Cleansing		
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				
			Stores, Works and Repairs City Engineer's Dept.		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
7	7	(123)	Clerk I	14	
4	4	(124)	Clerk Typist I	13	
2	2	(125)	Messenger I	9	
42	42				
			Stores		
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	
7	7				
			Cemeteries and Crematorium (Lapeyrouse Cemetery)		
1	1	(132)	Cemetery Keeper II	24A	
			(Woodbrook Cemetery)		
1	1	(133)	Cemetery Keeper II	24A	
2	2				
			Crematorium		
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	
11	11				

Board 23 - Port of Spain City Corporation
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Woodbrook Estate		
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, 2026

24 - SAN FERNANDO CITY CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	135,266,758	142,744,000	140,423,000	136,000,000	(4,423,000)
04	OTHER INCOME	1,362,954	11,360,000	1,257,000	1,780,000	523,000
	Rent	614,281	350,000	250,000	680,000	430,000
	Fees	435,188	600,000	450,000	560,000	110,000
	Rates and Taxes	-	9,800,000	-	-	-
	Licences	217,364	450,000	450,000	400,000	(50,000)
	Interest	-	10,000	5,000	10,000	5,000
	Disposal	47,427	50,000	30,000	60,000	30,000
	Contributions	-	-	-	-	-
	Extraordinary	-	-	-	-	-
	Miscellaneous	48,694	100,000	72,000	70,000	(2,000)
Total		136,629,712	154,104,000	141,680,000	137,780,000	(3,900,000)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

24 - SAN FERNANDO CITY CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	101,749,953	101,343,000	101,597,000	99,257,000	(2,340,000)
Salaries and Cost of Living Allowance	22,244,188	22,702,000	22,702,000	22,530,000	(172,000)
Wages and Cost of Living Allowance	60,614,556	60,775,000	60,775,000	60,607,000	(168,000)
Overtime - Daily Rated Workers	3,209,959	3,285,000	3,285,000	1,200,000	(2,085,000)
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	7,562,164	7,770,000	7,770,000	7,720,000	(50,000)
Government Contribution to Group Health Insurance	1,013,646	1,035,000	1,035,000	1,035,000	-
Allowances - Monthly Paid Officers	2,531,725	2,415,000	2,460,000	2,415,000	(45,000)
Allowances - Daily Rated Workers	3,063,245	1,850,000	1,850,000	1,850,000	-
Remuneration to Board Members	1,510,470	1,511,000	1,720,000	1,900,000	180,000
02 GOODS AND SERVICES	22,705,337	36,577,000	22,929,000	23,307,000	378,000
03 MINOR EQUIPMENT PURCHASES	366,097	234,000	204,000	-	(204,000)
04 CURRENT TRANSFERS AND SUBSIDIES	14,849,106	15,950,000	16,950,000	15,216,000	(1,734,000)
Total	139,670,493	154,104,000	141,680,000	137,780,000	(3,900,000)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	1,362,954	11,360,000	1,257,000	1,780,000
Expenditure	139,670,493	154,104,000	141,680,000	137,780,000
Operating Surplus/(Deficit)	(138,307,539)	(142,744,000)	(140,423,000)	(136,000,000)
Add: Depreciation	-	-	-	-
Cash Surplus/(Deficit)	(138,307,539)	(142,744,000)	(140,423,000)	(136,000,000)
Add: Government Subvention	135,266,758	142,744,000	140,423,000	136,000,000
Surplus/(Unfinanced Deficit)	(3,040,781)	-	-	-

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

24 - SAN FERNANDO CITY CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 135,266,758	\$ 142,744,000	\$ 140,423,000	\$ 136,000,000	\$ -	\$ 4,423,000	
04 OTHER INCOME	1,362,954	11,360,000	1,257,000	1,780,000	523,000	-	
001 Rent							
01 General Administration	355,787	100,000	100,000	370,000	270,000	-	
02 Institutions	120,653	200,000	100,000	160,000	60,000	-	
03 Parks, Playgrounds and Cemeteries	137,841	50,000	50,000	150,000	100,000	-	
Total Rent	614,281	350,000	250,000	680,000	430,000	-	
002 Fees							
01 General Administration	54,670	150,000	50,000	60,000	10,000	-	
02 Institutions	108,210	150,000	150,000	150,000	-	-	
03 Parks, Playgrounds and Cemeteries	272,308	300,000	250,000	350,000	100,000	-	
Total Fees	435,188	600,000	450,000	560,000	110,000	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	9,800,000	-	-	-	-	
Total Rates and Taxes	-	9,800,000	-	-	-	-	
005 Licences							
03 Local Health Authority	217,364	450,000	450,000	400,000	-	50,000	
Total Licences	217,364	450,000	450,000	400,000	-	50,000	
006 Interest							
01 General Administration	-	10,000	5,000	10,000	5,000	-	
Total Interest	-	10,000	5,000	10,000	5,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Disposal	\$	\$	\$	\$	\$	\$	
01 Local Health Authority	47,427	50,000	30,000	60,000	30,000	-	
Total Disposal	47,427	50,000	30,000	60,000	30,000	-	
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	48,694	100,000	72,000	70,000	-	2,000	
02 Institutions	-	-	-	-	-	-	
03 Parks, Playgrounds and Cemeteries	-	-	-	-	-	-	
Total Miscellaneous	48,694	100,000	72,000	70,000	-	2,000	
Total Income	136,629,712	154,104,000	141,680,000	137,780,000	-	3,900,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

24 - SAN FERNANDO CITY CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 101,749,953	\$ 101,343,000	\$ 101,597,000	\$ 99,257,000	\$ -	\$ 2,340,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,267,714	17,400,000	17,400,000	17,400,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	1,747,932	1,825,000	1,825,000	1,825,000	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	2,426,427	2,300,000	2,300,000	2,300,000	-	-	
05 Government's Contribution to N.I.S.	1,733,763	1,750,000	1,750,000	1,750,000	-	-	
13 Remuneration to Council Members	1,510,470	1,511,000	1,720,000	1,900,000	180,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	743,800	765,000	765,000	765,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	269,846	270,000	270,000	270,000	-	-	
29 Overtime - Daily - Rated Workers	-	25,000	25,000	-	-	25,000	
30 Allowances - Daily - Rated Workers	45,237	30,000	30,000	30,000	-	-	
Total General Administration	25,745,189	25,876,000	26,085,000	26,240,000	155,000	-	
002 City and Departments of Maintenance							
01 Salaries and Cost of Living Allowance	1,373,246	1,462,000	1,462,000	1,400,000	-	62,000	
02 Wages and C.O.L.A. (including Leave Pay)	12,765,562	13,300,000	13,300,000	13,300,000	-	-	
04 Allowances - Monthly Paid Officers	38,409	40,000	40,000	40,000	-	-	
05 Government's Contribution to N.I.S.	1,244,684	1,300,000	1,300,000	1,250,000	-	50,000	
29 Overtime - Daily - Rated Workers	28,338	40,000	40,000	-	-	40,000	
30 Allowances - Daily - Rated Workers	728,995	420,000	420,000	420,000	-	-	
Total City and Departments of Maintenance	16,179,234	16,562,000	16,562,000	16,410,000	-	152,000	
003 Institutions							
01 Salaries and Cost of Living Allowance	311,163	410,000	410,000	360,000	-	50,000	
02 Wages and C.O.L.A. (including Leave Pay)	2,076,944	2,000,000	2,000,000	2,000,000	-	-	
04 Allowances - Monthly Paid Officers	39,618	45,000	45,000	45,000	-	-	
05 Government's Contribution to N.I.S.	268,513	280,000	280,000	280,000	-	-	
29 Overtime - Daily - Rated Workers	574,124	700,000	700,000	200,000	-	500,000	
30 Allowances - Daily - Rated Workers	134,782	100,000	100,000	100,000	-	-	
Total Institutions	3,405,144	3,535,000	3,535,000	2,985,000	-	550,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Parks, Playgrounds and Cemeteries	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	297,619	360,000	360,000	300,000	-	60,000	
02 Wages and C.O.L.A. (including Leave Pay)	2,841,298	2,850,000	2,850,000	2,850,000	-	-	
05 Government's Contribution to N.I.S.	283,027	290,000	290,000	290,000	-	-	
29 Overtime - Daily - Rated Workers	3,866	20,000	20,000	-	-	20,000	
30 Allowances - Daily - Rated Workers	164,543	100,000	100,000	100,000	-	-	
Total							
Parks, Playgrounds and Cemeteries	3,590,353	3,620,000	3,620,000	3,540,000	-	80,000	
005 Transport							
01 Salaries and Cost of Living Allowance	250,113	220,000	220,000	220,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	13,283,859	13,800,000	13,800,000	13,632,000	-	168,000	
05 Government's Contribution to N.I.S.	1,352,789	1,400,000	1,400,000	1,400,000	-	-	
29 Overtime - Daily - Rated Workers	1,518,572	1,400,000	1,400,000	400,000	-	1,000,000	
30 Allowances - Daily - Rated Workers	656,024	500,000	500,000	500,000	-	-	
Total							
Transport	17,061,357	17,320,000	17,320,000	16,152,000	-	1,168,000	
006 Local Health Authority							
01 Salaries and Cost of Living Allowance	2,744,333	2,850,000	2,850,000	2,850,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	27,898,961	27,000,000	27,000,000	27,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	27,271	30,000	75,000	30,000	-	45,000	
05 Government's Contribution to N.I.S.	2,679,388	2,750,000	2,750,000	2,750,000	-	-	
29 Overtime - Daily - Rated Workers	1,085,059	1,100,000	1,100,000	600,000	-	500,000	
30 Allowances - Daily - Rated Workers	1,333,664	700,000	700,000	700,000	-	-	
Total							
Local Health Authority	35,768,676	34,430,000	34,475,000	33,930,000	-	545,000	
02 GOODS AND SERVICES	22,705,337	36,577,000	22,929,000	23,307,000	378,000	-	
001 General Administration							
01 Travelling and Subsistence	226,912	270,000	263,000	230,000	-	33,000	
03 Uniforms	25,515	200,000	70,000	200,000	130,000	-	
04 Electricity	424,986	500,000	500,000	450,000	-	50,000	
05 Telephones	611,109	600,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	32,520	35,000	65,000	35,000	-	30,000	
10 Office Stationery and Supplies	429,951	350,000	300,000	150,000	-	150,000	
11 Books and Periodicals	2,080	1,000	-	1,000	1,000	-	
12 Materials and Supplies	191,074	200,000	150,000	100,000	-	50,000	
15 Repairs and Maintenance - Equipment	18,602	30,000	20,000	15,000	-	5,000	
General Administration							
Carried Forward	1,962,749	2,186,000	1,968,000	1,781,000	-	187,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	1,962,749	2,186,000	1,968,000	1,781,000	-	187,000	
16 Contract Employment	150,398	169,000	169,000	151,000	-	18,000	
17 Training	4,640	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	32,536	80,000	200,000	40,000	-	160,000	
22 Short-term Employment	1,178,315	1,100,000	1,100,000	600,000	-	500,000	
23 Fees	240,526	241,000	241,000	250,000	9,000	-	
28 Other Contracted Services	78,334	79,000	79,000	79,000	-	-	
37 Janitorial Services	15,468	60,000	160,000	160,000	-	-	
43 Security Services	-	35,000	60,000	-	-	60,000	
46 Natural Disasters	107,338	100,000	100,000	100,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	9,800,000	-	-	-	-	
58 Medical Expenses	1,000	3,000	3,000	3,000	-	-	
61 Insurance	990,637	1,000,000	1,000,000	1,000,000	-	-	
62 Promotions, Publicity and Printing	29,859	40,000	50,000	30,000	-	20,000	
66 Hosting of Conferences, Seminars and other Functions	234,468	400,000	750,000	200,000	-	550,000	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	737,595	720,000	778,000	1,012,200	234,200	-	
96 Fuel and Lubricants	-	250,000	250,000	250,000	-	-	
99 Employee Assistance Programme	-	5,000	4,000	5,000	1,000	-	
Total General Administration	5,763,863	16,273,000	6,912,000	5,666,200	-	1,245,800	
002 City and Departments of Maintenance							
01 Travelling and Subsistence	375,612	440,000	440,000	375,000	-	65,000	
03 Uniforms	-	370,000	100,000	100,000	-	-	
10 Office Stationery and Supplies	-	1,000	10,000	1,000	-	9,000	
12 Materials and Supplies	177,283	300,000	250,000	175,000	-	75,000	
15 Repairs and Maintenance - Equipment	3,061	20,000	10,000	5,000	-	5,000	
21 Repairs and Maintenance - Buildings	27,306	110,000	100,000	50,000	-	50,000	
28 Other Contracted Services	143,000	50,000	50,000	-	-	50,000	
58 Medical Expenses	-	10,000	10,000	10,000	-	-	
Total City and Departments of Maintenance	726,262	1,301,000	970,000	716,000	-	254,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Institutions	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	20,000	20,000	10,000	-	10,000	
04 Electricity	164,730	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	18,539	40,000	60,000	40,000	-	20,000	
10 Office Stationery and Supplies	-	12,000	5,000	5,000	-	-	
12 Materials and Supplies	14,766	80,000	80,000	20,000	-	60,000	
15 Repairs and Maintenance - Equipment	-	10,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	16,392	50,000	50,000	20,000	-	30,000	
28 Other Contracted Services	-	70,000	50,000	30,000	-	20,000	
43 Security Services	51,163	20,000	20,000	20,000	-	-	
Total							
Institutions	265,590	552,000	540,000	400,000	-	140,000	
004 Parks, Playgrounds and Cemeteries							
03 Uniforms	-	25,000	20,000	15,000	-	5,000	
04 Electricity	719,935	400,000	650,000	500,000	-	150,000	
05 Telephone	-	-	-	-	-	-	
06 Water and Sewerage Rates	12,978	23,000	43,000	23,000	-	20,000	
12 Materials and Supplies	21,471	90,000	90,000	30,000	-	60,000	
15 Repairs and Maintenance - Equipment	-	1,000	1,000	1,000	-	-	
21 Repairs and Maintenance - Buildings	-	20,000	15,000	10,000	-	5,000	
28 Other Contracted Services	198,541	200,000	150,000	100,000	-	50,000	
43 Security Services	52,939	75,000	115,000	-	-	115,000	
Total							
Parks, Playgrounds and Cemeteries	1,005,864	834,000	1,084,000	679,000	-	405,000	
005 Transport							
03 Uniforms	-	20,000	150,000	50,000	-	100,000	
12 Materials and Supplies	51,029	80,000	55,000	40,000	-	15,000	
13 Maintenance of Vehicles	396,943	350,000	500,000	400,000	-	100,000	
15 Repairs and Maintenance - Equipment	-	7,000	7,000	7,000	-	-	
21 Repairs and Maintenance - Buildings	-	40,000	30,000	15,000	-	15,000	
28 Other Contracted Services	-	18,000	10,000	10,000	-	-	
58 Medical Expenses	-	10,000	10,000	10,000	-	-	
Total							
Transport	447,972	525,000	762,000	532,000	-	230,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Local Health Authority	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	790,072	786,000	786,000	750,000	-	36,000	
03 Uniforms	52,690	70,000	70,000	45,000	-	25,000	
04 Electricity	110,443	150,000	225,000	100,000	-	125,000	
05 Telephones	19,457	20,000	20,000	20,000	-	-	
06 Water and Sewerage Rates	15,053	20,000	20,000	20,000	-	-	
09 Rent/Lease Vehicles and Equipment	-	200,000	200,000	100,000	-	100,000	
10 Office Stationery and Supplies	-	6,000	10,000	6,000	-	4,000	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	634,046	660,000	660,000	500,000	-	160,000	
15 Repairs and Maintenance - Equipment	-	30,000	30,000	20,000	-	10,000	
21 Repairs and Maintenance - Buildings	46	30,000	20,000	20,000	-	-	
22 Short-term Employment	2,468,915	2,100,000	2,100,000	1,000,000	-	1,100,000	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	10,405,064	13,000,000	8,500,000	12,712,800	4,212,800	-	
58 Medical Expenses	-	20,000	20,000	20,000	-	-	
Total Local Health Authority	14,495,786	17,092,000	12,661,000	15,313,800	2,652,800	-	
03 MINOR EQUIPMENT PURCHASES	366,097	234,000	204,000	-	-	204,000	
001 General Administration	-	-	-	-	-	-	
02 Office Equipment	-	25,000	-	-	-	-	
03 Furniture and Furnishings	44,033	40,000	40,000	-	-	40,000	
04 Other Minor Equipment	156,191	15,000	15,000	-	-	15,000	
Total General Administration	200,224	80,000	55,000	-	-	55,000	
002 City and Department of Maintenance	-	-	-	-	-	-	
02 Office Equipment	-	20,000	10,000	-	-	10,000	
03 Furniture and Furnishings	-	5,000	5,000	-	-	5,000	
04 Other Minor Equipment	-	20,000	20,000	-	-	20,000	
Total City and Department of Maintenance	-	45,000	35,000	-	-	35,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Institutions	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	20,000	15,000	-	-	15,000	
03 Furniture and Furnishings	-	10,000	10,000	-	-	10,000	
04 Other Minor Equipment	-	20,000	15,000	-	-	15,000	
Total Institutions	-	50,000	40,000	-	-	40,000	
004 Parks, Playgrounds and Cemeteries							
02 Office Equipment	-	10,000	10,000	-	-	10,000	
03 Furniture and Furnishings	-	5,000	5,000	-	-	5,000	
04 Other Minor Equipment	51,345	-	20,000	-	-	20,000	
Total Parks, Playgrounds and Cemeteries	51,345	15,000	35,000	-	-	35,000	
005 Transport							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	2,000	2,000	-	-	2,000	
04 Other Minor Equipment	-	2,000	2,000	-	-	2,000	
Total Transport	-	4,000	4,000	-	-	4,000	
006 Local Health Authority							
03 Furniture and Furnishings	-	20,000	15,000	-	-	15,000	
04 Other Minor Equipment	114,528	20,000	20,000	-	-	20,000	
Total Local Health Authority	114,528	40,000	35,000	-	-	35,000	
04 CURRENT TRANSFERS AND SUBSIDIES	14,849,106	15,950,000	16,950,000	15,216,000	-	1,734,000	
007 Households							
01 Pensions	6,941,143	6,700,000	7,200,000	7,616,000	416,000	-	
02 Gratuities - Monthly Paid	1,691,638	2,000,000	2,000,000	2,500,000	500,000	-	
03 Gratuities - Daily Paid Employees	5,941,325	7,150,000	7,150,000	5,000,000	-	2,150,000	
04 Compensation	275,000	100,000	600,000	100,000	-	500,000	
Total Households	14,849,106	15,950,000	16,950,000	15,216,000	-	1,734,000	
Total Expenditure	139,670,493	154,104,000	141,680,000	137,780,000	-	3,900,000	

Board 24 - San Fernando City Corporation
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			General Administration Civic Administration		
1	1	(1)	Clerk Stenographer I/II	15/20	
2	2	(2)	Telephone Operator I	13	
1	1	(3)	Vault Attendant	10	
4	4				
			City Clerk's Office		
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	2	(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	31				

**Board 24 - San Fernando City Corporation
Details of Establishment, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Internal Audit		
1	1	(21)	Auditor I	35F	
1	1	(22)	Auditing Assistant	30C	
1	1	(23)	Clerk I	14	
3	3				
			Treasurer Account and Payroll		
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	
28	28				
			Rates Section		
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	
9	9				
			Assessment Department		
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	
6	6				

Board 24 - San Fernando City Corporation
Details of Establishment, 2026

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
			City Engineer's Office		
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				
			Security		
1	1	(62)	Superintendent of Police	57E	
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Stores Department		
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				
			Institutions Markets		
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				
			Fish Market		
1	1	(79)	Clerk III	24E	
1	1				
			Transport		
1	1	(80)	Transport Supervisor	34E	
1	1	(81)	Workshop Foreman	28	
2	2				
			Parks, Playgrounds and Cemeteries		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Local Health Authority Administration		
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				
			Sanitation Scavenging Streets and Drains		
1	1	(92)	Sanitation Foreman III	34E	
2	2	(93)	Sanitation Foreman II	28	
3	3				
			Cleaning Cesspits and Tanks		
1	1	(94)	Supervisor of Cesspits	20	
1	1				
			Abattoir and Detention Station		
1	1	(95)	Veterinary Officer (Part-time)	56	
1	1	(96)	Clerk I	14	
2	2				
			Infectious Diseases Clinic		
1	1	(97)	Public Health Nurse	35G	
1	1				

Board 24 - San Fernando City Corporation
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Dog Control		
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				
259	258				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

25 - ARIMA BOROUGH CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	86,752,427	86,801,000	89,996,950	80,000,000	(9,996,950)
04	OTHER INCOME	1,798,882	8,823,700	1,673,700	1,615,200	(58,500)
	Rent	106,938	131,000	131,000	128,200	(2,800)
	Fees	435,019	400,000	400,000	400,000	-
	Service Charges	595,990	467,700	467,700	472,000	4,300
	Rates and Taxes	43,097	7,300,000	150,000	100,000	(50,000)
	Licences	234,800	100,000	100,000	100,000	-
	Interest	-	25,000	25,000	15,000	(10,000)
	Miscellaneous	383,038	400,000	400,000	400,000	-
Total		88,551,309	95,624,700	91,670,650	81,615,200	(10,055,450)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

25 - ARIMA BOROUGH CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	59,425,847	60,171,000	63,102,700	61,767,900	(1,334,800)
Salaries and Cost of Living Allowance	17,915,962	19,354,000	20,439,900	19,981,000	(458,900)
Wages and Cost of Living Allowance	31,436,162	30,270,000	31,773,000	31,703,000	(70,000)
Overtime - Daily Rated Workers	1,095,217	1,222,000	1,262,000	845,000	(417,000)
Overtime-Monthly Paid Officers	67,651	86,000	86,000	86,000	-
Gov't Contribution to NIS	4,620,535	4,600,000	4,600,000	4,600,000	-
Government Contribution to Group Health Insurance	691,139	800,000	800,000	800,000	-
Vacant Posts	-	185,000	-	70,525	70,525
Allowances - Monthly Paid Officers	2,194,985	2,234,000	2,609,000	2,604,000	(5,000)
Remuneration to Board Members	1,404,196	1,420,000	1,532,800	1,078,375	(454,425)
02 GOODS AND SERVICES	17,779,124	24,888,200	18,731,450	15,547,300	(3,184,150)
03 MINOR EQUIPMENT PURCHASES	527,043	1,294,500	816,500	-	(816,500)
04 CURRENT TRANSFERS AND SUBSIDIES	8,734,568	9,271,000	9,020,000	4,300,000	(4,720,000)
Total	86,466,582	95,624,700	91,670,650	81,615,200	(10,055,450)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	1,798,882	8,823,700	1,673,700	1,615,200
Expenditure	86,466,582	95,624,700	91,670,650	81,615,200
Operating Surplus/(Deficit)	(84,667,700)	(86,801,000)	(89,996,950)	(80,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(84,667,700)	(86,801,000)	(89,996,950)	(80,000,000)
Add: Government Subvention	86,752,427	86,801,000	89,996,950	80,000,000
Surplus/(Unfinanced Deficit)	2,084,727			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

25 - ARIMA BOROUGH CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 86,752,427	\$ 86,801,000	\$ 89,996,950	\$ 80,000,000	\$ -	\$ 9,996,950	
04 OTHER INCOME	1,798,882	8,823,700	1,673,700	1,615,200	-	58,500	
001 Rent							
01 General Administration	98,774	131,000	131,000	120,000	-	11,000	
02 Parks and Recreation Grounds	8,164	-	-	8,200	8,200	-	
Total Rent	106,938	131,000	131,000	128,200	-	2,800	
002 Fees							
01 Markets and Abattoirs	435,019	400,000	400,000	400,000	-	-	
Total Fees	435,019	400,000	400,000	400,000	-	-	
003 Service Charges							
01 Public Health	451,850	300,000	300,000	300,000	-	-	
02 Parks and Recreation Grounds	-	12,000	12,000	12,000	-	-	
03 Works	57,000	105,000	105,000	75,000	-	30,000	
04 Administration	87,140	50,700	50,700	85,000	34,300	-	
Total Service Charges	595,990	467,700	467,700	472,000	4,300	-	
004 Rates and Taxes							
01 General Administration	43,097	150,000	150,000	100,000	-	50,000	
02 Property Tax (Act No.18 of 2009)	-	7,150,000	-	-	-	-	
Total Rates and Taxes	43,097	7,300,000	150,000	100,000	-	50,000	
005 Licences							
01 General Administration	234,800	100,000	100,000	100,000	-	-	
Total Licences	234,800	100,000	100,000	100,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

25 - ARIMA BOROUGH CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 General Administration	-	25,000	25,000	15,000	-	10,000	
Total Interest	-	25,000	25,000	15,000	-	10,000	
099 Miscellaneous							
01 General Administration	383,038	400,000	400,000	400,000	-	-	
Total Miscellaneous	383,038	400,000	400,000	400,000	-	-	
Total Income	88,551,309	95,624,700	91,670,650	81,615,200	-	10,055,450	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

25 – ARIMA BOROUGH CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 59,425,847	\$ 60,171,000	\$ 63,102,700	\$ 61,767,900	\$ -	\$ 1,334,800	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,056,038	16,273,000	17,000,000	16,900,000	-	100,000	
04 Allowances - Monthly Paid Officers	2,064,531	2,100,000	2,460,000	2,460,000	-	-	
05 Government's Contribution to N.I.S.	4,620,535	4,600,000	4,600,000	4,600,000	-	-	
13 Remuneration to Council Members	1,404,196	1,420,000	1,532,800	1,078,375	-	454,425	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	405,035	500,000	500,000	500,000	-	-	
27 Gov't Contribution to Group Health Insurance- - Monthly Paid Officers	286,104	300,000	300,000	300,000	-	-	
Total General Administration	23,836,439	25,193,000	26,392,800	25,838,375	-	554,425	
002 Public Health							
01 Salaries and Cost of Living Allowance	1,020,729	1,300,000	1,300,000	1,300,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	19,386,893	18,000,000	19,400,000	19,400,000	-	-	
03 Overtime - Monthly Paid Officers	67,651	86,000	86,000	86,000	-	-	
04 Allowances - Monthly Paid Officers	43,625	48,000	48,000	48,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	185,000	-	-	-	-	
29 Overtime - Daily - Rated Workers	433,579	500,000	500,000	100,000	-	400,000	
30 Allowances - Daily - Rated Workers	280,968	312,000	312,000	320,000	8,000	-	
Total Public Health	21,233,445	20,431,000	21,646,000	21,254,000	-	392,000	
003 Markets and Abattoirs							
01 Salaries and Cost of Living Allowance	225,852	227,000	227,000	227,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	70,525	70,525	-	
Total Markets and Abattoirs	225,852	227,000	227,000	297,525	70,525	-	
004 Parks and Recreation Grounds							
01 Salaries and Cost of Living Allowance	151,761	154,000	154,000	154,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	3,462,847	3,300,000	3,403,000	3,403,000	-	-	
04 Allowances - Monthly Paid Officers	9,056	11,000	11,000	11,000	-	-	
29 Overtime - Daily - Rated Workers	12,535	30,000	30,000	40,000	10,000	-	
30 Allowances - Daily - Rated Workers	5,296	10,000	10,000	15,000	5,000	-	
Total Parks and Recreation Grounds	3,641,495	3,505,000	3,608,000	3,623,000	15,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

25 - ARIMA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Works							
01 Salaries and Cost of Living Allowance	1,461,582	1,400,000	1,758,900	1,400,000	-	358,900	
02 Wages and C.O.L.A. (including Leave Pay)	8,586,422	8,970,000	8,970,000	8,900,000	-	70,000	
04 Allowances - Monthly Paid Officers	77,773	75,000	90,000	85,000	-	5,000	
29 Overtime - Daily - Rated Workers	241,128	250,000	290,000	250,000	-	40,000	
30 Allowances - Daily - Rated Workers	121,711	120,000	120,000	120,000	-	-	
Total Works	10,488,616	10,815,000	11,228,900	10,755,000	-	473,900	
02 GOODS AND SERVICES	17,779,124	24,888,200	18,731,450	15,547,300	-	3,184,150	
001 General Administration							
01 Travelling and Subsistence	177,293	346,000	429,000	346,600	-	82,400	
03 Uniforms	-	10,000	7,500	10,000	2,500	-	
04 Electricity	35,312	140,000	200,000	40,000	-	160,000	
05 Telephones	437,076	435,000	435,000	435,000	-	-	
06 Water and Sewerage Rates	11,576	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,608,667	1,680,000	1,960,000	1,680,000	-	280,000	
09 Rent / Lease - Vehicles and Equipment	121,500	100,000	100,000	50,000	-	50,000	
10 Office Stationery and Supplies	167,365	125,000	125,000	80,000	-	45,000	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	165,590	130,000	97,500	70,000	-	27,500	
15 Repairs and Maintenance - Equipment	44,506	125,000	93,750	50,000	-	43,750	
16 Contract Employment	207,809	187,200	187,200	187,200	-	-	
17 Training	3,059	50,000	37,500	-	-	37,500	
21 Repairs and Maintenance - Buildings	57,499	50,000	50,000	10,000	-	40,000	
22 Short-term Employment	1,598,944	1,600,000	1,600,000	400,000	-	1,200,000	
23 Fees	368,448	200,000	200,000	200,000	-	-	
28 Other Contracted Services	448,299	530,000	800,000	500,000	-	300,000	
37 Janitorial Services	137,518	100,000	160,000	150,000	-	10,000	
43 Security Services	-	-	-	-	-	-	
46 Natural Disasters	21,752	100,000	100,000	50,000	-	50,000	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	7,150,000	-	-	-	-	
57 Postage	20	1,000	1,000	500	-	500	
61 Insurance	827,056	1,000,000	940,000	900,000	-	40,000	
62 Promotions, Publicity and Printing	6,159	65,000	65,000	25,000	-	40,000	
66 Hosting of Conferences, Seminars and other Functions	5,000	50,000	50,000	10,000	-	40,000	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	507,758	546,000	564,000	789,600	225,600	-	
96 Fuel and Lubricants	33,075	250,000	300,000	250,000	-	50,000	
99 Employee Assistance Programme	1,450	52,000	-	12,000	12,000	-	
Total General Administration	6,992,731	15,042,200	8,522,450	6,265,900	-	2,256,550	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

25 - ARIMA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Public Health							
01 Travelling and Subsistence	609,482	600,000	600,000	300,000	-	300,000	
03 Uniforms	52,478	100,000	138,750	60,000	-	78,750	
10 Office Stationery and Supplies	-	30,000	30,000	10,000	-	20,000	
12 Materials and Supplies	421,701	300,000	395,000	195,000	-	200,000	
13 Maintenance of Vehicles	777,223	975,000	975,000	700,000	-	275,000	
15 Repairs and Maintenance - Equipment	20,646	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	-	15,000	15,000	15,000	-	-	
28 Other Contracted Services	5,230,319	4,560,000	5,000,000	6,071,600	1,071,600	-	
Total Public Health	7,111,849	6,600,000	7,173,750	7,371,600	197,850	-	
003 Markets and Abattoirs							
04 Electricity	115,118	100,000	100,000	100,000	-	-	
05 Telephones	28,940	20,000	20,000	20,000	-	-	
06 Water and Sewerage Rates	15,838	20,000	20,000	20,000	-	-	
12 Materials and Supplies	7,877	30,000	22,500	10,000	-	12,500	
15 Repairs and Maintenance - Equipment	-	10,000	7,500	5,000	-	2,500	
21 Repairs and Maintenance - Buildings	78,679	50,000	50,000	50,000	-	-	
Total Markets and Abattoirs	246,452	230,000	220,000	205,000	-	15,000	
004 Parks and Recreation Grounds							
03 Uniforms	33,817	1,000	1,000	-	-	1,000	
04 Electricity	339,070	275,000	275,000	275,000	-	-	
05 Telephones	21,036	15,000	15,000	15,000	-	-	
06 Water and Sewerage Rates	5,024	10,000	10,000	10,000	-	-	
12 Materials and Supplies	26,709	40,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	444	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	43,362	35,000	26,250	26,300	50	-	
43 Security Services	586,954	385,000	600,000	180,000	-	420,000	
Total Parks and Recreation Grounds	1,056,416	766,000	962,250	541,300	-	420,950	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

25 - ARIMA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Works	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	441,315	480,000	480,000	480,000	-	-	
03 Uniforms	150,944	150,000	112,500	112,500	-	-	
04 Electricity	70,940	100,000	100,000	71,000	-	29,000	
06 Water and Sewerage Rates	9,794	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	-	10,000	7,500	10,000	2,500	-	
12 Materials and Supplies	285,559	260,000	283,000	130,000	-	153,000	
13 Maintenance of Vehicles	1,362,210	1,200,000	800,000	300,000	-	500,000	
15 Repairs and Maintenance - Equipment	8,194	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	40,220	20,000	40,000	40,000	-	-	
28 Other Contracted Services	2,500	10,000	10,000	-	-	10,000	
43 Security Services	-	-	-	-	-	-	
Total Works	2,371,676	2,250,000	1,853,000	1,163,500	-	689,500	
03 MINOR EQUIPMENT PURCHASES	527,043	1,294,500	816,500	-	-	816,500	
001 General Administration							
02 Office Equipment	41,803	75,000	30,000	-	-	30,000	
03 Furniture and Furnishings	40,143	220,000	100,000	-	-	100,000	
04 Other Minor Equipment	73,685	10,000	10,000	-	-	10,000	
Total General Administration	155,631	305,000	140,000	-	-	140,000	
002 Public Health							
01 Vehicles	-	525,000	345,000	-	-	345,000	
03 Furniture and Furnishings	-	20,000	15,000	-	-	15,000	
04 Other Minor Equipment	72,453	17,500	17,500	-	-	17,500	
Total Public Health	72,453	562,500	377,500	-	-	377,500	
004 Parks and Recreation Grounds							
04 Other Minor Equipment	140,713	134,000	134,000	-	-	134,000	
Total Parks and Recreation Grounds	140,713	134,000	134,000	-	-	134,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

25 - ARIMA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Works	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	3,000	-	-	-	-	
03 Furniture and Furnishings	37,056	40,000	15,000	-	-	15,000	
04 Other Minor Equipment	121,190	250,000	150,000	-	-	150,000	
Total Works	158,246	293,000	165,000	-	-	165,000	
04 CURRENT TRANSFERS AND SUBSIDIES	8,734,568	9,271,000	9,020,000	4,300,000	-	4,720,000	
007 Households							
01 Pensions	4,717,820	5,500,000	5,000,000	2,500,000	-	2,500,000	
02 Gratuities - Monthly-Paid Officers	1,666,524	1,620,000	2,220,000	1,000,000	-	1,220,000	
03 Gratuities - Daily-Rated Employees	2,346,024	2,151,000	1,800,000	800,000	-	1,000,000	
04 Payment of Compensation	4,200	-	-	-	-	-	
Total Households	8,734,568	9,271,000	9,020,000	4,300,000	-	4,720,000	
Total Expenditure	86,466,582	95,624,700	91,670,650	81,615,200	-	10,055,450	

Board 25 - Arima Borough Corporation
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Administration		
1	1	(1)	Chief Executive Officer	67	
1	1	(2)	Deputy Chief Executive Officer	63	
1	1	(3)	Treasurer	59	
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. Post vacant with effect from June 8, 2025, consequent to the retirement of the office holder.
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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 (1) post of Clerk Stenographer 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.
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 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.
		(26)	Clerk Typist II	19C	(26) Two (2) posts of Clerk Typist II, 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 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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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	(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.
2	2	(40)	Estate Constable	17/20 C	
174	173				
			Works		
1	1	(41)	Engineer	59	
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	(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	(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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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				
			Public Health		
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				
			Markets and Abattoirs		
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				
			Parks and Recreation Grounds		
1	1	(70)	Works Foreman I	18	
221	220				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

26 - POINT FORTIN BOROUGH CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	69,721,202	73,415,000	72,455,700	69,000,000	(3,455,700)
04	OTHER INCOME	979,088	7,892,000	742,050	742,000	(50)
	Service Charges	103,175	100,000	100,000	100,000	-
	Rates and Taxes	-	7,150,000	-	-	-
	Licences	174,410	150,000	150,000	150,000	-
	Interest	-	2,000	2,000	2,000	-
	Dues and Rental	124,427	140,000	140,050	140,000	(50)
	Miscellaneous	577,076	350,000	350,000	350,000	-
Total		70,700,290	81,307,000	73,197,750	69,742,000	(3,455,750)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

26 - POINT FORTIN BOROUGH CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	52,680,187	54,103,000	54,133,000	54,260,000	127,000
Salaries and Cost of Living Allowance	15,842,610	16,600,000	15,850,000	17,000,000	1,150,000
Wages and Cost of Living Allowance	27,895,481	28,550,000	28,650,000	28,550,000	(100,000)
Overtime - Daily Rated Workers	537,209	433,000	533,000	610,000	77,000
Overtime-Monthly Paid Officers	59,593	30,000	30,000	50,000	20,000
Gov't Contribution to NIS	3,845,930	4,100,000	4,100,000	3,500,000	(600,000)
Government Contribution to Group Health Insurance	646,783	600,000	600,000	600,000	-
Vacant Posts	-	-	-	100,000	100,000
Allowances - Monthly Paid Officers	2,340,228	2,200,000	2,405,000	2,200,000	(205,000)
Allowances - Daily Rated Workers	311,251	405,000	410,000	465,000	55,000
Remuneration to Board Members	1,201,102	1,185,000	1,555,000	1,185,000	(370,000)
02 GOODS AND SERVICES	12,189,073	21,094,000	13,954,750	12,496,000	(1,458,750)
03 MINOR EQUIPMENT PURCHASES	-	-	-	301,000	301,000
04 CURRENT TRANSFERS AND SUBSIDIES	5,789,155	6,110,000	5,110,000	2,685,000	(2,425,000)
Total	70,658,415	81,307,000	73,197,750	69,742,000	(3,455,750)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	979,088	7,892,000	742,050	742,000
Expenditure	70,658,415	81,307,000	73,197,750	69,742,000
Operating Surplus/(Deficit)	(69,679,327)	(73,415,000)	(72,455,700)	(69,000,000)
Add: Depreciation	-	-	-	-
Cash Surplus/(Deficit)	(69,679,327)	(73,415,000)	(72,455,700)	(69,000,000)
Add: Government Subvention	69,721,202	73,415,000	72,455,700	69,000,000
Surplus/(Unfinanced Deficit)	41,875	-	-	-

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

26 - POINT FORTIN BOROUGH CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 69,721,202	\$ 73,415,000	\$ 72,455,700	\$ 69,000,000	\$ -	\$ 3,455,700	
04 OTHER INCOME	979,088	7,892,000	742,050	742,000	-	50	
003 Service Charges							
01 Local Health Authority	103,175	100,000	100,000	100,000	-	-	
Total Service Charges	103,175	100,000	100,000	100,000	-	-	
004 Rates and Taxes							
02 Property Taxes (Act No.18 of 2009)	-	7,150,000	-	-	-	-	
Total Rates and Taxes	-	7,150,000	-	-	-	-	
005 Licences							
01 Local Health Authority	174,410	150,000	150,000	150,000	-	-	
Total Licences	174,410	150,000	150,000	150,000	-	-	
006 Interest							
01 General Administration	-	2,000	2,000	2,000	-	-	
Total Interest	-	2,000	2,000	2,000	-	-	
014 Dues and Rentals							
01 Public Places	124,427	140,000	140,050	140,000	-	50	
Total Dues and Rentals	124,427	140,000	140,050	140,000	-	50	
099 Miscellaneous							
01 General Administration	577,076	350,000	350,000	350,000	-	-	
Total Miscellaneous	577,076	350,000	350,000	350,000	-	-	
Total Income	70,700,290	81,307,000	73,197,750	69,742,000	-	3,455,750	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

26 - POINT FORTIN BOROUGH CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 52,680,187	\$ 54,103,000	\$ 54,133,000	\$ 54,260,000	\$ 127,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,842,610	16,600,000	15,850,000	17,000,000	1,150,000	-	
03 Overtime - Monthly Paid Officers	59,593	30,000	30,000	50,000	20,000	-	
04 Allowances - Monthly Paid Officers	2,340,228	2,200,000	2,405,000	2,200,000	-	205,000	
05 Government's Contribution to N.I.S.	3,845,930	4,100,000	4,100,000	3,500,000	-	600,000	
08 Vacant Posts - Salaries & C.O.L.A. (without Incumbents)	-	-	-	100,000	100,000	-	
13 Remuneration to Council Members	1,201,102	1,185,000	1,555,000	1,185,000	-	370,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	367,222	350,000	350,000	350,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	279,561	250,000	250,000	250,000	-	-	
Total General Administration	23,936,246	24,715,000	24,540,000	24,635,000	95,000	-	
002 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	1,867,208	2,300,000	2,400,000	2,300,000	-	100,000	
29 Overtime - Daily - Rated Workers	6,255	24,000	24,000	100,000	76,000	-	
30 Allowances - Daily - Rated Workers	9,639	15,000	15,000	20,000	5,000	-	
Total Local Health Authority	1,883,102	2,339,000	2,439,000	2,420,000	-	19,000	
003 Public Places							
02 Wages and C.O.L.A. (including Leave Pay)	6,699,086	6,500,000	6,500,000	6,500,000	-	-	
29 Overtime - Daily - Rated Workers	29,494	9,000	9,000	10,000	1,000	-	
30 Allowances - Daily - Rated Workers	38,361	45,000	50,000	100,000	50,000	-	
Total Public Places	6,766,941	6,554,000	6,559,000	6,610,000	51,000	-	
004 Transport and Roads							
02 Wages and C.O.L.A. (including Leave Pay)	19,329,187	19,750,000	19,750,000	19,750,000	-	-	
29 Overtime - Daily - Rated Workers	501,460	400,000	500,000	500,000	-	-	
30 Allowances - Daily - Rated Workers	263,251	345,000	345,000	345,000	-	-	
Total Transport and Roads	20,093,898	20,495,000	20,595,000	20,595,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 12,189,073	\$ 21,094,000	\$ 13,954,750	\$ 12,496,000	\$ -	\$ 1,458,750	
001 General Administration							
01 Travelling and Subsistence	974,166	1,000,000	1,320,000	537,440	-	782,560	
03 Uniforms	7,175	50,000	50,000	50,000	-	-	
04 Electricity	171,809	175,000	250,000	250,000	-	-	
05 Telephones	396,587	500,000	500,000	300,000	-	200,000	
06 Water and Sewerage Rates	9,760	10,000	10,000	41,000	31,000	-	
09 Rent / Lease - Vehicles and Equipment	-	2,000	2,000	5,000	3,000	-	
10 Office Stationery and Supplies	126,347	120,000	90,000	150,000	60,000	-	
11 Books and Periodicals	-	2,000	-	2,000	-	-	
12 Materials and Supplies	34,824	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	-	50,000	37,500	50,000	12,500	-	
16 Contract Employment	164,395	165,000	170,000	170,000	-	-	
17 Training	9,630	15,000	15,000	15,000	-	-	
19 Official Entertainment	-	2,000	2,000	2,000	-	-	
21 Repairs and Maintenance - Buildings	21,352	50,000	50,000	50,000	-	-	
22 Short-term Employment	1,382,575	1,200,000	1,200,000	499,000	-	701,000	
23 Fees	82,228	150,000	112,500	150,000	37,500	-	
24 Refunds and Rebates	850	1,000	1,000	1,000	-	-	
28 Other Contracted Services	-	10,000	10,000	50,000	40,000	-	
37 Janitorial Services	55,388	65,000	65,000	65,000	-	-	
46 Natural Disasters	143,505	150,000	112,500	150,000	37,500	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	7,150,000	-	-	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
58 Medical Expenses	-	50,000	37,500	50,000	12,500	-	
61 Insurance	655,018	700,000	700,000	700,000	-	-	
62 Promotions, Publicity and Printing	5,445	15,000	15,000	15,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	38,400	40,000	40,000	40,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	486,900	486,000	486,000	676,880	190,880	-	
96 Fuel and Lubricants	-	150,000	405,560	405,560	-	-	
99 Employee Assistance Programme	2,000	3,000	3,000	3,000	-	-	
Total							
General Administration	4,768,354	12,513,000	5,888,560	4,629,880	-	1,258,680	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Local Health Authority	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	75,000	56,250	75,000	18,750	-	
06 Water and Sewerage Rates	14,362	20,000	20,000	100,000	80,000	-	
09 Rent / Lease - Vehicles and Equipment	1,089,506	1,200,000	1,200,000	1,000,000	-	200,000	
10 Office Stationery and Supplies	9,411	10,000	7,500	10,000	2,500	-	
12 Materials and Supplies	159,668	150,000	150,000	150,000	-	-	
15 Repairs and Maintenance - Equipment	-	20,000	15,000	20,000	5,000	-	
24 Refunds and Rebates	-	-	-	50,000	50,000	-	
28 Other Contracted Services	3,852,787	4,000,000	4,000,000	3,500,000	-	500,000	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
Total Local Health Authority	5,125,734	5,475,000	5,448,750	4,955,000	-	493,750	
003 Public Places							
03 Uniforms	-	40,000	30,000	40,000	10,000	-	
04 Electricity	123,945	150,000	150,000	200,000	50,000	-	
06 Water and Sewerage Rates	59,521	65,000	65,000	108,000	43,000	-	
10 Office Stationery and Supplies	2,392	10,000	7,500	10,000	2,500	-	
12 Materials and Supplies	27,034	50,000	37,500	100,000	62,500	-	
15 Repairs and Maintenance - Equipment	-	15,000	11,250	20,000	8,750	-	
21 Repairs and Maintenance - Buildings	-	10,000	7,500	50,000	42,500	-	
28 Other Contracted Services	-	-	-	65,000	65,000	-	
37 Janitorial Services	-	3,000	3,000	20,000	17,000	-	
Total Public Places	212,892	343,000	311,750	613,000	301,250	-	
004 Transport and Roads							
03 Uniforms	-	5,000	5,000	20,000	15,000	-	
04 Electricity	73,428	100,000	100,000	150,000	50,000	-	
05 Telephones	1,991	3,000	3,000	5,000	2,000	-	
06 Water and Sewerage Rates	3,426	10,000	10,000	135,000	125,000	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	1,665	5,000	5,000	10,000	5,000	-	
12 Materials and Supplies	-	150,000	150,000	100,000	-	50,000	
13 Maintenance of Vehicles	344,935	350,000	350,000	159,120	-	190,880	
15 Repairs and Maintenance - Equipment	-	25,000	18,750	50,000	31,250	-	
21 Repairs and Maintenance - Buildings	900	15,000	7,500	135,000	127,500	-	
28 Other Contracted Services	-	15,000	7,500	15,000	7,500	-	
37 Janitorial Services	-	5,000	5,000	76,000	71,000	-	
Total Transport and Roads	426,345	688,000	666,750	860,120	193,370	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Corporation Properties	\$	\$	\$	\$	\$	\$	
04 Electricity	-	5,000	5,000	129,000	124,000	-	
05 Telephones	649,231	750,000	750,000	350,000	-	400,000	
06 Water and Sewerage Rates	4,820	6,000	6,000	95,000	89,000	-	
10 Office Stationary & Supplies	2,374	4,000	4,000	24,000	20,000	-	
12 Materials and Supplies	-	10,000	7,500	10,000	2,500	-	
15 Repairs and Maintenance - Equipment	-	7,000	5,250	10,000	4,750	-	
16 Other Contracted Services	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,000	3,000	3,000	5,000	2,000	-	
22 Short-term Employment	573,875	600,000	400,000	400,000	-	-	
37 Janitorial Services	1,582	10,000	10,000	10,000	-	-	
43 Security Services	422,866	675,000	444,440	400,000	-	44,440	
62 Promotions, Publicity and Printing	-	5,000	3,750	5,000	1,250	-	
Total Corporation Properties	1,655,748	2,075,000	1,638,940	1,438,000	-	200,940	
03 MINOR EQUIPMENT PURCHASES	-	-	-	301,000	301,000	-	
002 Local Health	-	-	-	-	-	-	
02 Office Equipment	-	-	-	79,000	79,000	-	
03 Furniture and Furnishings	-	-	-	22,000	22,000	-	
04 Other Minor Equipment	-	-	-	200,000	200,000	-	
Total Local Health	-	-	-	301,000	301,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	5,789,155	6,110,000	5,110,000	2,685,000	-	2,425,000	
007 Households	-	-	-	-	-	-	
01 Pensions	2,883,582	3,000,000	3,000,000	1,000,000	-	2,000,000	
02 Gratuities - Staff - Monthly Paid	683,279	750,000	600,000	600,000	-	-	
03 Gratuities - Non Pensionable Employees - Daily	2,145,894	2,200,000	1,500,000	1,000,000	-	500,000	
04 Payment of Compensation	-	10,000	10,000	10,000	-	-	
Total Households	5,712,755	5,960,000	5,110,000	2,610,000	-	2,500,000	
009 Other Transfers	-	-	-	-	-	-	
02 Celebrations Fund	-	75,000	-	-	-	-	
03 Sports Fund	50,000	50,000	-	-	-	-	
05 Borough Celebrations	26,400	25,000	-	75,000	75,000	-	
Total Other Transfers	76,400	150,000	-	75,000	75,000	-	
Total Expenditure	70,658,415	81,307,000	73,197,750	69,742,000	-	3,455,750	

Board 26 - Point Fortin Borough Corporation
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Administration		
1	1	(1)	Chief Executive Officer	67	
1	1	(2)	Deputy Chief Executive Officer	63	
1	1	(3)	Medical Officer of Health	62	
1	1	(4)	Treasurer	59	
1	1	(5)	Engineer	59	
1	1	(6)	Corporation Secretary	46	
1	1	(7)	Town Superintendent	46G	
1	1	(8)	Town Assessor II	41E	
1	1	(9)	Draughtsman I	27A	
1	1	(10)	Auditor I	35F	
1	1	(11)	Superintendent of Police	57E	
1	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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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 & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

27 - CHAGUANAS BOROUGH CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	74,477,959	70,953,900	75,316,000	90,000,000	14,684,000
04	OTHER INCOME	2,513,551	11,930,100	430,500	430,100	(400)
	Rent	457,275	100,000	100,000	100,000	-
	Fees	1,054,650	233,100	233,500	233,100	(400)
	Service Charges	303,484	58,000	58,000	58,000	-
	Rates and Taxes	-	11,500,000	-	-	-
	Licences	333,200	12,000	12,000	12,000	-
	Interest	33,192	5,000	5,000	5,000	-
	Miscellaneous	331,750	22,000	22,000	22,000	-
Total		76,991,510	82,884,000	75,746,500	90,430,100	14,683,600

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

27 - CHAGUANAS BOROUGH CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	50,138,799	50,598,000	52,998,000	53,633,010	635,010
Wages and Cost of Living Allowance	41,741,411	41,795,000	43,545,000	44,012,010	467,010
Overtime - Daily Rated Workers	454,388	449,000	479,000	595,000	116,000
Gov't Contribution to NIS	3,862,380	4,000,000	4,000,000	4,000,000	-
Government Contribution to Group Health Insurance	1,031,812	1,200,000	1,300,000	1,315,000	15,000
Allowances - Daily Rated Workers	1,640,186	1,774,000	1,774,000	1,811,000	37,000
Remuneration to Board Members	1,408,622	1,380,000	1,900,000	1,900,000	-
02 GOODS AND SERVICES	24,536,471	32,091,000	22,628,500	32,282,020	9,653,520
03 MINOR EQUIPMENT PURCHASES	42,973	-	-	1,365,070	1,365,070
04 CURRENT TRANSFERS AND SUBSIDIES	503,228	195,000	120,000	3,150,000	3,030,000
Total	75,221,471	82,884,000	75,746,500	90,430,100	14,683,600

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	2,513,551	11,930,100	430,500	430,100
Expenditure	75,221,471	82,884,000	75,746,500	90,430,100
Operating Surplus/(Deficit)	(72,707,920)	(70,953,900)	(75,316,000)	(90,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(72,707,920)	(70,953,900)	(75,316,000)	(90,000,000)
Add: Government Subvention	74,477,959	70,953,900	75,316,000	90,000,000
Surplus/(Unfinanced Deficit)	1,770,039			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

27 - CHAGUANAS BOROUGH CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 74,477,959	\$ 70,953,900	\$ 75,316,000	\$ 90,000,000	\$ 14,684,000	\$ -	
04 OTHER INCOME	2,513,551	11,930,100	430,500	430,100	-	400	
001 Rent							
03 Parks and Recreation Grounds	457,275	100,000	100,000	100,000	-	-	
Total Rent	457,275	100,000	100,000	100,000	-	-	
002 Fees							
01 Cemeteries	6,400	1,100	1,500	1,100	-	400	
02 Markets and Abattoirs	1,048,250	232,000	232,000	232,000	-	-	
Total Fees	1,054,650	233,100	233,500	233,100	-	400	
003 Service Charges							
01 Sanitation	223,396	50,000	50,000	50,000	-	-	
02 Waste Disposal	80,088	8,000	8,000	8,000	-	-	
Total Service Charges	303,484	58,000	58,000	58,000	-	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	11,500,000	-	-	-	-	
Total Rates and Taxes	-	11,500,000	-	-	-	-	
005 Licence							
01 Food Badges	333,200	12,000	12,000	12,000	-	-	
Total Licence	333,200	12,000	12,000	12,000	-	-	
006 Interest							
01 Bank Deposits	33,192	5,000	5,000	5,000	-	-	
Total Interest	33,192	5,000	5,000	5,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

27 - CHAGUANAS BOROUGH CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
099 Miscellaneous	\$	\$	\$	\$	\$	\$	
01 General Administration	331,750	22,000	22,000	22,000	-	-	
Total Miscellaneous	331,750	22,000	22,000	22,000	-	-	
Total Income	76,991,510	82,884,000	75,746,500	90,430,100	14,683,600	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

27 - CHAGUANAS BOROUGH CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 50,138,799	\$ 50,598,000	\$ 52,998,000	\$ 53,633,010	\$ 635,010	\$ -	
001 General Administration							
05 Government's Contribution to N.I.S.	3,862,380	4,000,000	4,000,000	4,000,000	-	-	
13 Remuneration to Council Members	1,408,622	1,380,000	1,900,000	1,900,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,031,812	1,200,000	1,300,000	1,315,000	15,000	-	
Total General Administration	6,302,814	6,580,000	7,200,000	7,215,000	15,000	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	1,114,761	1,170,000	1,170,000	1,170,000	-	-	
29 Overtime - Daily - Rated Workers	3,353	4,000	4,000	5,000	1,000	-	
30 Allowances - Daily - Rated Workers	10,297	4,000	4,000	36,000	32,000	-	
Total Cemeteries	1,128,411	1,178,000	1,178,000	1,211,000	33,000	-	
003 Markets and Abattoirs							
02 Wages and C.O.L.A. (including Leave Pay)	1,081,963	1,125,000	1,175,000	1,125,000	-	50,000	
29 Overtime - Daily - Rated Workers	78,629	95,000	95,000	100,000	5,000	-	
30 Allowances - Daily - Rated Workers	20,016	35,000	35,000	40,000	5,000	-	
Total Markets and Abattoirs	1,180,608	1,255,000	1,305,000	1,265,000	-	40,000	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	6,766,262	7,000,000	7,000,000	7,000,000	-	-	
29 Overtime - Daily - Rated Workers	407	10,000	10,000	50,000	40,000	-	
30 Allowances - Daily - Rated Workers	98,363	185,000	185,000	185,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	6,865,032	7,195,000	7,195,000	7,235,000	40,000	-	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	13,694,155	13,000,000	14,700,000	15,217,010	517,010	-	
29 Overtime - Daily - Rated Workers	253,657	200,000	200,000	300,000	100,000	-	
30 Allowances - Daily - Rated Workers	949,715	900,000	900,000	900,000	-	-	
Total Local Health Authority	14,897,527	14,100,000	15,800,000	16,417,010	617,010	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

27 - CHAGUANAS BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Maintenance of State Traces, Local Roads etc.	\$	\$	\$	\$	\$	\$	
02 Wages and C.O.L.A. (including Leave Pay)	19,084,270	19,500,000	19,500,000	19,500,000	-	-	
29 Overtime - Daily - Rated Workers	118,342	140,000	170,000	140,000	-	30,000	
30 Allowances - Daily - Rated Workers	561,795	650,000	650,000	650,000	-	-	
Total							
Maintenance of State Traces, Local Roads etc.	19,764,407	20,290,000	20,320,000	20,290,000	-	30,000	
02 GOODS AND SERVICES	24,536,471	32,091,000	22,628,500	32,282,020	9,653,520	-	
001 General Administration							
03 Uniforms	26,600	25,000	25,000	25,000	-	-	
04 Electricity	1,376,696	600,000	600,000	600,000	-	-	
05 Telephones	442,548	450,000	450,000	450,000	-	-	
06 Water and Sewerage Rates	-	5,000	5,000	5,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	20,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	491,073	250,000	281,000	281,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	-	50,000	94,000	50,000	-	44,000	
13 Maintenance of Vehicles	58,787	30,000	30,000	100,000	70,000	-	
15 Repairs and Maintenance - Equipment	26,682	50,000	37,500	30,000	-	7,500	
16 Contract Employment	138,827	160,000	160,000	160,000	-	-	
17 Training	-	-	-	-	-	-	
19 Official Entertainment	-	-	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	116,168	75,000	56,250	75,000	18,750	-	
22 Short-term Employment	507,507	515,000	725,000	584,500	-	140,500	
23 Fees	226,108	100,000	100,000	100,000	-	-	
28 Other Contracted Services	9,113	8,000	8,000	8,000	-	-	
37 Janitorial Services	186,478	125,000	125,000	75,000	-	50,000	
43 Security Services	603,399	550,000	700,000	550,000	-	150,000	
46 Natural Disasters	398,991	250,000	250,000	250,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	11,500,000	-	-	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	10,000	-	10,000	10,000	-	
61 Insurance	693,014	700,000	700,000	725,000	25,000	-	
62 Promotions, Publicity and Printing	53,682	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminar and Other Functions	4,191	25,000	-	25,000	25,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	588,560	651,000	651,000	902,000	251,000	-	
96 Fuel and Lubricants	38,437	400,000	400,000	400,000	-	-	
99 Employee Assistance Programme	-	20,000	-	20,000	20,000	-	
Total							
General Administration	5,986,861	16,625,000	5,453,750	5,521,500	67,750	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

27 - CHAGUANAS BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Cemeteries	\$	\$	\$	\$	\$	\$	
04 Electricity	6,281	8,000	8,000	10,000	2,000	-	
06 Water and Sewerage Rates	972	2,000	2,000	13,000	11,000	-	
12 Materials and Supplies	-	10,000	7,500	10,000	2,500	-	
21 Repairs and Maintenance - Buildings	-	5,000	5,000	5,000	-	-	
22 Short-Term Employment	-	-	-	40,000	40,000	-	
Total Cemeteries	7,253	25,000	22,500	78,000	55,500	-	
003 Markets and Abattoirs							
04 Electricity	833,293	200,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	10,709	25,000	25,000	100,000	75,000	-	
12 Materials and Supplies	400	15,000	11,250	15,000	3,750	-	
15 Repairs and Maintenance - Equipment	78	10,000	7,500	10,000	2,500	-	
21 Repairs and Maintenance - Buildings	-	15,000	11,250	15,000	3,750	-	
28 Other Contracted Services	-	5,000	5,000	25,000	20,000	-	
37 Janitorial Services	-	5,000	5,000	10,000	5,000	-	
43 Security Services	158,080	-	-	-	-	-	
Total Markets and Abattoirs	1,002,560	275,000	265,000	375,000	110,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
04 Electricity	230,910	175,000	175,000	175,000	-	-	
06 Water and Sewerage Rates	24,152	20,000	20,000	20,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	10,000	10,000	-	
10 Office Stationery and Supplies	12,150	15,000	15,000	15,000	-	-	
12 Materials and Supplies	243,356	300,000	250,000	225,000	-	25,000	
28 Other Contracted Services	7,481	50,000	37,500	50,000	12,500	-	
Total Maintenance of Buildings, Grounds and Pastures	518,049	560,000	497,500	495,000	-	2,500	
005 Local Health Authority							
03 Uniforms	46,950	50,000	37,500	50,000	12,500	-	
06 Water and Sewerage Rates	123,694	125,000	125,000	125,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,588	5,000	5,000	5,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	1,464	6,000	6,000	6,000	-	-	
12 Materials and Supplies	57,870	75,000	56,250	75,000	18,750	-	
13 Maintenance of Vehicles	196,958	100,000	100,000	100,000	-	-	
22 Short-term Employment	970,519	900,000	1,300,000	900,000	-	400,000	
Local Health Authority Carried Forward	1,404,043	1,266,000	1,634,750	1,266,000	-	368,750	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

27 - CHAGUANAS BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Local Health Authority							
Brought Forward	1,404,043	1,266,000	1,634,750	1,266,000	-	368,750	
28 Other Contracted Services	14,299,846	12,500,000	14,000,000	23,517,770	9,517,770	-	
58 Medical Expenses	-	15,000	11,250	15,000	3,750	-	
62 Promotions, Publicity and Printing	-	-	-	40,000	40,000	-	
Total Local Health Authority	15,703,889	13,781,000	15,646,000	24,838,770	9,192,770	-	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	87,501	75,000	56,250	75,000	18,750	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	8,750	8,750	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	20,000	20,000	-	
12 Materials and Supplies	597,534	500,000	500,000	500,000	-	-	
13 Maintenance of Vehicles	632,824	250,000	187,500	250,000	62,500	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	20,000	20,000	-	
22 Short-Term Employment	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	100,000	100,000	-	
Total Maintenance of State Traces, Local Roads etc.	1,317,859	825,000	743,750	973,750	230,000	-	
03 MINOR EQUIPMENT PURCHASES	42,973	-	-	1,365,070	1,365,070	-	
001 General Administration							
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	59,000	59,000	-	
04 Other Minor Equipment	42,973	-	-	50,000	50,000	-	
Total General Administration	42,973	-	-	159,000	159,000	-	
003 Markets and Abattoirs							
02 Office Equipment	-	-	-	18,750	18,750	-	
03 Furniture and Furnishings	-	-	-	30,000	30,000	-	
04 Other Minor Equipment	-	-	-	70,000	70,000	-	
Total Markets and Abattoirs	-	-	-	118,750	118,750	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

27 - CHAGUANAS BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Maintenance of Buildings, Grounds and Pasteries	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	-	-	8,670	8,670	-	
03 Furniture and Furnishings	-	-	-	43,000	43,000	-	
04 Other Minor Equipments	-	-	-	785,400	785,400	-	
Total Maintenance of Buildings, Grounds and Pasteries	-	-	-	837,070	837,070	-	
005 Local Health Authority							
01 Vehicles (Replacement)	-	-	-	-	-	-	
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	30,000	30,000	-	
Total Local Health Authority	-	-	-	130,000	130,000	-	
006 Maintenance of State Traces, Local Roads etc							
03 Furniture and Furnishings	-	-	-	20,250	20,250	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total Maintenance of State Traces, Local Roads etc	-	-	-	120,250	120,250	-	
04 CURRENT TRANSFERS AND SUBSIDIES	503,228	195,000	120,000	3,150,000	3,030,000	-	
007 Households							
02 Gratuities	-	-	-	1,000,000	1,000,000	-	
03 Gratuities - Daily Rated Employees	428,228	120,000	120,000	2,050,000	1,930,000	-	
Total Households	428,228	120,000	120,000	3,050,000	2,930,000	-	
009 Other Transfers							
02 Celebrations Fund	75,000	75,000	-	-	-	-	
04 Compensation	-	-	-	-	-	-	
05 Borough Celebration Fund	-	-	-	100,000	100,000	-	
Total Other Transfers	75,000	75,000	-	100,000	100,000	-	
Total Expenditure	75,221,471	82,884,000	75,746,500	90,430,100	14,683,600	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

28 - DIEGO MARTIN BOROUGH CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	95,620,187	101,133,000	98,130,000	91,124,000	(7,006,000)
04	OTHER INCOME	1,369,956	12,913,000	1,413,023	1,460,000	46,977
	Fees	23,800	50,000	50,023	85,000	34,977
	Service Charges	-	-	-	-	-
	Rates and Taxes	-	-	-	-	-
	Licences	224,150	230,000	230,000	230,000	-
	Interest	5,184	10,000	10,000	10,000	-
	Miscellaneous	4,170	15,000	15,000	12,000	(3,000)
Total		96,990,143	114,046,000	99,543,023	92,584,000	(6,959,023)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

28 - DIEGO MARTIN BOROUGH CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	57,946,345	60,760,000	58,017,568	58,830,000	812,432
Wages and Cost of Living Allowance	46,261,552	48,962,000	45,962,000	46,462,000	500,000
Overtime - Daily Rated Workers	786,875	725,000	725,000	818,000	93,000
Gov't Contribution to NIS	4,652,727	4,900,000	4,648,568	4,900,000	251,432
Government Contribution to Group Health Insurance	903,732	1,000,000	1,000,000	1,000,000	-
Allowances - Daily Rated Workers	3,801,483	3,665,000	3,782,000	3,750,000	(32,000)
Remuneration to Board Members	1,539,976	1,508,000	1,900,000	1,900,000	-
02 GOODS AND SERVICES	38,988,705	52,741,000	41,030,205	32,492,000	(8,538,205)
03 MINOR EQUIPMENT PURCHASES	19,564	199,000	149,250	-	(149,250)
04 CURRENT TRANSFERS AND SUBSIDIES	-	346,000	346,000	1,262,000	916,000
Total	96,954,614	114,046,000	99,543,023	92,584,000	(6,959,023)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	1,369,956	12,913,000	1,413,023	1,460,000
Expenditure	96,954,614	114,046,000	99,543,023	92,584,000
Operating Surplus/(Deficit)	(95,584,658)	(101,133,000)	(98,130,000)	(91,124,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(95,584,658)	(101,133,000)	(98,130,000)	(91,124,000)
Add: Government Subvention	95,620,187	101,133,000	98,130,000	91,124,000
Surplus/(Unfinanced Deficit)	35,529			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

28 - DIEGO MARTIN BOROUGH CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 95,620,187	\$ 101,133,000	\$ 98,130,000	\$ 91,124,000	\$ -	\$ 7,006,000	
04 OTHER INCOME	1,369,956	12,913,000	1,413,023	1,460,000	46,977	-	
001 Rent							
02 Institutions	-	-	-	15,000	15,000	-	
Total Rent	-	-	-	15,000	15,000	-	
002 Fees							
01 Cemeteries	9,800	15,000	15,023	15,000	-	23	
03 Building Applications	14,000	35,000	35,000	35,000	-	-	
Total Fees	23,800	50,000	50,023	50,000	-	23	
003 Service Charges							
02 Waste Disposal	-	-	-	-	-	-	
Total Service Charges	-	-	-	-	-	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	11,500,000	-	-	-	-	
Total Rates and Taxes	-	11,500,000	-	-	-	-	
005 Licence							
01 Food Badges	132,500	130,000	130,000	130,000	-	-	
02 Other	91,650	100,000	100,000	100,000	-	-	
Total Licence	224,150	230,000	230,000	230,000	-	-	
006 Interest							
01 Bank Deposits	5,184	10,000	10,000	10,000	-	-	
Total Interest	5,184	10,000	10,000	10,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

28 - DIEGO MARTIN BOROUGH CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
099 Miscellaneous	\$	\$	\$	\$	\$	\$	
01 General Administration	4,170	15,000	15,000	12,000	-	3,000	
02 Common Maintenance Charges	1,112,652	1,108,000	1,108,000	1,108,000	-	-	
Total Miscellaneous	1,116,822	1,123,000	1,123,000	1,120,000	-	3,000	
Total Income	96,990,143	114,046,000	99,543,023	92,584,000	-	6,959,023	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

28 - DIEGO MARTIN BOROUGH CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 57,946,345	\$ 60,760,000	\$ 58,017,568	\$ 58,830,000	\$ 812,432	\$ -	
001 General Administration							
05 Government's Contribution to M.I.S.	4,652,727	4,900,000	4,648,568	4,900,000	251,432	-	
13 Remuneration to Council Members	1,539,976	1,508,000	1,900,000	1,900,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	903,732	1,000,000	1,000,000	1,000,000	-	-	
Total General Administration	7,096,435	7,408,000	7,548,568	7,800,000	251,432	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	8,572,172	8,762,000	8,762,000	8,762,000	-	-	
29 Overtime - Daily - Rated Workers	84,264	105,000	105,000	105,000	-	-	
30 Allowances - Daily - Rated Workers	428,974	410,000	450,000	450,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	9,085,410	9,277,000	9,317,000	9,317,000	-	-	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	13,814,345	14,200,000	14,200,000	14,200,000	-	-	
29 Overtime - Daily - Rated Workers	190,119	200,000	200,000	200,000	-	-	
30 Allowances - Daily - Rated Workers	2,042,681	1,955,000	2,032,000	2,000,000	-	32,000	
Total Local Health Authority	16,047,145	16,355,000	16,432,000	16,400,000	-	32,000	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C.O.L.A. (including Leave Pay)	23,875,035	26,000,000	23,000,000	23,500,000	500,000	-	
29 Overtime - Daily - Rated Workers	512,492	420,000	420,000	513,000	93,000	-	
30 Allowances - Daily - Rated Workers	1,329,828	1,300,000	1,300,000	1,300,000	-	-	
Total Maintenance of State Traces, Local Roads etc.	25,717,355	27,720,000	24,720,000	25,313,000	593,000	-	
02 GOODS AND SERVICES	38,988,705	52,741,000	41,030,205	32,492,000	-	8,538,205	
001 General Administration							
03 Uniforms	1,224	10,000	10,000	10,000	-	-	
04 Electricity	1,040,381	1,050,000	1,050,000	1,050,000	-	-	
05 Telephones	421,695	434,000	434,000	450,000	16,000	-	
06 Water and Sewerage Rates	24,751	40,000	340,000	50,000	-	290,000	
08 Rent / Lease - Office Accommodation and Storage	824,788	830,000	830,000	830,000	-	-	
10 Office Stationery and Supplies	527,154	500,000	500,000	500,000	-	-	
12 Materials and Supplies	34,059	74,000	74,000	74,000	-	-	
General Administration Carried Forward	2,874,052	2,938,000	3,238,000	2,964,000	-	274,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

28 - DIEGO MARTIN BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	2,874,052	2,938,000	3,238,000	2,964,000	-	274,000	
15 Repairs and Maintenance - Equipment	23,271	75,000	56,250	75,000	18,750	-	
16 Contract Employment	155,819	156,000	269,596	156,000	-	113,596	
17 Training	10,272	20,000	20,000	10,000	-	10,000	
21 Repairs and Maintenance - Building	-	50,000	150,000	50,000	-	100,000	
22 Short-term Employment	2,471,795	2,900,000	3,108,036	1,000,000	-	2,108,036	
23 Fees	279,338	240,000	240,000	240,000	-	-	
28 Other Contracted Services	37,866	50,000	50,000	50,000	-	-	
37 Janitorial Services	35,243	-	40,000	40,000	-	-	
43 Security Services	1,868,832	1,300,000	1,800,000	800,000	-	1,000,000	
46 Natural Disasters	191,901	150,000	168,750	225,000	56,250	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	11,500,000	-	-	-	-	
61 Insurance	565,086	565,000	680,292	680,000	-	292	
62 Promotions, Publicity and Printing	53,983	60,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	159,288	150,000	100,000	50,000	-	50,000	
68 Water Trucking	652,579	1,000,000	900,000	650,000	-	250,000	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	722,542	700,000	730,000	842,000	112,000	-	
96 Fuel and Lubricants	-	250,000	300,000	300,000	-	-	
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total							
General Administration	10,101,867	22,109,000	11,905,924	8,187,000	-	3,718,924	
002 Cemeteries							
06 Water and Sewerage Rates	974	10,000	10,000	10,000	-	-	
12 Materials and Supplies	26,198	5,000	11,250	15,000	3,750	-	
28 Other Contracted Services	-	5,000	5,000	-	-	5,000	
Total							
Cemeteries	27,172	20,000	26,250	25,000	-	1,250	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

28 - DIEGO MARTIN BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Maintenance of Buildings, Grounds and Pastures	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	10,000	10,000	-	-	10,000	
04 Electricity	428,377	200,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	3,149	10,000	10,000	5,000	-	5,000	
09 Rent / Lease - Vehicles and Equipment	569,604	1,000,000	427,281	-	-	427,281	
12 Materials and Supplies	169,223	150,000	157,500	100,000	-	57,500	
21 Repairs and Maintenance - Buildings	17,559	15,000	67,500	50,000	-	17,500	
28 Other Contracted Services	-	20,000	15,000	20,000	5,000	-	
Total Maintenance of Buildings, Grounds and Pastures	1,187,912	1,405,000	887,281	375,000	-	512,281	
005 Local Health Authority							
03 Uniforms	-	20,000	15,000	20,000	5,000	-	
10 Office Stationery and Supplies	-	20,000	15,000	10,000	-	5,000	
12 Materials and Supplies	85,048	200,000	200,000	100,000	-	100,000	
13 Maintenance of Vehicles	139,381	100,000	75,000	50,000	-	25,000	
28 Other Contracted Services	26,710,317	28,400,000	27,405,000	23,256,150	-	4,148,850	
58 Medical Expenses	-	5,000	3,750	5,000	1,250	-	
Total Local Health Authority	26,934,746	28,745,000	27,713,750	23,441,150	-	4,272,600	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	-	10,000	45,000	11,850	-	33,150	
12 Materials and Supplies	262,904	250,000	250,000	250,000	-	-	
13 Maintenance of Vehicles	474,104	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
28 Other Contracted Services	-	2,000	2,000	2,000	-	-	
Total Maintenance of State Traces, Local Roads etc.	737,008	462,000	497,000	463,850	-	33,150	
03 MINOR EQUIPMENT PURCHASES	19,564	199,000	149,250	-	-	149,250	
001 General Administration							
03 Furniture and Furnishings	16,425	-	-	-	-	-	
04 Other Minor Equipment	3,139	10,000	7,500	-	-	7,500	
Total General Administration	19,564	10,000	7,500	-	-	7,500	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

28 - DIEGO MARTIN BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Maintenance of Buildings, Grounds and Pastories	\$	\$	\$	\$	\$	\$	
04 Other Minor Equipment	-	20,000	15,000	-	-	15,000	
Total Maintenance of Buildings, Grounds and Pastories	-	20,000	15,000	-	-	15,000	
005 Local Health Authority							
03 Furniture and Furnishings	-	14,000	10,500	-	-	10,500	
04 Other Minor Equipment	-	40,000	30,000	-	-	30,000	
Total Local Health Authority	-	54,000	40,500	-	-	40,500	
006 Maintenance of State Traces, Local Roads							
04 Other Minor Equipment	-	115,000	86,250	-	-	86,250	
Total Maintenance of State Traces, Local Roads	-	115,000	86,250	-	-	86,250	
04 CURRENT TRANSFERS AND SUBSIDIES	-	346,000	346,000	1,262,000	916,000	-	
007 Households	-	344,000	344,000	1,260,000	916,000	-	
02 Gratuities	-	2,000	2,000	2,000	-	-	
04 Payment of Compensation	-						
Total Households	-	346,000	346,000	1,262,000	916,000	-	
Total Expenditure	96,954,614	114,046,000	99,543,023	92,584,000	-	6,959,023	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION		168,885,593	174,613,000	166,083,000	160,000,000	(6,083,000)
04 OTHER INCOME		1,172,463	11,250,000	1,115,000	1,682,200	567,200
Rent		81,311	75,000	75,000	75,000	-
Fees		268,178	371,000	340,000	603,200	263,200
Service Charges		172,000	413,000	120,000	413,000	293,000
Rates and Taxes		-	-	-	-	-
Licences		544,910	558,000	550,000	558,000	8,000
Interest		8,764	10,000	10,000	10,000	-
Miscellaneous		97,300	23,000	20,000	23,000	3,000
Total		170,058,056	185,863,000	167,198,000	161,682,200	(5,515,800)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	104,501,242	105,115,000	105,115,000	103,852,000	(1,263,000)
Wages and Cost of Living Allowance	82,313,825	83,382,000	83,382,000	83,382,000	-
Overtime - Daily Rated Workers	2,284,598	2,730,000	2,730,000	1,025,000	(1,705,000)
Gov't Contribution to NIS	7,471,269	7,505,000	7,505,000	7,505,000	-
Government Contribution to Group Health Insurance	1,067,014	1,067,000	1,067,000	1,067,000	-
Allowances - Daily Rated Workers	9,386,963	8,579,000	8,579,000	8,579,000	-
Remuneration to Board Members	1,977,573	1,852,000	1,852,000	2,294,000	442,000
Settlement of Arrears to Public Officers	-	-	-	-	-
02 GOODS AND SERVICES	59,812,097	80,383,000	61,808,000	57,523,200	(4,284,800)
03 MINOR EQUIPMENT PURCHASES	131,631	271,000	68,000	-	(68,000)
04 CURRENT TRANSFERS AND SUBSIDIES	1,252,650	94,000	207,000	307,000	100,000
Total	165,697,620	185,863,000	167,198,000	161,682,200	(5,515,800)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	1,172,463	11,250,000	1,115,000	1,682,200
Expenditure	165,697,620	185,863,000	167,198,000	161,682,200
Operating Surplus/(Deficit)	(164,525,157)	(174,613,000)	(166,083,000)	(160,000,000)
Add: Depreciation	-	-	-	-
Cash Surplus/(Deficit)	(164,525,157)	(174,613,000)	(166,083,000)	(160,000,000)
Add: Government Subvention	168,885,593	174,613,000	166,083,000	160,000,000
Surplus/(Unfinanced Deficit)	4,360,436	-	-	-

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

29 – SAN JUAN/LAVENTILLE REGIONAL CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 168,885,593	\$ 174,613,000	\$ 166,083,000	\$ 160,000,000	\$ -	\$ 6,083,000	
04 OTHER INCOME	1,172,463	11,250,000	1,115,000	1,682,200	567,200	-	
001 Rent							
03 Parks and Recreation Grounds	81,311	75,000	75,000	75,000	-	-	
Total Rent	81,311	75,000	75,000	75,000	-	-	
002 Fees							
01 Cemeteries	14,300	36,000	2,000	1,200	-	800	
02 Markets and Abattoirs	136,778	185,000	138,000	452,000	314,000	-	
03 Other Building Plans	117,100	150,000	200,000	150,000	-	50,000	
Total Fees	268,178	371,000	340,000	603,200	263,200	-	
003 Service Charges							
02 Waste Disposal	172,000	413,000	120,000	413,000	293,000	-	
Total Service Charges	172,000	413,000	120,000	413,000	293,000	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	9,800,000	-	-	-	-	
Total Rates and Taxes	-	9,800,000	-	-	-	-	
005 Licence							
01 Food Badges	544,910	540,000	540,000	540,000	-	-	
02 Other	-	18,000	10,000	18,000	8,000	-	
Total Licence	544,910	558,000	550,000	558,000	8,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	8,764	10,000	10,000	10,000	-	-	
Total Interest	8,764	10,000	10,000	10,000	-	-	
099 Miscellaneous							
01 General Administration	97,300	23,000	20,000	23,000	3,000	-	
Total Miscellaneous	97,300	23,000	20,000	23,000	3,000	-	
Total Income	170,058,056	185,863,000	167,198,000	161,682,200	-	5,515,800	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 104,501,242	\$ 105,115,000	\$ 105,115,000	\$ 103,852,000	\$ -	\$ 1,263,000	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	6,145,221	5,820,000	5,820,000	5,820,000	-	-	
05 Government's Contribution to N. I. S.	7,471,269	7,505,000	7,505,000	7,505,000	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
13 Remuneration to Council Members	1,977,573	1,852,000	1,852,000	2,294,000	442,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,067,014	1,067,000	1,067,000	1,067,000	-	-	
29 Overtime - Daily - Rated Workers	299,561	396,000	396,000	100,000	-	296,000	
30 Allowances - Daily - Rated Workers	275,567	362,000	362,000	362,000	-	-	
Total General Administration	17,236,205	17,002,000	17,002,000	17,148,000	146,000	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	447,008	456,000	456,000	456,000	-	-	
30 Allowances - Daily - Rated Workers	34,035	60,000	60,000	60,000	-	-	
Total Cemeteries	481,043	516,000	516,000	516,000	-	-	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	2,070,620	2,100,000	2,100,000	2,100,000	-	-	
29 Overtime - Daily - Rated Workers	305,957	304,000	304,000	100,000	-	204,000	
30 Allowances - Daily - Rated Workers	169,373	239,000	239,000	239,000	-	-	
Total Markets and Abattoirs	2,545,950	2,643,000	2,643,000	2,439,000	-	204,000	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	9,286,736	9,870,000	9,870,000	9,870,000	-	-	
29 Overtime - Daily - Rated Workers	120,034	130,000	130,000	75,000	-	55,000	
30 Allowances - Daily - Rated Workers	1,293,696	1,026,000	1,026,000	1,026,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	10,700,466	11,026,000	11,026,000	10,971,000	-	55,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	27,609,432	28,100,000	28,100,000	28,100,000	-	-	
29 Overtime - Daily - Rated Workers	1,049,668	1,200,000	1,200,000	500,000	-	700,000	
30 Allowances - Daily - Rated Workers	6,090,824	5,200,000	5,200,000	5,200,000	-	-	
Total							
Local Health Authority	34,749,924	34,500,000	34,500,000	33,800,000	-	700,000	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C.O.L.A. (including Leave Pay)	36,754,808	37,036,000	37,036,000	37,036,000	-	-	
29 Overtime - Daily - Rated Workers	509,378	700,000	700,000	250,000	-	450,000	
30 Allowances - Daily - Rated Workers	1,523,468	1,692,000	1,692,000	1,692,000	-	-	
Total							
Maintenance of State Traces, Local Roads etc.	38,787,654	39,428,000	39,428,000	38,978,000	-	450,000	
02 GOODS AND SERVICES	59,812,097	80,383,000	61,808,000	57,523,200	-	4,284,800	
001 General Administration							
03 Uniforms	8,125	25,000	10,000	25,000	15,000	-	
05 Telephones	359,166	400,000	700,000	400,000	-	300,000	
08 Rent / Lease - Office Accommodation and Storage	1,033,429	1,224,000	1,632,000	1,224,000	-	408,000	
09 Rent / Lease - Vehicles and Equipment	-	100,000	50,000	75,000	25,000	-	
10 Office Stationery and Supplies	519,612	600,000	500,000	300,000	-	200,000	
12 Materials and Supplies	11,974	20,000	50,000	25,000	-	25,000	
13 Maintenance of Vehicles	9,852	30,000	150,000	30,000	-	120,000	
15 Repairs and Maintenance - Equipment	20,211	40,000	20,000	20,000	-	-	
16 Contract Employment	156,000	156,000	156,000	156,000	-	-	
17 Training	277,464	300,000	150,000	-	-	150,000	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	8,040	20,000	10,000	10,000	-	-	
22 Short-term Employment	1,240,490	1,308,000	1,308,000	500,000	-	808,000	
23 Fees	206,964	207,000	175,000	175,000	-	-	
28 Other Contracted Services	31,350	32,000	25,000	25,000	-	-	
43 Security Services	1,132,531	1,152,000	1,412,000	1,412,000	-	-	
46 Natural Disasters	230,282	225,000	200,000	200,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	9,800,000	-	-	-	-	
57 Postage	500	-	-	-	-	-	
61 Insurance	711,986	800,000	775,000	715,000	-	60,000	
62 Promotions, Publicity and Printing	49,743	100,000	93,000	50,000	-	43,000	
66 Hosting of Conferences, Seminars and other Functions	1,510	18,000	12,000	10,000	-	2,000	
68 Water Trucking	-	1,400,000	1,400,000	800,000	-	600,000	
General Administration							
Carried Forward	6,009,229	17,957,000	8,828,000	6,152,000	-	2,676,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	6,009,229	17,957,000	8,828,000	6,152,000	-	2,676,000	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	1,027,545	1,092,000	1,092,000	1,579,200	487,200	-	
96 Fuel and Lubricants	56,596	250,000	350,000	250,000	-	100,000	
99 Employee Assistance Programme	-	10,000	5,000	10,000	5,000	-	
Total							
General Administration	7,093,370	19,309,000	10,275,000	7,991,200	-	2,283,800	
002 Cemeteries							
03 Uniforms	-	-	-	5,000	5,000	-	
06 Water and Sewerage Rates	-	-	-	5,000	5,000	-	
12 Materials and Supplies	-	-	-	5,000	5,000	-	
28 Other Contracted Services	-	-	-	5,000	5,000	-	
Total							
Cemeteries	-	-	-	20,000	20,000	-	
003 Markets and Abattoirs							
04 Electricity	478,196	480,000	480,000	480,000	-	-	
06 Water and Sewerage Rates	19,120	100,000	100,000	100,000	-	-	
12 Materials and Supplies	96,649	180,000	250,000	100,000	-	150,000	
15 Repairs and Maintenance - Equipment	-	20,000	20,000	10,000	-	10,000	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
43 Security Services	1,242,699	1,560,000	1,560,000	1,560,000	-	-	
Total							
Markets and Abattoirs	1,836,664	2,340,000	2,410,000	2,250,000	-	160,000	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	-	530,000	514,000	250,000	-	264,000	
04 Electricity	800,936	805,000	805,000	805,000	-	-	
06 Water and Sewerage Rates	32,975	50,000	50,000	50,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	35,000	35,000	35,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	30,000	10,000	10,000	-	-	
12 Materials and Supplies	594,340	700,000	500,000	400,000	-	100,000	
21 Repairs and Maintenance - Building	-	150,000	100,000	100,000	-	-	
28 Other Contracted Services	179,904	290,000	190,000	140,000	-	50,000	
Total							
Maintenance of Buildings, Grounds and Pastures	1,608,155	2,590,000	2,204,000	1,790,000	-	414,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
03 Uniforms	12,600	270,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	53,325	80,000	80,000	80,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	4,300,000	3,000,000	2,000,000	-	1,000,000	
10 Office Stationery and Supplies	-	-	-	-	-	-	
12 Materials and Supplies	321,727	550,000	550,000	550,000	-	-	
13 Maintenance of Vehicles	8,126	30,000	100,000	230,200	130,200	-	
28 Other Contracted Services	46,587,592	49,000,000	41,194,000	40,706,800	-	487,200	
58 Medical Expenses	-	10,000	100,000	10,000	-	90,000	
Total							
Local Health Authority	46,983,370	54,240,000	45,124,000	43,677,000	-	1,447,000	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	-	30,000	30,000	30,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	14,770	35,000	135,000	135,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	100,000	250,000	250,000	-	-	
12 Materials and Supplies	1,141,453	1,000,000	800,000	800,000	-	-	
13 Maintenance of Vehicles	934,177	500,000	500,000	500,000	-	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
28 Other Contracted Services	200,138	234,000	75,000	75,000	-	-	
Total							
Maintenance of State Traces, Local Roads etc.	2,290,538	1,904,000	1,795,000	1,795,000	-	-	
03 MINOR EQUIPMENT PURCHASES	131,631	271,000	68,000	-	-	68,000	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	15,000	-	-	-	-	
03 Furniture and Furnishings	-	11,000	-	-	-	-	
04 Other Minor Equipment	65,430	75,000	-	-	-	-	
Total							
General Administration	65,430	101,000	-	-	-	-	
003 Markets and Abattoirs							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	12,000	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total							
Markets and Abattoirs	-	12,000	-	-	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Maintenance of Buildings, Grounds and Pastures	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
04 Other Minor Equipment	22,422	20,000	-	-	-	-	
Total Maintenance of Buildings, Grounds and Pastures	22,422	20,000	-	-	-	-	
005 Local Health Authority							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	20,000	-	-	-	-	
04 Other Minor Equipment	28,358	18,000	18,000	-	-	18,000	
Total Local Health Authority	28,358	38,000	18,000	-	-	18,000	
006 Maintenance of State Traces, Local Roads etc.							
01 Vehicles	-	-	-	-	-	-	
04 Other Minor Equipment	15,421	100,000	50,000	-	-	50,000	
Total Maintenance of State Traces, Local Roads etc.	15,421	100,000	50,000	-	-	50,000	
04 CURRENT TRANSFERS AND SUBSIDIES	1,252,650	94,000	207,000	307,000	100,000	-	
007 Households							
02 Gratuities	-	94,000	207,000	207,000	-	-	
04 Compensation	1,252,650	-	-	100,000	100,000	-	
Total Households	1,252,650	94,000	207,000	307,000	100,000	-	
009 Other Transfers							
01 Chairman's Fund	-	-	-	-	-	-	
03 Celebration's Fund	-	-	-	-	-	-	
15 Bank Charges	-	-	-	-	-	-	
Total Other Transfers	-	-	-	-	-	-	
Total Expenditure	165,697,620	185,863,000	167,198,000	161,682,200	-	5,515,800	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	167,171,776	161,146,000	160,756,000	160,000,000	(756,000)
04	OTHER INCOME	3,398,350	15,355,000	4,055,378	3,855,000	(200,378)
	Rent	637,675	620,000	620,000	620,000	-
	Fees	1,704,150	1,710,000	1,710,378	1,710,000	(378)
	Service Charges	60,400	100,000	100,000	100,000	-
	Rates and Taxes	-	-	-	-	-
	Licences	910,900	1,200,000	1,200,000	1,200,000	-
	Interest	-	25,000	25,000	25,000	-
	Miscellaneous	85,225	400,000	400,000	200,000	(200,000)
Total		170,570,126	176,501,000	164,811,378	163,855,000	(956,378)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	114,858,049	110,780,000	113,095,378	112,457,870	(637,508)
Wages and Cost of Living Allowance	93,295,566	91,230,000	92,270,000	91,750,000	(520,000)
Overtime - Daily Rated Workers	1,181,417	1,025,000	975,000	1,050,000	75,000
Gov't Contribution to NIS	8,249,250	8,250,000	8,800,000	8,832,870	32,870
Government Contribution to Group Health Insurance	1,620,384	1,800,000	1,933,300	1,800,000	(133,300)
Allowances - Daily Rated Workers	8,467,965	6,375,000	6,755,078	6,525,000	(230,078)
Remuneration to Board Members	2,043,467	2,100,000	2,362,000	2,500,000	138,000
02 GOODS AND SERVICES	52,028,403	65,271,000	51,507,500	51,034,330	(473,170)
03 MINOR EQUIPMENT PURCHASES	788,031	200,000	177,500	187,800	10,300
04 CURRENT TRANSFERS AND SUBSIDIES	879,007	250,000	31,000	175,000	144,000
Total	168,553,490	176,501,000	164,811,378	163,855,000	(956,378)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	3,398,350	15,355,000	4,055,378	3,855,000
Expenditure	168,553,490	176,501,000	164,811,378	163,855,000
Operating Surplus/(Deficit)	(165,155,140)	(161,146,000)	(160,756,000)	(160,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(165,155,140)	(161,146,000)	(160,756,000)	(160,000,000)
Add: Government Subvention	167,171,776	161,146,000	160,756,000	160,000,000
Surplus/(Unfinanced Deficit)	2,016,636			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 167,171,776	\$ 161,146,000	\$ 160,756,000	\$ 160,000,000	\$ -	\$ 756,000	
04 OTHER INCOME	3,398,350	15,355,000	4,055,378	3,855,000	-	200,378	
001 Rent							
02 Markets and Abattoirs	80,050	120,000	120,000	120,000	-	-	
03 Parks and Recreation	557,625	500,000	500,000	500,000	-	-	
Total Rent	637,675	620,000	620,000	620,000	-	-	
002 Fees							
01 Cemeteries	792,395	650,000	650,000	650,000	-	-	
02 Markets and Abattoirs	339,405	360,000	360,378	360,000	-	378	
03 Building Applications	572,350	700,000	700,000	700,000	-	-	
Total Fees	1,704,150	1,710,000	1,710,378	1,710,000	-	378	
003 Service Charges							
02 Waste Disposal	60,400	100,000	100,000	100,000	-	-	
Total Service Charges	60,400	100,000	100,000	100,000	-	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	11,300,000	-	-	-	-	
Total Rates and Taxes	-	11,300,000	-	-	-	-	
005 Licence							
01 Food Badges	910,900	1,200,000	1,200,000	1,200,000	-	-	
Total Licence	910,900	1,200,000	1,200,000	1,200,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	-	25,000	25,000	25,000	-	-	
Total Interest	-	25,000	25,000	25,000	-	-	
099 Miscellaneous							
01 General Administration	85,225	400,000	400,000	200,000	-	200,000	
Total Miscellaneous	85,225	400,000	400,000	200,000	-	200,000	
Total Income	170,570,126	176,501,000	164,811,378	163,855,000	-	956,378	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

30 – TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 114,858,049	\$ 110,780,000	\$ 113,095,378	\$ 112,457,870	\$ -	\$ 637,508	
001 General Administration							
05 Government's Contribution to N.I.S.	8,249,250	8,250,000	8,800,000	8,832,870	32,870	-	
13 Remuneration to Council Members	2,043,467	2,100,000	2,362,000	2,500,000	138,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,620,384	1,800,000	1,933,300	1,800,000	-	133,300	
Total General Administration	11,913,101	12,150,000	13,095,300	13,132,870	37,570	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	1,372,114	1,900,000	1,900,000	2,000,000	100,000	-	
30 Allowances - Daily - Rated Workers	248,164	250,000	250,000	300,000	50,000	-	
Total Cemeteries	1,620,278	2,150,000	2,150,000	2,300,000	150,000	-	
003 Markets and Abattoirs							
02 Wages and C.O.L.A. (including Leave Pay)	82,742	80,000	220,000	100,000	-	120,000	
30 Allowances - Daily - Rated Workers	20,817	25,000	30,000	25,000	-	5,000	
Total Markets and Abattoirs	103,559	105,000	250,000	125,000	-	125,000	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	10,134,107	9,650,000	10,150,000	9,650,000	-	500,000	
29 Overtime - Daily - Rated Workers	171,295	250,000	200,000	250,000	50,000	-	
30 Allowances - Daily - Rated Workers	1,279,148	900,000	985,000	1,000,000	15,000	-	
Total Maintenance of Buildings, Grounds and Pastures	11,584,550	10,800,000	11,335,000	10,900,000	-	435,000	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	32,918,105	32,100,000	32,500,000	32,500,000	-	-	
29 Overtime - Daily - Rated Workers	525,409	275,000	275,000	300,000	25,000	-	
30 Allowances - Daily - Rated Workers	2,736,471	2,200,000	2,490,078	2,200,000	-	290,078	
Total Local Health Authority	36,179,985	34,575,000	35,265,078	35,000,000	-	265,078	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C.O.L.A. (including Leave Pay)	48,788,498	47,500,000	47,500,000	47,500,000	-	-	
29 Overtime - Daily - Rated Workers	484,713	500,000	500,000	500,000	-	-	
30 Allowances - Daily - Rated Workers	4,183,365	3,000,000	3,000,000	3,000,000	-	-	
Total							
Maintenance of State Traces, Local Roads etc.	53,456,576	51,000,000	51,000,000	51,000,000	-	-	
02 GOODS AND SERVICES	52,028,403	65,271,000	51,507,500	51,034,330	-	473,170	
001 General Administration							
03 Uniforms	51,450	50,000	37,500	50,000	12,500	-	
04 Electricity	1,061,192	50,000	50,000	100,000	50,000	-	
05 Telephones	494,963	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	33,033	45,000	45,000	55,000	10,000	-	
09 Rent / Lease - Vehicles and Equipment	-	25,000	18,750	25,000	6,250	-	
10 Office Stationery and Supplies	382,624	350,000	350,000	350,000	-	-	
11 Books and Periodicals	-	10,000	7,500	10,000	2,500	-	
12 Materials and Supplies	47,057	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	28,794	25,000	18,750	50,000	31,250	-	
15 Repairs and Maintenance - Equipment	23,858	25,000	18,750	50,000	31,250	-	
16 Contract Employment	169,101	175,000	175,000	175,000	-	-	
17 Training	8,700	5,000	3,750	50,000	46,250	-	
19 Official Entertainment	-	-	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	57,702	75,000	56,250	75,000	-	-	
22 Short-term Employment	1,643,819	1,300,000	1,300,000	1,213,950	-	86,050	
23 Fees	1,018,750	300,000	225,000	300,000	75,000	-	
28 Other Contracted Services	139,650	100,000	100,000	100,000	-	-	
37 Janitorial Services	113,513	100,000	100,000	100,000	-	-	
43 Security Services	1,845,960	1,450,000	1,450,000	1,060,600	-	389,400	
46 Natural Disasters	195,996	225,000	168,750	168,750	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	11,300,000	-	-	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	755,677	825,000	825,000	825,000	-	-	
62 Promotions, Publicity and Printing	221,397	75,000	75,000	75,000	-	-	
66 Hosting of Conferences Seminars & Other Functions	335,899	350,000	262,500	262,500	-	-	
General Administration							
Carried Forward	8,629,135	17,261,000	5,688,500	5,516,800	-	171,700	

19 - New Sub-Item

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	8,629,135	17,261,000	5,688,500	5,516,800	-	171,700	
68 Water Trucking	-	-	-	50,000	50,000	-	68 - New Sub-Item
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	1,247,680	1,200,000	1,200,000	1,804,800	604,800	-	
96 Fuel and Lubricants	-	500,000	500,000	500,000	-	-	
99 Employee Assistance Programme	-	10,000	7,250	10,000	2,750	-	
Total General Administration	9,876,815	18,971,000	7,395,750	7,881,600	485,850	-	
002 Cemeteries							
06 Water and Sewerage Rates	743	5,000	5,000	5,000	-	-	
12 Materials and Supplies	26,560	5,000	5,000	5,000	-	-	
28 Other Contracted Services	-	50,000	37,500	50,000	12,500	-	
Total Cemeteries	27,303	60,000	47,500	60,000	12,500	-	
003 Markets and Abattoirs							
04 Electricity	18,359	50,000	50,000	50,000	-	-	
06 Water and Sewerage Rates	161,699	25,000	25,000	50,000	25,000	-	
10 Office Stationery and Supplies	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	92,076	10,000	7,500	20,000	12,500	-	
15 Repairs and Maintenance - Equipment	-	50,000	37,500	50,000	12,500	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
43 Security Services	831,173	800,000	800,000	800,000	-	-	
Total Markets and Abattoirs	1,103,307	940,000	925,000	1,025,000	100,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
04 Electricity	177,153	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	71,480	40,000	40,000	100,000	60,000	-	
10 Office Stationery and Supplies	-	10,000	7,500	20,000	12,500	-	
12 Materials and Supplies	149,268	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	13,167	15,000	11,250	15,000	3,750	-	
21 Repairs and Maintenance - Buildings	124,600	175,000	131,250	175,000	43,750	-	
28 Other Contracted Services	2,400	50,000	37,500	50,000	12,500	-	
Total Maintenance of Buildings, Grounds and Pastures	538,068	840,000	777,500	910,000	132,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
03 Uniforms	125,017	120,000	90,000	120,000	30,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	25,000	25,000	-	
10 Office Stationery and Supplies	9,800	10,000	10,000	10,000	-	-	
12 Materials and Supplies	127,782	450,000	450,000	500,000	50,000	-	
13 Maintenance of Vehicles	449,691	300,000	300,000	300,000	-	-	
15 Repairs and Maintenance - Equipment	45,381	50,000	37,500	50,000	12,500	-	
22 Short-term Employment	791,081	500,000	500,000	500,000	-	-	
28 Other Contracted Services	37,617,746	42,000,000	40,000,000	38,150,730	-	1,849,270	
58 Medical Expenses	12,050	20,000	15,000	20,000	5,000	-	
Total							
Local Health Authority	39,178,548	43,450,000	41,402,500	39,675,730	-	1,726,770	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	94,899	75,000	56,250	75,000	18,750	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	50,000	50,000	-	
12 Materials and Supplies	484,222	600,000	600,000	600,000	-	-	
13 Maintenance of Vehicles	552,054	250,000	187,500	250,000	62,500	-	
15 Repairs and Maintenance - Equipment	19,843	35,000	26,250	35,000	8,750	-	
28 Other Contracted Services	153,344	50,000	89,250	119,000	29,750	-	
Total							
Maintenance of State Traces, Local Roads etc.	1,304,362	1,010,000	959,250	1,129,000	169,750	-	
007 Municipal Police							
03 Uniforms	-	-	-	16,000	16,000	-	03 - 17 - New Sub-Items
10 Office Stationery and Supplies	-	-	-	25,000	25,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	5,000	5,000	-	
13 Maintenance of Vehicles	-	-	-	20,000	20,000	-	
15 Repairs and Maintenance Equipment	-	-	-	5,000	5,000	-	
17 Training	-	-	-	67,000	67,000	-	
Total							
Municipal Police	-	-	-	148,000	148,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Disaster Management Unit	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	-	-	10,000	10,000	-	03 - 62 - New Sub-Item
10 Office Stationery and Supplies	-	-	-	10,000	10,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
13 Maintenance of Vehicles	-	-	-	30,000	30,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	
17 Training	-	-	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	25,000	25,000	-	
Total Disaster Management Unit	-	-	-	205,000	205,000	-	
03 MINOR EQUIPMENT PURCHASES	788,031	200,000	177,500	187,800	10,300	-	
001 General Administration	-	-	10,000	10,000	-	-	03 - New Sub-Item
02 Office Equipment	-	-	48,750	50,000	1,250	-	
03 Furniture and Furnishings	-	-	18,750	25,000	6,250	-	
04 Other Minor Equipment	788,031	100,000	-	-	-	-	
Total General Administration	788,031	100,000	77,500	85,000	7,500	-	
004 Maintenance of Building, Grounds and Pastures	-	-	-	-	-	-	
04 Other Minor Equipment	-	100,000	100,000	75,000	-	25,000	
Total Maintenance of Building, Grounds and Pastures	-	100,000	100,000	75,000	-	25,000	
007 Municipal Police	-	-	-	-	-	-	
02 Office Equipment	-	-	-	17,800	17,800	-	02 - 04 - New Sub-Items
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Municipal Police	-	-	-	27,800	27,800	-	
04 CURRENT TRANSFERS AND SUBSIDIES	879,007	250,000	31,000	175,000	144,000	-	
007 Households	-	-	-	-	-	-	
02 Gratuities	140,828	-	-	125,000	125,000	-	
04 Payment of Compensation	738,179	100,000	31,000	50,000	19,000	-	
Total Households	879,007	100,000	31,000	175,000	144,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
03 Celebrations Fund	-	150,000	-	-	-	-	
Total	-	150,000	-	-	-	-	
Other Transfers							
Total Expenditure	168,553,490	176,501,000	164,811,378	163,855,000	-	956,378	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

31 - SANGRE GRANDE REGIONAL CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	75,837,107	75,946,000	77,184,000	90,000,000	12,816,000
04	OTHER INCOME	202,066	7,507,000	357,000	357,000	-
	Rent	32,032	45,000	45,000	45,000	-
	Fees	4,400	6,000	6,000	6,000	-
	Service Charges	126,250	175,000	175,000	175,000	-
	Rates and Taxes	-	7,150,000	-	-	-
	Licences	740	1,000	1,000	1,000	-
	Interest	38,644	40,000	40,000	40,000	-
	Miscellaneous	-	90,000	90,000	90,000	-
Total		76,039,173	83,453,000	77,541,000	90,357,000	12,816,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

31 - SANGRE GRANDE REGIONAL CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	51,699,507	50,772,000	51,895,000	52,708,000	813,000
Wages and Cost of Living Allowance	38,583,103	38,350,000	39,050,000	38,400,000	(650,000)
Overtime - Daily Rated Workers	646,625	830,000	830,000	855,000	25,000
Gov't Contribution to NIS	4,140,445	4,200,000	4,200,000	4,200,000	-
Government Contribution to Group Health Insurance	580,877	650,000	650,000	650,000	-
Allowances - Daily Rated Workers	6,364,137	5,375,000	5,495,000	5,503,000	8,000
Remuneration to Board Members	1,384,320	1,367,000	1,670,000	3,100,000	1,430,000
02 GOODS AND SERVICES	23,300,565	32,566,000	25,444,750	34,294,000	8,849,250
03 MINOR EQUIPMENT PURCHASES	-	-	-	455,000	455,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	115,000	201,250	2,900,000	2,698,750
Total	75,000,072	83,453,000	77,541,000	90,357,000	12,816,000

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	202,066	7,507,000	357,000	357,000
Expenditure	75,000,072	83,453,000	77,541,000	90,357,000
Operating Surplus/(Deficit)	(74,798,006)	(75,946,000)	(77,184,000)	(90,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(74,798,006)	(75,946,000)	(77,184,000)	(90,000,000)
Add: Government Subvention	75,837,107	75,946,000	77,184,000	90,000,000
Surplus/(Unfinanced Deficit)	1,039,101			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

31 - SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 75,837,107	\$ 75,946,000	\$ 77,184,000	\$ 90,000,000	\$ 12,816,000	\$ -	
04 OTHER INCOME	202,066	7,507,000	357,000	357,000	-	-	
001 Rent							
02 Markets and Abattoirs	32,032	45,000	45,000	45,000	-	-	
Total Rent	32,032	45,000	45,000	45,000	-	-	
002 Fees							
01 Cemeteries	4,400	6,000	6,000	6,000	-	-	
02 Markets and Abattoirs	-	-	-	-	-	-	
Total Fees	4,400	6,000	6,000	6,000	-	-	
003 Service Charges							
02 Waste Disposal	126,250	175,000	175,000	175,000	-	-	
Total Service Charges	126,250	175,000	175,000	175,000	-	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	7,150,000	-	-	-	-	
Total Rates and Taxes	-	7,150,000	-	-	-	-	
005 Licence							
02 Other	740	1,000	1,000	1,000	-	-	
Total Licence	740	1,000	1,000	1,000	-	-	
006 Interest							
01 Bank Deposits	38,644	40,000	40,000	40,000	-	-	
Total Interest	38,644	40,000	40,000	40,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

31 - SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
099 Miscellaneous	\$	\$	\$	\$	\$	\$	
01 General Administration	-	90,000	90,000	90,000	-	-	
Total Miscellaneous	-	90,000	90,000	90,000	-	-	
Total Income	76,039,173	83,453,000	77,541,000	90,357,000	12,816,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

31 - SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 51,699,507	\$ 50,772,000	\$ 51,895,000	\$ 52,708,000	\$ 813,000	\$ -	
001 General Administration							
02 Wages and C.O.L.A. (including Leave Pay)	-	150,000	150,000	150,000	-	-	
05 Government's Contribution to N.I.S.	4,140,445	4,200,000	4,200,000	4,200,000	-	-	
13 Remuneration to Council Members	1,384,320	1,367,000	1,670,000	3,100,000	1,430,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	580,877	650,000	650,000	650,000	-	-	
29 Overtime - Daily - Rated Workers	-	5,000	5,000	10,000	5,000	-	
30 Allowances - Daily - Rated Workers	-	5,000	5,000	8,000	3,000	-	
Total General Administration	6,105,642	6,377,000	6,680,000	8,118,000	1,438,000	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	216,900	250,000	250,000	300,000	50,000	-	
29 Overtime - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
30 Allowances - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
Total Cemeteries	216,900	260,000	260,000	310,000	50,000	-	
003 Markets and Abattoirs							
02 Wages and C.O.L.A. (including Leave Pay)	-	100,000	100,000	100,000	-	-	
29 Overtime - Daily - Rated Workers	-	5,000	5,000	25,000	20,000	-	
30 Allowances - Daily - Rated Workers	-	15,000	15,000	20,000	5,000	-	
Total Markets and Abattoirs	-	120,000	120,000	145,000	25,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	2,476,479	2,600,000	2,600,000	2,600,000	-	-	
29 Overtime - Daily - Rated Workers	11,382	15,000	15,000	15,000	-	-	
30 Allowances - Daily - Rated Workers	520,527	550,000	670,000	670,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	3,008,388	3,165,000	3,285,000	3,285,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

31 - SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	14,207,268	13,750,000	14,450,000	13,750,000	-	700,000	
29 Overtime - Daily - Rated Workers	277,500	350,000	350,000	350,000	-	-	
30 Allowances - Daily - Rated Workers	2,668,803	2,000,000	2,000,000	2,000,000	-	-	
Total							
Local Health Authority	17,153,571	16,100,000	16,800,000	16,100,000	-	700,000	
006 Maintenance of State Traces, Local Roads etc							
02 Wages and C.O.L.A. (including Leave Pay)	21,682,456	21,500,000	21,500,000	21,500,000	-	-	
29 Overtime - Daily - Rated Workers	357,743	450,000	450,000	450,000	-	-	
30 Allowances - Daily - Rated Workers	3,174,807	2,800,000	2,800,000	2,800,000	-	-	
Total							
Maintenance of State Traces, Local Roads etc	25,215,006	24,750,000	24,750,000	24,750,000	-	-	
02 GOODS AND SERVICES	23,300,565	32,566,000	25,444,750	34,294,000	8,849,250	-	
001 General Administration							
03 Uniforms	5,055	50,000	37,500	50,000	12,500	-	
04 Electricity	190,657	250,000	250,000	250,000	-	-	
05 Telephones	447,164	500,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	63,714	50,000	50,000	100,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	330,000	360,000	360,000	360,000	-	-	
09 Rent / Lease - Vehicles and Equipment	73,575	50,000	50,000	100,000	50,000	-	
10 Office Stationery and Supplies	208,314	250,000	250,000	250,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	280	15,000	11,250	20,000	8,750	-	
13 Maintenance of Vehicles	3,706	50,000	37,500	50,000	12,500	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
16 Contract Employment	155,212	156,000	156,000	200,000	44,000	-	
17 Training	-	-	-	5,000	5,000	-	
19 Official Entertainment	-	-	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	49,384	20,000	15,000	20,000	5,000	-	
22 Short-term Employment	436,866	600,000	650,750	600,000	-	50,750	
23 Fees	107,131	50,000	50,000	50,000	-	-	
28 Other Contracted Services	-	15,000	15,000	15,000	-	-	
37 Janitorial Services	99,140	100,000	100,000	150,000	50,000	-	
43 Security Services	762,248	1,200,000	1,200,000	-	-	1,200,000	
46 Natural Disasters	158,352	100,000	100,000	100,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	7,150,000	-	-	-	-	
57 Postage	-	2,000	18,750	2,000	-	16,750	
61 Insurance	474,565	500,000	500,000	500,000	-	-	
General Administration							
Carried Forward	3,565,363	11,478,000	4,361,750	3,342,000	-	1,019,750	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

31 - SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	3,565,363	11,478,000	4,361,750	3,342,000	-	1,019,750	
62 Promotions, Publicity and Printing	4,230	25,000	25,000	25,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	10,000	7,500	10,000	2,500	-	
68 Water Trucking	-	600,000	450,000	600,000	150,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	618,000	550,000	800,000	1,353,600	553,600	-	
96 Fuel and Lubricants	278,380	450,000	450,000	450,000	-	-	
99 Employee Assistance Programme	-	10,000	7,500	10,000	2,500	-	
Total General Administration	4,465,973	13,123,000	6,101,750	5,790,600	-	311,150	
002 Cemeteries							
03 Uniforms	19,530	25,000	25,000	20,000	-	5,000	
06 Water and Sewerage Rates	9,371	15,000	15,000	14,000	-	1,000	
12 Materials and Supplies	96,633	50,000	50,000	40,000	-	10,000	
21 Repairs and Maintenance - Buildings	48,984	15,000	15,000	15,000	-	-	
22 Short-Term Employment	-	-	-	-	-	-	
28 Other Contracted Services	19,800	-	-	20,000	20,000	-	
Total Cemeteries	194,318	105,000	105,000	109,000	4,000	-	
003 Markets and Abattoirs							
04 Electricity	11,728	30,000	30,000	30,000	-	-	
06 Water and Sewerage Rates	29,638	30,000	30,000	30,000	-	-	
10 Office Stationery and Supplies	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	-	15,000	15,000	20,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	24,965	10,000	10,000	10,000	-	-	
22 Short-Term Employment	-	-	-	100,000	100,000	-	
28 Other Contracted Services	-	-	-	100,000	100,000	-	
43 Security Services	193,442	200,000	200,000	200,000	-	-	
Total Markets and Abattoirs	259,773	298,000	298,000	503,000	205,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

31 - SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Maintenance of Buildings, Grounds and Pastures.	\$	\$	\$	\$	\$	\$	
03 Uniforms	29,295	30,000	30,000	30,000	-	-	
04 Electricity	102,919	150,000	150,000	150,000	-	-	
06 Water and Sewerage Rates	28,893	75,000	75,000	75,000	-	-	
12 Materials and Supplies	37,701	50,000	50,000	75,000	25,000	-	
21 Repairs and Maintenance - Buildings	91,395	50,000	50,000	50,000	-	-	
22 Short-term Employment	493,100	700,000	700,000	600,000	-	100,000	
28 Other Contracted Services	4,050	10,000	10,000	100,000	90,000	-	
Total							
Maintenance of Buildings, Grounds and Pastures.	787,353	1,065,000	1,065,000	1,080,000	15,000	-	
005 Local Health Authority							
03 Uniforms	49,523	50,000	50,000	50,000	-	-	
04 Electricity	-	50,000	50,000	50,000	-	-	
06 Water and Sewerage Rates	1,728	5,000	5,000	5,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	2,970	5,000	5,000	5,000	-	-	
12 Materials and Supplies	147,931	175,000	131,250	175,000	43,750	-	
13 Maintenance of Vehicles	6,300	100,000	75,000	100,000	25,000	-	
17 Training	-	-	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	20,000	20,000	-	
22 Short-term Employment	1,581,667	1,200,000	1,200,000	1,100,000	-	100,000	
28 Other Contracted Services	14,955,854	15,250,000	15,400,000	24,006,400	8,606,400	-	
58 Medical Expenses	-	15,000	11,250	15,000	3,750	-	
Total							
Local Health Authority	16,745,973	16,855,000	16,932,500	25,541,400	8,608,900	-	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	118,339	150,000	150,000	150,000	-	-	
08 Rent / Lease - Accommodation and Storage	-	5,000	5,000	5,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	50,000	50,000	-	
12 Materials and Supplies	299,742	450,000	337,500	450,000	112,500	-	
13 Maintenance of Vehicles	230,753	250,000	187,500	250,000	62,500	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
17 Training	-	-	-	50,000	50,000	-	
22 Short-term Employment	193,363	250,000	250,000	250,000	-	-	
28 Other Contracted Services	4,978	10,000	7,500	50,000	42,500	-	
58 Medical Expenses	-	-	-	10,000	10,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	847,175	1,120,000	942,500	1,270,000	327,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE: STATUTORY BOARDS & SIMILAR BODIES, 2026

31 - SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 455,000	\$ 455,000	\$ -	
001 General Administration	-	-	-	-	-	-	
01 Vehicles (Replacement)	-	-	-	50,000	50,000	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total	-	-	-	200,000	200,000	-	
General Administration	-	-	-	-	-	-	
004 Maintenance of Buildings, Grounds, etc.	-	-	-	-	-	-	
01 Vehicles (Replacement)	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total	-	-	-	100,000	100,000	-	
Maintenance of Buildings, Grounds, etc.	-	-	-	-	-	-	
005 Local Health Authority	-	-	-	-	-	-	
01 Vehicles (Replacement)	-	-	-	25,000	25,000	-	
02 Office Equipment	-	-	-	30,000	30,000	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total	-	-	-	55,000	55,000	-	
Local Health Authority	-	-	-	-	-	-	
006 Maintenance of State Trace, Local Roads, etc.	-	-	-	-	-	-	
01 Vehicles (Replacement)	-	-	-	50,000	50,000	-	
02 Office Equipment	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total	-	-	-	100,000	100,000	-	
Maintenance of State Trace, Local Roads, etc.	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	115,000	201,250	2,900,000	2,698,750	-	
007 Households	-	115,000	115,000	2,700,000	2,585,000	-	
02 Gratuities	-	-	-	200,000	200,000	-	
04 Compensation	-	-	-	-	-	-	
Total	-	115,000	115,000	2,900,000	2,785,000	-	
Households	-	115,000	115,000	-	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

31 - SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Chairman's Fund	-	-	-	-	-	-	
Total							
Other Transfers	-	-	-	-	-	-	
Total Expenditure	75,000,072	83,453,000	77,541,000	90,357,000	12,816,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	96,408,271	103,700,000	102,816,000	115,000,000	12,184,000
04	OTHER INCOME	350,286	11,910,100	366,203	610,000	243,797
	Fees	179,900	250,000	181,000	250,000	69,000
	Service Charges	159,006	400,100	160,000	300,000	140,000
	Rates and Taxes	-	11,200,000	-	-	-
	Interest	11,380	60,000	25,203	60,000	34,797
Total		96,758,557	115,610,100	103,182,203	115,610,000	12,427,797

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	67,206,890	69,043,800	68,950,203	69,878,200	927,997
Wages and Cost of Living Allowance	50,915,845	54,480,200	52,583,103	54,480,200	1,897,097
Overtime - Daily Rated Workers	500,265	461,000	461,000	461,000	-
Gov't Contribution to NIS	4,831,775	4,568,500	4,568,500	4,569,000	500
Government Contribution to Group Health Insurance	1,053,939	1,262,000	1,262,000	1,262,000	-
Allowances - Daily Rated Workers	7,888,397	6,336,600	7,775,600	6,337,000	(1,438,600)
Remuneration to Board Members	2,016,669	1,935,500	2,300,000	2,769,000	469,000
02 GOODS AND SERVICES	28,974,988	45,816,300	33,683,900	44,669,800	10,985,900
03 MINOR EQUIPMENT PURCHASES	82,535	610,600	408,800	762,000	353,200
04 CURRENT TRANSFERS AND SUBSIDIES	143,754	139,400	139,300	300,000	160,700
Total	96,408,167	115,610,100	103,182,203	115,610,000	12,427,797

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	350,286	11,910,100	366,203	610,000
Expenditure	96,408,167	115,610,100	103,182,203	115,610,000
Operating Surplus/(Deficit)	(96,057,881)	(103,700,000)	(102,816,000)	(115,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(96,057,881)	(103,700,000)	(102,816,000)	(115,000,000)
Add: Government Subvention	96,408,271	103,700,000	102,816,000	115,000,000
Surplus/(Unfinanced Deficit)	350,390			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 96,408,271	\$ 103,700,000	\$ 102,816,000	\$ 115,000,000	\$ 12,184,000	\$ -	
04 OTHER INCOME	350,286	11,910,100	366,203	610,000	243,797	-	
002 Fees							
01 Cemeteries	60,500	94,000	61,000	94,000	33,000	-	
03 Building Applications	119,400	156,000	120,000	156,000	36,000	-	
Total Fees	179,900	250,000	181,000	250,000	69,000	-	
003 Service Charges							
01 Sanitation	159,006	400,100	160,000	300,000	140,000	-	
Total Service Charges	159,006	400,100	160,000	300,000	140,000	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	11,200,000	-	-	-	-	
Total Rates and Taxes	-	11,200,000	-	-	-	-	
006 Interest							
01 Bank Deposits	11,380	60,000	25,203	60,000	34,797	-	
Total Interest	11,380	60,000	25,203	60,000	34,797	-	
Total Income	96,758,557	115,610,100	103,182,203	115,610,000	12,427,797	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 67,206,890	\$ 69,043,800	\$ 68,950,203	\$ 69,878,200	\$ 927,997	\$ -	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	117,364	150,000	160,308	150,000	-	10,308	
05 Government's Contribution to N.I.S.	4,831,775	4,568,500	4,568,500	4,569,000	500	-	
13 Remuneration to Council Members	2,016,669	1,935,500	2,300,000	2,769,000	469,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,053,939	1,262,000	1,262,000	1,262,000	-	-	
Total General Administration	8,019,747	7,916,000	8,290,808	8,750,000	459,192	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	387,000	380,000	392,000	380,000	-	12,000	
29 Overtime - Daily - Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	-	-	-	-	-	-	
Total Cemeteries	387,000	380,000	392,000	380,000	-	12,000	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	166,917	250,000	250,000	250,000	-	-	
29 Overtime - Daily - Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	4,040	16,600	16,600	17,000	400	-	
Total Markets and Abattoirs	170,957	266,600	266,600	267,000	400	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	7,887,424	8,800,000	8,800,000	8,800,000	-	-	
29 Overtime - Daily - Rated Workers	181,209	76,000	76,000	76,000	-	-	
30 Allowances - Daily - Rated Workers	1,047,833	1,160,000	1,199,000	1,160,000	-	39,000	
Total Maintenance of Buildings, Grounds and Pastures	9,116,466	10,036,000	10,075,000	10,036,000	-	39,000	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	13,615,788	13,900,200	13,900,200	13,900,200	-	-	
29 Overtime - Daily - Rated Workers	115,030	200,000	200,000	200,000	-	-	
30 Allowances - Daily - Rated Workers	2,526,444	1,160,000	2,278,000	1,160,000	-	1,118,000	
Total Local Health Authority	16,257,262	15,260,200	16,378,200	15,260,200	-	1,118,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	28,741,352	31,000,000	29,080,595	31,000,000	1,919,405	-	
29 Overtime - Daily - Rated Workers	204,026	185,000	185,000	185,000	-	-	
30 Allowances - Daily - Rated Workers	4,310,080	4,000,000	4,282,000	4,000,000	-	282,000	
Total							
Maintenance of State Traces, Local Roads etc.	33,255,458	35,185,000	33,547,595	35,185,000	1,637,405	-	
02 GOODS AND SERVICES	28,974,988	45,816,300	33,683,900	44,669,800	10,985,900	-	
001 General Administration							
03 Uniforms	3,747	12,800	5,000	8,000	3,000	-	
04 Electricity	445,739	600,000	600,000	600,000	-	-	
05 Telephones	454,692	650,000	650,000	650,000	-	-	
06 Water and Sewerage Rates	1,956	20,000	20,000	20,000	-	-	
10 Office Stationery and Supplies	163,529	450,000	430,000	450,000	20,000	-	
11 Books and Periodicals	6,119	20,000	-	20,000	20,000	-	
12 Materials and Supplies	19,204	200,000	120,000	150,000	30,000	-	
13 Maintenance of Vehicles	49,317	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	14,659	60,000	30,000	60,000	30,000	-	
16 Contract Employment	175,513	169,000	169,000	169,000	-	-	
17 Training	16,150	75,000	52,000	75,000	23,000	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance Building	-	-	-	100,000	100,000	-	
22 Short-term Employment	965,131	1,000,000	1,000,000	1,500,000	500,000	-	
23 Fees	115,017	465,000	200,000	700,000	500,000	-	
28 Other Contracted Services	-	-	-	90,000	90,000	-	
37 Janitorial Services	68,298	75,000	61,000	75,000	14,000	-	
43 Security Services	186,264	300,000	300,000	300,000	-	-	
46 Natural Disasters	27,429	75,000	75,000	75,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	11,200,000	-	-	-	-	
57 Postage	-	1,000	-	1,000	1,000	-	
61 Insurance	820,882	900,000	859,000	900,000	41,000	-	
62 Promotions, Publicity and Printing	43,976	37,500	10,000	50,000	40,000	-	
66 Hosting of Conferences, Seminars and other Functions	36,000	37,500	10,000	38,000	28,000	-	
68 Water Trucking	762,551	765,000	765,000	1,000,000	235,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	1,133,913	1,217,000	1,217,000	1,692,000	475,000	-	
96 Fuel and Lubricants	-	250,000	450,000	750,000	300,000	-	
99 Employee Assistance Programme	-	7,500	-	8,000	8,000	-	
Total							
General Administration	5,510,086	18,637,300	7,073,000	9,531,000	2,458,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Cemeteries	\$	\$	\$	\$	\$	\$	
03 Uniforms	2,835	3,700	3,700	3,700	-	-	
06 Water and Sewerage Rates	-	28,000	28,000	28,000	-	-	
12 Materials and Supplies	7,954	24,000	21,000	21,000	-	-	
21 Repairs and Maintenance - Buildings	-	15,000	15,000	15,000	-	-	
22 Short-term Employment	46,638	50,000	-	50,000	50,000	-	
28 Other Contracted Services	-	-	-	-	-	-	
Total Cemeteries	57,427	120,700	67,700	117,700	50,000	-	
003 Markets and Abattoirs							
04 Electricity	16,807	20,000	20,000	20,000	-	-	
06 Water and Sewerage Rates	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	10,325	15,000	14,000	14,000	-	-	
21 Repairs and Maintenance - Buildings	108	13,000	13,000	13,000	-	-	
28 Other Contracted Services	-	60,000	29,000	50,000	21,000	-	
Total Markets and Abattoirs	27,240	110,000	78,000	99,000	21,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	199,843	225,000	225,000	225,000	-	-	
04 Electricity	99,985	125,000	125,000	125,000	-	-	
06 Water and Sewerage Rates	30,980	40,000	40,000	40,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
12 Materials and Supplies	23,088	56,000	25,000	50,000	25,000	-	
13 Maintenance of Vehicles	11,280	135,000	122,000	135,000	13,000	-	
15 Repairs and Maintenance - Equipment	-	22,500	22,500	22,500	-	-	
21 Repairs and Maintenance - Buildings	-	5,200	5,200	50,000	44,800	-	
22 Short-Term Employment	-	-	-	100,000	100,000	-	
28 Other Contracted Services	-	-	-	100,000	100,000	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
Total Maintenance of Buildings, Grounds and Pastures	365,176	608,700	564,700	847,500	282,800	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
03 Uniforms	289,018	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	14,974	75,000	75,000	75,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	920	2,000	2,000	10,000	8,000	-	
09 Rent / Lease - Vehicles and Equipment	32,168	750,000	741,000	741,000	-	-	
10 Office Stationery and Supplies	4,508	150,000	50,000	100,000	50,000	-	
12 Materials and Supplies	1,866	282,000	240,000	240,000	-	-	
13 Maintenance of Vehicles	162,227	300,000	300,000	300,000	-	-	
22 Short-term Employment	624,942	700,000	700,000	700,000	-	-	
28 Other Contracted Services	19,766,659	21,500,000	21,500,000	28,420,000	6,920,000	-	
58 Medical Expenses	-	20,000	20,000	20,000	-	-	
Total Local Health Authority	20,897,282	24,029,000	23,878,000	30,856,000	6,978,000	-	
006 Maintenance of State Tracé, Local Roads etc.							
03 Uniforms	289,905	217,500	215,000	217,500	2,500	-	
08 Rent / Lease - Office Accommodation and Storage	1,975	2,000	2,000	10,000	8,000	-	
09 Rent / Lease - Vehicles and Equipment	14,125	14,200	12,000	14,200	2,200	-	
10 Office Stationery and Supplies	-	3,700	2,000	3,700	1,700	-	
12 Materials and Supplies	1,032,334	1,050,000	1,050,000	2,000,000	950,000	-	
13 Maintenance of Vehicles	629,645	787,500	540,000	700,000	160,000	-	
15 Repairs and Maintenance - Equipment	-	11,200	5,000	11,200	6,200	-	
22 Short-term Employment	149,793	112,500	112,500	150,000	37,500	-	
28 Other Contracted Services	-	112,000	84,000	112,000	28,000	-	
Total Maintenance of State Tracé, Local Roads etc.	2,117,777	2,310,600	2,022,500	3,218,600	1,196,100	-	
03 MINOR EQUIPMENT PURCHASES	82,535	610,600	408,800	762,000	353,200	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	11,200	-	50,000	50,000	-	
03 Furniture and Furnishings	-	11,300	-	50,000	50,000	-	
04 Other Minor Equipment	12,600	34,500	26,000	100,000	74,000	-	
Total General Administration	12,600	57,000	26,000	200,000	174,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Maintenance of Buildings, Grounds and Pastures	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	75,000	50,000	100,000	50,000	-	
Total							
Maintenance of Buildings, Grounds and Pastures	-	75,000	50,000	150,000	100,000	-	
005 Local Health Authority							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	10,133	75,000	36,000	50,000	14,000	-	
03 Furniture and Furnishings	14,102	34,000	15,000	50,000	35,000	-	
04 Other Minor Equipment	-	7,500	46,800	50,000	3,200	-	
Total							
Local Health Authority	24,235	116,500	97,800	150,000	52,200	-	
006 Maintenance of State Trace, Local Roads, etc.							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	32,100	20,000	32,000	12,000	-	
03 Furniture and Furnishings	-	30,000	15,000	30,000	15,000	-	
04 Other Minor Equipment	45,700	300,000	200,000	200,000	-	-	
Total							
Maintenance of State Trace, Local Roads, etc.	45,700	362,100	235,000	262,000	27,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	143,754	139,400	139,300	300,000	160,700	-	
007 Households							
02 Gratuities	83,604	139,400	139,300	200,000	60,700	-	
04 Payments of Compensation	60,150	-	-	100,000	100,000	-	
Total							
Households	143,754	139,400	139,300	300,000	160,700	-	
009 Other Transfers							
01 Chairman's Fund	-	-	-	-	-	-	
Total							
Other Transfers	-	-	-	-	-	-	
Total Expenditure	96,408,167	115,610,100	103,182,203	115,610,000	12,427,797	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	59,591,214	61,197,500	61,342,000	70,000,000	8,658,000
04	OTHER INCOME	637,120	8,066,500	647,180	755,000	107,820
	Rent	-	15,000	10,000	15,000	5,000
	Fees	275,100	556,500	277,180	395,000	117,820
	Service Charges	183,750	120,000	160,000	120,000	(40,000)
	Rates and Taxes	-	7,150,000	-	-	-
	Licences	145,100	170,000	170,000	170,000	-
	Interest	10,845	15,000	10,000	15,000	5,000
	Miscellaneous	22,325	40,000	20,000	40,000	20,000
Total		60,228,334	69,264,000	61,989,180	70,755,000	8,765,820

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	43,983,512	43,675,000	44,456,000	44,323,000	(133,000)
Wages and Cost of Living Allowance	34,954,856	34,650,000	34,741,000	34,400,000	(341,000)
Overtime - Daily Rated Workers	318,056	535,000	535,000	535,000	-
Gov't Contribution to NIS	3,139,898	3,200,000	3,200,000	3,200,000	-
Government Contribution to Group Health Insurance	709,766	630,000	730,000	730,000	-
Allowances - Daily Rated Workers	3,566,444	3,560,000	3,650,000	3,650,000	-
Remuneration to Board Members	1,294,492	1,100,000	1,600,000	1,808,000	208,000
02 GOODS AND SERVICES	14,273,363	24,801,000	17,388,180	25,832,000	8,443,820
03 MINOR EQUIPMENT PURCHASES	12,608	600,000	130,000	450,000	320,000
04 CURRENT TRANSFERS AND SUBSIDIES	170,333	188,000	15,000	150,000	135,000
Total	58,439,816	69,264,000	61,989,180	70,755,000	8,765,820

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	637,120	8,066,500	647,180	755,000
Expenditure	58,439,816	69,264,000	61,989,180	70,755,000
Operating Surplus/(Deficit)	(57,802,696)	(61,197,500)	(61,342,000)	(70,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(57,802,696)	(61,197,500)	(61,342,000)	(70,000,000)
Add: Government Subvention	59,591,214	61,197,500	61,342,000	70,000,000
Surplus/(Unfinanced Deficit)	1,788,518			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 59,591,214	\$ 61,197,500	\$ 61,342,000	\$ 70,000,000	\$ 8,658,000	\$ -	
04 OTHER INCOME	637,120	8,066,500	647,180	755,000	107,820	-	
001 Rent	-	15,000	10,000	15,000	5,000	-	
03 Parks and Recreation Grounds	-	15,000	10,000	15,000	5,000	-	
Total Rent	-	15,000	10,000	15,000	5,000	-	
002 Fees							
01 Cemeteries	37,760	45,000	45,180	45,000	-	180	
02 Markets and Abattoirs	92,490	374,500	95,000	213,000	118,000	-	
03 Building Plans	144,850	137,000	137,000	137,000	-	-	
Total Fees	275,100	556,500	277,180	395,000	117,820	-	
003 Service Charges							
01 Sanitation	183,750	120,000	160,000	120,000	-	40,000	
Total Service Charges	183,750	120,000	160,000	120,000	-	40,000	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	7,150,000	-	-	-	-	
Total Rates and Taxes	-	7,150,000	-	-	-	-	
005 License							
01 Food Badges	61,900	70,000	70,000	70,000	-	-	
02 Other	83,200	100,000	100,000	100,000	-	-	
Total License	145,100	170,000	170,000	170,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	10,845	15,000	10,000	15,000	5,000	-	
Total Interest	10,845	15,000	10,000	15,000	5,000	-	
099 Miscellaneous							
01 General Administration	22,325	40,000	20,000	40,000	20,000	-	
Total Miscellaneous	22,325	40,000	20,000	40,000	20,000	-	
Total Income	60,228,334	69,264,000	61,989,180	70,755,000	8,765,820	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 43,983,512	\$ 43,675,000	\$ 44,456,000	\$ 44,323,000	\$ -	\$ 133,000	
001 General Administration							
02 Wages and C.O.L.A. (including Leave Pay)	1,605,154	1,850,000	1,850,000	1,850,000	-	-	
05 Government's Contribution to M.I.S.	3,139,898	3,200,000	3,200,000	3,200,000	-	-	
13 Remuneration to Council Members	1,294,492	1,100,000	1,600,000	1,808,000	208,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	709,766	630,000	730,000	730,000	-	-	
29 Overtime - Daily - Rated Workers	9,892	25,000	25,000	25,000	-	-	
30 Allowances - Daily - Rated Workers	43,362	70,000	70,000	70,000	-	-	
Total General Administration	6,802,564	6,875,000	7,475,000	7,683,000	208,000	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	1,300,593	1,500,000	1,500,000	1,500,000	-	-	
29 Overtime - Daily - Rated Workers	-	10,000	10,000	10,000	-	-	
30 Allowances - Daily - Rated Workers	362,603	370,000	370,000	370,000	-	-	
Total Cemeteries	1,663,196	1,880,000	1,880,000	1,880,000	-	-	
003 Markets and Abattoirs							
02 Wages and C.O.L.A. (including Leave Pay)	878,144	1,000,000	1,000,000	1,000,000	-	-	
29 Overtime - Daily - Rated Workers	35,990	40,000	40,000	40,000	-	-	
30 Allowances - Daily - Rated Workers	8,904	20,000	20,000	20,000	-	-	
Total Markets and Abattoirs	923,038	1,060,000	1,060,000	1,060,000	-	-	
004 M'tce of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	3,643,241	3,300,000	3,485,000	3,300,000	-	185,000	
29 Overtime - Daily - Rated Workers	126,921	110,000	110,000	110,000	-	-	
30 Allowances - Daily - Rated Workers	381,852	400,000	400,000	400,000	-	-	
Total M'tce of Buildings, Grounds and Pastures	4,152,014	3,810,000	3,995,000	3,810,000	-	185,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
02 Wages and C.O.L.A. (including Leave Pay)	10,531,293	10,000,000	10,156,000	10,000,000	-	156,000	
29 Overtime - Daily - Rated Workers	13,347	50,000	50,000	50,000	-	-	
30 Allowances - Daily - Rated Workers	988,697	950,000	1,040,000	1,040,000	-	-	
Total Local Health Authority	11,533,337	11,000,000	11,246,000	11,090,000	-	156,000	
006 Maintenance of State Traces, Local Roads etc							
02 Wages and C.O.L.A. (including Leave Pay)	16,996,431	17,000,000	16,750,000	16,750,000	-	-	
29 Overtime - Daily - Rated Workers	131,906	300,000	300,000	300,000	-	-	
30 Allowances - Daily - Rated Workers	1,781,026	1,750,000	1,750,000	1,750,000	-	-	
Total Maintenance of State Traces, Local Roads etc	18,909,363	19,050,000	18,800,000	18,800,000	-	-	
02 GOODS AND SERVICES	14,273,363	24,801,000	17,388,180	25,832,000	8,443,820	-	
001 General Administration							
03 Uniforms	-	10,000	5,680	10,000	4,320	-	
04 Electricity	84,103	80,000	80,000	80,000	-	-	
05 Telephones	314,992	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	16,854	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	959,100	960,000	960,000	960,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	185,226	200,000	200,000	200,000	-	-	
11 Books and Periodicals	3,256	3,000	2,500	3,000	500	-	
12 Materials and Supplies	8,631	100,000	90,000	100,000	10,000	-	
13 Maintenance of Vehicles	213,297	115,000	115,000	115,000	-	-	
15 Repairs and Maintenance - Equipment	25,325	152,000	100,000	152,000	52,000	-	
16 Contract Employment	168,616	195,000	195,000	195,000	-	-	
17 Training	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	25,000	50,000	25,000	-	
22 Short-term Employment	351,476	300,000	500,000	1,050,000	550,000	-	
23 Fees	45,266	200,000	100,000	200,000	100,000	-	
28 Other Contracted Services	9,313	70,000	34,000	375,000	341,000	-	
37 Janitorial Services	15,319	15,000	15,000	15,000	-	-	
43 Security Services	82,161	85,000	105,000	105,000	-	-	
46 Natural Disasters	186,085	500,000	500,000	500,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporation	-	7,150,000	-	-	-	-	
57 Postage	-	5,000	4,000	5,000	1,000	-	
61 Insurance	332,554	355,000	355,000	355,000	-	-	
62 Promotions, Publicity and Printing	34,246	30,000	12,000	30,000	18,000	-	
General Administration Carried Forward	3,035,820	10,965,000	3,778,180	4,890,000	1,111,820	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	3,035,820	10,965,000	3,778,180	4,890,000	1,111,820	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	50,000	50,000	-	
68 Water Trucking	396,186	400,000	400,000	400,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	175,430	546,000	506,000	789,600	283,600	-	
96 Fuel and Lubricants	-	115,000	267,000	350,000	83,000	-	
99 Employee Assistance Programme	-	20,000	-	20,000	20,000	-	
Total							
General Administration	3,607,436	12,046,000	4,951,180	6,499,600	1,548,420	-	
002 Cemeteries							
04 Electricity	1,206	2,000	2,000	2,000	-	-	
06 Water and Sewerage Rates	1,635	2,000	2,000	2,000	-	-	
Total							
Cemeteries	2,841	4,000	4,000	4,000	-	-	
003 Markets and Abattoirs							
04 Electricity	32,016	35,000	35,000	35,000	-	-	
06 Water and Sewerage Rates	5,365	6,000	6,000	6,000	-	-	
12 Materials and Supplies	38,720	15,000	15,000	15,000	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
Total							
Markets and Abattoirs	76,101	56,000	56,000	56,000	-	-	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	-	50,000	50,000	50,000	-	-	
04 Electricity	125,150	150,000	150,000	150,000	-	-	
06 Water and Sewerage Rates	9,940	50,000	50,000	50,000	-	-	
12 Materials and Supplies	65,541	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	69,942	15,000	15,000	15,000	-	-	
28 Other Contracted Services	-	-	-	10,000	10,000	-	
43 Security Services	368,064	350,000	350,000	454,000	104,000	-	
Total							
Maintenance of Buildings, Grounds and Pastures	638,637	630,000	630,000	744,000	114,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
03 Uniforms	42,902	70,000	62,000	70,000	8,000	-	
09 Rent/Lease (Vehicles and Equipment)	-	-	-	200,000	200,000	-	
10 Office Stationery and Supplies	12,416	10,000	-	10,000	10,000	-	
12 Materials and Supplies	267,410	200,000	200,000	500,000	300,000	-	
13 Maintenance of Vehicles	356,900	275,000	275,000	275,000	-	-	
17 Training	-	-	-	50,000	50,000	-	
22 Short-term Employment	238,674	250,000	150,000	150,000	-	-	
28 Other Contracted Services	8,031,912	10,000,000	10,000,000	16,113,400	6,113,400	-	
58 Medical Expenses	-	-	-	-	-	-	
Total							
Local Health Authority	8,950,214	10,805,000	10,687,000	17,368,400	6,681,400	-	
006 Maintenance of State Traces, Local Roads etc							
03 Uniforms	-	50,000	50,000	50,000	-	-	
12 Materials and Supplies	295,172	300,000	300,000	300,000	-	-	
13 Maintenance of Vehicles	654,537	500,000	500,000	500,000	-	-	
15 Repairs and Maintenance - Equipment	9,113	10,000	10,000	10,000	-	-	
28 Other Contracted Services	39,312	300,000	200,000	300,000	100,000	-	
43 Security Services	-	100,000	-	-	-	-	
Total							
Maintenance of State Traces, Local Roads etc	998,134	1,260,000	1,060,000	1,160,000	100,000	-	
03 MINOR EQUIPMENT PURCHASES	12,608	600,000	130,000	450,000	320,000	-	
001 General Administration							
01 Vehicles (Replacement)	-	350,000	-	-	-	-	
02 Office Equipment	6,278	50,000	10,000	80,000	70,000	-	
03 Furniture and Furnishings	-	50,000	-	80,000	80,000	-	
04 Other Minor Equipment	6,330	50,000	50,000	90,000	40,000	-	
Total							
General Administration	12,608	500,000	60,000	250,000	190,000	-	
005 Local Health Authority	-	-	-	-	-	-	
006 Maintenance of State Traces Local Roads etc	-	100,000	70,000	200,000	130,000	-	
04 Other Minor Equipment	-						
Total							
Maintenance of State Traces Local Roads etc	-	100,000	70,000	200,000	130,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 170,333	\$ 188,000	\$ 15,000	\$ 150,000	\$ 135,000	\$ -	
007 Households							
02 Gratuities	162,883	173,000	-	100,000	100,000	-	
04 Payment of Compensation	7,450	15,000	15,000	50,000	35,000	-	
Total							
Households	170,333	188,000	15,000	150,000	135,000	-	
009 Other Transfers	-	-	-	-	-	-	
Total Expenditure	58,439,816	69,264,000	61,989,180	70,755,000	8,765,820	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

34 - SIPARIA BOROUGH CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	83,371,487	83,285,100	83,111,000	90,000,000	6,889,000
04	OTHER INCOME	864,063	8,105,500	1,061,850	1,156,000	94,150
	Rent	111,880	182,000	110,000	182,000	72,000
	Fees	308,050	193,200	297,000	274,000	(23,000)
	Service Charges	220,500	296,300	240,850	221,000	(19,850)
	Rates and Taxes	-	7,150,000	-	-	-
	Licences	127,000	84,000	300,000	279,000	(21,000)
	Interest	17,835	11,000	10,000	11,000	1,000
	Miscellaneous	78,798	189,000	104,000	189,000	85,000
Total		84,235,550	91,390,600	84,172,850	91,156,000	6,983,150

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

34 - SIPARIA BOROUGH CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	57,102,106	57,882,000	59,133,900	58,333,000	(800,900)
Wages and Cost of Living Allowance	45,057,172	46,148,000	46,124,000	46,148,000	24,000
Overtime - Daily Rated Workers	1,439,294	1,476,000	1,782,700	1,476,000	(306,700)
Gov't Contribution to NIS	4,234,735	4,300,000	4,362,400	4,300,000	(62,400)
Government Contribution to Group Health Insurance	756,677	780,000	780,000	780,000	-
Allowances - Daily Rated Workers	4,111,947	3,663,000	4,324,800	3,725,000	(599,800)
Remuneration to Board Members	1,502,281	1,515,000	1,760,000	1,904,000	144,000
02 GOODS AND SERVICES	26,215,627	33,204,800	24,837,950	32,599,000	7,761,050
03 MINOR EQUIPMENT PURCHASES	127,806	-	-	210,000	210,000
04 CURRENT TRANSFERS AND SUBSIDIES	453,046	303,800	201,000	14,000	(187,000)
Total	83,898,585	91,390,600	84,172,850	91,156,000	6,983,150

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	864,063	8,105,500	1,061,850	1,156,000
Expenditure	83,898,585	91,390,600	84,172,850	91,156,000
Operating Surplus/(Deficit)	(83,034,522)	(83,285,100)	(83,111,000)	(90,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(83,034,522)	(83,285,100)	(83,111,000)	(90,000,000)
Add: Government Subvention	83,371,487	83,285,100	83,111,000	90,000,000
Surplus/(Unfinanced Deficit)	336,965			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

34 - SIPARIA BOROUGH CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 83,371,487	\$ 83,285,100	\$ 83,111,000	\$ 90,000,000	\$ 6,889,000	\$ -	
04 OTHER INCOME	864,063	8,105,500	1,061,850	1,156,000	94,150	-	
001 Rent							
02 Markets and Abattoirs	111,880	182,000	110,000	182,000	72,000	-	
Total Rent	111,880	182,000	110,000	182,000	72,000	-	
002 Fees							
01 Cemeteries	173,600	142,200	172,000	174,000	2,000	-	
03 Building Applications	134,450	51,000	125,000	100,000	-	25,000	
Total Fees	308,050	193,200	297,000	274,000	-	23,000	
003 Service Charges							
02 Waste Disposal	220,500	296,300	240,850	221,000	-	19,850	
Total Service Charges	220,500	296,300	240,850	221,000	-	19,850	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	7,150,000	-	-	-	-	
Total Rates and Taxes	-	7,150,000	-	-	-	-	
005 Licence							
01 Food Badges	127,000	84,000	250,000	235,000	-	15,000	
02 Other	-	-	50,000	44,000	-	6,000	
Total Licence	127,000	84,000	300,000	279,000	-	21,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

34 - SIPARIA BOROUGH CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	17,835	11,000	10,000	11,000	1,000	-	
Total Interest	17,835	11,000	10,000	11,000	1,000	-	
099 Miscellaneous							
01 General Administration	78,798	189,000	104,000	189,000	85,000	-	
Total Miscellaneous	78,798	189,000	104,000	189,000	85,000	-	
Total Income	84,235,550	91,390,600	84,172,850	91,156,000	6,983,150	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

34 - SIPARIA BOROUGH CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 57,102,106	\$ 57,882,000	\$ 59,133,900	\$ 58,333,000	\$ -	\$ 800,900	
001 General Administration							
02 Wages and C.O.L.A. (including Leave Pay)	2,970	150,000	150,000	150,000	-	-	
05 Government's Contribution to N.I.S.	4,234,735	4,300,000	4,362,400	4,300,000	-	62,400	
13 Remuneration to Council Members	1,502,281	1,515,000	1,760,000	1,904,000	144,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	756,677	780,000	780,000	780,000	-	-	
29 Overtime - Daily - Rated Workers	-	10,000	10,000	10,000	-	-	
30 Allowances - Daily - Rated Workers	1,800	18,000	18,000	18,000	-	-	
Total General Administration	6,498,463	6,773,000	7,080,400	7,162,000	81,600	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	1,342,699	1,570,000	1,274,000	1,570,000	296,000	-	
30 Allowances - Daily - Rated Workers	166,692	131,000	188,000	193,000	5,000	-	
Total Cemeteries	1,509,391	1,701,000	1,462,000	1,763,000	301,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	3,964,457	4,000,000	3,734,000	4,000,000	266,000	-	
29 Overtime - Daily - Rated Workers	82,460	70,000	225,600	70,000	-	155,600	
30 Allowances - Daily - Rated Workers	184,347	260,000	289,000	260,000	-	29,000	
Total Maintenance of Buildings, Grounds and Pastures	4,231,264	4,330,000	4,248,600	4,330,000	81,400	-	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	17,315,073	17,628,000	18,112,000	17,628,000	-	484,000	
29 Overtime - Daily - Rated Workers	1,150,157	1,146,000	1,156,000	1,146,000	-	10,000	
30 Allowances - Daily - Rated Workers	1,359,986	1,304,000	1,067,000	1,304,000	237,000	-	
Total Local Health Authority	19,825,216	20,078,000	20,335,000	20,078,000	-	257,000	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C.O.L.A. (including Leave Pay)	22,431,973	22,800,000	22,854,000	22,800,000	-	54,000	
29 Overtime - Daily - Rated Workers	206,677	250,000	391,100	250,000	-	141,100	
30 Allowances - Daily - Rated Workers	2,399,122	1,950,000	2,762,800	1,950,000	-	812,800	
Total Maintenance of State Traces, Local Roads etc.	25,037,772	25,000,000	26,007,900	25,000,000	-	1,007,900	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

34 - SIPARIA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	26,215,627	33,204,800	24,837,950	32,599,000	7,761,050	-	
001 General Administration							
03 Uniforms	3,544	5,000	3,600	5,000	1,400	-	
04 Electricity	247,958	250,000	250,000	250,000	-	-	
05 Telephones	479,974	480,000	550,000	480,000	-	70,000	
08 Rent / Lease - Office Accommodation and Storage	685,625	697,000	697,000	2,701,000	2,004,000	-	
09 Rent / Lease - Vehicles and Equipment	218,389	75,000	75,000	75,000	-	-	
10 Office Stationery and Supplies	233,247	184,000	100,000	184,000	84,000	-	
11 Books and Periodicals	3,625	2,000	-	2,000	2,000	-	
12 Materials and Supplies	70,910	80,000	80,000	200,000	120,000	-	
13 Maintenance of Vehicles	19,772	30,000	20,000	30,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	7,000	7,000	60,000	53,000	-	
16 Contract Employment	215,622	168,500	168,500	169,000	500	-	
17 Training	-	-	-	-	-	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
22 Short-term Employment	1,001,142	1,000,000	1,000,000	1,000,000	-	-	
23 Fees	65,358	150,000	70,000	300,000	230,000	-	
28 Other Contracted Services	4,840	25,000	8,000	85,000	77,000	-	
37 Janitorial Services	19,685	30,000	76,000	37,000	-	39,000	
46 Natural Disasters	71,593	80,000	72,000	80,000	8,000	-	
48 Special Programmes in Cities/Boroughs/Regional Corporation	-	7,150,000	-	-	-	-	
57 Postage	976	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	5,000	-	60,000	60,000	-	
61 Insurance	966,193	1,000,000	999,000	1,000,000	1,000	-	
62 Promotions, Publicity and Printing	59,203	33,000	25,000	33,000	8,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	20,000	50,000	30,000	-	
68 Water Trucking	-	200,000	197,000	200,000	3,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	746,159	727,300	727,300	1,015,200	287,900	-	
96 Fuel and Lubricants	260	80,000	300,000	300,000	-	-	
99 Employees Assistance Programme	-	10,000	5,000	10,000	5,000	-	
Total							
General Administration	5,114,075	12,519,800	5,450,400	8,377,200	2,926,800	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

34 - SIPARIA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Cemeteries	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	2,000	2,000	2,000	-	-	
04 Electricity	2,373	2,000	2,000	20,000	18,000	-	
06 Water and Sewerage Rates	4,782	10,000	10,000	10,000	-	-	
12 Materials and Supplies	923	5,000	3,000	180,000	177,000	-	
22 Short Term Employment	-	-	-	157,000	157,000	-	
28 Other Contracted Services	14,891	10,000	5,000	19,000	14,000	-	
Total Cemeteries	22,969	29,000	22,000	388,000	366,000	-	
003 Markets and Abattoirs							
03 Uniforms	2,222	18,000	5,000	18,000	13,000	-	
04 Electricity	209,822	200,000	200,000	200,000	-	-	
05 Telephones	-	-	-	5,000	5,000	-	
06 Water and Sewerage Rates	29,951	30,000	30,000	30,000	-	-	
12 Materials and Supplies	-	5,000	3,000	20,000	17,000	-	
21 Repairs and Maintenance - Buildings	19,705	5,000	5,000	35,000	30,000	-	
28 Other Contracted Services	-	35,000	-	35,000	35,000	-	
37 Janitorial Services	-	-	-	8,000	8,000	-	
43 Security Services	-	-	-	-	-	-	
Total Markets and Abattoirs	261,700	293,000	243,000	351,000	108,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	7,020	-	-	20,000	20,000	-	
04 Electricity	603,032	600,000	491,550	600,000	108,450	-	
06 Water and Sewerage Rates	28,114	28,000	28,000	50,000	22,000	-	
12 Materials and Supplies	134,362	65,000	50,000	100,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	5,000	10,000	5,000	-	
21 Repairs and Maintenance - Buildings	27,200	10,000	10,000	100,000	90,000	-	
22 Short Term Employment	-	-	-	-	-	-	
28 Other Contracted Services	82,482	30,000	30,000	30,000	-	-	
37 Janitorial Services	140,000	140,000	59,000	140,000	81,000	-	
43 Security Services	-	-	-	-	-	-	
Total Maintenance of Buildings, Grounds and Pastures	1,022,210	883,000	673,550	1,050,000	376,450	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

34 - SIPARIA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
03 Uniforms	8,066	30,000	20,000	30,000	10,000	-	
06 Water and Sewerage Rates	66,844	45,000	45,000	45,000	-	-	
10 Office Stationery and Supplies	64,128	60,000	49,000	60,000	11,000	-	
12 Materials and Supplies	146,703	175,000	100,000	400,000	300,000	-	
13 Maintenance of Vehicles	487,680	400,000	5,000	400,000	395,000	-	
22 Short Term Employment	1,640,173	2,160,000	2,160,000	2,160,000	-	-	
28 Other Contracted Services	16,640,480	15,300,000	15,300,000	18,067,800	2,767,800	-	
58 Medical Expenses	9,585	10,000	5,000	20,000	15,000	-	
Total							
Local Health Authority	19,063,659	18,180,000	17,684,000	21,182,800	3,498,800	-	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	66,507	50,000	40,000	50,000	10,000	-	
09 Rent / Lease Vehicles and Equipment	-	50,000	25,000	100,000	75,000	-	
12 Materials and Supplies	95,507	600,000	400,000	500,000	100,000	-	
13 Maintenance of Vehicles	556,700	500,000	250,000	500,000	250,000	-	
22 Short Term Employment	-	-	-	-	-	-	
28 Other Contracted Services	12,300	100,000	50,000	100,000	50,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	731,014	1,300,000	765,000	1,250,000	485,000	-	
03 MINOR EQUIPMENT PURCHASES	127,806	-	-	210,000	210,000	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	33,450	-	-	20,000	20,000	-	
03 Furniture and Furnishings	59,991	-	-	20,000	20,000	-	
04 Other Minor Equipment	15,782	-	-	20,000	20,000	-	
Total							
General Administration	109,223	-	-	60,000	60,000	-	
004 Maintain of Building, Grounds and Parking							
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total							
Maintain of Building, Grounds and Parking	-	-	-	50,000	50,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

34 - SIPARIA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total Local Health Authority	-	-	-	50,000	50,000	-	
006 Maintenance of State Traces, Local Roads ETC.							
04 Other Minor Equipment	18,583	-	-	50,000	50,000	-	
Total Maintenance of State Traces, Local Roads ETC.	18,583	-	-	50,000	50,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	453,046	303,800	201,000	14,000	-	187,000	
007 Households							
02 Gratuities	-	303,800	201,000	4,000	-	197,000	
04 Payments of Compensation	-	-	-	10,000	10,000	-	
Total Households	-	303,800	201,000	14,000	-	187,000	
009 Other Transfers							
02 Celebrations Fund	453,046	-	-	-	-	-	
Total Other Transfers	453,046	-	-	-	-	-	
Total Expenditure	83,898,585	91,390,600	84,172,850	91,156,000	6,983,150	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

35 - PENAL/DEBE REGIONAL CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	64,994,241	65,936,600	65,115,000	80,000,000	14,885,000
04	OTHER INCOME	768,704	10,834,000	862,000	1,048,000	186,000
	Fees	82,240	190,000	132,000	190,000	58,000
	Service Charges	381,145	382,000	400,000	382,000	(18,000)
	Rates and Taxes	-	9,800,000	-	-	-
	Licences	270,975	270,000	295,000	270,000	(25,000)
	Interest	27,880	10,000	28,000	24,000	(4,000)
	Miscellaneous	6,464	182,000	7,000	182,000	175,000
Total		65,762,945	76,770,600	65,977,000	81,048,000	15,071,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

35 - PENAL/DEBE REGIONAL CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	38,257,611	37,977,500	38,646,000	38,644,000	(2,000)
Wages and Cost of Living Allowance	29,995,771	29,915,000	30,144,000	30,000,000	(144,000)
Overtime - Daily Rated Workers	160,496	482,000	482,000	522,000	40,000
Gov't Contribution to NIS	2,868,999	3,000,000	3,000,000	3,000,000	-
Government Contribution to Group Health Insurance	550,690	500,000	570,000	600,000	30,000
Allowances - Daily Rated Workers	3,154,328	2,550,000	2,550,000	2,550,000	-
Remuneration to Board Members	1,527,327	1,530,500	1,900,000	1,972,000	72,000
02 GOODS AND SERVICES	26,295,835	38,793,100	27,331,000	41,774,000	14,443,000
03 MINOR EQUIPMENT PURCHASES	-	-	-	630,000	630,000
04 CURRENT TRANSFERS AND SUBSIDIES	103,805	-	-	-	-
Total	64,657,251	76,770,600	65,977,000	81,048,000	15,071,000

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	768,704	10,834,000	862,000	1,048,000
Expenditure	64,657,251	76,770,600	65,977,000	81,048,000
Operating Surplus/(Deficit)	(63,888,547)	(65,936,600)	(65,115,000)	(80,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(63,888,547)	(65,936,600)	(65,115,000)	(80,000,000)
Add: Government Subvention	64,994,241	65,936,600	65,115,000	80,000,000
Surplus/(Unfinanced Deficit)	1,105,694			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

35 - PENAL/DEBE REGIONAL CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 64,994,241	\$ 65,936,600	\$ 65,115,000	\$ 80,000,000	\$ 14,885,000	\$ -	
04 OTHER INCOME	768,704	10,834,000	862,000	1,048,000	186,000	-	
002 Fees							
01 Cemeteries	38,950	70,000	70,000	70,000	-	-	
02 Markets and Abattoirs	43,290	120,000	62,000	120,000	58,000	-	
Total Fees	82,240	190,000	132,000	190,000	58,000	-	
003 Service Charges							
02 Waste Disposal	381,145	382,000	400,000	382,000	-	18,000	
Total Service Charges	381,145	382,000	400,000	382,000	-	18,000	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	9,800,000	-	-	-	-	
Total Rates and Taxes	-	9,800,000	-	-	-	-	
005 Licence							
01 Food Badges	242,450	225,000	250,000	225,000	-	25,000	
02 Other	28,525	45,000	45,000	45,000	-	-	
Total Licence	270,975	270,000	295,000	270,000	-	25,000	
006 Interest							
01 Bank Deposits	27,880	10,000	28,000	24,000	-	4,000	
Total Interest	27,880	10,000	28,000	24,000	-	4,000	
099 Miscellaneous							
01 General Administration	6,464	182,000	7,000	182,000	175,000	-	
Total Miscellaneous	6,464	182,000	7,000	182,000	175,000	-	
Total Income	65,762,945	76,770,600	65,977,000	81,048,000	15,071,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

35 - PENAL/DEBE REGIONAL CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 38,257,611	\$ 37,977,500	\$ 38,646,000	\$ 38,644,000	\$ -	\$ 2,000	
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.	2,868,999	3,000,000	3,000,000	3,000,000	-	-	
13 Remuneration to Council Members	1,527,327	1,530,500	1,900,000	1,972,000	72,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	550,690	500,000	570,000	600,000	30,000	-	
29 Overtime - Daily Rated Workers	-	-	-	30,000	30,000	-	
30 Allowances - Daily - Rated Workers	-	15,000	15,000	15,000	-	-	
Total General Administration	4,947,016	5,065,500	5,505,000	5,637,000	132,000	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	129,600	130,000	130,000	130,000	-	-	
29 Overtime - Daily Rated Workers	-	-	-	10,000	10,000	-	
30 Allowances - Daily - Rated Workers	24,900	20,000	20,000	20,000	-	-	
Total Cemeteries	154,500	150,000	150,000	160,000	10,000	-	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	381,246	315,000	377,000	400,000	23,000	-	
29 Overtime - Daily - Rated Workers	10,600	16,000	16,000	16,000	-	-	
30 Allowances - Daily - Rated Workers	10,596	15,000	15,000	15,000	-	-	
Total Markets and Abattoirs	402,442	346,000	408,000	431,000	23,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	3,269,647	3,450,000	3,617,000	3,450,000	-	167,000	
29 Overtime - Daily - Rated Workers	4,473	16,000	16,000	16,000	-	-	
30 Allowances - Daily - Rated Workers	550,694	300,000	300,000	300,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	3,824,814	3,766,000	3,933,000	3,766,000	-	167,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

35 - PENAL/DEBE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
02 Wages and C.O.L.A. (including Leave Pay)	8,649,311	8,500,000	8,500,000	8,500,000	-	-	
29 Overtime - Daily - Rated Workers	62,916	300,000	300,000	300,000	-	-	
30 Allowances - Daily - Rated Workers	1,204,177	1,200,000	1,200,000	1,200,000	-	-	
Total Local Health Authority	9,916,404	10,000,000	10,000,000	10,000,000	-	-	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C.O.L.A. (including Leave Pay)	17,565,967	17,500,000	17,500,000	17,500,000	-	-	
29 Overtime - Daily - Rated Workers	82,507	150,000	150,000	150,000	-	-	
30 Allowances - Daily - Rated Workers	1,363,961	1,000,000	1,000,000	1,000,000	-	-	
Total Maintenance of State Traces, Local Roads etc.	19,012,435	18,650,000	18,650,000	18,650,000	-	-	
02 GOODS AND SERVICES	26,295,835	38,793,100	27,331,000	41,774,000	14,443,000	-	
001 General Administration							
03 Uniforms	6,763	100,000	50,000	100,000	50,000	-	
04 Electricity	273,288	260,000	260,000	260,000	-	-	
05 Telephones	353,935	350,000	350,000	350,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,095,178	1,935,000	1,935,000	1,935,000	-	-	
10 Office Stationery and Supplies	428,231	350,000	250,000	350,000	100,000	-	
11 Books and Periodicals	-	7,000	7,000	7,000	-	-	
12 Materials and Supplies	54,068	112,500	70,000	150,000	80,000	-	
15 Repairs and Maintenance - Equipment	43,004	50,000	44,000	50,000	6,000	-	
16 Contract Employment	118,019	267,000	267,000	267,000	-	-	
17 Training	-	-	-	-	-	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	6,864	30,000	15,000	50,000	35,000	-	
22 Short-term Employment	5,911,758	7,600,000	7,600,000	6,000,000	-	1,600,000	
23 Fees	125,193	200,000	170,000	200,000	30,000	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	6,975	185,000	100,000	150,000	50,000	-	
37 Janitorial Services	40,581	115,000	115,000	115,000	-	-	
43 Security Services	17,688	-	-	-	-	-	
46 Natural Disasters	57,401	1,000,000	512,000	1,000,000	488,000	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	9,800,000	-	-	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	474,477	538,600	500,000	560,000	60,000	-	
62 Promotions, Publicity and Printing	28,732	30,000	15,000	30,000	15,000	-	
66 Hosting of Conferences, Seminars and other functions	7,541	40,000	20,000	40,000	20,000	-	
General Administration Carried Forward	10,049,696	22,971,100	12,281,000	11,615,000	-	666,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

35 - PENAL/DEBE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	10,049,696	22,971,100	12,281,000	11,615,000	-	666,000	
68 Water Trucking	648,536	700,000	700,000	700,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	631,191	800,000	800,000	1,128,000	328,000	-	
96 Fuel and Lubricants	-	575,000	575,000	575,000	-	-	
99 Employee Assistance Programme	-	25,000	15,000	25,000	10,000	-	
Total General Administration	11,329,423	25,071,100	14,371,000	14,043,000	-	328,000	
002 Cemeteries							
12 Materials & Supplies	-	-	-	20,000	20,000	-	
16 Contract Employment	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	25,000	25,000	-	
Total Cemeteries	-	-	-	45,000	45,000	-	
003 Markets and Abattoirs							
04 Electricity	254,147	300,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	18,615	20,000	20,000	20,000	-	-	
12 Materials and Supplies	10,264	30,000	20,000	25,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	45,000	20,000	40,000	20,000	-	
28 Other Contracted Services	-	30,000	30,000	30,000	-	-	
Total Markets and Abattoirs	283,026	425,000	390,000	415,000	25,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	-	50,000	30,000	50,000	20,000	-	
04 Electricity	831,426	500,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	53,500	30,000	30,000	30,000	-	-	
12 Materials and Supplies	191,554	150,000	100,000	130,000	30,000	-	
21 Repairs and Maintenance - Buildings	17,396	60,000	45,000	50,000	5,000	-	
28 Other Contracted Services	-	30,000	-	200,000	200,000	-	
Total Maintenance of Buildings, Grounds and Pastures	1,093,876	820,000	705,000	960,000	255,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

35 - PENAL/DEBE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
03 Uniforms	199,198	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	34,519	75,000	75,000	75,000	-	-	
10 Office Stationery and Supplies	20,019	20,000	10,000	20,000	10,000	-	
12 Materials and Supplies	191,360	207,000	207,000	207,000	-	-	
13 Maintenance of Vehicles	94,935	125,000	125,000	125,000	-	-	
17 Training	-	50,000	38,000	50,000	12,000	-	
22 Short-term Employment	1,910,300	1,700,000	1,700,000	1,700,000	-	-	
28 Other Contracted Services	9,518,560	8,500,000	8,500,000	22,114,000	13,614,000	-	
58 Medical Expenses	-	300,000	150,000	300,000	150,000	-	
Total Local Health Authority	11,968,891	11,077,000	10,905,000	24,691,000	13,786,000	-	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	64,074	100,000	70,000	100,000	30,000	-	
09 Rent / Lease - Vehicles and Equipment	-	200,000	100,000	200,000	100,000	-	
12 Materials and Supplies	896,860	750,000	500,000	900,000	400,000	-	
13 Maintenance of Vehicles	659,685	300,000	250,000	300,000	50,000	-	
17 Training	-	-	-	20,000	20,000	-	
28 Other Contracted Services	-	50,000	40,000	100,000	60,000	-	
Total Maintenance of State Traces, Local Roads etc.	1,620,619	1,400,000	960,000	1,620,000	660,000	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	630,000	630,000	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total General Administration	-	-	-	150,000	150,000	-	
004 Maintenance of Buildings/Grounds							
04 Other Minor Equipments	-	-	-	230,000	230,000	-	
Total Maintenance of Buildings/Grounds	-	-	-	230,000	230,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

35 - PENAL/DEBE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
04 Other Minor Equipments	-	-	-	250,000	250,000	-	
Total Local Health Authority	-	-	-	250,000	250,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	103,805	-	-	-	-	-	
007 Households							
02 Gratuities	103,805	-	-	-	-	-	
04 Payments of Compensation	-	-	-	-	-	-	
Total Households	103,805	-	-	-	-	-	
009 Other Transfers							
01 Chairman's Fund	-	-	-	-	-	-	
02 Celebration Funds	-	-	-	-	-	-	
Total Other Transfers	-	-	-	-	-	-	
Total Expenditure	64,657,251	76,770,600	65,977,000	81,048,000	15,071,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

36 - PRINCES TOWN REGIONAL CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	73,577,000	74,433,000	73,412,000	80,000,000	6,588,000
04	OTHER INCOME	1,278,483	8,380,624	1,230,835	1,596,000	365,165
	Rent	283,632	235,624	235,835	544,000	308,165
	Fees	142,585	150,000	150,000	166,000	16,000
	Service Charges	519,840	485,000	485,000	528,000	43,000
	Rates and Taxes	-	7,150,000	-	-	-
	Licences	203,050	250,000	250,000	228,000	(22,000)
	Interest	8,101	10,000	10,000	9,000	(1,000)
	Miscellaneous	121,275	100,000	100,000	121,000	21,000
Total		74,855,483	82,813,624	74,642,835	81,596,000	6,953,165

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

36 - PRINCES TOWN REGIONAL CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	52,809,935	52,996,000	52,991,300	56,214,000	3,222,700
Wages and Cost of Living Allowance	42,978,976	42,790,000	42,155,500	44,190,000	2,034,500
Overtime - Daily Rated Workers	515,036	487,000	448,200	503,000	54,800
Gov't Contribution to NIS	4,029,123	4,050,000	3,860,000	4,050,000	190,000
Government Contribution to Group Health Insurance	579,392	700,000	700,000	700,000	-
Allowances - Daily Rated Workers	3,565,784	3,385,000	4,052,000	4,745,000	693,000
Remuneration to Board Members	1,141,624	1,584,000	1,775,600	2,026,000	250,400
02 GOODS AND SERVICES	20,919,272	29,653,300	21,481,100	25,349,000	3,867,900
03 MINOR EQUIPMENT PURCHASES	19,191	51,500	100	33,000	32,900
04 CURRENT TRANSFERS AND SUBSIDIES	-	112,824	170,335	-	(170,335)
Total	73,748,398	82,813,624	74,642,835	81,596,000	6,953,165

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	1,278,483	8,380,624	1,230,835	1,596,000
Expenditure	73,748,398	82,813,624	74,642,835	81,596,000
Operating Surplus/(Deficit)	(72,469,915)	(74,433,000)	(73,412,000)	(80,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(72,469,915)	(74,433,000)	(73,412,000)	(80,000,000)
Add: Government Subvention	73,577,000	74,433,000	73,412,000	80,000,000
Surplus/(Unfinanced Deficit)	1,107,085			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

36 - PRINCES TOWN REGIONAL CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 73,577,000	\$ 74,433,000	\$ 73,412,000	\$ 80,000,000	\$ 6,588,000	\$ -	
04 OTHER INCOME	1,278,483	8,380,624	1,230,835	1,596,000	365,165	-	
001 Rent							
02 Markets and Abattoirs	130,544	135,624	135,835	227,000	91,165	-	
03 Parks and Recreation Grounds	153,088	100,000	100,000	317,000	217,000	-	
Total Rent	283,632	235,624	235,835	544,000	308,165	-	
002 Fees							
01 Cemeteries	97,375	100,000	100,000	91,000	-	9,000	
03 Building Applications	45,210	50,000	50,000	75,000	25,000	-	
Total Fees	142,585	150,000	150,000	166,000	16,000	-	
003 Service Charges							
01 Sanitation	98,565	85,000	85,000	101,000	16,000	-	
02 Waste Disposal	421,275	400,000	400,000	427,000	27,000	-	
Total Service Charges	519,840	485,000	485,000	528,000	43,000	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	7,150,000	-	-	-	-	
Total Rates and Taxes	-	7,150,000	-	-	-	-	
005 Licence							
01 Food Badges	203,050	250,000	250,000	228,000	-	22,000	
Total Licence	203,050	250,000	250,000	228,000	-	22,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

36 - PRINCES TOWN REGIONAL CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	8,101	10,000	10,000	9,000	-	1,000	
Total Interest	8,101	10,000	10,000	9,000	-	1,000	
099 Miscellaneous							
01 General Administration	121,275	100,000	100,000	121,000	21,000	-	
Total Miscellaneous	121,275	100,000	100,000	121,000	21,000	-	
Total Income	74,855,483	82,813,624	74,642,835	81,596,000	6,953,165	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

36 - PRINCES TOWN REGIONAL CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 52,809,935	\$ 52,996,000	\$ 52,991,300	\$ 56,214,000	\$ 3,222,700	\$ -	
001 General Administration							
02 Wages and C.O.L.A. (including Leave Pay)	190,051	240,000	134,000	190,000	56,000	-	
05 Government's Contribution to N.I.S.	4,029,123	4,050,000	3,860,000	4,050,000	190,000	-	
13 Remuneration to Council Members	1,141,624	1,584,000	1,775,600	2,026,000	250,400	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	579,392	700,000	700,000	700,000	-	-	
29 Overtime - Daily - Rated Workers	488	2,000	-	1,000	1,000	-	
30 Allowances - Daily - Rated Workers	9,597	10,000	10,000	10,000	-	-	
Total General Administration	5,950,275	6,586,000	6,479,600	6,977,000	497,400	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	263,600	400,000	325,000	450,000	125,000	-	
29 Overtime - Daily - Rated Workers	-	5,000	-	2,000	2,000	-	
30 Allowances - Daily - Rated Workers	-	20,000	20,000	20,000	-	-	
Total Cemeteries	263,600	425,000	345,000	472,000	127,000	-	
003 Markets and Abattoirs							
02 Wages and C.O.L.A. (including Leave Pay)	356,686	500,000	390,000	550,000	160,000	-	
29 Overtime - Daily - Rated Workers	63,471	60,000	50,000	60,000	10,000	-	
30 Allowances - Daily - Rated Workers	10,472	15,000	12,000	15,000	3,000	-	
Total Markets and Abattoirs	430,629	575,000	452,000	625,000	173,000	-	
004 Maintenance of Buildings, Grounds and Pastures.							
02 Wages and C.O.L.A. (including Leave Pay)	5,501,470	5,350,000	5,431,500	5,500,000	68,500	-	
29 Overtime - Daily - Rated Workers	123,694	80,000	80,000	80,000	-	-	
30 Allowances - Daily - Rated Workers	606,652	610,000	700,000	1,200,000	500,000	-	
Total Maintenance of Buildings, Grounds and Pastures.	6,231,816	6,040,000	6,211,500	6,780,000	568,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

36 - PRINCES TOWN REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
02 Wages and C.O.L.A. (including Leave Pay)	13,021,509	13,300,000	12,875,000	13,500,000	625,000	-	
29 Overtime - Daily - Rated Workers	177,470	200,000	188,200	220,000	31,800	-	
30 Allowances - Daily - Rated Workers	856,158	1,000,000	950,000	1,000,000	50,000	-	
Total Local Health Authority	14,055,137	14,500,000	14,013,200	14,720,000	706,800	-	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C.O.L.A. (including Leave Pay)	23,645,660	23,000,000	23,000,000	24,000,000	1,000,000	-	
29 Overtime - Daily - Rated Workers	149,913	140,000	130,000	140,000	10,000	-	
30 Allowances - Daily - Rated Workers	2,082,905	1,730,000	2,360,000	2,500,000	140,000	-	
Total Maintenance of State Traces, Local Roads etc.	25,878,478	24,870,000	25,490,000	26,640,000	1,150,000	-	
02 GOODS AND SERVICES	20,919,272	29,653,300	21,481,100	25,349,000	3,867,900	-	
001 General Administration							
03 Uniforms	4,965	30,000	36,600	80,000	43,400	-	
04 Electricity	149,852	160,000	135,100	160,000	24,900	-	
05 Telephones	332,574	350,000	350,000	350,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	664,200	665,000	665,000	665,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	228,316	200,000	150,000	150,000	-	-	
11 Books and Periodicals	8,928	7,000	6,550	9,500	2,950	-	
12 Materials and Supplies	14,224	11,300	9,000	11,000	2,000	-	
13 Maintenance of Vehicles	99,860	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	37,704	20,000	17,650	20,000	2,350	-	
16 Contract Employment	154,194	156,000	162,200	165,000	2,800	-	
17 Training	24,098	25,000	25,000	50,000	25,000	-	
22 Short-term Employment	1,278,671	1,320,000	1,320,000	1,320,000	-	-	
23 Fees	35,917	30,000	35,000	100,000	65,000	-	
28 Other Contracted Services	38,625	40,000	40,000	40,000	-	-	
46 Natural Disasters	111,813	210,000	120,000	120,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporation	-	7,150,000	-	-	-	-	
57 Postage	-	2,000	-	500	500	-	
58 Medical Expenses	-	3,000	-	2,000	2,000	-	
61 Insurance	582,655	570,000	586,500	600,000	13,500	-	
62 Promotions, Publicity and Printing	14,831	30,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	16,226	25,000	10,000	16,000	6,000	-	
68 Water Trucking	462,150	500,000	500,000	687,000	187,000	-	
General Administration Carried Forward	4,259,803	11,564,300	4,218,600	4,636,000	417,400	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

36 - PRINCES TOWN REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	4,259,803	11,564,300	4,218,600	4,636,000	417,400	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	597,335	780,000	780,000	1,128,000	348,000	-	
96 Fuel and Lubricants	-	472,500	400,000	600,000	200,000	-	
99 Employee Assistance Programme	-	5,000	-	2,000	2,000	-	
Total General Administration	4,857,138	12,821,800	5,398,600	6,366,000	967,400	-	
002 Cemeteries							
06 Water and Sewerage Rates	4,887	5,000	5,000	5,000	-	-	
12 Materials and Supplies	4,280	4,300	3,000	4,000	1,000	-	
22 Short-term Employment	269,400	300,000	332,000	332,000	-	-	
28 Other Contracted Services	-	5,000	-	2,000	2,000	-	
Total Cemeteries	278,567	314,300	340,000	343,000	3,000	-	
003 Markets and Abattoirs							
04 Electricity	71,450	80,000	80,000	80,000	-	-	
06 Water and Sewerage Rates	5,970	6,000	6,000	6,000	-	-	
12 Materials and Supplies	14,238	18,700	4,000	15,000	11,000	-	
21 Repairs and Maintenance - Buildings	2,981	3,000	-	2,000	2,000	-	
28 Other Contracted Services	-	5,000	-	2,000	2,000	-	
Total Markets and Abattoirs	94,639	112,700	90,000	105,000	15,000	-	
004 Maintenance of Buildings, Grounds and Pastures.							
03 Uniforms	58,095	60,000	15,000	48,000	33,000	-	
04 Electricity	128,864	145,000	145,000	160,000	15,000	-	
06 Water and Sewerage Rates	19,822	20,000	20,000	20,000	-	-	
12 Materials and Supplies	294,011	210,000	100,000	160,000	60,000	-	
22 Short-term Employment	313,400	315,000	300,000	320,000	20,000	-	
28 Other Contracted Services	-	15,000	-	10,000	10,000	-	
Total Maintenance of Buildings, Grounds and Pastures.	814,192	765,000	580,000	718,000	138,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

36 - PRINCES TOWN REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
03 Uniforms	39,827	40,000	25,000	40,000	15,000	-	
06 Water and Sewerage Rates	49,200	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	3,620	-	-	4,000	4,000	-	
12 Materials and Supplies	59,413	60,000	59,500	460,000	400,500	-	
13 Maintenance of Vehicles	48,110	50,000	38,000	100,000	62,000	-	
22 Short-term Employment	398,100	500,000	400,000	655,000	255,000	-	
28 Other Contracted Services	11,999,541	12,710,000	12,710,000	14,652,000	1,942,000	-	
58 Medical Expenses	-	2,000	-	1,000	1,000	-	
Total							
Local Health Authority	12,597,811	13,412,000	13,282,500	15,962,000	2,679,500	-	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	97,523	100,000	70,000	75,000	5,000	-	
09 Rent/Lease - Vehicle and Equipment	-	265,000	-	90,000	90,000	-	
12 Materials and Supplies	999,999	1,000,000	1,000,000	1,000,000	-	-	
13 Maintenance of Vehicles	769,454	372,500	280,000	270,000	-	10,000	
15 Repairs and Maintenance - Equipment	-	20,000	-	10,000	10,000	-	
22 Short-term Employment	210,800	210,000	210,000	210,000	-	-	
28 Other Contracted Services	199,149	260,000	230,000	200,000	-	30,000	
Total							
Maintenance of State Traces, Local Roads etc.	2,276,925	2,227,500	1,790,000	1,855,000	65,000	-	
03 MINOR EQUIPMENT PURCHASES	19,191	51,500	100	33,000	32,900	-	
001 General Administration							
02 Office Equipment	703	6,000	100	4,000	3,900	-	
03 Furniture and Furnishings	-	5,000	-	4,000	4,000	-	
04 Other Minor Equipment	7,900	8,000	-	6,000	6,000	-	
Total							
General Administration	8,603	19,000	100	14,000	13,900	-	
004 Maintenance of Buildings, Grounds and Pastures							
04 Other Minor Equipment	10,588	15,000	-	10,000	10,000	-	
Total							
Maintenance of Buildings, Grounds and Pastures	10,588	15,000	-	10,000	10,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

36 - PRINCES TOWN REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	1,000	-	1,000	1,000	-	
03 Furniture and Furnishings	-	4,000	-	2,000	2,000	-	
Total							
Local Health Authority	-	5,000	-	3,000	3,000	-	
006 Maintenance of State Traces, Local Roads etc.							
02 Office Equipment	-	4,500	-	-	-	-	
03 Furniture and Furnishings	-	2,000	-	2,000	2,000	-	
04 Other Minor Equipment	-	6,000	-	4,000	4,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	-	12,500	-	6,000	6,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	112,824	170,335	-	-	170,335	
007 Households							
02 Gratuities	-	112,824	170,335	-	-	170,335	
04 Payments of Compensation	-	-	-	-	-	-	
Total							
Households	-	112,824	170,335	-	-	170,335	
Total Expenditure	73,748,398	82,813,624	74,642,835	81,596,000	6,953,165	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

37 - REGIONAL CORPORATION SERVICES - GENERAL
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description	2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	10,326,485	14,000,000	12,000,000	14,000,000	2,000,000
Total	10,326,485	14,000,000	12,000,000	14,000,000	2,000,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

37 - REGIONAL CORPORATION SERVICES - GENERAL
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	-	-
Remuneration to Board Members	-	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	10,326,485	14,000,000	12,000,000	14,000,000	2,000,000
Total	10,326,485	14,000,000	12,000,000	14,000,000	2,000,000

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income				
Expenditure	10,326,485	14,000,000	12,000,000	14,000,000
Operating Surplus/(Deficit)	(10,326,485)	(14,000,000)	(12,000,000)	(14,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(10,326,485)	(14,000,000)	(12,000,000)	(14,000,000)
Add: Government Subvention	10,326,485	14,000,000	12,000,000	14,000,000
Surplus/(Unfinanced Deficit)				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

37 - REGIONAL CORPORATION SERVICES - GENERAL
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 10,326,485	\$ 14,000,000	\$ 12,000,000	\$ 14,000,000	\$ 2,000,000	\$ -	
Total Income	10,326,485	14,000,000	12,000,000	14,000,000	2,000,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

37 - REGIONAL CORPORATION SERVICES - GENERAL
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
13 Remuneration to Council Members	-	-	-	-	-	-	
Total General Administration	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	10,326,485	14,000,000	12,000,000	14,000,000	2,000,000	-	
007 Households							
01 Retirement Benefits to Daily-Rated Workers	10,326,485	14,000,000	12,000,000	14,000,000	2,000,000	-	
Total Households	10,326,485	14,000,000	12,000,000	14,000,000	2,000,000	-	
Total Expenditure	10,326,485	14,000,000	12,000,000	14,000,000	2,000,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description	2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	479,919	1,140,100	667,000	700,000	33,000
Total	479,919	1,140,100	667,000	700,000	33,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	186,706	215,600	188,600	215,600	27,000
Salaries and Cost of Living Allowance	135,240	158,000	136,000	158,000	22,000
Gov't Contribution to NIS	18,826	24,000	19,000	24,000	5,000
Government Contribution to Group Health Insurance	2,640	3,600	3,600	3,600	-
Allowances - Monthly Paid Officers	30,000	30,000	30,000	30,000	-
02 GOODS AND SERVICES	370,537	605,500	478,400	465,400	(13,000)
03 MINOR EQUIPMENT PURCHASES	-	319,000	-	19,000	19,000
Total	557,243	1,140,100	667,000	700,000	33,000

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income				
Expenditure	557,243	1,140,100	667,000	700,000
Operating Surplus/(Deficit)	(557,243)	(1,140,100)	(667,000)	(700,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(557,243)	(1,140,100)	(667,000)	(700,000)
Add: Government Subvention	479,919	1,140,100	667,000	700,000
Surplus/(Unfinanced Deficit)	(77,324)			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 479,919	\$ 1,140,100	\$ 667,000	\$ 700,000	\$ 33,000	\$ -	
Total Income	479,919	1,140,100	667,000	700,000	33,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 186,706	\$ 215,600	\$ 188,600	\$ 215,600	\$ 27,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	135,240	158,000	136,000	158,000	22,000	-	
04 Allowances - Monthly Paid Officers	30,000	30,000	30,000	30,000	-	-	
05 Government's Contribution to N.I.S.	18,826	24,000	19,000	24,000	5,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	2,640	3,600	3,600	3,600	-	-	
Total							
General Administration	186,706	215,600	188,600	215,600	27,000	-	
02 GOODS AND SERVICES	370,537	605,500	478,400	465,400	-	13,000	
001 General Administration							
01 Travelling and Subsistence	18,750	20,000	19,000	20,000	1,000	-	
03 Uniforms	-	5,000	-	5,000	5,000	-	
05 Telephones	19,282	21,000	21,000	21,000	-	-	
10 Office Stationery and Supplies	-	20,000	10,000	20,000	10,000	-	
11 Books and Periodicals	-	1,500	1,000	1,500	500	-	
13 Maintenance of Vehicles	9,090	2,500	-	2,500	2,500	-	
15 Repairs and Maintenance - Equipment	79,550	5,000	-	5,000	5,000	-	
17 Training	-	180,000	153,000	40,000	-	113,000	
21 Repairs and Maintenance - Buildings	2,500	10,000	-	10,000	10,000	-	
23 Fees	47,363	50,000	32,000	50,000	18,000	-	
28 Other Contracted Services	154,683	234,000	234,000	234,000	-	-	
37 Janitorial Services	33,500	-	-	-	-	-	
57 Postage	-	1,000	-	1,000	1,000	-	
61 Insurance	5,819	8,000	6,000	8,000	2,000	-	
62 Promotions, Publicity and Printing	-	20,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	-	25,000	25,000	-	
96 Fuel and Lubricants	-	2,500	2,400	2,400	-	-	
Total							
General Administration	370,537	605,500	478,400	465,400	-	13,000	
03 MINOR EQUIPMENT PURCHASES	-	319,000	-	19,000	19,000	-	
001 General Administration							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	-	6,000	-	6,000	6,000	-	
03 Furniture and Furnishings	-	8,000	-	8,000	8,000	-	
04 Other Minor Equipment	-	5,000	-	5,000	5,000	-	
Total							
General Administration	-	319,000	-	19,000	19,000	-	
Total Expenditure	557,243	1,140,100	667,000	700,000	33,000	-	

Board 38 - Trinidad and Tobago Association of Local Government Authorities
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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 HOUSING**

HEAD	61	-	MINISTRY OF HOUSING (Formerly Ministry of Housing and Urban Development)
Sub-Head	06	-	Current Transfers to Statutory Boards and Similar Bodies
Item	004	-	Statutory Boards
Sub-Item No.	18	-	Sugar Industry Labour Welfare Fund – Administration

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description	2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	4,275,210	5,171,000	5,092,000	5,232,000	140,000
Total	4,275,210	5,171,000	5,092,000	5,232,000	140,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,489,533	3,084,000	3,084,000	2,740,000	(344,000)
Salaries and Cost of Living Allowance	2,002,669	2,500,000	2,500,000	2,200,000	(300,000)
Gov't Contribution to NIS	179,279	237,000	237,000	200,000	(37,000)
Government Contribution to Group Health Insurance	33,705	35,000	35,000	40,000	5,000
Allowances - Monthly Paid Officers	-	-	-	-	-
Remuneration to Board Members	273,880	312,000	312,000	300,000	(12,000)
02 GOODS AND SERVICES	1,605,130	2,053,000	1,974,000	2,465,000	491,000
03 MINOR EQUIPMENT PURCHASES	-	34,000	34,000	27,000	(7,000)
Total	4,094,663	5,171,000	5,092,000	5,232,000	140,000

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income				
Expenditure	4,094,663	5,171,000	5,092,000	5,232,000
Operating Surplus/(Deficit)	(4,094,663)	(5,171,000)	(5,092,000)	(5,232,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(4,094,663)	(5,171,000)	(5,092,000)	(5,232,000)
Add: Government Subvention	4,275,210	5,171,000	5,092,000	5,232,000
Surplus/(Unfinanced Deficit)	180,547			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION
DETAILS OF INCOME

Sub-Head / Item Description		2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION		\$ 4,275,210	\$ 5,171,000	\$ 5,092,000	\$ 5,232,000	\$ 140,000	\$ -	
	Total Income	4,275,210	5,171,000	5,092,000	5,232,000	140,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,489,533	\$ 3,084,000	\$ 3,084,000	\$ 2,740,000	\$ -	\$ 344,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,002,669	2,500,000	2,500,000	2,200,000	-	300,000	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	179,279	237,000	237,000	200,000	-	37,000	
06 Remuneration to Board Members	273,880	312,000	312,000	300,000	-	12,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	33,705	35,000	35,000	40,000	5,000	-	
Total							
General Administration	2,489,533	3,084,000	3,084,000	2,740,000	-	344,000	
02 GOODS AND SERVICES	1,605,130	2,053,000	1,974,000	2,465,000	491,000	-	
001 General Administration							
01 Travelling and Subsistence	681,700	700,000	700,000	800,000	100,000	-	
03 Uniforms	-	10,000	7,000	10,000	3,000	-	
04 Electricity	49,601	73,000	73,000	73,000	-	-	
05 Telephones	61,305	120,000	200,000	120,000	-	80,000	
08 Rent / Lease - Office Accommodation and Storage	143,238	137,000	137,000	140,000	3,000	-	
09 Rent/Lease - Vehicles and Equipment	35,100	33,000	25,000	32,000	7,000	-	
10 Office Stationery and Supplies	34,781	56,000	42,000	50,000	8,000	-	
12 Materials and Supplies	-	12,000	9,000	33,000	24,000	-	
13 Maintenance of Vehicles	14,793	30,000	22,000	15,000	-	7,000	
15 Repairs and Maintenance - Equipment	1,957	27,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	32,376	40,000	30,000	40,000	10,000	-	
22 Short-term Employment	403,523	600,000	520,000	400,000	-	120,000	
23 Fees	-	-	-	481,000	481,000	-	
28 Other Contracted Services	39,200	54,000	41,000	50,000	9,000	-	
37 Janitorial Services	86,182	73,000	105,000	100,000	-	5,000	
43 Security Services	-	-	-	-	-	-	
57 Postage	595	1,000	1,000	1,000	-	-	
61 Insurance	20,779	50,000	38,000	50,000	12,000	-	
62 Promotions, Publicity and Printing	-	32,000	-	30,000	30,000	-	
96 Fuel and Lubricants	-	-	-	15,000	15,000	-	
99 Employee Assistance Programme	-	5,000	4,000	5,000	1,000	-	
Total							
General Administration	1,605,130	2,053,000	1,974,000	2,465,000	491,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 34,000	\$ 34,000	\$ 27,000	\$ -	\$ 7,000	
001 General Administration							
02 Office Equipment	-	4,000	5,100	5,000	-	100	
03 Furniture and Furnishings	-	22,000	3,100	22,000	18,900	-	
04 Other Minor Equipment	-	8,000	25,800	-	-	25,800	
Total							
General Administration	-	34,000	34,000	27,000	-	7,000	
Total Expenditure	4,094,663	5,171,000	5,092,000	5,232,000	140,000	-	

Board 18 - Sugar Industry Labour Welfare Fund - Administration
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
		(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				

SUMMARY OF TOTAL INCOME AND TOTAL EXPENDITURE SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION					
DESCRIPTION	2024	2025	2025	2026	Increase/ (Decrease)
	Actual	Estimates	Revised Estimates	Estimates	
Total Expenditure	\$ 4,275,210	\$ 5,171,000	\$ 5,092,000	\$ 5,232,000	140,000
Other Expenses	619,341	4,125,000	4,084,000	4,086,300	2,300
Balance carried over to Net Revenue Account after financing deficit	(521,622)	(3,965,000)	(3,874,000)	(3,846,300)	27,700
Sub - Total	4,372,929	5,331,000	5,302,000	5,472,000	170,000

DETAILS OF OTHER INCOME AND EXPENDITURE
SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION

DETAILS OF INCOME

Description	Actual Income 2024	Estimates 2025	Revised Estimates 2025	Estimates For 2026	Increase/ (Decrease)
<u>Other Income</u>	\$	\$	\$	\$	\$
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	97,719	90,000	140,000	170,000	30,000
Sub - Total	97,719	160,000	210,000	240,000	30,000

DETAILS OF OTHER INCOME AND EXPENDITURE
SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION

DETAILS OF EXPENDITURE

Description	Actual Expenditure to 2024	Estimates 2025	Revised Estimates 2025	Estimates For 2026	Increase/ (Decrease)
	\$	\$	\$	\$	\$
<u>Other Expenses</u>					
Depreciation	41,000	75,000	34,000	36,300	2,300
Land and Building Taxes	0	50,000	50,000	50,000	0
Administration Expenses	578,341	4,000,000	4,000,000	4,000,000	0
Purchase of Land	0	0	0	0	0
Development Work	0	0	0	0	0
Sub Total	619,341	4,125,000	4,084,000	4,086,300	2,300

**STATUTORY BOARDS UNDER THE GENERAL CONTROL OF
THE MINISTER OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT**

Head	67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT (Formerly Ministry of Planning and Development)
Sub-Head	06 - Current Transfers to Statutory Boards and Similar Bodies
Item	004 - Statutory Boards
Sub-Item No.	02 - Institute of Marine Affairs
Sub-Item No.	49 - Chaguaramas Development Authority

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

02 - INSTITUTE OF MARINE AFFAIRS
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	20,693,765	22,405,000	22,405,000	22,000,000	(405,000)
04	OTHER INCOME	51,231	100,000	100,000	200,000	100,000
	Fees	8,217	80,000	80,000	190,000	110,000
	Interest	43,014	20,000	20,000	10,000	(10,000)
Total		20,744,996	22,505,000	22,505,000	22,200,000	(305,000)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

02 - INSTITUTE OF MARINE AFFAIRS
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	11,380,572	11,597,000	11,597,000	12,088,000	491,000
Salaries and Cost of Living Allowance	9,154,307	9,200,000	9,200,000	9,600,000	400,000
Overtime-Monthly Paid Officers	116,057	100,000	100,000	100,000	-
Gov't Contribution to NIS	873,181	837,000	837,000	844,000	7,000
Government Contribution to Group Health Insurance	483,025	480,000	480,000	500,000	20,000
Allowances - Monthly Paid Officers	555,552	600,000	600,000	600,000	-
Remuneration to Board Members	198,450	380,000	380,000	444,000	64,000
02 GOODS AND SERVICES	8,799,217	8,303,000	8,303,000	7,792,000	(511,000)
03 MINOR EQUIPMENT PURCHASES	69,343	90,000	90,000	90,000	-
04 CURRENT TRANSFERS AND SUBSIDIES	2,563,506	2,515,000	2,515,000	2,230,000	(285,000)
Total	22,812,638	22,505,000	22,505,000	22,200,000	(305,000)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	51,231	100,000	100,000	200,000
Expenditure	22,812,638	22,505,000	22,505,000	22,200,000
Operating Surplus/(Deficit)	(22,761,407)	(22,405,000)	(22,405,000)	(22,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(22,761,407)	(22,405,000)	(22,405,000)	(22,000,000)
Add: Government Subvention	20,693,765	22,405,000	22,405,000	22,000,000
Surplus/(Unfinanced Deficit)	(2,067,642)			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

02 - INSTITUTE OF MARINE AFFAIRS
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 20,693,765	\$ 22,405,000	\$ 22,405,000	\$ 22,000,000	\$ -	\$ 405,000	
04 OTHER INCOME							
002 Fees and Other Charges	51,231	100,000	100,000	200,000	100,000	-	
006 Interest	8,217	80,000	80,000	190,000	110,000	-	
	43,014	20,000	20,000	10,000	-	10,000	
Total Income	20,744,996	22,505,000	22,505,000	22,200,000	-	305,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

02 - INSTITUTE OF MARINE AFFAIRS
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 11,380,572	\$ 11,597,000	\$ 11,597,000	\$ 12,088,000	\$ 491,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,154,307	9,200,000	9,200,000	9,600,000	400,000	-	
03 Overtime - Monthly Paid Officers	116,057	100,000	100,000	100,000	-	-	
04 Allowances - Monthly Paid Officers	555,552	600,000	600,000	600,000	-	-	
05 Government's Contribution to M.I.S.	873,181	837,000	837,000	844,000	7,000	-	
06 Remuneration to Board Members	198,450	380,000	380,000	444,000	64,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	483,025	480,000	480,000	500,000	20,000	-	
Total							
General Administration	11,380,572	11,597,000	11,597,000	12,088,000	491,000	-	
02 GOODS AND SERVICES	8,799,217	8,303,000	8,303,000	7,792,000	-	511,000	
001 General Administration							
01 Travelling and Subsistence	903,638	904,000	904,000	900,000	-	4,000	
03 Uniforms	36,505	50,000	50,000	50,000	-	-	
04 Electricity	584,409	500,000	500,000	500,000	-	-	
05 Telephones	454,399	471,000	471,000	471,000	-	-	
06 Water and Sewerage Rates	10,560	25,000	25,000	12,000	-	13,000	
08 Rent / Lease - Office Accommodation and Storage	16,522	15,000	15,000	15,000	-	-	
09 Rent / Lease - Vehicles and Equipment	71,154	40,000	40,000	75,000	35,000	-	
10 Office Stationery and Supplies	46,606	40,000	40,000	40,000	-	-	
11 Books and Periodicals	3,106	5,000	5,000	5,000	-	-	
12 Materials and Supplies	192,533	250,000	250,000	150,000	-	100,000	
13 Maintenance of Vehicles	85,126	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	101,129	50,000	50,000	50,000	-	-	
16 Contract Employment	4,122,177	3,700,000	3,700,000	3,200,000	-	500,000	
17 Training	3,500	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	121,913	100,000	100,000	100,000	-	-	
22 Short-term Employment	-	15,000	15,000	-	-	15,000	
23 Fees	170,639	135,000	135,000	140,000	5,000	-	
27 Official Overseas Travel	87,824	-	-	-	-	-	
28 Other Contracted Services	14,175	50,000	50,000	50,000	-	-	
37 Janitorial Services	416,885	384,000	384,000	384,000	-	-	
43 Security Services	902,547	900,000	900,000	960,000	60,000	-	
57 Postage	1,681	2,000	2,000	2,000	-	-	
58 Medical Expenses	35,121	45,000	45,000	45,000	-	-	
61 Insurance	313,604	372,000	372,000	413,000	41,000	-	
62 Promotions, Publicity and Printing	35,314	50,000	50,000	40,000	-	10,000	
66 Hosting of Conferences, Seminars and other Functions	650	20,000	20,000	10,000	-	10,000	
99 Employee Assistance Programme	67,500	70,000	70,000	70,000	-	-	
Total							
General Administration	8,799,217	8,303,000	8,303,000	7,792,000	-	511,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

02 - INSTITUTE OF MARINE AFFAIRS
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 69,343	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ -	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	4,591	20,000	20,000	20,000	-	-	
03 Furniture and Furnishings	-	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	64,752	20,000	20,000	20,000	-	-	
Total							
General Administration	69,343	90,000	90,000	90,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,563,506	2,515,000	2,515,000	2,230,000	-	285,000	
007 Households							
01 Pension Contributions	1,682,648	1,520,000	1,520,000	1,520,000	-	-	
02 Gratuities	809,237	920,000	920,000	635,000	-	285,000	
04 Contribution - Staff Group Life	71,621	75,000	75,000	75,000	-	-	
Total							
Households	2,563,506	2,515,000	2,515,000	2,230,000	-	285,000	
Total Expenditure	22,812,638	22,505,000	22,505,000	22,200,000	-	305,000	

**Board 02 - Institute of Marine Affairs
Details of Establishment, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Office of Directorate		
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				
			Fisheries and Aquaculture Division		
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				
			Legal and Social Studies Division		
1	1	(19)	Principal Research Officer		
1	1	(20)	Senior Research Officer		
1	1	(21)	Secretary II		
3	3				
			Environmental Research Division		
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, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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				
			Technical Advisory Services		
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				
			Technical and Support Services		
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, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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				
			Administrative Services		
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				
			Information Services		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
1	1	(81)	Computer Technician		
1	1	(82)	Library Assistant		
14	14				
107	107				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
02	GOVERNMENT LOANS	-	-	-	-	-
04	OTHER INCOME	44,047,967	48,395,200	48,395,200	45,083,700	(3,311,500)
	Rent	41,247,854	45,645,600	45,645,600	42,116,322	(3,529,278)
	Fees	1,825,156	1,574,400	1,574,400	1,831,689	257,289
	Golf Course	650,557	680,000	680,000	897,652	217,652
	Convention Centre	-	-	-	-	-
	Know Your Country Tours	239,057	195,200	195,200	143,046	(52,154)
	Miscellaneous	85,343	300,000	300,000	94,991	(205,009)
Total		44,047,967	48,395,200	48,395,200	45,083,700	(3,311,500)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	23,187,628	23,165,000	23,165,000	24,319,000	1,154,000
Salaries and Cost of Living Allowance	10,391,429	11,760,000	11,760,000	12,348,000	588,000
Wages and Cost of Living Allowance	5,791,892	6,090,000	6,090,000	6,394,500	304,500
Overtime - Daily Rated Workers	335,086	-	-	-	-
Overtime-Monthly Paid Officers	897,832	682,500	682,500	716,625	34,125
Gov't Contribution to NIS	1,616,407	1,803,500	1,803,500	1,884,875	81,375
Gov't Contrib'n to Group Pension-Daily Rated Wkrs	3,219,110	1,728,000	1,728,000	1,728,000	-
Allowances - Monthly Paid Officers	354,514	525,000	525,000	551,000	26,000
Allowances - Daily Rated Workers	278,669	192,000	192,000	192,000	-
Remuneration to Board Members	302,689	384,000	384,000	504,000	120,000
02 GOODS AND SERVICES	7,779,115	5,774,700	5,774,700	6,119,700	345,000
03 MINOR EQUIPMENT PURCHASES	-	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	40,398	1,612,000	1,612,000	1,857,000	245,000
Total	31,007,141	30,551,700	30,551,700	32,295,700	1,744,000

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	44,047,967	48,395,200	48,395,200	45,083,700
Expenditure	31,007,141	30,551,700	30,551,700	32,295,700
Operating Surplus/(Deficit)	13,040,826	17,843,500	17,843,500	12,788,000
Add: Depreciation				
Cash Surplus/(Deficit)	13,040,826	17,843,500	17,843,500	12,788,000
Add: Government Subvention				
Surplus/(Unfinanced Deficit)	13,040,826	17,843,500	17,843,500	12,788,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOVERNMENT LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
04 OTHER INCOME	44,047,967	48,395,200	48,395,200	45,083,700	-	3,311,500	
001 Rent	41,247,854	45,645,600	45,645,600	42,116,322	-	3,529,278	
002 Fees	1,825,156	1,574,400	1,574,400	1,831,689	257,289	-	
016 Golf Course	650,557	680,000	680,000	897,652	217,652	-	
017 Convention Centre	-	-	-	-	-	-	
029 Know Your Country Tours	239,057	195,200	195,200	143,046	-	52,154	
099 Miscellaneous	85,343	300,000	300,000	94,991	-	205,009	
Total Income	44,047,967	48,395,200	48,395,200	45,083,700	-	3,311,500	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 23,187,628	\$ 23,165,000	\$ 23,165,000	\$ 24,319,000	\$ 1,154,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,391,429	11,760,000	11,760,000	12,348,000	588,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	5,791,892	6,090,000	6,090,000	6,394,500	304,500	-	
03 Overtime - Monthly Paid Officers	897,832	682,500	682,500	716,625	34,125	-	
04 Allowances - Monthly Paid Officers	354,514	525,000	525,000	551,000	26,000	-	
05 Government's Contribution to N.I.S.	1,431,490	1,627,500	1,627,500	1,708,875	81,375	-	
06 Remuneration to Board Members	302,689	384,000	384,000	504,000	120,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	184,917	176,000	176,000	176,000	-	-	
21 Government Contribution to Group Health Pension- Daily Rated Workers	3,219,110	1,728,000	1,728,000	1,728,000	-	-	
29 Overtime - Daily-Rated Workers	335,086	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	278,669	192,000	192,000	192,000	-	-	
Total General Administration	23,187,628	23,165,000	23,165,000	24,319,000	1,154,000	-	
02 GOODS AND SERVICES	7,779,115	5,774,700	5,774,700	6,119,700	345,000	-	
001 General Administration							
01 Travelling and Subsistence	67,967	72,000	72,000	72,000	-	-	
03 Uniforms	85,826	108,300	108,300	193,300	85,000	-	
04 Electricity	229,682	250,000	250,000	250,000	-	-	
05 Telephones	385,533	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	444,325	200,000	200,000	200,000	-	-	
09 Rent / Lease - Vehicles and Equipment	71,130	95,000	95,000	95,000	-	-	
10 Office Stationery and Supplies	64,545	60,000	60,000	60,000	-	-	
12 Materials and Supplies	61,782	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	792,678	541,000	541,000	541,000	-	-	
15 Repairs and Maintenance - Equipment	318,124	150,000	150,000	150,000	-	-	
16 Contract Employment	290,738	264,400	264,400	264,400	-	-	
17 Training	-	-	-	40,000	40,000	-	
21 Repairs and Maintenance - Buildings	1,244,320	850,000	850,000	850,000	-	-	
22 Short-term Employment	872,358	760,000	760,000	760,000	-	-	
23 Fees	843,933	300,000	300,000	500,000	200,000	-	
28 Other Contracted Services	704,401	550,000	550,000	550,000	-	-	
37 Janitorial Services	504,685	510,000	510,000	510,000	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	5,435	-	-	20,000	20,000	-	
61 Insurance	464,966	500,000	500,000	500,000	-	-	
62 Promotions, Publicity and Printing	309,210	158,000	158,000	158,000	-	-	
99 Employee Assistance Programme	17,477	6,000	6,000	6,000	-	-	
Total General Administration	7,779,115	5,774,700	5,774,700	6,119,700	345,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total General Administration	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	40,398	1,612,000	1,612,000	1,857,000	245,000	-	
007 Households	-	1,572,000	1,572,000	1,572,000	-	-	
01 Pension Contribution	-	-	-	245,000	245,000	-	
02 Gratuities	-	-	-	-	-	-	
Total Households	-	1,572,000	1,572,000	1,817,000	245,000	-	
009 Other Transfers	40,398	40,000	40,000	40,000	-	-	
02 Bank Charges	-	-	-	-	-	-	
Total Other Transfers	40,398	40,000	40,000	40,000	-	-	
Total Expenditure	31,007,141	30,551,700	30,551,700	32,295,700	1,744,000	-	

Board 49 - Chaguaramas Development Authority
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Golf Course		
1	1	(30)	Golf Course Manager	34F	
			National Park		
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	
			Protective Services		
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 WORKS AND INFRASTRUCTURE**

Head	69 - MINISTRY OF WORKS AND INFRASTRUCTURE
Sub-Head	06 - Current Transfers to Statutory Boards and Similar Bodies
Item	004 - Statutory Boards
Sub-Item No.	50 - Port Authority of Trinidad and Tobago

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
02	GOVERNMENT LOANS	3,145,920	3,147,000	3,147,000	3,147,000	-
03	DEPRECIATION	19,665,765	30,412,000	30,412,000	16,895,000	(13,517,000)
04	OTHER INCOME	283,592,443	311,829,000	337,641,000	368,115,000	30,474,000
	Rent	6,795,193	5,543,000	5,543,000	4,386,000	(1,157,000)
	Dues and Rental	22,065,529	29,530,000	20,530,000	20,309,000	(221,000)
	Towage Services	1,545,300	1,266,000	1,266,000	729,000	(537,000)
	Receiving, Storing	172,192,640	193,392,000	193,392,000	191,148,000	(2,244,000)
	Labour And Overtime	3,721,712	2,406,000	4,175,000	4,796,000	621,000
	Storage (Rent)	52,997,843	53,939,000	92,982,000	122,834,000	29,852,000
	Hire of Equipment	917,452	1,110,000	1,110,000	2,258,000	1,148,000
	Miscellaneous	23,356,774	24,643,000	18,643,000	21,655,000	3,012,000
Total		306,404,128	345,388,000	371,200,000	388,157,000	16,957,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	204,813,036	190,866,000	204,888,000	193,570,000	(11,318,000)
Salaries and Cost of Living Allowance	67,819,461	66,530,000	68,665,000	67,128,000	(1,537,000)
Wages and Cost of Living Allowance	102,553,101	93,457,000	95,432,000	92,540,000	(2,892,000)
Overtime-Monthly Paid Officers	14,813,566	12,694,000	19,313,000	16,111,000	(3,202,000)
Gov't Contribution to NIS	13,385,876	13,542,000	14,083,000	12,109,000	(1,974,000)
Allowances - Monthly Paid Officers	5,620,594	4,013,000	6,765,000	5,052,000	(1,713,000)
Remuneration to Board Members	620,438	630,000	630,000	630,000	-
02 GOODS AND SERVICES	69,444,522	102,038,000	111,783,000	148,364,000	36,581,000
03 MINOR EQUIPMENT PURCHASES	1,842,334	8,140,000	6,390,000	8,603,000	2,213,000
04 CURRENT TRANSFERS AND SUBSIDIES	34,323,821	52,773,000	53,620,000	43,190,000	(10,430,000)
Total	310,423,713	353,817,000	376,681,000	393,727,000	17,046,000

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	283,592,443	311,829,000	337,641,000	368,115,000
Expenditure	310,423,713	353,817,000	376,681,000	393,727,000
Operating Surplus/(Deficit)	(26,831,270)	(41,988,000)	(39,040,000)	(25,612,000)
Add: Depreciation	19,665,765	30,412,000	30,412,000	16,895,000
Cash Surplus/(Deficit)	(7,165,505)	(11,576,000)	(8,628,000)	(8,717,000)
Add: Government Subvention	3,145,920	3,147,000	3,147,000	3,147,000
Surplus/(Unfinanced Deficit)	(4,019,585)	(8,429,000)	(5,481,000)	(5,570,000)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOVERNMENT LOANS	\$ 3,145,920	\$ 3,147,000	\$ 3,147,000	\$ 3,147,000	\$ -	\$ -	
03 DEPRECIATION	19,665,765	30,412,000	30,412,000	16,895,000	-	13,517,000	
04 OTHER INCOME	283,592,443	311,829,000	337,641,000	368,115,000	30,474,000	-	
001 Rent - Cruise-ship Complex	6,795,193	5,543,000	5,543,000	4,386,000	-	1,157,000	
014 Dues	22,065,529	29,530,000	20,530,000	20,309,000	-	221,000	
031 Towage Services	1,545,300	1,266,000	1,266,000	729,000	-	537,000	
032 Receiving, Storing and Delivering Charges	172,192,640	193,392,000	193,392,000	191,148,000	-	2,244,000	
033 Labour and Overtime Recoverable	3,721,712	2,406,000	4,175,000	4,796,000	621,000	-	
034 Storage	52,997,843	53,939,000	92,982,000	122,834,000	29,852,000	-	
035 Hire of Equipment	917,452	1,110,000	1,110,000	2,258,000	1,148,000	-	
099 Miscellaneous	23,356,774	24,643,000	18,643,000	21,655,000	3,012,000	-	
Total Income	306,404,128	345,388,000	371,200,000	388,157,000	16,957,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

50 – PORT AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 204,813,036	\$ 190,866,000	\$ 204,888,000	\$ 193,570,000	\$ -	\$ 11,318,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	33,402,323	35,885,000	35,885,000	36,285,000	400,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	474,927	741,000	741,000	775,000	34,000	-	
03 Overtime – Monthly Paid Officers	6,938,329	5,869,000	11,000,000	7,941,000	-	3,059,000	
04 Allowances – Monthly Paid Officers	4,940,213	3,409,000	4,500,000	4,298,000	-	202,000	
05 Government's Contribution to N.I.S.	3,042,984	3,337,000	3,337,000	3,060,000	-	277,000	
06 Remuneration to Board Members	620,438	630,000	630,000	630,000	-	-	
Total General Administration	49,419,214	49,871,000	56,093,000	52,989,000	-	3,104,000	
002 Engineering Division							
01 Salaries and Cost of Living Allowance	7,232,042	6,177,000	7,000,000	6,502,000	-	498,000	
02 Wages and C.O.L.A. (including Leave Pay)	15,810,659	13,925,000	15,900,000	14,064,000	-	1,836,000	
03 Overtime – Monthly Paid Officers	2,265,330	2,313,000	2,313,000	2,337,000	24,000	-	
04 Allowances – Monthly Paid Officers	76,968	57,000	400,000	88,000	-	312,000	
05 Government's Contribution to N.I.S.	1,370,672	959,000	1,500,000	958,000	-	542,000	
Total Engineering Division	26,755,671	23,431,000	27,113,000	23,949,000	-	3,164,000	
005 Wharves Division							
01 Salaries and Cost of Living Allowance	22,125,146	18,688,000	20,000,000	18,883,000	-	1,117,000	
02 Wages and C.O.L.A. (including Leave Pay)	85,853,419	78,319,000	78,319,000	77,224,000	-	1,095,000	
03 Overtime – Monthly Paid Officers	5,521,825	4,512,000	6,000,000	5,802,000	-	198,000	
04 Allowances – Monthly Paid Officers	568,358	482,000	1,800,000	567,000	-	1,233,000	
05 Government's Contribution to N.I.S.	8,608,344	8,727,000	8,727,000	7,646,000	-	1,081,000	
Total Wharves Division	122,677,092	110,728,000	114,846,000	110,122,000	-	4,724,000	
006 Cruise Ship Complex							
01 Salaries and Cost of Living Allowance	5,059,950	5,780,000	5,780,000	5,458,000	-	322,000	
02 Wages and C.O.L.A. (including Leave Pay)	414,096	472,000	472,000	477,000	5,000	-	
03 Overtime – Monthly Paid Officers	88,082	-	-	31,000	31,000	-	
04 Allowances – Monthly Paid Officers	35,055	65,000	65,000	99,000	34,000	-	
05 Government's Contribution to N.I.S.	363,876	519,000	519,000	445,000	-	74,000	
Total Cruise Ship Complex	5,961,059	6,836,000	6,836,000	6,510,000	-	326,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 69,444,522	\$ 102,038,000	\$ 111,783,000	\$ 148,364,000	\$ 36,581,000	\$ -	
001 General Administration							
01 Travelling and Subsistence	956,064	1,316,000	1,316,000	1,280,000	-	36,000	
03 Uniforms	103,343	799,000	799,000	863,000	64,000	-	
05 Telephones	936,528	1,300,000	1,600,000	1,142,000	-	458,000	
09 Rent / Lease - Vehicles and Equipment	555,320	781,000	1,000,000	887,000	-	113,000	
10 Office Stationery and Supplies	478,023	616,000	800,000	760,000	-	40,000	
11 Books and Periodicals	359,647	711,000	711,000	921,000	210,000	-	
12 Materials and Supplies	1,231,036	3,115,000	1,500,000	2,237,000	737,000	-	
13 Maintenance of Vehicles	117,512	148,000	500,000	168,000	-	332,000	
15 Repairs and Maintenance - Equipment	298,821	1,940,000	200,000	2,919,000	2,719,000	-	
17 Training	345,303	1,045,000	1,500,000	1,179,000	-	321,000	
19 Official Entertainment	10,493	65,000	65,000	68,000	3,000	-	
23 Fees	3,977,275	10,532,000	10,500,000	22,841,000	12,341,000	-	
24 Refunds and Rebates	6,868	-	-	-	-	-	
27 Official Overseas Travel	333,963	618,000	463,000	631,000	168,000	-	
28 Other Contracted Services	2,539,657	4,108,000	5,000,000	6,315,000	1,315,000	-	
61 Insurance	718,508	560,000	720,000	510,000	-	210,000	
62 Promotions, Publicity and Printing	1,389,784	824,000	1,800,000	1,265,000	-	535,000	
Total General Administration	14,358,145	28,478,000	28,474,000	43,986,000	15,512,000	-	
002 Engineering Division							
01 Travelling and Subsistence	211,392	212,000	300,000	216,000	-	84,000	
03 Uniforms	125,078	877,000	657,000	1,114,000	457,000	-	
05 Telephones	22,706	22,000	22,000	18,000	-	4,000	
09 Rent / Lease - Vehicles and Equipment	451,680	1,070,000	1,500,000	681,000	-	819,000	
10 Office Stationery and Supplies	37,240	37,000	100,000	54,000	-	46,000	
11 Books and Periodicals	83,550	200,000	150,000	364,000	214,000	-	
12 Materials and Supplies	316,748	180,000	1,000,000	336,000	-	664,000	
13 Maintenance of Vehicles	4,084,284	4,529,000	5,500,000	4,967,000	-	533,000	
15 Repairs and Maintenance - Equipment	9,726,911	14,000,000	14,000,000	17,485,000	3,485,000	-	
17 Training	37,244	520,000	390,000	860,000	470,000	-	
27 Official Overseas Travel	43,328	300,000	225,000	320,000	95,000	-	
28 Other Contracted Services	2,292	2,096,000	1,570,000	50,000	-	1,520,000	
61 Insurance	371,408	238,000	500,000	244,000	-	256,000	
62 Promotions, Publicity and Printing	-	30,000	30,000	-	-	30,000	
Total Engineering Division	15,513,861	24,311,000	25,944,000	26,709,000	765,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Marine Division	\$	\$	\$	\$	\$	\$	
05 Telephones	1,990	7,000	7,000	7,000	-	-	
09 Rent / Lease - Vehicles and Equipment	1,864,505	1,600,000	2,000,000	1,648,000	-	352,000	
10 Office Stationery and Supplies	7,728	-	10,000	-	-	10,000	
12 Materials and Supplies	699,878	3,860,000	3,800,000	4,060,000	260,000	-	
13 Maintenance of Vehicles	3,955	-	-	-	-	-	
17 Training	-	28,000	28,000	10,000	-	18,000	
27 Official Overseas Travel	-	20,000	20,000	20,000	-	-	
28 Other Contracted Services	789,200	300,000	800,000	874,000	74,000	-	
61 Insurance	3,131	-	-	-	-	-	
Total Marine Division	3,370,387	5,815,000	6,665,000	6,619,000	-	46,000	
005 Wharves Division							
01 Travelling and Subsistence	466,078	651,000	651,000	564,000	-	87,000	
03 Uniforms	411,965	200,000	2,500,000	1,549,000	-	951,000	
09 Rent / Lease - Vehicles and Equipment	3,136,811	2,499,000	1,875,000	3,260,000	1,385,000	-	
10 Office Stationery and Supplies	477,262	465,000	700,000	570,000	-	130,000	
11 Books and Periodicals	-	-	-	26,000	26,000	-	
12 Materials and Supplies	1,542,393	1,432,000	2,000,000	2,583,000	583,000	-	
13 Maintenance of Vehicles	49,436	126,000	126,000	32,000	-	94,000	
15 Repairs and Maintenance - Equipment	132,158	570,000	570,000	619,000	49,000	-	
17 Training	74,553	398,000	398,000	1,392,000	994,000	-	
27 Official Overseas Travel	91,595	95,000	95,000	118,000	23,000	-	
28 Other Contracted Services	1,258,502	1,146,000	3,000,000	1,248,000	-	1,752,000	
45 Maintenance X-Ray Container/Vehicle Inspection System	-	-	-	2,466,000	2,466,000	-	45 - New Sub-Item
61 Insurance	1,058,003	692,000	1,500,000	600,000	-	900,000	
67 Delivery of Containers to the Container Examination Section (C.E.S.)	787,100	1,251,000	1,251,000	1,251,000	-	-	
Total Wharves Division	9,485,856	9,525,000	14,666,000	16,278,000	1,612,000	-	
006 Cruise-Ship Complex							
01 Travelling and Subsistence	159,788	205,000	205,000	208,000	3,000	-	
03 Uniforms	92,966	218,000	165,000	196,000	31,000	-	
04 Electricity	3,481,791	5,000,000	6,000,000	7,594,000	1,594,000	-	
05 Telephones	16,693	22,000	22,000	42,000	20,000	-	
06 Water and Sewerage Rates	2,069,446	2,000,000	2,500,000	2,721,000	221,000	-	
07 House Rates	-	2,177,000	2,177,000	3,272,000	1,095,000	-	
09 Rent / Lease - Vehicles and Equipment	118,890	143,000	143,000	134,000	-	9,000	
Cruise-Ship Complex Carried Forward	5,939,574	9,765,000	11,212,000	14,167,000	2,955,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Cruise-Ship Complex							
Brought Forward	5,939,574	9,765,000	11,212,000	14,167,000	2,955,000	-	
10 Office Stationery and Supplies	9,830	27,000	100,000	30,000	-	70,000	
11 Books and Periodicals	-	2,000	2,000	5,000	3,000	-	
12 Materials and Supplies	298,247	77,000	500,000	585,000	85,000	-	
13 Maintenance of Vehicles	12,756	20,000	20,000	25,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	8,000	8,000	-	
17 Training	11,330	97,000	97,000	120,000	23,000	-	
21 Repairs and Maintenance - Buildings	9,914,114	17,064,000	17,000,000	23,120,000	6,120,000	-	
27 Official Overseas Travel	83,194	81,000	81,000	185,000	104,000	-	
28 Other Contracted Services	1,601,680	2,746,000	3,000,000	7,994,000	4,994,000	-	
61 Insurance	8,845,548	4,000,000	4,000,000	8,523,000	4,523,000	-	
62 Promotions, Publicity and Printing	-	30,000	22,000	10,000	-	12,000	
Total							
Cruise-Ship Complex	26,716,273	33,909,000	36,034,000	54,772,000	18,738,000	-	
03 MINOR EQUIPMENT PURCHASES	1,842,334	8,140,000	6,390,000	8,603,000	2,213,000	-	
001 General Administration							
04 Other Minor Equipment	1,669,593	7,000,000	5,250,000	7,280,000	2,030,000	-	
Total							
General Administration	1,669,593	7,000,000	5,250,000	7,280,000	2,030,000	-	
002 Engineering							
04 Other Minor Equipment	72,125	840,000	840,000	751,000	-	89,000	
Total							
Engineering	72,125	840,000	840,000	751,000	-	89,000	
005 Wharves Division							
04 Other Minor Equipment	98,251	200,000	200,000	333,000	133,000	-	
Total							
Wharves Division	98,251	200,000	200,000	333,000	133,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Cruise-Ship Complex	\$	\$	\$	\$	\$	\$	
04 Other Minor Equipment	2,365	100,000	100,000	239,000	139,000	-	
Total Cruise-Ship Complex	2,365	100,000	100,000	239,000	139,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	34,323,821	52,773,000	53,620,000	43,190,000	-	10,430,000	
007 Households							
01 Contribution-Staff Pensions-General Administration	1,631,305	1,996,000	2,270,000	2,145,000	-	125,000	
02 Contribution-Daily-paid Pensions-General Administration	129,862	100,000	100,000	133,000	33,000	-	
03 Gratuities - General Administration	5,699,018	9,193,000	9,193,000	9,723,000	530,000	-	
04 Contribution - Employees' Savings Plan	95,756	120,000	120,000	121,000	1,000	-	
08 Contribution-Daily-paid Pensions - Marine Division	70,091	-	-	-	-	-	
11 Contribution - Staff Pensions - Wharves Division	3,163,907	2,511,000	4,608,000	2,409,000	-	2,199,000	
12 Contribution - Daily-paid Pensions - Wharves Division	262,888	4,534,000	4,534,000	573,000	-	3,961,000	
13 Gratuities - Wharves Division	15,761	-	-	117,000	117,000	-	
14 Contribution - Employees' Savings Plan	211,442	300,000	300,000	6,210,000	5,910,000	-	
15 Workmen's Compensation - Wharves Division	-	354,000	354,000	456,000	102,000	-	
16 Contribution to Staff Pension - Equipment Division	814,003	612,000	1,370,000	576,000	-	794,000	
17 Contribution to Employees' Savings Plan - Equipment Division	54,759	47,000	47,000	50,000	3,000	-	
18 Workmen's Compensation - Equipment Division	144,679	51,000	51,000	51,000	-	-	
19 Gratuities - Property Division	6,452	100,000	100,000	375,000	275,000	-	
20 Contribution - Staff Pensions - Property Management & Cruise Ship Complex	302,962	320,000	320,000	431,000	111,000	-	
21 Contribution - Daily paid Pensions - Property Management and Cruise Ship Complex	33,256	-	-	-	-	-	
22 Contribution - Employees' Savings Plan - Property Management & Cruise Ship Complex	13,785	15,000	15,000	21,000	6,000	-	
23 Contribution - Daily Paid Pensions - Equipment	1,578,232	929,000	929,000	938,000	9,000	-	
Total Households	14,228,158	21,182,000	24,311,000	24,329,000	18,000	-	
009 Other Transfers							
01 Depreciation	13,106,446	13,108,000	9,830,000	8,850,000	-	980,000	
02 Motor Vehicle Tax	23,870	41,000	41,000	67,000	26,000	-	
03 Interest on Motor Loans	70	4,000	4,000	6,000	2,000	-	
04 Settlement of Claims	405,957	1,134,000	1,134,000	1,893,000	759,000	-	
05 Depreciation - Wharves Division	6,418,897	17,229,000	18,194,000	8,000,000	-	10,194,000	
07 Depreciation - Cruise Ship Complex	140,423	75,000	106,000	45,000	-	61,000	
Total Other Transfers	20,095,663	31,591,000	29,309,000	18,861,000	-	10,448,000	
Total Expenditure	310,423,713	353,817,000	376,681,000	393,727,000	17,046,000	-	

Board 50 - Port Authority Of Trinidad and Tobago
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			General Administration		
			Administration		
1	1	(1)	General Manager	67	
1	1	(2)	Assistant General Manager		
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	60	
1	1	(7)	Internal Auditor		
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				
			Administration (former Port Contractors Limited Employees)		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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				
			Finance		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Finance (former Port Contractors Limited Employees)		
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				
			Waterfront Clinic		
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				
			Security Staff		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Security Guards		
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				
			Engineering Division Maintenance (former Port Contractors Limited Employees)		
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				
			Cargo and Passenger Handling (Trinidad) (former Port Contractors Limited Employees)		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
2	2	(111)	Messenger		
22	22				
			Cargo and Passenger Handling (Tobago) (former Port Contractors Limited Employees		
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				
			Engineering		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
15	15	(138)	Foreman		
6	6	(139)	Sub-Foreman		
1	1	(140)	Mechanical Engineer (Supernumerary)		
56	56				
			Slipways Division		
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				
			Marine Division		
			Dredging Service		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
3	3	(164)	Launchman		
2	2	(165)	Motor Launch Mechanic		
41	41				
			Administration		
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				
			Crane Barge "Chaguaramas"		
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				
			Towage Service		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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				
			Island Launches		
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				
			Berthing		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Wharves Division Longshoring (former Port Contractors Limited Employees)		
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				
			Stevedoring		
1	1	(230)	Manager - Stevedoring		
6	6	(231)	Ship Superintendent		

Board 50 - Port Authority Of Trinidad and Tobago
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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				
			Container		
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, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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.

**STATUTORY BOARDS UNDER THE GENERAL CONTROL
OF THE MINISTER OF TERTIARY EDUCATION AND SKILLS TRAINING**

HEAD	72	-	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING
Sub-Head	06	-	Current Transfers to Statutory Boards and Similar Bodies
Item No.	004	-	Statutory Boards
Sub-Item No.	01	-	National Institute of Higher Education (Research, Science and Technology)
Sub-Item No.	12	-	Board of Industrial Training
Sub-Item No.	56	-	College of Science, Technology and Applied Arts of Trinidad and Tobago

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

01 - NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	14,737,386	14,550,000	14,550,000	14,544,000	(6,000)
04	OTHER INCOME	283,209	1,106,000	1,106,000	1,149,000	43,000
	Interest	-	6,000	6,000	6,000	-
	Miscellaneous	283,209	1,100,000	1,100,000	1,143,000	43,000
Total		15,020,595	15,656,000	15,656,000	15,693,000	37,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

01 - NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	6,688,407	6,268,000	6,268,000	6,268,000	-
Salaries and Cost of Living Allowance	5,454,310	5,043,000	5,043,000	5,043,000	-
Gov't Contribution to NIS	394,049	400,000	400,000	400,000	-
Government Contribution to Group Health Insurance	266,483	275,000	275,000	275,000	-
Allowances - Monthly Paid Officers	194,965	171,000	171,000	171,000	-
Remuneration to Board Members	378,600	379,000	379,000	379,000	-
02 GOODS AND SERVICES	13,336,824	7,856,000	7,856,000	7,893,000	37,000
04 CURRENT TRANSFERS AND SUBSIDIES	1,408,972	1,532,000	1,532,000	1,532,000	-
Total	21,434,203	15,656,000	15,656,000	15,693,000	37,000

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	283,209	1,106,000	1,106,000	1,149,000
Expenditure	21,434,203	15,656,000	15,656,000	15,693,000
Operating Surplus/(Deficit)	(21,150,994)	(14,550,000)	(14,550,000)	(14,544,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(21,150,994)	(14,550,000)	(14,550,000)	(14,544,000)
Add: Government Subvention	14,737,386	14,550,000	14,550,000	14,544,000
Surplus/(Unfinanced Deficit)	(6,413,608)			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 14,737,386	\$ 14,550,000	\$ 14,550,000	\$ 14,544,000	\$ -	\$ 6,000	
04 OTHER INCOME	283,209	1,106,000	1,106,000	1,149,000	43,000	-	
006 Interest	-	6,000	6,000	6,000	-	-	
099 Miscellaneous	283,209	1,100,000	1,100,000	1,143,000	43,000	-	
Total Income	15,020,595	15,656,000	15,656,000	15,693,000	37,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 6,688,407	\$ 6,268,000	\$ 6,268,000	\$ 6,268,000	\$ -	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,454,310	5,043,000	5,043,000	5,043,000	-	-	
04 Allowances - Monthly Paid Officers	194,965	171,000	171,000	171,000	-	-	
05 Government's Contribution to N.I.S.	394,049	400,000	400,000	400,000	-	-	
06 Remuneration to Board Members	378,600	379,000	379,000	379,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	266,483	275,000	275,000	275,000	-	-	
Total General Administration	6,688,407	6,268,000	6,268,000	6,268,000	-	-	
02 GOODS AND SERVICES	13,336,824	7,856,000	7,856,000	7,893,000	37,000	-	
001 General Administration							
01 Travelling and Subsistence	411,113	400,000	400,000	400,000	-	-	
03 Uniforms	-	20,000	20,000	20,000	-	-	
04 Electricity	309,693	345,000	345,000	345,000	-	-	
05 Telephones	174,156	-	-	-	-	-	
06 Water and Sewerage Rates	5,688	-	-	5,000	5,000	-	
08 Rent / Lease - Office Accommodation and Storage	4,004,753	1,091,000	1,091,000	1,091,000	-	-	
09 Rent / Lease - Vehicles and Equipment	32,189	-	-	32,000	32,000	-	
10 Office Stationery and Supplies	96,898	-	-	-	-	-	
12 Materials and Supplies	39,217	-	-	-	-	-	
13 Maintenance of Vehicles	84,385	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	36,680	-	-	-	-	-	
16 Contract Employment	5,471,034	5,600,000	5,600,000	5,600,000	-	-	
17 Training	26,958	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	24,691	-	-	-	-	-	
22 Short-term Employment	488,179	400,000	400,000	400,000	-	-	
23 Fees	582,312	-	-	-	-	-	
28 Other Contracted Services	219,256	-	-	-	-	-	
37 Janitorial Services	39,749	-	-	-	-	-	
43 Security Services	809,810	-	-	-	-	-	
57 Postage	12	-	-	-	-	-	
58 Medical Expenses	2,925	-	-	-	-	-	
61 Insurance	191,901	-	-	-	-	-	
62 Promotions, Publicity and Printing	131,113	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	154,112	-	-	-	-	-	
Total General Administration	13,336,824	7,856,000	7,856,000	7,893,000	37,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 1,408,972	\$ 1,532,000	\$ 1,532,000	\$ 1,532,000	\$ -	\$ -	
007 Households							
14 Pension Contributions	736,109	732,000	732,000	732,000	-	-	
16 Contract Gratuities	672,863	800,000	800,000	800,000	-	-	
Total							
Households	1,408,972	1,532,000	1,532,000	1,532,000	-	-	
Total Expenditure	21,434,203	15,656,000	15,656,000	15,693,000	37,000	-	

Board 01 - National Institute of Higher Education (Research, Science and Technology)
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Office of the President, Science & Technology		
1	1	(1)	President		(1) Post re-classified with effect from April 01, 2020 120th Report of the Salaries Review Commission (SRC) dated October 24, 2024.
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 & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

12 - BOARD OF INDUSTRIAL TRAINING
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description	2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	-	-	-	-	-
Total	-	-	-	-	-

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

12 - BOARD OF INDUSTRIAL TRAINING
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	-	-
Salaries and Cost of Living Allowance	-	-	-	-	-
Gov't Contribution to NIS	-	-	-	-	-
Government Contribution to Group Health Insurance	-	-	-	-	-
Total	-	-	-	-	-

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income				
Expenditure				
Operating Surplus/(Deficit)	-----	-----	-----	-----
Add: Depreciation	-----	-----	-----	-----
Cash Surplus/(Deficit)	-----	-----	-----	-----
Add: Government Subvention	-----	-----	-----	-----
Surplus/(Unfinanced Deficit)				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

12 - BOARD OF INDUSTRIAL TRAINING
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Income	-	-	-	-	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

12 - BOARD OF INDUSTRIAL TRAINING
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration	-	-	-	-	-	-	
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	-	-	-	-	-	
Total							
General Administration	-	-	-	-	-	-	
Total Expenditure	-	-	-	-	-	-	

Board 12 - Board of Industrial Training
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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 & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

56 - COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	85,438,611	85,247,000	85,485,500	100,247,000	14,761,500
04	OTHER INCOME	34,639,772	22,400,000	22,400,000	21,046,800	(1,353,200)
	Fees	15,054,756	9,600,000	9,600,000	8,246,800	(1,353,200)
	Miscellaneous	19,585,016	12,800,000	12,800,000	12,800,000	-
Total		120,078,383	107,647,000	107,885,500	121,293,800	13,408,300

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

56 - COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,101,821	3,130,000	2,430,000	1,571,900	(858,100)
Salaries and Cost of Living Allowance	1,460,494	2,300,000	1,600,000	941,900	(658,100)
Gov't Contribution to NIS	99,133	130,000	130,000	100,000	(30,000)
Allowances - Monthly Paid Officers	14,625	25,000	25,000	-	(25,000)
Remuneration to Board Members	527,569	675,000	675,000	530,000	(145,000)
02 GOODS AND SERVICES	102,505,467	94,461,000	95,407,000	94,696,300	(710,700)
03 MINOR EQUIPMENT PURCHASES	-	30,000	22,500	30,000	7,500
04 CURRENT TRANSFERS AND SUBSIDIES	9,916,236	10,026,000	10,026,000	24,995,600	14,969,600
Total	114,523,524	107,647,000	107,885,500	121,293,800	13,408,300

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	34,639,772	22,400,000	22,400,000	21,046,800
Expenditure	114,523,524	107,647,000	107,885,500	121,293,800
Operating Surplus/(Deficit)	(79,883,752)	(85,247,000)	(85,485,500)	(100,247,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(79,883,752)	(85,247,000)	(85,485,500)	(100,247,000)
Add: Government Subvention	85,438,611	85,247,000	85,485,500	100,247,000
Surplus/(Unfinanced Deficit)	5,554,859			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 85,438,611	\$ 85,247,000	\$ 85,485,500	\$ 100,247,000	\$ 14,761,500	\$ -	
04 OTHER INCOME	34,639,772	22,400,000	22,400,000	21,046,800	-	1,353,200	
002 Fees							
01 Examination	15,054,756	9,600,000	9,600,000	8,246,800	-	1,353,200	
99 Miscellaneous	19,585,016	12,800,000	12,800,000	12,800,000	-	-	
Total Fees	34,639,772	22,400,000	22,400,000	21,046,800	-	1,353,200	
Total Income	120,078,383	107,647,000	107,885,500	121,293,800	13,408,300	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,101,821	\$ 3,130,000	\$ 2,430,000	\$ 1,571,900	\$ -	\$ 858,100	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,460,494	2,300,000	1,600,000	941,900	-	658,100	
04 Allowances - Monthly Paid Officers	14,625	25,000	25,000	-	-	25,000	
05 Government's Contribution to N.I.S.	99,133	130,000	130,000	100,000	-	30,000	
06 Remuneration to Board Members	527,569	675,000	675,000	530,000	-	145,000	
Total							
General Administration	2,101,821	3,130,000	2,430,000	1,571,900	-	858,100	
02 GOODS AND SERVICES	102,505,467	94,461,000	95,407,000	94,696,300	-	710,700	
001 General Administration							
01 Travelling and Subsistence	18,275	136,300	60,000	136,300	76,300	-	
03 Uniforms	-	74,400	20,000	74,400	54,400	-	
04 Electricity	1,745,667	2,173,500	2,173,500	2,173,500	-	-	
05 Telephones	2,117,689	2,460,000	2,460,000	2,196,000	-	264,000	
06 Water and Sewerage Rates	93,931	136,500	100,000	136,500	36,500	-	
08 Rent / Lease - Office Accommodation and Storage	15,214,563	14,031,000	14,031,000	12,003,100	-	2,027,900	
09 Rent / Lease - Vehicles and Equipment	1,099,876	799,000	799,000	799,000	-	-	
10 Office Stationery and Supplies	405,048	461,800	347,000	500,000	153,000	-	
11 Books and Periodicals	187,139	400,000	143,000	400,000	257,000	-	
12 Materials and Supplies	399,678	270,000	202,500	300,000	97,500	-	
13 Maintenance of Vehicles	43,316	99,000	74,300	150,000	75,700	-	
15 Repairs and Maintenance - Equipment	46,937	188,500	141,400	188,500	47,100	-	
16 Contract Employment	59,298,877	55,000,000	57,500,000	57,500,000	-	-	
17 Training	61,341	100,000	75,000	50,000	-	25,000	
19 Official Entertainment	-	75,000	56,300	75,000	18,700	-	
21 Repairs and Maintenance - Buildings	1,346,509	800,000	600,000	800,000	200,000	-	
22 Short-term Employment	6,959,241	5,025,000	5,025,000	5,025,000	-	-	
23 Fees	7,462,717	7,505,000	7,505,000	7,505,000	-	-	
27 Official Overseas Travel	189,813	80,000	60,000	80,000	20,000	-	
28 Other Contracted Services	496,569	1,572,000	1,200,000	1,572,000	372,000	-	
37 Janitorial Services	874,598	550,000	550,000	550,000	-	-	
43 Security Services	1,992,370	564,000	564,000	564,000	-	-	
57 Postage	21,350	60,000	45,000	18,000	-	27,000	
61 Insurance	1,532,254	1,000,000	1,000,000	1,000,000	-	-	
62 Promotions, Publicity and Printing	219,503	400,000	300,000	400,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	678,206	500,000	375,000	500,000	125,000	-	
Total							
General Administration	102,505,467	94,461,000	95,407,000	94,696,300	-	710,700	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

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

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 30,000	\$ 22,500	\$ 30,000	\$ 7,500	\$ -	
001 General Administration	-	30,000	22,500	30,000	7,500	-	
02 Office Equipment	-	30,000	22,500	30,000	7,500	-	
Total General Administration	-	30,000	22,500	30,000	7,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	9,916,236	10,026,000	10,026,000	24,995,600	14,969,600	-	
006 Educational Institutions	-	-	-	15,000,000	15,000,000	-	006 - Transferred from Head - Ministry of Education
01 School of Nursing	-	-	-	15,000,000	15,000,000	-	01 - Provision made for: Student Nurses Stipend - \$10,000,000 Operational Expenses - \$ 5,000,000 \$15,000,000
Total Educational Institutions	-	-	-	15,000,000	15,000,000	-	
007 Households	186,604	200,000	200,000	169,600	-	30,400	
01 Pension Contributions	9,729,632	9,826,000	9,826,000	9,826,000	-	-	
03 Contract Gratuities	-	-	-	-	-	-	
Total Households	9,916,236	10,026,000	10,026,000	9,995,600	-	30,400	
Total Expenditure	114,523,524	107,647,000	107,885,500	121,293,800	13,408,300	-	

Board 56 - College of Science, Technology and Applied Arts of Trinidad and Tobago
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Office of the Vice President of Higher Education		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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 BOARDS UNDER THE GENERAL CONTROL
OF THE MINISTER OF AGRICULTURE AND FISHERIES**

HEAD	77	-	MINISTRY OF AGRICULTURE AND FISHERIES (Formerly Ministry of Agriculture, Land and Fisheries)
Sub-Head	06	-	Current Transfers to Statutory Boards and Similar Bodies
Item No.	004	-	Statutory Boards
Sub-Item No.	08	-	Agricultural Society of Trinidad and Tobago
Sub-Item No.	09	-	National Agricultural Marketing and Development Corporation
Sub-Item No.	11	-	Zoological Society of Trinidad and Tobago

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	214,974	1,413,000	1,413,000	1,413,000	-
04	OTHER INCOME	-	20,000	20,000	30,000	10,000
	Subscriptions	-	20,000	20,000	30,000	10,000
Total		214,974	1,433,000	1,433,000	1,443,000	10,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	118,483	233,000	282,000	278,420	(3,580)
Salaries and Cost of Living Allowance	106,288	200,000	240,000	200,000	(40,000)
Gov't Contribution to NIS	10,581	30,000	36,000	72,300	36,300
Government Contribution to Group Health Insurance	1,614	3,000	6,000	6,120	120
02 GOODS AND SERVICES	37,282	1,160,000	1,127,750	1,092,580	(35,170)
03 MINOR EQUIPMENT PURCHASES	59,209	40,000	23,250	40,000	16,750
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	32,000	32,000
Total	214,974	1,433,000	1,433,000	1,443,000	10,000

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income		20,000	20,000	30,000
Expenditure	214,974	1,433,000	1,433,000	1,443,000
Operating Surplus/(Deficit)	(214,974)	(1,413,000)	(1,413,000)	(1,413,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(214,974)	(1,413,000)	(1,413,000)	(1,413,000)
Add: Government Subvention	214,974	1,413,000	1,413,000	1,413,000
Surplus/(Unfinanced Deficit)				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 214,974	\$ 1,413,000	\$ 1,413,000	\$ 1,413,000	\$ -	\$ -	
04 OTHER INCOME	-	20,000	20,000	30,000	10,000	-	
026 Subscriptions - Membership	-	20,000	20,000	30,000	10,000	-	
01 Membership Fees	-	20,000	20,000	30,000	10,000	-	
Total Subscriptions - Membership	-	20,000	20,000	30,000	10,000	-	
Total Income	214,974	1,433,000	1,433,000	1,443,000	10,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 118,483	\$ 233,000	\$ 282,000	\$ 278,420	\$ -	\$ 3,580	
001 General Administration							
01 Salaries and Cost of Living Allowance	106,288	200,000	240,000	200,000	-	40,000	
05 Government's Contribution to N.I.S.	10,581	30,000	36,000	72,300	36,300	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	1,614	3,000	6,000	6,120	120	-	
Total							
General Administration	118,483	233,000	282,000	278,420	-	3,580	
02 GOODS AND SERVICES	37,282	1,160,000	1,127,750	1,092,580	-	35,170	
001 General Administration							
01 Travelling and Subsistence	24,833	72,000	72,000	72,000	-	-	
03 Uniforms	-	2,000	2,200	15,000	12,800	-	
05 Telephones	-	20,500	20,500	20,500	-	-	
09 Rent/Lease - Vehicles and Equipment	-	65,000	55,000	65,000	10,000	-	
10 Office Stationery and Supplies	7,703	40,000	40,000	40,000	-	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	-	80,000	227,550	80,000	-	147,550	
13 Maintenance of Vehicles	-	60,000	45,000	60,000	15,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	15,000	20,000	5,000	-	
16 Contract Employment	-	50,000	50,000	50,000	-	-	
17 Training	-	-	-	10,000	10,000	-	
21 Repairs & Maintenance Buildings	-	-	-	30,000	30,000	-	
22 Short-term Employment	-	150,000	150,000	150,000	-	-	
23 Fees	1,486	100,000	75,000	100,000	25,000	-	
27 Official Overseas Travel	-	50,000	58,500	50,000	-	8,500	
28 Other Contracted Services	-	75,000	56,250	75,000	18,750	-	
57 Postage	-	500	500	500	-	-	
62 Promotions, Publicity and Printing	3,260	250,000	166,500	150,000	-	16,500	
66 Hosting of Conferences, Seminars and other Functions	-	125,000	93,750	75,000	-	18,750	
96 Fuel and Lubricants	-	-	-	24,580	24,580	-	96 - New Sub-Item
Total							
General Administration	37,282	1,160,000	1,127,750	1,092,580	-	35,170	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 59,209	\$ 40,000	\$ 23,250	\$ 40,000	\$ 16,750	\$ -	
001 General Administration							
02 Office Equipment	40,000	-	-	-	-	-	
03 Furniture and Furnishings	19,209	10,000	750	10,000	9,250	-	
04 Other Minor Equipment	-	30,000	22,500	30,000	7,500	-	
Total							
General Administration	59,209	40,000	23,250	40,000	16,750	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	32,000	32,000	-	
007 Households							007 - New Item
01 Tobago District Society	-	-	-	30,000	30,000	-	
02 District Society (Honoraria)	-	-	-	2,000	2,000	-	
Total							
Households	-	-	-	32,000	32,000	-	
Total Expenditure	214,974	1,433,000	1,433,000	1,443,000	10,000	-	

Board 08 - Agricultural Society of Trinidad and Tobago
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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 & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	39,911,048	32,000,000	36,060,000	36,000,000	(60,000)
03	DEPRECIATION	2,000,000	2,000,000	2,000,000	2,000,000	-
04	OTHER INCOME	7,044,536	7,306,000	7,306,000	7,697,000	391,000
	Rent	1,749,319	1,800,000	1,800,000	1,800,000	-
	Dues and Rental	4,439,800	4,666,000	4,666,000	4,810,000	144,000
	Miscellaneous	855,417	840,000	840,000	1,087,000	247,000
Total		48,955,584	41,306,000	45,366,000	45,697,000	331,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	15,041,017	13,143,100	15,203,100	15,431,800	228,700
Salaries and Cost of Living Allowance	5,815,084	5,180,100	6,240,100	6,300,000	59,900
Wages and Cost of Living Allowance	6,336,761	5,000,000	6,000,000	6,000,000	-
Overtime - Daily Rated Workers	852,167	750,000	750,000	848,800	98,800
Gov't Contribution to NIS	1,163,520	1,300,000	1,300,000	1,300,000	-
Government Contribution to Group Health Insurance	244,539	290,000	290,000	310,000	20,000
Allowances - Daily Rated Workers	229,256	200,000	200,000	250,000	50,000
Remuneration to Board Members	399,690	423,000	423,000	423,000	-
02 GOODS AND SERVICES	27,981,643	23,555,100	25,555,100	25,659,000	103,900
03 MINOR EQUIPMENT PURCHASES	735,584	606,000	606,000	606,000	-
04 CURRENT TRANSFERS AND SUBSIDIES	4,347,011	4,001,800	4,001,800	4,000,200	(1,600)
Total	48,105,255	41,306,000	45,366,000	45,697,000	331,000

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	7,044,536	7,306,000	7,306,000	7,697,000
Expenditure	48,105,255	41,306,000	45,366,000	45,697,000
Operating Surplus/(Deficit)	(41,060,719)	(34,000,000)	(38,060,000)	(38,000,000)
Add: Depreciation	2,000,000	2,000,000	2,000,000	2,000,000
Cash Surplus/(Deficit)	(39,060,719)	(32,000,000)	(36,060,000)	(36,000,000)
Add: Government Subvention	39,911,048	32,000,000	36,060,000	36,000,000
Surplus/(Unfinanced Deficit)	850,329			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 39,911,048	\$ 32,000,000	\$ 36,060,000	\$ 36,000,000	\$ -	\$ 60,000	
03 DEPRECIATION	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
04 OTHER INCOME	7,044,536	7,306,000	7,306,000	7,697,000	391,000	-	
001 Rent							
02 Wholesale Producers Market - P. O. S.	600,000	600,000	600,000	600,000	-	-	
03 Wholesale Producers Market - Debe	1,149,319	1,200,000	1,200,000	1,200,000	-	-	
Total Rent	1,749,319	1,800,000	1,800,000	1,800,000	-	-	
014 Dues							
03 Wholesale Fish Markets	633,556	730,000	730,000	910,000	180,000	-	
04 Valencia Farmers Retail Facility	-	-	-	-	-	-	
05 Wholesale Producers Market - Macoya	3,806,244	3,900,000	3,900,000	3,900,000	-	-	
06 Woodford Lodge	-	36,000	36,000	-	-	36,000	
Total Dues	4,439,800	4,666,000	4,666,000	4,810,000	144,000	-	
099 Miscellaneous							
02 Marketing and Public Relations Department	855,417	840,000	840,000	1,087,000	247,000	-	
Total Miscellaneous	855,417	840,000	840,000	1,087,000	247,000	-	
Total Income	48,955,584	41,306,000	45,366,000	45,697,000	331,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 15,041,017	\$ 13,143,100	\$ 15,203,100	\$ 15,431,800	\$ 228,700	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,815,084	5,180,100	6,240,100	6,300,000	59,900	-	
02 Wages and C.O.L.A. (including Leave Pay)	6,336,761	5,000,000	6,000,000	6,000,000	-	-	
05 Government's Contribution to N.I.S.	1,163,520	1,300,000	1,300,000	1,300,000	-	-	
06 Remuneration to Board Members	399,690	423,000	423,000	423,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	102,970	100,000	100,000	120,000	20,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	141,569	190,000	190,000	190,000	-	-	
29 Overtime - Daily - Rated Workers	852,167	750,000	750,000	848,800	98,800	-	
30 Allowances - Daily - Rated Workers	229,256	200,000	200,000	250,000	50,000	-	
Total							
General Administration	15,041,017	13,143,100	15,203,100	15,431,800	228,700	-	
02 GOODS AND SERVICES	27,981,643	23,555,100	25,555,100	25,659,000	103,900	-	
001 General Administration							
01 Travelling and Subsistence	71,562	100,000	100,000	100,000	-	-	
03 Uniforms	101,836	250,000	250,000	250,000	-	-	
04 Electricity	684,798	860,000	860,000	860,000	-	-	
05 Telephones	321,146	340,000	340,000	340,000	-	-	
06 Water and Sewerage Rates	69,102	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	100,000	100,000	100,000	-	-	
09 Rent / Lease - Vehicles and Equipment	2,618,257	1,533,000	3,533,000	2,717,200	-	815,800	
10 Office Stationery and Supplies	398,171	300,000	300,000	300,000	-	-	
11 Books and Periodicals	4,898	15,000	11,600	15,000	3,400	-	
12 Materials and Supplies	80,404	400,000	400,000	400,000	-	-	
13 Maintenance of Vehicles	388,724	250,000	250,000	250,000	-	-	
15 Repairs and Maintenance - Equipment	354,837	150,000	150,000	150,000	-	-	
16 Contract Employment	10,986,926	10,215,100	10,215,100	10,215,100	-	-	
17 Training	6,150	194,400	194,400	190,000	-	4,400	
21 Repairs and Maintenance - Buildings	905,807	780,600	780,600	1,000,000	219,400	-	
22 Short-term Employment	987,283	275,000	275,000	174,700	-	100,300	
23 Fees	327,608	520,000	520,000	520,000	-	-	
27 Official Overseas Travel	92,011	100,000	100,000	100,000	-	-	
28 Other Contracted Services	798,843	765,000	765,000	765,000	-	-	
43 Security Services	7,156,201	5,325,000	5,325,000	6,000,000	675,000	-	
57 Postage	695	2,000	1,900	2,000	100	-	
58 Medical Expenses	5,887	50,000	53,500	50,000	-	3,500	
61 Insurance	735,585	630,000	630,000	700,000	70,000	-	
62 Promotions, Publicity and Printing	743,582	200,000	200,000	200,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	113,866	100,000	100,000	100,000	-	-	
General Administration							
Carried Forward	27,954,179	23,555,100	25,555,100	25,599,000	43,900	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	27,954,179	23,555,100	25,555,100	25,599,000	43,900	-	
99 Employee Assistance Programme	27,464	-	-	60,000	60,000	-	
Total							
General Administration	27,981,643	23,555,100	25,555,100	25,659,000	103,900	-	
03 MINOR EQUIPMENT PURCHASES	735,584	606,000	606,000	606,000	-	-	
001 General Administration							
02 Office Equipment	144,018	386,000	386,000	386,000	-	-	
03 Furniture and Furnishings	19,292	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	572,274	120,000	120,000	120,000	-	-	
Total							
General Administration	735,584	606,000	606,000	606,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,347,011	4,001,800	4,001,800	4,000,200	-	1,600	
007 Households							
01 Pensions	2,185,588	1,740,000	1,740,000	1,738,400	-	1,600	
02 Gratuities	161,423	261,800	261,800	261,800	-	-	
Total							
Households	2,347,011	2,001,800	2,001,800	2,000,200	-	1,600	
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	48,105,255	41,306,000	45,366,000	45,697,000	331,000	-	

Board 09 - National Agricultural Marketing and Development Corporation
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Executive and Support Staff		
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				
			Internal Audit		
1	1	(5)	Manager, Internal Audit		
1	1	(6)	Auditing Assistant		
1	1	(7)	Clerk Typist		
3	3				
			Wholesale Markets		
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				
			Agro-Industry / Project Development		
1	1	(13)	Food Technologist		
1	1	(14)	Business Analyst		
2	2				
			Post Harvest Technology		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Market Research and Information		
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				
			Library Services and Promotions		
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				
			Corporate Services		
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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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				
			Systems Development		
1	1	(48)	Systems Analyst II		
2	2	(49)	Systems Analyst I		
3	3				
			Legal Unit		
1	1	(50)	Company Secretary		
1	1	(51)	Clerk Stenographer, Legal		
2	2				
			Security		
8	8	(52)	Security Officer		
8	8				
97	97				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	12,718,930	13,000,000	13,000,000	13,000,000	-
04	OTHER INCOME	2,713,043	2,520,000	2,520,000	2,520,000	-
	Gate Receipts	2,713,043	2,500,000	2,500,000	2,500,000	-
	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		15,431,973	15,520,000	15,520,000	15,520,000	-

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	4,492,544	5,590,400	5,590,400	5,575,000	(15,400)
Salaries and Cost of Living Allowance	1,339,735	1,614,400	1,614,400	1,600,000	(14,400)
Wages and Cost of Living Allowance	2,400,000	3,000,000	3,000,000	3,000,000	-
Overtime - Daily Rated Workers	240,026	250,000	250,000	250,000	-
Gov't Contribution to NIS	265,608	400,000	400,000	400,000	-
Government Contribution to Group Health Insurance	675	2,000	2,000	1,000	(1,000)
Remuneration to Board Members	246,500	324,000	324,000	324,000	-
02 GOODS AND SERVICES	9,055,327	9,285,500	9,331,200	9,537,200	206,000
03 MINOR EQUIPMENT PURCHASES	115,082	419,100	373,400	182,800	(190,600)
04 CURRENT TRANSFERS AND SUBSIDIES	96,480	225,000	225,000	225,000	-
Total	13,759,433	15,520,000	15,520,000	15,520,000	-

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	2,713,043	2,520,000	2,520,000	2,520,000
Expenditure	13,759,433	15,520,000	15,520,000	15,520,000
Operating Surplus/(Deficit)	(11,046,390)	(13,000,000)	(13,000,000)	(13,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(11,046,390)	(13,000,000)	(13,000,000)	(13,000,000)
Add: Government Subvention	12,718,930	13,000,000	13,000,000	13,000,000
Surplus/(Unfinanced Deficit)	1,672,540			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 12,718,930	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ -	\$ -	
04 OTHER INCOME	2,713,043	2,520,000	2,520,000	2,520,000	-	-	
013 Gate Receipts	2,713,043	2,500,000	2,500,000	2,500,000	-	-	
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	15,431,973	15,520,000	15,520,000	15,520,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 4,492,544	\$ 5,590,400	\$ 5,590,400	\$ 5,575,000	\$ -	\$ 15,400	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,339,735	1,614,400	1,614,400	1,600,000	-	14,400	
02 Wages and C.O.L.A. (including Leave Pay)	2,400,000	3,000,000	3,000,000	3,000,000	-	-	
05 Government's Contribution to N.I.S.	265,608	400,000	400,000	400,000	-	-	
06 Remuneration to Board Members	246,500	324,000	324,000	324,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	675	2,000	2,000	1,000	-	1,000	
29 Overtime - Daily - Rated Workers	240,026	250,000	250,000	250,000	-	-	
Total General Administration	4,492,544	5,590,400	5,590,400	5,575,000	-	15,400	
02 GOODS AND SERVICES	9,055,327	9,285,500	9,331,200	9,537,200	206,000	-	
001 General Administration							
01 Travelling and Subsistence	-	2,000	2,000	2,000	-	-	
03 Uniforms	12,505	20,000	15,000	20,000	5,000	-	
04 Electricity	249,991	250,000	250,000	250,000	-	-	
05 Telephones	125,075	165,000	165,000	165,000	-	-	
06 Water and Sewerage Rates	191,579	200,000	200,000	200,000	-	-	
10 Office Stationery and Supplies	39,392	40,000	30,000	40,000	10,000	-	
11 Books and Periodicals	-	5,000	3,750	5,000	1,250	-	
12 Materials and Supplies	5,898,563	4,000,000	5,600,000	5,236,200	-	363,800	
13 Maintenance of Vehicles	123,231	140,000	105,000	140,000	35,000	-	
16 Contract Employment	1,120,394	1,222,000	1,222,000	1,207,500	-	14,500	
17 Training	4,144	5,000	3,750	5,000	1,250	-	
19 Official Entertainment	-	10,000	7,500	10,000	2,500	-	
21 Repairs and Maintenance - Buildings	190,991	2,020,000	645,950	1,050,000	404,050	-	
22 Short-term Employment	389,639	400,000	400,000	400,000	-	-	
23 Fees	36,000	36,000	27,000	36,000	9,000	-	
27 Official Overseas Travel	-	10,000	7,500	10,000	2,500	-	
28 Other Contracted Services	170,138	250,000	187,500	250,000	62,500	-	
37 Janitorial Services	-	5,000	5,000	5,000	-	-	
43 Security Services	321,575	300,000	300,000	300,000	-	-	
57 Postage	-	500	500	500	-	-	
58 Medical Expenses	42,000	50,000	37,500	50,000	12,500	-	
61 Insurance	100,000	100,000	75,000	100,000	25,000	-	
62 Promotions, Publicity and Printing	40,110	50,000	37,500	50,000	12,500	-	
99 Employee Assistance Programme	-	5,000	3,750	5,000	1,250	-	
Total General Administration	9,055,327	9,285,500	9,331,200	9,537,200	206,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 115,082	\$ 419,100	\$ 373,400	\$ 182,800	\$ -	\$ 190,600	
001 General Administration							
01 Vehicles	73,000	236,300	236,300	-	-	236,300	
02 Office Equipment	10,388	16,900	12,675	16,900	4,225	-	
03 Furniture and Furnishings	13,998	16,900	12,675	16,900	4,225	-	
04 Other Minor Equipment	17,696	149,000	111,750	149,000	37,250	-	
Total							
General Administration	115,082	419,100	373,400	182,800	-	190,600	
04 CURRENT TRANSFERS AND SUBSIDIES	96,480	225,000	225,000	225,000	-	-	
007 Households							
01 Retirement Benefits	-	75,000	75,000	75,000	-	-	
40 Gratuities to Contract Officers	96,480	150,000	150,000	150,000	-	-	
Total							
Households	96,480	225,000	225,000	225,000	-	-	
Total Expenditure	13,759,433	15,520,000	15,520,000	15,520,000	-	-	

Board 11 - Zoological Society of Trinidad and Tobago
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			GENERAL ADMINISTRATION		
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				
			Daily-paid Labour Force: Permanent:		
6	6	(19)	Labourer		Item 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 THE PEOPLE, SOCIAL DEVELOPMENT
AND FAMILY SERVICES**

Head	78	-	MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES (Formerly Ministry of Social Development and Family Services)
Sub-Head	06	-	Current Transfers to Statutory Boards and Similar Bodies
Item No.	004	-	Statutory Boards
Sub-Item No.	15	-	Lady Hochoy Centres of Trinidad and Tobago
Sub-Item No.	41	-	Trinidad and Tobago Association for the Hearing Impaired
Sub-Item No.	42	-	Trinidad and Tobago Blind Welfare Association

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	14,454,100	16,363,900	16,363,900	15,690,610	(673,290)
04	OTHER INCOME	23,829	30,000	30,000	80,000	50,000
	Contributions	13,933	16,000	16,000	45,000	29,000
	Donations	4,896	9,000	9,000	15,000	6,000
	Functions	5,000	5,000	5,000	20,000	15,000
Total		14,477,929	16,393,900	16,393,900	15,770,610	(623,290)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	6,701,538	6,909,000	6,909,000	6,862,200	(46,800)
Salaries and Cost of Living Allowance	6,150,117	6,325,000	6,325,000	6,288,600	(36,400)
Gov't Contribution to NIS	499,421	532,000	532,000	521,600	(10,400)
Allowances - Monthly Paid Officers	52,000	52,000	52,000	52,000	-
02 GOODS AND SERVICES	1,822,896	3,021,800	3,021,800	2,095,810	(925,990)
03 MINOR EQUIPMENT PURCHASES	-	39,100	39,100	38,800	(300)
04 CURRENT TRANSFERS AND SUBSIDIES	5,724,942	6,424,000	6,424,000	6,773,800	349,800
Total	14,249,376	16,393,900	16,393,900	15,770,610	(623,290)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	23,829	30,000	30,000	80,000
Expenditure	14,249,376	16,393,900	16,393,900	15,770,610
Operating Surplus/(Deficit)	(14,225,547)	(16,363,900)	(16,363,900)	(15,690,610)
Add: Depreciation				
Cash Surplus/(Deficit)	(14,225,547)	(16,363,900)	(16,363,900)	(15,690,610)
Add: Government Subvention	14,454,100	16,363,900	16,363,900	15,690,610
Surplus/(Unfinanced Deficit)	228,553			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 14,454,100	\$ 16,363,900	\$ 16,363,900	\$ 15,690,610	\$ -	\$ 673,290	
04 OTHER INCOME	23,829	30,000	30,000	80,000	50,000	-	
011 Contributions	13,933	16,000	16,000	45,000	29,000	-	
049 Donations	4,896	9,000	9,000	15,000	6,000	-	
052 Functions	5,000	5,000	5,000	20,000	15,000	-	
Total Income	14,477,929	16,393,900	16,393,900	15,770,610	-	623,290	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 6,701,538	\$ 6,909,000	\$ 6,909,000	\$ 6,862,200	\$ -	\$ 46,800	
001 Lady Hchoy Home - North							
01 Salaries and Cost of Living Allowance	3,869,389	4,000,000	4,000,000	3,999,400	-	600	
05 Government's Contribution to N.I.S.	304,489	320,000	320,000	320,000	-	-	
04 Allowances - Monthly Paid Officers	40,000	40,000	40,000	40,000	-	-	
Total Lady Hchoy Home - North	4,213,878	4,360,000	4,360,000	4,359,400	-	600	
002 Lady Hchoy Home - South							
01 Salaries and Cost of Living Allowance	1,607,281	1,636,000	1,636,000	1,611,900	-	24,100	
04 Allowances - Monthly Paid Officers	12,000	12,000	12,000	12,000	-	-	
05 Government's Contribution to N.I.S.	137,138	150,000	150,000	143,800	-	6,200	
Total Lady Hchoy Home - South	1,756,419	1,798,000	1,798,000	1,767,700	-	30,300	
003 Penal Day Care and Training Centre							
01 Salaries and Cost of Living Allowance	673,447	689,000	689,000	677,300	-	11,700	
05 Government's Contribution to N.I.S.	57,794	62,000	62,000	57,800	-	4,200	
Total Penal Day Care and Training Centre	731,241	751,000	751,000	735,100	-	15,900	
02 GOODS AND SERVICES	1,822,896	3,021,800	3,021,800	2,095,810	-	925,990	
001 Lady Hchoy Home - North							
04 Electricity	143,332	150,000	150,000	144,900	-	5,100	
05 Telephones	39,997	40,000	40,000	39,000	-	1,000	
06 Water and Sewerage Rates	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	19,924	20,000	20,000	19,200	-	800	
12 Materials and Supplies	150,428	165,000	165,000	149,800	-	15,200	
13 Maintenance of Vehicles	39,992	40,000	40,000	39,500	-	500	
15 Repairs and Maintenance - Equipment	31,575	37,000	37,000	31,600	-	5,400	
16 Contract Employment	131,861	480,000	480,000	407,900	-	72,100	
21 Repairs and Maintenance - Buildings	49,590	60,000	60,000	49,600	-	10,400	
22 Short-term Employment	58,214	147,000	147,000	112,300	-	34,700	
23 Fees	-	-	-	10,000	10,000	-	
28 Other Contracted Services	-	713,100	713,100	-	-	713,100	
40 Food at Institutions	314,822	320,000	320,000	306,300	-	13,700	
43 Security Services	260,000	260,000	260,000	258,100	-	1,900	
Lady Hchoy Home - North Carried Forward	1,239,735	2,442,100	2,442,100	1,578,200	-	863,900	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Lady Hochoy Home - North							
Brought Forward	1,239,735	2,442,100	2,442,100	1,578,200	-	863,900	
57 Postage	107	1,000	1,000	610	-	390	
61 Insurance	85,000	85,000	85,000	85,000	-	-	
Total Lady Hochoy Home - North	1,324,842	2,528,100	2,528,100	1,663,810	-	864,290	
002 Lady Hochoy Home - South							
04 Electricity	24,900	25,000	25,000	24,900	-	100	
05 Telephones	24,900	25,000	25,000	23,100	-	1,900	
06 Water and Sewerage Rates	-	1,000	1,000	1,000	-	-	
10 Office Stationery and Supplies	14,700	15,000	15,000	14,700	-	300	
12 Materials and Supplies	79,389	80,000	80,000	79,400	-	600	
13 Maintenance of Vehicles	23,324	24,000	24,000	23,400	-	600	
15 Repairs and Maintenance - Equipment	14,950	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	49,725	15,000	15,000	14,800	-	200	
40 Food at Institutions	80,977	50,000	50,000	48,200	-	1,800	
57 Postage	-	400	400	400	-	-	
61 Insurance	50,000	100,000	100,000	50,000	-	50,000	
Total Lady Hochoy Home - South	362,865	350,400	350,400	294,900	-	55,500	
003 Penal Day Care and Training Centre							
04 Electricity	22,000	22,000	22,000	22,000	-	-	
05 Telephones	14,855	15,000	15,000	14,900	-	100	
06 Water and Sewerage Rates	500	2,000	2,000	2,000	-	-	
10 Office Stationery and Supplies	8,966	9,000	9,000	9,000	-	-	
12 Materials and Supplies	54,095	58,000	58,000	54,100	-	3,900	
15 Repairs and Maintenance - Equipment	6,513	8,000	8,000	6,600	-	1,400	
21 Repairs and Maintenance - Buildings	19,260	20,000	20,000	19,300	-	700	
57 Postage	-	300	300	200	-	100	
61 Insurance	9,000	9,000	9,000	9,000	-	-	
Total Penal Day Care and Training Centre	135,189	143,300	143,300	137,100	-	6,200	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 39,100	\$ 39,100	\$ 38,800	\$ -	\$ 300	
001 Lady Hochoy Home - North	-	39,100	39,100	-	-	39,100	
02 Office Equipment	-	39,100	39,100	-	-	39,100	
Total Lady Hochoy Home - North	-	39,100	39,100	-	-	39,100	
002 Lady Hochoy Home South	-	-	-	7,400	7,400	-	
02 Office Equipment	-	-	-	16,000	16,000	-	
03 Furniture and Furnishings	-	-	-	23,400	23,400	-	
Total Lady Hochoy Home South	-	-	-	23,400	23,400	-	
003 Penal Day Care and Training Centre	-	-	-	15,400	15,400	-	
02 Office Equipment	-	-	-	15,400	15,400	-	
Total Penal Day Care and Training Centre	-	-	-	15,400	15,400	-	
04 CURRENT TRANSFERS AND SUBSIDIES	5,724,942	6,424,000	6,424,000	6,773,800	349,800	-	
007 Households	2,369,942	2,394,400	2,394,400	2,486,400	92,000	-	
01 Pensions	205,000	529,600	529,600	1,155,100	625,500	-	
02 Gratuities	-	-	-	-	-	-	
Total Households	2,574,942	2,924,000	2,924,000	3,641,500	717,500	-	
009 Other Transfers	2,700,000	3,000,000	3,000,000	2,632,300	-	367,700	
01 Grant to Memisa Vocational Training Centre	450,000	500,000	500,000	500,000	-	-	
02 Grant to Lady Hochoy Vocational Centre	-	-	-	-	-	-	
Total Other Transfers	3,150,000	3,500,000	3,500,000	3,132,300	-	367,700	
Total Expenditure	14,249,376	16,393,900	16,393,900	15,770,610	-	623,290	

**Board 15 - Lady Hochoy Centres of Trinidad and Tobago
Details of Establishment, 2026**

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Lady Hochoy Home - North		
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
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			Lady Hochoy Home - South		
3	3	(19)	Assistant Instructor of the Mentally Handicapped	11	(21) Post to be abolished when vacant. Ca No. 2787 dated October 27, 2005
1	1	(20)	Watchman	9	
1	1	(21)	Groundsman	6	
3	3	(22)	Cleaner I	4	
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 & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION		12,500,000	12,371,200	12,371,200	12,085,518	(285,682)
04 OTHER INCOME		1,322,071	1,595,200	1,595,200	1,639,182	43,982
Subscriptions		1,322,071	1,595,200	1,595,200	1,639,182	43,982
Board Charges		-	-	-	-	-
Total		13,822,071	13,966,400	13,966,400	13,724,700	(241,700)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,653,877	2,493,600	2,493,600	2,242,800	(250,800)
Salaries and Cost of Living Allowance	2,319,276	2,200,000	2,200,000	1,930,800	(269,200)
Gov't Contribution to NIS	198,601	148,800	148,800	148,800	-
Remuneration to Board Members	136,000	144,800	144,800	163,200	18,400
02 GOODS AND SERVICES	4,011,113	3,989,800	3,989,800	3,990,600	800
03 MINOR EQUIPMENT PURCHASES	19,121	186,100	186,100	136,000	(50,100)
04 CURRENT TRANSFERS AND SUBSIDIES	4,814,156	7,296,900	7,296,900	7,355,300	58,400
Total	11,498,267	13,966,400	13,966,400	13,724,700	(241,700)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	1,322,071	1,595,200	1,595,200	1,639,182
Expenditure	11,498,267	13,966,400	13,966,400	13,724,700
Operating Surplus/(Deficit)	(10,176,196)	(12,371,200)	(12,371,200)	(12,085,518)
Add: Depreciation				
Cash Surplus/(Deficit)	(10,176,196)	(12,371,200)	(12,371,200)	(12,085,518)
Add: Government Subvention	12,500,000	12,371,200	12,371,200	12,085,518
Surplus/(Unfinanced Deficit)	2,323,804			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 12,500,000	\$ 12,371,200	\$ 12,371,200	\$ 12,085,518	\$ -	\$ 285,682	
04 OTHER INCOME	1,322,071	1,595,200	1,595,200	1,639,182	43,982	-	
026 Subscriptions and Donations	1,322,071	1,595,200	1,595,200	1,639,182	43,982	-	
053 Board Charges	-	-	-	-	-	-	
Total Income	13,822,071	13,966,400	13,966,400	13,724,700	-	241,700	

DRAFT ESTIMATES OF INCOME & EXPENDITURE- STATUTORY BOARDS & SIMILAR BODIES- 2026

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,653,877	\$ 2,493,600	\$ 2,493,600	\$ 2,242,800	\$ -	\$ 250,800	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,319,276	2,200,000	2,200,000	1,930,800	-	269,200	
05 Government's Contribution to N.I.S.	198,601	148,800	148,800	148,800	-	-	
06 Remuneration to Board Members	136,000	144,800	144,800	163,200	18,400	-	
Total General Administration	2,653,877	2,493,600	2,493,600	2,242,800	-	250,800	
02 GOODS AND SERVICES	4,011,113	3,989,800	3,989,800	3,990,600	800	-	
001 General Administration							
01 Travelling and Subsistence	15,952	112,600	112,600	112,600	-	-	
03 Uniforms	27,110	44,300	44,300	44,300	-	-	
04 Electricity	131,328	114,800	114,800	123,000	8,200	-	
05 Telephones	118,347	98,400	98,400	98,400	-	-	
06 Water and Sewerage Rates	9,683	10,700	10,700	10,700	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	10,000	10,000	-	
10 Office Stationery and Supplies	156,998	128,500	128,500	128,500	-	-	
11 Books and Periodicals	5,520	8,900	8,900	8,900	-	-	
12 Materials and Supplies	139,595	133,000	133,000	133,000	-	-	
13 Maintenance of Vehicles	47,832	44,400	44,400	44,400	-	-	
15 Repairs and Maintenance - Equipment	97,114	177,400	177,400	160,000	-	17,400	
16 Contract Employment	1,857,890	2,113,300	2,113,300	2,113,300	-	-	
17 Training	31,928	44,400	44,400	44,400	-	-	
21 Repairs and Maintenance - Buildings	172,545	97,600	97,600	97,600	-	-	
22 Short-term Employment	12,366	74,500	74,500	74,500	-	-	
23 Fees	187,839	133,000	133,000	133,000	-	-	
28 Other Contracted Services	219,086	200,900	200,900	200,900	-	-	
37 Janitorial Services	80,937	-	-	-	-	-	
40 Food at Institutions	77,412	141,900	141,900	141,900	-	-	
43 Security Services	443,212	-	-	-	-	-	
57 Postage	2,700	13,300	13,300	13,300	-	-	
61 Insurance	119,189	177,300	177,300	177,300	-	-	
62 Promotions, Publicity and Printing	49,268	67,400	67,400	67,400	-	-	
66 Hosting of Conferences, Seminars and Other Functions	7,262	53,200	53,200	53,200	-	-	
Total General Administration	4,011,113	3,989,800	3,989,800	3,990,600	800	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 19,121	\$ 186,100	\$ 186,100	\$ 136,000	\$ -	\$ 50,100	
001 General Administration							
02 Office Equipment	4,750	88,500	88,500	88,500	-	-	
03 Furniture and Furnishings	9,970	71,000	71,000	32,500	-	38,500	
04 Other Minor Equipment	4,401	26,600	26,600	15,000	-	11,600	
Total General Administration	19,121	186,100	186,100	136,000	-	50,100	
04 CURRENT TRANSFERS AND SUBSIDIES	4,814,156	7,296,900	7,296,900	7,355,300	58,400	-	
007 Households							
01 Pensions	524,974	456,700	456,700	515,100	58,400	-	
02 Gratuities	5,050	-	-	-	-	-	
Total Households	530,024	456,700	456,700	515,100	58,400	-	
009 Other Transfers							
01 Grant to DRETCI	4,284,132	6,840,200	6,840,200	6,840,200	-	-	
Total Other Transfers	4,284,132	6,840,200	6,840,200	6,840,200	-	-	
Total Expenditure	11,498,267	13,966,400	13,966,400	13,724,700	-	241,700	

Board 41 - Trinidad and Tobago Association For The Hearing Impaired
Details of Establishment, 2026

Establishment		Item	Description	Range No.	Explanation
2025	2026	No.			
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		(14)	1 Part-time Washer		
1		(15)	1 Part-time Ironer		
1		(16)	1 Part-time Cleaner		
1		(17)	1 Part-time Sports Officer (Part-time)		
27	23				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	13,400,000	12,451,400	12,451,400	13,599,480	1,148,080
04	OTHER INCOME	729,337	1,639,400	1,639,400	1,617,820	(21,580)
	Rent	401,100	719,400	719,400	763,820	44,420
	Interest	-	10,000	10,000	10,000	-
	Sales	265,304	440,000	440,000	399,000	(41,000)
	Subscriptions	12,175	10,000	10,000	33,000	23,000
	Donations	40,158	260,000	260,000	232,000	(28,000)
	Miscellaneous	10,600	200,000	200,000	180,000	(20,000)
Total		14,129,337	14,090,800	14,090,800	15,217,300	1,126,500

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	7,209,659	7,695,800	7,695,800	7,746,800	51,000
Salaries and Cost of Living Allowance	3,552,681	3,549,000	3,549,000	3,600,000	51,000
Wages and Cost of Living Allowance	1,907,282	2,300,000	2,300,000	2,300,000	-
Gov't Contribution to NIS	624,312	698,500	698,500	698,500	-
Government Contribution to Group Health Insurance	36,384	41,300	41,300	41,300	-
Remuneration to Board Members	1,089,000	1,107,000	1,107,000	1,107,000	-
02 GOODS AND SERVICES	4,471,407	4,234,800	4,234,800	4,612,300	377,500
03 MINOR EQUIPMENT PURCHASES	160,862	75,800	75,800	91,400	15,600
04 CURRENT TRANSFERS AND SUBSIDIES	1,698,794	2,084,400	2,084,400	2,766,800	682,400
Total	13,540,722	14,090,800	14,090,800	15,217,300	1,126,500

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	729,337	1,639,400	1,639,400	1,617,820
Expenditure	13,540,722	14,090,800	14,090,800	15,217,300
Operating Surplus/(Deficit)	(12,811,385)	(12,451,400)	(12,451,400)	(13,599,480)
Add: Depreciation				
Cash Surplus/(Deficit)	(12,811,385)	(12,451,400)	(12,451,400)	(13,599,480)
Add: Government Subvention	13,400,000	12,451,400	12,451,400	13,599,480
Surplus/(Unfinanced Deficit)	588,615			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 13,400,000	\$ 12,451,400	\$ 12,451,400	\$ 13,599,480	\$ 1,148,080	\$ -	
04 OTHER INCOME	729,337	1,639,400	1,639,400	1,617,820	-	21,580	
001 Rent							
01 General Administration	401,100	719,400	719,400	763,820	44,420	-	
Total Rent	401,100	719,400	719,400	763,820	44,420	-	
006 Interest							
01 Investments	-	10,000	10,000	10,000	-	-	
Total Interest	-	10,000	10,000	10,000	-	-	
018 Sales							
01 Manufacturing and Trading Account	265,304	440,000	440,000	399,000	-	41,000	
Total Sales	265,304	440,000	440,000	399,000	-	41,000	
026 Subscription							
01 Membership	12,175	10,000	10,000	33,000	23,000	-	
Total Subscription	12,175	10,000	10,000	33,000	23,000	-	
049 Donations							
01 General Fund	40,158	200,000	200,000	197,000	-	3,000	
02 Republic Bank of Trinidad and Tobago	-	10,000	10,000	10,000	-	-	
04 Covenants	-	50,000	50,000	25,000	-	25,000	
Total Donations	40,158	260,000	260,000	232,000	-	28,000	
099 Miscellaneous							
01 Receipts (Proceeds of Parties, etc.)	10,600	200,000	200,000	180,000	-	20,000	
Total Miscellaneous	10,600	200,000	200,000	180,000	-	20,000	
Total Income	14,129,337	14,090,800	14,090,800	15,217,300	1,126,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE: STATUTORY BOARDS & SIMILAR BODIES: 2026

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 7,209,659	\$ 7,695,800	\$ 7,695,800	\$ 7,746,800	\$ 51,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,552,681	3,549,000	3,549,000	3,600,000	51,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	1,907,282	2,300,000	2,300,000	2,300,000	-	-	
05 Government's Contribution to M.I.S.	624,312	698,500	698,500	698,500	-	-	
06 Remuneration to Board Members	1,089,000	1,107,000	1,107,000	1,107,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	2,053	3,000	3,000	3,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly - Paid Officers	34,331	38,300	38,300	38,300	-	-	
Total General Administration	7,209,659	7,695,800	7,695,800	7,746,800	51,000	-	
02 GOODS AND SERVICES	4,471,407	4,234,800	4,234,800	4,612,300	377,500	-	
001 General Administration							
01 Travelling and Subsistence	406,359	354,000	354,000	354,000	-	-	
03 Uniforms	187,740	184,300	184,300	184,300	-	-	
04 Electricity	180,980	230,000	230,000	230,000	-	-	
05 Telephones	158,690	128,600	128,600	128,600	-	-	
06 Water and Sewerage Rates	2,775	18,500	18,500	18,500	-	-	
10 Office Stationery and Supplies	103,932	100,000	100,000	100,000	-	-	
12 Materials and Supplies	204,286	276,300	276,300	276,300	-	-	
13 Maintenance of Vehicles	158,649	130,000	130,000	130,000	-	-	
15 Repairs and Maintenance - Equipment	38,144	50,000	50,000	50,000	-	-	
16 Contract Employment	1,110,454	632,400	632,400	632,400	-	-	
17 Training	8,108	5,500	5,500	50,000	44,500	-	
21 Repairs and Maintenance - Buildings	338,200	300,000	300,000	300,000	-	-	
22 Short-term Employment	-	-	-	200,000	200,000	-	
23 Fees	47,957	95,000	95,000	95,000	-	-	
27 Official Overseas Travel	-	40,000	40,000	60,000	20,000	-	
28 Other Contracted Services	178,998	193,100	193,100	293,100	100,000	-	
37 Janitorial Services	81,171	204,000	204,000	204,000	-	-	
43 Security Services	470,604	625,500	625,500	625,500	-	-	
57 Postage	7,332	5,000	5,000	5,000	-	-	
61 Insurance	265,835	266,000	266,000	266,000	-	-	
62 Promotions, Publicity and Printing	72,367	37,000	37,000	50,000	13,000	-	
66 Hosting of Conferences, Seminars and other Functions	154,144	100,000	100,000	100,000	-	-	
76 Allowance and Assistance to Blind Persons	294,682	259,600	259,600	259,600	-	-	
Total General Administration	4,471,407	4,234,800	4,234,800	4,612,300	377,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 160,862	\$ 75,800	\$ 75,800	\$ 91,400	\$ 15,600	\$ -	
001 General Administration							
02 Office Equipment	63,728	40,800	40,800	50,000	9,200	-	
03 Furniture and Furnishings	55,714	20,000	20,000	41,400	21,400	-	
04 Other Minor Equipment	41,420	15,000	15,000	-	-	15,000	
Total							
General Administration	160,862	75,800	75,800	91,400	15,600	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,698,794	2,084,400	2,084,400	2,766,800	682,400	-	
007 Households							
01 Pension	1,222,717	1,270,400	1,270,400	1,436,300	165,900	-	
02 Gratuities	476,077	814,000	814,000	1,330,500	516,500	-	
Total							
Households	1,698,794	2,084,400	2,084,400	2,766,800	682,400	-	
Total Expenditure	13,540,722	14,090,800	14,090,800	15,217,300	1,126,500	-	

Board 42 - Trinidad and Tobago Blind Welfare Association
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			(i) General Administration		
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				
			(ii) Workshop Port of Spain		
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				
			(iii) San Fernando		
1	1	(17)	Workshop Manager I	24	
1	1	(18)	Clerk I	14	
2	2	(19)	Handicraft Instructor I	10	
4	4				
			(iv) Tobago		
1	1	(20)	Handicraft Instructor I	10	
1	1				

Board 42 - Trinidad and Tobago Blind Welfare Association
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
			(v) School for Blind Children		
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				
			(vi) Welfare Services		
2	2	(33)	Welfare Officer II	34	
7	7	(34)	Welfare Officer I	29	
1	1	(35)	Motor Vehicle Operator	17	
10	10				
			Daily-paid Labour Force		
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 TRADE, INVESTMENT AND TOURISM**

Head	85	-	MINISTRY OF TRADE, INVESTMENT AND TOURISM
Sub-Head	06	-	Current Transfers to Statutory Boards and Similar Bodies
Item	004	-	Statutory Boards
Sub-Item No.	44	-	Trinidad and Tobago Bureau of Standards
Sub-Item No.	45	-	Trinidad and Tobago Racing Authority

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	9,200,000	9,200,000	9,200,000	9,200,000	-
04	OTHER INCOME	44,810,363	52,114,200	48,775,300	52,056,800	3,281,500
	Rent	-	-	-	-	-
	Fees	4,267	5,000	5,000	5,000	-
	Interest	346,014	134,000	134,000	285,000	151,000
	Sales	919,595	920,000	920,000	950,000	30,000
	Certification	1,910,040	3,010,200	3,010,200	3,160,900	150,700
	Tests	41,630,447	48,045,000	44,706,100	47,655,900	2,949,800
Total		54,010,363	61,314,200	57,975,300	61,256,800	3,281,500

DRAFT ESTIMATES OF INCOME & EXPENDITURE- STATUTORY BOARDS & SIMILAR BODIES- 2026

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	9,021,168	13,869,000	13,869,000	9,313,000	(4,556,000)
Salaries and Cost of Living Allowance	7,325,702	11,900,000	11,900,000	7,500,000	(4,400,000)
Overtime-Monthly Paid Officers	-	60,000	60,000	60,000	-
Gov't Contribution to NIS	624,330	935,000	935,000	779,000	(156,000)
Allowances - Monthly Paid Officers	378,136	215,000	215,000	215,000	-
Remuneration to Board Members	693,000	759,000	759,000	759,000	-
02 GOODS AND SERVICES	40,009,424	39,812,500	36,931,000	44,652,100	7,721,100
03 MINOR EQUIPMENT PURCHASES	630,887	1,026,700	770,200	1,076,700	306,500
04 CURRENT TRANSFERS AND SUBSIDIES	5,866,988	6,606,000	6,405,100	6,215,000	(190,100)
Total	55,528,467	61,314,200	57,975,300	61,256,800	3,281,500

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	44,810,363	52,114,200	48,775,300	52,056,800
Expenditure	55,528,467	61,314,200	57,975,300	61,256,800
Operating Surplus/(Deficit)	(10,718,104)	(9,200,000)	(9,200,000)	(9,200,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(10,718,104)	(9,200,000)	(9,200,000)	(9,200,000)
Add: Government Subvention	9,200,000	9,200,000	9,200,000	9,200,000
Surplus/(Unfinanced Deficit)	(1,518,104)			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 9,200,000	\$ 9,200,000	\$ 9,200,000	\$ 9,200,000	\$ -	\$ -	
04 OTHER INCOME	44,810,363	52,114,200	48,775,300	52,056,800	3,281,500	-	
001 Rent	-	-	-	-	-	-	
002 Fees	-	-	-	-	-	-	
01 Courses in Quality Assurance	-	-	-	-	-	-	
03 Registration	4,267	5,000	5,000	5,000	-	-	
Total Fees	4,267	5,000	5,000	5,000	-	-	
006 Interest	346,014	134,000	134,000	285,000	151,000	-	
018 Sales	179,465	300,000	300,000	300,000	-	-	
02 Sale of Standards	740,130	620,000	620,000	650,000	30,000	-	
04 Other Sales and Fees							
Total Sales	919,595	920,000	920,000	950,000	30,000	-	
022 Certification	1,910,040	3,010,200	3,010,200	3,160,900	150,700	-	
023 Testing	41,630,447	48,045,000	44,706,100	47,655,900	2,949,800	-	
Total Income	54,010,363	61,314,200	57,975,300	61,256,800	3,281,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 9,021,168	\$ 13,869,000	\$ 13,869,000	\$ 9,313,000	\$ -	\$ 4,556,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,325,702	11,900,000	11,900,000	7,500,000	-	4,400,000	
03 Overtime - Monthly Paid Officers	-	60,000	60,000	60,000	-	-	
04 Allowances - Monthly Paid Officers	378,136	215,000	215,000	215,000	-	-	
05 Government's Contribution to N.I.S.	624,330	935,000	935,000	779,000	-	156,000	
06 Remuneration to Board Members	693,000	759,000	759,000	759,000	-	-	
Total							
General Administration	9,021,168	13,869,000	13,869,000	9,313,000	-	4,556,000	
02 GOODS AND SERVICES	40,009,424	39,812,500	36,931,000	44,652,100	7,721,100	-	
001 General Administration							
01 Travelling and Subsistence	359,671	487,200	487,200	487,200	-	-	
03 Uniforms	129,236	400,000	300,000	400,000	100,000	-	
04 Electricity	789,715	750,000	750,000	750,000	-	-	
05 Telephones	557,076	750,000	750,000	750,000	-	-	
06 Water and Sewerage Rates	12,341	14,000	14,000	14,400	400	-	
07 House Rates	-	20,000	15,000	-	-	15,000	
08 Rent / Lease - Office Accommodation and Storage	312,592	300,000	300,000	320,000	20,000	-	
09 Rent / Lease - Vehicles and Equipment	297,684	222,000	213,000	222,000	9,000	-	
10 Office Stationery and Supplies	841,154	700,000	668,000	700,000	32,000	-	
11 Books and Periodicals	35,196	100,000	75,000	100,000	25,000	-	
12 Materials and Supplies	240,337	250,000	187,500	250,000	62,500	-	
13 Maintenance of Vehicles	148,699	142,000	106,500	150,000	43,500	-	
15 Repairs and Maintenance - Equipment	755,941	885,000	663,800	885,000	221,200	-	
16 Contract Employment	26,719,688	24,500,000	24,500,000	26,900,000	2,400,000	-	
17 Training	173,167	450,000	337,500	450,000	112,500	-	
21 Repairs and Maintenance - Buildings	868,273	1,200,000	900,000	1,200,000	300,000	-	
23 Fees	1,890,970	1,600,000	1,200,000	1,900,000	700,000	-	
27 Official Overseas Travel	410,147	471,000	352,300	470,000	117,700	-	
28 Other Contracted Services	1,289,964	2,500,000	1,875,000	4,048,700	2,173,700	-	
37 Janitorial Services	432,558	412,500	412,500	450,000	37,500	-	
43 Security Services	268,522	318,000	318,000	320,000	2,000	-	
57 Postage	395,486	81,000	60,800	205,000	144,200	-	
61 Insurance	1,238,377	1,154,000	865,500	1,574,000	708,500	-	
62 Promotions, Publicity and Printing	707,518	1,576,000	1,182,000	1,576,000	394,000	-	
63 Samples, Surveys, Testing	1,092,255	413,800	310,400	413,800	103,400	-	
66 Hosting of Conferences, Seminars and other Functions	42,857	116,000	87,000	116,000	29,000	-	
Total							
General Administration	40,009,424	39,812,500	36,931,000	44,652,100	7,721,100	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 630,887	\$ 1,026,700	\$ 770,200	\$ 1,076,700	\$ 306,500	\$ -	
001 General Administration							
01 Vehicles	228,854	250,000	187,500	300,000	112,500	-	
02 Office Equipment	227,293	400,200	300,200	400,200	100,000	-	
03 Furniture and Furnishings	61,886	231,000	173,300	231,000	57,700	-	
04 Other Minor Equipment	112,854	145,500	109,200	145,500	36,300	-	
Total General Administration	630,887	1,026,700	770,200	1,076,700	306,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	5,866,988	6,606,000	6,405,100	6,215,000	-	190,100	
007 Households							
01 Pension Contribution	1,337,073	1,800,000	1,800,000	1,500,000	-	300,000	
02 Contract Gratuities	3,696,139	4,000,000	4,000,000	4,000,000	-	-	
03 Medical Expenses	359,590	456,000	342,600	365,000	22,400	-	
Total Households	5,392,802	6,256,000	6,142,600	5,865,000	-	277,600	
010 Other Transfers Abroad							
01 Miscellaneous Contributions	474,186	350,000	262,500	350,000	87,500	-	
Total Other Transfers Abroad	474,186	350,000	262,500	350,000	87,500	-	
Total Expenditure	55,528,467	61,314,200	57,975,300	61,256,800	3,281,500	-	

Board 44 - Trinidad and Tobago Bureau of Standards
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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				
			<u>Metrication Unit</u>		
1	1	(29)	Chief Inspector	35F	
7	7	(30)	Inspector	30D	
8	8				
			Temporary Posts		
		(31)	2 Metrication Officer Temporary Survey Staff	59	
64	64				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

45 - TRINIDAD AND TOBAGO RACING AUTHORITY
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description	2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 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, 2026

45 - TRINIDAD AND TOBAGO RACING AUTHORITY
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 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, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income				
Expenditure	-----	-----	-----	-----
Operating Surplus/(Deficit)				
Add: Depreciation	-----	-----	-----	-----
Cash Surplus/(Deficit)				
Add: Government Subvention	-----	-----	-----	-----
Surplus/(Unfinanced Deficit)				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

45 - TRINIDAD AND TOBAGO RACING AUTHORITY
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 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 & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

45 - TRINIDAD AND TOBAGO RACING AUTHORITY
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 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 & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

45 - TRINIDAD AND TOBAGO RACING AUTHORITY
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 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, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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	
			Jockey Apprentice School		
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 CULTURE AND COMMUNITY DEVELOPMENT**

Head	86	-	MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT
Sub-Head	06	-	Current Transfers to Statutory Boards and Similar Bodies
Item No.	004	-	Statutory Boards
Sub-Item No.	20	-	Queen's Hall
Sub-Item No.	21	-	Naparima Bowl
Sub-Item No.	22	-	National Carnival Commission of Trinidad and Tobago
Sub-Item No.	59	-	National Academy for the Performing Arts – NAPA
Sub-Item No.	60	-	Southern Academy for the Performing Arts - SAPA

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

20 - QUEEN'S HALL
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	12,083,474	12,210,600	12,004,500	11,289,700	(714,800)
04	OTHER INCOME	1,890,864	2,082,900	2,481,800	2,340,500	(141,300)
	Rent	1,890,864	2,022,900	2,481,800	2,332,500	(149,300)
	Restaurant and Bar	-	60,000	-	8,000	8,000
Total		13,974,338	14,293,500	14,486,300	13,630,200	(856,100)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

20 - QUEEN'S HALL
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,406,870	2,418,400	2,908,900	2,543,000	(365,900)
Salaries and Cost of Living Allowance	1,768,530	1,595,000	2,056,000	1,828,000	(228,000)
Gov't Contribution to NIS	176,137	276,000	276,000	200,000	(76,000)
Government Contribution to Group Health Insurance	81,078	80,000	109,500	95,000	(14,500)
Remuneration to Board Members	381,125	467,400	467,400	420,000	(47,400)
02 GOODS AND SERVICES	10,454,972	10,803,900	10,548,200	10,031,000	(517,200)
03 MINOR EQUIPMENT PURCHASES	121,737	120,000	78,000	105,000	27,000
04 CURRENT TRANSFERS AND SUBSIDIES	880,855	951,200	951,200	951,200	-
Total	13,864,434	14,293,500	14,486,300	13,630,200	(856,100)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	1,890,864	2,082,900	2,481,800	2,340,500
Expenditure	13,864,434	14,293,500	14,486,300	13,630,200
Operating Surplus/(Deficit)	(11,973,570)	(12,210,600)	(12,004,500)	(11,289,700)
Add: Depreciation				
Cash Surplus/(Deficit)	(11,973,570)	(12,210,600)	(12,004,500)	(11,289,700)
Add: Government Subvention	12,083,474	12,210,600	12,004,500	11,289,700
Surplus/(Unfinanced Deficit)	109,904			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

20 - QUEEN'S HALL
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 12,083,474	\$ 12,210,600	\$ 12,004,500	\$ 11,289,700	\$ -	\$ 714,800	
04 OTHER INCOME	1,890,864	2,082,900	2,481,800	2,340,500	-	141,300	
001 Rent							
01 Other Bookings	535,656	280,000	907,000	650,000	-	257,000	
03 Piano	2,100	12,600	-	10,000	10,000	-	
04 Performances - Foreign	1,500	18,000	40,000	25,000	-	15,000	
05 Performances - Local	1,132,242	1,392,800	1,392,800	1,322,000	-	70,800	
06 Broadcast and Tape Recording	-	199,500	-	225,500	225,500	-	
08 Miscellaneous	219,366	120,000	142,000	100,000	-	42,000	
Total							
Rent	1,890,864	2,022,900	2,481,800	2,332,500	-	149,300	
042 Restaurant and Bar	-	60,000	-	8,000	8,000	-	
Total Income	13,974,338	14,293,500	14,486,300	13,630,200	-	856,100	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

20 - QUEEN'S HALL
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,406,870	\$ 2,418,400	\$ 2,908,900	\$ 2,543,000	\$ -	\$ 365,900	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,768,530	1,595,000	2,056,000	1,828,000	-	228,000	
05 Government's Contribution to N.I.S.	176,137	276,000	276,000	200,000	-	76,000	
06 Remuneration to Board Members	381,125	467,400	467,400	420,000	-	47,400	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	81,078	80,000	109,500	95,000	-	14,500	
Total General Administration	2,406,870	2,418,400	2,908,900	2,543,000	-	365,900	
02 GOODS AND SERVICES	10,454,972	10,803,900	10,548,200	10,031,000	-	517,200	
001 General Administration							
01 Travelling and Subsistence	62,650	40,000	48,900	55,000	6,100	-	
03 Uniforms	-	50,000	30,000	40,000	10,000	-	
04 Electricity	961,425	900,000	900,000	800,000	-	100,000	
05 Telephones	263,343	214,000	214,000	245,000	31,000	-	
06 Water and Sewerage Rates	24,581	25,000	25,000	25,000	-	-	
10 Office Stationery and Supplies	160,542	59,000	166,300	160,000	-	6,300	
12 Material and Supplies	180,873	319,500	232,200	250,000	17,800	-	
13 Maintenance of Vehicles	48,255	50,000	37,500	50,000	12,500	-	
15 Repairs and Maintenance - Equipment	74,677	190,000	168,600	150,000	-	18,600	
16 Contract Employment	4,302,590	4,131,000	4,652,000	4,131,000	-	521,000	
17 Training	36,045	50,000	37,000	30,000	-	7,000	
19 Official Entertainment	-	5,000	1,000	5,000	4,000	-	
21 Repairs and Maintenance - Buildings	376,746	291,500	218,600	300,000	81,400	-	
22 Short-term Employment	1,247,180	1,250,000	1,029,000	1,100,000	71,000	-	
23 Fees	208,173	600,000	225,000	200,000	-	25,000	
28 Other Contracted Services	710,634	569,900	569,900	650,000	80,100	-	
37 Janitorial Services	551,236	419,000	419,000	400,000	-	19,000	
43 Security Services	688,017	1,200,000	1,200,000	1,000,000	-	200,000	
61 Insurance	463,656	330,000	330,000	330,000	-	-	
62 Promotions, Publicity and Printing	84,899	50,000	29,200	50,000	20,800	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	5,000	50,000	45,000	-	
99 Employee Assistance Programme	9,450	10,000	10,000	10,000	-	-	
Total General Administration	10,454,972	10,803,900	10,548,200	10,031,000	-	517,200	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

20 - QUEEN'S HALL
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 121,737	\$ 120,000	\$ 78,000	\$ 105,000	\$ 27,000	\$ -	
001 General Administration							
02 Office Equipment	79,001	50,000	30,000	40,000	10,000	-	
03 Furniture and Furnishings	14,253	50,000	28,000	40,000	12,000	-	
04 Other Minor Equipment	28,483	20,000	20,000	25,000	5,000	-	
Total							
General Administration	121,737	120,000	78,000	105,000	27,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	880,855	951,200	951,200	951,200	-	-	
007 Households							
01 Gratuities	538,151	611,000	611,000	611,000	-	-	
02 Pension Benefits	342,704	340,200	340,200	340,200	-	-	
Total							
Households	880,855	951,200	951,200	951,200	-	-	
Total Expenditure	13,864,434	14,293,500	14,486,300	13,630,200	-	856,100	

Board 20 - Queen's Hall
Details of Establishment, 2026

Establishment		Item	Description	Range	Explanation
2025	2026	No.		No.	
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				
			Daily-paid Labour Force		
1	1	(23)	Power Mower Operator		
1	1	(24)	Greenkeeper		(24) and (25) Posts to be abolished when vacant
1	1	(25)	Sanitation Overseer		
3	3				
33	33				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

21 - NAPARIMA BOWL
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description	2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	6,030,793	6,002,700	6,000,100	6,080,300	80,200
04 OTHER INCOME	536,388	735,500	621,350	800,000	178,650
Rent	531,388	730,000	621,350	784,500	163,150
Fees	-	-	-	10,000	10,000
Interest	5,000	5,500	-	5,500	5,500
Total	6,567,181	6,738,200	6,621,450	6,880,300	258,850

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

21 - NAPA RIMA BOWL
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,405,000	2,172,200	1,779,300	1,943,200	163,900
Salaries and Cost of Living Allowance	206,000	201,000	262,000	214,000	(48,000)
Wages and Cost of Living Allowance	1,025,000	1,000,000	683,000	900,000	217,000
Overtime - Daily Rated Workers	245,000	200,000	200,000	180,000	(20,000)
Gov't Contribution to NIS	452,000	324,000	252,600	280,000	27,400
Government Contribution to Group Health Insurance	98,400	109,200	43,700	49,200	5,500
Remuneration to Board Members	378,600	338,000	338,000	320,000	(18,000)
02 GOODS AND SERVICES	4,659,500	4,418,300	4,719,450	4,203,100	(516,350)
03 MINOR EQUIPMENT PURCHASES	-	63,700	38,700	50,000	11,300
04 CURRENT TRANSFERS AND SUBSIDIES	84,000	84,000	84,000	684,000	600,000
Total	7,148,500	6,738,200	6,621,450	6,880,300	258,850

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	536,388	735,500	621,350	800,000
Expenditure	7,148,500	6,738,200	6,621,450	6,880,300
Operating Surplus/(Deficit)	(6,612,112)	(6,002,700)	(6,000,100)	(6,080,300)
Add: Depreciation				
Cash Surplus/(Deficit)	(6,612,112)	(6,002,700)	(6,000,100)	(6,080,300)
Add: Government Subvention	6,030,793	6,002,700	6,000,100	6,080,300
Surplus/(Unfinanced Deficit)	(581,319)			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

21 - NAPARIMA BOWL
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 6,030,793	\$ 6,002,700	\$ 6,000,100	\$ 6,080,300	\$ 80,200	\$ -	
04 OTHER INCOME	536,388	735,500	621,350	800,000	178,650	-	
001 Rent							
03 Auditorium	438,163	400,000	481,500	400,000	-	81,500	
04 Amphi-theatre	27,000	151,000	117,000	115,000	-	2,000	
05 Other	61,375	50,000	4,800	25,000	20,200	-	
06 Bar Rentals	-	9,000	2,000	60,000	58,000	-	
07 Courtyard	-	60,000	16,050	54,500	38,450	-	
08 Miscellaneous	-	-	-	50,000	50,000	-	08 - New Sub-Item
09 Restaurant and Bar	4,850	60,000	-	80,000	80,000	-	
Total							
Rent	531,388	730,000	621,350	784,500	163,150	-	
002 Fees							
01 Broadcasting	-	-	-	-	-	-	
02 Video Recording	-	-	-	10,000	10,000	-	
Total							
Fees	-	-	-	10,000	10,000	-	
006 Interest	5,000	5,500	-	5,500	5,500	-	
Total Income	6,567,181	6,738,200	6,621,450	6,880,300	258,850	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

21 - NAPARIMA BOWL
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,405,000	\$ 2,172,200	\$ 1,779,300	\$ 1,943,200	\$ 163,900	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	206,000	201,000	262,000	214,000	-	48,000	
02 Wages and C. O. L. A. (including Leave Pay)	1,025,000	1,000,000	683,000	900,000	217,000	-	
05 Government's Contribution to N.I.S.	452,000	324,000	252,600	280,000	27,400	-	
06 Remuneration to Board Members	378,600	338,000	338,000	320,000	-	18,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	86,700	98,400	29,000	34,200	5,200	-	
27 Government Contribution to Group Health Insurance - Monthly Paid Officers	11,700	10,800	14,700	15,000	300	-	
29 Overtime - Daily - Rated Workers	245,000	200,000	200,000	180,000	-	20,000	
Total General Administration	2,405,000	2,172,200	1,779,300	1,943,200	163,900	-	
02 GOODS AND SERVICES	4,659,500	4,418,300	4,719,450	4,203,100	-	516,350	
001 General Administration							
01 Travelling and Subsistence	3,000	1,000	1,000	2,000	1,000	-	
03 Uniforms	45,000	45,000	40,000	45,000	5,000	-	
04 Electricity	293,000	250,000	271,000	250,000	-	21,000	
05 Telephones	80,700	80,700	80,700	90,000	9,300	-	
06 Water and Sewerage Rates	33,600	18,000	18,000	12,000	-	6,000	
10 Office Stationery and Supplies	80,000	80,000	60,600	75,000	14,400	-	
12 Materials and Supplies	37,000	37,000	28,000	30,000	2,000	-	
13 Maintenance of Vehicles	10,000	8,000	12,000	14,000	2,000	-	
15 Repairs and Maintenance - Equipment	100,000	100,000	75,000	60,000	-	15,000	
16 Contract Employment	2,723,000	2,680,000	2,432,000	2,500,000	68,000	-	
17 Training	20,000	10,000	5,000	10,000	5,000	-	
19 Official Entertainment	5,000	1,000	500	1,000	500	-	
21 Repairs and Maintenance - Buildings	100,000	100,000	459,500	100,000	-	359,500	
22 Short-term Employment	430,000	400,000	400,000	350,000	-	50,000	
23 Fees	120,000	53,400	40,000	60,000	20,000	-	
28 Other Contracted Services	100,000	100,000	397,600	100,000	-	297,600	
37 Janitorial Services	60,000	60,000	84,200	60,000	-	24,200	
43 Security Services	144,000	144,000	12,000	144,000	132,000	-	
57 Postage	100	100	50	100	50	-	
61 Insurance	140,000	140,000	179,300	180,000	700	-	
62 Promotions, Publicity and Printing	100,000	75,000	75,000	60,000	-	15,000	
66 Hosting of Conferences, Seminars and Other Functions	30,100	30,100	46,000	30,000	-	16,000	
General Administration Carried Forward	4,654,500	4,413,300	4,717,450	4,173,100	-	544,350	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

21 - NAPIRIMA BOWL
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	4,654,500	4,413,300	4,717,450	4,173,100	-	544,350	
89 Cultural Programme	-	-	-	25,000	25,000	-	89 - New Sub-Item
99 Employee Assistance Programme	5,000	5,000	2,000	5,000	3,000	-	
Total							
General Administration	4,659,500	4,418,300	4,719,450	4,203,100	-	516,350	
03 MINOR EQUIPMENT PURCHASES	-	63,700	38,700	50,000	11,300	-	
001 General Administration							
02 Office Equipment	-	700	700	5,000	4,300	-	
03 Furniture and Furnishings	-	40,000	30,000	30,000	-	-	
04 Other Minor Equipment	-	23,000	8,000	15,000	7,000	-	
Total							
General Administration	-	63,700	38,700	50,000	11,300	-	
04 CURRENT TRANSFERS AND SUBSIDIES	84,000	84,000	84,000	684,000	600,000	-	
007 Households							
01 Gratuities	-	-	-	600,000	600,000	-	
02 Pensions	84,000	84,000	84,000	84,000	-	-	
Total							
Households	84,000	84,000	84,000	684,000	600,000	-	
Total Expenditure	7,148,500	6,738,200	6,621,450	6,880,300	258,850	-	

Board 21 - Naparima Bowl
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
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				
			Daily-paid Labour Force-		
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 & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	GOVERNMENT SUBVENTION	146,093,000	140,542,400	134,539,300	137,173,100	2,633,800
04	OTHER INCOME	7,647,225	10,706,000	9,632,000	15,300,000	5,668,000
	Rent	3,412,896	2,000	3,000,000	5,000,000	2,000,000
	Fees	148,500	150,000	150,000	300,000	150,000
	Gate Receipts	1,656,900	5,000,000	2,328,000	3,000,000	672,000
	Advertising	2,335,355	3,554,000	3,554,000	5,000,000	1,446,000
	Miscellaneous	93,574	2,000,000	600,000	2,000,000	1,400,000
Total		153,740,225	151,248,400	144,171,300	152,473,100	8,301,800

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024	Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		7,113,309	6,451,000	6,451,000	6,935,000	484,000
Salaries and Cost of Living Allowance		3,760,126	3,900,000	3,900,000	4,200,000	300,000
Wages and Cost of Living Allowance		538,647	524,000	524,000	505,000	(19,000)
Overtime - Daily Rated Workers		988,618	300,000	300,000	450,000	150,000
Gov't Contribution to NIS		1,030,502	1,160,000	1,160,000	1,130,000	(30,000)
Remuneration to Board Members		795,416	567,000	567,000	650,000	83,000
02 GOODS AND SERVICES		77,735,493	98,900,400	98,205,300	99,641,100	1,435,800
03 MINOR EQUIPMENT PURCHASES		736,136	125,000	93,000	125,000	32,000
04 CURRENT TRANSFERS AND SUBSIDIES		69,995,649	45,772,000	39,422,000	45,772,000	6,350,000
Total		155,580,587	151,248,400	144,171,300	152,473,100	8,301,800

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024	Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
		\$	\$	\$	\$
Income		7,647,225	10,706,000	9,632,000	15,300,000
Expenditure		155,580,587	151,248,400	144,171,300	152,473,100
Operating Surplus/(Deficit)		(147,933,362)	(140,542,400)	(134,539,300)	(137,173,100)
Add: Depreciation					
Cash Surplus/(Deficit)		(147,933,362)	(140,542,400)	(134,539,300)	(137,173,100)
Add: Government Subvention		146,093,000	140,542,400	134,539,300	137,173,100
Surplus/(Unfinanced Deficit)		(1,840,362)			

DRAFT ESTIMATES OF INCOME & EXPENDITURE- STATUTORY BOARDS & SIMILAR BODIES- 2026

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 146,093,000	\$ 140,542,400	\$ 134,539,300	\$ 137,173,100	\$ 2,633,800	\$ -	
04 OTHER INCOME	7,647,225	10,706,000	9,632,000	15,300,000	5,668,000	-	
001 Rent							
01 Queen's Park Savannah	3,412,896	2,000	3,000,000	5,000,000	2,000,000	-	
Total Rent	3,412,896	2,000	3,000,000	5,000,000	2,000,000	-	
002 Concessions/Fees							
01 National Carnival Commission	148,500	150,000	150,000	300,000	150,000	-	
Total Concessions/Fees	148,500	150,000	150,000	300,000	150,000	-	
013 Gate Receipts	1,656,900	5,000,000	2,328,000	3,000,000	672,000	-	
043 Advertising	2,335,355	3,554,000	3,554,000	5,000,000	1,446,000	-	
099 Miscellaneous	93,574	2,000,000	600,000	2,000,000	1,400,000	-	
Total Income	153,740,225	151,248,400	144,171,300	152,473,100	8,301,800	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE- STATUTORY BOARDS & SIMILAR BODIES- 2026

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 7,113,309	\$ 6,451,000	\$ 6,451,000	\$ 6,935,000	\$ 484,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,760,126	3,900,000	3,900,000	4,200,000	300,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	538,647	524,000	524,000	505,000	-	19,000	
05 Government's Contribution to N.I.S.	1,030,502	1,160,000	1,160,000	1,130,000	-	30,000	
06 Remuneration to Board Members	795,416	567,000	567,000	650,000	83,000	-	
29 Overtime - Daily - Rated Workers	988,618	300,000	300,000	450,000	150,000	-	
Total							
General Administration	7,113,309	6,451,000	6,451,000	6,935,000	484,000	-	
02 GOODS AND SERVICES	77,735,493	98,900,400	98,205,300	99,641,100	1,435,800	-	
001 General Administration							
03 Uniforms	79,187	38,000	28,000	38,000	10,000	-	
04 Electricity	599,710	615,800	615,800	724,000	108,200	-	
05 Telephones	560,194	575,000	575,000	575,000	-	-	
06 Water and Sewerage Rates	13,268	30,000	30,000	34,000	4,000	-	
08 Rent / Lease - Office Accommodation and Storage	3,032,221	4,953,000	4,953,000	6,000,000	1,047,000	-	
09 Rent / Lease - Vehicles and Equipment	703,141	300,000	1,139,000	1,000,000	-	139,000	
10 Office Stationery and Supplies	584,579	225,000	364,000	300,000	-	64,000	
11 Books and Periodicals	4,735	9,000	9,000	5,000	-	4,000	
12 Materials and Supplies	344,967	173,000	173,000	200,000	27,000	-	
13 Maintenance of Vehicles	105,912	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	274,867	72,000	72,000	75,000	3,000	-	
16 Contract Employment	7,237,000	6,210,000	6,210,000	7,500,000	1,290,000	-	
17 Training	78,299	57,000	57,000	15,000	-	42,000	
21 Repairs and Maintenance - Buildings	854,510	300,000	225,000	1,000,000	775,000	-	
22 Short-term Employment	2,241,660	2,180,000	2,180,000	2,400,000	220,000	-	
23 Fees	3,082,613	4,000,000	4,000,000	4,000,000	-	-	
27 Official Overseas Travel	731,497	75,000	75,000	100,000	25,000	-	
28 Other Contracted Services	35,476,350	47,500,000	46,400,000	48,500,000	2,100,000	-	
43 Security Services	4,256,694	4,900,000	4,900,000	6,000,000	1,100,000	-	
49 Construction of Facilities	14,104,247	22,212,500	21,755,600	17,400,000	-	4,355,600	
57 Postage	5	100	100	100	-	-	
61 Insurance	697,314	600,000	600,000	600,000	-	-	
62 Promotions, Publicity and Printing	2,672,523	3,700,000	3,700,000	3,000,000	-	700,000	
66 Hosting of Conferences, Seminars and other Functions	-	75,000	56,300	75,000	18,700	-	
99 Employee Assistance Programme	-	50,000	37,500	50,000	12,500	-	
Total							
General Administration	77,735,493	98,900,400	98,205,300	99,641,100	1,435,800	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 736,136	\$ 125,000	\$ 93,000	\$ 125,000	\$ 32,000	\$ -	
001 General Administration							
02 Office Equipment	161,749	25,000	18,000	25,000	7,000	-	
03 Furniture and Furnishings	81,320	50,000	37,500	50,000	12,500	-	
04 Other Minor Equipment	493,067	50,000	37,500	50,000	12,500	-	
Total							
General Administration	736,136	125,000	93,000	125,000	32,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	69,995,649	45,772,000	39,422,000	45,772,000	6,350,000	-	
007 Households							
01 Contract Gratuities	1,081,880	1,336,300	1,336,300	1,336,300	-	-	
02 Pension Contributions	366,138	535,700	535,700	535,700	-	-	
Total							
Households	1,448,018	1,872,000	1,872,000	1,872,000	-	-	
008 Subsidies							
01 Transfers to Carnival Bodies	45,343,476	20,000,000	20,000,000	20,000,000	-	-	
02 Grants to Regional Bodies	8,648,025	8,000,000	8,000,000	8,000,000	-	-	
03 Carnival Awards	9,614,891	10,000,000	6,550,000	10,000,000	3,450,000	-	
04 Transfer to Carnival Institute	1,332,539	2,000,000	2,000,000	2,000,000	-	-	
05 Assistance to Groups and Individuals - Carnival Activities	3,608,700	3,900,000	1,000,000	3,900,000	2,900,000	-	
Total							
Subsidies	68,547,631	43,900,000	37,550,000	43,900,000	6,350,000	-	
Total Expenditure	155,580,587	151,248,400	144,171,300	152,473,100	8,301,800	-	

Board 22 - National Carnival Commission of Trinidad and Tobago
Details of Establishment, 2026

Establishment		Item No.	Description	Range No.	Explanation
2025	2026				
1	1	(1)	Chief Executive Officer		
1	1	(2)	Secretary		
			Temporary Establishment		
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 & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description	2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	27,716,540	35,100,000	34,300,000	31,699,000	(2,601,000)
04 OTHER INCOME	2,233,836	6,987,000	6,893,800	7,782,500	888,700
Total	29,950,376	42,087,000	41,193,800	39,481,500	(1,712,300)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	567,000	675,000	567,800	675,000	107,200
Remuneration to Board Members	567,000	675,000	567,800	675,000	107,200
02 GOODS AND SERVICES	15,340,812	23,622,000	23,559,000	20,716,500	(2,842,500)
03 MINOR EQUIPMENT PURCHASES	1,370,167	90,000	67,000	90,000	23,000
04 CURRENT TRANSFERS AND SUBSIDIES	9,232,550	17,700,000	17,000,000	18,000,000	1,000,000
Total	26,510,529	42,087,000	41,193,800	39,481,500	(1,712,300)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	2,233,836	6,987,000	6,893,800	7,782,500
Expenditure	26,510,529	42,087,000	41,193,800	39,481,500
Operating Surplus/(Deficit)	(24,276,693)	(35,100,000)	(34,300,000)	(31,699,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(24,276,693)	(35,100,000)	(34,300,000)	(31,699,000)
Add: Government Subvention	27,716,540	35,100,000	34,300,000	31,699,000
Surplus/(Unfinanced Deficit)	3,439,847			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 27,716,540	\$ 35,100,000	\$ 34,300,000	\$ 31,699,000	\$ -	\$ 2,601,000	
04 OTHER INCOME	2,233,836	6,987,000	6,893,800	7,782,500	888,700	-	
001 Rent							
01 Auditorium/Facilities	1,352,239	3,900,000	3,969,300	4,000,000	30,700	-	
04 Performances-Foreign	-	-	-	-	-	-	
05 Performances-Local	276,433	1,084,500	919,000	880,000	-	39,000	
08 Miscellaneous	605,164	-	462,900	200,000	-	262,900	
09 Restaurant and Bar	-	500,000	319,300	200,000	-	119,300	
10 Hotel	-	1,500,000	1,223,300	2,500,000	1,276,700	-	
Total Rent	2,233,836	6,984,500	6,893,800	7,780,000	886,200	-	
002 Fees							
01 Broadcasting	-	-	-	-	-	-	
02 Video Recording	-	-	-	-	-	-	
Total Fees	-	-	-	-	-	-	
006 Bank Interest	-	2,500	-	2,500	2,500	-	
Total Income	29,950,376	42,087,000	41,193,800	39,481,500	-	1,712,300	

DRAFT ESTIMATES OF INCOME & EXPENDITURE: STATUTORY BOARDS & SIMILAR BODIES: 2026

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 567,000	\$ 675,000	\$ 567,800	\$ 675,000	\$ 107,200	\$ -	
001 General Administration							
06 Remuneration to Board Members	567,000	675,000	567,800	675,000	107,200	-	
Total General Administration	567,000	675,000	567,800	675,000	107,200	-	
02 GOODS AND SERVICES	15,340,812	23,622,000	23,559,000	20,716,500	-	2,842,500	
001 General Administration							
01 Travelling and Subsistence	-	5,000	2,000	5,000	3,000	-	
03 Uniforms	51,820	100,000	75,000	50,000	-	25,000	
04 Electricity	3,361,064	3,600,000	3,600,000	2,600,000	-	1,000,000	
05 Telephones	153,083	142,000	142,000	152,000	10,000	-	
06 Water and Sewage Rates	176,937	360,000	360,000	250,000	-	110,000	
09 Rent/Lease-Vehicles and Equipment	281,897	33,000	33,000	44,000	11,000	-	
10 Office Stationary and Supplies	263,795	32,000	30,000	25,000	-	5,000	
12 Materials and Supplies	3,200	20,000	15,000	20,000	5,000	-	
13 Maintenance of Vehicles	8,392	7,000	7,000	7,000	-	-	
15 Repairs and Maintenance-Equipment	120,567	125,000	105,000	100,000	-	5,000	
16 Contract Employment	3,108,733	7,885,000	7,885,000	7,500,000	-	385,000	
17 Training	-	40,000	30,000	40,000	10,000	-	
19 Official Entertainment	-	5,000	2,000	5,000	3,000	-	
21 Repairs and Maintenance-Buildings	1,402,898	3,400,000	4,703,000	2,582,500	-	2,120,500	
22 Short-Term Employment	847,111	1,572,000	381,500	1,300,000	918,500	-	
23 Fees	139,488	154,000	137,000	154,000	17,000	-	
27 Official Overseas Travel	-	10,000	5,000	10,000	5,000	-	
28 Other Contracted Services	1,339,433	1,400,000	1,200,000	1,400,000	200,000	-	
37 Janitorial Services	1,408,174	1,611,000	1,731,000	1,700,000	-	31,000	
43 Security Services	2,448,043	2,800,000	2,800,000	2,600,000	-	200,000	
57 Postage	-	1,000	500	1,000	500	-	
61 Insurance	165,776	300,000	300,000	150,000	-	150,000	
62 Promotions, Publicity and Printing	60,401	5,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	5,000	5,000	-	-	
96 Fuel and Lubricants	-	-	-	1,000	1,000	-	
99 Employee Assistance Programme	-	10,000	5,000	10,000	5,000	-	
Total General Administration	15,340,812	23,622,000	23,559,000	20,716,500	-	2,842,500	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,370,167	\$ 90,000	\$ 67,000	\$ 90,000	\$ 23,000	\$ -	
001 General Administration							
02 Office Equipment	710,456	70,000	53,000	60,000	7,000	-	
03 Furniture and Furnishings	416,858	10,000	7,000	15,000	8,000	-	
04 Other Minor Equipment	242,853	10,000	7,000	15,000	8,000	-	
Total							
General Administration	1,370,167	90,000	67,000	90,000	23,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	9,232,550	17,700,000	17,000,000	18,000,000	1,000,000	-	
005 Non-Profit Institutions							
01 National Steel Symphony	2,498,433	4,000,000	3,700,000	4,000,000	300,000	-	
04 National Theatre Company	1,923,156	2,500,000	2,500,000	2,500,000	-	-	
Total							
Non-Profit Institutions	4,421,589	6,500,000	6,200,000	6,500,000	300,000	-	
007 Households							
40 Gratuities to Contract Officers	-	200,000	-	500,000	500,000	-	
Total							
Households	-	200,000	-	500,000	500,000	-	
009 Other Transfers							
04 National Philharmonic Orchestra	3,166,742	6,000,000	5,800,000	6,000,000	200,000	-	
06 Stollmeyer's Castle	1,644,219	5,000,000	5,000,000	5,000,000	-	-	
Total							
Other Transfers	4,810,961	11,000,000	10,800,000	11,000,000	200,000	-	
Total Expenditure	26,510,529	42,087,000	41,193,800	39,481,500	-	1,712,300	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA
SUMMARY OF INCOME, 2024 - 2026

Sub-Head Description		2024 Actual Income	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION		14,250,757	16,060,000	15,982,000	15,019,000	(963,000)
04 OTHER INCOME		1,623,654	1,287,000	1,287,000	1,650,000	363,000
Total		15,874,411	17,347,000	17,269,000	16,669,000	(600,000)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA
SUMMARY OF EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	675,000	675,000	675,000	675,000	-
Remuneration to Board Members	675,000	675,000	675,000	675,000	-
02 GOODS AND SERVICES	13,349,020	15,518,000	15,479,000	14,894,000	(585,000)
03 MINOR EQUIPMENT PURCHASES	100,340	154,000	115,000	100,000	(15,000)
04 CURRENT TRANSFERS AND SUBSIDIES	-	1,000,000	1,000,000	1,000,000	-
Total	14,124,360	17,347,000	17,269,000	16,669,000	(600,000)

SUMMARY OF INCOME & EXPENDITURE, 2024 - 2026

Sub-Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates
	\$	\$	\$	\$
Income	1,623,654	1,287,000	1,287,000	1,650,000
Expenditure	14,124,360	17,347,000	17,269,000	16,669,000
Operating Surplus/(Deficit)	(12,500,706)	(16,060,000)	(15,982,000)	(15,019,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(12,500,706)	(16,060,000)	(15,982,000)	(15,019,000)
Add: Government Subvention	14,250,757	16,060,000	15,982,000	15,019,000
Surplus/(Unfinanced Deficit)	1,750,051			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA
DETAILS OF INCOME

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 14,250,757	\$ 16,060,000	\$ 15,982,000	\$ 15,019,000	\$ -	\$ 963,000	
04 OTHER INCOME	1,623,654	1,287,000	1,287,000	1,650,000	363,000	-	
001 Rent	1,623,654	1,287,000	1,287,000	1,650,000	363,000	-	
01 Auditorium / Facilities	-	-	-	-	-	-	
09 Restaurant and Bar	-	-	-	-	-	-	
Total	1,623,654	1,287,000	1,287,000	1,650,000	363,000	-	
Rent							
002 Fees	-	-	-	-	-	-	
01 Broadcasting	-	-	-	-	-	-	
02 Video Recording	-	-	-	-	-	-	
Total	-	-	-	-	-	-	
Fees							
006 Bank Interest	-	-	-	-	-	-	
Total Income	15,874,411	17,347,000	17,269,000	16,669,000	-	600,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 675.000	\$ 675.000	\$ 675.000	\$ 675.000	\$ -	\$ -	
001 General Administration							
06 Remuneration to Board Members	675.000	675.000	675.000	675.000	-	-	
Total General Administration	675.000	675.000	675.000	675.000	-	-	
02 GOODS AND SERVICES	13.349.020	15.518.000	15.479.000	14.894.000	-	585.000	
001 General Administration							
01 Travelling and Subsistence	-	2.000	2.000	2.000	-	-	
03 Uniforms	83.027	12.000	18.600	12.000	-	6.600	
04 Electricity	4.679.666	2.705.000	2.705.000	2.500.000	-	205.000	
05 Telephones	71.751	136.000	136.000	100.000	-	36.000	
06 Water and Sewerage Rates	87.076	200.000	200.000	150.000	-	50.000	
09 Rent / Lease - Vehicles and Equipment	127.188	30.000	30.000	30.000	-	-	
10 Office Stationery and Supplies	46.174	38.000	38.000	38.000	-	-	
12 Materials and Supplies	10.350	9.000	37.000	9.000	-	28.000	
13 Maintenance of Vehicles	-	10.000	7.500	10.000	2.500	-	
15 Repairs and Maintenance - Equipment	73.537	100.000	75.000	90.000	15.000	-	
16 Contract Employment	2.574.553	5.499.000	5.349.000	5.254.000	-	95.000	
17 Training	27.563	28.000	-	28.000	28.000	-	
19 Official Entertainment	-	25.000	12.000	25.000	13.000	-	
21 Repairs and Maintenance - Buildings	211.483	657.000	492.800	600.000	107.200	-	
22 Short-term Employment	203.960	572.000	231.100	500.000	268.900	-	
23 Fees	351.800	200.000	150.000	200.000	50.000	-	
28 Other Contracted Services	928.051	500.000	1.300.000	600.000	-	700.000	
37 Janitorial Services	1.802.704	2.388.000	2.388.000	2.388.000	-	-	
43 Security Services	1.900.418	2.000.000	2.000.000	2.000.000	-	-	
57 Postage	-	2.000	2.000	2.000	-	-	
61 Insurance	126.065	300.000	225.000	250.000	25.000	-	
62 Promotions, Publicity and Printing	43.654	50.000	37.500	50.000	12.500	-	
66 Hosting of Conferences, Seminars and other Functions	-	50.000	37.500	50.000	12.500	-	
96 Fuel and Lubricants	-	-	-	1.000	1.000	-	
99 Employee Assistance Programme	-	5.000	5.000	5.000	-	-	
Total General Administration	13.349.020	15.518.000	15.479.000	14.894.000	-	585.000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2026

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 100,340	\$ 154,000	\$ 115,000	\$ 100,000	\$ -	\$ 15,000	
001 General Administration							
02 Office Equipment	14,220	50,000	37,000	40,000	3,000	-	
03 Furniture and Furnishings	86,120	54,000	38,000	35,000	-	3,000	
04 Other Minor Equipment	-	50,000	40,000	25,000	-	15,000	
Total							
General Administration	100,340	154,000	115,000	100,000	-	15,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	1,000,000	1,000,000	1,000,000	-	-	
007 Households							
40 Gratuities to Contract Officers	-	1,000,000	1,000,000	1,000,000	-	-	
Total							
Households	-	1,000,000	1,000,000	1,000,000	-	-	
Total Expenditure	14,124,360	17,347,000	17,269,000	16,669,000	-	600,000	

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
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
4	2010	3665	3720	3772	3828	3902	3973	4046	4133	4198	4271	4342
<i>Adjstmt. wef 1-Jan-11</i>		~~3812~~	~~3869~~	~~3923~~	~~3981~~	~~4058~~	~~4132~~	~~4208~~	~~4298~~	~~4366~~	~~4442~~	~~4516~~
	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
5	2010	3692	3747	3806	3876	3947	4023	4101	4185	4262	4333	4410
<i>Adjstmt. wef 1-Jan-11</i>		~~3840~~	~~3897~~	~~3958~~	~~4031~~	~~4105~~	~~4184~~	~~4265~~	~~4352~~	~~4432~~	~~4506~~	~~4586~~
	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
6	2010	3717	3772	3834	3910	3984	4060	4136	4221	4295	4372	4443
<i>Adjstmt. wef 1-Jan-11</i>		~~3866~~	~~3923~~	~~3987~~	~~4066~~	~~4143~~	~~4222~~	~~4301~~	~~4390~~	~~4467~~	~~4547~~	~~4621~~
	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
7	2010	3743	3801	3871	3946	4022	4098	4168	4262	4333	4410	4484
<i>Adjstmt. wef 1-Jan-11</i>		~~3893~~	~~3953~~	~~4026~~	~~4104~~	~~4183~~	~~4262~~	~~4335~~	~~4432~~	~~4506~~	~~4586~~	~~4663~~
	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
8	2010	3768	3828	3910	3987	4066	4151	4226	4308	4386	4465	4545
<i>Adjstmt. wef 1-Jan-11</i>		~~3919~~	~~3981~~	~~4066~~	~~4146~~	~~4229~~	~~4317~~	~~4395~~	~~4480~~	~~4561~~	~~4644~~	~~4727~~
	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
9	2010	3800	3871	3947	4032	4108	4186	4267	4358	4442	4521	4601
<i>Adjstmt. wef 1-Jan-11</i>		~~3952~~	~~4026~~	~~4105~~	~~4193~~	~~4272~~	~~4353~~	~~4438~~	~~4532~~	~~4620~~	~~4702~~	~~4785~~
	2011	4261	4336	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
10	2010	3828	3915	3998	4082	4167	4251	4333	4429	4507	4592	4680
<i>Adjstmt. wef 1-Jan-11</i>		~~3981~~	~~4072~~	~~4158~~	~~4245~~	~~4334~~	~~4421~~	~~4506~~	~~4606~~	~~4687~~	~~4776~~	~~4867~~
	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
11	2010	3895	3980	4065	4151	4227	4313	4404	4505	4590	4670	4756
<i>Adjstmt. wef 1-Jan-11</i>		~~4051~~	~~4139~~	~~4228~~	~~4317~~	~~4396~~	~~4486~~	~~4580~~	~~4685~~	~~4774~~	~~4857~~	~~4946~~
	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
12	2010	3959	4048	4136	4225	4312	4404	4493	4601	4683	4778	4864
<i>Adjstmt. wef 1-Jan-11</i>		~~4117~~	~~4210~~	~~4301~~	~~4394~~	~~4484~~	~~4580~~	~~4673~~	~~4785~~	~~4870~~	~~4969~~	~~5059~~
	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
13	2010	4023	4122	4221	4313	4413	4507	4607	4708	4801	4897	4995
<i>Adjstmt. wef 1-Jan-11</i>		~~4184~~	~~4287~~	~~4390~~	~~4486~~	~~4590~~	~~4687~~	~~4791~~	~~4896~~	~~4993~~	~~5093~~	~~5195~~
	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
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
14	2010	4091	4186	4290	4389	4495	4592	4694	4813	4915	5014	5115
<i>Adjstmt. 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
15	2010	4161	4267	4374	4480	4586	4692	4799	4917	5024	5129	5241
<i>Adjstmt. 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
16	2010	4225	4341	4451	4568	4682	4799	4915	5038	5144	5264	5376
<i>Adjstmt. 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
17	2010	4296	4413	4531	4640	4756	4874	4989	5129	5245	5356	5471
<i>Adjstmt. 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
18	2010	4389	4515	4639	4759	4885	5009	5134	5268	5392	5513	5638
<i>Adjstmt. 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
19	2010	4468	4601	4729	4855	4983	5114	5243	5388	5513	5641	5769
<i>Adjstmt. 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
20	2010	4562	4694	4834	4974	5111	5245	5378	5519	5655	5791	5927
<i>Adjstmt. 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
21	2010	4656	4799	4937	5078	5218	5360	5502	5654	5791	5930	6078
<i>Adjstmt. 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
22	2010	4749	4907	5054	5203	5353	5502	5655	5818	5964	6110	6264
<i>Adjstmt. 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
23	2010	4862	5014	5175	5328	5479	5636	5790	5964	6119	6270	6424
<i>Adjstmt. 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

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Rg.	YEAR	SALARY SCALE								LONGEVITY		
		Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
24	2010	4983	5144	5310	5471	5638	5800	5964	6157	6314	6477	6638
<i>Adjstnt.</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
25	2010	5081	5256	5429	5600	5772	5950	6119	6306	6477	6654	6822
<i>Adjstnt.</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
26	2010	5195	5376	5553	5740	5919	6097	6285	6471	6652	6827	7007
<i>Adjstnt.</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
27	2010	5331	5519	5706	5899	6083	6279	6471	6658	6844	7037	7223
<i>Adjstnt.</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
28	2010	5639	5837	6035	6234	6433	6630	6827	7038	7241	7438	7646
<i>Adjstnt.</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
29	2010	5781	5991	6199	6404	6610	6820	7025	7258	7469	7676	7883
<i>Adjstnt.</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
30	2010	5925	6146	6365	6586	6812	7027	7252	7481	7698	7908	8063
<i>Adjstnt.</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
31	2010	6073	6288	6507	6733	6949	7173	7392	7646	7859	8037	8203
<i>Adjstnt.</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
32	2010	6157	6381	6609	6827	7057	7281	7506	7730	7934	8109	8276
<i>Adjstnt.</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
33	2010	6238	6461	6683	6902	7125	7345	7570	7817	7997	8172	8329
<i>Adjstnt.</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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		Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
34	2010	6322	6547	6770	7001	7225	7448	7676	7904	8061	8229	8398
<i>Adjstmt. 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
35	2010	6409	6633	6864	7092	7330	7557	7784	7994	8158	8329	8497
<i>Adjstmt. 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
36	2010	6497	6736	6965	7198	7435	7680	7909	8096	8271	8449	8616
<i>Adjstmt. 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
37	2010	6585	6820	7049	7286	7519	7770	7976	8172	8342	8515	8691
<i>Adjstmt. 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
38	2010	6685	6917	7153	7388	7625	7862	8050	8247	8424	8601	8774
<i>Adjstmt. 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
39	2010	6769	7005	7239	7472	7718	7934	8127	8321	8495	8672	8850
<i>Adjstmt. 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
40	2010	6877	7125	7366	7610	7851	8046	8223	8404	8582	8766	8948
<i>Adjstmt. 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
41	2010	6963	7205	7448	7693	7923	8109	8289	8469	8652	8831	9011
<i>Adjstmt. 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
42	2010	7088	7335	7574	7820	8023	8199	8382	8567	8743	8925	9099
<i>Adjstmt. 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
43	2010	7177	7416	7659	7905	8084	8258	8435	8617	8801	8983	9161
<i>Adjstmt. 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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		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
44	2010	7281	7509	7756	7967	8146	8329	8509	8696	8873	9050	9226
<i>Adjstmt. 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
45	2010	7392	7629	7874	8061	8247	8435	8617	8805	8989	9175	9348
<i>Adjstmt. 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
46	2010	7791	8044	8263	8445	8624	8805	8985	9183	9371	9554	9759
<i>Adjstmt. 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
47	2010	7912	8154	8350	8532	8712	8892	9077	9272	9459	9644	9872
<i>Adjstmt. 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
48	2010	8021	8255	8433	8618	8794	8980	9160	9363	9547	9743	9974
<i>Adjstmt. 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
49	2010	8144	8341	8531	8712	8898	9084	9270	9477	9667	9884	10114
<i>Adjstmt. 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
50	2010	8250	8433	8621	8805	8991	9177	9363	9573	9770	10007	10239
<i>Adjstmt. 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
51	2010	8341	8531	8712	8898	9084	9270	9457	9668	9891	10127	10355
<i>Adjstmt. 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
52	2010	8441	8621	8801	8983	9166	9346	9547	9780	10009	10245	10476
<i>Adjstmt. 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
53	2010	8534	8715	8898	9083	9260	9440	9644	9891	10127	10355	10592
<i>Adjstmt. 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
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
54	2010	8624	8813	9002	9192	9386	9573	9780	10014	10253	10500	10725
<i>Adjstmt. wef 1-Jan-11</i>		8969	9166	9362	9560	9761	9956	10171	10415	10663	10920	11154
	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
55	2010	8724	8904	9088	9270	9448	9648	9873	10135	10372	10600	10830
<i>Adjstmt. wef 1-Jan-11</i>		9073	9260	9452	9641	9826	10034	10268	10540	10787	11024	11263
	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
56	2010	8856	9030	9212	9391	9594	9797	10026	10288	10520	10743	10984
<i>Adjstmt. wef 1-Jan-11</i>		9210	9391	9580	9767	9978	10189	10427	10700	10941	11173	11423
	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
57	2010	8967	9183	9400	9626	9884	10156	10447		10720	11001	11273
<i>Adjstmt. wef 1-Jan-11</i>		9326	9550	9776	10011	10279	10562	10865		11149	11441	11724
	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
58	2010	9092	9317	9541	9770	10049	10322	10614		10891	11158	11430
<i>Adjstmt. wef 1-Jan-11</i>		9456	9690	9923	10161	10451	10735	11039		11327	11604	11887
	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
59	2010	9190	9414	9631	9891	10164	10442	10720		11001	11273	11548
<i>Adjstmt. wef 1-Jan-11</i>		9558	9791	10016	10287	10571	10860	11149		11441	11724	12010
	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

Rg.	YEAR	FLAT RATES
		\$
60	2010	11706
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>12174</i>
	2011	12812
	2012	13324
	2013	14123
61	2010	12177
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>12664</i>
	2011	13321
	2012	13854
	2013	14685
62	2010	12506
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>13006</i>
	2011	13677
	2012	14224
	2013	15077
63	2010	12833
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>13346</i>
	2011	14031
	2012	14592
	2013	15468
64	2010	13308
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>13840</i>
	2011	14544
	2012	15126
	2013	16034
65	2010	13952
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>14510</i>
	2011	15241
	2012	15851
	2013	16802
66	2010	14607
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>15191</i>
	2011	15949
	2012	16587
	2013	17582
67	2010	15251
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>15861</i>
	2011	16646
	2012	17312
	2013	18351
68	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**

Grade and Job Title	Old Class	2010 Existing Rates	With effect from 01-Jan-11	With effect from 01-Jan-12	With effect from 01-Jan-13
<u>Grade 1</u>		\$343.00	\$360.00	\$374.00	\$393.00
Foreman II (CME)	2				
Patrol Captain					
<u>Grade 2</u>		\$312.00	\$328.00	\$341.00	\$358.00
Chargehand (CME)	4				
Lifeguard Instructor					
Lifeguard - Water Safety Education					
<u>Grade 3</u>		\$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				
<u>Grade 4</u>		\$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**

Grade and Job Title	Old Class	2010 Existing Rates	With effect from 01-Jan-11	With effect from 01-Jan-12	With effect from 01-Jan-13
Grade 5		\$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**

Grade and Job Title	Old Class	2010 Existing Rates	With effect from 01-Jan-11	With effect from 01-Jan-12	With effect from 01-Jan-13
Grade 6		\$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**

Grade and Job Title	Old Class	2010 Existing Rates	With effect from 01-Jan-11	With effect from 01-Jan-12	With effect from 01-Jan-13
Grade 7		\$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/Serviceman (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**

Grade and Job Title	Old Class	2010 Existing Rates	With effect from 01-Jan-11	With effect from 01-Jan-12	With effect from 01-Jan-13
Propagator I	35				
French Polisher (<i>one grade only</i>)	41				
Heater Operator (<i>formerly Boiler Pump Attendant</i>) - Road Surfacing Equipment					
Grade 8		\$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				
Storehand (<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**

Grade and Job Title	Old Class	2010 Existing Rates	With effect from 01-Jan-11	With effect from 01-Jan-12	With effect from 01-Jan-13
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				
Grade 9		\$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

RECOMMENDED re: the 120TH REPORT of the Salaries Review Commission

APPENDIX

OFFICE	with effect from:	2020	2023
<u>NO FAMILY ALIGNMENT</u>			
President	1st April	\$73,920	\$81,170
Prime Minister	1st October	\$80,000	\$87,847
<u>THE HIGHER JUDICIARY</u>			
Chief Justice	1st April	\$55,477	\$60,919
Justice of Appeal	1st April	\$46,299	\$50,840
Puisne Judge	1st April	\$41,098	\$45,130
<u>AUDITOR GENERAL</u>			
Auditor General	1st April	\$43,500	\$47,767
<u>THE INDUSTRIAL COURT</u>			
President	1st April	\$46,299	\$50,840
Vice President	1st April	\$41,098	\$45,130
Chairman, Essential Services Division	1st April	\$41,098	\$45,130
Member	1st April	\$35,347	\$38,802
<u>OFFICE OF THE OMBUDSMAN</u>			
Ombudsman	1st April	\$36,400	\$39,970
<u>THE POLICE COMPLAINTS AUTHORITY</u>			
Director	1st April	\$33,700	\$37,005
Deputy Director	1st April	\$29,100	\$31,954
<u>OFFICE OF THE INFORMATION COMMISSIONER</u>			
Information Commissioner	1st April	\$36,400	\$39,970
Deputy Information Commissioner	1st April	\$31,300	\$34,370
<u>ELECTED AND APPOINTED OFFICIALS</u>			
Minister of Government (Cabinet)	1st October	\$47,500	\$52,159
Minister of Government (Non Cabinet)	1st October	\$39,300	\$43,155
<u>PRESIDENT OF THE SENATE AND SPEAKER OF THE HOUSE OF REPRESENTATIVES</u>			
President of the Senate	1st October	\$39,300	\$43,155
Speaker of the House of Representatives	1st October	\$42,500	\$46,669
Leader of the Opposition	1st October	\$47,500	\$52,159
Parliamentary Secretary	1st October	\$37,000	\$40,629
<u>VICE PRESIDENT OF THE SENATE AND DEPUTY SPEAKER OF THE HOUSE OF REPRESENTATIVES</u>			
Vice President of the Senate	1st October	\$23,268	\$25,550
Deputy Speaker of the House of Representatives	1st October	\$24,668	\$27,088
Member of the Senate	1st October	\$15,500	\$17,020
Member of the House of Representatives	1st October	\$20,668	\$22,695
<u>THE TOBAGO HOUSE OF ASSEMBLY</u>			
Chief Secretary	1st October	\$47,500	\$52,159
Deputy Chief Secretary	1st April	\$37,000	\$40,629
Secretary	1st April	\$34,900	\$38,323
Assistant Secretary	1st April	\$31,000	\$34,041
Presiding Officer	1st April	\$24,668	\$27,088
Minority Leader	1st April	\$26,201	\$28,771
Deputy Presiding Officer	1st April	\$22,043	\$24,205
Assemblyman	1st April	\$14,600	\$16,032
Councillor	1st April	\$9,732	\$10,687

RECOMMENDED re: the 120TH REPORT of the Salaries Review Commission

APPENDIX

OFFICE	with effect from:	2020	2023
<u>LOCAL GOVERNMENT OFFICIALS</u>			
Mayor:			
Port of Spain	1st April	\$26,201	\$28,771
San Fernando	1st April	\$23,268	\$25,550
Chaguanas	1st April	\$23,268	\$25,550
Arima	1st April	\$23,268	\$25,550
Point Fortin	1st April	\$23,268	\$25,550
Chairman	1st April	\$23,383	\$25,676
Deputy Mayor:			
Port of Spain	1st April	\$10,966	\$12,042
San Fernando	1st April	10,332	\$11,345
Chaguanas	1st April	10,332	\$11,345
Arima	1st April	10,332	\$11,345
Point Fortin	1st April	10,332	\$11,345
Vice Chairman	1st April	10,230	\$11,233
Alderman and Councillor	1st April	5,500	\$6,039
<u>JUDICIAL OFFICES</u>			
Master of the High Court	1st April	\$34,000	\$37,335
Chief Magistrate	1st April	\$37,450	\$41,123
Deputy Chief Magistrate	1st April	\$35,700	\$39,202
Registrar and Marshal	1st April	\$39,300	\$43,155
Senior Magistrate	1st April	\$32,400	\$35,578
Court Executive Administrator	1st April	\$37,450	\$41,123
Administrative Secretary to the Chief Justice	1st April	\$32,400	\$35,578
Magistrate	1st April	\$30,900	\$33,931
Deputy Registrar and Marshal	1st April	\$34,000	\$37,335
Assistant Registrar and Deputy Marshal	1st April	\$30,900	\$33,931
Coroner	1st April	\$26,800	\$29,429
Senior Magistracy Registrar and Clerk of the Court	1st April	\$32,400	\$35,578
Magistracy Registrar and Clerk of the Court	1st April	\$28,100	\$30,856
Magistrate (appointed on contract)	1st April	\$30,900	\$33,931
Coroner (appointed on contract)	1st April	\$26,800	\$29,429
Registrar, Tax Appeal Board	1st April	\$32,400	\$35,578
Registrar, Industrial Court	1st April	\$34,000	\$37,335
Assistant Registrar, Industrial Court	1st April	\$30,900	\$33,931
Registrar, Equal Opportunity Tribunal	1st April	\$30,900	\$33,931
<u>LEGAL OFFICES</u>			
<u>Group A</u>			
Director of Public Prosecutions	1st April	\$39,300	\$43,155
Solicitor General	1st April	\$39,300	\$43,155
Chief Parliamentary Counsel	1st April	\$39,300	\$43,155

RECOMMENDED re: the 120TH REPORT of the Salaries Review Commission				APPENDIX
OFFICE	with effect from:	2020	2023	
<u>Group B</u>				
Chief State Solicitor	1st April	\$36,400	\$39,970	
Controller, Intellectual Property Office	1st April	\$36,400	\$39,970	
Registrar General	1st April	\$36,400	\$39,970	
Deputy Director of Public Prosecutions	1st April	\$36,400	\$39,970	
Treasury Solicitor	1st April	\$36,400	\$39,970	
Deputy Solicitor General	1st April	\$36,400	\$39,970	
Chief State Counsel, Inland Revenue Division	1st April	\$36,400	\$39,970	
Deputy Chief Parliamentary Counsel	1st April	\$36,400	\$39,970	
<u>Group C</u>				
Commission Secretary, Law Reform Commission	1st April	\$33,700	\$37,005	
Deputy Controller, Intellectual Property Office	1st April	\$33,700	\$37,005	
Deputy Registrar General	1st April	\$33,700	\$37,005	
Assistant Solicitor General	1st April	\$33,700	\$37,005	
Deputy Chief State Solicitor	1st April	\$33,700	\$37,005	
Assistant Chief Parliamentary Counsel	1st April	\$33,700	\$37,005	
<u>Group D</u>				
Deputy Treasury Solicitor	1st April	\$31,300	\$34,370	
Assistant Chief State Counsel, Inland Revenue Division	1st April	\$31,300	\$34,370	
Legal Adviser (Health; Service Commissions Department)	1st April	\$31,300	\$34,370	
Senior State Counsel, Tobago House of Assembly	1st April	\$31,300	\$34,370	
Senior State Counsel, Customs and Excise Division	1st April	\$31,300	\$34,370	
Senior State Counsel, Ministry of Planning and Development	1st April	\$31,300	\$34,370	
Senior State Counsel, Solicitor General's Department	1st April	\$31,300	\$34,370	
Assistant Director Public Prosecutions	1st April	\$31,300	\$34,370	
Assistant Chief State Solicitor	1st April	\$31,300	\$34,370	
Registrar, Environmental Commission	1st April	\$31,300	\$34,370	
<u>Group E</u>				
Senior Parliamentary Counsel (Drafting)	1st April	\$29,100	\$31,954	
Senior State Counsel (Criminal Law Department; Treasury Solicitor; Inland Revenue Division; Energy & Energy Industries)	1st April	\$29,100	\$31,954	
Senior Legal Research Officer	1st April	\$29,100	\$31,954	
Assistant Registrar General (Tobago)	1st April	\$29,100	\$31,954	
Senior Parliamentary Counsel, Law Reform Commission	1st April	\$29,100	\$31,954	
Senior Assistant Registrar General	1st April	\$29,100	\$31,954	
<u>Group F</u>				
Senior State Solicitor (Chief State Solicitor's Department)	1st April	\$27,000	\$29,648	
Law Reform Officer	1st April	\$27,000	\$29,648	
Senior State Counsel (Service Commissions Department)	1st April	\$27,000	\$29,648	
Assistant Registrar General (Trinidad)	1st April	\$27,000	\$29,648	
State Counsel III, Criminal Law Department	1st April	\$27,000	\$29,648	
State Counsel III, Solicitor General's Department	1st April	\$27,000	\$29,648	
State Counsel III, Ministry of Trade and Industry	1st April	\$27,000	\$29,648	
State Counsel III, Office of the Prime Minister	1st April	\$27,000	\$29,648	
State Counsel III, Customs and Excise Division	1st April	\$27,000	\$29,648	

RECOMMENDED re: the 120TH REPORT of the Salaries Review Commission		APPENDIX	
OFFICE	with effect from:	2020	2023
State Counsel III, Inland Revenue Division	1st April	\$27,000	\$29,648
State Counsel III, National Security	1st April	\$27,000	\$29,648
State Counsel III, Treasury Solicitor	1st April	\$27,000	\$29,648
State Counsel III (Service Commissions Department)	1st April	\$27,000	\$29,648
Parliamentary Counsel III (Legislative Drafting Department)	1st April	\$27,000	\$29,648
Head Legal Division, Office of the Ombudsman	1st April	\$27,000	\$29,648
<u>Group G</u>			
State Counsel II, Statutory Authorities Service Commission	1st April	\$25,000	\$27,452
State Counsel II, Criminal Law Department	1st April	\$25,000	\$27,452
State Counsel II, Office of the Prime Minister	1st April	\$25,000	\$27,452
State Counsel II, Solicitor General's Department	1st April	\$25,000	\$27,452
State Counsel II, Inland Revenue Division	1st April	\$25,000	\$27,452
State Counsel II, Planning and Development	1st April	\$25,000	\$27,452
State Counsel II, Treasury Solicitor's Department	1st April	\$25,000	\$27,452
State Counsel II, Energy & Energy Industries	1st April	\$25,000	\$27,452
Parliamentary Counsel II, Law Reform Commission	1st April	\$25,000	\$27,452
Parliamentary Counsel II, Legislative Drafting Department	1st April	\$25,000	\$27,452
Legal Research Officer II, Law Reform Commission	1st April	\$25,000	\$27,452
Examiner of Title	1st April	\$25,000	\$27,452
<u>Group H (1)</u>			
State Counsel II, Health	1st April	\$23,000	\$25,256
State Counsel II, Service Commissions Department	1st April	\$23,000	\$25,256
State Solicitor II, Chief State Solicitor's Department	1st April	\$23,000	\$25,256
<u>Group H (2): 2 YEARS SERVICE AND OVER</u>			
State Counsel I (Criminal Law Department; Solicitor's General Department; Treasury Solicitor)	1st April	\$23,000	\$25,256
Legal Research Officer I (Law Reform Commission)	1st April	\$23,000	\$25,256
Parliamentary Counsel I, Law Reform Commission	1st April	\$23,000	\$25,256
Parliamentary Counsel I, Legislative Drafting Department	1st April	\$23,000	\$25,256
<u>Group H (3): LESS THAN 2 YEARS SERVICE</u>			
State Counsel I (Criminal Law Department; Solicitor's General Department; Treasury Solicitor)	1st April	\$20,700	\$22,730
Legal Research Officer I, Law Reform Commission	1st April	\$20,700	\$22,730
Parliamentary Counsel I, Law Reform Commission	1st April	\$20,700	\$22,730
Parliamentary Counsel I, Legislative Drafting Department	1st April	\$20,700	\$22,730
<u>Group I (1): 2 YEARS SERVICE AND OVER</u>			
State Solicitor I (Chief State Solicitor's Department)	1st April	\$20,700	\$22,730
State Counsel I (Inland Revenue Division; Customs & Excise; Ombudsman; Health)	1st April	\$20,700	\$22,730
Legal Research Officer I (Service Commissions Department)	1st April	\$20,700	\$22,730
<u>Group I (2): LESS THAN 2 YEARS SERVICE</u>			
State Solicitor I (Chief State Solicitor's Department)	1st April	\$16,000	\$17,569
State Counsel I (Inland Revenue Division; Customs & Excise; Ombudsman; Health)	1st April	\$16,000	\$17,569
Legal Research Officer I (Service Commissions Department)	1st April	\$16,000	\$17,569

RECOMMENDED re: the 120TH REPORT of the Salaries Review Commission				APPENDIX
OFFICE	with effect from:	2020	2023	
TOP MANAGERS IN THE PUBLIC SERVICE				
<u>Group A</u>				
Permanent Secretary to the Prime Minister and Head of the Public Service	1st April	\$49,000	\$53,806	
<u>Group B</u>				
Permanent Secretary, Ministry of Finance and the Economy	1st April	\$43,500	\$47,767	
<u>Group C</u>				
Chief Personnel Officer	1st April	\$39,300	\$43,155	
Permanent Secretary	1st April	\$39,300	\$43,155	
Director of Personnel Administration	1st April	\$39,300	\$43,155	
Chief Administrator, Tobago House of Assembly	1st April	\$39,300	\$43,155	
<u>Group D</u>				
Chief Medical Officer	1st April	\$39,300	\$43,155	
Clerk of the House	1st April	\$39,300	\$43,155	
Commissioner of Inland Revenue and Chairman of the Board of Inland Revenue	1st April	\$39,300	\$43,155	
Comptroller of Accounts	1st April	\$39,300	\$43,155	
<u>Group E (1)</u>				
Secretary, National Security Council Secretariat	1st April	\$36,400	\$39,970	
<u>Group E (2)</u>				
Deputy Chief Personnel Officer	1st April	\$36,400	\$39,970	
Deputy Permanent Secretary	1st April	\$36,400	\$39,970	
Deputy Director of Personnel Administration	1st April	\$36,400	\$39,970	
Director, Forensic Science Centre	1st April	\$36,400	\$39,970	
<u>Group E (3)</u>				
Chief Education Officer	1st April	\$36,400	\$39,970	
Comptroller of Customs and Excise	1st April	\$36,400	\$39,970	
Chief Election Officer	1st April	\$36,400	\$39,970	
Chief Immigration Officer	1st April	\$36,400	\$39,970	
Deputy Auditor General	1st April	\$36,400	\$39,970	
Director of Budgets	1st April	\$36,400	\$39,970	
<u>Group F (1)</u>				
Director, Economic Management Division	1st April	\$33,700	\$37,005	
Director, Debt Management Division	1st April	\$33,700	\$37,005	
Director of Contracts	1st April	\$33,700	\$37,005	
Transport Commissioner	1st April	\$33,700	\$37,005	
Director, Electronic Monitoring Unit	1st April	\$33,700	\$37,005	
Executive Director, Investment/Divestment	1st April	\$33,700	\$37,005	
Clerk of the Senate	1st April	\$33,700	\$37,005	
Deputy Comptroller of Accounts	1st April	\$33,700	\$37,005	
Administrator, Tobago House of Assembly	1st April	\$33,700	\$37,005	
<u>Group F (2)</u>				
Director, Financial Intelligence Unit	1st April	\$33,700	\$37,005	
Commissioner of Inland Revenue	1st April	\$33,700	\$37,005	
Director, Maritime Services	1st April	\$33,700	\$37,005	
Supervisor Insolvency	1st April	\$33,700	\$37,005	
Clerk, Tobago House of Assembly	1st April	\$33,700	\$37,005	

RECOMMENDED re: the 120TH REPORT of the Salaries Review Commission

APPENDIX

OFFICE	with effect from:	2020	2023
<u>Group G</u>			
Executive Officer, Statutory Authorities Service Commission	1st April	\$31,300	\$34,370
Deputy Comptroller of Customs and Excise	1st April	\$31,300	\$34,370
Secretary to Cabinet	1st April	\$31,300	\$34,370
Commissioner of Valuations	1st April	\$31,300	\$34,370
Registrar, Integrity Commission	1st April	\$31,300	\$34,370
Deputy Chief Immigration Officer	1st April	\$31,300	\$34,370
Assistant Auditor General	1st April	\$31,300	\$34,370
Deputy Director of Budgets	1st April	\$31,300	\$34,370
Assistant Director, Economic Management Division	1st April	\$31,300	\$34,370
<u>Group H</u>			
Executive Officer, Office of the Ombudsman	1st April	\$29,100	\$31,954
Assistant Commissioner of Valuations	1st April	\$29,100	\$31,954
Deputy Director, Financial Intelligence Unit	1st April	\$29,100	\$31,954
Deputy Director, Electronic Monitoring Unit	1st April	\$29,100	\$31,954
Assistant Director, Debt Management Division	1st April	\$29,100	\$31,954
Assistant Commissioner of Inland Revenue	1st April	\$29,100	\$31,954
Deputy Supervisor of Insolvency	1st April	\$29,100	\$31,954
<u>Group I</u>			
Assistant Director of Budgets	1st April	\$27,000	\$29,648
Deputy Director of Contracts	1st April	\$27,000	\$29,648
Deputy Secretary to Cabinet	1st April	\$27,000	\$29,648
<u>TOP MANAGERS IN STATUTORY BODIES</u>			
General Manager, Public Transport Service Corporation	1st April	\$39,300	\$43,155
Executive Director, National Library and Information System Authority	1st April	\$36,400	\$39,970
Deputy Executive Director, National Library and Information System Authority	1st April	\$29,100	\$31,954
President, National Institute of Higher Education (<i>Research, Science and Technology</i>)	1st April	\$33,700	\$37,005
Executive Director, Occupational Safety and Health Agency	1st April	\$33,700	\$37,005
Secretary, Legal Aid and Advisory Authority	1st April	\$29,100	\$31,954
Assistant Secretary, Legal Aid and Advisory Authority	1st April	\$27,000	\$29,648
<u>SENIOR OFFICERS IN THE PROTECTIVE SERVICES AND THE DEFENCE FORCE</u>			
Chief of Defence Staff	1st April	\$39,300	\$43,155
Commissioner of Police	1st April	\$39,300	\$43,155
Commissioner of Prisons	1st April	\$36,400	\$39,970
Chief Fire Officer	1st April	\$36,400	\$39,970
Vice Chief of Defence Staff	1st April	\$36,400	\$39,970
Deputy Commissioner of Police	1st April	\$36,400	\$39,970
Deputy Commissioner of Prisons	1st April	\$29,100	\$31,954
Deputy Chief Fire Officer	1st April	\$31,300	\$34,370
Special Adviser to Cabinet on all Protective Services and Chief Executive Officer of the National Security Council	1st April	\$33,700	\$37,005
<u>SENIOR DIPLOMATIC REPRESENTATIVES</u>			
High Commissioner/Ambassador (Resident)	1st April	\$33,700	\$37,005
High Commissioner/Ambassador (Non-Resident)	1st April	\$31,300	\$34,370

APPENDIX

RECOMMENDED re: the 120TH REPORT of the Salaries Review Commission

OFFICE	with effect from:	2020	2023
APPOINTED OFFICIALS TO COMMISSIONS AND BOARDS			
Chairman, Law Reform Commission	1st April	\$39,300	\$43,155
Chairman, Law Revision Commission	1st April	\$36,400	\$39,970
Chairman, Equal Opportunity Commission (Full-time)	1st April	\$33,700	\$37,005
Chairman, Equal Opportunity Commission (Part-time)	1st April	\$22,468	\$24,672
Vice-Chairman, Equal Opportunity Commission	1st April	\$20,868	\$22,915
Member, Equal Opportunity Commission	1st April	\$9,450	\$10,377
Lay Assessor, Equal Opportunity Tribunal	1st April	\$27,000	\$29,648
Chairman, Environmental Commission	1st April	\$33,700	\$37,005
Deputy Chairman, Environmental Commission (Full-time)	1st April	\$29,100	\$31,954
Deputy Chairman, Environmental Commission (Part-time)	1st April	\$19,497	\$21,409
Member, Environmental Commission (Full-time)	1st April	\$27,000	\$29,648
Member, Environmental Commission (Part-time)	1st April	\$13,500	\$14,824
Chairman, Integrity Commission (Full-time)	1st April	\$36,400	\$39,970
Chairman, Integrity Commission (Part-time)	1st April	\$24,268	\$26,648
Deputy Chairman, Integrity Commission (Part-time)	1st April	\$22,468	\$24,672
Member, Integrity Commission (Part-time)	1st April	\$10,800	\$11,859
Chairman, Election and Boundaries Commission (Full-time)	1st April	\$39,300	\$43,155
Chairman, Election and Boundaries Commission (Part-time)	1st April	\$26,201	\$28,771
Member, Election and Boundaries Commission, (Part-time)	1st April	\$10,185	\$11,184
Chairman, Registration, Recognition and Certification Board (Full-time)	1st April	\$29,100	\$31,954
Chairman, Registration, Recognition and Certification Board (Part-time)	1st April	\$19,401	\$21,304
Chairman, Public Service Commission	1st April	\$39,300	\$43,155
Deputy Chairman, Public Service Commission (full-time)	1st April	\$33,700	\$37,005
Chairman, Public Service Commission (Part-time)	1st April	\$26,201	\$28,771
Deputy Chairman, Public Service Commission (Part-time)	1st April	\$16,850	\$18,503
Member, Public Service Commission	1st April	\$11,640	\$12,782
Chairman, Teaching Service Commission (full-time)	1st April	\$33,700	\$37,005
Chairman, Teaching Service Commission (Part-time)	1st April	\$22,468	\$24,672
Member, Teaching Service Commission	1st April	\$9,450	\$10,377
Chairman, Police Service Commission	1st April	\$22,468	\$24,672
Member, Police Service Commission	1st April	\$9,450	\$10,377
Chairman, Statutory Authorities Service Commission	1st April	\$22,468	\$24,672
Deputy Chairman, Statutory Authorities Service Commission	1st April	\$14,550	\$15,977
Member, Statutory Authorities Service Commission	1st April	\$9,450	\$10,377
Chairman, Salaries Review Commission	1st April	\$20,868	\$22,915
Member, Salaries Review Commission	1st April	\$9,450	\$10,377
Chairman, Sentencing Commission	1st April	\$20,868	\$22,915
Member, Sentencing Commission	1st April	\$9,450	\$10,377
Chairman, Public Service Appeal Board	1st April	\$11,232	\$12,334
Member, Public Service Appeal Board	1st April	\$6,750	\$7,412
Chairman, Statutory Authorities Appeal Board	1st April	\$10,432	\$11,455
Member, Statutory Authorities Appeal Board	1st April	\$6,750	\$7,412
Member, Tax Appeal Board (Full-time)	1st April	\$33,700	\$37,005
Member, Tax Appeal Board (Part-time)	1st April	\$8,425	\$9,251

Note: Revised rates are payable from the 1st day of the effective month noted for the year payable

APPENDIX D

TEACHING SERVICE

CLASSIFICATION AND COMPENSATION PLAN

TEACHING SERVICE
CLASSIFICATION AND COMPENSATION PLAN
Effective October 1, 2020 to September 30, 2023

Grade	PERIOD	SALARY SCALE								LONGEVITY				
		Minimum \$	A \$	B \$	C \$	D \$	E \$	F \$	G \$	1ST \$	2ND \$	3RD \$	4TH \$	5TH \$
Grade 1	Existing as at - 30/09/20	6,745	6,968	7,192	7,415	7,642	7,865	8,090	8,313					
	No COLA Consolidation	6,745	6,968	7,192	7,415	7,642	7,865	8,090	8,313					
	01/10/20 - 30/09/21 1%	6,812	7,038	7,264	7,489	7,718	7,944	8,171	8,396					
	01/10/21 - 30/09/22 1%	6,880	7,108	7,337	7,564	7,795	8,023	8,253	8,480					
	01/10/22 - 30/09/23 3%	7,086	7,321	7,557	7,791	8,029	8,264	8,501	8,734					
	\$255 CC wef 01/10/23 cc	7,341	7,576	7,812	8,046	8,284	8,519	8,756	8,989					
Grade 2	Existing as at - 30/09/20	8,122	8,364	8,605	8,846	9,089	9,331	9,572	9,815					
	No COLA Consolidation	8,122	8,364	8,605	8,846	9,089	9,331	9,572	9,815					
	01/10/20 - 30/09/21 1%	8,203	8,448	8,691	8,934	9,180	9,424	9,668	9,913					
	01/10/21 - 30/09/22 1%	8,285	8,532	8,778	9,023	9,272	9,518	9,765	10,012					
	01/10/22 - 30/09/23 3%	8,534	8,788	9,041	9,294	9,550	9,804	10,058	10,312					
	\$255 CC wef 01/10/23 cc	8,789	9,043	9,296	9,549	9,805	10,059	10,313	10,567					
Grade 3	Existing as at - 30/09/20	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
	No COLA Consolidation	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
	01/10/20 - 30/09/21 1%	10,291	10,657	11,023	11,391	11,758	12,126	12,495	12,862	13,229	13,597	13,963	14,331	14,699
	01/10/21 - 30/09/22 1%	10,394	10,764	11,133	11,505	11,876	12,247	12,620	12,991	13,361	13,733	14,103	14,474	14,846
	01/10/22 - 30/09/23 3%	10,706	11,087	11,467	11,850	12,232	12,614	12,999	13,381	13,762	14,145	14,526	14,908	15,291
	\$255 CC wef 01/10/23 cc	10,961	11,342	11,722	12,105	12,487	12,869	13,254	13,636	14,017	14,400	14,781	15,163	15,546
Grade 4	Existing as at - 30/09/20	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
	No COLA Consolidation	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
	01/10/20 - 30/09/21 1%	12,839	13,225	13,608	13,994	14,377	14,762	15,145	15,532	15,915	16,298	16,683	17,068	17,453
	01/10/21 - 30/09/22 1%	12,967	13,357	13,744	14,134	14,521	14,910	15,296	15,687	16,074	16,461	16,850	17,239	17,628
	01/10/22 - 30/09/23 3%	13,356	13,758	14,156	14,558	14,957	15,357	15,755	16,158	16,556	16,955	17,356	17,756	18,157
	\$255 CC wef 01/10/23 cc	13,611	14,013	14,411	14,813	15,212	15,612	16,010	16,413	16,811	17,210	17,611	18,011	18,412
Grade 5	Existing as at - 30/09/20	14,475	14,960	15,446	15,930	16,418	16,901	17,387	17,874					
	No COLA Consolidation	14,475	14,960	15,446	15,930	16,418	16,901	17,387	17,874					
	01/10/20 - 30/09/21 1%	14,620	15,110	15,600	16,089	16,582	17,070	17,561	18,053					
	01/10/21 - 30/09/22 1%	14,766	15,261	15,756	16,250	16,748	17,241	17,737	18,234					
	01/10/22 - 30/09/23 3%	15,209	15,719	16,229	16,738	17,250	17,758	18,269	18,781					
	\$255 CC wef 01/10/23 cc	15,464	15,974	16,484	16,993	17,505	18,013	18,524	19,036					

TEACHING SERVICE
CLASSIFICATION AND COMPENSATION PLAN
Effective October 1, 2020 to September 30, 2023

Grade	PERIOD	SALARY SCALE								LONGEVITY				
		Minimum \$	A \$	B \$	C \$	D \$	E \$	F \$	G \$	1ST \$	2ND \$	3RD \$	4TH \$	5TH \$
Grade 6	Existing as at - 30/09/20	15,985	16,465	16,944	17,424	17,903	18,382	18,863	19,342					
	No COLA Consolidation	15,985	16,465	16,944	17,424	17,903	18,382	18,863	19,342					
	01/10/20 - 30/09/21 1%	16,145	16,630	17,113	17,598	18,082	18,566	19,052	19,535					
	01/10/21 - 30/09/22 1%	16,306	16,796	17,284	17,774	18,263	18,752	19,243	19,730					
	01/10/22 - 30/09/23 3%	16,795	17,300	17,803	18,307	18,811	19,315	19,820	20,322					
	\$255 CC wef 01/10/23 cc	17,050	17,555	18,058	18,562	19,066	19,570	20,075	20,577					
Grade 7	Existing as at - 30/09/20	17,446	17,922	18,398	18,875	19,352	19,829	20,305	20,780					
	No COLA Consolidation	17,446	17,922	18,398	18,875	19,352	19,829	20,305	20,780					
	01/10/20 - 30/09/21 1%	17,620	18,101	18,582	19,064	19,546	20,027	20,508	20,988					
	01/10/21 - 30/09/22 1%	17,796	18,282	18,768	19,255	19,741	20,227	20,713	21,198					
	01/10/22 - 30/09/23 3%	18,330	18,830	19,331	19,833	20,333	20,834	21,334	21,834					
	\$255 CC wef 01/10/23 cc	18,585	19,085	19,586	20,088	20,588	21,089	21,589	22,089					
Grade 8	Existing as at - 30/09/20	19,160	19,644	20,127	20,611	21,096	21,579	22,064	22,546					
	No COLA Consolidation	19,160	19,644	20,127	20,611	21,096	21,579	22,064	22,546					
	01/10/20 - 30/09/21 1%	19,352	19,840	20,328	20,817	21,307	21,795	22,285	22,771					
	01/10/21 - 30/09/22 1%	19,546	20,038	20,531	21,025	21,520	22,013	22,508	22,999					
	01/10/22 - 30/09/23 3%	20,132	20,639	21,147	21,656	22,166	22,673	23,183	23,689					
	\$255 CC wef 01/10/23 cc	20,387	20,894	21,402	21,911	22,421	22,928	23,438	23,944					

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
First Division Offices													
Assistant Commissioner of Police	9	Existing		21,895									
		No COLA Consolidation		21,895									
		P1 01/01/14 - 31/12/15	0%	21,895									
		01/01/16- 31/12/16	2%	22,333									
		P2 01/01/17- 31/12/18	0%	22,333									
		01/01/19- 31/12/19	2%	22,780									
Senior Superintendent of Police	8	Existing		17,899	18,321	18,736							
		No COLA Consolidation	\$0	17,899	18,321	18,736							
		P1 01/01/14 - 31/12/15	0%	17,899	18,321	18,736							
		01/01/16- 31/12/16	2%	18,257	18,687	19,111							
		P2 01/01/17- 31/12/18	0%	18,257	18,687	19,111							
		01/01/19- 31/12/19	2%	18,622	19,061	19,493							
Superintendent of Police Director of Police Band	7	Existing		15,765	16,152	16,530							
		No COLA Consolidation	\$0	15,765	16,152	16,530							
		P1 01/01/14 - 31/12/15	0%	15,765	16,152	16,530							
		01/01/16- 31/12/16	2%	16,080	16,475	16,861							
		P2 01/01/17- 31/12/18	0%	16,080	16,475	16,861							
		01/01/19- 31/12/19	2%	16,402	16,805	17,198							
Assistant Superintendent of Police Deputy Director of Police Band	6	Existing		14,690	15,034	15,369							
		No COLA Consolidation	\$0	14,690	15,034	15,369							
		P1 01/01/14 - 31/12/15	0%	14,690	15,034	15,369							
		01/01/16- 31/12/16	2%	14,984	15,335	15,676							
		P2 01/01/17- 31/12/18	0%	14,984	15,335	15,676							
		01/01/19- 31/12/19	2%	15,284	15,642	15,990							

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
Second Division Offices													
Police Inspector	5	Existing	12,449	12,777	13,108	13,429	13,758	14,088	14,418				
Assistant Director of Police		No COLA Consolidation	\$0	12,449	12,777	13,108	13,429	13,758	14,088	14,418			
Band	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	4	Existing	10,542	10,844	11,142	11,446	11,752	12,054	12,354	12,656			
Police Bandsman III		No COLA Consolidation	\$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	3	Existing	8,723	8,981	9,247	9,505	9,762	10,019	10,278	10,536			
Police Bandsman II		No COLA Consolidation	\$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	2	Existing	6,702	6,890	7,078	7,266	7,454	7,642	7,830	8,018	8,206	8,394	8,582
Police Bandsman I		No COLA Consolidation	\$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	1	Existing	5,421	5,571									
		No COLA Consolidation	\$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
First Division Offices													
Assistant Chief Fire Officer Brigades Engineer	7	Existing	19,748										
		No COLA Consolidation	19,748										
	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								
		No COLA Consolidation	\$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								
		No COLA Consolidation	\$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	
Second Division Offices														
Fire Equipment Supervisor Fire Station Officer	4	Existing		12,050	12,363	12,673	12,987	13,299	13,610	13,924				
		No COLA Consolidation	\$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			
		No COLA Consolidation	\$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			
		No COLA Consolidation	\$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
		No COLA Consolidation	\$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
First Division Offices													
Assistant Commissioner of Prisons	7	Existing	20,254										
		No COLA Consolidation	20,254										
	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								
		No COLA Consolidation	17,828	18,168	18,508								
	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								
		No COLA Consolidation	15,762	16,055	16,350								
	P1	01/01/14 - 31/12/15	0%	15,762	16,055	16,350							
		01/01/16- 31/12/16	2%	16,077	16,376	16,677							
	P2	01/01/17- 31/12/18	0%	16,077	16,376	16,677							
		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								
		No COLA Consolidation	14,294	14,601	14,909								
	P1	01/01/14 - 31/12/15	0%	14,294	14,601	14,909							
		01/01/16- 31/12/16	2%	14,580	14,893	15,207							
	P2	01/01/17- 31/12/18	0%	14,580	14,893	15,207							
		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	
Second Division Offices														
Prisons Supervisor	3	Existing		12,384	12,692	12,996	13,302	13,608	13,915					
Prisons Welfare Officer II		No COLA Consolidation	\$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		No COLA Consolidation	\$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		No COLA Consolidation	\$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

Appendix

**SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED WORKERS OF
THE PORT OF SPAIN CORPORATION
for the Period 1/1/2020 to 31/12/2022**

(including Assimilation to Market rates wef. 1-Jan-20)

Job Title		Existing Rates	New Grades	Adjusted Market Rate 2020	1% With effect from 01-Jan-20 to 31-Dec-20	1% With effect from 01-Jan-21 to 31-Dec-21	3% With effect from 01-Jan-22 to 31-Dec-22	COLA- Consolidated rate effective 01-Oct-23
SUPERVISORY Group A	Foreman (C.M.E.)	394.35	I	408.85	412.95	417.10	429.60	\$440.60
PUBLIC HEALTH	Gang Leader (Night Soil)	369.35	II	372.45	376.15	379.90	391.30	\$402.30
PUBLIC HEALTH	Chargehand (C.M.E.)	348.55	II	372.45	376.15	379.90	391.30	\$402.30
SUPERVISORY Group B	Chargehand (C.M.E.)	348.55	II	372.45	376.15	379.90	391.30	\$402.30
III - DRIVERS & OPS - MACH/EQUIPMENT	Foreman (Special, Transport and Cleansing I)	336.05	III	343.35	346.80	350.25	360.75	\$371.75
III - DRIVERS & OPS - MACH/EQUIPMENT	Roller Drivers (Over 10 tons) Group III Grade II	336.05	III	343.35	346.80	350.25	360.75	\$371.75
III - DRIVERS & OPS - MACH/EQUIPMENT	Chargehand (Special, Transport and Cleansing I)	332.95	III	343.35	346.80	350.25	360.75	\$371.75
II - INDUSTRIAL WORKERS	Mechanic I Heavy Equipment Skilled Group I 'A'	331.90	III	343.35	346.80	350.25	360.75	\$371.75
PUBLIC HEALTH	Cleaner (Night Soil)	327.75	III	343.35	346.80	350.25	360.75	\$371.75
PUBLIC HEALTH	Carpenter (Night Soil)	321.50	III	343.35	346.80	350.25	360.75	\$371.75
PUBLIC HEALTH	Mason (Night Soil)	321.50	III	343.35	346.80	350.25	360.75	\$371.75
PUBLIC HEALTH	*Foreman (O.S.) Cemetery	313.15	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Mechanic Diesel Skilled Group I 'A'	310.05	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Carpenter "B" Grade I	306.90	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Electrician "B" Grade I	306.90	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Electrician (Auto) "B" Grade I	306.90	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Joiner "B" Grade I	306.90	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Machinist I "B" Grade I	306.90	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Mason I "B" Grade I	306.90	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Mechanic (Other); "B" Grade I	306.90	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Plumber I "B" Grade I	306.90	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Turner "B" Grade I	306.90	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Welder I "B" Grade I	306.90	IV	322.50	325.75	329.00	338.85	\$349.85
III - DRIVERS & OPS - MACH/EQUIPMENT	Tractor Driver I (Heavy) Group III Grade II	305.90	IV	322.50	325.75	329.00	338.85	\$349.85
PUBLIC HEALTH	Grave Digger	304.85	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Body Straightener I Grade I	301.70	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Spray Painter I "B" Grade I	301.70	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Upholsterer I "B" Grade I	301.70	IV	322.50	325.75	329.00	338.85	\$349.85
III - DRIVERS & OPS - MACH/EQUIPMENT	Garwood Driver	290.30	IV	322.50	325.75	329.00	338.85	\$349.85
	Foreman (O.S.)	290.30	IV	322.50	325.75	329.00	338.85	\$349.85
II - INDUSTRIAL WORKERS	Carpenter II Grade II	289.20	V	299.65	302.65	305.70	314.85	\$325.85
II - INDUSTRIAL WORKERS	Electrician II Grade II	289.20	V	299.65	302.65	305.70	314.85	\$325.85
II - INDUSTRIAL WORKERS	Electrician (Auto) Grade II	289.20	V	299.65	302.65	305.70	314.85	\$325.85
II - INDUSTRIAL WORKERS	Joiner Grade II	289.20	V	299.65	302.65	305.70	314.85	\$325.85

*The rate of pay specified for the Foreman (OS) Cemetery will apply only to those Foreman (OS) who supervise Grave Diggers

Appendix

**SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED WORKERS OF
THE PORT OF SPAIN CORPORATION
for the Period 1/1/2020 to 31/12/2022
(including Assimilation to Market rates wef. 1-Jan-20)**

						1%	1%	3%	
	Job Title		Existing Rates	New Grades	Adjusted Market Rate 2020	With effect from 01-Jan-20 to 31-Dec-20	With effect from 01-Jan-21 to 31-Dec-21	With effect from 01-Jan-22 to 31-Dec-22	COLA- Consolidated rate effective 01-Oct-23
II - INDUSTRIAL WORKERS	Machinist II	Grade II	289.20	V	299.65	302.65	305.70	314.85	\$325.85
II - INDUSTRIAL WORKERS	Mason	Grade II	289.20	V	299.65	302.65	305.70	314.85	\$325.85
II - INDUSTRIAL WORKERS	Mechanic (Other) ;	Grade II	289.20	V	299.65	302.65	305.70	314.85	\$325.85
II - INDUSTRIAL WORKERS	Plumber	Grade II	289.20	V	299.65	302.65	305.70	314.85	\$325.85
II - INDUSTRIAL WORKERS	Boilersmith	*5* Grade I	288.20	V	299.65	302.65	305.70	314.85	\$325.85
II - INDUSTRIAL WORKERS	Fitter (Engine)	*5* Grade I	288.20	V	299.65	302.65	305.70	314.85	\$325.85
II - INDUSTRIAL WORKERS	Batteryman	Grade I	287.15	V	299.65	302.65	305.70	314.85	\$325.85
II - INDUSTRIAL WORKERS	Incinerator Operator;	*5* Grade I	287.15	V	299.65	302.65	305.70	314.85	\$325.85
PUBLIC HEALTH	Plansman / Copier		286.10	V	299.65	302.65	305.70	314.85	\$325.85
II - DRIVERS & OPS - MECH/EQUIPMENT	Backhoe Operator	Grade II	281.95	V	299.65	302.65	305.70	314.85	\$325.85
II - DRIVERS & OPS - MECH/EQUIPMENT	Medium Driver		281.95	V	299.65	302.65	305.70	314.85	\$325.85
PUBLIC HEALTH	Chauffeur (Night Soil)		281.95	V	299.65	302.65	305.70	314.85	\$325.85
II - INDUSTRIAL WORKERS	Body Straightener	*5* Grade II	278.80	V	299.65	302.65	305.70	314.85	\$325.85
II - INDUSTRIAL WORKERS	Spray Painter	Grade II	278.80	VI	281.95	284.75	287.60	296.25	\$307.25
PUBLIC HEALTH	Chargehand (O.S.)		276.75	VI	281.95	284.75	287.60	296.25	\$307.25
II - INDUSTRIAL WORKERS	Boilersmith	Grade II	274.70	VI	281.95	284.75	287.60	296.25	\$307.25
II - INDUSTRIAL WORKERS	Batteryman	*5* Grade II	273.60	VI	281.95	284.75	287.60	296.25	\$307.25
II - DRIVERS & OPS - MECH/EQUIPMENT	Oiler / Greaseman	Group II (Semi-skilled) Grade I	273.60	VI	281.95	284.75	287.60	296.25	\$307.25
SUPERVISORY Group C	Ganger		273.60	VI	281.95	284.75	287.60	296.25	\$307.25
II - INDUSTRIAL WORKERS	Fitter (Engine)	Grade II	270.50	VI	281.95	284.75	287.60	296.25	\$307.25
II - INDUSTRIAL WORKERS	Sign Painter	*5* Grade I	270.50	VI	281.95	284.75	287.60	296.25	\$307.25
II - DRIVERS & OPS - MECH/EQUIPMENT	Steelbender	Group II (Semi-skilled) Grade I	270.50	VI	281.95	284.75	287.60	296.25	\$307.25
II - DRIVERS & OPS - MECH/EQUIPMENT	Tractor Driver (Medium)	Group III Grade II	270.50	VI	281.95	284.75	287.60	296.25	\$307.25
II - INDUSTRIAL WORKERS	Tyremen	*5* Grade I	265.30	VI	281.95	284.75	287.60	296.25	\$307.25
II - DRIVERS & OPS - MECH/EQUIPMENT	Serviceman	Group II (Semi-skilled) Grade I	264.30	VI	281.95	284.75	287.60	296.25	\$307.25
PUBLIC HEALTH	Insect Control Operator III		263.20	VI	281.95	284.75	287.60	296.25	\$307.25
II - DRIVERS & OPS - MECH/EQUIPMENT	*Forklift Operator (Special)	Group III	262.20	VI	281.95	284.75	287.60	296.25	\$307.25
II - DRIVERS & OPS - MECH/EQUIPMENT	Rollers (Light)	Group III Grade I	261.10	VI	281.95	284.75	287.60	296.25	\$307.25
II - DRIVERS & OPS - MECH/EQUIPMENT	Tractor	Group III Grade I	261.10	VI	281.95	284.75	287.60	296.25	\$307.25
II - DRIVERS & OPS - MECH/EQUIPMENT	Light Driver		260.10	VI	281.95	284.75	287.60	296.25	\$307.25
PART VII	Checker		260.10	VI	281.95	284.75	287.60	296.25	\$307.25
II - DRIVERS & OPS - MECH/EQUIPMENT	Light Cranes	Group III Grade I	258.00	VII	262.20	264.80	267.45	275.45	\$286.45
PART VII	Park Attendant		258.00	VII	262.20	264.80	267.45	275.45	\$286.45
II - INDUSTRIAL WORKERS	Tyremen II	Grade II	255.90	VII	262.20	264.80	267.45	275.45	\$286.45

*The rate for this post will remain personal to the incumbent holder only. On becoming vacant the post will be abolished.

Appendix

**SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED WORKERS OF
THE PORT OF SPAIN CORPORATION
for the Period 1/1/2020 to 31/12/2022
(including Assimilation to Market rates wef. 1-Jan-20)**

	Job Title	Existing Rates	New Grades	Adjusted Market Rate 2020	1%	1%	3%	COLA- Consolidated rate effective 01-Oct-23
					With effect from 01-Jan-20 to 31-Dec-20	With effect from 01-Jan-21 to 31-Dec-21	With effect from 01-Jan-22 to 31-Dec-22	
III - DRIVERS & OPS - MECEQUIPMENT	Chainman / Poleman Group II (Semi-skilled) Grade I	255.90	VII	262.20	264.80	267.45	275.45	\$286.45
III - DRIVERS & OPS - MECEQUIPMENT	Oiler/Grease man Group II (Semi-skilled) Grade II	255.90	VII	262.20	264.80	267.45	275.45	\$286.45
III - DRIVERS & OPS - MECEQUIPMENT	Road Breaker Operator Group II (Semi-skilled) Grade I	255.90	VII	262.20	264.80	267.45	275.45	\$286.45
PUBLIC HEALTH	Insect Control Operator II	255.90	VII	262.20	264.80	267.45	275.45	\$286.45
PUBLIC HEALTH	Oiler	255.90	VII	262.20	264.80	267.45	275.45	\$286.45
PUBLIC HEALTH	Truck Washer	255.90	VII	262.20	264.80	267.45	275.45	\$286.45
II - INDUSTRIAL WORKERS	Painter Grade II	254.90	VII	262.20	264.80	267.45	275.45	\$286.45
II - INDUSTRIAL WORKERS	Painter "B" Grade I	254.90	VII	262.20	264.80	267.45	275.45	\$286.45
II - INDUSTRIAL WORKERS	Sign Painter Grade II	254.90	VII	262.20	264.80	267.45	275.45	\$286.45
GENERAL LABOUR	Handyman Grade I	254.90	VII	262.20	264.80	267.45	275.45	\$286.45
PART VII	Watchman	254.90	VII	262.20	264.80	267.45	275.45	\$286.45
PUBLIC HEALTH	Gate man	254.90	VII	262.20	264.80	267.45	275.45	\$286.45
PUBLIC HEALTH	Main Water Course Sweeper	254.90	VII	262.20	264.80	267.45	275.45	\$286.45
PUBLIC HEALTH	Car Park Attendant	255.90	VII	262.20	264.80	267.45	275.45	\$286.45
PUBLIC HEALTH	Insect Control Operator I	251.80	VII	262.20	264.80	267.45	275.45	\$286.45
	Tradesman Assistant Grade I Upgrade	246.60	VII	262.20	264.80	267.45	275.45	\$287.45
AGRICULTURE/FORESTRY	Nurseryman	249.70	VIII	253.90	256.45	259.00	266.75	\$277.75
AGRICULTURE/FORESTRY	Tree Climber	249.70	VIII	253.90	256.45	259.00	266.75	\$277.75
AGRICULTURE/FORESTRY	Tree Cutter	249.70	VIII	253.90	256.45	259.00	266.75	\$277.75
GENERAL LABOUR	Handyman Grade II	249.70	VIII	253.90	256.45	259.00	266.75	\$277.75
III - DRIVERS & OPS - MECEQUIPMENT	Tractor Group III Grade II	248.70	VIII	253.90	256.45	259.00	266.75	\$277.75
GENERAL LABOUR	Cutlassman	248.70	VIII	253.90	256.45	259.00	266.75	\$277.75
GENERAL LABOUR	Labourer (Weeding)	248.70	VIII	253.90	256.45	259.00	266.75	\$277.75
GENERAL LABOUR	Night Sweepers Grade II	248.70	VIII	253.90	256.45	259.00	266.75	\$277.75
GENERAL LABOUR	Sweepers Grade II	248.70	VIII	253.90	256.45	259.00	266.75	\$277.75
PART VII	Watchman (Development Programme)	248.70	VIII	253.90	256.45	259.00	266.75	\$277.75
PUBLIC HEALTH	Sanitation Technician (formerly Scavenging Loader)	248.70	VIII	253.90	256.45	259.00	266.75	\$277.75
PUBLIC HEALTH	Underground Sweeper	248.70	VIII	253.90	256.45	259.00	266.75	\$277.75
	Fridge Attendant	247.60	VIII	253.90	256.45	259.00	266.75	\$277.75
	Gas Attendant	247.60	VIII	253.90	256.45	259.00	266.75	\$277.75
III - DRIVERS & OPS - MECEQUIPMENT	Semi-skilled Labourer Group III Grade II	246.60	VIII	253.90	256.45	259.00	266.75	\$277.75
PUBLIC HEALTH	Public Convenience Worker	246.60	VIII	253.90	256.45	259.00	266.75	\$277.75
	Tradesman Assistant Grade II Upgrade	244.50	VIII	253.90	256.45	259.00	266.75	\$277.75
III - DRIVERS & OPS - MECEQUIPMENT	Light Cranes Group III Grade II	245.50	VIII	253.90	256.45	259.00	266.75	\$277.75
III - DRIVERS & OPS - MECEQUIPMENT	Rollers (Light) Group III Grade II	245.50	VIII	253.90	256.45	259.00	266.75	\$277.75

Appendix
SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED WORKERS OF
THE PORT OF SPAIN CORPORATION
for the Period 1/1/2020 to 31/12/2022
(including Assimilation to Market rates wef. 1-Jan-20)

	Job Title	Existing Rates	New Grades	Adjusted Market Rate 2020	1%	1%	3%	COLA- Consolidated rate effective 01-Oct-23
					With effect from 01-Jan-20 to 31-Dec-20	With effect from 01-Jan-21 to 31-Dec-21	With effect from 01-Jan-22 to 31-Dec-22	
GENERAL LABOUR	Sanitation Worker (formerly Female Scavenger)	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
GENERAL LABOUR	Sanitation Worker (formerly Scavenger Grade II)	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
	Labourer (Colas)	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
III - DRIVERS & OPS - MECH/EQUIPMENT	Chainman/Poleman Group II (Same-skilled) Grade II	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
III - DRIVERS & OPS - MECH/EQUIPMENT	Forklift Operator Group III	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
III - DRIVERS & OPS - MECH/EQUIPMENT	Road Breaker Operator Group II (Same-skilled) Grade II	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
III - DRIVERS & OPS - MECH/EQUIPMENT	Serviceman Group II (Same-skilled) Grade II	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
III - DRIVERS & OPS - MECH/EQUIPMENT	Steelbender Group II (Same-skilled) Grade II	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
III - DRIVERS & OPS - MECH/EQUIPMENT	Storehand I Group II (Same-skilled) Grade II	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
PART VII	Playing Field Attendant	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
GENERAL LABOUR	Charwoman	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
GENERAL LABOUR	Labourer (Female)	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
GENERAL LABOUR	Labourer (Male)	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
GENERAL LABOUR	Squarekeeper	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
III - DRIVERS & OPS - MECH/EQUIPMENT	Power Mowers Group III	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
III - DRIVERS & OPS - MECH/EQUIPMENT	Storehand II Group III	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
PART VII	Playing Field Attendant	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
	Lorry Loader	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
	Yardman	244.50	IX	244.50	246.95	249.40	256.90	\$267.90
PUBLIC HEALTH	Deadman Attendant	244.50	IX	244.50	246.95	249.40	256.90	\$267.90