



REPUBLIC OF TRINIDAD AND TOBAGO

ESTIMATES

DETAILS OF ESTIMATES

OF RECURRENT EXPENDITURE

FOR THE FINANCIAL YEAR

2026

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ESTIMATES OF RECURRENT EXPENDITURE FOR THE FINANCIAL YEAR 2026

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CHART OF ACCOUNTS (EXPENDITURE)

Subhead	01 - PERSONNEL EXPENDITURE	Subhead	02 - GOODS AND SERVICES
Sub-Item	Description	Sub-Item	Description
01	Salaries and Cost of Living Allowance	01	Travelling and Subsistence
02	Wages and C.O.L.A. (including Leave Pay)	02	Overseas Travel Facilities
03	Overtime - Monthly Paid Officers	03	Uniforms
04	Allowances - Monthly Paid Officers	04	Electricity
05	Government's Contribution to N.I.S.	05	Telephones
06	Remuneration to Board Members	06	Water and Sewerage Rates
07	Vacant Posts-Salaries & C.O.L.A. (with bodies)	07	House Rates
08	Vacant Posts-Salaries & C.O.L.A. (without incumbents)	08	Rent / Lease - Office Accommodation and Storage
09	Remuneration to Chairman and Members of Commissions of Inquiry	09	Rent / Lease - Vehicles and Equipment
10	Remuneration to Auxiliary Fire Unit	10	Office Stationery and Supplies
12	Settlement of Arrears to Public Officers	11	Books and Periodicals
13	Remuneration to Council Members	12	Materials and Supplies
14	Remuneration to Members of Cabinet-Appointed Committees	13	Maintenance of Vehicles
16	Payment of Increments - Salaries	15	Repairs and Maintenance - Equipment
20	Government's Contribution to Group Health Insurance - Daily - Rated Workers	16	Contract Employment
21	Government's Contribution to Group Pension - Daily - Rated Workers	17	Training
22	Increased Salaries to Public Officers 1999-2001	19	Official Entertainment
23	Salaries - Direct Charges	21	Repairs and Maintenance - Buildings
24	Allowances - Direct Charges	22	Short-term Employment
25	Remuneration to Members - Direct Charges	23	Fees
26	Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	24	Refunds and Rebates
27	Gov't Contribution to Group Health Insurance-Monthly Paid Officers	25	Audit of Overseas Mission
28	Remuneration to Cabinet Appointed Representatives for Trinidad andTobago	26	Expenses of President's Establishment
29	Overtime - Daily - Rated Workers	27	Official Overseas Travel
30	Allowances - Daily - Rated Workers	28	Other Contracted Services
31	Government's Contribution to N.I.S. - Direct Charges	29	Losses on Foreign Currency Conversion
32	Remuneration to Substitute Teachers	30	Government Vehicles Insurance Premium
		31	Expenses of Prime Minister's Establishment
		32	Losses of Public Money
		33	Interest on Late V.A.T. Refunds
		34	University Graduate Recruitment Programme
		35	Interest on Overpayment of Income Tax
		36	Extraordinary Expenditure
		37	Janitorial Services
		38	Expenses re:COVID-19
		39	Drugs and Other Related Materials and Supplies
		40	Food at Institutions
		42	Street Lighting
		43	Security Services
		46	Natural Disasters
		48	Special Programmes in Cities/Boroughs/Regional Corporations
		49	Construction of Facilities
		50	Housing Accommodation

CHART OF ACCOUNTS (EXPENDITURE)

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

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	Salaries and Cost of Living Allowance	Payment of Salaries and Cost of Living Allowance to Officers (Permanent, Acting or Temporary) in established Public Service Posts	
02	Wages and Cost of Living Allowance	Payment of Wages and Cost of Living Allowance to Hourly, Daily and Weekly-Rated (Permanent, Regular and Casual) Workers of Central Government, The Tobago House of Assembly, Municipal, Borough and Regional Corporations	
03	Overtime - Monthly- Paid Officers	Payment of Overtime to Monthly-Paid Officers in established Public Service Posts in accordance with principles governing the treatment of excess hours worked by Monthly-Paid Officers as agreed between the Chief Personnel Officer and the Recognised Bargaining Bodies	
04	Allowances - Monthly-Paid Officers	Payment of Allowances to Monthly-Paid Officers in established Public Service Posts as agreed by the Employer and the Recognised Bargaining Bodies, or as approved by the Salaries Review Commission.	
05	Government's Contribution to N.I.S.	Employer's Contribution to National Insurance Scheme in respect of Officers paid under Sub-Items 01, 02, 10 and 13	
06	Remuneration to Board Members	Payment of Remuneration to Chairman, Deputy Chairman, Co - Chairman and Members of Boards established under the Constitution or Act of Parliament, except Members whose Remuneration is a Direct Charge on the Consolidated Fund, and Members of Local Government Bodies	
07	Vacant Posts - Salaries and C.O.L.A. (with bodies)		Use of this Sub-Item is discontinued

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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 <i>only</i>
10	Remuneration to Auxillary Fire Unit	Payment of Remuneration to Members of the Auxillary Fire Unit	Provided for under Head - Ministry of National Security <i>only</i>
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	

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

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

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
30	Allowances - Daily-Rated Workers	Payment of Allowances to Daily-Rated Workers as agreed by the Employer and the Recognised Bargaining Bodies	Includes payment of Premiums as well as Sick leave Bonus
31	Government's Contribution to N.I.S. - Direct Charges	Employer's Contribution to National Insurance in respect of Officers paid under Sub-Items 23 and 25	
32	Remuneration to Substitute Teachers	To meet cost of Remuneration to Substitute Teachers	Provided for under Head - Ministry of Education <i>only</i>

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	Travelling and Subsistence	<p>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.</p> <ul style="list-style-type: none"> - Upkeep Allowance - Kilometric Claims -Transportation Allowance - Commuted Travel Allowance - Chauffeur Allowance (including N.I.S.) - Depreciation and Sea Blast Allowances - Cost of travel between Trinidad and Tobago [Air/Sea Fare, Hotel Accommodation] - Meals/Subsistence Allowance 	NB: Cost of meals for late work now classified under 10 - Office Stationery and Supplies
02	Overseas Travel Facilities	Cost of Overseas Travel Facilities due to eligible Monthly-Paid Officers whose remuneration is within the purview of the Salaries Review Commission but which is not a Direct Charge on the Consolidated Fund	Formerly Leave Passage
03	Uniforms	<p>Purchase of all uniforms and protective gear whenever required as per terms and conditions of service as agreed between the Employer and the Recognised Bargaining Bodies. Includes: -</p> <ul style="list-style-type: none"> - purchase of uniform materials, shoes, boots, caps, helmets etc. - payment of allowances in lieu of uniforms not supplied 	

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

No.	Sub-Item Description	Type of Expenditure to be Accommodated	Remarks
		<ul style="list-style-type: none"> - payment of uniform allowances - payment for sewing of uniforms - purchase of ceremonial wear 	
04	Electricity	All charges on electricity bills including meter charges, connection, re-connection and disconnection charges	
05	Telephones	All rental and user charges for Telephones, Telecommunication Systems Facsimile and PABX systems installed in Government Ministries, Departments and Agencies Includes:- <ul style="list-style-type: none"> - refunds to eligible officers of telephone rental and cost of official calls - Internet charges - repairs to telephone equipment - official mobile (cellular) telephone rental and user charges - rental of Wide Area Network (WAN) lines 	
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.: - <ul style="list-style-type: none"> - the purchase of all office stationery not supplied by the Government Printery 	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
		- other supplies include cleaning materials, toiletries, refreshments for meetings, etc - cost of meals for late work*	*Formerly shown under Sub-Item 01 - Travelling and Subsistence.
11	Books and Periodicals	Purchase of books and periodicals for reference use in offices and libraries including Newspapers	
12	Materials and Supplies	Purchase of materials and supplies used by Ministries/Departments in the discharge of their core functions e.g.: - - Paper used by agencies for the generation of Reports - purchase of software packages subsequent to initial supply with purchase of hardware - Ministry of Works and Transport - Items used in construction including shovels, wheel barrows, etc - Ministry of Agriculture - weedicides, seeds, livestock feed etc - Ministry of Legal Affairs - Binding of Records Ministry of National Security - Purchase of Supplies for Prison Inmates, Purchase of Materials for Fire Stations and Fire Appliances, Consumables, Foodstuff, etc	
13	Maintenance of Vehicles	Purchase of all items necessary for the upkeep and maintenance of Government Vehicles, i.e., cars, vans, trucks, buses, vessels and aircrafts. - the running costs - tyres, batteries - repairs to vehicles, engine, body and upholstery	
15	Repairs and Maintenance - Equipment	Repair and maintenance of: - - office machines e.g. computers, photocopiers - other specialised equipment, e.g. cameras, X-ray Machines Includes service contracts and consultancy services	

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 - 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	
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	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
		- Management Contracts - Maintenance of Watercourses - Laundering of Uniforms - Servicing of Ceremonial Wear - Cable Television Services - Other short contracts	
29	Losses on Foreign Currency Conversion	Losses arising out of fluctuation in the exchange rate of the Trinidad and Tobago Dollar	Provided for under Head - Ministry of Finance <i>only</i>
30	Government Vehicles Insurance Premium	Insurance premium for all Central Government vehicles	Provided for under Head - Ministry of Finance <i>only</i>
31	Expenses of Prime Minister's Establishment	Expenses and associated costs of the Prime Minister's household excluding minor equipment purchases.	
32	Losses of Public Money	Write-off of losses of public monies e.g. Petty cash	Provided for under Head - Ministry of Finance <i>only</i>
33	Interest on Late Value Added Tax Refunds		Provided for under Head - Ministry of Finance <i>only</i>
34	University Graduate Recruitment Programme	Payment of salaries to University Graduates	
35	Interest on Overpayment of Income Tax	The interest element only on refunds of taxes collected in previous years	Provided for under Head - Ministry of Finance <i>only</i>
36	Extraordinary Expenditure	Unforeseen expenditure that is unlikely to recur	
37	Janitorial Services	All contracted cleaning and janitorial services	
38	Expenses re:COVID-19	Covid -19 related expenses	Provided for under Head - Ministry of Health <i>only</i>
39	Drugs and Other Related Materials and Supplies	Purchase of drugs and other medical stores for the entire Health Service	Provided for under Head - Ministry of Health <i>only</i>
40	Food at Institutions	Purchase of foodstuff for Government Institutions	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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	
52	Losses on Rounding due to Demonetisation of the One Cent Coin	To account for losses arising out of the rounding off of collections due to the demonetisation of the One Cent Coin	Provided for under Head - Ministry of Finance only
53	Refunds to WASA re Water Improvement Rate		Provided for under the Ministry with responsibility for the Water and Sewerage Authority

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 only
57	Postage	Cost of all activities relative to delivery of mail and packages including Courier Services	
58	Medical Expenses	Medical Expenses of all eligible Public Officers in accordance with their terms and conditions of service or as agreed to by Cabinet	
59	Expenses re: Liquidation of Insurance Companies		Provided for under Head - Ministry of Finance only
60	Travelling-Direct Charges	Payment of Travelling Allowances to Monthly-Paid Officers in established Public Service Posts which are Direct Charges on the Consolidated Fund	
61	Insurance	Insurance coverage for property of Ministries, Departments, Statutory Boards and Similar Bodies and the Tobago House of Assembly, i.e., Buildings, Furniture, Fixtures, Plant and Machinery. Also includes coverage for Vehicles of Statutory Boards and Similar Bodies and the Tobago House of Assembly	
62	Promotions, Publicity and Printing	This Sub-Item caters for the following:- <ul style="list-style-type: none"> - Printing of Manuals, Forms, Brochures - Advertisements in Newspapers, Television and in International Publications - Outreach programmes - Creation, Upgrade and Maintenance of Web Sites etc. 	
63	Repatriation of Nationals	Approved emergency expenses to facilitate the return of nationals of Trinidad and Tobago from other countries in times of crisis	Provided for under Head - Ministry of Foreign and CARICOM Affairs only

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

Sub-Item	Type of Expenditure to be Accommodated		Remarks
No.	Description		
64	Operations of Constituency Offices	Approved expenses incurred in the running of Constituency Offices of Members of Parliament	Provided for under Head - Parliament <i>only</i>
65	Expenses of Cabinet-Appointed Bodies	All expenses, other than remuneration, of Committees, Secretariats and other such Bodies appointed by Cabinet for specific purposes	
66	Hosting of Conferences , Seminars and Other Functions	This Sub-Item caters for:- <ul style="list-style-type: none"> - Hosting of conferences and seminars in Trinidad and Tobago as agreed by Cabinet - Presentation of credentials by Foreign Ambassadors - Visits by Foreign Heads of State and other Dignitaries - Programmes for Project EXSCCD (Excellent Service Customer Care and Dependability) 	
67	Delivery of Containers to the Container Examination Section (C.E.S.)	Costs incurred for the movement of shipping containers into the Container Examination Section (C.E.S.) at the various Ports of entry, that is, costs incurred for the services provided by Hauliers	Provided for under the Port Authority of Trinidad and Tobago <i>only</i>
68	Water Trucking	Cost of truck borne water provided to certain areas of the country	Provided for under the Boroughs, Regional Corporations and W.A.S.A.
69	Road Re-Instatement WASA	Restoration of Roads after pipe laying or repairs	Provided for under W.A.S.A.
70	Lottery Tickets -Traditional		Provided for under National Lotteries Control Board <i>only</i>
71	Lottery Tickets- Instant	Cost of printing Lottery Tickets	Provided for under National Lotteries Control Board <i>only</i>
72	Money for Prizes- Traditional		Provided for under National Lotteries Control Board <i>only</i>
73	Money for Prizes- Instant	Payment to holders of winning tickets [Instant]	Provided for under National Lotteries Control Board <i>only</i>
74	Agents' Commission- Traditional		Provided for under National Lotteries Control Board <i>only</i>
75	Agents' Commission- Instant	Commission to agents selling Instant Lottery Tickets	Provided for under National Lotteries Control Board <i>only</i>
76	Allowance and Assistance to Blind Persons	Assistance to blind persons from Swanston House and other welfare cases	Provided for under the Trinidad and Tobago Blind Welfare Association <i>only</i>

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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
91	Tobago Heritage Festival		Provided for under Head - Tobago House of Assembly only .
92	Claims for Payment in respect of Void Cheques	Claims in respect of cheques which remained unpaid on the expiration of six (6) months after the end of the financial year in which they were issued, and which were subsequently deposited with the Comptroller of Accounts	Provided for under Treasury Division, Ministry of Finance only

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
93	Operations of Electoral District Offices for Councillors of Municipal Corporations	Expenses of the operation of the offices of Councillors of Municipal Corporations. Expenses include rent, telephone, electricity, stationery, stipend for an office clerk and other incidental allowances but excluding minor equipment purchases.	Provided for under the Municipal Corporations, Ministry of Rural Development and Local Government <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>
95	Fleet Card Initial Load	To meet the cost of the initial load to fleet cards issued to Ministries and Departments for the purchase of fuel and lubricants	Provided for under Treasury Division, Ministry of Finance <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, Refridgerators, Stoves, Lawn Mowers, Air Conditioning Units, Fans, Microwave Ovens, Electric Kettles, PBX Systems, Generators, Hospital Equipment, Dogs and Horses, etc.	Includes installation cost where applicable

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2025 - SEPT 30, 2026 **

Head Number	Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease
01	PRESIDENT	18,578,119	20,408,900	19,124,340	21,556,400	2,432,060	-
02	AUDITOR GENERAL	31,365,222	33,531,500	36,348,200	34,230,100	-	2,118,100
03	JUDICIARY	654,263,738	642,208,860	785,653,067	643,549,450	-	142,103,617
04	INDUSTRIAL COURT	41,573,959	42,438,900	51,384,680	47,230,750	-	4,153,930
05	PARLIAMENT	137,119,589	140,107,640	157,121,100	144,029,900	-	13,091,200
06	SERVICE COMMISSIONS	79,123,586	84,574,220	86,746,075	90,913,350	4,167,275	-
07	STATUTORY AUTHORITIES SERVICE COMMISSION	5,828,202	6,991,970	9,740,815	7,541,643	-	2,199,172
08	ELECTIONS AND BOUNDARIES COMMISSION	70,107,109	132,038,000	125,974,970	85,717,400	-	40,257,570
09	TAX APPEAL BOARD	8,295,709	9,711,400	10,971,600	9,795,900	-	1,175,700
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	3,655,204	4,194,000	4,353,010	5,203,200	850,190	-
12	PUBLIC SERVICE APPEAL BOARD	3,026,395	3,122,500	3,979,170	3,808,550	-	170,620
13	OFFICE OF THE PRIME MINISTER	592,103,178	778,796,200	848,598,680	494,093,600	-	354,505,080
15	TOBAGO HOUSE OF ASSEMBLY	2,344,475,069	2,375,755,600	2,408,495,740	2,742,074,800	333,579,060	-
16	CENTRAL ADMINISTRATIVE SERVICES, TOBAGO	25,655,896	25,425,500	23,316,900	22,505,890	-	811,010
17	PERSONNEL DEPARTMENT	36,299,272	37,000,000	36,487,450	37,344,600	857,150	-
18	MINISTRY OF FINANCE	6,247,845,198	7,277,554,030	6,307,591,810	6,358,938,900	51,347,090	-
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	12,046,640,077	9,926,163,140	12,819,917,744	7,675,481,809	-	5,144,435,935
20	PENSIONS AND GRATUITIES	3,089,991,748	3,194,852,000	3,357,669,000	3,329,200,000	-	28,469,000
22	MINISTRY OF NATIONAL SECURITY	3,517,017,616	3,214,555,000	3,167,205,606	-	-	3,167,205,606
23	OFFICE OF THE ATTORNEY GENERAL	503,610,277	450,194,300	570,844,355	328,498,500	-	242,345,855
24	MINISTRY OF LAND AND LEGAL AFFAIRS	-	-	-	423,178,702	423,178,702	-
26	MINISTRY OF EDUCATION	5,970,288,007	5,278,586,000	5,515,203,900	5,080,280,354	-	434,923,546
28	MINISTRY OF HEALTH	5,823,113,743	6,348,363,000	6,845,578,000	6,752,559,291	-	93,018,709
30	MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT	453,839,906	405,633,100	445,471,988	168,930,500	-	276,541,488
31	MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE	526,111,060	579,495,390	760,829,050	1,455,413,513	694,584,463	-
34	MINISTRY OF TRANSPORT AND CIVIL AVIATION	-	-	-	487,939,000	487,939,000	-
37	INTEGRITY COMMISSION	8,211,296	8,572,150	11,009,120	9,764,685	-	1,244,435
38	ENVIRONMENTAL COMMISSION	7,068,106	10,072,270	9,891,547	8,911,245	-	980,302
39	MINISTRY OF PUBLIC UTILITIES	3,115,143,639	2,951,432,000	3,429,233,055	3,173,919,074	-	255,313,981
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	645,371,239	677,023,900	633,235,200	548,010,800	-	85,224,400
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	2,268,691,793	2,316,297,700	2,345,146,200	1,794,797,516	-	550,348,684
43	MINISTRY OF WORKS AND TRANSPORT	2,131,574,422	2,642,797,000	2,684,439,000	-	-	2,684,439,000
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	-	-	-	279,952,400	279,952,400	-
48	MINISTRY OF TRADE AND INDUSTRY	156,475,155	166,133,500	151,626,300	-	-	151,626,300
58	MINISTRY OF JUSTICE	-	-	-	169,983,500	169,983,500	-
61	MINISTRY OF HOUSING	938,162,974	661,842,000	684,448,000	588,644,000	-	95,804,000
64	TRINIDAD AND TOBAGO POLICE SERVICE	2,645,314,216	2,508,277,200	2,623,406,850	2,508,272,000	-	115,134,850
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	238,024,203	247,182,700	216,514,760	247,174,500	30,659,740	-
67	MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT	250,295,025	253,012,000	249,497,000	241,100,000	-	8,397,000
69	MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	2,057,452,000	2,057,452,000	-
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	-	-	-	1,510,274,900	1,510,274,900	-
75	EQUAL OPPORTUNITY TRIBUNAL	4,440,826	4,895,320	6,621,950	6,135,480	-	486,470
77	MINISTRY OF AGRICULTURE AND FISHERIES	652,171,719	652,170,800	640,545,000	722,456,900	81,911,900	-
78	MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES	5,563,485,199	5,671,177,700	5,603,735,150	5,988,335,208	384,600,058	-
79	MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT	396,516,204	390,141,500	338,623,184	-	-	338,623,184
80	MINISTRY OF TOURISM, CULTURE AND THE ARTS	311,332,965	315,714,300	311,141,700	-	-	311,141,700
81	MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE	187,792,511	228,098,400	208,868,200	-	-	208,868,200
82	MINISTRY OF DIGITAL TRANSFORMATION	204,893,791	203,797,500	281,664,519	-	-	281,664,519
83	MINISTRY OF HOMELAND SECURITY	-	-	-	1,864,011,700	1,864,011,700	-

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2025 - SEPT 30, 2026 **

Head Number	Head Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease
84	MINISTRY OF DEFENCE	-	-	-	1,317,729,070	1,317,729,070	-
85	MINISTRY OF TRADE, INVESTMENT AND TOURISM	-	-	-	191,353,800	191,353,800	-
86	MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT	-	-	-	399,920,700	399,920,700	-
	Total Recurrent Expenditure	61,954,893,162	60,920,339,090	64,828,253,985	60,078,215,580	-	4,750,038,405

ESTIMATES OF EXPENDITURE, 2026

01 - PRESIDENT

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,416,086	2,655,000	4,454,000	2,662,600	(1,791,400)
Salaries and Cost of Living Allowance	1,309,519	1,400,000	1,400,000	1,400,000	-
Salaries - Direct Charges	808,061	900,000	2,808,800	1,074,400	(1,734,400)
Allowances - Direct Charges	126,046	150,000	40,200	-	(40,200)
Gov't Contribution to NIS	115,557	140,000	140,000	130,000	(10,000)
Government Contribution to Group Health Insurance	19,773	20,000	20,000	21,000	1,000
Allowances - Monthly Paid Officers	37,130	45,000	45,000	37,200	(7,800)
02 GOODS AND SERVICES	15,839,025	17,260,900	14,477,840	18,344,600	3,866,760
03 MINOR EQUIPMENT PURCHASES	323,008	310,000	65,000	-	(65,000)
04 CURRENT TRANSFERS AND SUBSIDIES	-	183,000	127,500	549,200	421,700
Total	18,578,119	20,408,900	19,124,340	21,556,400	2,432,060

ESTIMATES OF EXPENDITURE, 2026

Head : 01

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,416,086	\$ 2,655,000	\$ 4,454,000	\$ 2,662,600	\$ -	\$ 1,791,400	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,309,519	1,400,000	1,400,000	1,400,000	-	-	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	37,130	45,000	45,000	37,200	-	7,800	Approval of the Budget Division is required for virement from Sub-Items 01, 23 and 24.
05 Government's Contribution to N.I.S.	115,557	140,000	140,000	130,000	-	10,000	
23 Salaries - Direct Charges	808,061	900,000	2,808,800	1,074,400	-	1,734,400	
24 Allowances - Direct Charges	126,046	150,000	40,200	-	-	40,200	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	19,773	20,000	20,000	21,000	1,000	-	
Total							
General Administration	2,416,086	2,655,000	4,454,000	2,662,600	-	1,791,400	
02 GOODS AND SERVICES	15,839,025	17,260,900	14,477,840	18,344,600	3,866,760	-	
001 General Administration							
01 Travelling and Subsistence	38,188	45,000	45,000	35,200	-	9,800	
03 Uniforms	2,790	3,000	3,000	3,000	-	-	
04 Electricity	645,352	750,000	450,000	385,000	-	65,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	432,944	550,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	4,063	4,200	3,000	2,500	-	500	
08 Rent / Lease - Office Accommodation and Storage	-	100,000	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	43,078	60,000	45,000	32,000	-	13,000	
10 Office Stationery and Supplies	190,261	200,000	100,000	38,000	-	62,000	
11 Books and Periodicals	32,363	10,000	7,500	7,000	-	500	
12 Materials and Supplies	985,780	1,000,000	2,172,520	1,062,000	-	1,110,520	
13 Maintenance of Vehicles	200,202	200,000	100,000	50,200	-	49,800	
15 Repairs and Maintenance - Equipment	17,213	21,000	12,000	10,000	-	2,000	
16 Contract Employment	1,332,889	1,600,000	2,238,600	2,238,600	-	-	
17 Training	-	30,000	-	-	-	-	
19 Official Entertainment	130	50,000	10,000	-	-	10,000	
General Administration							
Carried Forward	3,925,253	4,623,200	5,486,620	4,163,500	-	1,323,120	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	3,925,253	4,623,200	5,486,620	4,163,500	-	1,323,120	
21 Repairs and Maintenance - Buildings	725,034	1,400,000	600,000	300,000	-	300,000	
22 Short-term Employment	1,416,427	160,000	414,400	200,000	-	214,400	
23 Fees	34,195	200,000	100,000	-	-	100,000	
26 Expenses of President's Establishment	6,156,074	5,900,000	4,817,410	11,700,000	6,882,590	-	
27 Official Overseas Travel	218,292	400,000	200,000	200,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	201,050	200,000	100,000	100,000	-	-	
37 Janitorial Services	69,792	100,000	50,000	50,000	-	-	
57 Postage	157	300	230	100	-	130	
58 Medical Expenses	255,464	250,000	250,000	250,000	-	-	
62 Promotions, Publicity and Printing	101,890	250,000	130,000	100,000	-	30,000	
66 Hosting of Conferences, Seminars and other Functions	1,953,247	2,500,000	1,200,000	500,000	-	700,000	
96 Fuel and Lubricants	145,905	198,000	100,000	60,000	-	40,000	
98 Overseas Travel Facilities - Direct Charges	623,133	1,000,000	1,000,000	700,000	-	300,000	Approval of the Budget Division is required for virement from Sub-Items 98 and 99
99 Employee Assistance Programme	-	1,000	500	-	-	500	
Total General Administration	15,825,913	17,182,500	14,449,160	18,323,600	3,874,440	-	
002 Tobago Services							
04 Electricity	13,112	17,400	8,000	6,000	-	2,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	5,000	-	-	-	-	
06 Water and Sewerage Rates	-	900	680	-	-	680	
21 Repairs and Maintenance - Buildings	-	5,000	-	-	-	-	
26 Expenses of President's Establishment	-	50,000	20,000	15,000	-	5,000	
57 Postage	-	100	-	-	-	-	
Total Tobago Services	13,112	78,400	28,680	21,000	-	7,680	

ESTIMATES OF EXPENDITURE, 2026

Head : 01

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 323,008	\$ 310,000	\$ 65,000	\$ -	\$ -	\$ 65,000	
001 General Administration							
02 Office Equipment	16,875	100,000	-	-	-	-	
03 Furniture and Furnishings	218,211	110,000	65,000	-	-	65,000	
04 Other Minor Equipment	87,922	100,000	-	-	-	-	
Total General Administration	323,008	310,000	65,000	-	-	65,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	183,000	127,500	549,200	421,700	-	
007 Households							
01 Severance Pay and Retirement Benefits	-	56,000	-	400,000	400,000	-	
40 Gratuities to Contract Officers	-	127,000	127,500	149,200	21,700	-	
Total Households	-	183,000	127,500	549,200	421,700	-	
Total Head	18,578,119	20,408,900	19,124,340	21,556,400	2,432,060	-	

ESTIMATES OF EXPENDITURE, 2026

02 - AUDITOR 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	24,437,472	26,326,000	28,610,200	26,996,600	(1,613,600)
Salaries and Cost of Living Allowance	20,150,505	21,000,000	23,271,000	21,971,000	(1,300,000)
Salaries - Direct Charges	463,443	493,000	910,200	596,600	(313,600)
Allowances - Direct Charges	214,608	235,000	230,000	230,000	-
Overtime-Monthly Paid Officers	5,480	6,000	7,000	7,000	-
Gov't Contribution to NIS - Direct Charges	14,086	15,000	15,000	15,000	-
Gov't Contribution to NIS	1,694,275	1,890,000	1,890,000	1,890,000	-
Government Contribution to Group Health Insurance	265,062	287,000	287,000	287,000	-
Vacant Posts	-	400,000	-	-	-
Allowances - Monthly Paid Officers	1,630,013	2,000,000	2,000,000	2,000,000	-
02 GOODS AND SERVICES	6,217,987	6,780,600	7,304,320	7,083,600	(220,720)
03 MINOR EQUIPMENT PURCHASES	620,602	230,000	229,600	130,000	(99,600)
04 CURRENT TRANSFERS AND SUBSIDIES	89,161	194,900	204,080	19,900	(184,180)
Total	31,365,222	33,531,500	36,348,200	34,230,100	(2,118,100)

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 24,437,472	\$ 26,326,000	\$ 28,610,200	\$ 26,996,600	\$ -	\$ 1,613,600	
001 General Administration							
01 Salaries and Cost of Living Allowance	19,249,846	20,000,000	22,300,000	21,000,000	-	1,300,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31.
03 Overtime - Monthly Paid Officers	5,480	6,000	7,000	7,000	-	-	
04 Allowances - Monthly Paid Officers	1,630,013	2,000,000	2,000,000	2,000,000	-	-	
05 Government's Contribution to N.I.S.	1,615,211	1,800,000	1,800,000	1,800,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	250,000	-	-	-	-	
23 Salaries - Direct Charges	463,443	493,000	910,200	596,600	-	313,600	
24 Allowances - Direct Charges	214,608	235,000	230,000	230,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	251,427	270,000	270,000	270,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,086	15,000	15,000	15,000	-	-	
Total General Administration	23,444,114	25,069,000	27,532,200	25,918,600	-	1,613,600	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	900,659	1,000,000	971,000	971,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 and 08.
05 Government's Contribution to N.I.S.	79,064	90,000	90,000	90,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	150,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,635	17,000	17,000	17,000	-	-	
Total Tobago Services	993,358	1,257,000	1,078,000	1,078,000	-	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 6,217,987	\$ 6,780,600	\$ 7,304,320	\$ 7,083,600	\$ -	\$ 220,720	
001 General Administration							
01 Travelling and Subsistence	2,551,495	2,700,000	2,600,000	2,700,000	100,000	-	
03 Uniforms	11,405	11,500	11,500	11,500	-	-	
05 Telephones	70,227	150,000	120,000	120,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub - Item.
08 Rent / Lease - Office Accommodation and Storage	102,290	120,000	120,000	120,000	-	-	
10 Office Stationery and Supplies	201,372	200,000	144,000	200,000	56,000	-	
11 Books and Periodicals	5,378	10,000	6,000	7,000	1,000	-	
12 Materials and Supplies	20,846	20,000	13,000	20,000	7,000	-	
13 Maintenance of Vehicles	18,379	10,000	5,000	10,000	5,000	-	
15 Repairs and Maintenance - Equipment	1,704	20,000	11,000	20,000	9,000	-	
16 Contract Employment	703,934	1,000,000	1,382,000	1,382,000	-	-	
17 Training	22,782	40,000	15,000	40,000	25,000	-	
19 Official Entertainment	-	4,000	2,000	4,000	2,000	-	
21 Repairs and Maintenance - Buildings	94,270	50,000	37,000	50,000	13,000	-	
22 Short-term Employment	183,896	250,000	200,000	200,000	-	-	
23 Fees	137,034	135,000	711,100	150,000	-	561,100	
27 Official Overseas Travel	234,810	250,000	162,000	250,000	88,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	119,531	200,000	200,000	200,000	-	-	
36 Extraordinary Expenditure	172,800	2,500	-	-	-	-	36 - Approval of the Budget Division is required for virement from this Sub-Item.
37 Janitorial Services	665,291	660,000	660,000	660,000	-	-	
43 Security Services	143,742	200,000	190,000	190,000	-	-	
57 Postage	7,602	3,000	2,300	3,000	700	-	
58 Medical Expenses	3,300	5,000	1,500	5,000	3,500	-	
60 Travelling - Direct Charges	53,608	57,000	57,000	56,700	-	300	Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99.
61 Insurance	8,034	15,000	9,000	15,000	6,000	-	
62 Promotions, Publicity and Printing	10,582	10,000	5,700	10,000	4,300	-	
66 Hosting of Conferences, Seminars and other Functions	7,033	10,000	5,400	10,000	4,600	-	
96 Fuel and Lubricants	8,730	10,000	8,800	10,000	1,200	-	
98 Overseas Travel Facilities - Direct Charges	138,000	69,000	69,000	69,000	-	-	
General Administration Carried Forward	5,698,075	6,212,000	6,748,300	6,513,200	-	235,100	

ESTIMATES OF EXPENDITURE, 2026

Head : 02

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	5,698,075	6,212,000	6,748,300	6,513,200	-	235,100	
99 Employee Assistance Programme	7,425	5,000	3,000	6,800	3,800	-	
Total General Administration	5,705,500	6,217,000	6,751,300	6,520,000	-	231,300	
002 Tobago Services							
01 Travelling and Subsistence	99,904	115,000	115,000	115,000	-	-	
03 Uniforms	-	2,400	-	2,400	2,400	-	
04 Electricity	18,273	27,000	27,000	27,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	7,881	15,000	9,000	15,000	6,000	-	
08 Rent / Lease - Office Accommodation and Storage	291,535	300,000	300,000	300,000	-	-	
10 Office Stationery and Supplies	3,894	4,000	2,100	4,000	1,900	-	
37 Janitorial Services	68,850	75,200	75,200	75,200	-	-	
43 Security Services	20,250	24,000	24,000	24,000	-	-	
57 Postage	1,900	1,000	720	1,000	280	-	
Total Tobago Services	512,487	563,600	553,020	563,600	10,580	-	
03 MINOR EQUIPMENT PURCHASES	620,602	230,000	229,600	130,000	-	99,600	
001 General Administration							
02 Office Equipment	567,599	200,000	94,600	100,000	5,400	-	
03 Furniture and Furnishings	9,720	10,000	14,900	10,000	-	4,900	
04 Other Minor Equipment	43,283	20,000	120,100	20,000	-	100,100	
Total General Administration	620,602	230,000	229,600	130,000	-	99,600	

ESTIMATES OF EXPENDITURE, 2026

Head : 02

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 89,161	\$ 194,900	\$ 204,080	\$ 19,900	\$ -	\$ 184,180	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	10,546	11,200	11,200	11,200	-	-	
Total Regional Bodies	10,546	11,200	11,200	11,200	-	-	
002 Commonwealth Bodies							
01 Contribution to the Commonwealth Auditors General Conference Fund	-	3,100	3,100	3,100	-	-	
Total Commonwealth Bodies	-	3,100	3,100	3,100	-	-	
004 International Bodies							
01 International Organisation of Supreme Audit Institutions (INTOSAI)	4,455	5,600	5,600	5,600	-	-	
Total International Bodies	4,455	5,600	5,600	5,600	-	-	
007 Households							
01 Ex Gratia Awards	-	-	7,200	-	-	7,200	
40 Gratuities to Contract Officers	74,160	175,000	176,980	-	-	176,980	
Total Households	74,160	175,000	184,180	-	-	184,180	
Total Head	31,365,222	33,531,500	36,348,200	34,230,100	-	2,118,100	

ESTIMATES OF EXPENDITURE, 2026

03 - JUDICIARY

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	159,563,064	163,213,220	264,740,500	190,192,400	(74,548,100)
Salaries and Cost of Living Allowance	51,869,618	60,120,000	51,200,000	51,200,000	-
Remuneration to Members of Cabinet-Appointed Cmte	3,314,762	3,724,700	3,600,000	3,600,000	-
Wages and Cost of Living Allowance	717,600	780,000	760,000	760,000	-
Salaries - Direct Charges	55,773,917	54,146,480	151,700,000	82,850,000	(68,850,000)
Allowances - Direct Charges	40,741,796	36,206,940	50,350,000	44,350,000	(6,000,000)
Overtime - Daily Rated Workers	44,694	75,000	75,000	75,000	-
Overtime-Monthly Paid Officers	-	40,000	-	-	-
Gov't Contribution to NIS - Direct Charges	1,947,534	1,949,300	1,980,000	1,980,600	600
Gov't Contribution to NIS	4,461,660	5,110,000	4,300,000	4,600,000	300,000
Government Contribution to Group Health Insurance	636,726	925,800	720,500	721,800	1,300
Allowances - Monthly Paid Officers	54,757	130,000	55,000	55,000	-
Allowances - Daily Rated Workers	-	5,000	-	-	-
02 GOODS AND SERVICES	406,932,430	359,040,620	398,909,450	413,738,250	14,828,800
03 MINOR EQUIPMENT PURCHASES	202,440	800,000	762,600	775,000	12,400
04 CURRENT TRANSFERS AND SUBSIDIES	87,565,804	119,155,020	121,240,517	38,843,800	(82,396,717)
Total	654,263,738	642,208,860	785,653,067	643,549,450	(142,103,617)

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 159,563,064	\$ 163,213,220	\$ 264,740,500	\$ 190,192,400	\$ -	\$ 74,548,100	
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	50,704,647	58,820,000	50,000,000	50,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31.
02 Wages and C. O. L. A. (including Leave Pay)	717,600	760,000	760,000	760,000	-	-	
03 Overtime - Monthly Paid Officers	-	40,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	52,567	125,000	50,000	50,000	-	-	
05 Government's Contribution to N. I. S.	4,360,847	5,000,000	4,200,000	4,500,000	300,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	3,084,662	3,435,600	3,400,000	3,400,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	12,714	9,800	11,500	9,800	-	1,700	
23 Salaries - Direct Charges	55,251,697	53,600,000	150,000,000	82,100,000	-	67,900,000	
24 Allowances - Direct Charges	40,546,626	36,000,000	50,000,000	44,000,000	-	6,000,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	615,020	900,000	700,000	700,000	-	-	
29 Overtime - Daily - Rated Workers	44,694	75,000	75,000	75,000	-	-	
30 Allowances - Daily - Rated Workers	-	5,000	-	-	-	-	
31 Government's Contribution to N. I. S. - Direct Charges	1,919,638	1,920,000	1,950,000	1,950,000	-	-	
Total							
Judiciary Trinidad	157,310,712	160,690,400	261,146,500	187,544,800	-	73,601,700	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Judiciary Tobago	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,164,971	1,300,000	1,200,000	1,200,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31.
02 Wages and C. O. L. A. (including Leave Pay)	-	20,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	2,190	5,000	5,000	5,000	-	-	
05 Government's Contribution to N. I. S.	100,813	110,000	100,000	100,000	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	230,100	289,100	200,000	200,000	-	-	
23 Salaries - Direct Charges	522,220	546,480	1,700,000	750,000	-	950,000	
24 Allowances - Direct Charges	195,170	206,940	350,000	350,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,992	16,000	9,000	12,000	3,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	27,896	29,300	30,000	30,600	600	-	
Total Judiciary Tobago	2,252,352	2,522,820	3,594,000	2,647,600	-	946,400	
02 GOODS AND SERVICES	406,932,430	359,040,620	398,909,450	413,738,250	14,828,800	-	
001 Judiciary Trinidad							
01 Travelling and Subsistence	10,405,876	9,700,000	9,200,000	9,200,000	-	-	
03 Uniforms	164,470	155,350	155,350	155,350	-	-	
04 Electricity	7,706,880	7,500,000	7,500,000	7,500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99.
05 Telephones	17,568,685	16,800,000	19,000,000	16,800,000	-	2,200,000	
06 Water and Sewerage Rates	134,960	125,000	150,000	140,000	-	10,000	
07 House Rates	-	694,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	28,451,655	28,500,000	28,500,000	28,500,000	-	-	
09 Rent / Lease - Vehicles and Equipment	3,872,832	3,300,000	3,300,000	3,300,000	-	-	
10 Office Stationery and Supplies	1,440,053	1,500,000	1,200,000	1,200,000	-	-	
11 Books and Periodicals	2,337,542	1,500,000	1,100,000	1,100,000	-	-	
12 Materials and Supplies	505,156	570,000	570,000	570,000	-	-	
Judiciary Trinidad Carried Forward	72,588,109	70,344,350	70,675,350	68,465,350	-	2,210,000	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad Brought Forward	72,588,109	70,344,350	70,675,350	68,465,350	-	2,210,000	
13 Maintenance of Vehicles	296,399	375,000	375,000	375,000	-	-	
15 Repairs and Maintenance - Equipment	43,006	200,000	75,000	75,000	-	-	
16 Contract Employment	188,771,243	150,000,000	185,000,000	185,000,000	-	-	
17 Training	249,440	250,000	250,000	250,000	-	-	
19 Official Entertainment	38,745	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	4,123,828	3,000,000	3,000,000	3,000,000	-	-	
22 Short-term Employment	2,054,488	1,500,000	1,400,000	1,400,000	-	-	
23 Fees	19,220,309	18,000,000	28,000,000	40,000,000	12,000,000	-	23 - Includes: (i) Payment to Pathologists and Funeral Agencies - \$30,000,000 (ii) Interest on Case Deposits - \$ 200,000 (iii) Travelling and other costs for Jurors - \$ 2,800,000 (iv) Software License and Technical Support - \$ 6,900,000 (v) Other - \$ 100,000 ----- \$40,000,000 -----
27 Official Overseas Travel	281,684	500,000	200,000	200,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	2,395,286	2,350,000	3,750,000	2,850,000	-	900,000	
37 Janitorial Services	8,623,788	9,000,000	9,700,000	9,000,000	-	700,000	
43 Security Services	67,562,413	66,000,000	55,000,000	63,300,000	8,300,000	-	
50 Housing Accommodation	1,266,422	1,315,000	1,315,000	1,080,000	-	235,000	
57 Postage	45,620	5,000	5,000	25,000	20,000	-	
58 Medical Expenses	325,369	300,000	500,000	500,000	-	-	
60 Travelling - Direct Charges	8,042,463	7,500,000	9,500,000	9,450,000	-	50,000	
61 Insurance	-	80,000	75,000	75,000	-	-	
62 Promotions, Publicity and Printing	1,266,521	1,000,000	975,000	900,000	-	75,000	
65 Expenses of Cabinet Appointed Bodies	280,137	350,000	300,000	300,000	-	-	
Judiciary Trinidad Carried Forward	377,475,270	332,169,350	370,195,350	386,345,350	16,150,000	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 Judiciary Trinidad Brought Forward	377,475,270	332,169,350	370,195,350	386,345,350	16,150,000	-	
66 Hosting of Conferences, Seminars and other Functions	603,764	500,000	1,600,000	700,000	-	900,000	
96 Fuel and Lubricants	187,566	160,000	160,000	200,000	40,000	-	
98 Overseas Travel Facilities - Direct Charges	4,536,000	3,500,000	4,200,000	4,200,000	-	-	
99 Employee Assistance Programme	599,616	450,000	550,000	400,000	-	150,000	
Total Judiciary Trinidad	383,402,216	336,779,350	376,705,350	391,845,350	15,140,000	-	
002 Judiciary Tobago							
01 Travelling and Subsistence	251,961	265,000	465,000	350,000	-	115,000	
03 Uniforms	2,760	-	2,100	2,100	-	-	
04 Electricity	484,538	400,000	450,000	400,000	-	50,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
05 Telephones	246,322	240,000	275,000	240,000	-	35,000	
06 Water and Sewerage Rates	16,560	30,000	15,000	15,000	-	-	
07 House Rates	-	7,200	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,373,811	2,375,000	2,375,000	2,375,000	-	-	
10 Office Stationery and Supplies	79,862	75,000	50,000	50,000	-	-	
12 Materials and Supplies	986	5,000	-	2,000	2,000	-	
13 Maintenance of Vehicles	4,644	8,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	-	-	-	
16 Contract Employment	14,151,742	14,500,000	14,000,000	14,100,000	100,000	-	
21 Repairs and Maintenance - Buildings	184,608	200,000	100,000	150,000	50,000	-	
23 Fees	105,601	150,000	100,000	100,000	-	-	
37 Janitorial Services	640,286	686,755	825,000	686,800	-	138,200	
43 Security Services	4,856,446	3,200,000	3,200,000	3,200,000	-	-	
60 Travelling - Direct Charges	82,835	87,315	325,000	200,000	-	125,000	
62 Promotions, Publicity and Printing	2,430	10,000	5,000	5,000	-	-	
65 Expenses of Cabinet Appointed Bodies	25,948	2,000	2,000	2,000	-	-	
96 Fuel and Lubricants	18,874	10,000	10,000	10,000	-	-	
Total Judiciary Tobago	23,530,214	22,261,270	22,204,100	21,892,900	-	311,200	

ESTIMATES OF EXPENDITURE, 2026

Head : 03

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 202,440	\$ 800,000	\$ 762,600	\$ 775,000	\$ 12,400	\$ -	
001 Judiciary Trinidad							
02 Office Equipment	42,943	100,000	137,600	150,000	12,400	-	
03 Furniture and Furnishings	90,422	300,000	250,000	250,000	-	-	
04 Other Minor Equipment	69,075	400,000	375,000	375,000	-	-	
Total Judiciary Trinidad	202,440	800,000	762,600	775,000	12,400	-	
04 CURRENT TRANSFERS AND SUBSIDIES	87,565,804	119,155,020	121,240,517	38,843,800	-	82,396,717	
002 Commonwealth Bodies							
01 Commonwealth Magistrates' Association	14,684	13,570	13,740	15,000	1,260	-	
Total Commonwealth Bodies	14,684	13,570	13,740	15,000	1,260	-	
007 Households							
01 Severance Pay and Retirement Benefits	35,748	-	15,827	-	-	15,827	
40 Gratuities to Contract Officers	27,635,118	25,000,000	27,000,000	25,000,000	-	2,000,000	
Total Households	27,670,866	25,000,000	27,015,827	25,000,000	-	2,015,827	
009 Other Transfers							
01 Judicial Education Institute	429,782	480,000	450,000	450,000	-	-	
02 Membership Fees	3,383	4,000	3,500	3,500	-	-	
03 Mediation Board of Trinidad and Tobago	631,959	700,000	800,000	700,000	-	100,000	
Total Other Transfers	1,065,124	1,184,000	1,253,500	1,153,500	-	100,000	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 NIDCO - Interest payment on TT\$75Mn FRL- SFDO Ct.	2,737,500	1,368,750	1,368,750	-	-	1,368,750	
02 UDECOTT - Interest on TT\$37.69Mn Fixed Rate Loan	1,337,900	-	-	-	-	-	
03 UDECOTT -Principal payment on TT\$39.99Mn Fixed Rate Loan	6,665,243	6,665,300	6,665,300	3,332,650	-	3,332,650	
04 UDECOTT - Interest on TT\$39.99Mn Fixed Rate Loan	790,664	547,400	547,400	182,550	-	364,850	
05 UDECOTT-Principal payment on TT\$35.99Mn Fixed Rate Loan	8,997,803	8,997,900	8,997,900	8,997,900	-	-	
06 UDECOTT-Interest on TT\$35.99Mn Fixed Rate Loan	595,482	378,100	378,100	162,200	-	215,900	
07 UDECOTT - Principal payment on TT\$37.69Mn Fixed Rate Loan	37,690,538	-	-	-	-	-	
08 NIDCO - Principal Repayment on TT\$75Mn FRL- SFDO Ct.	-	75,000,000	75,000,000	-	-	75,000,000	
Total Transfers to State Enterprises	58,815,130	92,957,450	92,957,450	12,675,300	-	80,282,150	
Total Head	654,263,738	642,208,860	785,653,067	643,549,450	-	142,103,617	

ESTIMATES OF EXPENDITURE, 2026

04 - INDUSTRIAL COURT
SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	23,300,368	23,576,000	32,129,000	26,854,850	(5,274,150)
Salaries and Cost of Living Allowance	7,049,279	7,200,000	7,000,000	7,000,000	-
Salaries - Direct Charges	9,934,735	10,045,000	18,500,000	13,258,000	(5,242,000)
Allowances - Direct Charges	5,335,990	5,360,000	5,700,000	5,664,850	(35,150)
Overtime-Monthly Paid Officers	-	4,000	-	-	-
Gov't Contribution to NIS - Direct Charges	209,750	215,000	205,000	205,000	-
Gov't Contribution to NIS	620,272	600,000	575,000	575,000	-
Government Contribution to Group Health Insurance	118,599	120,000	110,000	120,000	10,000
Allowances - Monthly Paid Officers	31,743	32,000	39,000	32,000	(7,000)
02 GOODS AND SERVICES	17,807,666	18,012,900	18,709,800	19,592,400	882,600
03 MINOR EQUIPMENT PURCHASES	134,725	450,000	150,000	200,000	50,000
04 CURRENT TRANSFERS AND SUBSIDIES	331,200	400,000	395,880	583,500	187,620
Total	41,573,959	42,438,900	51,384,680	47,230,750	(4,153,930)

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 23,300,368	\$ 23,576,000	\$ 32,129,000	\$ 26,854,850	\$ -	\$ 5,274,150	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,049,279	7,200,000	7,000,000	7,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
03 Overtime - Monthly Paid Officers	-	4,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	31,743	32,000	39,000	32,000	-	7,000	
05 Government's Contribution to N. I. S.	620,272	600,000	575,000	575,000	-	-	
23 Salaries - Direct Charges	9,934,735	10,045,000	18,500,000	13,258,000	-	5,242,000	
24 Allowances - Direct Charges	5,335,990	5,360,000	5,700,000	5,664,850	-	35,150	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	118,599	120,000	110,000	120,000	10,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	209,750	215,000	205,000	205,000	-	-	
Total							
General Administration	23,300,368	23,576,000	32,129,000	26,854,850	-	5,274,150	
02 GOODS AND SERVICES	17,807,666	18,012,900	18,709,800	19,592,400	882,600	-	
001 General Administration							
01 Travelling and Subsistence	849,904	850,000	1,000,000	1,000,000	-	-	
03 Uniforms	21,292	21,300	21,300	21,300	-	-	
04 Electricity	701,409	725,000	725,000	725,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99.
05 Telephones	474,017	600,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	2,019	2,000	2,000	2,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	855,502	772,700	772,700	1,260,900	488,200	-	
09 Rent / Lease - Vehicles and Equipment	101,250	90,000	90,000	125,000	35,000	-	
10 Office Stationery and Supplies	78,069	75,000	75,000	75,000	-	-	
11 Books and Periodicals	61,236	30,000	30,000	30,000	-	-	
12 Materials and Supplies	89,577	125,000	75,000	100,000	25,000	-	
13 Maintenance of Vehicles	7,510	40,000	34,400	40,000	5,600	-	
15 Repairs and Maintenance - Equipment	117,201	250,000	275,000	250,000	-	25,000	
General Administration							
Carried Forward	3,358,986	3,581,000	3,700,400	4,229,200	528,800	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought forward	3,358,986	3,581,000	3,700,400	4,229,200	528,800	-	
16 Contract Employment	2,947,793	2,950,000	2,950,000	2,950,000	-	-	
17 Training	16,679	50,000	50,000	50,000	-	-	
19 Official Entertainment	501	20,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	495,372	500,000	400,000	500,000	100,000	-	
22 Short-term Employment	1,230,164	1,178,400	1,450,000	1,365,400	-	84,600	
23 Fees	643,999	200,000	250,000	674,000	424,000	-	
27 Official Overseas Travel	36,891	100,000	105,600	100,000	-	5,600	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,186,604	1,000,000	1,350,000	1,300,000	-	50,000	
37 Janitorial Services	844,519	921,300	921,300	921,300	-	-	
43 Security Services	1,469,271	1,531,100	1,665,100	1,665,100	-	-	
57 Postage	685	700	700	700	-	-	
58 Medical Expenses	168,613	280,000	280,000	250,000	-	30,000	
60 Travelling - Direct Charges	1,285,240	1,250,000	1,363,500	1,363,500	-	-	
61 Insurance	-	1,200	-	-	-	-	
62 Promotions, Publicity and Printing	149,535	200,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	66,767	200,000	125,000	125,000	-	-	
96 Fuel and Lubricants	6,428	7,000	7,000	7,000	-	-	
98 Overseas Travel Facilities - Direct Charges	850,200	850,200	850,200	850,200	-	-	
99 Employee Assistance Programme	1,519	4,000	3,500	3,500	-	-	
Total							
General Administration	14,759,766	14,824,900	15,572,300	16,454,900	882,600	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 South Office	\$	\$	\$	\$	\$	\$	
04 Electricity	265,404	204,000	204,000	204,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	7,155	10,000	10,000	10,000	-	-	
06 Water and Sewerage Rates	4,296	4,000	4,000	4,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,440,750	1,525,500	1,525,500	1,525,500	-	-	
10 Office Stationery and Supplies	4,938	5,000	5,000	5,000	-	-	
11 Books and Periodicals	1,144	10,000	1,500	1,500	-	-	
12 Materials and Supplies	4,990	5,000	3,000	3,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	30,000	-	-	-	-	
37 Janitorial Services	448,470	448,500	448,500	448,500	-	-	
43 Security Services	841,075	904,500	904,500	904,500	-	-	
Total South Office	3,018,222	3,156,500	3,106,000	3,106,000	-	-	
003 Tobago							
04 Electricity	28,422	30,000	30,000	30,000	-	-	Approval of Budget Division is required for virement from Sub-Items 04 and 06.
06 Water and Sewerage Rates	256	500	500	500	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,000	1,000	1,000	1,000	-	-	
Total Tobago	29,678	31,500	31,500	31,500	-	-	

ESTIMATES OF EXPENDITURE, 2026

Head : 04

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 134,725	\$ 450,000	\$ 150,000	\$ 200,000	\$ 50,000	\$ -	
001 General Administration							
02 Office Equipment	24,431	200,000	70,000	70,000	-	-	
03 Furniture and Furnishings	90,315	200,000	50,000	100,000	50,000	-	
04 Other Minor Equipment	19,979	50,000	30,000	30,000	-	-	
Total General Administration	134,725	450,000	150,000	200,000	50,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	331,200	400,000	395,880	583,500	187,620	-	
007 Households							
40 Gratuities to Contract Officers	331,200	400,000	395,880	583,500	187,620	-	
Total Households	331,200	400,000	395,880	583,500	187,620	-	
Total Head	41,573,959	42,438,900	51,384,680	47,230,750	-	4,153,930	

ESTIMATES OF EXPENDITURE, 2026

05 - PARLIAMENT

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	25,834,331	26,509,700	41,711,800	30,687,300	(11,024,500)
Salaries and Cost of Living Allowance	19,494,705	20,000,000	33,500,000	23,500,000	(10,000,000)
Wages and Cost of Living Allowance	584,351	630,000	630,000	630,000	-
Salaries - Direct Charges	1,196,161	1,215,000	2,015,000	1,429,700	(585,300)
Allowances - Direct Charges	306,982	308,000	307,600	307,600	-
Overtime - Daily Rated Workers	209,941	150,000	150,000	204,000	54,000
Overtime-Monthly Paid Officers	105,355	150,000	150,000	150,000	-
Gov't Contribution to NIS - Direct Charges	44,351	44,200	44,200	44,200	-
Gov't Contribution to NIS	1,471,721	1,495,000	1,495,000	1,620,200	125,200
Government Contribution to Group Health Insurance	149,266	167,500	170,000	170,000	-
Allowances - Monthly Paid Officers	2,271,498	2,350,000	3,250,000	2,631,600	(618,400)
02 GOODS AND SERVICES	106,443,743	106,879,440	112,368,800	110,102,100	(2,266,700)
03 MINOR EQUIPMENT PURCHASES	772,577	1,545,000	617,000	617,000	-
04 CURRENT TRANSFERS AND SUBSIDIES	4,068,938	5,173,500	2,423,500	2,623,500	200,000
Total	137,119,589	140,107,640	157,121,100	144,029,900	(13,091,200)

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 25,834,331	\$ 26,509,700	\$ 41,711,800	\$ 30,687,300	\$ -	\$ 11,024,500	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,018,834	16,500,000	30,000,000	20,000,000	-	10,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	584,351	630,000	630,000	630,000	-	-	
03 Overtime - Monthly Paid Officers	105,355	150,000	150,000	150,000	-	-	
04 Allowances - Monthly Paid Officers	2,271,498	2,300,000	3,200,000	2,581,600	-	618,400	
05 Government's Contribution to N. I. S.	1,159,581	1,175,000	1,175,000	1,300,200	125,200	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,778	2,500	10,000	10,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	98,897	105,000	105,000	105,000	-	-	
29 Overtime - Daily - Rated Workers	209,941	150,000	150,000	204,000	54,000	-	
Total General Administration	20,450,235	21,012,500	35,420,000	24,980,800	-	10,439,200	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	3,475,871	3,500,000	3,500,000	3,500,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
04 Allowances - Monthly Paid Officers	-	50,000	50,000	50,000	-	-	
05 Government's Contribution to N. I. S.	312,140	320,000	320,000	320,000	-	-	
23 Salaries - Direct Charges	1,196,161	1,215,000	2,015,000	1,429,700	-	585,300	
24 Allowances - Direct Charges	306,982	308,000	307,600	307,600	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	48,591	60,000	55,000	55,000	-	-	
31 Government's Contribution to N. I. S. - Direct Charges	44,351	44,200	44,200	44,200	-	-	
Total Office of the Ombudsman	5,384,096	5,497,200	6,291,800	5,706,500	-	585,300	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 106,443,743	\$ 106,879,440	\$ 112,368,800	\$ 110,102,100	\$ -	\$ 2,266,700	
001 General Administration							
01 Travelling and Subsistence	3,681,169	3,800,000	3,800,000	3,800,000	-	-	
03 Uniforms	398,357	600,000	250,000	400,000	150,000	-	
04 Electricity	684,711	700,000	700,000	800,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	816,753	900,000	1,000,000	1,000,000	-	-	
06 Water and Sewerage Rates	53,290	100,000	81,700	81,700	-	-	
07 House Rates	-	250,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	963,542	1,000,000	1,000,000	1,000,000	-	-	
10 Office Stationery and Supplies	594,238	400,000	336,300	336,300	-	-	
11 Books and Periodicals	688,894	700,000	525,000	525,000	-	-	
12 Materials and Supplies	3,829,556	4,300,000	3,700,000	3,700,000	-	-	
13 Maintenance of Vehicles	273,596	300,000	100,000	200,000	100,000	-	
15 Repairs and Maintenance - Equipment	776,528	200,000	547,000	700,000	153,000	-	
16 Contract Employment	34,863,211	33,000,000	33,658,000	35,000,000	1,342,000	-	
17 Training	325,364	350,000	107,000	225,000	118,000	-	
19 Official Entertainment	-	10,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	1,541,994	2,000,000	3,900,000	3,000,000	-	900,000	
22 Short-term Employment	3,124,871	3,250,000	4,842,000	3,500,000	-	1,342,000	
23 Fees	550,000	1,000,000	222,000	552,000	330,000	-	
27 Official Overseas Travel	1,292,530	1,500,000	530,000	750,000	220,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	4,118,869	4,000,000	2,986,000	3,500,000	514,000	-	
37 Janitorial Services	1,067,149	1,000,000	1,100,000	1,100,000	-	-	
57 Postage	17,443	10,000	5,000	10,000	5,000	-	
58 Medical Expenses	1,061,937	1,000,000	1,118,000	1,000,000	-	118,000	
61 Insurance	32,041	30,000	30,000	30,000	-	-	
62 Promotions, Publicity and Printing	281,503	200,000	256,000	200,000	-	56,000	
64 Operations of Constituency Offices	36,380,439	37,000,000	42,000,000	39,500,000	-	2,500,000	
66 Hosting of Conferences, Seminars and other functions	1,226,327	500,000	1,638,000	500,000	-	1,138,000	
96 Fuel and Lubricants	60,473	100,000	65,000	65,000	-	-	
97 Expenses of the Office of the Leader of the Opposition	3,184,992	3,500,000	3,100,000	3,500,000	400,000	-	
General Administration Carried Forward	101,889,777	101,700,000	107,602,000	104,980,000	-	2,622,000	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	101,889,777	101,700,000	107,602,000	104,980,000	-	2,622,000	
99 Employee Assistance Programme	146,070	100,000	100,000	100,000	-	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total General Administration	102,035,847	101,800,000	107,702,000	105,080,000	-	2,622,000	
002 Office of the Ombudsman							
01 Travelling and Subsistence	547,313	600,000	600,000	600,000	-	-	
03 Uniforms	10,100	12,000	12,000	12,000	-	-	
04 Electricity	51,963	60,000	60,000	60,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	313,733	302,000	300,000	300,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,035,580	1,140,000	1,140,000	1,140,000	-	-	
10 Office Stationery and Supplies	56,696	80,000	60,000	60,000	-	-	
11 Books and Periodicals	20,601	50,000	25,000	20,000	-	5,000	
12 Materials and Supplies	47,752	80,000	45,000	45,000	-	-	
13 Maintenance of Vehicles	63,014	40,000	30,000	40,000	10,000	-	
15 Repairs and Maintenance - Equipment	29,897	50,000	21,000	30,000	9,000	-	
16 Contract Employment	566,379	569,400	569,400	569,400	-	-	
17 Training	36,338	70,000	25,000	50,000	25,000	-	
19 Official Entertainment	-	10,000	700	700	-	-	
21 Repairs and Maintenance - Buildings	25,075	25,000	19,000	25,000	6,000	-	
22 Short-term Employment	-	-	-	300,000	300,000	-	22 - New Sub-Item.
23 Fees	302,403	539,400	400,000	400,000	-	-	
27 Official Overseas Travel	6,723	100,000	20,000	50,000	30,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	202,542	216,800	199,000	199,000	-	-	
37 Janitorial Services	436,775	485,000	485,000	485,000	-	-	
43 Security Services	320,832	325,000	325,000	325,000	-	-	
57 Postage	6,122	5,000	3,800	3,800	-	-	
58 Medical Expenses	-	5,000	5,000	5,000	-	-	
Office of the Ombudsman Carried Forward	4,079,838	4,764,600	4,344,900	4,719,900	375,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Office of the Ombudsman Brought Forward	4,079,838	4,764,600	4,344,900	4,719,900	375,000	-	
60 Travelling - Direct Charges	177,693	177,840	200,000	172,800	-	27,200	Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99.
62 Promotions, Publicity and Printing	58,289	50,000	48,000	48,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	34,051	20,000	15,000	20,000	5,000	-	
96 Fuel and Lubricants	23,525	30,000	22,500	25,000	2,500	-	
98 Overseas Travel facilities - Direct Charges	34,500	34,500	34,500	34,500	-	-	
99 Employee Assistance Programme	-	2,500	1,900	1,900	-	-	
Total Office of the Ombudsman	4,407,896	5,079,440	4,666,800	5,022,100	355,300	-	
03 MINOR EQUIPMENT PURCHASES	772,577	1,545,000	617,000	617,000	-	-	
001 General Administration							
01 Vehicles	-	400,000	-	-	-	-	
02 Office Equipment	117,997	600,000	150,000	150,000	-	-	
03 Furniture and Furnishings	279,515	300,000	230,000	230,000	-	-	
04 Other Minor Equipment	157,058	100,000	100,000	100,000	-	-	
Total General Administration	554,570	1,400,000	480,000	480,000	-	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Office of the Ombudsman	\$	\$	\$	\$	\$	\$	
02 Office Equipment	194,660	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	130	20,000	18,000	18,000	-	-	
04 Other Minor Equipment	23,217	25,000	19,000	19,000	-	-	
Total Office of the Ombudsman	218,007	145,000	137,000	137,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,068,938	5,173,500	2,423,500	2,623,500	200,000	-	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	301,761	400,000	350,000	350,000	-	-	
02 Grant to Society of Clerks at the Table in Commonwealth Parliament	-	6,000	6,000	6,000	-	-	
03 Contribution to Commonwealth Hansard Editors Association	-	4,000	4,000	4,000	-	-	
04 Contribution to Commonwealth Parliamentary Association (Regional Secretariat) for the Caribbean, the Americas and the Atlantic Region	-	5,000	5,000	5,000	-	-	
Total Commonwealth Bodies	301,761	415,000	365,000	365,000	-	-	
004 International Bodies							
01 International Ombudsman Institute	12,845	15,000	15,000	15,000	-	-	
02 Caribbean Ombudsman Association	-	3,500	3,500	3,500	-	-	
03 Membership Fees to F. I. P. A.	35,226	40,000	40,000	40,000	-	-	
04 Membership Fees to Inter-Parliamentary Union	147,454	200,000	200,000	200,000	-	-	
Total International Bodies	195,525	258,500	258,500	258,500	-	-	

ESTIMATES OF EXPENDITURE, 2026

Head : 05

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
40 Gratuities to Contract Officers	3,571,652	4,500,000	1,800,000	2,000,000	200,000	-	
Total Households	3,571,652	4,500,000	1,800,000	2,000,000	200,000	-	
Total Head	137,119,589	140,107,640	157,121,100	144,029,900	-	13,091,200	

ESTIMATES OF EXPENDITURE, 2026

06 - SERVICE COMMISSIONS

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	44,033,770	46,836,040	51,345,600	51,077,400	(268,200)
Salaries and Cost of Living Allowance	31,768,673	33,700,000	32,000,000	33,700,000	1,700,000
Salaries - Direct Charges	3,505,198	3,987,000	9,340,000	5,765,800	(3,574,200)
Allowances - Direct Charges	237,052	301,200	276,850	316,500	39,650
Remuneration to Members - Direct Charges	1,941,883	1,919,040	2,900,000	2,185,200	(714,800)
Overtime-Monthly Paid Officers	17,923	15,000	15,000	20,000	5,000
Gov't Contribution to NIS - Direct Charges	218,231	213,800	218,750	266,400	47,650
Gov't Contribution to NIS	2,661,244	2,800,000	2,500,000	2,904,100	404,100
Government Contribution to Group Health Insurance	370,671	450,000	365,000	390,600	25,600
Vacant Posts	-	200,000	-	1,535,500	1,535,500
Allowances - Monthly Paid Officers	918,020	950,000	1,330,000	1,083,300	(246,700)
Remuneration to Board Members	2,394,875	2,300,000	2,400,000	2,910,000	510,000
02 GOODS AND SERVICES	33,469,482	36,629,680	34,328,475	38,813,800	4,485,325
03 MINOR EQUIPMENT PURCHASES	1,098,721	358,500	772,000	358,250	(413,750)
04 CURRENT TRANSFERS AND SUBSIDIES	521,613	750,000	300,000	663,900	363,900
Total	79,123,586	84,574,220	86,746,075	90,913,350	4,167,275

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 44,033,770	\$ 46,836,040	\$ 51,345,600	\$ 51,077,400	\$ -	\$ 268,200	
001 General Administration							
01 Salaries and Cost of Living Allowance	31,768,673	33,700,000	32,000,000	33,700,000	1,700,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31
03 Overtime - Monthly Paid Officers	17,923	15,000	15,000	20,000	5,000	-	
04 Allowances - Monthly Paid Officers	918,020	950,000	1,330,000	1,083,300	-	246,700	
05 Government's Contribution to N. I. S.	2,661,244	2,800,000	2,500,000	2,904,100	404,100	-	
06 Remuneration to Board Members	2,394,875	2,300,000	2,400,000	2,910,000	510,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	200,000	-	1,535,500	1,535,500	-	
23 Salaries - Direct Charges	3,505,198	3,987,000	9,340,000	5,765,800	-	3,574,200	
24 Allowances - Direct Charges	237,052	301,200	276,850	316,500	39,650	-	
25 Remuneration to Members - Direct Charges	1,941,883	1,919,040	2,900,000	2,185,200	-	714,800	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	370,671	450,000	365,000	390,600	25,600	-	
31 Government's Contribution to N. I. S. - Direct Charges	218,231	213,800	218,750	266,400	47,650	-	
Total							
General Administration	44,033,770	46,836,040	51,345,600	51,077,400	-	268,200	
02 GOODS AND SERVICES	33,469,482	36,629,680	34,328,475	38,813,800	4,485,325	-	
001 General Administration							
01 Travelling and Subsistence	2,257,435	2,000,000	2,000,000	2,464,700	464,700	-	
03 Uniforms	27,061	30,000	24,500	43,300	18,800	-	
04 Electricity	857,548	1,000,000	1,100,000	1,084,800	-	15,200	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	371,225	700,000	400,000	700,000	300,000	-	
08 Rent / Lease - Office Accommodation and Storage	9,465,142	9,000,000	9,850,000	9,297,600	-	552,400	
10 Office Stationery and Supplies	156,570	170,000	175,000	170,000	-	5,000	
11 Books and Periodicals	-	6,000	5,900	6,000	100	-	
12 Materials and Supplies	123,429	130,000	97,500	130,000	32,500	-	
General Administration							
Carried Forward	13,258,410	13,036,000	13,652,900	13,896,400	243,500	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	13,258,410	13,036,000	13,652,900	13,896,400	243,500	-	
13 Maintenance of Vehicles	102,624	78,000	58,500	65,000	6,500	-	
15 Repairs and Maintenance - Equipment	29,594	150,000	90,000	150,000	60,000	-	
16 Contract Employment	1,506,107	2,000,000	1,300,000	1,863,600	563,600	-	
17 Training	176,697	150,000	112,500	200,000	87,500	-	
19 Official Entertainment	-	5,000	3,750	5,000	1,250	-	
21 Repairs and Maintenance - Buildings	84,080	100,000	75,000	100,000	25,000	-	
22 Short-term Employment	2,210,560	2,000,000	2,700,000	2,500,000	-	200,000	
23 Fees	3,658,353	4,132,400	400,000	1,897,000	1,497,000	-	
27 Official Overseas Travel	-	50,000	152,000	100,000	-	52,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	619,741	1,345,000	250,000	2,000,000	1,750,000	-	
37 Janitorial Services	804,450	700,000	820,000	870,600	50,600	-	
43 Security Services	2,710,287	2,400,000	2,592,000	2,604,000	12,000	-	
57 Postage	18,276	10,000	18,750	20,000	1,250	-	
58 Medical Expenses	-	3,000	2,200	3,000	800	-	
60 Travelling - Direct Charges	472,579	586,080	620,000	603,800	-	16,200	Approval of the Budget Division is required for virement from Sub-Items 60 and 99
62 Promotions, Publicity and Printing	31,644	30,000	22,500	30,000	7,500	-	
66 Hosting of Conferences, Seminars and other Functions	3,913	5,000	3,000	5,000	2,000	-	
96 Fuel and Lubricants	16,651	20,000	22,500	20,000	-	2,500	
99 Employee Assistance Programme	3,544	6,000	4,500	4,500	-	-	
Total							
General Administration	25,707,510	26,806,480	22,900,100	26,937,900	4,037,800	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	18,717	30,000	20,000	30,000	10,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	3,531	15,000	8,000	15,000	7,000	-	
08 Rent / Lease - Office Accommodation and Storage	377,000	348,000	348,000	348,000	-	-	
10 Office Stationery and Supplies	-	3,000	2,000	3,000	1,000	-	
37 Janitorial Services	84,000	84,000	84,000	84,000	-	-	
43 Security Services	101,201	100,000	130,000	132,000	2,000	-	
Total Tobago Services	584,449	580,000	592,000	612,000	20,000	-	
003 Public Service Commission							
23 Fees	106,875	500,000	3,100,000	1,000,000	-	2,100,000	
28 Other Contracted Services	489,571	2,200,000	380,175	2,200,000	1,819,825	-	
62 Promotions, Publicity and Printing	-	-	7,000	10,000	3,000	-	
66 Hosting of Conferences, Seminars and other Functions	228,254	35,000	18,000	20,000	2,000	-	
Total Public Service Commission	824,700	2,735,000	3,505,175	3,230,000	-	275,175	
004 Teaching Service Commission							
23 Fees	393,750	150,000	100,000	300,000	200,000	-	
28 Other Contracted Services	-	100,000	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	15,892	-	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	3,000	20,000	17,000	-	
Total Teaching Service Commission	409,642	255,000	103,000	430,000	327,000	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Judicial and Legal Service Commission	\$	\$	\$	\$	\$	\$	
23 Fees	220,638	1,000,000	2,007,200	2,500,000	492,800	-	
28 Other Contracted Services	165,184	500,000	270,000	500,000	230,000	-	
62 Promotions, Publicity and Printing	-	-	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	20,000	20,000	-	
Total Judicial and Legal Service Commission	385,822	1,500,000	2,277,200	3,040,000	762,800	-	
006 Police Service Commission							
04 Electricity	198,941	250,000	267,000	300,000	33,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	16,709	20,000	14,000	24,000	10,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,435,209	2,247,000	2,247,000	2,247,900	900	-	
23 Fees	1,983,750	1,000,000	1,460,000	1,000,000	-	460,000	
28 Other Contracted Services	284,769	589,200	200,000	300,000	100,000	-	
37 Janitorial Services	165,750	153,000	153,000	153,000	-	-	
43 Security Services	472,231	464,000	490,000	504,000	14,000	-	
62 Promotions, Publicity and Printing	-	-	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	120,000	15,000	-	105,000	
Total Police Service Commission	5,557,359	4,753,200	4,951,000	4,563,900	-	387,100	

ESTIMATES OF EXPENDITURE, 2026

Head : 06

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,098,721	\$ 358,500	\$ 772,000	\$ 358,250	\$ -	\$ 413,750	
001 General Administration							
01 Vehicles	497,000	-	372,000	-	-	372,000	
02 Office Equipment	210,108	200,000	100,000	200,000	100,000	-	
03 Furniture and Furnishings	333,544	134,000	100,000	134,000	34,000	-	
04 Other Minor Equipment	58,069	24,500	200,000	24,250	-	175,750	
Total							
General Administration	1,098,721	358,500	772,000	358,250	-	413,750	
04 CURRENT TRANSFERS AND SUBSIDIES	521,613	750,000	300,000	663,900	363,900	-	
007 Households							
40 Gratuities to Contract Officers	521,613	750,000	300,000	663,900	363,900	-	
Total							
Households	521,613	750,000	300,000	663,900	363,900	-	
Total Head	79,123,586	84,574,220	86,746,075	90,913,350	4,167,275	-	

ESTIMATES OF EXPENDITURE, 2026

07 - STATUTORY AUTHORITIES SERVICE 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	3,847,995	4,197,390	6,884,930	5,032,668	(1,852,262)
Salaries and Cost of Living Allowance	2,875,716	2,873,000	3,500,000	2,950,000	(550,000)
Salaries - Direct Charges	332,240	589,560	1,415,000	873,876	(541,124)
Allowances - Direct Charges	17,100	22,800	25,130	22,800	(2,330)
Remuneration to Members - Direct Charges	294,538	340,000	1,152,500	716,222	(436,278)
Gov't Contribution to NIS - Direct Charges	11,961	13,280	28,000	18,000	(10,000)
Gov't Contribution to NIS	251,235	262,000	230,000	248,000	18,000
Government Contribution to Group Health Insurance	57,885	58,320	58,300	58,300	-
Allowances - Monthly Paid Officers	-	-	450,000	107,040	(342,960)
Remuneration to Board Members	7,320	38,430	26,000	38,430	12,430
02 GOODS AND SERVICES	1,955,381	2,577,480	2,695,285	2,287,275	(408,010)
03 MINOR EQUIPMENT PURCHASES	11,866	81,600	60,600	86,200	25,600
04 CURRENT TRANSFERS AND SUBSIDIES	12,960	135,500	100,000	135,500	35,500
Total	5,828,202	6,991,970	9,740,815	7,541,643	(2,199,172)

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,847,995	\$ 4,197,390	\$ 6,884,930	\$ 5,032,668	\$ -	\$ 1,852,262	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,875,716	2,873,000	3,500,000	2,950,000	-	550,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25 and 31
04 Allowances - Monthly Paid Officers	-	-	450,000	107,040	-	342,960	04 - New Sub-Item
05 Government's Contribution to N. I. S.	251,235	262,000	230,000	248,000	18,000	-	
06 Remuneration to Board Members	7,320	38,430	26,000	38,430	12,430	-	
23 Salaries - Direct Charges	332,240	589,560	1,415,000	873,876	-	541,124	
24 Allowances - Direct Charges	17,100	22,800	25,130	22,800	-	2,330	
25 Remuneration to Members - Direct Charges	294,538	340,000	1,152,500	716,222	-	436,278	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	57,885	58,320	58,300	58,300	-	-	
31 Government's Contribution to N. I. S. - Direct Charges	11,961	13,280	28,000	18,000	-	10,000	
Total							
General Administration	3,847,995	4,197,390	6,884,930	5,032,668	-	1,852,262	
02 GOODS AND SERVICES	1,955,381	2,577,480	2,695,285	2,287,275	-	408,010	
001 General Administration							
01 Travelling and Subsistence	55,657	80,000	60,000	60,000	-	-	
03 Uniforms	1,515	3,900	1,515	1,515	-	-	
04 Electricity	83,820	170,000	170,000	170,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	44,707	100,000	80,000	80,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	609,201	850,000	960,000	740,000	-	220,000	
10 Office Stationery and Supplies	39,622	50,000	33,300	40,000	6,700	-	
11 Books and Periodicals	5,108	6,000	5,500	5,500	-	-	
12 Materials and Supplies	17,864	20,000	12,300	20,000	7,700	-	
13 Maintenance of Vehicles	4,971	10,000	15,000	10,000	-	5,000	
15 Repairs and Maintenance - Equipment	6,862	10,000	12,000	15,000	3,000	-	
16 Contract Employment	259,769	260,800	290,000	260,800	-	29,200	
General Administration							
Carried Forward	1,129,096	1,560,700	1,639,615	1,402,815	-	236,800	

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,129,096	1,560,700	1,639,615	1,402,815	-	236,800	
17 Training	-	40,000	-	40,000	40,000	-	
21 Repairs and Maintenance - Buildings	613	10,000	5,000	10,000	5,000	-	
22 Short-term Employment	94,811	241,820	224,000	160,000	-	64,000	
23 Fees	23,834	100,000	233,795	100,000	-	133,795	
28 Other Contracted Services	435,826	250,000	250,000	200,000	-	50,000	
37 Janitorial Services	69,151	104,000	95,000	112,000	17,000	-	
43 Security Services	119,139	120,000	120,000	116,400	-	3,600	
57 Postage	487	1,000	500	500	-	-	
60 Travelling - Direct Charges	56,250	66,960	79,000	86,560	7,560	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
62 Promotions, Publicity and Printing	14,699	50,000	22,500	30,000	7,500	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	6,875	10,000	3,125	-	
96 Fuel and Lubricants	11,475	13,000	13,000	13,000	-	-	
99 Employee Assistance Programme	-	10,000	6,000	6,000	-	-	
Total General Administration	1,955,381	2,577,480	2,695,285	2,287,275	-	408,010	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
02 Office Equipment	11,866	81,600	60,600	86,200	25,600	-	
03 Furniture and Furnishings	-	10,600	-	16,200	16,200	-	
04 Other Minor Equipment	-	21,000	40,600	20,000	-	20,600	
Total General Administration	11,866	81,600	60,600	86,200	25,600	-	

ESTIMATES OF EXPENDITURE, 2026

Head : 07

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 12,960	\$ 135,500	\$ 100,000	\$ 135,500	\$ 35,500	\$ -	
007 Households							
40 Gratuities to Contract Officers	12,960	135,500	100,000	135,500	35,500	-	
Total	12,960	135,500	100,000	135,500	35,500	-	
Households							
Total Head	5,828,202	6,991,970	9,740,815	7,541,643	-	2,199,172	

ESTIMATES OF EXPENDITURE, 2026

08 - ELECTIONS AND BOUNDARIES 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	28,638,019	44,700,400	40,183,800	35,212,500	(4,971,300)
Salaries and Cost of Living Allowance	21,472,243	30,000,000	24,000,000	24,000,000	-
Salaries - Direct Charges	276,990	296,000	1,069,500	517,800	(551,700)
Remuneration to Members - Direct Charges	458,880	473,000	1,152,900	611,700	(541,200)
Overtime-Monthly Paid Officers	3,669,479	10,000,000	10,000,000	6,500,000	(3,500,000)
Gov't Contribution to NIS - Direct Charges	14,838	32,400	62,400	83,000	20,600
Gov't Contribution to NIS	2,066,953	3,000,000	3,000,000	2,500,000	(500,000)
Government Contribution to Group Health Insurance	327,288	400,000	400,000	500,000	100,000
Allowances - Monthly Paid Officers	351,348	499,000	499,000	500,000	1,000
02 GOODS AND SERVICES	39,764,451	83,537,600	84,551,170	47,400,100	(37,151,070)
03 MINOR EQUIPMENT PURCHASES	1,637,679	2,000,000	1,240,000	2,500,000	1,260,000
04 CURRENT TRANSFERS AND SUBSIDIES	66,960	1,800,000	-	604,800	604,800
Total	70,107,109	132,038,000	125,974,970	85,717,400	(40,257,570)

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 28,638,019	\$ 44,700,400	\$ 40,183,800	\$ 35,212,500	\$ -	\$ 4,971,300	
001 General Administration							
01 Salaries and Cost of Living Allowance	21,472,243	30,000,000	24,000,000	24,000,000	-	-	01 - Includes provision for vacant posts with incumbents.
03 Overtime - Monthly Paid Officers	3,297,849	5,000,000	4,400,000	5,000,000	600,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 23, 25 and 31
04 Allowances - Monthly Paid Officers	351,348	499,000	499,000	500,000	1,000	-	
05 Government's Contribution to N. I. S.	2,066,953	3,000,000	3,000,000	2,500,000	-	500,000	
23 Salaries - Direct Charges	276,990	296,000	1,069,500	517,800	-	551,700	
25 Remuneration to Members - Direct Charges	458,880	473,000	1,152,900	611,700	-	541,200	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	327,288	400,000	400,000	500,000	100,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	14,838	32,400	62,400	83,000	20,600	-	
Total General Administration	28,266,389	39,700,400	34,583,800	33,712,500	-	871,300	
002 Election Expenses	371,630	5,000,000	5,600,000	1,500,000	-	4,100,000	
03 Overtime - Monthly Paid Officers	371,630	5,000,000	5,600,000	1,500,000	-	4,100,000	
Total Election Expenses	371,630	5,000,000	5,600,000	1,500,000	-	4,100,000	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 39,764,451	\$ 83,537,600	\$ 84,551,170	\$ 47,400,100	\$ -	\$ 37,151,070	
001 General Administration							
01 Travelling and Subsistence	4,252,914	2,630,000	3,630,000	3,000,000	-	630,000	
03 Uniforms	6,713	7,500	7,500	5,400	-	2,100	
04 Electricity	766,812	1,000,000	825,000	1,000,000	175,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	1,923,540	2,000,000	1,157,500	2,000,000	842,500	-	
06 Water and Sewerage Rates	4,627	10,000	5,300	10,000	4,700	-	
08 Rent / Lease - Office Accommodation and Storage	8,962,412	10,597,300	9,170,000	10,600,000	1,430,000	-	
10 Office Stationery and Supplies	881,687	900,000	850,000	900,000	50,000	-	
11 Books and Periodicals	450	21,000	15,750	5,000	-	10,750	
12 Materials and Supplies	643,070	1,000,000	300,000	600,000	300,000	-	
13 Maintenance of Vehicles	43,203	50,000	40,000	50,000	10,000	-	
15 Repairs and Maintenance - Equipment	772,490	1,000,000	150,000	1,000,000	850,000	-	
16 Contract Employment	1,384,202	2,000,000	2,000,000	2,000,000	-	-	
17 Training	201,832	325,000	75,000	325,000	250,000	-	
19 Official Entertainment	-	15,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	556,173	800,000	300,000	800,000	500,000	-	
22 Short-term Employment	7,062,768	5,000,000	7,000,000	5,000,000	-	2,000,000	
23 Fees	2,033,620	3,000,000	710,000	2,000,000	1,290,000	-	
27 Official Overseas Travel	86,316	200,000	360,620	200,000	-	160,620	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	654,949	700,000	200,000	500,000	300,000	-	
37 Janitorial Services	115,935	400,000	150,000	450,000	300,000	-	
43 Security Services	2,692,777	2,900,000	2,500,000	2,900,000	400,000	-	
57 Postage	41,696	100,000	75,000	50,000	-	25,000	
58 Medical Expenses	-	50,000	-	30,000	30,000	-	
60 Travelling - Direct Charges	38,520	46,800	62,000	54,700	-	7,300	
62 Promotions, Publicity and Printing	350,472	250,000	487,500	400,000	-	87,500	
66 Hosting of Conferences, Seminars and other Functions	759,836	500,000	225,000	250,000	25,000	-	
96 Fuel and Lubricants	41,939	60,000	40,000	45,000	5,000	-	
99 Employee Assistance Programme	28,575	30,000	45,000	30,000	-	15,000	
Total							
General Administration	34,307,528	35,592,600	30,381,170	34,220,100	3,838,930	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Election Expenses	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	95,474	2,650,000	2,650,000	1,000,000	-	1,650,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	34,976	250,000	35,000	35,000	-	-	
05 Telephones	232,263	600,000	300,000	300,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	685,950	1,545,000	1,545,000	900,000	-	645,000	
09 Rent / Lease - Vehicles and Equipment	81,000	500,000	175,000	100,000	-	75,000	
12 Materials and Supplies	1,475,908	5,500,000	4,000,000	1,500,000	-	2,500,000	
15 Repairs and Maintenance - Equipment	91,418	500,000	200,000	70,000	-	130,000	
17 Training	417,249	6,000,000	6,700,000	1,600,000	-	5,100,000	
21 Repairs and Maintenance - Buildings	395,000	1,000,000	1,500,000	330,000	-	1,170,000	
22 Short-term Employment	514,709	22,000,000	31,500,000	6,000,000	-	25,500,000	
28 Other Contracted Services	18,500	350,000	250,000	150,000	-	100,000	
43 Security Services	-	250,000	15,000	45,000	30,000	-	
57 Postage	964,045	2,800,000	2,800,000	150,000	-	2,650,000	
62 Promotions, Publicity and Printing	450,431	4,000,000	2,500,000	1,000,000	-	1,500,000	
Total Election Expenses	5,456,923	47,945,000	54,170,000	13,180,000	-	40,990,000	
03 MINOR EQUIPMENT PURCHASES	1,637,679	2,000,000	1,240,000	2,500,000	1,260,000	-	
001 General Administration							
01 Vehicles	-	-	-	500,000	500,000	-	
02 Office Equipment	1,039,778	1,000,000	800,000	1,000,000	200,000	-	
03 Furniture and Furnishings	327,293	500,000	100,000	500,000	400,000	-	
04 Other Minor Equipment	270,608	500,000	340,000	500,000	160,000	-	
Total General Administration	1,637,679	2,000,000	1,240,000	2,500,000	1,260,000	-	

ESTIMATES OF EXPENDITURE, 2026

Head : 08

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 66,960	\$ 1,800,000	\$ -	\$ 604,800	\$ 604,800	\$ -	
007 Households							
40 Gratuities to Contract Officers	66,960	1,800,000	-	604,800	604,800	-	
Total	66,960	1,800,000	-	604,800	604,800	-	
Households							
Total Head	70,107,109	132,038,000	125,974,970	85,717,400	-	40,257,570	

ESTIMATES OF EXPENDITURE, 2026

09 - TAX APPEAL 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	3,204,879	3,772,400	4,827,400	4,026,400	(801,000)
Salaries and Cost of Living Allowance	608,555	668,000	668,000	710,000	42,000
Salaries - Direct Charges	762,480	763,000	1,720,000	972,000	(748,000)
Allowances - Direct Charges	441,420	442,000	550,000	445,000	(105,000)
Remuneration to Members - Direct Charges	1,276,673	1,755,000	1,755,000	1,755,000	-
Gov't Contribution to NIS - Direct Charges	48,659	58,000	58,000	58,000	-
Gov't Contribution to NIS	55,626	70,000	60,000	70,000	10,000
Government Contribution to Group Health Insurance	11,466	16,400	16,400	16,400	-
02 GOODS AND SERVICES	5,077,606	5,593,500	5,493,700	5,519,000	25,300
03 MINOR EQUIPMENT PURCHASES	13,224	25,500	60,500	50,500	(10,000)
04 CURRENT TRANSFERS AND SUBSIDIES	-	320,000	590,000	200,000	(390,000)
Total	8,295,709	9,711,400	10,971,600	9,795,900	(1,175,700)

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,204,879	\$ 3,772,400	\$ 4,827,400	\$ 4,026,400	\$ -	\$ 801,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	608,555	668,000	668,000	710,000	42,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25 and 31
05 Government's Contribution to N. I. S.	55,626	70,000	60,000	70,000	10,000	-	
23 Salaries - Direct Charges	762,480	763,000	1,720,000	972,000	-	748,000	
24 Allowances - Direct Charges	441,420	442,000	550,000	445,000	-	105,000	
25 Remuneration to Members - Direct Charges	1,276,673	1,755,000	1,755,000	1,755,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	11,466	16,400	16,400	16,400	-	-	
31 Government's Contribution to N. I. S. - Direct Charges	48,659	58,000	58,000	58,000	-	-	
Total General Administration	3,204,879	3,772,400	4,827,400	4,026,400	-	801,000	
02 GOODS AND SERVICES	5,077,606	5,593,500	5,493,700	5,519,000	25,300	-	
001 General Administration							
01 Travelling and Subsistence	100,697	275,000	134,950	127,000	-	7,950	
03 Uniforms	1,805	1,900	1,900	1,900	-	-	
04 Electricity	222,822	240,000	240,000	240,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	132,795	134,000	224,000	175,000	-	49,000	
08 Rent / Lease - Office Accommodation and Storage	2,295,176	2,295,200	2,295,200	2,295,200	-	-	
10 Office Stationery and Supplies	22,315	29,000	29,000	29,000	-	-	
11 Books and Periodicals	4,644	10,000	6,000	10,000	4,000	-	
12 Materials and Supplies	23,981	110,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	8,095	27,700	35,000	29,000	-	6,000	
15 Repairs and Maintenance - Equipment	788	21,000	33,000	21,000	-	12,000	
16 Contract Employment	652,792	650,000	653,000	650,000	-	3,000	
17 Training	-	21,000	5,000	15,000	10,000	-	
19 Official Entertainment	8,008	3,000	3,000	3,000	-	-	
General Administration Carried Forward	3,473,918	3,817,800	3,710,050	3,646,100	-	63,950	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	3,473,918	3,817,800	3,710,050	3,646,100	-	63,950	
21 Repairs and Maintenance - Buildings	-	10,000	-	10,000	10,000	-	
22 Short-term Employment	131,382	150,000	150,000	150,000	-	-	
23 Fees	195,562	341,000	220,000	220,000	-	-	
27 Official Overseas Travel	108,205	100,000	125,050	100,000	-	25,050	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	17,797	30,000	18,000	30,000	12,000	-	
37 Janitorial Services	222,000	250,000	263,000	250,000	-	13,000	
43 Security Services	632,448	631,000	687,000	700,000	13,000	-	
57 Postage	-	100	-	100	100	-	
58 Medical Expenses	2,885	5,000	19,000	5,000	-	14,000	
60 Travelling - Direct Charges	101,520	114,000	114,000	115,000	1,000	-	Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
62 Promotions, Publicity and Printing	20,779	5,000	5,000	10,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	41,440	10,000	50,000	20,000	-	30,000	
96 Fuel and Lubricants	9,070	7,000	12,000	10,800	-	1,200	
98 Overseas Travel Facilities - Direct Charges	120,600	120,600	120,600	250,000	129,400	-	
99 Employee Assistance Programme	-	2,000	-	2,000	2,000	-	
Total							
General Administration	5,077,606	5,593,500	5,493,700	5,519,000	25,300	-	

ESTIMATES OF EXPENDITURE, 2026

Head : 09

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 13,224	\$ 25,500	\$ 60,500	\$ 50,500	\$ -	\$ 10,000	
001 General Administration							
02 Office Equipment	12,998	15,000	50,000	40,000	-	10,000	
03 Furniture and Furnishings	-	5,000	5,000	5,000	-	-	
04 Other Minor Equipment	226	5,500	5,500	5,500	-	-	
Total General Administration	13,224	25,500	60,500	50,500	-	10,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	320,000	590,000	200,000	-	390,000	
007 Households							
40 Gratuities to Contract Officers	-	320,000	590,000	200,000	-	390,000	
Total Households	-	320,000	590,000	200,000	-	390,000	
Total Head	8,295,709	9,711,400	10,971,600	9,795,900	-	1,175,700	

ESTIMATES OF EXPENDITURE, 2026

11 - REGISTRATION, RECOGNITION AND CERTIFICATION 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	2,670,101	2,977,000	3,409,200	3,739,800	330,600
Salaries and Cost of Living Allowance	2,080,697	2,350,000	2,731,000	3,018,600	287,600
Gov't Contribution to NIS	159,132	170,000	166,700	232,100	65,400
Government Contribution to Group Health Insurance	20,772	25,000	30,000	30,100	100
Remuneration to Board Members	409,500	432,000	481,500	459,000	(22,500)
02 GOODS AND SERVICES	972,837	1,079,500	743,710	1,195,900	452,190
03 MINOR EQUIPMENT PURCHASES	12,266	37,500	164,100	37,500	(126,600)
04 CURRENT TRANSFERS AND SUBSIDIES	-	100,000	36,000	230,000	194,000
Total	3,655,204	4,194,000	4,353,010	5,203,200	850,190

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,670,101	\$ 2,977,000	\$ 3,409,200	\$ 3,739,800	\$ 330,600	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,080,697	2,350,000	2,731,000	3,018,600	287,600	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item.
05 Government's Contribution to N. I. S.	159,132	170,000	166,700	232,100	65,400	-	
06 Remuneration to Board Members	409,500	432,000	481,500	459,000	-	22,500	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	20,772	25,000	30,000	30,100	100	-	
Total General Administration	2,670,101	2,977,000	3,409,200	3,739,800	330,600	-	
02 GOODS AND SERVICES	972,837	1,079,500	743,710	1,195,900	452,190	-	
001 General Administration							
01 Travelling and Subsistence	133,047	176,000	140,000	176,000	36,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
03 Uniforms	7,325	4,500	7,330	7,400	70	-	
05 Telephones	110,090	120,000	120,000	120,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	50,400	50,400	50,400	50,400	-	-	
10 Office Stationery and Supplies	82,195	35,000	60,000	35,000	-	25,000	
11 Books and Periodicals	-	7,500	5,510	7,500	1,990	-	
12 Materials and Supplies	12,499	10,000	7,500	10,000	2,500	-	
13 Maintenance of Vehicles	3,682	10,000	7,500	10,000	2,500	-	
15 Repairs and Maintenance - Equipment	12,000	22,000	16,500	22,000	5,500	-	
16 Contract Employment	313,872	313,500	52,000	400,000	348,000	-	
17 Training	23,479	17,000	17,000	17,000	-	-	
21 Repairs and Maintenance - Buildings	22,412	20,000	15,000	20,000	5,000	-	
22 Short-term Employment	88,654	120,000	58,000	120,000	62,000	-	
23 Fees	-	10,000	18,000	20,000	2,000	-	
28 Other Contracted Services	-	1,500	-	2,000	2,000	-	
37 Janitorial Services	78,750	108,000	130,000	124,500	-	5,500	
57 Postage	-	100	70	100	30	-	
58 Medical Expenses	-	2,000	1,500	2,000	500	-	
General Administration Carried Forward	938,405	1,027,500	706,310	1,143,900	437,590	-	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	938,405	1,027,500	706,310	1,143,900	437,590	-	
62 Promotions, Publicity and Printing	12,057	15,000	24,000	15,000	-	9,000	
66 Hosting of Conferences, Seminars and other Functions	6,300	20,000	-	20,000	20,000	-	
96 Fuel and Lubricants	16,075	15,000	12,400	15,000	2,600	-	
99 Employee Assistance Programme	-	2,000	1,000	2,000	1,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total General Administration	972,837	1,079,500	743,710	1,195,900	452,190	-	
03 MINOR EQUIPMENT PURCHASES	12,266	37,500	164,100	37,500	-	126,600	
001 General Administration							
02 Office Equipment	3,322	20,000	118,400	20,000	-	98,400	
03 Furniture and Furnishings	8,944	12,500	15,700	12,500	-	3,200	
04 Other Minor Equipment	-	5,000	30,000	5,000	-	25,000	
Total General Administration	12,266	37,500	164,100	37,500	-	126,600	
04 CURRENT TRANSFERS AND SUBSIDIES	-	100,000	36,000	230,000	194,000	-	
007 Households							
40 Gratuities to Contract Officers	-	100,000	36,000	230,000	194,000	-	
Total Households	-	100,000	36,000	230,000	194,000	-	
Total Head	3,655,204	4,194,000	4,353,010	5,203,200	850,190	-	

ESTIMATES OF EXPENDITURE, 2026

12 - PUBLIC SERVICE APPEAL 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	1,128,584	1,215,000	1,917,200	1,459,500	(457,700)
Salaries and Cost of Living Allowance	428,472	500,000	532,000	537,000	5,000
Gov't Contribution to NIS	47,108	60,000	55,700	93,800	38,100
Government Contribution to Group Health Insurance	3,564	5,000	4,500	9,500	5,000
Remuneration to Board Members	649,440	650,000	1,325,000	819,200	(505,800)
02 GOODS AND SERVICES	1,873,554	1,778,700	1,949,970	2,202,050	252,080
03 MINOR EQUIPMENT PURCHASES	24,257	32,800	16,000	25,000	9,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	96,000	96,000	122,000	26,000
Total	3,026,395	3,122,500	3,979,170	3,808,550	(170,620)

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,128,584	\$ 1,215,000	\$ 1,917,200	\$ 1,459,500	\$ -	\$ 457,700	
001 General Administration							
01 Salaries and Cost of Living Allowance	428,472	500,000	532,000	537,000	5,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N. I. S.	47,108	60,000	55,700	93,800	38,100	-	
06 Remuneration to Board Members	649,440	650,000	1,325,000	819,200	-	505,800	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,564	5,000	4,500	9,500	5,000	-	
Total General Administration	1,128,584	1,215,000	1,917,200	1,459,500	-	457,700	
02 GOODS AND SERVICES	1,873,554	1,778,700	1,949,970	2,202,050	252,080	-	
001 General Administration							
01 Travelling and Subsistence	109,480	110,500	110,400	110,400	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	3,090	3,100	3,100	4,650	1,550	-	
04 Electricity	140,805	144,000	144,000	144,000	-	-	
05 Telephones	82,860	80,000	80,000	106,200	26,200	-	
08 Rent / Lease - Office Accommodation and Storage	641,250	650,000	650,000	654,000	4,000	-	
10 Office Stationery and Supplies	44,887	45,000	33,750	45,000	11,250	-	
11 Books and Periodicals	3,908	4,000	3,000	4,000	1,000	-	
12 Materials and Supplies	980	5,000	3,750	5,000	1,250	-	
13 Maintenance of Vehicles	7,017	8,000	8,000	8,000	-	-	
15 Repairs and Maintenance - Equipment	4,975	10,000	7,500	10,000	2,500	-	
16 Contract Employment	339,111	188,000	300,000	340,000	40,000	-	
17 Training	4,000	15,000	11,200	15,000	3,800	-	
21 Repairs and Maintenance - Buildings	6,100	85,000	25,000	85,000	60,000	-	
22 Short-term Employment	355,346	255,000	403,200	406,200	3,000	-	
23 Fees	-	-	-	5,000	5,000	-	
28 Other Contracted Services	18,765	20,000	15,000	20,000	5,000	-	
37 Janitorial Services	15,264	40,000	40,000	49,500	9,500	-	
43 Security Services	80,847	100,000	100,000	174,000	74,000	-	
General Administration Carried Forward	1,858,685	1,762,600	1,937,900	2,185,950	248,050	-	

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,858,685	1,762,600	1,937,900	2,185,950	248,050	-	
57 Postage	-	100	70	100	30	-	
62 Promotions, Publicity and Printing	4,925	5,000	3,750	5,000	1,250	-	
66 Hosting of Conferences, Seminars and other Functions	5,000	5,000	3,750	5,000	1,250	-	
96 Fuel and Lubricants	4,944	6,000	4,500	6,000	1,500	-	
Total							
General Administration	1,873,554	1,778,700	1,949,970	2,202,050	252,080	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
03 Furniture and Furnishings	24,257	32,800	16,000	25,000	9,000	-	
04 Other Minor Equipment	18,177	17,800	10,000	15,000	5,000	-	
Total	6,080	15,000	6,000	10,000	4,000	-	
General Administration	24,257	32,800	16,000	25,000	9,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
40 Gratuities to Contract Officers	-	96,000	96,000	122,000	26,000	-	
Total	-	96,000	96,000	122,000	26,000	-	
Households	-	96,000	96,000	122,000	26,000	-	
Total Head	3,026,395	3,122,500	3,979,170	3,808,550	-	170,620	

ESTIMATES OF EXPENDITURE, 2026

13 - OFFICE OF THE PRIME MINISTER

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	45,231,033	45,425,600	60,052,820	73,505,900	13,453,080
Salaries and Cost of Living Allowance	36,650,804	36,325,000	48,430,040	61,087,500	12,657,460
Remuneration to Members of Cabinet-Appointed Cmte	650,800	789,600	790,600	850,800	60,200
Wages and Cost of Living Allowance	183,557	200,000	200,000	260,000	60,000
Salaries - Direct Charges	-	-	-	342,600	342,600
Allowances - Direct Charges	-	-	-	27,600	27,600
Overtime - Daily Rated Workers	27,056	29,600	29,600	29,600	-
Overtime-Monthly Paid Officers	366,504	346,000	346,000	846,000	500,000
Gov't Contribution to NIS - Direct Charges	-	-	-	14,800	14,800
Gov't Contribution to NIS	2,845,746	2,955,000	2,955,000	5,426,900	2,471,900
Government Contribution to Group Health Insurance	476,406	526,900	526,900	541,700	14,800
Allowances - Monthly Paid Officers	4,027,595	4,150,000	6,671,180	3,574,900	(3,096,280)
Allowances - Daily Rated Workers	2,565	3,500	3,500	3,500	-
Remuneration to Board Members	-	100,000	100,000	500,000	400,000
02 GOODS AND SERVICES	99,264,346	186,912,800	132,213,200	156,427,000	24,213,800
03 MINOR EQUIPMENT PURCHASES	1,222,644	421,600	251,000	6,837,600	6,586,600
04 CURRENT TRANSFERS AND SUBSIDIES	310,151,406	411,036,200	425,462,860	97,323,100	(328,139,760)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	136,233,749	135,000,000	230,618,800	160,000,000	(70,618,800)
Total	592,103,178	778,796,200	848,598,680	494,093,600	(354,505,080)

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 45,231,033	\$ 45,425,600	\$ 60,052,820	\$ 73,505,900	\$ 13,453,080	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	19,852,921	19,200,000	31,306,040	43,087,500	11,781,460	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
03 Overtime - Monthly Paid Officers	39,218	46,000	46,000	46,000	-	-	
04 Allowances - Monthly Paid Officers	3,977,778	4,100,000	6,621,180	3,524,900	-	3,096,280	
05 Government's Contribution to N. I. S.	1,383,890	1,400,000	1,400,000	3,911,900	2,511,900	-	
09 Remuneration to Chairman and Members of Commissions of Inquiry.	-	100,000	100,000	500,000	400,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	162,200	300,000	300,000	361,200	61,200	-	
23 Salaries - Direct Charges	-	-	-	342,600	342,600	-	23, 24 and 31 - New Sub-Items
24 Allowances - Direct Charges	-	-	-	27,600	27,600	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	212,760	220,000	220,000	220,100	100	-	
31 Government's Contribution to N. I. S. - Direct Charges	-	-	-	14,800	14,800	-	
Total General Administration	25,628,767	25,366,000	39,993,220	52,036,600	12,043,380	-	
002 Gender Affairs Division							002 - Transferred to Head - Ministry of The People, Social Development and Family Services.
01 Salaries and Cost of Living Allowance	403,590	425,000	425,000	-	-	425,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	32,785	40,000	40,000	-	-	40,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	2,300	2,300	-	-	2,300	
Total Gender Affairs Division	436,375	467,300	467,300	-	-	467,300	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Communications	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	4,499,436	5,000,000	4,999,000	5,000,000	1,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	49,817	50,000	50,000	50,000	-	-	
05 Government's Contribution to N.I.S.	369,048	370,000	370,000	370,000	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	488,600	489,600	490,600	489,600	-	1,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	51,399	50,000	50,000	50,000	-	-	
Total Communications	5,458,300	5,959,600	5,959,600	5,959,600	-	-	
004 Government Printery							
01 Salaries and Cost of Living Allowance	10,228,783	10,000,000	10,000,000	11,000,000	1,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	327,286	300,000	300,000	800,000	500,000	-	
05 Government's Contribution to N.I.S.	898,481	950,000	950,000	950,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	190,076	230,000	230,000	244,000	14,000	-	
29 Overtime - Daily - Rated Workers	27,056	27,100	27,100	27,100	-	-	
30 Allowances - Daily - Rated Workers	2,565	3,500	3,500	3,500	-	-	
Total Government Printery	11,674,247	11,510,600	11,510,600	13,024,600	1,514,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 National Archives	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,666,074	1,700,000	1,700,000	2,000,000	300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	183,557	200,000	200,000	260,000	60,000	-	
05 Government's Contribution to N. I. S.	161,542	195,000	195,000	195,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	2,668	3,600	3,600	3,600	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	19,503	21,000	21,000	24,000	3,000	-	
29 Overtime - Daily - Rated Workers	-	2,500	2,500	2,500	-	-	
Total National Archives	2,033,344	2,122,100	2,122,100	2,485,100	363,000	-	
02 GOODS AND SERVICES	99,264,346	186,912,800	132,213,200	156,427,000	24,213,800	-	
001 General Administration							
01 Travelling and Subsistence	794,617	800,000	1,000,000	1,809,200	809,200	-	
02 Overseas Travel Facilities	1,104,000	1,177,600	1,141,000	1,214,400	73,400	-	
03 Uniforms	26,035	27,000	27,000	29,900	2,900	-	
04 Electricity	1,465,261	650,000	4,650,000	279,300	-	4,370,700	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	1,151,030	1,300,000	1,300,000	1,300,000	-	-	
06 Water and Sewerage Rates	4,450	10,000	10,000	95,000	85,000	-	
07 House Rates	-	-	-	700	700	-	
08 Rent / Lease - Office Accommodation and Storage	256,740	300,000	600,000	368,900	-	231,100	
09 Rent / Lease - Vehicles and Equipment	26,584	34,000	78,000	23,200	-	54,800	
10 Office Stationery and Supplies	357,887	200,000	300,000	660,000	360,000	-	
11 Books and Periodicals	5,500	15,000	161,000	95,000	-	66,000	
12 Materials and Supplies	204,333	150,000	500,000	590,000	90,000	-	
13 Maintenance of Vehicles	140,393	100,000	200,000	695,000	495,000	-	
15 Repairs and Maintenance - Equipment	5,856	50,000	200,000	359,000	159,000	-	
General Administration Carried Forward	5,542,686	4,813,600	10,167,000	7,519,600	-	2,647,400	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	5,542,686	4,813,600	10,167,000	7,519,600	-	2,647,400	
16 Contract Employment	12,724,743	12,100,000	10,600,000	22,000,000	11,400,000	-	
17 Training	22,785	20,000	20,000	695,000	675,000	-	
19 Official Entertainment	197,551	30,000,000	8,000,000	2,499,000	-	5,501,000	
21 Repairs and Maintenance - Buildings	381,307	50,000,000	8,000,000	4,104,200	-	3,895,800	
22 Short-term Employment	2,959,631	500,000	5,000,000	3,415,300	-	1,584,700	
23 Fees	908,466	500,000	375,000	2,827,700	2,452,700	-	
27 Official Overseas Travel	2,870,980	1,000,000	1,000,000	10,000,000	9,000,000	-	27- Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	706,215	500,000	500,000	850,000	350,000	-	
31 Expenses of Prime Minister's Establishment	7,597,233	6,500,000	14,500,000	17,000,000	2,500,000	-	
36 Extraordinary Expenditure	-	10,000	-	10,000	10,000	-	
37 Janitorial Services	973,322	1,000,000	3,800,000	1,254,000	-	2,546,000	
43 Security Services	859,043	1,100,000	7,700,000	1,500,000	-	6,200,000	
57 Postage	1,760	2,000	1,800	5,000	3,200	-	
58 Medical Expenses	612,379	1,200,000	1,200,000	230,000	-	970,000	
60 Travelling - Direct Charges	-	-	-	43,000	43,000	-	60 - New Sub-Item
61 Insurance	312,630	312,000	500,000	338,000	-	162,000	
62 Promotions, Publicity and Printing	29,251	20,000	100,000	3,678,000	3,578,000	-	
65 Expenses of Cabinet Appointed Bodies	33,505,743	35,000,000	31,000,000	45,000,000	14,000,000	-	65 - Provides for: (i) National Security Council - \$ 28,000,000 (ii) Commissions and Committees - \$ 17,000,000
							\$ 45,000,000
66 Hosting of Conferences, Seminars and other Functions	460,720	20,000,000	5,000,000	3,045,000	-	1,955,000	
96 Fuel and Lubricants	381,639	180,000	140,000	247,000	107,000	-	
99 Employee Assistance Programme	13,940	20,000	5,000	14,000	9,000	-	
Total General Administration	71,062,024	164,777,600	107,608,800	126,274,800	18,666,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Gender Affairs Division	\$	\$	\$	\$	\$	\$	002 - Transferred to Head - Ministry of The People, Social Development and Family Services.
01 Travelling and Subsistence	-	-	35,000	-	-	35,000	05 - Approval of the Budget Division is required for virement from this Sub-Item
05 Telephones	49,011	50,000	50,000	-	-	50,000	
10 Office Stationery and Supplies	337	10,000	-	-	-	-	
12 Materials and Supplies	9,978	10,000	5,000	-	-	5,000	
13 Maintenance of Vehicles	3,617	5,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	-	-	-	
16 Contract Employment	3,865,531	3,000,000	6,000,000	-	-	6,000,000	
17 Training	-	10,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	5,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	2,000	-	-	-	-	
96 Fuel and Lubricants	-	500	-	-	-	-	
Total Gender Affairs Division	3,928,474	3,102,500	6,090,000	-	-	6,090,000	
003 Communications							Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
01 Travelling and Subsistence	586,961	500,000	500,000	500,000	-	-	
03 Uniforms	5,090	5,100	1,000	5,100	4,100	-	
04 Electricity	279,450	320,000	200,000	320,000	120,000	-	
05 Telephones	451,418	300,000	240,000	300,000	60,000	-	
06 Water and Sewerage Rates	1,484	5,000	1,600	5,000	3,400	-	
08 Rent / Lease - Office Accommodation and Storage	-	5,000	1,000	5,000	4,000	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	1,000	5,000	4,000	-	
10 Office Stationery and Supplies	13,619	40,000	35,000	40,000	5,000	-	
11 Books and Periodicals	12,524	5,000	1,000	5,000	4,000	-	
12 Materials and Supplies	-	10,000	1,000	10,000	9,000	-	
13 Maintenance of Vehicles	72,916	5,000	2,000	5,000	3,000	-	
15 Repairs and Maintenance - Equipment	20,447	20,000	16,000	20,000	4,000	-	
16 Contract Employment	2,715,483	2,700,000	2,616,600	2,700,000	83,400	-	
17 Training	232,373	5,000	1,000	5,000	4,000	-	
Communications Carried Forward	4,391,765	3,925,100	3,617,200	3,925,100	307,900	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Communications							
Brought Forward	4,391,765	3,925,100	3,617,200	3,925,100	307,900	-	
19 Official Entertainment	4,073	1,000	1,000	1,000	-	-	
21 Repairs and Maintenance - Buildings	54,650	40,000	30,000	40,000	10,000	-	
22 Short-term Employment	813,059	300,000	318,030	300,000	-	18,030	
23 Fees	20,594	25,000	21,000	25,000	4,000	-	
27 Official Overseas Travel	4,760	-	-	-	-	-	27 - Approval from the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,429,514	1,150,000	1,131,970	1,150,000	18,030	-	
37 Janitorial Services	119,677	130,000	100,000	130,000	30,000	-	
43 Security Services	1,360,712	1,000,000	1,093,400	1,000,000	-	93,400	
62 Promotions, Publicity and Printing	1,640,918	500,000	500,000	500,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	10,000	30,000	20,000	-	
96 Fuel and Lubricants	12,618	3,000	1,000	3,000	2,000	-	
99 Employee Assistance Programme	5,680	6,000	1,000	6,000	5,000	-	
Total							
Communications	9,858,020	7,110,100	6,824,600	7,110,100	285,500	-	
004 Government Printery							
01 Travelling and Subsistence	180,055	195,000	195,000	195,000	-	-	
03 Uniforms	21,919	11,000	11,000	11,000	-	-	
04 Electricity	819,998	700,000	600,000	720,000	120,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	40,439	40,000	30,000	50,000	20,000	-	
06 Water and Sewerage Rates	5,400	4,000	4,000	4,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,579,375	3,361,500	3,361,500	3,361,500	-	-	
09 Rent / Lease - Vehicles and Equipment	146,674	75,000	20,000	75,000	55,000	-	
10 Office Stationery and Supplies	49,913	10,000	10,000	50,000	40,000	-	
11 Books and Periodicals	-	500	100	3,000	2,900	-	
12 Materials and Supplies	2,259,271	2,000,000	2,000,000	3,000,000	1,000,000	-	
13 Maintenance of Vehicles	51,767	24,000	25,000	100,000	75,000	-	
Government Printery Carried Forward	7,154,811	6,421,000	6,256,600	7,569,500	1,312,900	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Government Printery							
Brought Forward	7,154,811	6,421,000	6,256,600	7,569,500	1,312,900	-	
15 Repairs and Maintenance - Equipment	310,880	200,000	200,000	350,000	150,000	-	
17 Training	-	10,000	-	240,000	240,000	-	
21 Repairs and Maintenance - Buildings	38,281	20,000	18,000	50,000	32,000	-	
22 Short-term Employment	196,170	450,000	450,000	800,000	350,000	-	
23 Fees	-	1,000	100	300,000	299,900	-	
28 Other Contracted Services	11,060	5,000	5,000	30,000	25,000	-	
37 Janitorial Services	567,780	497,200	497,200	605,200	108,000	-	
43 Security Services	917,066	800,000	800,000	1,039,500	239,500	-	
57 Postage	-	100	100	100	-	-	
62 Promotions, Publicity and Printing	24,687	5,000	1,000	30,000	29,000	-	
66 Hosting of Conferences, Seminars and other Functions	80,059	20,000	15,000	100,000	85,000	-	
96 Fuel and Lubricants	11,353	8,000	6,000	15,000	9,000	-	
Total							
Government Printery	9,312,147	8,437,300	8,249,000	11,129,300	2,880,300	-	
005 National Archives							
01 Travelling and Subsistence	168,067	165,000	165,000	220,000	55,000	-	
03 Uniforms	11,530	11,600	20,000	15,000	-	5,000	
04 Electricity	186,428	180,000	170,000	210,000	40,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	729,085	40,000	34,000	582,000	548,000	-	
06 Water and Sewerage Rates	1,589	1,600	1,600	1,500	-	100	
08 Rent / Lease - Office Accommodation and Storage	1,229,870	1,233,000	1,233,000	1,216,000	-	17,000	
09 Rent / Lease - Vehicles and Equipment	-	10,000	10,000	102,700	92,700	-	
10 Office Stationery and Supplies	1,600	10,000	9,000	20,000	11,000	-	
11 Books and Periodicals	-	1,000	100	67,000	66,900	-	
12 Materials and Supplies	14,884	15,000	10,000	300,000	290,000	-	
13 Maintenance of Vehicles	9,395	10,000	7,000	10,000	3,000	-	
15 Repairs and Maintenance - Equipment	4,383	5,000	4,000	60,000	56,000	-	
16 Contract Employment	703,399	600,000	350,000	1,800,000	1,450,000	-	
National Archives							
Carried Forward	3,060,230	2,282,200	2,013,700	4,604,200	2,590,500	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 National Archives							
Brought Forward	3,060,230	2,282,200	2,013,700	4,604,200	2,590,500	-	
21 Repairs and Maintenance - Buildings	112,802	40,000	40,000	300,000	260,000	-	
22 Short-term Employment	-	12,000	-	1,500,000	1,500,000	-	
23 Fees	10,800	5,000	1,000	1,000,000	999,000	-	
28 Other Contracted Services	5,000	5,000	1,000	100,000	99,000	-	
37 Janitorial Services	1,146,331	365,000	432,000	559,900	127,900	-	
43 Security Services	600,000	600,000	780,000	720,000	-	60,000	
57 Postage	1,240	100	100	500	400	-	
62 Promotions, Publicity and Printing	-	2,000	1,000	100,000	99,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	2,000	1,000	2,000	1,000	-	
96 Fuel and Lubricants	3,135	2,000	1,000	8,000	7,000	-	
Total National Archives	4,939,538	3,315,300	3,270,800	8,894,600	5,623,800	-	
006 Freedom of Information Unit							
16 Contract Employment	164,143	170,000	170,000	1,000,000	830,000	-	
Total Freedom of Information Unit	164,143	170,000	170,000	1,000,000	830,000	-	
007 Office of Information Commissioner							
16 Contract Employment	-	-	-	2,018,200	2,018,200	-	
Total Office of Information Commissioner	-	-	-	2,018,200	2,018,200	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,222,644	\$ 421,600	\$ 251,000	\$ 6,837,600	\$ 6,586,000	\$ -	
001 General Administration							
02 Office Equipment	1,194,560	200,000	150,000	2,000,000	1,850,000	-	
03 Furniture and Furnishings	-	61,600	30,000	117,300	87,300	-	
04 Other Minor Equipment	28,084	100,000	50,000	868,500	818,500	-	
Total General Administration	1,222,644	361,600	230,000	2,985,800	2,755,800	-	
003 Communications							
02 Office Equipment	-	10,000	7,000	10,000	3,000	-	
03 Furniture and Furnishings	-	10,000	7,000	10,000	3,000	-	
04 Other Minor Equipment	-	10,000	7,000	10,000	3,000	-	
Total Communications	-	30,000	21,000	30,000	9,000	-	
004 Government Printery							
02 Office Equipment	-	10,000	-	783,000	783,000	-	
03 Furniture and Furnishings	-	10,000	-	33,700	33,700	-	
04 Other Minor Equipment	-	10,000	-	2,975,100	2,975,100	-	
Total Government Printery	-	30,000	-	3,791,800	3,791,800	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 National Archives	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total National Archives	-	-	-	30,000	30,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	310,151,406	411,036,200	425,462,860	97,323,100	-	328,139,760	
001 Regional Bodies							
01 Caribbean Broadcasting Union	-	9,400	9,400	9,400	-	-	
02 Subscription to Caribbean Archivist Association	-	1,100	1,100	1,100	-	-	
Total Regional Bodies	-	10,500	10,500	10,500	-	-	
003 United Nations Organizations							
01 UN International Children Emergency Fund	101,765	103,000	103,000	-	-	103,000	
Total United Nations Organizations	101,765	103,000	103,000	-	-	103,000	
004 International Bodies							
01 Subscription to International Council on Archives	11,215	11,300	11,300	15,400	4,100	-	
02 Subscription to Arma International	1,184	1,800	1,800	1,800	-	-	
03 International Centre for the Study of the Preservation of Cultural Property	24,275	13,300	13,300	13,300	-	-	
Total International Bodies	36,674	26,400	26,400	30,500	4,100	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Non-Profit Institutions	\$	\$	\$	\$	\$	\$	
01 Ecclesiastical Bodies	-	50,000	50,000	50,000	-	-	
03 Contribution to Non-Profit Institutions (Children's Homes)	7,723,988	7,000,000	7,000,000	-	-	7,000,000	03 - 07 and 09 - 10 - Transferred to Head - Ministry of The People, Social Development and Family Services.
04 St. Mary's Children's Home	13,422,540	12,000,000	15,070,000	-	-	15,070,000	
05 St. Dominic's Children's Home	14,500,000	13,300,000	13,300,000	-	-	13,300,000	
06 Contribution to Non-Profit Institutions (Gender Affairs)	5,673,816	5,000,000	7,000,000	-	-	7,000,000	
07 Contribution to Non-Profit Institutions -PRP - Child Development	376,743	900,000	900,000	-	-	900,000	
08 Heroes Foundation	420,000	320,000	320,000	420,000	100,000	-	
09 St. Michael's School for Boys	2,294,555	2,400,000	2,400,000	-	-	2,400,000	
10 St. Jude's Home for Girls	14,500,000	13,000,000	13,000,000	-	-	13,000,000	
11 National Trust Council	-	-	-	3,500,000	3,500,000	-	11 - Transferred from Head - Ministry of Planning and Development
Total Non-Profit Institutions	58,911,642	53,970,000	59,040,000	3,970,000	-	55,070,000	
007 Households							
02 Foster Care Expenses	3,060,000	3,000,000	3,000,000	-	-	3,000,000	02 - 03 - Transferred to Head - Ministry of The People, Social Development and Family Services.
03 Children's Authority	100,000,000	85,000,000	97,706,660	-	-	97,706,660	
40 Gratuities to Contract Officers	3,470,427	2,600,000	2,600,000	5,000,000	2,400,000	-	
Total Households	106,530,427	90,600,000	103,306,660	5,000,000	-	98,306,660	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
11 Citizens' Initiative Fund	40,010	25,000	25,000	520,000	495,000	-	
12 Response to HIV/AIDS	641,412	650,000	650,000	-	-	650,000	12 - Transferred to Head - Ministry of Health
Total Other Transfers	681,422	675,000	675,000	520,000	-	155,000	
011 Transfers to State Enterprises							
01 Golden Grove - Buccoo Limited	1,339,300	1,350,000	-	1,252,700	1,252,700	-	
05 UDECOTT - Interest Payment on \$87.8Mn Loan	1,348,839	577,700	577,700	-	-	577,700	05, 09, 13 - 14 - Transferred to Head - Ministry of Works and Infrastructure
07 Trinidad and Tobago Television Company Limited	20,199,500	20,250,500	18,250,500	20,250,500	2,000,000	-	
09 UDECOTT - Interest Payment on \$500Mn. Loan	18,900,000	17,718,800	17,718,800	-	-	17,718,800	
10 UDECOTT - Principal Payment on \$226.461Mn. Loan	45,342,410	45,342,300	45,342,300	45,342,500	200	-	
11 UDECOTT - Interest Payment on \$226.461Mn. Loan	5,599,367	4,271,500	4,271,500	2,958,100	-	1,313,400	
12 UDECOTT - Principal Payment on \$87.8Mn. Loan	43,889,123	43,889,200	43,889,200	-	-	43,889,200	
13 UDECOTT - Interest Payment on \$159,694,402Mn. Loan	7,270,937	7,251,300	7,251,300	7,251,300	-	-	
14 UDECOTT - Principal Payment on \$500Mn. Loan	-	125,000,000	125,000,000	-	-	125,000,000	
15 National Commission of Self Help Limited	-	-	-	10,737,000	10,737,000	-	15 - Transferred from Head - Ministry of Sport and Community Development.
Total Transfers to State Enterprises	143,889,476	265,651,300	262,301,300	87,792,100	-	174,509,200	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES 004 Statutory Boards	\$ 136,233,749	\$ 135,000,000	\$ 230,618,800	\$ 160,000,000	\$ -	\$ 70,618,800	
53 National Library and Information System	136,233,749	135,000,000	230,618,800	160,000,000	-	70,618,800	
Total Statutory Boards	136,233,749	135,000,000	230,618,800	160,000,000	-	70,618,800	
Total Head	592,103,178	778,796,200	848,598,680	494,093,600	-	354,505,080	

ESTIMATES OF EXPENDITURE, 2026

15 - 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)
	\$	\$	\$	\$	\$
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	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

Head 15 - TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 2,344,475.069	\$ 2,375,755.600	\$ 2,408,495.740	\$ 2,742,074.800	\$ 333,579.060	\$ -	
001 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	-	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act, 1980.
Total Tobago House of Assembly	2,344,475.069	2,375,755.600	2,408,495.740	2,742,074.800	333,579.060	-	
Total Head	2,344,475.069	2,375,755.600	2,408,495.740	2,742,074.800	333,579.060	-	

ESTIMATES OF EXPENDITURE, 2026

16 - CENTRAL ADMINISTRATIVE SERVICES, 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	9,480,656	10,167,300	8,487,900	7,560,900	(927,000)
Salaries and Cost of Living Allowance	8,139,946	8,490,000	7,299,400	6,390,600	(908,800)
Remuneration to Members of Cabinet-Appointed Cmte	-	3,500	-	3,500	3,500
Overtime-Monthly Paid Officers	98,912	101,500	100,000	100,000	-
Gov't Contribution to NIS	709,856	776,200	590,000	601,200	11,200
Government Contribution to Group Health Insurance	123,636	135,600	108,500	95,600	(12,900)
Vacant Posts	-	200,000	-	-	-
Allowances - Monthly Paid Officers	408,306	460,500	390,000	370,000	(20,000)
02 GOODS AND SERVICES	15,724,817	14,547,200	14,199,200	14,217,550	18,350
03 MINOR EQUIPMENT PURCHASES	422,223	71,000	51,600	120,000	68,400
04 CURRENT TRANSFERS AND SUBSIDIES	28,200	640,000	578,200	607,440	29,240
Total	25,655,896	25,425,500	23,316,900	22,505,890	(811,010)

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 9,480,656	\$ 10,167,300	\$ 8,487,900	\$ 7,560,900	\$ -	\$ 927,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,385,175	4,600,000	4,507,000	4,600,000	93,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	-	1,500	-	-	-	-	
04 Allowances - Monthly Paid Officers	18,985	25,500	15,000	20,000	5,000	-	
05 Government's Contribution to N.I.S.	381,577	425,000	360,000	425,000	65,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	3,500	-	3,500	3,500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	70,020	74,000	70,300	74,000	3,700	-	
Total General Administration	4,855,757	5,229,500	4,952,300	5,122,500	170,200	-	
002 Trade and Industry							
01 Salaries and Cost of Living Allowance	23,923	27,000	400	10,000	9,600	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	2,563	3,200	-	3,200	3,200	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	600	-	-	-	-	
Total Trade and Industry	26,486	30,800	400	13,200	12,800	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Meteorological Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,897,651	2,000,000	1,773,000	1,780,600	7,600	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	98,912	100,000	100,000	100,000	-	-	
04 Allowances - Monthly Paid Officers	317,873	350,000	340,000	350,000	10,000	-	
05 Government's Contribution to N.I.S.	169,796	185,000	175,000	173,000	-	2,000	
08 Vacant Posts - Salaries & C.O.L.A (without Incumbents)	-	100,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	23,973	26,000	24,000	21,600	-	2,400	
Total Meteorological Services	2,508,205	2,761,000	2,412,000	2,425,200	13,200	-	
007 Registrar General							007 - Transferred to Head - Ministry of Land and Legal Affairs.
01 Salaries and Cost of Living Allowance	1,833,197	1,863,000	1,019,000	-	-	1,019,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances - Monthly Paid Officers	71,448	85,000	35,000	-	-	35,000	
05 Government's Contribution to N.I.S.	155,920	163,000	55,000	-	-	55,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	29,643	35,000	14,200	-	-	14,200	
Total Registrar General	2,090,208	2,146,000	1,123,200	-	-	1,123,200	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 15,724,817	\$ 14,547,200	\$ 14,199,200	\$ 14,217,550	\$ 18,350	\$ -	
001 General Administration							
01 Travelling and Subsistence	523,715	458,400	458,400	458,400	-	-	
03 Uniforms	17,673	19,100	19,000	19,000	-	-	
04 Electricity	420,795	500,000	500,000	684,000	184,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	441,819	450,000	450,000	450,000	-	-	
06 Water and Sewerage Rates	4,470	4,600	4,600	4,600	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,867,450	4,050,000	4,050,000	4,000,000	-	50,000	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	116,520	100,000	100,000	100,000	-	-	
11 Books and Periodicals	5,069	5,000	5,000	5,000	-	-	
12 Materials and Supplies	20,532	32,000	22,000	32,000	10,000	-	
13 Maintenance of Vehicles	118,888	75,000	100,000	75,000	-	25,000	
15 Repairs and Maintenance - Equipment	38,965	50,000	62,000	50,000	-	12,000	
16 Contract Employment	1,896,080	2,000,000	2,000,000	2,000,000	-	-	
17 Training	42,255	50,000	90,000	50,000	-	40,000	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	21,243	30,000	20,000	30,000	10,000	-	
22 Short-term Employment	828,024	804,500	786,000	804,000	18,000	-	
23 Fees	362,784	20,000	20,000	241,000	221,000	-	
24 Refunds and Rebates	8,800	3,000	4,000	4,000	-	-	
27 Official Overseas Travel	-	20,000	-	20,000	20,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	66,430	100,000	60,000	100,000	40,000	-	
36 Extraordinary Expenditure	-	10,000	-	-	-	-	
37 Janitorial Services	332,368	347,600	340,000	360,000	20,000	-	
43 Security Services	1,653,935	1,267,900	1,267,900	1,700,000	432,100	-	
57 Postage	1,595	1,000	1,000	1,000	-	-	
61 Insurance	9,743	20,000	20,000	20,000	-	-	
62 Promotions, Publicity and Printing	75,541	30,000	52,400	75,000	22,600	-	
65 Expenses of Cabinet Appointed Bodies	-	3,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	748,539	50,000	70,000	100,000	30,000	-	
General Administration Carried Forward	11,623,233	10,511,100	10,502,300	11,393,000	890,700	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	11,623,233	10,511,100	10,502,300	11,393,000	890,700	-	
96 Fuel and Lubricants	34,616	40,000	40,000	40,000	-	-	
99 Employee Assistance Programme	37,012	20,000	20,000	20,000	-	-	99 - Approval of the Budget Division is required for Virement from this Sub-Item.
Total General Administration	11,694,861	10,571,100	10,562,300	11,453,000	890,700	-	
002 Trade and Industry							
01 Travelling and Subsistence	68,156	75,000	5,000	55,000	50,000	-	
10 Office Stationery and Supplies	-	1,500	-	1,000	1,000	-	
15 Repairs and Maintenance - Equipment	-	1,000	-	1,000	1,000	-	
Total Trade and Industry	68,156	77,500	5,000	57,000	52,000	-	
005 Meteorological Services							
01 Travelling and Subsistence	12,894	8,000	8,000	15,000	7,000	-	
03 Uniforms	5,594	5,800	5,800	4,950	-	850	
04 Electricity	247,442	250,000	250,000	250,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	186,661	195,200	195,200	200,000	4,800	-	
06 Water and Sewerage Rates	1,339	3,600	3,600	3,600	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	32,015	20,000	20,000	20,000	-	-	
11 Books and Periodicals	-	1,000	-	1,000	1,000	-	
12 Materials and Supplies	5,256	20,000	8,000	10,000	2,000	-	
13 Maintenance of Vehicles	6,230	15,000	8,000	15,000	7,000	-	
15 Repairs and Maintenance - Equipment	14,043	15,000	15,000	15,000	-	-	
16 Contract Employment	244,061	250,000	418,000	250,000	-	168,000	
17 Training	-	20,000	22,100	20,000	-	2,100	
21 Repairs and Maintenance - Buildings	76,995	100,000	50,000	100,000	50,000	-	
Meteorological Services Carried Forward	832,530	908,600	1,003,700	909,550	-	94,150	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Meteorological Services Brought Forward	832,530	908,600	1,003,700	909,550	-	94,150	
22 Short-term Employment	54,034	55,000	137,000	60,000	-	77,000	
23 Fees	5,686	50,000	63,000	72,000	9,000	-	
27 Official Overseas Travel	-	20,000	-	20,000	20,000	-	
28 Other Contracted Services	14,717	15,000	15,000	20,000	5,000	-	
37 Janitorial Services	438,333	420,000	420,000	440,000	20,000	-	
43 Security Services	1,157,176	650,000	650,000	876,000	226,000	-	
50 Housing Accommodation	-	5,000	-	5,000	5,000	-	
61 Insurance	261,696	217,000	262,000	262,000	-	-	
62 Promotions, Publicity and Printing	16,639	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	6,509	18,000	18,000	18,000	-	-	
96 Fuel and Lubricants	-	3,000	-	3,000	3,000	-	
99 Employee Assistance Programme	-	2,000	-	2,000	2,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total Meteorological Services	2,787,320	2,383,600	2,588,700	2,707,550	118,850	-	
007 Registrar General							007 - Transferred to Head - Ministry of Land and Legal Affairs.
01 Travelling and Subsistence	3,056	3,000	-	-	-	-	
04 Electricity	47,050	42,000	42,000	-	-	42,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	98,474	182,000	80,000	-	-	80,000	
08 Rent / Lease - Office Accommodation and Storage	534,392	675,000	575,000	-	-	575,000	
10 Office Stationery and Supplies	15,965	20,000	600	-	-	600	
11 Books and Periodicals	-	1,000	-	-	-	-	
12 Materials and Supplies	-	5,500	-	-	-	-	
13 Maintenance of Vehicles	-	4,300	-	-	-	-	
15 Repairs and Maintenance - Equipment	65	22,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	5,333	10,000	-	-	-	-	
22 Short-term Employment	-	67,400	-	-	-	-	
Registrar General Carried Forward	704,335	1,032,200	697,600	-	-	697,600	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Registrar General							
Brought Forward	704,335	1,032,200	697,600	-	-	697,600	
28 Other Contracted Services	-	5,000	-	-	-	-	
37 Janitorial Services	167,509	165,600	125,600	-	-	125,600	
43 Security Services	298,634	300,000	220,000	-	-	220,000	
61 Insurance	4,002	4,200	-	-	-	-	
62 Promotions, Publicity and Printing	-	4,000	-	-	-	-	
96 Fuel and Lubricants	-	2,000	-	-	-	-	
99 Employee Assistance Programme	-	2,000	-	-	-	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total Registrar General	1,174,480	1,515,000	1,043,200	-	-	1,043,200	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
01 Vehicles	255,200	-	-	-	-	-	
02 Office Equipment	-	8,000	11,736	30,000	18,264	-	
03 Furniture and Furnishings	23,558	10,000	10,000	10,000	-	-	
04 Other Minor Equipment	34,422	10,000	12,600	50,000	37,400	-	
Total General Administration	313,180	28,000	34,336	90,000	55,664	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Meteorological Services	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	10,000	4,000	10,000	6,000	-	
03 Furniture and Furnishings	4,350	7,000	7,000	10,000	3,000	-	
04 Other Minor Equipment	2,756	5,000	5,000	10,000	5,000	-	
Total Meteorological Services	7,106	22,000	16,000	30,000	14,000	-	
007 Registrar General							007 - Transferred to Head - Ministry of Land and Legal Affairs
02 Office Equipment	101,937	10,000	-	-	-	-	
03 Furniture and Furnishings	-	5,000	1,264	-	-	1,264	
04 Other Minor Equipment	-	6,000	-	-	-	-	
Total Registrar General	101,937	21,000	1,264	-	-	1,264	
04 CURRENT TRANSFERS AND SUBSIDIES	28,200	640,000	578,200	607,440	29,240	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	28,200	25,000	28,200	28,200	-	-	
Total Non-Profit Institutions	28,200	25,000	28,200	28,200	-	-	

ESTIMATES OF EXPENDITURE, 2026

Head : 16

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
40 Gratuities to Contract Officers	-	615,000	550,000	579,240	29,240	-	
Total Households	-	615,000	550,000	579,240	29,240	-	
Total Head	25,655,896	25,425,500	23,316,900	22,505,890	-	811,010	

ESTIMATES OF EXPENDITURE, 2026

17 - PERSONNEL DEPARTMENT
SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	14,190,654	15,392,000	15,292,230	15,645,000	352,770
Salaries and Cost of Living Allowance	11,866,291	12,800,000	11,600,000	12,800,000	1,200,000
Remuneration to Members - Direct Charges	653,698	654,000	1,358,600	900,000	(458,600)
Gov't Contribution to NIS	871,038	1,100,000	775,000	1,100,000	325,000
Government Contribution to Group Health Insurance	129,198	150,000	120,000	150,000	30,000
Vacant Posts	-	100,000	-	-	-
Allowances - Monthly Paid Officers	670,429	588,000	1,438,630	695,000	(743,630)
02 GOODS AND SERVICES	20,164,514	21,249,800	20,837,020	21,341,400	504,380
03 MINOR EQUIPMENT PURCHASES	581,913	56,200	56,200	56,200	-
04 CURRENT TRANSFERS AND SUBSIDIES	1,362,191	302,000	302,000	302,000	-
Total	36,299,272	37,000,000	36,487,450	37,344,600	857,150

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 14,190,654	\$ 15,392,000	\$ 15,292,230	\$ 15,645,000	\$ 352,770	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,866,291	12,800,000	11,600,000	12,800,000	1,200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 25
04 Allowances - Monthly Paid Officers	670,429	588,000	1,438,630	695,000	-	743,630	
05 Government's Contribution to N. I. S.	871,038	1,100,000	775,000	1,100,000	325,000	-	
08 Vacant Posts - Salaries & C. O. L. A (without Incumbents)	-	100,000	-	-	-	-	
25 Remuneration to Members - Direct Charges	653,698	654,000	1,358,600	900,000	-	458,600	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	129,198	150,000	120,000	150,000	30,000	-	
Total General Administration	14,190,654	15,392,000	15,292,230	15,645,000	352,770	-	
02 GOODS AND SERVICES	20,164,514	21,249,800	20,837,020	21,341,400	504,380	-	
001 General Administration							
01 Travelling and Subsistence	774,983	800,000	694,700	800,000	105,300	-	
03 Uniforms	13,333	13,500	11,210	13,500	2,290	-	
04 Electricity	620,681	600,000	600,000	640,000	40,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	197,455	150,000	220,000	210,000	-	10,000	
08 Rent / Lease - Office Accommodation and Storage	8,592,948	8,593,000	8,593,000	8,600,400	7,400	-	
09 Rent / Lease - Vehicles and Equipment	2,000	4,000	2,000	4,000	2,000	-	
10 Office Stationery and Supplies	121,501	50,000	161,572	50,000	-	111,572	
11 Books and Periodicals	8,554	15,000	8,800	15,000	6,200	-	
12 Materials and Supplies	99,273	75,000	127,710	75,000	-	52,710	
13 Maintenance of Vehicles	26,219	40,000	115,000	40,000	-	75,000	
15 Repairs and Maintenance - Equipment	19,195	10,000	36,200	30,000	-	6,200	
16 Contract Employment	3,282,483	4,120,000	3,500,000	4,000,000	500,000	-	
17 Training	122,109	450,000	450,000	450,000	-	-	
19 Official Entertainment	-	5,000	8,500	10,000	1,500	-	
21 Repairs and Maintenance - Buildings	61,076	20,000	24,000	20,000	-	4,000	
General Administration Carried Forward	13,941,810	14,945,500	14,552,692	14,957,900	405,208	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	13,941,810	14,945,500	14,552,692	14,957,900	405,208	-	
22 Short-term Employment	4,633,729	4,700,000	4,600,000	4,600,000	-	-	
23 Fees	64,641	50,000	59,000	100,000	41,000	-	
27 Official Overseas Travel	-	30,000	-	30,000	30,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	211,589	300,000	316,100	300,000	-	16,100	
37 Janitorial Services	802,989	800,000	876,000	900,000	24,000	-	
43 Security Services	337,534	320,000	363,000	350,000	-	13,000	
57 Postage	-	500	500	500	-	-	
58 Medical Expenses	3,000	3,000	3,000	3,000	-	-	
62 Promotions, Publicity and Printing	75,795	25,000	22,000	25,000	3,000	-	
66 Hosting of Conferences, Seminars and other Functions	67,112	50,000	25,928	50,000	24,072	-	
96 Fuel and Lubricants	16,190	15,000	15,000	15,000	-	-	
99 Employee Assistance Programme	10,125	10,800	3,800	10,000	6,200	-	99 - Approval of the Budget Division is required for Virement from this Sub-Item.
Total							
General Administration	20,164,514	21,249,800	20,837,020	21,341,400	504,380	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
02 Office Equipment	475,714	20,000	11,402	20,000	8,598	-	
03 Furniture and Furnishings	100,415	20,000	12,580	20,000	7,420	-	
04 Other Minor Equipment	5,784	16,200	32,218	16,200	-	16,018	
Total							
General Administration	581,913	56,200	56,200	56,200	-	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 1,362,191	\$ 302,000	\$ 302,000	\$ 302,000	\$ -	\$ -	
007 Households							
40 Gratuities to Contract Officers	1,362,191	302,000	302,000	302,000	-	-	
Total	1,362,191	302,000	302,000	302,000	-	-	
Households							
Total Head	36,299,272	37,000,000	36,487,450	37,344,600	857,150	-	

ESTIMATES OF EXPENDITURE, 2026

18 - MINISTRY OF FINANCE

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	311,703,169	317,238,580	338,979,700	311,260,120	(27,719,580)
Salaries and Cost of Living Allowance	215,320,808	226,050,000	225,950,000	216,550,000	(9,400,000)
Remuneration to Members of Cabinet-Appointed Cmte	40,900	565,800	35,000	173,400	138,400
Wages and Cost of Living Allowance	4,013,524	4,550,000	4,160,000	4,260,000	100,000
Salaries - Direct Charges	5,181,345	5,726,280	12,300,000	10,092,320	(2,207,680)
Allowances - Direct Charges	439,451	581,500	727,500	782,400	54,900
Overtime - Daily Rated Workers	207,523	300,000	475,000	435,000	(40,000)
Overtime-Monthly Paid Officers	50,232,202	40,051,700	55,088,000	40,090,000	(14,998,000)
Gov't Contribution to NIS - Direct Charges	307,245	373,500	307,000	457,200	150,200
Gov't Contribution to NIS	17,667,889	19,382,000	17,916,000	18,247,000	331,000
Government Contribution to Group Health Insurance	2,958,199	3,428,800	3,016,400	3,133,800	117,400
Vacant Posts	-	850,000	-	-	-
Allowances - Monthly Paid Officers	14,741,066	14,665,000	18,380,800	16,365,000	(2,015,800)
Allowances - Daily Rated Workers	88,436	90,000	30,000	50,000	20,000
Remuneration to Board Members	504,581	624,000	594,000	624,000	30,000
02 GOODS AND SERVICES	322,247,538	394,222,550	324,435,610	313,643,850	(10,791,760)
03 MINOR EQUIPMENT PURCHASES	5,202,928	5,025,200	3,024,360	4,656,000	1,631,640
04 CURRENT TRANSFERS AND SUBSIDIES	4,039,724,091	5,358,288,970	4,510,657,870	3,941,221,305	(569,436,565)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	18,707,570	119,800,000	38,654,900	59,800,000	21,145,100
07 DEBT SERVICING	1,550,259,902	1,082,978,730	1,091,839,370	1,728,357,625	636,518,255
Total	6,247,845,198	7,277,554,030	6,307,591,810	6,358,938,900	51,347,090

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 311,703,169	\$ 317,238,580	\$ 338,979,700	\$ 311,260,120	\$ -	\$ 27,719,580	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,691,811	16,000,000	16,500,000	16,000,000	-	500,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, and 31.
03 Overtime - Monthly Paid Officers	5,798	10,000	8,000	10,000	2,000	-	
04 Allowances - Monthly Paid Officers	1,877,952	2,000,000	1,900,000	2,000,000	100,000	-	
05 Government's Contribution to N. I. S.	886,955	1,100,000	900,000	1,100,000	200,000	-	
06 Remuneration to Board Members	-	30,000	-	30,000	30,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	40,900	45,000	35,000	45,000	10,000	-	
23 Salaries - Direct Charges	1,823,611	1,772,640	4,500,000	2,200,000	-	2,300,000	
24 Allowances - Direct Charges	198,251	202,900	250,000	300,000	50,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	160,716	185,000	165,000	185,000	20,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	96,394	130,000	90,000	120,000	30,000	-	
Total General Administration	17,782,388	21,475,540	24,348,000	21,990,000	-	2,358,000	
002 Budget Division							
01 Salaries and Cost of Living Allowance	10,657,984	12,000,000	14,600,000	13,000,000	-	1,600,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
04 Allowances - Monthly Paid Officers	714,943	900,000	1,900,000	1,400,000	-	500,000	
05 Government's Contribution to N. I. S.	818,738	900,000	900,000	1,000,000	100,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	150,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	108,537	120,000	135,000	120,000	-	15,000	
Total Budget Division	12,300,202	14,070,000	17,535,000	15,520,000	-	2,015,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Customs and Excise Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	64,550,642	67,000,000	68,900,000	67,000,000	-	1,900,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31.
02 Wages and C. O. L. A. (including Leave Pay)	627,500	700,000	660,000	710,000	50,000	-	
03 Overtime - Monthly Paid Officers	50,226,404	40,000,000	55,000,000	40,000,000	-	15,000,000	
04 Allowances - Monthly Paid Officers	8,710,372	8,000,000	8,000,000	8,000,000	-	-	
05 Government's Contribution to N. I. S.	5,571,604	5,800,000	5,520,000	5,800,000	280,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	200,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	5,746	7,000	7,000	7,000	-	-	
23 Salaries - Direct Charges	662,084	746,400	1,800,000	914,000	-	886,000	
24 Allowances - Direct Charges	34,800	67,200	77,500	67,200	-	10,300	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	820,929	800,000	840,000	800,000	-	40,000	
29 Overtime - Daily - Rated Workers	74,347	200,000	375,000	300,000	-	75,000	
31 Government's Contribution to N. I. S. - Direct Charges	41,804	48,500	47,000	48,500	1,500	-	
Total Customs and Excise Division	131,326,232	123,569,100	141,226,500	123,646,700	-	17,579,800	
004 Inland Revenue Division							
01 Salaries and Cost of Living Allowance	65,063,099	69,000,000	65,400,000	69,000,000	3,600,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08.
02 Wages and C. O. L. A. (including Leave Pay)	3,386,024	3,850,000	3,500,000	3,550,000	50,000	-	
03 Overtime - Monthly Paid Officers	-	40,000	80,000	80,000	-	-	
04 Allowances - Monthly Paid Officers	1,538,471	2,000,000	3,600,000	2,200,000	-	1,400,000	
05 Government's Contribution to N. I. S.	5,757,896	6,500,000	6,200,000	6,400,000	200,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	-	-	-	
Inland Revenue Division Carried Forward	75,745,490	81,490,000	78,780,000	81,230,000	2,450,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
004 Inland Revenue Division Brought Forward	75,745,490	81,490,000	78,780,000	81,230,000	2,450,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	41,625	50,000	50,000	50,000	-	-	
23 Salaries - Direct Charges	2,695,650	3,019,920	6,000,000	6,791,000	791,000	-	Approval of the Budget Division is required for Virement from Sub-Items 23, 24 and 31.
24 Allowances - Direct Charges	206,400	300,000	400,000	403,800	3,800	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	987,219	1,200,000	1,000,000	1,100,000	100,000	-	
29 Overtime - Daily - Rated Workers	133,176	100,000	100,000	135,000	35,000	-	
30 Allowances - Daily - Rated Workers	88,436	90,000	30,000	50,000	20,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	169,047	180,000	170,000	273,700	103,700	-	
Total Inland Revenue Division	80,067,043	86,429,920	86,530,000	90,033,500	3,503,500	-	
005 Treasury Division							
01 Salaries and Cost of Living Allowance	36,628,604	38,000,000	35,000,000	38,000,000	3,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31.
04 Allowances - Monthly Paid Officers	624,890	540,000	715,000	625,000	-	90,000	
05 Government's Contribution to N. I. S.	2,657,511	3,000,000	2,500,000	3,000,000	500,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	200,000	-	-	-	-	
23 Salaries - Direct Charges	-	187,320	-	187,320	187,320	-	
24 Allowances - Direct Charges	-	11,400	-	11,400	11,400	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	497,796	700,000	500,000	700,000	200,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	-	15,000	-	15,000	15,000	-	
Total Treasury Division	40,408,801	42,653,720	38,715,000	42,538,720	3,823,720	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Investments Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,845,001	6,700,000	5,000,000	6,900,000	1,900,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
04 Allowances - Monthly Paid Officers	-	50,000	80,000	80,000	-	-	
05 Government's Contribution to N.I.S.	520,131	550,000	400,000	550,000	150,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	128,400	-	128,400	128,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	78,360	95,000	65,000	95,000	30,000	-	
Total Investments Division	7,443,492	7,623,400	5,545,000	7,753,400	2,208,400	-	
010 Valuation Division							Item 010 - Transferred to Head - Ministry of Land and Legal Affairs
01 Salaries and Cost of Living Allowance	12,911,877	13,000,000	13,000,000	-	-	13,000,000	01 - Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	-	1,700	-	-	-	-	
04 Allowances - Monthly Paid Officers	72,397	125,000	145,800	-	-	145,800	
05 Government's Contribution to N.I.S.	1,050,508	1,200,000	1,100,000	-	-	1,100,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	
14 Remuneration to Members of Cabinet - Appointed Committees	-	392,400	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	179,967	220,000	180,000	-	-	180,000	
Total Valuation Division	14,214,749	15,039,100	14,425,800	-	-	14,425,800	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 National Insurance Appeal Board Tribunal	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	175,625	250,000	250,000	250,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	12,247	20,000	19,000	15,000	-	4,000	
06 Remuneration to Board Members	504,581	594,000	594,000	594,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	3,951	5,000	3,600	5,000	1,400	-	
Total National Insurance Appeal Board Tribunal	696,404	869,000	866,600	864,000	-	2,600	
014 Financial Intelligence Unit							
01 Salaries and Cost of Living Allowance	1,328,917	1,400,000	2,000,000	1,500,000	-	500,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances - Monthly Paid Officers	433,886	400,000	400,000	430,000	30,000	-	
05 Government's Contribution to N.I.S.	82,437	90,000	85,000	90,000	5,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	9,486	10,000	9,000	10,000	1,000	-	
Total Financial Intelligence Unit	1,854,726	1,900,000	2,494,000	2,030,000	-	464,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
017 Office of the Supervisor of Insolvency	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	608,879	700,000	1,200,000	900,000	-	300,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances - Monthly Paid Officers	387,786	400,000	390,000	430,000	40,000	-	
05 Government's Contribution to N.I.S.	18,506	22,000	22,000	22,000	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	1,485	1,800	1,800	1,800	-	-	
Total Office of the Supervisor of Insolvency	1,016,656	1,123,800	1,613,800	1,353,800	-	260,000	
018 Procurement Unit							
01 Salaries and Cost of Living Allowance	3,858,369	2,000,000	4,100,000	4,000,000	-	100,000	01- Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances - Monthly Paid Officers	380,369	250,000	1,250,000	1,200,000	-	50,000	
05 Government's Contribution to N.I.S.	291,356	200,000	270,000	270,000	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	62,382	35,000	60,000	60,000	-	-	
Total Procurement Unit	4,592,476	2,485,000	5,680,000	5,530,000	-	150,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 322,247,538	\$ 394,222,550	\$ 324,435,610	\$ 313,643,850	\$ -	\$ 10,791,760	
001 General Administration							
01 Travelling and Subsistence	594,371	900,000	600,000	900,000	300,000	-	
03 Uniforms	39,765	40,000	238,000	40,000	-	198,000	
04 Electricity	3,121,609	3,500,000	3,200,000	3,500,000	300,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	1,275,067	2,500,000	1,300,000	2,000,000	700,000	-	
06 Water and Sewerage Rates	123,015	200,000	125,000	150,000	25,000	-	
07 House Rates	-	100,000	-	50,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	16,089,795	1,355,600	1,355,600	1,355,600	-	-	
09 Rent / Lease - Vehicles and Equipment	-	30,000	20,000	30,000	10,000	-	
10 Office Stationery and Supplies	805,828	600,000	800,000	600,000	-	200,000	
11 Books and Periodicals	140,433	200,000	100,000	150,000	50,000	-	
12 Materials and Supplies	584,844	700,000	800,000	650,000	-	150,000	
13 Maintenance of Vehicles	67,399	100,000	60,000	80,000	20,000	-	
15 Repairs and Maintenance - Equipment	784,490	1,500,000	900,000	1,400,000	500,000	-	
16 Contract Employment	20,234,034	20,000,000	20,700,000	20,500,000	-	200,000	
17 Training	240,959	461,000	400,000	400,000	-	-	
19 Official Entertainment	-	50,000	62,500	50,000	-	12,500	
21 Repairs and Maintenance - Buildings	6,730,222	7,000,000	6,700,000	7,000,000	300,000	-	
22 Short-term Employment	8,113,257	7,600,000	10,500,000	10,000,000	-	500,000	
23 Fees	12,543,123	15,000,000	13,000,000	15,000,000	2,000,000	-	23 - Includes Provision for Analytical Services
28 Other Contracted Services	23,191,388	45,000,000	28,000,000	25,000,000	-	3,000,000	28 - Includes provision for:
							(i) Legal Counsel and Advisory Services \$ 8,000,000
							(ii) Rating Agencies \$ 3,100,000
							(iii) Consultants to the Ministry of Finance \$10,000,000
							(iv) OSH Related Matters \$ 200,000
							(v) Electronic Media Monitoring Services \$ 300,000
							(vi) Strategic Management and Execution Services \$ 1,700,000
							(vii) Other \$ 1,700,000
							\$25,000,000
General Administration Carried Forward	94,679,599	106,836,600	88,861,100	88,855,600	-	5,500	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	94,679,599	106,836,600	88,861,100	88,855,600	-	5,500	
36 Extraordinary Expenditure	1,050	4,000	200	2,000	1,800	-	
37 Janitorial Services	4,450,134	4,510,800	4,510,800	4,510,800	-	-	
43 Security Services	4,055,684	4,055,700	4,055,700	4,055,700	-	-	
57 Postage	15,071	50,000	35,000	40,000	5,000	-	
58 Medical Expenses	-	200,000	50,000	200,000	150,000	-	
60 Travelling - Direct Charges	256,593	297,100	250,000	330,000	80,000	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
61 Insurance	-	1,510,000	1,890,000	1,900,000	10,000	-	
62 Promotions, Publicity and Printing	729,174	800,000	300,000	800,000	500,000	-	
66 Hosting of Conferences, Seminars and other Functions	516,744	600,000	1,160,000	900,000	-	260,000	
96 Fuel and Lubricants	35,438	60,000	35,000	50,000	15,000	-	
99 Employee Assistance Programme	-	100,000	10,000	80,000	70,000	-	
Total General Administration	104,739,487	119,024,200	101,157,800	101,724,100	566,300	-	
002 Budget Division							
01 Travelling and Subsistence	1,151,295	1,400,000	1,400,000	2,120,800	720,800	-	
05 Telephones	-	5,000	-	5,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 99.
10 Office Stationery and Supplies	283,008	340,000	740,000	700,000	-	40,000	
11 Books and Periodicals	-	2,000	1,500	2,000	500	-	
12 Materials and Supplies	41,571	240,000	120,000	240,000	120,000	-	
15 Repairs and Maintenance - Equipment	4,216	83,250	20,000	83,250	63,250	-	
16 Contract Employment	1,853,794	2,000,000	2,100,000	2,000,000	-	100,000	
17 Training	-	300,000	120,000	400,000	280,000	-	
22 Short-term Employment	1,149,580	1,200,000	1,200,000	1,000,000	-	200,000	
66 Hosting of Conferences, Seminars and other Functions	12,443	75,000	10,000	100,000	90,000	-	
99 Employee Assistance Programme	-	10,000	5,000	40,000	35,000	-	
Total Budget Division	4,495,907	5,655,250	5,716,500	6,691,050	974,550	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Customs and Excise Division							
01 Travelling and Subsistence	3,279,582	3,000,000	2,850,000	3,000,000	150,000	-	
03 Uniforms	4,253,189	2,500,000	500,000	2,500,000	2,000,000	-	
04 Electricity	1,905,317	2,200,000	1,500,000	2,200,000	700,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	1,748,230	2,000,000	1,000,000	1,000,000	-	-	
06 Water and Sewerage Rates	46,107	100,000	45,000	50,000	5,000	-	
08 Rent / Lease - Office Accommodation and Storage	4,889,219	6,656,200	5,000,000	6,656,200	1,656,200	-	
09 Rent / Lease - Vehicles and Equipment	155,379	100,000	155,380	155,400	20	-	
10 Office Stationery and Supplies	1,115,518	1,500,000	800,000	1,400,000	600,000	-	
11 Books and Periodicals	10,440	20,000	8,000	15,000	7,000	-	
12 Materials and Supplies	2,402,803	2,000,000	1,000,000	1,800,000	800,000	-	
13 Maintenance of Vehicles	1,745,183	1,500,000	500,000	1,500,000	1,000,000	-	
15 Repairs and Maintenance - Equipment	806,645	3,000,000	900,000	2,000,000	1,100,000	-	
16 Contract Employment	716,710	800,000	300,000	230,000	-	70,000	
17 Training	104,619	200,000	50,000	200,000	150,000	-	
21 Repairs and Maintenance - Buildings	45,024	300,000	80,000	200,000	120,000	-	
22 Short-term Employment	4,958,798	5,000,000	7,000,000	6,000,000	-	1,000,000	
23 Fees	2,527,863	1,500,000	1,500,000	1,500,000	-	-	
24 Refunds and Rebates	-	10,000	-	10,000	10,000	-	
28 Other Contracted Services	17,581,281	28,100,000	14,000,000	20,000,000	6,000,000	-	28 - Includes provision for:
							(i) Operational Cost of Container Examination Stations at Pt. Lisas and Part of Spain - \$ 5,000,000
							(ii) Information Technology Unit - \$ 115,000
							(iii) Service from Columbus Communications - \$ 2,065,000
							(iv) Technical Assistance US Customs and Border Protection - \$ 6,000,000
							(v) UNCTAD Customs Border Control System - \$ 6,820,000
							----- \$20,000,000 -----
Customs and Excise Division Carried Forward	48,291,907	60,486,200	37,188,380	50,416,600	13,228,220	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Customs and Excise Division Brought Forward	48,291,907	60,486,200	37,188,380	50,416,600	13,228,220	-	
37 Janitorial Services	1,892,528	2,234,900	1,800,000	2,234,900	434,900	-	
57 Postage	5,531	7,000	7,000	7,000	-	-	
58 Medical Expenses	-	20,000	20,000	20,000	-	-	
60 Travelling - Direct Charges	110,880	120,000	150,000	150,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
61 Insurance	77,814	2,000,000	700,000	1,500,000	800,000	-	
62 Promotions, Publicity and Printing	-	50,000	15,000	50,000	35,000	-	
66 Hosting of Conferences, Seminars and other Functions	3,300	50,000	355,000	50,000	-	305,000	
96 Fuel and Lubricants	402,073	800,000	300,000	700,000	400,000	-	
99 Employee Assistance Programme	-	50,000	10,000	40,000	30,000	-	
Total Customs and Excise Division	50,784,033	65,818,100	40,545,380	55,168,500	14,623,120	-	
004 Inland Revenue Division							
01 Travelling and Subsistence	5,677,073	5,500,000	4,500,000	5,500,000	1,000,000	-	
03 Uniforms	42,948	50,000	41,000	50,000	9,000	-	
04 Electricity	1,860,019	2,400,000	2,000,000	2,200,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	5,292,341	5,000,000	4,000,000	5,000,000	1,000,000	-	
06 Water and Sewerage Rates	10,827	10,000	15,000	10,000	-	5,000	
07 House Rates	-	6,000	-	6,000	6,000	-	
08 Rent / Lease - Office Accommodation and Storage	7,646,817	7,302,500	7,302,500	7,302,500	-	-	
09 Rent / Lease - Vehicles and Equipment	252,909	450,000	150,000	300,000	150,000	-	
10 Office Stationery and Supplies	447,850	500,000	500,000	500,000	-	-	
11 Books and Periodicals	281,972	300,000	50,000	300,000	250,000	-	
12 Materials and Supplies	1,873,951	1,900,000	300,000	1,800,000	1,500,000	-	
13 Maintenance of Vehicles	175,964	200,000	50,000	180,000	130,000	-	
15 Repairs and Maintenance - Equipment	2,344,941	15,000,000	25,000,000	20,000,000	-	5,000,000	
16 Contract Employment	10,274,266	12,000,000	6,600,000	12,000,000	5,400,000	-	
17 Training	26,137	100,000	100,000	75,000	-	25,000	
Inland Revenue Division Carried Forward	36,208,015	50,718,500	50,608,500	55,223,500	4,615,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Inland Revenue Division							
Brought Forward	36,208,015	50,718,500	50,608,500	55,223,500	4,615,000	-	
21 Repairs and Maintenance - Buildings	89,916	200,000	50,000	150,000	100,000	-	
22 Short-term Employment	4,832,555	4,500,000	10,100,000	5,000,000	-	5,100,000	
23 Fees	173,914	600,000	400,000	500,000	100,000	-	
24 Refunds and Rebates	-	10,000	5,000	10,000	5,000	-	
28 Other Contracted Services	4,537	100,000	10,000	100,000	90,000	-	
33 Interest on Late Value Added Tax Refund	1,238,356	500,000	-	500,000	500,000	-	
35 Interest on Overpayment of Income Tax	44,095	50,000	129,150	100,000	-	29,150	
37 Janitorial Services	2,231,100	2,500,000	2,200,000	2,500,000	300,000	-	
43 Security Services	6,355,772	10,300,000	7,000,000	20,300,000	13,300,000	-	
57 Postage	1,694,002	1,800,000	300,000	300,000	-	-	
58 Medical Expenses	3,000	36,000	3,000	36,000	33,000	-	
60 Travelling - Direct Charges	401,760	500,000	400,000	805,600	405,600	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
62 Promotions, Publicity and Printing	65,591	500,000	200,000	400,000	200,000	-	
66 Hosting of Conferences, Seminars and other Functions	116,420	100,000	60,000	100,000	40,000	-	
96 Fuel and Lubricants	25,173	50,000	25,000	50,000	25,000	-	
99 Employee Assistance Programme	-	50,000	10,000	50,000	40,000	-	
Total Inland Revenue Division	53,484,206	72,514,500	71,500,650	86,125,100	14,624,450	-	
005 Treasury Division							
01 Travelling and Subsistence	695,935	700,000	700,000	700,000	-	-	
03 Uniforms	19,440	25,000	18,000	25,000	7,000	-	
04 Electricity	1,029,776	1,000,000	1,000,000	1,000,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	459,844	700,000	400,000	700,000	300,000	-	
06 Water and Sewerage Rates	31,207	30,000	30,000	30,000	-	-	
07 House Rates	-	1,000	-	1,000	1,000	-	
08 Rent / Lease - Office Accommodation and Storage	426,871	1,000,000	500,000	1,000,000	500,000	-	
10 Office Stationery and Supplies	2,653,398	1,500,000	1,000,000	1,500,000	500,000	-	
Treasury Division Carried Forward	5,316,471	4,956,000	3,648,000	4,956,000	1,308,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought Forward	5,316,471	4,956,000	3,648,000	4,956,000	1,308,000	-	
11 Books and Periodicals	7,200	15,000	8,000	15,000	7,000	-	
12 Materials and Supplies	753,157	1,000,000	700,000	900,000	200,000	-	
13 Maintenance of Vehicles	33,227	50,000	30,000	50,000	20,000	-	
15 Repairs and Maintenance - Equipment	519,958	5,000,000	500,000	3,500,000	3,000,000	-	
16 Contract Employment	859,096	1,000,000	1,400,000	1,000,000	-	400,000	
17 Training	58,590	200,000	60,000	150,000	90,000	-	
21 Repairs and Maintenance - Buildings	413,319	1,000,000	400,000	1,000,000	600,000	-	
22 Short-term Employment	3,997,268	4,000,000	4,000,000	4,000,000	-	-	
23 Fees	44,863	100,000	45,000	100,000	55,000	-	
25 Audit of Overseas Missions	-	100,000	100,000	100,000	-	-	
27 Official Overseas Travel	1,620,653	1,770,000	2,170,000	2,000,000	-	170,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	733,984	1,000,000	400,000	600,000	200,000	-	
29 Losses on Foreign Currency Conversion	-	500,000	500,000	500,000	-	-	
30 Government Vehicles Insurance Premium	-	5,000	5,000	5,000	-	-	
32 Losses of Public Money	-	500	500	500	-	-	
36 Extraordinary Expenditure	4,360	1,000	500	1,000	500	-	
37 Janitorial Services	858,398	1,000,000	900,000	1,000,000	100,000	-	
43 Security Services	1,791,552	2,840,400	2,400,000	2,840,000	440,000	-	
56 Loss of Public Monies on payment of Pensioners through Banks	801,423	500,000	500,000	500,000	-	-	
57 Postage	73,048	90,000	60,000	90,000	30,000	-	
58 Medical Expenses	-	20,000	10,000	20,000	10,000	-	
60 Travelling - Direct Charges	-	20,000	-	20,000	20,000	-	60 - Approval of the Budget Division is required for virement from this Sub-Item.
61 Insurance	-	10,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	55,421	50,000	30,000	50,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	41,445	50,000	82,000	50,000	-	32,000	
85 Outstanding Insurance Claims - Government Vehicles	2,635,700	2,500,000	2,500,000	2,500,000	-	-	
92 Claims for Payment in respect of Void Cheques	7,553,616	12,000,000	9,000,000	12,000,000	3,000,000	-	
95 Fleet Card - Initial Load	260,400	200,000	200,000	200,000	-	-	
Treasury Division Carried Forward	28,433,149	39,977,900	29,649,000	38,157,500	8,508,500	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Treasury Division							
Brought Forward	28,433,149	39,977,900	29,649,000	38,157,500	8,508,500	-	
96 Fuel and Lubricants	17,730	20,000	10,000	20,000	10,000	-	
99 Employee Assistance Programme	5,681	25,000	9,000	25,000	16,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Treasury Division	28,456,560	40,022,900	29,668,000	38,202,500	8,534,500	-	
008 Investments Division							
01 Travelling and Subsistence	866,985	1,000,000	700,000	1,000,000	300,000	-	
03 Uniforms	6,747	7,000	6,700	7,000	300	-	
10 Office Stationery and Supplies	39,407	40,000	10,000	40,000	30,000	-	
11 Books and Periodicals	13,598	20,000	10,000	15,000	5,000	-	
12 Materials and Supplies	149,812	187,200	180,000	185,000	5,000	-	
13 Maintenance of Vehicles	37,244	50,000	40,000	50,000	10,000	-	
15 Repairs and Maintenance - Equipment	37,598	100,000	40,000	100,000	60,000	-	
16 Contract Employment	4,838,432	4,500,000	4,800,000	4,900,000	100,000	-	
17 Training	10,000	50,000	10,000	50,000	40,000	-	
23 Fees	710	100,000	30,000	100,000	70,000	-	
28 Other Contracted Services	4,317,170	12,000,000	3,000,000	6,000,000	3,000,000	-	28 - Includes provision for divestment of State Enterprises and Special Audits.
57 Postage	-	5,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	19,200	50,000	40,000	50,000	10,000	-	
96 Fuel and Lubricants	16,888	15,000	10,000	15,000	5,000	-	
99 Employee Assistance Programme	-	10,000	5,000	10,000	5,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	10,353,791	18,134,200	8,886,700	12,527,000	3,640,300	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
010 Valuation Division	\$	\$	\$	\$	\$	\$	Item 010 - Transferred to Head - Ministry of Land and Legal Affairs.
01 Travelling and Subsistence	2,948,627	2,400,000	2,400,000	-	-	2,400,000	
03 Uniforms	3,550	4,000	3,500	-	-	3,500	
04 Electricity	855,175	1,000,000	900,000	-	-	900,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 05 and 99.
05 Telephones	334,229	500,000	500,000	-	-	500,000	
08 Rent / Lease - Office Accommodation and Storage	8,182,861	10,240,000	8,500,000	-	-	8,500,000	
10 Office Stationery and Supplies	499,451	800,000	300,000	-	-	300,000	
11 Books and Periodicals	2,530	35,000	5,000	-	-	5,000	
12 Materials and Supplies	-	200,000	307,830	-	-	307,830	
13 Maintenance of Vehicles	-	25,000	25,000	-	-	25,000	
15 Repairs and Maintenance - Equipment	73,412	300,000	100,000	-	-	100,000	
16 Contract Employment	38,253,433	38,600,000	35,950,000	-	-	35,950,000	
17 Training	16,740	100,000	60,000	-	-	60,000	
21 Repairs and Maintenance - Buildings	125,202	150,000	40,000	-	-	40,000	
22 Short-term Employment	3,154,520	2,300,000	2,900,000	-	-	2,900,000	
23 Fees	-	300,000	300,000	-	-	300,000	
28 Other Contracted Services	331,359	60,000	30,000	-	-	30,000	
37 Janitorial Services	17,010	200,000	17,000	-	-	17,000	
43 Security Services	2,187,549	2,000,000	1,700,000	-	-	1,700,000	
57 Postage	1,536,535	700,000	200,000	-	-	200,000	
62 Promotions, Publicity and Printing	161,836	100,000	40,000	-	-	40,000	
66 Hosting of Conferences, Seminars and other Functions	10,500	25,000	81,000	-	-	81,000	
96 Fuel and Lubricants	11,207	15,000	10,000	-	-	10,000	
99 Employee Assistance Programme	-	10,000	5,000	-	-	5,000	
Total Valuation Division	58,705,726	60,064,000	54,374,330	-	-	54,374,330	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 National Insurance Appeal Board Tribunal	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	76,784	65,000	82,000	65,000	-	17,000	
10 Office Stationery and Supplies	10,462	25,000	17,000	20,000	3,000	-	
11 Books and Periodicals	1,040	1,000	1,000	1,000	-	-	
12 Materials and Supplies	18,619	25,000	16,000	20,000	4,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
17 Training	-	25,000	10,000	20,000	10,000	-	
28 Other Contracted Services	4,388	4,500	4,500	4,500	-	-	
57 Postage	2,680	2,000	5,000	2,000	-	3,000	
62 Promotions, Publicity and Printing	-	20,000	10,000	20,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	10,000	20,000	10,000	-	
99 Employee Assistance Programme	-	2,800	2,800	2,800	-	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total National Insurance Appeal Board Tribunal	113,973	195,300	163,300	180,300	17,000	-	
014 Financial Intelligence Unit							
05 Telephones	204,473	120,000	120,000	120,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
08 Rent / Lease - Office Accommodation and Storage	246,700	231,000	231,000	231,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	1,000	1,000	1,000	-	-	
10 Office Stationery and Supplies	45,724	50,000	20,000	45,000	25,000	-	
11 Books and Periodicals	10,672	20,000	10,000	15,000	5,000	-	
12 Materials and Supplies	9,692	100,000	12,000	80,000	68,000	-	
13 Maintenance of Vehicles	12,723	50,000	13,000	40,000	27,000	-	
15 Repairs and Maintenance - Equipment	265,083	300,000	100,000	200,000	100,000	-	
16 Contract Employment	4,914,096	5,500,000	5,100,000	5,500,000	400,000	-	
17 Training	61,204	100,000	20,000	100,000	80,000	-	
22 Short-term Employment	1,176,595	1,300,000	700,000	1,300,000	600,000	-	
23 Fees	557,999	800,000	500,000	700,000	200,000	-	
28 Other Contracted Services	106,433	155,900	100,000	155,900	55,900	-	
37 Janitorial Services	93,856	100,000	100,000	100,000	-	-	
57 Postage	4,083	15,000	5,000	10,000	5,000	-	
Financial Intelligence Unit Carried Forward	7,709,333	8,842,900	7,032,000	8,597,900	1,565,900	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
014 Financial Intelligence Unit Brought Forward	7,709,333	8,842,900	7,032,000	8,597,900	1,565,900	-	
62 Promotions, Publicity and Printing	122,451	100,000	30,000	100,000	70,000	-	
66 Hosting of Conferences, Seminars and other Functions	31,337	40,000	40,900	40,000	-	900	
96 Fuel and Lubricants	7,290	5,400	5,400	5,400	-	-	
99 Employee Assistance Programme	-	10,000	5,000	10,000	5,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Financial Intelligence Unit	7,870,411	8,998,300	7,113,300	8,753,300	1,640,000	-	
017 Office of the Supervisor of Insolvency							
05 Telephones	15,624	15,000	15,000	15,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 99.
10 Office Stationery and Supplies	2,923	5,000	5,000	5,000	-	-	
11 Books and Periodicals	-	4,000	2,000	4,000	2,000	-	
12 Materials and Supplies	3,750	5,000	2,000	5,000	3,000	-	
15 Repairs and Maintenance - Equipment	-	1,000	1,000	1,000	-	-	
16 Contract Employment	619,752	650,000	750,000	650,000	-	100,000	
17 Training	-	15,000	5,000	15,000	10,000	-	
23 Fees	9,860	100,000	169,500	100,000	-	69,500	
28 Other Contracted Services	888,796	1,892,000	3,153,000	3,153,000	-	-	
57 Postage	-	5,000	2,000	5,000	3,000	-	
62 Promotions, Publicity and Printing	28,688	30,000	10,000	30,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	15,219	10,000	7,500	10,000	2,500	-	
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total Office of the Supervisor of Insolvency	1,584,612	2,737,000	4,127,000	3,998,000	-	129,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
018 Procurement Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	139,600	150,000	75,000	150,000	75,000	-	
03 Uniforms	7,480	2,800	1,900	2,500	600	-	
04 Electricity	154,578	20,000	120,000	-	-	120,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	8,855	84,000	40,000	-	-	40,000	
08 Rent / Lease - Office Accommodation and Storage	1,161,000	580,500	870,750	-	-	870,750	
10 Office Stationery and Supplies	75,609	30,000	30,000	30,000	-	-	
11 Books and Periodicals	-	2,000	1,000	2,000	1,000	-	
12 Materials and Supplies	-	5,000	2,000	5,000	3,000	-	
13 Maintenance of Vehicles	60,561	30,000	10,000	30,000	20,000	-	
15 Repairs and Maintenance - Equipment	19,310	10,000	10,000	10,000	-	-	
17 Training	-	20,000	10,000	20,000	10,000	-	
22 Short-term Employment	859	100,000	-	-	-	-	
37 Janitorial Services	2,500	-	-	-	-	-	
43 Security Services	14,588	-	-	-	-	-	
57 Postage	1,093	1,500	1,000	1,500	500	-	
62 Promotions, Publicity and Printing	-	5,000	1,000	5,000	4,000	-	
66 Hosting of Conferences, Seminars and other Functions	7,575	8,000	6,000	8,000	2,000	-	
96 Fuel and Lubricants	5,224	5,000	3,000	5,000	2,000	-	
99 Employee Assistance Programme	-	5,000	1,000	5,000	4,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total Procurement Unit	1,658,832	1,058,800	1,182,650	274,000	-	908,650	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 5,202,928	\$ 5,025,200	\$ 3,024,360	\$ 4,656,000	\$ 1,631,640	\$ -	
001 General Administration							
02 Office Equipment	769,149	500,000	951,000	500,000	-	451,000	
03 Furniture and Furnishings	3,060	50,000	142,600	50,000	-	92,600	
04 Other Minor Equipment	247,563	100,000	248,960	100,000	-	148,960	
Total General Administration	1,019,772	650,000	1,342,560	650,000	-	692,560	
002 Budget Division							
02 Office Equipment	268,641	294,000	50,000	250,000	200,000	-	
03 Furniture and Furnishings	-	200,000	50,000	200,000	150,000	-	
04 Other Minor Equipment	2,689	16,200	31,300	16,000	-	15,300	
Total Budget Division	271,330	510,200	131,300	466,000	334,700	-	
003 Customs and Excise Division							
02 Office Equipment	555,944	500,000	400,000	500,000	100,000	-	
03 Furniture and Furnishings	56,971	100,000	250,000	100,000	-	150,000	
04 Other Minor Equipment	1,065,017	1,000,000	200,000	900,000	700,000	-	
Total Customs and Excise Division	1,677,932	1,600,000	850,000	1,500,000	650,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Inland Revenue Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	615,679	300,000	120,000	300,000	180,000	-	
03 Furniture and Furnishings	10,125	100,000	30,000	100,000	70,000	-	
04 Other Minor Equipment	108,932	100,000	20,000	100,000	80,000	-	
Total Inland Revenue Division	734,736	500,000	170,000	500,000	330,000	-	
005 Treasury Division							
02 Office Equipment	474,468	100,000	50,000	100,000	50,000	-	
03 Furniture and Furnishings	21,315	100,000	25,000	100,000	75,000	-	
04 Other Minor Equipment	124,149	1,000,000	150,000	1,000,000	850,000	-	
Total Treasury Division	619,932	1,200,000	225,000	1,200,000	975,000	-	
008 Investments Division							
02 Office Equipment	9,506	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	20,000	10,000	20,000	10,000	-	
04 Other Minor Equipment	11,716	5,000	5,000	5,000	-	-	
Total Investments Division	21,222	35,000	25,000	35,000	10,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
010 Valuation Division	\$	\$	\$	\$	\$	\$	Item 010 - Transferred to Head - Ministry of Land and Legal Affairs
01 Vehicles	244,660	-	-	-	-	-	
02 Office Equipment	62,048	100,000	178,500	-	-	178,500	
03 Furniture and Furnishings	93,353	50,000	-	-	-	-	
04 Other Minor Equipment	53,516	50,000	17,000	-	-	17,000	
Total Valuation Division	453,577	200,000	195,500	-	-	195,500	
011 National Insurance Appeals Board Tribunal							
02 Office Equipment	6,744	10,000	5,000	10,000	5,000	-	
Total National Insurance Appeals Board Tribunal	6,744	10,000	5,000	10,000	5,000	-	
014 Financial Intelligence Unit							
02 Office Equipment	341,912	250,000	50,000	200,000	150,000	-	
03 Furniture and Furnishings	11,463	10,000	5,000	10,000	5,000	-	
04 Other Minor Equipment	19,708	20,000	10,000	20,000	10,000	-	
Total Financial Intelligence Unit	373,083	280,000	65,000	230,000	165,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
017 Office of the Supervisor of Insolvency	\$	\$	\$	\$	\$	\$	
03 Furniture and Furnishings	-	20,000	5,000	20,000	15,000	-	
04 Other Minor Equipment	-	20,000	10,000	20,000	10,000	-	
Total Office of the Supervisor of Insolvency	-	40,000	15,000	40,000	25,000	-	
018 Procurement Unit							
04 Other Minor Equipment	24,600	-	-	25,000	25,000	-	
Total Procurement Unit	24,600	-	-	25,000	25,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,039,724,091	5,358,288,970	4,510,657,870	3,941,221,305	-	569,436,565	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility (CCRIF)	18,839,972	19,450,000	21,856,340	21,856,205	-	135	
TREASURY DIVISION							
01 Contribution to Caribbean Development Bank	-	15,807,400	-	15,820,000	15,820,000	-	
CUSTOMS AND EXCISE DIVISION							
02 Contribution to the Caribbean Customs Law Enforcement Council (CCLEC)	68,431	98,540	72,000	80,000	8,000	-	
GENERAL ADMINISTRATION							
06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSO)	997,656	1,700,000	1,000,000	1,500,000	500,000	-	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	1,695,600	700,000	680,000	1,700,000	1,020,000	-	
Total Regional Bodies	21,601,659	37,755,940	23,608,340	40,956,205	17,347,865	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
INLAND REVENUE DIVISION							
01 Contribution to Commonwealth Association of Tax Administration	26,600	80,000	160,830	80,000	-	80,830	
Total Commonwealth Bodies	26,600	80,000	160,830	80,000	-	80,830	
004 International Bodies							
CUSTOMS AND EXCISE DIVISION							
01 Contribution to the World Customs Organisation	220,367	218,500	218,500	218,500	-	-	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	-	300,000	300,000	300,000	-	-	
04 Global Forum on Transparency and Exchange of Information for Tax Purposes	159,205	356,930	200,000	350,000	150,000	-	
TREASURY DIVISION							
03 Expenses in connection with International Financial Institutions	246,649,562	275,000,000	248,000,000	275,000,000	27,000,000	-	
GENERAL ADMINISTRATION							
06 Subscription to the Egmont Group of FIUs	47,836	57,000	50,000	57,000	7,000	-	
Total International Bodies	247,076,970	275,932,430	248,768,500	275,925,500	27,157,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Refunds of Contributions to Widows' and Orphans' Pension Scheme and Expenses of Committee	29,020	50,000	50,000	50,000	-	-	
06 Food Price Support Programme	114,247,280	130,000,000	99,900,000	110,000,000	10,100,000	-	
40 Gratuities to Contract Officers	21,733,416	21,000,000	12,000,000	21,000,000	9,000,000	-	
42 Settlement of Legal Claims - State Enterprises	-	50,000,000	-	20,000,000	20,000,000	-	
TREASURY DIVISION							
02 Ex Gratia Awards	-	100,000	-	100,000	100,000	-	
03 Workmen's Compensation Ordinance - Injuries to Workmen	13,982	100,000	-	100,000	100,000	-	
04 State Liability and Proceeding Act, Chap. 8:02 Sec. 27 (3)	83,759,303	84,500,000	57,000,000	57,000,000	-	-	
15 Government's Contribution to the Children's LIFE Fund	20,000,000	22,000,000	22,000,000	30,000,000	8,000,000	-	
INLAND REVENUE DIVISION							
09 Daily-Rated Workers - Retirement Benefits	30,331	100,000	-	100,000	100,000	-	
41 Award of Cost re: High Court Judgements	1,343,977	4,000,000	421,800	700,000	278,200	-	
Total Households	241,157,309	311,850,000	191,371,800	239,050,000	47,678,200	-	
009 Other Transfers							
01 Securities and Exchange Commission	35,298,000	35,298,000	35,298,000	35,298,000	-	-	
22 Heritage and Stabilisation Fund-Operating Expenses	942,000	1,410,000	950,000	1,410,000	460,000	-	
23 CARICOM Development Fund	33,914,000	35,000,000	35,000,000	25,000,000	-	10,000,000	
28 First Citizens Bank Ltd. - Indemnity Calls	-	200,000,000	50,038,500	120,000,000	69,961,500	-	
32 G. Pan Patent	434,622	1,000,000	500,000	1,000,000	500,000	-	
39 Office of Procurement Regulation - Direct Charges	18,000,000	40,000,000	40,000,000	40,000,000	-	-	
40 Private/Public Housing Construction Incentive Programme	2,100,000	3,000,000	-	-	-	-	
41 Business Stimulus Programme	-	5,000,000	-	5,000,000	5,000,000	-	
Other Transfers Carried Forward	90,688,622	320,708,000	161,786,500	227,708,000	65,921,500	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers							
Brought Forward	90,688,622	320,708,000	161,786,500	227,708,000	65,921,500	-	
42 Fiscal Incentive Programme for Farmers	95,645,994	200,000,000	75,000,000	100,000,000	25,000,000	-	
47 Small and Micro Enterprise Support	-	25,000,000	5,000,000	10,000,000	5,000,000	-	
48 Trinidad and Tobago Revenue Authority	13,573,431	-	-	-	-	-	
49 GORTT Agent Administered Loan-by-Loan Guarantee Scheme	-	150,000,000	75,000,000	-	-	75,000,000	
50 Junior Achievement Programme	4,737,980	-	5,178,100	6,000,000	821,900	-	
51 Adult Literacy Tutors Association (ALTA)	7,690,000	-	8,662,000	-	-	8,662,000	
52 Employment Fund	-	-	-	475,000,000	475,000,000	-	52 - New Sub-Item
TREASURY DIVISION							
04 Expenses - Open Market Operations	-	100,000	-	100,000	100,000	-	
05 Refund of Revenue collected for previous years	995,542	3,072,000	31,454,400	3,072,000	-	28,382,400	
11 Infrastructure Development Fund	2,600,000,000	3,055,981,000	2,700,000,000	1,403,690,000	-	1,296,310,000	
17 Government Assistance for Tuition Expenses Fund (GATE)	350,000,000	450,000,000	350,000,000	450,000,000	100,000,000	-	
20 Accident Victims Compensation Fund	-	190,000,000	198,768,500	210,000,000	11,231,500	-	
Total							
Other Transfers	3,163,331,569	4,394,861,000	3,610,849,500	2,885,570,000	-	725,279,500	
011 Transfers to State Enterprises							
05 BWIA West Indies Airways Ltd.	-	450,000	-	-	-	-	
23 Agricultural Development Bank	-	40,000,000	25,000,000	-	-	25,000,000	23 - Transferred to Head - Ministry of Agriculture and Fisheries
26 Trinidad and Tobago Mortgage Finance Co. Ltd.	41,200,000	-	-	-	-	-	
40 Sugar Manufacturing Co. Ltd.	1,775,900	3,816,400	2,000,000	3,816,400	1,816,400	-	
42 Caroni (1975) Ltd	5,467,000	10,725,000	6,000,000	7,000,000	1,000,000	-	
57 Caribbean Airlines Ltd	72,998,750	70,000,000	70,000,000	70,000,000	-	-	
59 EXIMBANK - Equity Injection	-	-	104,856,000	115,000,000	10,144,000	-	
66 Trinidad and Tobago Petroleum Co. Ltd.	-	450,000	-	450,000	450,000	-	
67 Trinidad and Tobago Oil Co. Ltd	-	450,000	-	450,000	450,000	-	
Transfers to State Enterprises Carried Forward	121,441,650	125,891,400	207,856,000	196,716,400	-	11,139,600	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises							
Brought Forward	121,441,650	125,891,400	207,856,000	196,716,400	-	11,139,600	
68 Trinidad and Tobago International Financial Centre	8,955,859	20,000,000	12,500,000	20,000,000	7,500,000	-	
70 Allurint - Operating Expenses	-	3,726,000	-	3,726,000	3,726,000	-	
79 Caroni (1975) Limited - Settlement of Claims:	-	2,037,200	-	2,037,200	2,037,200	-	
Caroni Limited Trinidad (1967) Pension Plan	-	-	-	-	-	-	
84 Tourism and Industrial Development Company of	-	200,000	-	200,000	200,000	-	
Trinidad and Tobago Limited	-	-	-	-	-	-	
85 Community Improvement Services Limited (CISL)	531,875	30,400,000	34,417,000	400,000	-	34,017,000	
86 Tourism Development Company Limited (TDC)	-	3,035,000	-	-	-	-	
87 Government Information Services Limited (GISL)	-	1,520,000	-	1,520,000	1,520,000	-	
88 Alutech Limited	4,000,000	-	-	70,040,000	70,040,000	-	
92 Caroni (1975) Limited - Settlement of Claims: Daily	-	-	885,900	5,000,000	4,114,100	-	
97 Caribbean Airlines Limited - Purchase of a Spare	121,800,600	-	-	-	-	-	
Leap - 1B27 Engine	-	-	-	-	-	-	
98 Trinidad and Tobago Mortgage Bank Ltd	109,800,000	151,000,000	151,000,000	175,000,000	24,000,000	-	
99 EXIMBANK - Strengthening Institutional Capacity	-	-	29,240,000	25,000,000	-	4,240,000	
Total							
Transfers to State Enterprises	366,529,984	337,809,600	435,898,900	499,639,600	63,740,700	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards							
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	-	65,000,000	13,233,600	5,000,000	-	8,233,600	
Total							
Statutory Boards	18,707,570	119,800,000	38,654,900	59,800,000	21,145,100	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$ 1,550,259,902	\$ 1,082,978,730	\$ 1,091,839,370	\$ 1,728,357,625	\$ 636,518,255	\$ -	
001 Interest - Local Loans							
12 Tourism and Industrial Development Co. Ltd	12,434,984	10,499,000	10,499,000	4,779,500	-	5,719,500	
13 National Maintenance Training and Security Co. Ltd	18,096,667	18,047,400	18,047,400	18,099,100	51,700	-	
14 Urban Development Corporation of Trinidad and Tobago	28,891,210	26,548,100	26,548,100	24,285,100	-	2,263,000	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	5,533,000	3,509,000	3,509,000	1,501,500	-	2,007,500	
23 Caribbean Airlines Limited	113,819,487	98,644,000	102,843,500	71,969,730	-	30,873,770	
24 National Infrastructure Development Company Limited (NIDCO)	11,462,466	11,368,900	11,368,900	5,715,700	-	5,653,200	
Total Interest - Local Loans	190,237,814	168,616,400	172,815,900	126,350,630	-	46,465,270	
009 Interest on Overdraft							
01 Interest on Overdraft	1,069,135,397	600,000,000	600,000,000	600,000,000	-	-	
Total Interest on Overdraft	1,069,135,397	600,000,000	600,000,000	600,000,000	-	-	
011 Principal Repayment - Local Loans							
11 Tourism Industrial Development Co. Ltd	32,148,169	32,148,170	32,148,170	32,148,170	-	-	
13 Urban Development Corporation of Trinidad and Tobago	46,020,000	46,020,000	46,020,000	23,010,000	-	23,010,000	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	40,000,000	40,000,000	40,000,000	20,000,000	-	20,000,000	
23 Caribbean Airlines Limited	172,718,522	196,194,160	200,855,300	626,848,825	425,993,525	-	
24 National Infrastructure Development Company Limited (NIDCO)	-	-	-	300,000,000	300,000,000	-	
Total Principal Repayment - Local Loans	290,886,691	314,362,330	319,023,470	1,002,006,995	682,983,525	-	
Total Head	6,247,845,198	7,277,554,030	6,307,591,810	6,358,938,900	51,347,090	-	

ESTIMATES OF EXPENDITURE, 2026

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
07 DEBT SERVICING	12,046,640,077	9,926,163,140	12,819,917,744	7,675,481,809	(5,144,435,935)
Total	12,046,640,077	9,926,163,140	12,819,917,744	7,675,481,809	(5,144,435,935)

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$ 12,046,640,077	\$ 9,926,163,140	\$ 12,819,917,744	\$ 7,675,481,809	\$ -	\$ 5,144,435,935	
001 Interest - Local Loans							
01 TT\$800Mn 5.75% FRB due 2032	39,628,274	39,630,000	39,520,000	39,520,000	-	-	
03 TT\$500Mn 4.31% FRB due June 2031	21,609,041	21,610,000	21,550,000	21,550,000	-	-	
04 TT\$2,500Mn 2.8% Fixed Rate Bond 2026	40,762,922	40,775,000	40,653,000	20,325,800	-	20,327,200	
05 Government Savings Bonds	240	100	100	100	-	-	
06 TT\$1Bn 5.0%/6.80% FRB Tranche 1 - 2029 Tranche 2 - 2044	-	57,200,000	57,200,000	57,200,000	-	-	
07 TT\$10Mn Bond - Caroni (1975) Ltd (2009 - 2034)	20,415,302	20,420,000	19,587,000	9,406,750	-	10,180,250	
08 TT\$1.3Bn 2.96% / 6.21% FRB Tranche 1-2026; Tranche 2-2041	57,820,000	55,000,000	54,860,000	51,900,000	-	2,960,000	
09 TT\$1.125Bn 2.75% / 6.12% FRB Tranche 1-2027; Tranche 2-2038	51,387,909	49,500,000	49,415,435	47,582,200	-	1,833,235	
10 TT\$1,000Mn 2.40% / 6.45% FRB Tranche 1-2026; Tranche 2-2041	44,103,123	42,100,000	42,100,000	20,072,000	-	22,028,000	
11 TT\$1.5Bn 4.29%/5.95%/6.75% FRB Tranche 1-2027 Tranche 2-2037, Tranche 3-2043	87,649,479	87,500,000	87,410,000	43,705,000	-	43,705,000	
12 TT\$1Bn 4.5% Fixed Rate Bond (May 2016-2028)	52,474,458	52,400,000	52,331,085	52,331,085	-	-	
14 TT\$1.544Bn 2.6%/4.95%/6.15% FRB Tranche 1 - 2028, Tranche 2 - 2033, Tranche 3 - 2041	70,645,468	68,000,000	67,850,000	32,625,500	-	35,224,500	
15 US\$102.392Mn 5.65% FRB due April 2028	37,194,481	40,000,000	29,355,670	21,637,000	-	7,718,670	
16 TT\$1Bn 4.44% / 5.74% FRB Tranche 1 due 2032, Tranche 2 due 2037	49,600,000	49,600,000	49,600,000	49,600,000	-	-	
17 US\$100Mn 6.65% FRB due 2027	22,606,343	38,300,000	38,297,000	19,696,500	-	18,600,500	
18 TT\$3.399.8Mn 6.6/6.7/6.8% Fixed Rate Bond (2027, 2029, 2031) Series 1-2027, Series 2-2029 Series 3-2031.	208,166,848	207,650,000	207,599,000	103,799,500	-	103,799,500	
19 TT\$600Mn 6.5% Fixed Rate Bonds (2009-2025)	39,106,849	19,700,000	19,660,300	-	-	19,660,300	
21 TT\$150Mn 4.5% FRB due 2029	3,365,753	6,750,000	6,768,500	3,393,500	-	3,375,000	
22 TT\$2Bn 4.09% / 4.91% / 6.50% FRB Tranche 1 due 2028, Tranche 2 due 2035 and Tranche 3 due 2043	109,180,000	109,180,000	109,180,000	109,180,000	-	-	
23 TT\$1Bn 3.71% FRB due 2027	37,201,644	37,250,000	37,100,500	18,550,000	-	18,550,500	
24 TT\$300Mn 5.20% FRB due 2029	7,778,630	15,600,000	15,600,000	7,800,000	-	7,800,000	
25 TT\$6,911,426 11.25% Bond Issue (2001-2006) (WASA) (Increased to \$21,765,984.26) S.F	7,910,992	8,800,980	8,800,980	9,791,100	990,120	-	
26 TT\$2Bn 4.50% Fixed Rate Bond 2030	43,511,742	40,000,000	39,338,600	30,541,000	-	8,797,600	
Interest - Local Loans Carried Forward	1,052,119,498	1,106,966,080	1,093,777,170	770,207,035	-	323,570,135	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
001 Interest - Local Loans							
Brought Forward	1,052,119,498	1,106,966,080	1,093,777,170	770,207,035	-	323,570,135	
27 TT\$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) (Increased to \$439,539,686.02) S.F	52,717,747	56,000,000	55,983,000	59,449,600	3,466,600	-	
28 TT\$1,000Mn 2.3% Fixed Rate Bond (2026)	3,737,500	4,300,000	2,587,500	1,437,500	-	1,150,000	
29 TT\$500Mn 2.3% Fixed Rate Bond (2027)	3,114,583	3,000,000	2,157,000	599,000	-	1,558,000	
30 US\$31,325,550 3.1% Fixed Rate Bond (2028) - Purchase of Naval Assets	2,400,116	1,900,000	1,893,000	698,500	-	1,194,500	
31 TT\$250Mn 6.25% / 4.50% FRB Tranche 1 - 2039, Tranche 2 - 2029	6,937,500	13,220,000	13,199,000	6,649,500	-	6,549,500	31 - Loans Act No. 19 of 1964. November 1978 Issue.
32 TT\$1.5Bn. - 6% Fixed Rate Bonds 2011 - 2031	90,246,575	90,246,600	90,000,000	90,000,000	-	-	
34 TT\$1,000Mn 3.55% FCISL 10-year Floating Rate Bond 2025	4,471,233	3,000,000	3,000,000	-	-	3,000,000	
35 TT\$1,000Mn 4.25% FRB 2032	24,859,589	24,000,000	21,960,275	19,127,000	-	2,833,275	
36 TT\$200Mn 4.25% FRB due 2027	4,238,356	8,500,000	8,500,000	4,250,000	-	4,250,000	
38 TT\$1,000Mn 3.85% FRB 2029	18,494,064	15,300,000	15,233,000	6,012,500	-	9,220,500	
39 TT\$1,200Mn 4.15% / 5.15% FRB due 2025/2033	53,947,397	37,100,000	37,100,000	10,300,000	-	26,800,000	
40 TT\$250Mn 4.6% FRB due 2030	11,531,507	11,500,000	11,491,000	11,500,000	9,000	-	
41 TT\$2,500Mn 4.3%/4.96%/5.80% FRB Tranche 1-2028, Tranche 2- 2033, Tranche 3-2038	68,382,000	121,600,000	121,540,000	121,540,000	-	-	
43 TT\$200Mn 4.75% FRB due 2029 - (AMBL)	9,500,000	9,500,000	9,500,000	4,750,000	-	4,750,000	
44 TT\$250Mn 4.75% FRB due 2029 - (RBL)	11,907,534	12,000,000	11,875,000	5,937,500	-	5,937,500	
45 TT\$640Mn 5.45% FRB due 2033	34,975,562	35,000,000	34,880,000	34,880,000	-	-	
46 TT\$200Mn 6.80% FRB due May, 2044	-	13,600,000	13,600,000	13,600,000	-	-	
48 TT\$3.Bn. 3.15% FRB due April 2026	94,758,904	94,500,000	94,500,000	94,500,000	-	-	
50 TT\$5.1Bn 4.20%/4.25% Fixed Rate Bonds. Series 1 due 2032. Series 2 due 2037	215,139,246	215,200,000	214,551,435	214,500,000	-	51,435	
51 TT\$1Bn 5.30%/6.15%/6.80% FRB Tranche 1 - 2030, Tranche 2 - 2039, Tranche 3 - 2044	-	60,268,450	57,154,160	59,868,000	2,713,840	-	
52 US\$21Mn 5.0% (6Yr) FRB due 2025	7,109,287	3,600,000	3,563,858	-	-	3,563,858	
53 TT\$800Mn 4.9% FRB due April, 2029	39,200,000	39,200,000	39,200,000	39,200,000	-	-	
54 TT\$300Mn 4.30% FRB due April 2027	-	12,900,000	12,900,000	12,900,000	-	-	
55 TT\$1.5Bn 5.0%/6.80% FRB Tranche 1 - 2029, Tranche 2 - 2044	-	94,800,000	94,800,000	94,800,000	-	-	
Interest - Local Loans Carried Forward	1,809,788,198	2,087,201,130	2,064,945,398	1,676,706,135	-	388,239,263	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
001 Interest - Local Loans							
Brought Forward	1,809,788,198	2,087,201,130	2,064,945,398	1,676,706,135	-	388,239,263	
56 US\$36Mn 4.25% FRB due 2026 (Cape Class Patrol Boats)	4,063,019	5,600,000	3,000,000	1,500,000	-	1,500,000	
57 TT\$300Mn 5.15% FRB due 2028	12,002,795	11,970,000	11,970,000	7,725,000	-	4,245,000	57 - Cabinet Minute No. 894 dated September 11, 2025. Loan extended by three (3) years to 2028. Description amended.
58 EFCL TT\$286.5Mn - Bridge Facility - ECCE Centres	-	-	2,149,771	-	-	2,149,771	
59 TT\$1,700Mn FRB Tranche A due 2021, Tranche B due 2035	22,661,918	22,700,000	22,600,000	22,600,000	-	-	
60 TT\$500Mn 3.85% FRB due Oct, 2024	19,302,740	9,652,000	9,651,370	-	-	9,651,370	
61 New Loans	-	64,000,000	-	44,550,000	44,550,000	-	
62 TT\$268,875,000 3.85% FRB due June, 2025	10,380,048	10,351,700	10,351,700	-	-	10,351,700	
63 TT\$1,600Mn 5.5% FRB due 2034	88,241,096	88,300,000	88,000,000	88,000,000	-	-	
65 TT\$1,500Mn 5.74% FRB due 2040	87,535,000	87,300,000	87,296,000	43,648,000	-	43,648,000	
67 TT\$600Mn 5.5% FRB due June, 2032	33,090,411	33,100,000	33,100,000	33,000,000	-	100,000	
69 TT\$500Mn 4.55% FRB due 2028	-	-	11,343,836	22,750,000	11,406,164	-	
70 TT\$1,000Mn 5.50%/6.90% FRB Tranche 1-2031; Tranche 2-2044	-	-	30,216,986	60,600,000	30,383,014	-	
71 TT\$1.5Bn. 4% 15 Year Fixed Rate Bond (2028)	16,766,667	11,450,000	11,450,000	4,179,500	-	7,270,500	
72 TT\$1,200Mn. 5.25%/5.85%/6.50% FRB due 2029/2033/2039	-	-	41,304,932	70,450,000	29,145,068	-	
73 TT\$1Bn. 5.65% FRB due 2036	56,654,795	56,700,000	56,500,000	56,500,000	-	-	
74 TT\$1.2Bn. 6.6% FRB due 2045	79,416,986	79,420,000	79,200,000	79,200,000	-	-	
75 TT\$1,000Mn. 5.45% FRB due 2040	47,006,250	45,300,000	44,281,250	41,557,000	-	2,724,250	
76 TT\$600Mn. (Capped TT\$459.3Mn) 5.095% FRB due 2030	-	-	11,486,068	11,700,000	213,932	-	
77 TT\$1000Mn 5.57%/6.87%FRB Tranche 1-2033; Tranche 2-2042	-	-	30,775,000	30,775,000	-	-	
78 TT\$3,000Mn 4.01%FRB due February 2028 (VAT Refunds)	-	-	59,656,000	60,150,000	494,000	-	
79 TT\$1,100Mn 5.60%/6.90%FRB Tranche 1-2032; Tranche 2-2043	-	-	36,953,000	36,650,000	-	303,000	
80 US\$21Mn. 5.75% FRB due March 2029	-	-	4,105,500	3,336,000	-	769,500	
82 TT\$2.5Bn 5.2% Fixed Rate Bond Issue (2012 - 2027)	130,356,164	130,370,000	130,034,500	65,000,000	-	65,034,500	
83 US\$100Mn 3.75% FRB due January 16, 2024	14,999,946	-	-	-	-	-	
84 TT\$1,268,875Mn 4.90%/6.80% FRB Tranche 1-2029; Tranche 2-2041	-	-	-	72,033,500	72,033,500	-	
Interest - Local Loans Carried Forward	2,432,266,033	2,743,414,830	2,880,371,311	2,532,610,135	-	347,761,176	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
001 Interest - Local Loans Brought Forward	2,432,266,033	2,743,414,830	2,880,371,311	2,532,610,135	-	347,761,176	
85 TT\$1,000Mn 4.80% FRB due January, 2026/2036	48,000,000	48,000,000	48,000,000	24,000,000	-	24,000,000	
86 TT\$2Bn 5.20%/5.75%/6.99% FRB Tranche 1-2030; Tranche 2-2035; Tranche 3-2043	-	-	-	120,520,000	120,520,000	-	
87 TT\$290,900,732.03 1.5/1.0/1.0% Floating Rate Bonds(2017-2027). Series A-2017. Series B-2022. Series C-2027.	424,583	326,000	324,680	226,000	-	98,680	
88 TT\$2Bn, 4.34%/4.97%/6.15% FRB Tranche 1-2029, Tranche 2 - 2033, Tranche 3 - 2043	100,454,466	100,200,000	100,180,500	50,090,000	-	50,090,500	
89 TT\$2Bn 3.75%/4.50%/6.75% FRB, Tranche 1-2026 Tranche 2-2029, Tranche 3-2046	84,375,000	76,875,000	76,875,000	69,375,000	-	7,500,000	
90 TT\$45.3Mn 4.70% FRB due March 2029	25,699,317	21,800,000	21,774,300	8,324,500	-	13,449,800	
92 TT\$2Bn 2.94%/4.50%/6.49% FRB, Tranche 1 - 2027, Tranche 2 - 2033; Tranche 3 - 2041	72,934,082	66,200,000	66,186,000	29,829,000	-	36,357,000	
93 TT\$2Bn, 2.50%/4.25%/6.55% FRB, Tranche 1 - 2025, Tranche 2 - 2028, Tranche 3 - 2042	81,737,500	77,987,500	77,987,500	74,237,000	-	3,750,500	
94 TT\$1.10Bn 4.6%/5.90% FRB, Tranche 1-2029, Tranche 2-2036	57,908,219	57,910,000	57,750,000	57,750,000	-	-	
95 TT\$500Mn, 4.23% FRB due 2030	21,150,000	21,200,000	21,150,000	10,575,000	-	10,575,000	
96 TT\$1,000Mn, 1.9% /4.24% FRB Tranche 1-2024; Tranche 2-2032	33,751,000	28,460,000	28,451,000	24,592,000	-	3,859,000	
Total Interest - Local Loans	2,958,700,200	3,242,373,330	3,379,050,291	3,002,128,635	-	376,921,656	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Interest - External Loans							
03 National Development Loans (I.A.D.B.)	269,759,356	350,000,000	312,991,000	150,000,000	-	162,991,000	03 - Act No. 32 of 1967.
04 US\$27,202,825 - Digital Public Safety Communications System for the Trinidad and Tobago Police and Fire Services	479,014	100,000	96,800	-	-	96,800	
05 US\$50Mn CAF 12yr - COVID-19 Sanitary Crisis	9,240,408	8,225,000	8,224,995	6,017,000	-	2,207,995	
06 US\$20Mn IBRD #91570 - COVID-19 Emergency Response	6,806,592	8,950,000	8,950,000	4,107,000	-	4,843,000	
07 US\$175 Mn. CAF SWAP Modernized Trans. Infrastr.	80,998,501	80,825,000	75,557,325	69,024,000	-	6,533,325	
08 US\$560Mn. 5.95% Notes due 2031	188,699,490	230,000,000	226,553,000	112,750,000	-	113,803,000	
09 US\$750Mn. 6.40% Notes 2034	-	336,000,000	328,304,800	168,684,412	-	159,620,388	
10 US\$35Mn. CAF (EXIMBANK Equity) due 2034	-	-	2,373,915	13,413,000	11,039,085	-	
11 US\$150Mn. SWAP CAF Road Infrastructure due 2036	-	-	19,001,430	57,320,000	38,318,570	-	
13 EUA 700,000 European Economic Community Loan Trade Promotion Programme	4	100	-	-	-	-	13 - External Loans Act Chap. 71:05.
14 EUR 33,766,537 - Financing to UWI South Campus Chancery Lane Teaching Hospital Phase 2B	325,449	-	-	-	-	-	
15 US\$40Mn. CAF Drainage and Flood Mitigation	-	-	-	1,038,000	1,038,000	-	
16 EUA 600,000 - European Economic Community Loan Lambeau Hill Water Supply (Tobago)	1,053	3,000	-	-	-	-	
17 ECU 570,000 EUROPEAN Development Fund (EDF) St. Patrick Fisheries.	2,268	3,000	1,800	1,500	-	300	17 - National Indicative Programme Loan Funds.
18 US\$85Mn - Development of Six National Sporting Facilities	7,944,580	6,300,000	6,270,500	2,304,000	-	3,966,500	
20 US\$75Mn. CAF SWAP - Support & Strengthen Healthcare Framework (COVID-19)	31,014,090	35,100,000	29,293,000	14,330,000	-	14,963,000	
22 RMB Yuan 990Mn - T'dad and T'go Couva Children Hospital	12,133,721	12,500,000	12,203,000	1,500,000	-	10,703,000	
29 ECU 6,268,665 1% - St. Patrick Water Supply	118,608	110,000	93,000	90,000	-	3,000	
30 CAF US\$120Mn. SWAP- Digital Transformation and Digital Strategy Implementation	45,558,354	57,410,000	52,393,735	47,499,000	-	4,894,735	
47 New Loans	-	50,000,000	-	60,000,000	60,000,000	-	
52 RMB Yuan 812,000,000 - National Academies for the Performing Arts	5,074,421	4,150,000	4,119,000	1,500,000	-	2,619,000	
53 US\$150Mn. - 5.875% Fixed Rate Notes 2007-2027	59,605,547	59,700,000	59,682,660	59,808,000	125,340	-	
58 US\$550Mn. 4.375% Notes (2013 - 2024)	47,612,039	-	-	-	-	-	
59 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	3,916,817	3,000,000	2,902,840	1,360,000	-	1,542,840	
Interest - External Loans Carried Forward	769,290,312	1,242,376,100	1,149,012,800	770,745,912	-	378,266,888	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
002 Interest - External Loans							
Brought Forward	769,290,312	1,242,376,100	1,149,012,800	770,745,912	-	378,266,888	
64 US\$34.2Mn Chinese Multi-purpose Vessels	2,653,810	2,800,000	2,700,000	1,350,000	-	1,350,000	
67 US\$300Mn C A F 2.95% due 2032	94,144,076	85,000,000	76,859,400	30,625,500	-	46,233,900	
68 US\$1.0Bn 4.5% F R B 2026	304,708,500	305,000,000	305,469,000	153,000,000	-	152,469,000	
69 US\$180Mn C A F Policy Based Loan	62,325,582	62,400,000	53,066,475	21,110,000	-	31,956,475	
70 Euro 81.4Mn Point Fortin Hospital	16,351,616	13,000,000	12,000,000	8,700,000	-	3,300,000	
71 US\$120Mn CAF Policy Based Loan - Phase II	42,495,683	39,000,000	33,967,400	29,000,000	-	4,967,400	
73 US\$104.3Mn Phoenix Park	12,365,618	14,600,000	13,822,100	7,100,000	-	6,722,100	
74 EURO 106Mn Sangre Grande Hospital Construction	35,999,252	35,800,000	35,526,555	33,150,000	-	2,376,555	
75 US\$58.5Mn Incat Ferry	24,469,045	21,600,000	21,600,000	17,000,000	-	4,600,000	
76 US\$57.2Mn Austal Ferry	22,274,782	22,300,000	22,290,700	15,000,000	-	7,290,700	
77 US\$200Mn CAF - Investment Loan (SWAP)	95,593,446	93,000,000	81,487,890	71,250,000	-	10,237,890	
78 US\$91.5Mn - Acquisition of Two (2) Cape Class Patrol Boats	40,315,890	36,000,000	36,000,000	27,550,000	-	8,450,000	
79 US\$200Mn CAF SWAP - Air/Sea Transport and Tourism	92,920,411	93,000,000	87,723,380	75,100,000	-	12,623,380	
80 US\$500Mn 4.5% FRB due 2030	152,737,875	153,000,000	152,750,000	152,750,000	-	-	
81 US\$100Mn CAF due 2040 Covid-19	51,274,708	51,551,000	51,275,000	44,280,000	-	6,995,000	
82 US\$100Mn-COVID-19 IADB 5064/OC-TT	45,581,518	52,000,000	43,000,000	19,000,000	-	24,000,000	
Total Interest - External Loans	1,865,502,124	2,322,427,100	2,178,550,700	1,476,711,412	-	701,839,288	
003 Expenses of Issues							
01 Expenses of Issues	243,881	5,000,000	4,000,000	4,516,300	516,300	-	
Total Expenses of Issues	243,881	5,000,000	4,000,000	4,516,300	516,300	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Management Expenses	\$	\$	\$	\$	\$	\$	
01 Management Expenses - Local	33,865,665	40,000,000	40,000,000	31,329,792	-	8,670,208	
02 Management Expenses - Foreign	30,712,782	30,000,000	30,000,000	23,000,000	-	7,000,000	
Total Management Expenses	64,578,447	70,000,000	70,000,000	54,329,792	-	15,670,208	
005 Discounts and Other Financial Instruments							
03 Discounts on Face Value of Treasury Notes	-	-	6,072,000	-	-	6,072,000	
05 Discount on the Issue of Bonds	-	-	-	-	-	-	
Total Discounts and Other Financial Instruments	-	-	6,072,000	-	-	6,072,000	
010 Sinking Fund Contributions							
74 TT\$6,911,426 11.25% Bond Issue (2001-2026) WASA (Increased to \$21,765,984.26)	3,750,900	3,750,900	3,750,900	1,875,450	-	1,875,450	74 - Loans Act No.29 of 1994
82 TT\$600Mn - 6.5% Fixed Rate Bonds (2025)	40,280,900	20,140,450	20,140,450	-	-	20,140,450	
83 TT\$1.5Bn - 7.75% Fixed Rate Bonds (2024)	39,721,700	-	-	-	-	-	
85 TT\$510 Mn 8.5% Fixed Rate Bonds Tranche A-2034; Tranche B-2034	23,185,800	23,185,800	23,185,800	11,592,500	-	11,593,300	
86 TT\$3,399.8Bn - 6.6/6.7/6.8% Fixed Rate Bonds Series 1-2027; Series 2-2029; Series 3-2031	164,861,400	164,861,400	164,861,400	82,430,700	-	82,430,700	
87 US\$150Mn - 5.875% Fixed Rate Bonds (2027)	57,997,900	57,997,900	57,997,900	57,997,900	-	-	
Total Sinking Fund Contributions	329,798,600	269,936,450	269,936,450	153,896,550	-	116,039,900	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 Principal Repayments - Local	\$	\$	\$	\$	\$	\$	
02 TT\$1,700Mn FRB Tranche A due 2021, Tranche B due 2035	-	-	-	-	-	-	02 - Final payment to be made in 2035.
07 TT\$510Mn Bond - Caroni (1975) Ltd (2009-2034)	9,098,360	9,098,360	9,098,360	4,549,180	-	4,549,180	
11 TT\$1,000Mn 5.45% FRB due 2040	50,000,000	50,000,000	50,000,000	50,000,000	-	-	
14 TT\$2Bn 3.75%/4.50%/6.75% FRB, Tranche 1-2026 Tranche 2-2029, Tranche 3-2046	180,000,000	180,000,000	180,000,000	70,000,000	-	110,000,000	
17 TT\$290,900,732.03 -1.5/1.0/1.0% Floating Rate Bonds (2017-2027) Series A-2017, Series B-2022, Series C-2027	1,504,142	1,525,000	1,504,150	1,504,150	-	-	
19 TT\$1,000Mn 2.40% / 6.45% FRB Tranche 1-2026; Tranche 2-2041	80,000,000	80,000,000	80,000,000	40,000,000	-	40,000,000	
20 TT\$1.3Bn 2.96% / 6.21% FRB Tranche 1-2026; Tranche 2-2041	100,000,000	100,000,000	100,000,000	100,000,000	-	-	
22 TT\$1.125Bn 2.75% / 6.12% FRB Tranche 1-2027; Tranche 2-2038	66,666,667	66,666,670	66,666,670	66,666,670	-	-	
23 TT\$2Bn 2.94%/4.50%/6.49% FRB, Tranche 1- 2027; Tranche 2-2033; Tranche 3-2041	191,666,667	191,666,670	191,666,670	95,833,335	-	95,833,335	
24 TT\$2Bn. 2.50%/4.25%/6.55% FRB, Tranche 1-2025; Tranche 2-2028; Tranche 3-2042	150,000,000	150,000,000	150,000,000	208,334,000	58,334,000	-	
29 TT\$435,610,000 Tax Exempt 2yr Bonds (1998-2000)	4,500	-	-	-	-	-	
30 TT\$1000Mn 4.65% FRB due 2031	60,000,000	60,000,000	60,000,000	60,000,000	-	-	
36 TT\$1,000Mn. 1.9%/ 4.24% FRB Tranche 1-2024 Tranche 2-2032	180,000,000	130,000,000	130,000,000	80,000,000	-	50,000,000	
37 TT\$512,488,500 Tax Exempt 2yr Bonds (1999-2001)	15,500	-	-	-	-	-	
38 TT\$1.544Bn. 2.6%/4.95%/6.15% FRB Tranche 1 - 2028, Tranche 2-2033, Tranche 3-2041	100,000,000	100,000,000	100,000,000	50,000,000	-	50,000,000	
39 US\$102.392Mn. 5.65% FRB due April 2028	138,588,596	138,591,000	138,550,000	138,550,000	-	-	
41 US\$100Mn. 6.65% FRB due 2027	67,989,000	135,360,000	135,473,000	67,999,500	-	67,473,500	
42 TT\$250Mn. 6.25% / 4.50% FRB Tranche 1 - 2039, Tranche 2-2029	10,000,000	20,000,000	20,000,000	10,000,000	-	10,000,000	
48 TT\$545.3Mn. 4.70% FRB due March 2029	54,530,000	109,100,000	109,060,000	54,530,000	-	54,530,000	
49 US\$100Mn. 3.75% FRB due January 16, 2024	675,490,000	-	-	-	-	-	
50 TT\$1,200Mn 4.15% / 5.15% FRB due 2025/2033	-	-	800,000,000	-	-	800,000,000	
51 US\$21Mn 5.0% (6Yr) FRB due 2025	-	-	142,800,000	-	-	142,800,000	
52 TT\$300Mn 5.15% FRB due 2028	-	-	-	15,450,000	15,450,000	-	52 - Cabinet Minute No. 894 dated September 11, 2025. Loan extended by three (3) years to 2028. Description amended.
Principal Repayments - Local Carried Forward	2,115,553,432	1,522,007,700	2,464,818,850	1,113,416,835	-	1,351,402,015	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
011 Principal Repayments - Local Brought Forward	2,115,553,432	1,522,007,700	2,464,818,850	1,113,416,835	-	1,351,402,015	
53 TT\$500Mn 3.85% FRB due Oct. 2024	-	-	500,000,000	-	-	500,000,000	
54 TT\$268,875,000 3.85% FRB due June 2025	-	-	268,875,000	-	-	268,875,000	
55 TT\$1,000Mn 4.1% FRB due 2025	-	-	1,000,000,000	-	-	1,000,000,000	
57 EFCL TT\$286.5Mn - Bridge Facility - ECCE Centres	-	-	91,180,058	-	-	91,180,058	
58 US\$21Mn. 5.75% FRB due March 2029	-	-	17,850,000	17,850,000	-	-	
59 TT\$1,000Mn 4.80% FRB due January 2026/2036	-	-	-	50,000,000	50,000,000	-	
60 TT\$1.10Bn 4.60%/5.90% FRB Tranche 1-2029; Tranche 2-2036	-	-	-	68,750,000	68,750,000	-	
61 TT\$500Mn 4.23% FRB due 2030	-	-	-	31,250,000	31,250,000	-	
72 TT\$10.4Bn CLICO / BAT 10.7% Zero Coupon Bond (2012 - 2031)	57,528,000	57,528,000	56,519,000	54,185,000	-	2,334,000	72 - Act No.17 of 2011.
74 Hindu Credit Union TT\$400Mn. - 20 Year Fixed Rate Bond (2013 - 2033)	18,360,000	22,600,000	18,043,000	-	-	18,043,000	
77 US\$31,325,550.Mn 3.1% - Purchase of Naval Assets	16,299,888	16,400,000	16,386,000	8,193,000	-	8,193,000	
79 TT\$1,000Mn 2.3% Fixed Rate Bond (2026)	50,000,000	50,000,000	50,000,000	50,000,000	-	-	
80 TT\$500Mn 2.3% Fixed Rate Bond (2027)	41,666,667	41,666,700	41,666,700	20,833,350	-	20,833,350	
82 TT\$1,000Mn. 3.55% FCISL 10-Year Floating Rate Bond (2025)	100,000,000	100,000,000	100,000,000	-	-	100,000,000	
85 TT\$1.5Bn 4% Fixed Rate Bonds (2028)	150,000,000	75,000,000	75,000,000	37,500,000	-	37,500,000	
86 TT\$2Bn 4.5% Fixed Rate Bond (2030)	142,857,143	142,857,150	142,857,150	142,857,150	-	-	
90 TT\$1,000Mn. 4.25% FRB 2032	66,666,667	66,666,670	66,666,670	66,666,670	-	-	
92 TT\$1,000Mn 3.85% FRB 2029	83,333,333	83,333,340	83,333,340	41,666,670	-	41,666,670	
97 US\$36Mn 4.25% FRB due 2026 (Cape Class Patrol Boats)	34,767,257	35,000,000	34,966,100	17,486,000	-	17,480,100	
Total							
Principal Repayments - Local	2,877,032,387	2,213,059,560	5,028,161,868	1,720,654,675	-	3,307,507,193	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
012 Principal Repayments - Foreign							
03 National Development Loans (I.A.D.B.)	402,366,984	450,000,000	449,000,000	200,000,000	-	249,000,000	03 -Act No. 32 of 1967.
04 US\$27,202,825 - Digital Public Safety Communication Systems for the Trinidad and Tobago Police and Fire Services	16,504,998	8,300,000	8,276,185	-	-	8,276,185	
05 US\$91.5Mn - Acquisition of Two (2) Cape Class Patrol Boats	51,595,599	51,600,000	51,525,800	51,525,800	-	-	
06 US\$58.5Mn Incat Ferry	33,008,227	32,950,000	32,950,000	32,950,000	-	-	
07 US\$57.2Mn Austal Ferry	31,765,731	31,750,000	31,713,500	31,713,500	-	-	
09 US\$50Mn CAF 12yr - COVID-19 Sanitary Crisis	15,868,804	15,870,000	15,860,600	15,860,600	-	-	
10 US\$200Mn CAF SWAP - Air/Sea Transport and Tourism	-	43,700,000	43,718,065	87,770,000	44,051,935	-	
11 US\$550Mn - 4.375% Notes (2013-2024)	2,176,550,368	-	-	-	-	-	
12 US\$200Mn. CAF Investment Loan (SWAP)	43,866,452	87,400,000	87,287,750	43,750,000	-	43,537,750	
14 EUR 33,766,537 - Financing to UWI South Campus Chancery Lane Teaching Hospital - Phase 2B	13,505,264	-	-	-	-	-	
15 EUA 700,000 European Economic Community Loan Trade Promotion Programme	712	1,450	-	-	-	-	15 - Agreement dated 14th February 1989. External Loans Act. Chapter 71:05.
16 EUA 600,000 - European Economic Community Loan Lambeau Hill Water Supply (Tobago)	140,791	145,000	-	-	-	-	16 - Agreement dated 28th December 1990. External Loans Act. Chapter 71:05.
18 US\$85Mn Development of Six National Sporting Facilities.	54,821,761	54,822,000	54,822,000	55,000,000	178,000	-	
19 US\$100Mn CAF due 2040 - COVID - 19	-	-	-	23,460,000	23,460,000	-	
20 US\$100Mn - COVID-19 IADB 5064/OC-TT	-	-	-	46,000,000	46,000,000	-	
22 RMB Yuan 990,000,000 - Couva Children's Hospital	60,417,269	68,000,000	68,000,000	34,650,000	-	33,350,000	
26 ECU 570,000 European Development Fund (EDF) St. Patrick Fisheries	52,388	52,000	52,000	52,000	-	-	
31 E. E. C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,703,085	1,600,000	1,554,300	775,000	-	779,300	31 - Agreement dated 3rd November, 1993.
45 RMB Yuan 812,000,000-National Academies for the Performing Arts	62,078,666	69,925,000	70,100,000	71,180,000	1,080,000	-	
47 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	27,619,124	27,700,000	27,650,150	27,573,000	-	77,150	
53 US\$300Mn CAF 2.95% due 2032	150,434,444	150,500,000	150,500,000	75,750,000	-	74,750,000	
54 Euro 81.4Mn Point Fortin Hospital	67,632,686	64,000,000	70,500,000	35,535,000	-	34,965,000	
55 US\$180Mn CAF Floating Rate Policy Based Loan	90,198,667	90,250,000	90,443,335	90,700,000	256,665	-	
56 US\$120Mn CAF Floating Rate Policy Based Loan	60,273,333	62,250,000	60,286,300	30,500,000	-	29,786,300	
Principal Repayments - Foreign Carried Forward	3,360,405,353	1,310,815,450	1,314,239,985	954,744,900	-	359,495,085	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
012 Principal Repayments - Foreign Brought Forward	3,360,405,353	1,310,815,450	1,314,239,985	954,744,900	-	359,495,085	
58 US\$104.3Mn. Phoenix Park	-	47,500,000	47,500,000	23,925,000	-	23,575,000	
59 EURO 106Mn Sangre Grande Hospital Construction	83,146,718	83,200,000	87,816,400	92,600,000	4,783,600	-	
95 US\$34.2Mn Chinese Multi-purpose Vessels	9,042,406	10,200,000	10,200,000	5,200,000	-	5,000,000	
Total Principal Repayments - Foreign	3,452,594,477	1,451,715,450	1,459,756,385	1,076,469,900	-	383,286,485	
014 Interest Local - Notes Debentures and Others							
04 Treasury Bills - Discount	176,658,105	100,000,000	180,000,000	60,993,345	-	119,006,655	
05 TT\$1.21Bn Treasury Note 2 - 44 due 03/02/25	20,383,693	10,200,000	10,247,550	-	-	10,247,550	
06 TT\$870Mn Treasury Note 2-45 due 23/10/2025	9,378,123	18,756,250	18,705,000	9,378,200	-	9,326,800	
16 Treasury Bills Discount - Open Market Operations	26,029,800	100,000,000	93,000,000	25,000,000	-	68,000,000	
33 TT\$1,000Mn. 4.1% FRB due 2025	41,112,329	20,670,000	20,670,000	-	-	20,670,000	
57 TT\$1,500Mn. 7.75% Fixed Rate Bonds 2024 April	116,568,493	-	-	-	-	-	
64 TT\$300Mn 5.05% FRB due 2032 (ANSA)	15,150,000	15,150,000	15,150,000	7,575,000	-	7,575,000	
68 TT\$1,000Mn 4.65% FRB due 2031	44,407,500	41,750,000	41,617,500	38,828,000	-	2,789,500	
89 TT\$1,000Mn Floating Rate Bond due 2030	45,123,288	45,125,000	45,000,000	45,000,000	-	-	
98 TT\$700Mn Treasury Note 2 - 43 Maturity date 25/10/23	3,378,630	-	-	-	-	-	
Total Interest Local - Notes Debentures and Others	498,189,961	351,651,250	424,390,050	186,774,545	-	237,615,505	
Total Head	12,046,640,077	9,926,163,140	12,819,917,744	7,675,481,809	-	5,144,435,935	

ESTIMATES OF EXPENDITURE, 2026

20 - PENSIONS AND GRATUITIES

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
04 CURRENT TRANSFERS AND SUBSIDIES	3,089,991,748	3,194,852,000	3,357,669,000	3,329,200,000	(28,469,000)
Total	3,089,991,748	3,194,852,000	3,357,669,000	3,329,200,000	(28,469,000)

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 3,089,991,748	\$ 3,194,852,000	\$ 3,357,669,000	\$ 3,329,200,000	\$ -	\$ 28,469,000	
007 Households							
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	1,693,788,113	1,770,000,000	1,765,000,000	1,765,000,000	-	-	
02 Public Officers' Gratuities	273,870,578	300,000,000	375,000,000	375,000,000	-	-	
03 Widows' and Orphans' Pensions	194,366,274	205,000,000	200,000,000	200,000,000	-	-	
04 Assisted Secondary School Teachers' Pensions	46,603,033	46,500,000	46,500,000	46,500,000	-	-	
05 Assisted Secondary School Teachers' Gratuities	6,539,337	5,000,000	10,000,000	10,000,000	-	-	
10 Gratuities to Technical and Professional Contract Officers	1,935,167	2,500,000	1,000,000	1,000,000	-	-	
12 Ex-Gratia Awards	20,412,744	18,000,000	18,000,000	18,000,000	-	-	
13 Judges' Pensions (including Widows')	13,744,497	16,500,000	17,000,000	17,000,000	-	-	
14 Judges' Gratuities	5,983,921	9,000,000	9,000,000	9,000,000	-	-	
15 Prime Ministers' Pensions (including their Widows and Children)	543,084	550,000	5,000,000	1,700,000	-	3,300,000	
16 Retiring Allowance - Legislature Service	17,004,621	19,000,000	40,000,000	30,000,000	-	10,000,000	
18 President's Pensions and Gratuities (including Widows' Pensions)	2,768,100	2,769,000	5,169,000	3,000,000	-	2,169,000	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Children's Pensions)	1,284,670	1,500,000	1,400,000	1,400,000	-	-	
32 V.T.E.P. (Act 19 of 1989) - Gratuities	2,014	-	-	-	-	-	
33 V.T.E.P. (Act 19 of 1989) - Pensions	15,988,098	16,500,000	16,500,000	16,500,000	-	-	
34 Industrial Court(Pensions & Gratuities of Members)	2,820,619	4,000,000	3,000,000	3,000,000	-	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF DEFENCE (Formerly Ministry of National Security)							
25 Trinidad and Tobago Defence Force - Pensions	185,440,353	190,000,000	200,000,000	200,000,000	-	-	
26 Trinidad and Tobago Defence Force - Gratuities	66,320,647	49,000,000	56,000,000	56,000,000	-	-	
27 Trinidad and Tobago Defence Force - Pensions to Dependants	16,988,642	15,400,000	17,500,000	17,500,000	-	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF HOMELAND SECURITY (Formerly Ministry of National Security)							
21 Fire Service Pensions	71,731,153	72,400,000	77,000,000	77,000,000	-	-	
Households							
Carried Forward	2,638,135,665	2,743,619,000	2,863,069,000	2,847,600,000	-	15,469,000	

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	2,638,135,665	2,743,619,000	2,863,069,000	2,847,600,000	-	15,469,000	
22 Fire Service Gratuities	9,271,417	10,000,000	14,000,000	14,000,000	-	-	
38 Prisons Pensions	66,296,120	66,000,000	70,000,000	70,000,000	-	-	
39 Prisons Gratuities	18,930,596	18,300,000	38,000,000	25,000,000	-	13,000,000	
TO BE ACCOUNTED FOR BY THE TRINIDAD AND TOBAGO POLICE SERVICE							
23 Police Pensions	282,975,579	283,500,000	294,500,000	294,500,000	-	-	
24 Police Gratuities	52,233,212	50,233,000	55,000,000	55,000,000	-	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF WORKS AND INFRASTRUCTURE (Formerly Works and Transport)							
30 Port Services Pensions	19,839,357	20,400,000	20,400,000	20,400,000	-	-	
31 Port Services Gratuities	1,289,008	1,700,000	1,700,000	1,700,000	-	-	
37 Railway Pensions	1,020,794	1,100,000	1,000,000	1,000,000	-	-	
Total							
Households	3,089,991,748	3,194,852,000	3,357,669,000	3,329,200,000	-	28,469,000	
Total Head	3,089,991,748	3,194,852,000	3,357,669,000	3,329,200,000	-	28,469,000	

ESTIMATES OF EXPENDITURE, 2026

22 - MINISTRY OF NATIONAL SECURITY

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,649,356,045	2,380,705,400	2,392,159,250	-	(2,392,159,250)
Salaries and Cost of Living Allowance	982,264,783	835,267,200	825,267,200	-	(825,267,200)
Remuneration to Members of Cabinet-Appointed Cmte	413,700	600,600	1,056,150	-	(1,056,150)
Wages and Cost of Living Allowance	24,092,315	25,660,000	25,660,000	-	(25,660,000)
Salaries - Direct Charges	731,452,449	684,734,000	702,364,000	-	(702,364,000)
Allowances - Direct Charges	337,420,728	303,027,800	315,233,500	-	(315,233,500)
Remuneration to Members - Direct Charges	163,087	118,600	118,600	-	(118,600)
Overtime - Daily Rated Workers	3,121,057	3,005,000	3,755,000	-	(3,755,000)
Overtime-Monthly Paid Officers	69,620,364	55,251,000	64,961,192	-	(64,961,192)
Gov't Contribution to NIS - Direct Charges	63,517,294	65,123,400	65,112,000	-	(65,112,000)
Gov't Contribution to NIS	91,722,722	91,010,000	89,043,808	-	(89,043,808)
Government Contribution to Group Health Insurance	1,577,074	1,893,600	1,818,600	-	(1,818,600)
Allowances - Monthly Paid Officers	331,333,827	306,098,000	286,778,000	-	(286,778,000)
Allowances - Daily Rated Workers	697,721	750,000	825,000	-	(825,000)
Remuneration to Board Members	1,336,229	1,166,200	1,166,200	-	(1,166,200)
Remuneration to Auxiliary Fire Unit	10,622,695	7,000,000	9,000,000	-	(9,000,000)
02 GOODS AND SERVICES	486,658,937	436,952,500	412,291,330	-	(412,291,330)
03 MINOR EQUIPMENT PURCHASES	30,633,837	21,674,000	9,036,095	-	(9,036,095)
04 CURRENT TRANSFERS AND SUBSIDIES	350,368,797	375,223,100	353,718,931	-	(353,718,931)
Total	3,517,017,616	3,214,555,000	3,167,205,606	-	(3,167,205,606)

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,649,356,045	\$ 2,380,705,400	\$ 2,392,159,250	\$ -	\$ -	\$ 2,392,159,250	
001 General Administration							001 - Transferred to Heads - Ministry of Defence Ministry of Homeland Security and Ministry of Justice
01 Salaries and Cost of Living Allowance	17,531,709	18,400,000	18,400,000	-	-	18,400,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25 and 31.
03 Overtime - Monthly Paid Officers	180,547	36,000	80,000	-	-	80,000	
04 Allowances - Monthly Paid Officers	911,157	1,200,000	1,480,000	-	-	1,480,000	
05 Government's Contribution to N. I. S.	1,294,747	1,300,000	1,300,000	-	-	1,300,000	
06 Remuneration to Board Members	1,336,229	1,166,200	1,166,200	-	-	1,166,200	
14 Remuneration to Members of Cabinet-Appointed Committees	413,700	600,600	1,056,150	-	-	1,056,150	
23 Salaries - Direct Charges	145,390	187,000	-	-	-	-	
24 Allowances - Direct Charges	18,900	24,300	-	-	-	-	
25 Remuneration to Members - Direct Charges	163,087	118,600	118,600	-	-	118,600	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	220,665	250,000	200,000	-	-	200,000	
31 Government's Contribution to N. I. S. - Direct Charges	8,562	11,400	-	-	-	-	
Total General Administration	22,224,693	23,294,100	23,800,950	-	-	23,800,950	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Fire Service	\$	\$	\$	\$	\$	\$	002 - Transferred to Head - Ministry of Homeland Security
01 Salaries and Cost of Living Allowance	365,603,721	305,000,000	295,000,000	-	-	295,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	1,090,293	1,200,000	100,000	-	-	100,000	
04 Allowances - Monthly Paid Officers	130,137,786	119,000,000	110,000,000	-	-	110,000,000	
05 Government's Contribution to N. I. S.	34,142,271	32,500,000	32,000,000	-	-	32,000,000	
10 Remuneration to Auxiliary Fire Unit	10,622,695	7,000,000	9,000,000	-	-	9,000,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	75,783	100,000	75,000	-	-	75,000	
Total Fire Service	541,672,549	464,800,000	446,175,000	-	-	446,175,000	
004 Prison Service							004 - Transferred to Head - Ministry of Homeland Security
01 Salaries and Cost of Living Allowance	527,231,882	435,000,000	435,000,000	-	-	435,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	51,457,239	45,000,000	55,016,192	-	-	55,016,192	
04 Allowances - Monthly Paid Officers	195,801,366	180,000,000	170,000,000	-	-	170,000,000	
05 Government's Contribution to N. I. S.	47,220,682	47,000,000	45,683,808	-	-	45,683,808	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	12,693	35,000	35,000	-	-	35,000	
Total Prison Service	821,723,862	707,035,000	705,735,000	-	-	705,735,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Regiment	\$	\$	\$	\$	\$	\$	005 - Transferred to Head - Ministry of Defence
01 Salaries and Cost of Living Allowance	1,891,212	1,900,000	1,900,000	-	-	1,900,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31.
02 Wages and C. O. L. A. (including Leave Pay)	9,377,513	9,900,000	9,575,000	-	-	9,575,000	
05 Government's Contribution to N. I. S.	987,035	1,300,000	1,300,000	-	-	1,300,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	186,201	190,000	190,000	-	-	190,000	
23 Salaries - Direct Charges	417,270,979	382,084,000	399,901,000	-	-	399,901,000	
24 Allowances - Direct Charges	204,226,269	172,770,000	185,000,000	-	-	185,000,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	37,152	37,300	37,300	-	-	37,300	
29 Overtime - Daily - Rated Workers	136,500	180,000	180,000	-	-	180,000	
30 Allowances - Daily - Rated Workers	46,777	100,000	100,000	-	-	100,000	
31 Government's Contribution to N. I. S. - Direct Charges	36,629,510	37,497,000	37,497,000	-	-	37,497,000	
Total Regiment	670,789,148	605,958,300	635,680,300	-	-	635,680,300	
006 Coast Guard							006 - Transferred to Head - Ministry of Defence
01 Salaries and Cost of Living Allowance	72,518	257,000	257,000	-	-	257,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31.
02 Wages and C. O. L. A. (including Leave Pay)	353,499	360,000	685,000	-	-	685,000	
05 Government's Contribution to N. I. S.	37,156	60,000	60,000	-	-	60,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	5,441	8,000	8,000	-	-	8,000	
23 Salaries - Direct Charges	247,387,097	235,991,000	235,991,000	-	-	235,991,000	
24 Allowances - Direct Charges	105,501,534	103,622,500	103,622,500	-	-	103,622,500	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	3,060	4,000	4,000	-	-	4,000	
Coast Guard Carried Forward	353,360,305	340,302,500	340,627,500	-	-	340,627,500	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
006 Coast Guard							
Brought Forward	353,360,305	340,302,500	340,627,500	-	-	340,627,500	
31 Government's Contribution to N. I.S. - Direct Charges	21,081,953	21,700,000	21,700,000	-	-	21,700,000	
Total Coast Guard	374,442,258	362,002,500	362,327,500	-	-	362,327,500	
007 Immigration							007 - Transferred to Head - Ministry of Homeland Security
01 Salaries and Cost of Living Allowance	55,530,016	59,000,000	59,000,000	-	-	59,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	16,883,827	9,000,000	9,750,000	-	-	9,750,000	
04 Allowances - Monthly Paid Officers	1,899,575	3,800,000	3,050,000	-	-	3,050,000	
05 Government's Contribution to N. I.S.	5,298,212	5,700,000	5,700,000	-	-	5,700,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	741,375	900,000	900,000	-	-	900,000	
Total Immigration	80,353,005	78,400,000	78,400,000	-	-	78,400,000	
008 Probation Service							008 - Transferred to Head - Ministry of Justice
01 Salaries and Cost of Living Allowance	7,255,484	8,000,000	8,000,000	-	-	8,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Item 01.
05 Government's Contribution to N. I.S.	618,229	700,000	700,000	-	-	700,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	96,204	119,400	119,400	-	-	119,400	
Total Probation Service	7,969,917	8,819,400	8,819,400	-	-	8,819,400	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Forensic Science Centre	\$	\$	\$	\$	\$	\$	009 Transferred to Head - Ministry of Justice
01 Salaries and Cost of Living Allowance	5,957,667	6,250,000	6,250,000	-	-	6,250,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Item 01.
04 Allowances - Monthly Paid Officers	1,475,396	1,348,000	1,548,000	-	-	1,548,000	
05 Government's Contribution to N.I.S.	472,717	650,000	500,000	-	-	500,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	51,021	60,000	60,000	-	-	60,000	
Total Forensic Science Centre	7,956,801	8,308,000	8,358,000	-	-	8,358,000	
012 Lifeguard Service							012 - Transferred to Head - Ministry of Defence
01 Salaries and Cost of Living Allowance	591,432	710,200	710,200	-	-	710,200	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	13,574,899	14,500,000	14,500,000	-	-	14,500,000	
05 Government's Contribution to N.I.S.	1,522,416	1,600,000	1,600,000	-	-	1,600,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	116,044	150,000	150,000	-	-	150,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	13,428	15,000	15,000	-	-	15,000	
29 Overtime - Daily - Rated Workers	2,912,258	2,775,000	3,475,000	-	-	3,475,000	
30 Allowances - Daily - Rated Workers	650,944	650,000	725,000	-	-	725,000	
Total Lifeguard Service	19,381,421	20,400,200	21,175,200	-	-	21,175,200	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
015 Cadet Force	\$	\$	\$	\$	\$	\$	015 - Transferred to Head - Ministry of Defence
01 Salaries and Cost of Living Allowance	599,142	750,000	750,000	-	-	750,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	786,404	900,000	900,000	-	-	900,000	
03 Overtime - Monthly Paid Officers	8,458	15,000	15,000	-	-	15,000	
04 Allowances - Monthly Paid Officers	1,108,547	750,000	700,000	-	-	700,000	
05 Government's Contribution to N. I. S.	129,257	200,000	200,000	-	-	200,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	9,610	12,400	12,400	-	-	12,400	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	8,397	12,500	12,500	-	-	12,500	
29 Overtime - Daily - Rated Workers	72,299	50,000	100,000	-	-	100,000	
Total Cadet Force	2,722,114	2,689,900	2,689,900	-	-	2,689,900	
016 Air Guard							016 - Transferred to Head - Ministry of Defence
23 Salaries - Direct Charges	66,648,983	66,472,000	66,472,000	-	-	66,472,000	Approval of the Budget Division is required for virement from Sub-Items 23, 24 and 31.
24 Allowances - Direct Charges	27,674,025	26,611,000	26,611,000	-	-	26,611,000	
31 Government's Contribution to N. I. S. - Direct Charges	5,797,269	5,915,000	5,915,000	-	-	5,915,000	
Total Air Guard	100,120,277	98,998,000	98,998,000	-	-	98,998,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 486,658,937	\$ 436,952,500	\$ 412,291,330	\$ -	\$ -	\$ 412,291,330	
001 General Administration							001 - Transferred to Heads - Ministry of Defence, Ministry of Homeland and Security and Ministry of Justice
01 Travelling and Subsistence	1,373,646	1,270,200	1,270,200	-	-	1,270,200	
03 Uniforms	22,660	22,600	20,000	-	-	20,000	
04 Electricity	1,118,296	1,500,000	1,500,000	-	-	1,500,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	2,409,184	3,000,000	3,000,000	-	-	3,000,000	
06 Water and Sewerage Rates	19,928	30,000	30,000	-	-	30,000	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	7,074,576	7,000,000	7,000,000	-	-	7,000,000	
09 Rent / Lease - Vehicles and Equipment	488,363	600,000	450,000	-	-	450,000	
10 Office Stationery and Supplies	1,202,330	600,000	450,000	-	-	450,000	
11 Books and Periodicals	35,230	30,000	22,500	-	-	22,500	
12 Materials and Supplies	-	36,000	10,000	-	-	10,000	
13 Maintenance of Vehicles	262,264	200,000	110,000	-	-	110,000	
15 Repairs and Maintenance - Equipment	4,865	150,000	10,000	-	-	10,000	
16 Contract Employment	32,709,042	25,200,000	31,100,000	-	-	31,100,000	
17 Training	49,701	70,000	52,500	-	-	52,500	
19 Official Entertainment	74,231	75,000	10,000	-	-	10,000	
21 Repairs and Maintenance - Buildings	3,426,683	2,000,000	2,600,000	-	-	2,600,000	
22 Short-term Employment	1,870,304	1,400,000	1,650,000	-	-	1,650,000	
23 Fees	677,979	1,273,500	900,000	-	-	900,000	
27 Official Overseas Travel	1,328,639	600,000	750,000	-	-	750,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,256,455	2,500,000	400,000	-	-	400,000	
36 Extraordinary Expenditure	64,403,507	70,000,000	65,000,000	-	-	65,000,000	
37 Janitorial Services	3,941,112	4,800,000	4,800,000	-	-	4,800,000	
43 Security Services	5,544,016	5,500,000	5,500,000	-	-	5,500,000	
57 Postage	5,321	5,000	4,000	-	-	4,000	
58 Medical Expenses	-	11,200	8,400	-	-	8,400	
60 Travelling - Direct Charges	24,360	41,800	41,800	-	-	41,800	
62 Promotions, Publicity and Printing	285,528	250,000	200,000	-	-	200,000	
General Administration Carried Forward	129,608,220	128,165,300	126,889,400	-	-	126,889,400	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	129,608,220	128,165,300	126,889,400	-	-	126,889,400	
65 Expenses of Cabinet Appointed Bodies	-	15,000	11,200	-	-	11,200	
66 Hosting of Conferences, Seminars and other Functions	1,818,216	500,000	375,000	-	-	375,000	
96 Fuel and Lubricants	1,450,640	1,156,700	200,000	-	-	200,000	
99 Employee Assistance Programme	21,540	60,000	70,000	-	-	70,000	
Total General Administration	132,898,616	129,897,000	127,545,600	-	-	127,545,600	
002 Fire Service							002 - Transferred to Head - Ministry of Homeland Security
01 Travelling and Subsistence	2,081,822	2,252,200	2,252,200	-	-	2,252,200	
03 Uniforms	2,503,081	2,187,000	857,000	-	-	857,000	
04 Electricity	1,872,177	2,500,000	2,500,000	-	-	2,500,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99.
05 Telephones	1,482,630	2,500,000	2,500,000	-	-	2,500,000	
06 Water and Sewerage Rates	93,242	500,000	500,000	-	-	500,000	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,681,482	3,700,000	3,440,000	-	-	3,440,000	
09 Rent / Lease - Vehicles and Equipment	-	30,000	-	-	-	-	
10 Office Stationery and Supplies	786,860	500,000	300,000	-	-	300,000	
11 Books and Periodicals	-	10,000	-	-	-	-	
12 Materials and Supplies	1,050,630	2,000,000	1,200,000	-	-	1,200,000	
13 Maintenance of Vehicles	7,831,086	5,000,000	2,400,000	-	-	2,400,000	
15 Repairs and Maintenance - Equipment	240,671	500,000	200,000	-	-	200,000	
16 Contract Employment	-	-	40,000	-	-	40,000	
17 Training	-	200,000	200,000	-	-	200,000	
21 Repairs and Maintenance - Buildings	3,144,283	1,000,000	675,000	-	-	675,000	
22 Short-term Employment	2,455,333	2,000,000	3,050,000	-	-	3,050,000	22 - Includes provision for Fire Guardians.
23 Fees	-	40,000	-	-	-	-	
28 Other Contracted Services	564,249	783,500	587,600	-	-	587,600	
Fire Service Carried Forward	25,787,546	25,702,700	20,701,800	-	-	20,701,800	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Fire Service							
Brought Forward	25,787,546	25,702,700	20,701,800	-	-	20,701,800	
36 Extraordinary Expenditure	-	20,000	15,000	-	-	15,000	
37 Janitorial Services	2,848,170	5,378,000	5,178,000	-	-	5,178,000	
50 Housing Accommodation	-	25,000	-	-	-	-	
57 Postage	-	200	100	-	-	100	
58 Medical Expenses	159,025	200,000	225,000	-	-	225,000	
62 Promotions, Publicity and Printing	32,619	50,000	37,500	-	-	37,500	
66 Hosting of Conferences, Seminars and other Functions	890,673	500,000	1,125,000	-	-	1,125,000	
96 Fuel and Lubricants	1,654,675	1,500,000	2,900,000	-	-	2,900,000	
99 Employee Assistance Programme	98,438	100,000	75,000	-	-	75,000	
Total							
Fire Service	31,471,146	33,475,900	30,257,400	-	-	30,257,400	
004 Prison Service							004 - Transferred to Head - Ministry of Homeland Security
01 Travelling and Subsistence	5,229,922	3,500,000	3,500,000	-	-	3,500,000	
03 Uniforms	729,409	1,125,000	1,300,000	-	-	1,300,000	
04 Electricity	3,538,993	3,000,000	3,000,000	-	-	3,000,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99.
05 Telephones	3,105,933	2,500,000	2,500,000	-	-	2,500,000	
06 Water and Sewerage Rates	2,978,899	2,999,000	2,999,000	-	-	2,999,000	
08 Rent / Lease - Office Accommodation and Storage	2,119,725	2,119,700	2,119,700	-	-	2,119,700	
09 Rent / Lease - Vehicles and Equipment	504,829	325,000	390,000	-	-	390,000	
10 Office Stationery and Supplies	589,570	500,000	490,000	-	-	490,000	
11 Books and Periodicals	-	40,000	7,000	-	-	7,000	
12 Materials and Supplies	7,065,357	7,500,000	4,000,000	-	-	4,000,000	
13 Maintenance of Vehicles	1,329,403	800,000	800,000	-	-	800,000	
15 Repairs and Maintenance - Equipment	597,328	500,000	500,000	-	-	500,000	
16 Contract Employment	1,026,327	700,000	1,200,000	-	-	1,200,000	
17 Training	168,888	100,000	30,000	-	-	30,000	
Prison Service							
Carried Forward	28,984,583	25,708,700	22,835,700	-	-	22,835,700	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Prison Service							
Brought Forward	28,984,583	25,708,700	22,835,700	-	-	22,835,700	
21 Repairs and Maintenance - Buildings	1,915,955	1,500,000	1,300,000	-	-	1,300,000	
22 Short-term Employment	1,106,651	1,200,000	1,026,000	-	-	1,026,000	
23 Fees	11,091	20,000	40,000	-	-	40,000	
28 Other Contracted Services	245,199	200,000	250,000	-	-	250,000	
36 Extraordinary Expenditure	-	10,000	32,000	-	-	32,000	
37 Janitorial Services	20,550	-	-	-	-	-	
40 Food at Institutions	21,885,690	19,800,000	18,500,000	-	-	18,500,000	
43 Security Services	13,154,400	13,154,000	12,057,800	-	-	12,057,800	
57 Postage	853	500	14,600	-	-	14,600	
58 Medical Expenses	567,720	473,000	400,000	-	-	400,000	
61 Insurance	41,792	75,000	40,000	-	-	40,000	
62 Promotions, Publicity and Printing	8,032	50,000	10,000	-	-	10,000	
66 Hosting of Conferences, Seminars and other Functions	185,480	125,000	600,000	-	-	600,000	
96 Fuel and Lubricants	1,293,749	1,000,000	800,000	-	-	800,000	
99 Employee Assistance Programme	496,825	300,000	300,000	-	-	300,000	
Total							
Prison Service	69,918,570	63,616,200	58,206,100	-	-	58,206,100	
005 Regiment							005 - Transferred to Head - Ministry of Defence
03 Uniforms	3,717,709	2,190,700	400,000	-	-	400,000	
04 Electricity	1,998,245	2,500,000	2,500,000	-	-	2,500,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
05 Telephones	1,688,359	1,900,000	1,900,000	-	-	1,900,000	
06 Water and Sewerage Rates	969,311	1,000,000	1,000,000	-	-	1,000,000	
08 Rent / Lease - Office Accommodation and Storage	1,586,725	1,500,000	900,000	-	-	900,000	
09 Rent / Lease - Vehicles and Equipment	208,980	112,500	412,500	-	-	412,500	
10 Office Stationery and Supplies	153,938	100,000	200,000	-	-	200,000	
11 Books and Periodicals	-	25,000	-	-	-	-	
12 Materials and Supplies	1,925,848	800,000	600,000	-	-	600,000	
13 Maintenance of Vehicles	1,280,771	1,000,000	450,000	-	-	450,000	
Regiment							
Carried Forward	13,529,886	11,128,200	8,362,500	-	-	8,362,500	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Regiment							
Brought Forward	13,529,886	11,128,200	8,362,500	-	-	8,362,500	
15 Repairs and Maintenance - Equipment	155,274	500,000	215,000	-	-	215,000	
17 Training	4,023,944	2,700,000	3,100,000	-	-	3,100,000	
21 Repairs and Maintenance - Buildings	1,985,093	1,000,000	3,075,000	-	-	3,075,000	
23 Fees	238,201	100,000	75,000	-	-	75,000	
24 Refunds and Rebates	238,588	250,000	37,500	-	-	37,500	
28 Other Contracted Services	570,160	650,000	650,000	-	-	650,000	
37 Janitorial Services	-	100,000	100,000	-	-	100,000	
40 Food at Institutions	16,187,748	10,000,000	10,000,000	-	-	10,000,000	
58 Medical Expenses	183,095	500,000	200,000	-	-	200,000	
60 Travelling - Direct Charges	4,396,373	4,500,000	4,500,000	-	-	4,500,000	
66 Hosting of Conferences, Seminars and other Functions	236,837	200,000	150,000	-	-	150,000	
96 Fuel and Lubricants	4,252,485	2,920,000	2,920,000	-	-	2,920,000	
Total Regiment	45,997,684	34,548,200	33,385,000	-	-	33,385,000	
006 Coast Guard							006 - Transferred to Head - Ministry of Defence
03 Uniforms	823,073	745,700	345,700	-	-	345,700	
04 Electricity	1,399,683	2,000,000	2,000,000	-	-	2,000,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
05 Telephones	881,335	1,200,000	1,200,000	-	-	1,200,000	
06 Water and Sewerage Rates	38,155	38,500	38,500	-	-	38,500	
08 Rent / Lease - Office Accommodation and Storage	207,900	145,800	195,800	-	-	195,800	
09 Rent / Lease - Vehicles and Equipment	283,230	200,000	376,595	-	-	376,595	
10 Office Stationery and Supplies	190,592	200,000	200,000	-	-	200,000	
11 Books and Periodicals	-	10,000	-	-	-	-	
12 Materials and Supplies	1,485,704	950,000	393,750	-	-	393,750	
13 Maintenance of Vehicles	837,240	1,000,000	712,500	-	-	712,500	
15 Repairs and Maintenance - Equipment	23,632	150,000	117,000	-	-	117,000	
17 Training	2,366,939	1,600,000	1,750,000	-	-	1,750,000	
21 Repairs and Maintenance - Buildings	3,444,218	1,000,000	1,900,000	-	-	1,900,000	
Coast Guard Carried Forward	11,981,701	9,240,000	9,229,845	-	-	9,229,845	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
006 Coast Guard							
Brought Forward	11,981,701	9,240,000	9,229,845	-	-	9,229,845	
23 Fees	166,035	188,000	188,000	-	-	188,000	
24 Refunds and Rebates	213,371	330,000	22,500	-	-	22,500	
28 Other Contracted Services	396,347	334,000	1,593,258	-	-	1,593,258	
37 Janitorial Services	48,060	200,000	-	-	-	-	
40 Food at Institutions	8,007,399	6,250,000	6,000,000	-	-	6,000,000	
50 Housing Accommodation	-	25,000	-	-	-	-	
58 Medical Expenses	139,099	150,000	400,000	-	-	400,000	
60 Travelling - Direct Charges	2,684,395	2,500,000	2,500,000	-	-	2,500,000	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	142,432	92,200	69,150	-	-	69,150	
96 Fuel and Lubricants	4,577,632	5,200,000	5,700,000	-	-	5,700,000	
Total Coast Guard	28,356,471	24,509,200	25,702,753	-	-	25,702,753	
007 Immigration							007 - Transferred to Head - Ministry of Homeland Security
01 Travelling and Subsistence	15,495,089	13,600,000	13,075,000	-	-	13,075,000	
03 Uniforms	748,563	748,600	412,000	-	-	412,000	
04 Electricity	1,955,849	1,000,000	1,000,000	-	-	1,000,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99.
05 Telephones	2,029,953	3,000,000	3,000,000	-	-	3,000,000	
06 Water and Sewerage Rates	555	20,000	20,000	-	-	20,000	
08 Rent / Lease - Office Accommodation and Storage	7,309,562	7,800,000	7,800,000	-	-	7,800,000	
09 Rent / Lease - Vehicles and Equipment	-	500,000	225,000	-	-	225,000	
10 Office Stationery and Supplies	717,142	759,200	1,000,000	-	-	1,000,000	
11 Books and Periodicals	-	10,000	7,500	-	-	7,500	
12 Materials and Supplies	1,295,827	1,400,000	5,198,637	-	-	5,198,637	
13 Maintenance of Vehicles	107,000	150,000	81,500	-	-	81,500	
15 Repairs and Maintenance - Equipment	10,358,445	7,210,000	6,257,031	-	-	6,257,031	
Immigration Carried Forward	40,017,985	36,197,800	38,076,668	-	-	38,076,668	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Immigration							
Brought Forward	40,017,985	36,197,800	38,076,668	-	-	38,076,668	
16 Contract Employment	4,741,395	5,225,000	4,925,000	-	-	4,925,000	
17 Training	181,443	100,000	162,720	-	-	162,720	
21 Repairs and Maintenance - Buildings	1,385,402	150,000	150,000	-	-	150,000	
22 Short-term Employment	591,688	200,000	1,025,000	-	-	1,025,000	
23 Fees	31,978	224,700	30,000	-	-	30,000	
28 Other Contracted Services	449,769	885,000	220,000	-	-	220,000	
36 Extraordinary Expenditure	13,651	15,000	250,000	-	-	250,000	
37 Janitorial Services	2,356,351	3,100,000	2,324,540	-	-	2,324,540	
43 Security Services	5,561,327	3,500,000	3,500,000	-	-	3,500,000	
51 Relocation of Overseas Staff	8,360,687	6,375,800	2,000,000	-	-	2,000,000	
57 Postage	275,114	150,000	70,000	-	-	70,000	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	30,000	15,000	-	-	15,000	
66 Hosting of Conferences, Seminars and other Functions	-	-	12,750	-	-	12,750	
96 Fuel and Lubricants	75,315	70,000	70,000	-	-	70,000	
99 Employee Assistance Programme	-	10,000	15,000	-	-	15,000	
Total							
Immigration	64,042,105	56,233,300	52,846,678	-	-	52,846,678	
008 Probation Service							008 - Transferred to Head - Ministry of Justice
01 Travelling and Subsistence	1,463,575	1,500,000	1,600,000	-	-	1,600,000	
03 Uniforms	70,840	70,900	70,900	-	-	70,900	
04 Electricity	6,588	50,000	50,000	-	-	50,000	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	361,416	300,000	300,000	-	-	300,000	
08 Rent / Lease - Office Accommodation and Storage	512,487	675,000	675,000	-	-	675,000	
09 Rent / Lease - Vehicles and Equipment	-	5,000	900	-	-	900	
10 Office Stationery and Supplies	244,269	100,000	20,000	-	-	20,000	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	5,000	400	-	-	400	
Probation Service Carried Forward	2,659,175	2,705,900	2,717,200	-	-	2,717,200	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
008 Probation Service							
Brought Forward	2,659,175	2,705,900	2,717,200	-	-	2,717,200	
15 Repairs and Maintenance - Equipment	16,951	25,000	13,600	-	-	13,600	
16 Contract Employment	3,931,578	3,600,000	3,680,000	-	-	3,680,000	
17 Training	-	40,000	30,000	-	-	30,000	
21 Repairs and Maintenance - Buildings	47,830	50,000	37,500	-	-	37,500	
22 Short-term Employment	76,831	78,400	650,000	-	-	650,000	
37 Janitorial Services	125,647	300,000	183,300	-	-	183,300	
43 Security Services	834,717	875,000	875,000	-	-	875,000	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	6,986	5,000	5,000	-	-	5,000	
66 Hosting of Conferences, Seminars and other Functions	625	10,000	7,500	-	-	7,500	
99 Employee Assistance Programme	-	10,000	7,500	-	-	7,500	
Total	7,700,340	7,699,300	8,206,600	-	-	8,206,600	
009 Forensic Science Centre							009 - Transferred to Head - Ministry of Justice
01 Travelling and Subsistence	626,134	600,000	650,000	-	-	650,000	
03 Uniforms	8,355	8,400	8,400	-	-	8,400	
04 Electricity	483,954	500,000	500,000	-	-	500,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	73,631	50,000	50,000	-	-	50,000	
06 Water and Sewerage Rates	37,340	29,500	29,500	-	-	29,500	
07 House Rates	-	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	71,100	30,000	-	-	30,000	
10 Office Stationery and Supplies	43,219	40,000	40,000	-	-	40,000	
11 Books and Periodicals	87,098	80,000	10,000	-	-	10,000	
12 Materials and Supplies	1,306,685	1,300,000	900,000	-	-	900,000	
13 Maintenance of Vehicles	27,350	5,000	2,000	-	-	2,000	
15 Repairs and Maintenance - Equipment	1,919,336	1,767,300	800,000	-	-	800,000	
16 Contract Employment	2,778,953	2,500,000	2,500,000	-	-	2,500,000	
17 Training	31,365	100,000	30,000	-	-	30,000	
Forensic Science Centre Carried Forward	7,423,420	7,051,300	5,549,900	-	-	5,549,900	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
009 Forensic Science Centre Brought Forward	7,423,420	7,051,300	5,549,900	-	-	5,549,900	
21 Repairs and Maintenance - Buildings	1,317,507	800,000	200,000	-	-	200,000	
22 Short-term Employment	483,733	456,700	456,700	-	-	456,700	
23 Fees	234,414	213,100	300,000	-	-	300,000	
28 Other Contracted Services	9,702	8,500	8,500	-	-	8,500	
37 Janitorial Services	319,898	250,000	6,370	-	-	6,370	
58 Medical Expenses	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
96 Fuel and Lubricants	8,468	10,800	10,800	-	-	10,800	
99 Employee Assistance Programme	-	3,600	2,700	-	-	2,700	
Total Forensic Science Centre	9,797,142	8,794,000	6,534,970	-	-	6,534,970	
010 Fire Service (Tobago)							010 - Transferred to Head - Ministry of Homeland Security
01 Travelling and Subsistence	117,706	99,000	599,000	-	-	599,000	
04 Electricity	319,740	400,000	400,000	-	-	400,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	252,479	255,000	255,000	-	-	255,000	
06 Water and Sewerage Rates	34,333	65,000	65,000	-	-	65,000	
08 Rent / Lease - Office Accommodation and Storage	669,375	670,000	670,000	-	-	670,000	
09 Rent / Lease - Vehicles and Equipment	-	25,000	18,750	-	-	18,750	
10 Office Stationery and Supplies	-	10,000	7,500	-	-	7,500	
12 Materials and Supplies	197,248	75,000	56,200	-	-	56,200	
13 Maintenance of Vehicles	19,156	175,000	100,000	-	-	100,000	
15 Repairs and Maintenance - Equipment	-	30,000	22,500	-	-	22,500	
21 Repairs and Maintenance - Buildings	30,710	50,000	50,000	-	-	50,000	
23 Fees	-	-	-	-	-	-	
37 Janitorial Services	338,213	300,000	300,000	-	-	300,000	
50 Housing Accommodation	45,500	78,000	53,000	-	-	53,000	
57 Postage	-	-	-	-	-	-	
Fire Service (Tobago) Carried Forward	2,024,460	2,232,000	2,596,950	-	-	2,596,950	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
010 Fire Service (Tobago)							
Brought Forward	2,024,460	2,232,000	2,596,950	-	-	2,596,950	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	141,157	50,000	50,000	-	-	50,000	
96 Fuel and Lubricants	7,750	100,000	100,000	-	-	100,000	
Total	2,173,367	2,382,000	2,746,950	-	-	2,746,950	
011 Prison Service (Tobago)							011 - Transferred to Head - Ministry of Homeland Security
01 Travelling and Subsistence	20,345	100,000	100,000	-	-	100,000	
04 Electricity	95,068	100,000	100,000	-	-	100,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	81,388	100,000	100,000	-	-	100,000	
06 Water and Sewerage Rates	914	1,100	1,100	-	-	1,100	
12 Materials and Supplies	420	10,000	28,141	-	-	28,141	
13 Maintenance of Vehicles	-	-	4,612	-	-	4,612	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	19,965	-	-	19,965	
40 Food at Institutions	-	50,000	122,571	-	-	122,571	
57 Postage	-	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
Total	198,135	361,100	476,389	-	-	476,389	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
012 Lifeguard Service	\$	\$	\$	\$	\$	\$	012 - Transferred to Head - Ministry of Defence
01 Travelling and Subsistence	359,738	359,000	309,000	-	-	309,000	
03 Uniforms	183,708	6,000	12,000	-	-	12,000	
04 Electricity	55,789	70,000	70,000	-	-	70,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	51,009	70,000	70,000	-	-	70,000	
06 Water and Sewerage Rates	10,585	5,000	5,000	-	-	5,000	
08 Rent / Lease - Office Accommodation and Storage	221,000	204,000	204,000	-	-	204,000	
09 Rent / Lease - Vehicles and Equipment	-	5,000	4,000	-	-	4,000	
10 Office Stationery and Supplies	195,311	25,000	18,800	-	-	18,800	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	43,565	100,000	75,000	-	-	75,000	
13 Maintenance of Vehicles	70,035	250,000	112,500	-	-	112,500	
15 Repairs and Maintenance - Equipment	-	140,000	105,000	-	-	105,000	
17 Training	-	100,000	474,750	-	-	474,750	
21 Repairs and Maintenance - Buildings	726,078	600,000	35,000	-	-	35,000	
28 Other Contracted Services	298,945	359,900	262,990	-	-	262,990	
43 Security Services	1,324,801	1,400,000	1,400,000	-	-	1,400,000	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	5,000	3,750	-	-	3,750	
96 Fuel and Lubricants	40,107	50,000	50,000	-	-	50,000	
99 Employee Assistance Programme	-	10,000	7,500	-	-	7,500	
Total Lifeguard Service	3,580,671	3,758,900	3,219,290	-	-	3,219,290	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
013 Immigration (Tobago)	\$	\$	\$	\$	\$	\$	013 - Transferred to Head - Ministry of Homeland Security
01 Travelling and Subsistence	1,123,163	900,000	900,000	-	-	900,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
04 Electricity	180,361	220,000	220,000	-	-	220,000	
05 Telephones	156,270	100,000	600,000	-	-	600,000	
06 Water and Sewerage Rates	-	500	500	-	-	500	
10 Office Stationery and Supplies	-	10,000	-	-	-	-	
57 Postage	-	-	-	-	-	-	
Total Immigration (Tobago)	1,459,794	1,230,500	1,720,500	-	-	1,720,500	
014 Defence Force Headquarters							014 - Transferred to Head - Ministry of Defence
01 Travelling and Subsistence	45,081	50,000	50,000	-	-	50,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
03 Uniforms	970,774	655,700	600,000	-	-	600,000	
04 Electricity	999,633	1,000,000	1,000,000	-	-	1,000,000	
05 Telephones	575,896	700,000	700,000	-	-	700,000	
06 Water and Sewerage Rates	64,572	100,000	100,000	-	-	100,000	
08 Rent / Lease - Office Accommodation and Storage	1,478,424	1,475,000	1,275,000	-	-	1,275,000	
09 Rent / Lease - Vehicles and Equipment	1,072,283	2,000,000	1,700,000	-	-	1,700,000	
10 Office Stationery and Supplies	513,443	500,000	500,000	-	-	500,000	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	2,062,838	1,000,000	1,125,000	-	-	1,125,000	
13 Maintenance of Vehicles	958,197	800,000	410,000	-	-	410,000	
15 Repairs and Maintenance - Equipment	141,594	200,000	200,000	-	-	200,000	
16 Contract Employment	-	325,200	-	-	-	-	
17 Training	478,429	300,000	390,000	-	-	390,000	
21 Repairs and Maintenance - Buildings	5,599,798	2,000,000	1,500,000	-	-	1,500,000	
22 Short-term Employment	1,077,265	500,000	2,575,200	-	-	2,575,200	
23 Fees	943,618	260,600	720,450	-	-	720,450	
28 Other Contracted Services	393,799	250,000	250,000	-	-	250,000	
36 Extraordinary Expenditure	233,258	162,000	121,500	-	-	121,500	
Defence Force Headquarters Carried Forward	17,608,902	12,278,500	13,217,150	-	-	13,217,150	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
014 Defence Force Headquarters Brought Forward	17,608,902	12,278,500	13,217,150	-	-	13,217,150	
37 Janitorial Services	40,500	200,000	100,000	-	-	100,000	
40 Food at Institutions	3,343,239	2,604,800	2,604,800	-	-	2,604,800	
50 Housing Accommodation	1,991,564	671,000	503,250	-	-	503,250	
51 Relocation of Overseas Staff	197,899	100,000	37,500	-	-	37,500	
58 Medical Expenses	169,229	450,000	600,000	-	-	600,000	
60 Travelling - Direct Charges	7,044,546	5,070,000	5,070,000	-	-	5,070,000	
62 Promotions, Publicity and Printing	122,762	30,000	30,000	-	-	30,000	
66 Hosting of Conferences, Seminars and other Functions	104,248	100,000	1,000,000	-	-	1,000,000	
96 Fuel and Lubricants	567,660	391,000	391,000	-	-	391,000	
99 Employee Assistance Programme	-	20,000	28,000	-	-	28,000	
Total Defence Force Headquarters	31,190,549	21,915,300	23,581,700	-	-	23,581,700	
015 Cadet Force							015 - Transferred to Head - Ministry of Defence
01 Travelling and Subsistence	43,061	50,000	50,000	-	-	50,000	
03 Uniforms	-	400,000	300,000	-	-	300,000	
04 Electricity	15,890	40,000	40,000	-	-	40,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	8,414	20,000	20,000	-	-	20,000	
06 Water and Sewerage Rates	-	3,000	3,000	-	-	3,000	
09 Rent / Lease - Vehicles and Equipment	4,500	10,000	7,500	-	-	7,500	
10 Office Stationery and Supplies	48,401	20,000	20,000	-	-	20,000	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	1,071,979	799,100	530,300	-	-	530,300	
13 Maintenance of Vehicles	41,893	50,000	37,500	-	-	37,500	
15 Repairs and Maintenance - Equipment	450	10,000	7,500	-	-	7,500	
17 Training	94,080	50,000	37,500	-	-	37,500	
21 Repairs and Maintenance - Buildings	-	22,500	16,880	-	-	16,880	
22 Short-term Employment	-	-	-	-	-	-	
23 Fees	33,750	-	-	-	-	-	
Cadet Force Carried Forward	1,362,418	1,474,600	1,070,180	-	-	1,070,180	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
015 Cadet Force							
Brought Forward	1,362,418	1,474,600	1,070,180	-	-	1,070,180	
28 Other Contracted Services	58,493	50,000	37,500	-	-	37,500	
36 Extraordinary Expenditure	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
61 Insurance	77,267	77,300	58,000	-	-	58,000	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	603,356	200,000	345,000	-	-	345,000	
96 Fuel and Lubricants	22,361	50,000	50,000	-	-	50,000	
Total							
Cadet Force	2,123,895	1,851,900	1,560,680	-	-	1,560,680	
016 Air Guard							016 - Transferred to Head - Ministry of Defence
03 Uniforms	1,632,105	1,191,900	443,920	-	-	443,920	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 60.
04 Electricity	618,086	972,000	972,000	-	-	972,000	
05 Telephones	282,725	500,000	500,000	-	-	500,000	
06 Water and Sewerage Rates	14,253	50,000	50,000	-	-	50,000	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	148,500	100,000	100,000	-	-	100,000	
10 Office Stationery and Supplies	36,975	50,000	50,000	-	-	50,000	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	501,883	300,000	225,000	-	-	225,000	
13 Maintenance of Vehicles	16,879,661	15,000,000	6,000,000	-	-	6,000,000	
15 Repairs and Maintenance - Equipment	62,168	100,000	85,500	-	-	85,500	
16 Contract Employment	2,357,608	2,000,000	2,450,000	-	-	2,450,000	
17 Training	2,457,679	3,000,000	2,625,000	-	-	2,625,000	
21 Repairs and Maintenance - Buildings	4,399,085	1,000,000	975,000	-	-	975,000	
22 Short-term Employment	-	500,000	-	-	-	-	
23 Fees	2,800	192,800	144,600	-	-	144,600	
24 Refunds and Rebates	108,443	150,000	112,500	-	-	112,500	
Air Guard							
Carried Forward	29,501,971	25,106,700	14,733,520	-	-	14,733,520	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
016 Air Guard							
Brought Forward	29,501,971	25,106,700	14,733,520	-	-	14,733,520	
28 Other Contracted Services	134,180	150,000	150,000	-	-	150,000	
36 Extraordinary Expenditure	-	-	-	-	-	-	
37 Janitorial Services	1,735,309	1,900,000	1,900,000	-	-	1,900,000	
40 Food at Institutions	2,750,961	1,700,000	1,700,000	-	-	1,700,000	
50 Housing Accommodation	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	108,067	205,400	141,550	-	-	141,550	
60 Travelling - Direct Charges	934,322	1,000,000	1,000,000	-	-	1,000,000	
61 Insurance	961,578	1,155,000	866,250	-	-	866,250	
62 Promotions, Publicity and Printing	31,500	15,000	11,250	-	-	11,250	
66 Hosting of Conferences, Seminars and Other Functions	33,750	100,000	75,000	-	-	75,000	
96 Fuel and Lubricants	1,401,385	2,000,000	1,800,000	-	-	1,800,000	
Total							
Air Guard	37,593,023	33,332,100	22,377,570	-	-	22,377,570	
017 Immigration Detention Centre							017 - Transferred to Head - Ministry of Homeland Security
04 Electricity	231,505	226,200	226,200	-	-	226,200	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	43,907	50,000	50,000	-	-	50,000	
06 Water and Sewerage Rates	22,294	26,700	26,700	-	-	26,700	
10 Office Stationery and Supplies	38,109	50,000	180,000	-	-	180,000	
12 Materials and Supplies	242,378	400,000	445,500	-	-	445,500	
13 Maintenance of Vehicles	24,653	35,000	35,000	-	-	35,000	
15 Repairs and Maintenance - Equipment	19,625	50,000	37,500	-	-	37,500	
16 Contract Employment	4,742,207	4,800,000	4,820,000	-	-	4,820,000	
17 Training	20,871	120,000	90,000	-	-	90,000	
21 Repairs and Maintenance - Buildings	403,393	200,000	150,000	-	-	150,000	
22 Short-term Employment	3,483,163	500,000	500,000	-	-	500,000	
23 Fees	-	-	-	-	-	-	
Immigration Detention Centre Carried Forward	9,272,105	6,457,900	6,560,900	-	-	6,560,900	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
017 Immigration Detention Centre Brought forward	9,272,105	6,457,900	6,560,900	-	-	6,560,900	
28 Other Contracted Services	356,625	400,000	300,000	-	-	300,000	
40 Food at Institutions	1,337,985	1,100,000	1,100,000	-	-	1,100,000	
57 Postage	-	-	-	-	-	-	
96 Fuel and Lubricants	6,793	25,000	25,000	-	-	25,000	
Total Immigration Detention Centre	10,973,508	7,982,900	7,985,900	-	-	7,985,900	
018 Volunteer Defence Force (Reserves)							018 - Transferred to Head - Ministry of Defence
03 Uniforms	268,718	700,000	525,000	-	-	525,000	
04 Electricity	284,054	400,000	400,000	-	-	400,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
05 Telephones	93,776	300,000	300,000	-	-	300,000	
06 Water and Sewerage Rates	86,594	145,000	145,000	-	-	145,000	
09 Rent / Lease - Vehicles and Equipment	99,000	-	75,000	-	-	75,000	
10 Office Stationery and Supplies	52,412	25,000	18,750	-	-	18,750	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	697,734	250,000	187,500	-	-	187,500	
13 Maintenance of Vehicles	181,141	150,000	112,500	-	-	112,500	
15 Repairs and Maintenance - Equipment	5,864	10,000	7,500	-	-	7,500	
17 Training	236,139	200,000	200,000	-	-	200,000	
21 Repairs and Maintenance - Buildings	2,962,628	700,000	1,500,000	-	-	1,500,000	
28 Other Contracted Services	36,692	100,000	100,000	-	-	100,000	
37 Janitorial Services	-	-	-	-	-	-	
40 Food at Institutions	931,259	1,000,000	1,000,000	-	-	1,000,000	
58 Medical Expenses	42,693	74,700	56,000	-	-	56,000	
60 Travelling - Direct Charges	775,044	900,000	900,000	-	-	900,000	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	136,518	60,000	60,000	-	-	60,000	
96 Fuel and Lubricants	293,655	350,000	350,000	-	-	350,000	
Total Volunteer Defence Force (Reserves)	7,183,921	5,364,700	5,937,250	-	-	5,937,250	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 30,633,837	\$ 21,674,000	\$ 9,036,095	\$ -	\$ -	\$ 9,036,095	001 - Transferred to Heads - Ministry of Defence, Ministry of Homeland Security and Ministry of Justice
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50,000	-	-	-	-	
03 Furniture and furnishings	204,084	50,000	9,241	-	-	9,241	
04 Other Minor Equipment	198,990	50,000	173,000	-	-	173,000	
Total General Administration	403,074	150,000	182,241	-	-	182,241	
002 Fire Service							002 - Transferred to Head - Ministry of Homeland Security
01 Vehicles	2,492,580	4,000,000	400	-	-	400	
02 Office Equipment	-	250,000	193,000	-	-	193,000	
03 Furniture and furnishings	55,395	300,000	225,000	-	-	225,000	
04 Other Minor Equipment	2,499,585	8,000,000	300,000	-	-	300,000	
Total Fire Service	5,047,560	12,550,000	718,400	-	-	718,400	
004 Prison Service							004 - Transferred to Head Ministry of Homeland Security
01 Vehicles	-	-	3,340,855	-	-	3,340,855	
02 Office Equipment	32,250	100,000	82,164	-	-	82,164	
03 Furniture and furnishings	49,941	300,000	225,000	-	-	225,000	
04 Other Minor Equipment	948,724	1,000,000	750,000	-	-	750,000	
Total Prison Service	1,030,915	1,400,000	4,398,019	-	-	4,398,019	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Regiment	\$	\$	\$	\$	\$	\$	005 - Transferred to Head - Ministry of Defence
01 Vehicles	14,523,998	-	-	-	-	-	
02 Office Equipment	3,358	150,000	113,000	-	-	113,000	
03 Furniture and Furnishings	119,118	150,000	113,000	-	-	113,000	
04 Other Minor Equipment	518,950	1,450,000	500,000	-	-	500,000	
Total Regiment	15,165,424	1,750,000	726,000	-	-	726,000	
006 Coast Guard							006 - Transferred to Head - Ministry of Defence
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	150,000	113,000	-	-	113,000	
03 Furniture and Furnishings	-	100,000	75,000	-	-	75,000	
04 Other Minor Equipment	-	200,000	150,000	-	-	150,000	
Total Coast Guard	-	450,000	338,000	-	-	338,000	
007 Immigration							007 - Transferred to Head - Ministry of Homeland Security
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50,000	37,500	-	-	37,500	
03 Furniture and Furnishings	163,550	150,000	113,000	-	-	113,000	
04 Other Minor Equipment	41,910	75,000	56,000	-	-	56,000	
Total Immigration	205,460	275,000	206,500	-	-	206,500	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Probation Service	\$	\$	\$	\$	\$	\$	008 - Transferred to Head - Ministry of Justice
02 Office Equipment	-	150,000	263,025	-	-	263,025	
03 Furniture and Furnishings	-	50,000	-	-	-	-	
04 Other Minor Equipment	-	50,000	-	-	-	-	
Total Probation Service	-	250,000	263,025	-	-	263,025	
009 Forensic Science Centre							009 - Transferred to Head - Ministry of Justice
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	34,881	20,000	8,475	-	-	8,475	
03 Furniture and Furnishings	17,764	50,000	44,000	-	-	44,000	
04 Other Minor Equipment	264,283	300,000	225,000	-	-	225,000	
Total Forensic Science Centre	316,928	370,000	277,475	-	-	277,475	
010 Fire Service (Tobago)							010 - Transferred to Head - Ministry of Homeland Security
01 Vehicles	2,492,886	2,000,000	400	-	-	400	
02 Office Equipment	-	75,000	56,000	-	-	56,000	
03 Furniture and Furnishings	-	75,000	56,000	-	-	56,000	
04 Other Minor Equipment	-	100,000	75,000	-	-	75,000	
Total Fire Service (Tobago)	2,492,886	2,250,000	187,400	-	-	187,400	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
012 Lifeguard Service	\$	\$	\$	\$	\$	\$	012 - Transferred to Head - Ministry of Defence
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	4,000	3,000	-	-	3,000	
03 Furniture and Furnishings	-	50,000	27,731	-	-	27,731	
04 Other Minor Equipment	-	200,000	127,304	-	-	127,304	
Total Lifeguard Service	-	254,000	158,035	-	-	158,035	
014 Defence Force Headquarters							014 - Transferred to Head - Ministry of Defence
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	1,126,020	250,000	187,500	-	-	187,500	
03 Furniture and Furnishings	234,538	100,000	75,000	-	-	75,000	
04 Other Minor Equipment	3,168,542	600,000	450,000	-	-	450,000	
Total Defence Force Headquarters	4,529,100	950,000	712,500	-	-	712,500	
015 Cadet Force							015 - Transferred to Head - Ministry of Defence
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	26,767	100,000	75,000	-	-	75,000	
03 Furniture and Furnishings	-	50,000	37,500	-	-	37,500	
04 Other Minor Equipment	235,529	200,000	150,000	-	-	150,000	
Total Cadet Force	262,296	350,000	262,500	-	-	262,500	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
016 Air Guard	\$	\$	\$	\$	\$	\$	016 - Transferred to Head - Ministry of Defence
01 Vehicles	-	-	75,000	-	-	75,000	
02 Office Equipment	282,230	100,000	75,000	-	-	75,000	
03 Furniture and Furnishings	178,672	100,000	75,000	-	-	75,000	
04 Other Minor Equipment	248,486	100,000	100,000	-	-	100,000	
Total Air Guard	709,388	300,000	325,000	-	-	325,000	
017 Immigration Detention Centre							017 - Transferred to Head - Ministry of Homeland Security
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50,000	37,500	-	-	37,500	
03 Furniture and Furnishings	-	50,000	37,500	-	-	37,500	
04 Other Minor Equipment	-	50,000	37,500	-	-	37,500	
Total Immigration Detention Centre	-	150,000	112,500	-	-	112,500	
018 Volunteer Defence Force (Reserves)							018 - Transferred to Head - Ministry of Defence
01 Vehicles	470,806	-	-	-	-	-	
02 Office Equipment	-	100,000	75,000	-	-	75,000	
03 Furniture and Furnishings	-	50,000	37,500	-	-	37,500	
04 Other Minor Equipment	-	75,000	56,000	-	-	56,000	
Total Volunteer Defence Force (Reserves)	470,806	225,000	168,500	-	-	168,500	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 350,368,797	\$ 375,223,100	\$ 353,718,931	\$ -	\$ -	\$ 353,718,931	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Management Agency (CDEMA)	1,117,008	1,205,500	1,490,144	-	-	1,490,144	01 - 02 - Transferred to Head - Ministry of Homeland Security
02 Caribbean Association of Fire Chiefs	-	-	-	-	-	-	
05 The Implementation Agency for Crime and Security (IMPACS)	16,417,435	15,646,000	16,166,470	-	-	16,166,470	05 - Transferred to Head - Ministry of Defence
Total Regional Bodies	17,534,443	16,851,500	17,656,614	-	-	17,656,614	
004 International Bodies							
06 Inter American Committee Against Terrorism	271,804	272,000	204,000	-	-	204,000	06 - Transferred to Head - Ministry of Defence
07 International Organisation for Migration (IOM)	222,842	244,500	183,000	-	-	183,000	07 - Transferred to Head - Ministry of Homeland Security
Total International Bodies	494,646	516,500	387,000	-	-	387,000	
005 Non-Profit Institutions							
02 Vision on Mission	5,000,000	5,000,000	7,200,000	-	-	7,200,000	02 - Transferred to Head - Ministry of Homeland Security
Total Non-Profit Institutions	5,000,000	5,000,000	7,200,000	-	-	7,200,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Ex-Gratia Awards	443,918	225,000	326,000	-	-	326,000	
03 Severance Benefits	1,188,107	800,000	800,000	-	-	800,000	
12 National Security Officers Foundation (NSOF)	-	300,000	-	-	-	-	12 and 15 - Transferred to Head - Ministry of Homeland Security
13 Criminal Injuries Compensation	2,257,296	2,200,000	1,650,000	-	-	1,650,000	13 - 14 - Transferred to Head - Ministry of Justice
14 Emergency Cases Fund (Probation Services)	9,972	-	-	-	-	-	
15 Comp. to the Estates of Members of the Protective Services	2,000,000	2,000,000	300,000	-	-	300,000	
16 Compensation	-	-	75,000	-	-	75,000	
40 Gratuities to Contract Officers	10,104,128	10,000,000	10,000,000	-	-	10,000,000	
Total Households	16,003,421	15,525,000	13,151,000	-	-	13,151,000	
009 Other Transfers							
01 Criminal Injuries Compensation Board	2,500,000	2,500,000	2,500,000	-	-	2,500,000	01 and 25 - Transferred to Head - Ministry of Justice
02 Strategic Services Agency	241,877,970	270,000,000	245,000,000	-	-	245,000,000	02 - 24 and 29 - Transferred to Head - Ministry of Homeland Security
03 Penal Reform and Transformation Secretariat	-	500,000	500,000	-	-	500,000	
05 Crime Stoppers Trinidad and Tobago Limited	2,000,000	2,000,000	2,500,000	-	-	2,500,000	
06 National Drug Council	328,581	500,000	3,750,000	-	-	3,750,000	
10 Office of Disaster Preparedness and Management (ODPM)	15,654,651	13,500,000	13,500,000	-	-	13,500,000	
13 Office of Law Enforcement Policy	359,206	850,000	600,000	-	-	600,000	
16 Transit Police Unit	8,107,609	7,500,000	9,514,217	-	-	9,514,217	
17 The Morvant/Laventille Initiative	377,678	400,000	480,000	-	-	480,000	
19 Information and Communication Technology Unit	11,202,387	9,000,000	6,750,000	-	-	6,750,000	
22 Cyber Security Programme	533,291	800,000	225,000	-	-	225,000	
24 National Crime Prevention Programme	156,881	300,000	225,000	-	-	225,000	
25 Custodian Unit	782,429	500,000	3,750,000	-	-	3,750,000	
27 Migrant Registration Framework - Venezuela	129,003	-	175,000	-	-	175,000	27 - Transferred to Head - Ministry of Defence
Other Transfers Carried Forward	284,009,686	308,350,000	289,469,217	-	-	289,469,217	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
Brought Forward	284,009,686	308,350,000	289,469,217	-	-	289,469,217	
28 Electronic Monitoring Unit	768,949	500,000	375,000	-	-	375,000	28 - Transferred to Head - Ministry of Justice
29 Project Building BLOCKS	-	3,100,000	100,000	-	-	100,000	
Total Other Transfers	284,778,635	311,950,000	289,944,217	-	-	289,944,217	
011 Transfers to State Enterprises							
01 UDECOTT TT\$233.19Mn 5.05% Term Loan Facility Refinancing of Bridge Loan Facility	23,319,198	23,319,200	23,319,200	-	-	23,319,200	01 - 02 - Transferred to Head - Ministry of Homeland Security
02 UDECOTT TT\$233.19 Mn 5.05% Term Loan Facility Refinancing of Bridge Loan Facility	3,238,454	2,060,900	2,060,900	-	-	2,060,900	
Total Transfers to State Enterprises	26,557,652	25,380,100	25,380,100	-	-	25,380,100	
Total Head	3,517,017,616	3,214,555,000	3,167,205,606	-	-	3,167,205,606	

ESTIMATES OF EXPENDITURE, 2026

23 - OFFICE OF THE ATTORNEY GENERAL
(Formerly Office of the Attorney General and Ministry of Legal 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	94,102,941	94,233,000	166,318,590	85,521,700	(80,796,890)
Salaries and Cost of Living Allowance	43,661,754	44,000,000	48,257,300	23,700,000	(24,557,300)
Remuneration to Members of Cabinet-Appointed Cmte	909,000	1,000,000	1,292,000	400,000	(892,000)
Salaries - Direct Charges	35,696,594	35,150,000	97,641,550	49,895,700	(47,745,850)
Allowances - Direct Charges	5,344,457	5,400,000	8,143,740	5,000,000	(3,143,740)
Remuneration to Members - Direct Charges	1,217,455	1,225,000	2,257,000	770,000	(1,487,000)
Gov't Contribution to NIS - Direct Charges	1,936,743	1,944,000	2,129,500	2,275,000	145,500
Gov't Contribution to NIS	3,604,374	3,659,000	3,763,000	1,949,000	(1,814,000)
Government Contribution to Group Health Insurance	853,452	865,000	872,500	609,000	(263,500)
Allowances - Monthly Paid Officers	783,681	800,000	1,800,000	707,000	(1,093,000)
Remuneration to Board Members	95,431	190,000	162,000	216,000	54,000
02 GOODS AND SERVICES	317,764,783	269,184,900	317,935,340	228,788,800	(89,146,540)
03 MINOR EQUIPMENT PURCHASES	95,562	1,149,000	517,925	588,000	70,075
04 CURRENT TRANSFERS AND SUBSIDIES	91,646,991	85,627,400	86,072,500	13,600,000	(72,472,500)
Total	503,610,277	450,194,300	570,844,355	328,498,500	(242,345,855)

Head 23 - OFFICE OF THE ATTORNEY GENERAL
(Formerly Office of the Attorney General and Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 94,102,941	\$ 94,233,000	\$ 166,318,590	\$ 85,521,700	\$ -	\$ 80,796,890	
001 General Administration							
01 Salaries and Cost of Living Allowance	41,392,548	41,500,000	45,904,000	21,000,000	-	24,904,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, and 31
04 Allowances - Monthly Paid Officers	783,681	800,000	1,800,000	707,000	-	1,093,000	
05 Government's Contribution to N. I. S.	3,401,811	3,425,000	3,553,000	1,800,000	-	1,753,000	
14 Remuneration to Members of Cabinet-Appointed Committees	909,000	1,000,000	1,292,000	400,000	-	892,000	
23 Salaries - Direct Charges	16,895,714	17,000,000	40,000,000	24,500,000	-	15,500,000	
24 Allowances - Direct Charges	2,861,510	2,950,000	3,502,000	2,700,000	-	802,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	742,803	750,000	750,000	489,000	-	261,000	
31 Government's Contribution to N. I. S. - Direct Charges	879,188	900,000	950,000	900,000	-	50,000	
Total General Administration	67,866,255	68,325,000	97,751,000	52,496,000	-	45,255,000	
002 Law Reform Commission							
01 Salaries and Cost of Living Allowance	155,540	200,000	100,000	900,000	800,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25, and 31
05 Government's Contribution to N. I. S.	12,914	19,000	10,000	19,000	9,000	-	
06 Remuneration to Board Members	95,431	140,000	162,000	216,000	54,000	-	
23 Salaries - Direct Charges	2,386,412	2,500,000	5,620,000	3,395,700	-	2,224,300	
24 Allowances - Direct Charges	306,222	300,000	300,000	300,000	-	-	
25 Remuneration to Members - Direct Charges	428,216	435,000	1,216,000	770,000	-	446,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7,128	7,500	7,500	20,000	12,500	-	
Law Reform Commission Carried Forward	3,391,863	3,601,500	7,415,500	5,620,700	-	1,794,800	

Head 23 - OFFICE OF THE ATTORNEY GENERAL
(Formerly Office of the Attorney General and Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Law Reform Commission Brought Forward	3,391,863	3,601,500	7,415,500	5,620,700	-	1,794,800	
31 Government's Contribution to N. I. S. - Direct Charges	117,109	125,000	125,000	175,000	50,000	-	
Total Law Reform Commission	3,508,972	3,726,500	7,540,500	5,795,700	-	1,744,800	
003 Equal Opportunity Commission							003 - Transferred to Head - Ministry of Justice
01 Salaries and Cost of Living Allowance	158,010	250,000	95,000	-	-	95,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 23, 24 and 31
05 Government's Contribution to N. I. S.	18,713	25,000	10,000	-	-	10,000	
23 Salaries - Direct Charges	843,079	850,000	1,050,000	-	-	1,050,000	
24 Allowances - Direct Charges	149,767	150,000	175,000	-	-	175,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	2,178	2,500	1,500	-	-	1,500	
31 Government's Contribution to N. I. S. - Direct Charges	20,647	24,000	24,500	-	-	24,500	
Total Equal Opportunity Commission	1,192,394	1,301,500	1,356,000	-	-	1,356,000	

Head 23 - OFFICE OF THE ATTORNEY GENERAL
(Formerly Office of the Attorney General and Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Law Revision Commission	\$	\$	\$	\$	\$	\$	005 - Transferred to Head - Ministry of Land and Legal Affairs
06 Remuneration to Board Members	-	50,000	-	-	-	-	
25 Remuneration to Members - Direct Charges	789,239	790,000	1,041,000	-	-	1,041,000	25 - Approval of the Budget Division is required for virement from this Sub-Item
Total Law Revision Commission	789,239	840,000	1,041,000	-	-	1,041,000	
007 Intellectual Property Office							007 - Transferred to Head - Ministry of Land and Legal Affairs
01 Salaries and Cost of Living Allowance	649,141	700,000	700,000	-	-	700,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31
05 Government's Contribution to N. I. S.	55,527	70,000	70,000	-	-	70,000	
23 Salaries - Direct Charges	704,772	800,000	1,550,000	-	-	1,550,000	
24 Allowances - Direct Charges	234,356	200,000	315,000	-	-	315,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,526	15,000	15,000	-	-	15,000	
31 Government's Contribution to N. I. S. - Direct Charges	29,277	30,000	30,000	-	-	30,000	
Total Intellectual Property Office	1,687,599	1,815,000	2,680,000	-	-	2,680,000	

Head 23 - OFFICE OF THE ATTORNEY GENERAL
(Formerly Office of the Attorney General and Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Criminal Law Department	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,306,515	1,350,000	1,458,300	1,800,000	341,700	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31
05 Government's Contribution to N. I. S.	115,409	120,000	120,000	130,000	10,000	-	
23 Salaries - Direct Charges	14,866,617	14,000,000	49,421,550	22,000,000	-	27,421,550	
24 Allowances - Direct Charges	1,792,602	1,800,000	3,851,740	2,000,000	-	1,851,740	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	86,817	90,000	98,500	100,000	1,500	-	
31 Government's Contribution to N. I. S. - Direct Charges	890,522	865,000	1,000,000	1,200,000	200,000	-	
Total Criminal Law Department	19,058,482	18,225,000	55,950,090	27,230,000	-	28,720,090	
02 GOODS AND SERVICES	317,764,783	269,184,900	317,935,340	228,788,800	-	89,146,540	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
001 General Administration							
01 Travelling and Subsistence	1,489,076	1,500,000	1,620,000	1,500,000	-	120,000	
03 Uniforms	42,900	43,000	51,680	35,200	-	16,480	
04 Electricity	2,351,295	3,000,000	3,000,000	3,000,000	-	-	
05 Telephones	3,613,138	3,500,000	3,200,000	3,600,000	400,000	-	
06 Water and Sewerage Rates	570	5,000	5,000	5,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,438,133	8,500,000	12,000,000	8,201,400	-	3,798,600	
09 Rent / Lease - Vehicles and Equipment	888,523	1,000,000	1,000,000	950,000	-	50,000	
10 Office Stationery and Supplies	989,154	900,000	2,600,000	1,000,000	-	1,600,000	
11 Books and Periodicals	1,710,743	1,000,000	978,400	1,000,000	21,600	-	
12 Materials and Supplies	-	3,000,000	8,389,900	430,000	-	7,959,900	
13 Maintenance of Vehicles	334,365	200,000	320,000	400,000	80,000	-	
15 Repairs and Maintenance - Equipment	1,221	50,000	168,000	250,000	82,000	-	
16 Contract Employment	60,376,931	60,200,000	63,800,000	58,300,000	-	5,500,000	
17 Training	498,927	500,000	650,000	1,000,000	350,000	-	
19 Official Entertainment	2,364	2,000	4,200	7,000	2,800	-	
General Administration Carried Forward	80,737,340	83,400,000	97,787,180	79,678,600	-	18,108,580	

Head 23 - OFFICE OF THE ATTORNEY GENERAL
(Formerly Office of the Attorney General and Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	80,737,340	83,400,000	97,787,180	79,678,600	-	18,108,580	
21 Repairs and Maintenance - Buildings	407,316	320,000	1,311,000	1,500,000	189,000	-	
22 Short-Term Employment	36,703,714	35,000,000	40,000,000	11,350,000	-	28,650,000	
23 Fees	136,228,013	80,000,000	115,000,000	70,000,000	-	45,000,000	
27 Official Overseas Travel	2,185,171	2,000,000	2,000,000	2,000,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,678,861	2,200,000	2,100,000	515,000	-	1,585,000	
37 Janitorial Services	2,608,999	3,300,000	3,300,000	2,450,000	-	850,000	
43 Security Services	7,276,444	6,500,000	6,500,000	6,500,000	-	-	
57 Postage	22,084	30,000	30,000	40,000	10,000	-	
58 Medical Expenses	-	10,000	7,500	7,500	-	-	
60 Travelling - Direct Charges	2,551,528	2,600,000	2,750,000	2,700,000	-	50,000	
61 Insurance	-	25,000	42,300	25,000	-	17,300	
62 Promotions, Publicity and Printing	285,502	200,000	900,000	800,000	-	100,000	
65 Expenses of Cabinet Appointed Bodies	32,491	25,000	150,000	100,000	-	50,000	
66 Hosting of Conferences, Seminars and Other Functions	1,012,925	500,000	760,000	500,000	-	260,000	
96 Fuel and Lubricants	130,336	80,000	80,000	88,000	8,000	-	
99 Employee Assistance Programme	74,925	80,000	75,000	60,000	-	15,000	
Total							
General Administration	271,935,649	216,270,000	272,792,980	178,314,100	-	94,478,880	

Head 23 - OFFICE OF THE ATTORNEY GENERAL
(Formerly Office of the Attorney General and Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Law Reform Commission							
01 Travelling and Subsistence	-	500	500	500	-	-	
03 Uniforms	1,715	1,800	3,430	3,500	70	-	
05 Telephones	6,069	5,000	5,000	7,000	2,000	-	Approval of the Budget Division is required for virement from Sub-Items 05, 60 and 98
10 Office Stationery and Supplies	-	20,000	47,900	31,000	-	16,900	
11 Books and Periodicals	-	20,000	11,000	20,000	9,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	3,750	5,000	1,250	-	
16 Contract Employment	777,498	750,000	868,000	700,000	-	168,000	
17 Training	16,000	20,000	161,000	161,000	-	-	
57 Postage	-	100	70	100	30	-	
58 Medical Expenses	-	10,000	7,500	7,500	-	-	
60 Travelling - Direct Charges	338,965	350,000	350,000	950,000	600,000	-	
62 Promotions, Publicity and Printing	-	20,000	-	20,000	20,000	-	
98 Overseas Travel facilities - Direct Charges	-	40,200	40,200	40,200	-	-	
Total Law Reform Commission	1,140,247	1,242,600	1,498,350	1,945,800	447,450	-	
003 Equal Opportunity Commission							003 - Transferred to Head - Ministry of Justice
01 Travelling and Subsistence	36,991	40,000	24,000	-	-	24,000	
03 Uniforms	-	1,000	-	-	-	-	
04 Electricity	142,438	150,000	150,000	-	-	150,000	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 60
05 Telephones	46,999	85,000	155,000	-	-	155,000	
08 Rent / Lease - Office Accommodation and Storage	1,518,750	2,025,000	2,120,000	-	-	2,120,000	
09 Rent / Lease - Vehicles and Equipment	54,990	60,000	45,000	-	-	45,000	
10 Office Stationery and Supplies	16,805	38,000	27,000	-	-	27,000	
11 Books and Periodicals	1,244	3,000	2,000	-	-	2,000	
12 Materials and Supplies	-	3,000	4,220	-	-	4,220	
13 Maintenance of Vehicles	10,969	15,000	11,200	-	-	11,200	
15 Repairs and Maintenance - Equipment	9,582	8,000	6,000	-	-	6,000	
16 Contract Employment	1,908,558	1,500,000	2,077,000	-	-	2,077,000	
17 Training	-	15,000	7,500	-	-	7,500	
Equal Opportunity Commission Carried Forward	3,747,326	3,943,000	4,628,920	-	-	4,628,920	

Head 23 - OFFICE OF THE ATTORNEY GENERAL
(Formerly Office of the Attorney General and Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Equal Opportunity Commission Brought Forward	3,747,326	3,943,000	4,628,920	-	-	4,628,920	
19 Official Entertainment	-	500	380	-	-	380	
21 Repairs and Maintenance - Buildings	1,750	4,000	5,000	-	-	5,000	
23 Fees	31,452	4,000	3,000	-	-	3,000	
28 Other Contracted Services	6,188	86,000	56,000	-	-	56,000	
37 Janitorial Services	87,750	88,000	110,000	-	-	110,000	
43 Security Services	246,287	400,000	471,000	-	-	471,000	
57 Postage	-	200	660	-	-	660	
58 Medical Expenses	-	2,500	1,800	-	-	1,800	
60 Travelling - Direct Charges	113,457	120,000	120,000	-	-	120,000	
62 Promotions, Publicity and Printing	-	50,000	127,500	-	-	127,500	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	3,750	-	-	3,750	
96 Fuel and Lubricants	6,017	4,800	3,600	-	-	3,600	
Total Equal Opportunity Commission	4,240,227	4,708,000	5,531,610	-	-	5,531,610	
005 Law Revision Commission							005 - Transferred to Head - Ministry of Land and Legal Affairs
05 Telephones	33,139	25,000	30,000	-	-	30,000	Approval of the Budget Division is required for virement from Sub-Items 05 and 98
08 Rent / Lease - Office Accommodation and Storage	1,071,511	1,500,000	1,500,000	-	-	1,500,000	
10 Office Stationery and Supplies	11,398	22,000	22,000	-	-	22,000	
11 Books and Periodicals	-	2,000	1,500	-	-	1,500	
15 Repairs and Maintenance - Equipment	-	20,000	15,000	-	-	15,000	
16 Contract Employment	1,775,039	1,800,000	1,800,000	-	-	1,800,000	
23 Fees	-	40,000	50,000	-	-	50,000	
37 Janitorial Services	99,056	31,000	56,000	-	-	56,000	
43 Security Services	125,406	100,000	100,000	-	-	100,000	
57 Postage	-	200	150	-	-	150	
58 Medical Expenses	-	2,500	1,870	-	-	1,870	
Law Revision Commission Carried Forward	3,115,549	3,542,700	3,576,520	-	-	3,576,520	

Head 23 - OFFICE OF THE ATTORNEY GENERAL
(Formerly Office of the Attorney General and Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Law Revision Commission Brought Forward	3,115,549	3,542,700	3,576,520	-	-	3,576,520	
62 Promotions, Publicity and Printing	-	500,000	40,500	-	-	40,500	
98 Overseas Travel facilities - Direct Charges	40,200	40,200	40,200	-	-	40,200	
Total Law Revision Commission	3,155,749	4,082,900	3,657,220	-	-	3,657,220	
007 Intellectual Property Office							007 - Transferred to Head - Ministry of Land and Legal Affairs
03 Uniforms	-	1,800	1,800	-	-	1,800	
05 Telephones	77,663	75,000	90,000	-	-	90,000	Approval of the Budget Division is required for virement from Sub-Items 05 and 60
08 Rent / Lease - Office Accommodation and Storage	1,879,684	2,300,000	2,435,000	-	-	2,435,000	
09 Rent / Lease - Vehicles and Equipment	21,671	25,000	50,000	-	-	50,000	
10 Office Stationery and Supplies	31,028	40,000	30,000	-	-	30,000	
11 Books and Periodicals	-	5,000	3,750	-	-	3,750	
13 Maintenance of Vehicles	3,077	5,000	15,000	-	-	15,000	
15 Repairs and Maintenance - Equipment	-	5,000	3,750	-	-	3,750	
23 Fees	600	20,000	30,000	-	-	30,000	
37 Janitorial Services	126,726	120,000	150,000	-	-	150,000	
43 Security Services	240,906	300,000	300,000	-	-	300,000	
60 Travelling - Direct Charges	101,451	50,000	147,900	-	-	147,900	
62 Promotions, Publicity and Printing	29,545	35,000	26,250	-	-	26,250	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	15,000	-	-	15,000	
96 Fuel and Lubricants	6,740	5,000	3,750	-	-	3,750	
Total Intellectual Property Office	2,519,091	2,996,800	3,302,200	-	-	3,302,200	

Head 23 - OFFICE OF THE ATTORNEY GENERAL
(Formerly Office of the Attorney General and Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Criminal Law Department							
01 Travelling and Subsistence	171,503	255,000	455,000	315,000	-	140,000	
03 Uniforms	1,715	18,000	6,460	23,400	16,940	-	
04 Electricity	581,989	700,000	700,000	600,000	-	100,000	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	324,961	300,000	577,000	800,000	223,000	-	
08 Rent / Lease - Office Accommodation and Storage	4,965,422	5,164,000	5,535,000	5,033,000	-	502,000	
09 Rent / Lease - Vehicles and Equipment	43,232	100,000	200,000	200,000	-	-	
10 Office Stationery and Supplies	189,414	100,000	1,000,000	600,000	-	400,000	
11 Books and Periodicals	7,877	1,500	38,700	555,000	516,300	-	
12 Materials and Supplies	-	10,000	7,500	15,000	7,500	-	
13 Maintenance of Vehicles	-	10,000	36,000	30,000	-	6,000	
15 Repairs and Maintenance - Equipment	684	5,000	3,750	5,000	1,250	-	
16 Contract Employment	5,473,127	5,000,000	6,300,000	7,130,000	830,000	-	
17 Training	125,400	30,000	22,500	200,000	177,500	-	
21 Repairs and Maintenance - Buildings	918,944	750,000	1,777,000	2,000,000	223,000	-	
23 Fees	13,431,508	20,000,000	5,000,000	20,000,000	15,000,000	-	
28 Other Contracted Services	27,095	120,000	150,000	170,000	20,000	-	
37 Janitorial Services	958,080	1,100,000	1,100,000	1,000,000	-	100,000	
43 Security Services	4,774,956	3,500,000	4,000,000	5,580,000	1,580,000	-	
57 Postage	-	100	70	2,500	2,430	-	
60 Travelling - Direct Charges	2,774,432	2,700,000	4,034,000	4,200,000	166,000	-	
61 Insurance	-	1,000	750	10,000	9,250	-	
62 Promotions, Publicity and Printing	-	10,000	7,500	25,000	17,500	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	198,000	20,000	-	178,000	
96 Fuel and Lubricants	3,481	5,000	3,750	5,000	1,250	-	
99 Employee Assistance Programme	-	-	-	10,000	10,000	-	
Total Criminal Law Department	34,773,820	39,884,600	31,152,980	48,528,900	17,375,920	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL
(Formerly Office of the Attorney General and Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 95,562	\$ 1,149,000	\$ 517,925	\$ 588,000	\$ 70,075	\$ -	
001 General Administration							
01 Vehicles	-	465,000	-	-	-	-	
02 Office Equipment	38,172	200,000	114,500	200,000	85,500	-	
03 Furniture and Furnishings	-	50,000	47,000	50,000	3,000	-	
04 Other Minor Equipment	16,160	50,000	37,500	50,000	12,500	-	
Total							
General Administration	54,332	765,000	199,000	300,000	101,000	-	
002 Law Reform Commission							
02 Office Equipment	-	10,000	18,150	10,000	-	8,150	
03 Furniture and Furnishings	-	10,000	-	15,000	15,000	-	
04 Other Minor Equipment	-	10,000	4,350	3,000	-	1,350	
Total							
Law Reform Commission	-	30,000	22,500	28,000	5,500	-	
003 Equal Opportunity Commission							003 - Transferred to Head - Ministry of Justice
02 Office Equipment	-	10,000	7,500	-	-	7,500	
03 Furniture and Furnishings	-	2,000	1,500	-	-	1,500	
04 Other Minor Equipment	-	10,000	7,500	-	-	7,500	
Total							
Equal Opportunity Commission	-	22,000	16,500	-	-	16,500	

Head 23 - OFFICE OF THE ATTORNEY GENERAL
(Formerly Office of the Attorney General and Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Law Revision Commission	\$	\$	\$	\$	\$	\$	005 - Transferred to Head - Ministry of Land and Legal Affairs
02 Office Equipment	38,547	20,000	25,000	-	-	25,000	
03 Furniture and Furnishings	-	5,000	7,500	-	-	7,500	
04 Other Minor Equipment	2,683	7,000	5,250	-	-	5,250	
Total Law Revision Commission	41,230	32,000	37,750	-	-	37,750	
007 Intellectual Property Office							007 - Transferred to Head - Ministry of Land and Legal Affairs
02 Office Equipment	-	20,000	17,175	-	-	17,175	
03 Furniture and Furnishings	-	10,000	7,500	-	-	7,500	
04 Other Minor Equipment	-	10,000	7,500	-	-	7,500	
Total Intellectual Property Office	-	40,000	32,175	-	-	32,175	
009 Criminal Law Department							
02 Office Equipment	-	200,000	150,000	200,000	50,000	-	
03 Furniture and Furnishings	-	40,000	30,000	40,000	10,000	-	
04 Other Minor Equipment	-	20,000	30,000	20,000	-	10,000	
Total Criminal Law Department	-	260,000	210,000	260,000	50,000	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL
(Formerly Office of the Attorney General and Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 91,646,991	\$ 85,627,400	\$ 86,072,500	\$ 13,600,000	\$ -	\$ 72,472,500	
005 Non-profit Institutions							005 - Transferred to Head - Ministry of Justice
01 Legal Aid and Advisory Authority	57,000,000	57,000,000	57,000,000	-	-	57,000,000	
Total Non-profit Institutions	57,000,000	57,000,000	57,000,000	-	-	57,000,000	
007 Households							
40 Gratuities to Contract Officers	9,123,910	6,400,000	6,400,000	11,000,000	4,600,000	-	
Total Households	9,123,910	6,400,000	6,400,000	11,000,000	4,600,000	-	
009 Other Transfers							
01 Police Complaints Authority	21,590,000	18,650,000	18,650,000	-	-	18,650,000	01 and 04 - Transferred to Head - Ministry of Justice
04 Police Complaints Authority - Direct Charges	1,443,900	1,443,900	1,889,000	-	-	1,889,000	04 - Approval of the Budget Division is required for virement from this Sub-Item
05 Anti-Money Laundering / Combatting the Financing of Terrorism (AML/CFT) Compliance Unit	2,358,173	2,000,000	2,000,000	2,600,000	600,000	-	
Total Other Transfers	25,392,073	22,093,900	22,539,000	2,600,000	-	19,939,000	

ESTIMATES OF EXPENDITURE, 2026

Head : 23

Head 23 - OFFICE OF THE ATTORNEY GENERAL
(Formerly Office of the Attorney General and Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	010 - Transferred to Head - Ministry of Land and Legal Affairs
01 United International Bureau for the Protection of Industrial Property	45,440	46,300	46,300	-	-	46,300	
02 International Union for the Protection of new varieties of Plants (U.P.O.V.)	85,568	87,200	87,200	-	-	87,200	
Total Other Transfers Abroad	131,008	133,500	133,500	-	-	133,500	
Total Head	503,610,277	450,194,300	570,844,355	328,498,500	-	242,345,855	

ESTIMATES OF EXPENDITURE, 2026

24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal 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	-	-	-	82,350,100	82,350,100
Salaries and Cost of Living Allowance	-	-	-	50,985,000	50,985,000
Wages and Cost of Living Allowance	-	-	-	10,500,000	10,500,000
Salaries - Direct Charges	-	-	-	7,170,000	7,170,000
Allowances - Direct Charges	-	-	-	2,289,000	2,289,000
Remuneration to Members - Direct Charges	-	-	-	731,000	731,000
Overtime - Daily Rated Workers	-	-	-	60,000	60,000
Overtime-Monthly Paid Officers	-	-	-	1,700	1,700
Gov't Contribution to NIS - Direct Charges	-	-	-	489,400	489,400
Gov't Contribution to NIS	-	-	-	6,533,000	6,533,000
Government Contribution to Group Health Insurance	-	-	-	1,469,000	1,469,000
Allowances - Monthly Paid Officers	-	-	-	1,890,000	1,890,000
Allowances - Daily Rated Workers	-	-	-	70,000	70,000
Remuneration to Board Members	-	-	-	162,000	162,000
02 GOODS AND SERVICES	-	-	-	161,539,300	161,539,300
03 MINOR EQUIPMENT PURCHASES	-	-	-	953,000	953,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	118,628,802	118,628,802
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	59,707,500	59,707,500
Total	-	-	-	423,178,702	423,178,702

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 82,350,100	\$ 82,350,100	\$ -	
001 General Administration							001 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
01 Salaries and Cost of Living Allowance	-	-	-	11,200,000	11,200,000	-	01 - Includes provision for vacant post with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
04 Allowances - Monthly Paid Officers	-	-	-	745,000	745,000	-	
05 Government's Contribution to N. I. S.	-	-	-	1,800,000	1,800,000	-	
23 Salaries - Direct Charges	-	-	-	3,000,000	3,000,000	-	
24 Allowances - Direct Charges	-	-	-	1,500,000	1,500,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	489,000	489,000	-	
31 Government's Contribution to NIS - Direct Charges	-	-	-	300,000	300,000	-	
Total General Administration	-	-	-	19,034,000	19,034,000	-	
002 Law Revision Commission							002 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
06 Remuneration to Board Members	-	-	-	162,000	162,000	-	
25 Remuneration to Members - Direct Charges	-	-	-	731,000	731,000	-	25 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Law Revision Commission	-	-	-	893,000	893,000	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Registrar General	\$	\$	\$	\$	\$	\$	003 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
01 Salaries and Cost of Living Allowance	-	-	-	12,400,000	12,400,000	-	01 - Includes provision for vacant post with incumbents.
05 Government's Contribution to N. I. S.	-	-	-	1,300,000	1,300,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
23 Salaries - Direct Charges	-	-	-	2,800,000	2,800,000	-	
24 Allowances - Direct Charges	-	-	-	492,000	492,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	310,000	310,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	-	-	-	145,000	145,000	-	
Total Registrar General	-	-	-	17,447,000	17,447,000	-	
004 Registrar General (Tobago)							004 - Transferred from Head - Central Administrative Services, Tobago
01 Salaries and Cost of Living Allowance	-	-	-	1,535,000	1,535,000	-	01 - Includes provision for vacant post with incumbents.
05 Government's Contribution to N. I. S.	-	-	-	133,000	133,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
23 Salaries - Direct Charges	-	-	-	445,000	445,000	-	
24 Allowances - Direct Charges	-	-	-	42,000	42,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	45,000	45,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	-	-	-	14,400	14,400	-	
Total Registrar General (Tobago)	-	-	-	2,214,400	2,214,400	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Intellectual Property Office	\$	\$	\$	\$	\$	\$	007 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
01 Salaries and Cost of Living Allowance	-	-	-	800.000	800.000	-	01 - Includes provision for vacant post with incumbents.
05 Government's Contribution to N I S	-	-	-	75.000	75.000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
23 Salaries - Direct Charges	-	-	-	925.000	925.000	-	
24 Allowances - Direct Charges	-	-	-	255.000	255.000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	16.000	16.000	-	
31 Gov't Contribution to N. I. S - Direct Charges	-	-	-	30.000	30.000	-	
Total Intellectual Property Office	-	-	-	2.101.000	2.101.000	-	
008 Surveys and Mapping							008 - Transferred from Head - Ministry of Agriculture, Land and Fisheries.
01 Salaries and Cost of Living Allowance	-	-	-	11,800.000	11,800.000	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	10,500.000	10,500.000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
04 Allowances - Monthly Paid Officers	-	-	-	1,000.000	1,000.000	-	
05 Government's Contribution to N. I. S.	-	-	-	2,000.000	2,000.000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	-	-	170.000	170.000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	-	-	215.000	215.000	-	
29 Overtime - Daily - Rated Workers	-	-	-	60.000	60.000	-	
30 Allowances - Daily - Rated Workers	-	-	-	70.000	70.000	-	
Total Surveys and Mapping	-	-	-	25,815.000	25,815.000	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Land Management	\$	\$	\$	\$	\$	\$	009 - Transferred from Head - Ministry of Agriculture, Land and Fisheries.
01 Salaries and Cost of Living Allowance	-	-	-	250,000	250,000	-	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N. I. S.	-	-	-	25,000	25,000	-	Approval of the Budget Division is required for virement from Sub-Item 01.
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	-	-	4,000	4,000	-	
Total Land Management	-	-	-	279,000	279,000	-	
010 Valuation Division							010 - Transferred from Head - Ministry of Finance
01 Salaries and Cost of Living Allowance	-	-	-	13,000,000	13,000,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	1,700	1,700	-	
04 Allowances - Monthly Paid Officers	-	-	-	145,000	145,000	-	
05 Government's Contribution to N. I. S.	-	-	-	1,200,000	1,200,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	-	-	220,000	220,000	-	
Total Valuation Division	-	-	-	14,566,700	14,566,700	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ -	\$ -	\$ -	\$ 161,539,300	\$ 161,539,300	\$ -	
001 General Administration							001 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
01 Travelling and Subsistence	-	-	-	1,125,000	1,125,000	-	
03 Uniforms	-	-	-	25,400	25,400	-	
04 Electricity	-	-	-	50,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, to 06, 60 and 99.
05 Telephones	-	-	-	100,000	100,000	-	
06 Water and Sewerage Rates	-	-	-	1,000	1,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	100,000	100,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	500,000	500,000	-	
10 Office Stationery and Supplies	-	-	-	2,235,000	2,235,000	-	
11 Books and Periodicals	-	-	-	100,000	100,000	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
13 Maintenance of Vehicles	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	170,000	170,000	-	
16 Contract Employment	-	-	-	6,000,000	6,000,000	-	
17 Training	-	-	-	500,000	500,000	-	
19 Official Entertainment	-	-	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	500,000	500,000	-	
22 Short-Term Employment	-	-	-	4,000,000	4,000,000	-	
23 Fees	-	-	-	3,230,000	3,230,000	-	
27 Official Overseas Travel	-	-	-	500,000	500,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	-	-	50,000	50,000	-	
37 Janitorial Services	-	-	-	1,000,000	1,000,000	-	
43 Security Services	-	-	-	1,000,000	1,000,000	-	
57 Postage	-	-	-	20,000	20,000	-	
58 Medical Expenses	-	-	-	53,000	53,000	-	
60 Travelling - Direct Charges	-	-	-	200,000	200,000	-	
61 Insurance	-	-	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	-	-	-	500,000	500,000	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	200,000	200,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	960,000	960,000	-	
General Administration Carried Forward	-	-	-	23,254,400	23,254,400	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	-	-	-	23,254,400	23,254,400	-	
96 Fuel and Lubricants	-	-	-	120,000	120,000	-	
99 Employee Assistance Programme	-	-	-	20,000	20,000	-	
Total General Administration	-	-	-	23,394,400	23,394,400	-	
002 Law Revision Commission							002 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
05 Telephones	-	-	-	25,000	25,000	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 98
08 Rent / Lease - Office Accommodation and Storage	-	-	-	1,500,000	1,500,000	-	
10 Office Stationery and Supplies	-	-	-	22,000	22,000	-	
11 Books and Periodicals	-	-	-	4,000	4,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
16 Contract Employment	-	-	-	1,800,000	1,800,000	-	
22 Short-term Employment	-	-	-	628,800	628,800	-	
23 Fees	-	-	-	40,000	40,000	-	
37 Janitorial Services	-	-	-	96,000	96,000	-	
43 Security Services	-	-	-	120,000	120,000	-	
57 Postage	-	-	-	200	200	-	
58 Medical Expenses	-	-	-	2,500	2,500	-	
62 Promotions, Publicity and Printing	-	-	-	500,000	500,000	-	
98 Overseas Travel facilities - Direct Charges	-	-	-	40,200	40,200	-	
Total Law Revision Commission	-	-	-	4,798,700	4,798,700	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Registrar General							003 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
01 Travelling and Subsistence	-	-	-	615,000	615,000	-	
03 Uniforms	-	-	-	35,000	35,000	-	
04 Electricity	-	-	-	345,000	345,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99.
05 Telephones	-	-	-	1,200,000	1,200,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	4,072,000	4,072,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	510,000	510,000	-	
10 Office Stationery and Supplies	-	-	-	2,000,000	2,000,000	-	
11 Books and Periodicals	-	-	-	125,000	125,000	-	
12 Materials and Supplies	-	-	-	3,106,000	3,106,000	-	
13 Maintenance of Vehicles	-	-	-	65,000	65,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	170,000	170,000	-	
16 Contract Employment	-	-	-	22,435,000	22,435,000	-	
17 Training	-	-	-	50,000	50,000	-	
19 Official Entertainment	-	-	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	200,000	200,000	-	
22 Short-term Employment	-	-	-	11,090,000	11,090,000	-	
23 Fees	-	-	-	256,000	256,000	-	
28 Other Contracted Services	-	-	-	2,511,000	2,511,000	-	
37 Janitorial Services	-	-	-	765,000	765,000	-	
43 Security Services	-	-	-	2,000,000	2,000,000	-	
57 Postage	-	-	-	80,000	80,000	-	
60 Travelling - Direct Charges	-	-	-	525,000	525,000	-	
61 Insurance	-	-	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	-	-	-	300,000	300,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	100,000	100,000	-	
96 Fuel and Lubricants	-	-	-	35,000	35,000	-	
99 Employee Assistance Programme	-	-	-	10,000	10,000	-	
Total							
Registrar General	-	-	-	52,625,000	52,625,000	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Registrar General (Tobago)	\$	\$	\$	\$	\$	\$	004 - Transferred from Head - Central Administrative Services, Tobago
01 Travelling and Subsistence	-	-	-	15,400	15,400	-	
03 Uniforms	-	-	-	2,000	2,000	-	
04 Electricity	-	-	-	48,000	48,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99.
05 Telephones	-	-	-	42,000	42,000	-	
06 Water and Sewerage Rates	-	-	-	130,000	130,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	675,000	675,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	120,000	120,000	-	
10 Office Stationery and Supplies	-	-	-	75,000	75,000	-	
11 Books and Periodicals	-	-	-	21,200	21,200	-	
12 Materials and Supplies	-	-	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	-	-	20,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
16 Contract Employment	-	-	-	1,182,000	1,182,000	-	
17 Training	-	-	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	25,000	25,000	-	
28 Other Contracted Services	-	-	-	6,000	6,000	-	
37 Janitorial Services	-	-	-	156,000	156,000	-	
43 Security Services	-	-	-	600,000	600,000	-	
57 Postage	-	-	-	7,000	7,000	-	
60 Travelling - Direct Charges	-	-	-	46,800	46,800	-	
61 Insurance	-	-	-	4,200	4,200	-	
62 Promotions, Publicity and Printing	-	-	-	4,000	4,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	10,000	10,000	-	
96 Fuel and Lubricants	-	-	-	3,000	3,000	-	
99 Employee Assistance Programme	-	-	-	3,000	3,000	-	
Total Registrar General (Tobago)	-	-	-	3,240,600	3,240,600	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Intellectual Property Office	\$	\$	\$	\$	\$	\$	007 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
03 Uniforms	-	-	-	1,800	1,800	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 60.
05 Telephones	-	-	-	75,000	75,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	2,300,000	2,300,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	25,000	25,000	-	
10 Office Stationery and Supplies	-	-	-	40,000	40,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
13 Maintenance of Vehicles	-	-	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	5,000	5,000	-	
19 Official Entertainment	-	-	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	20,000	20,000	-	
22 Short-term Employment	-	-	-	860,000	860,000	-	
23 Fees	-	-	-	20,000	20,000	-	
37 Janitorial Services	-	-	-	120,000	120,000	-	
43 Security Services	-	-	-	300,000	300,000	-	
60 Travelling - Direct Charges	-	-	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	-	-	-	35,000	35,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	10,000	10,000	-	
96 Fuel and Lubricants	-	-	-	5,000	5,000	-	
Total Intellectual Property Office	-	-	-	3,881,800	3,881,800	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Surveys and Mapping	\$	\$	\$	\$	\$	\$	008 - Transferred from Head- Ministry of Agriculture, Land and Fisheries.
01 Travelling and Subsistence	-	-	-	1,500,000	1,500,000	-	
03 Uniforms	-	-	-	7,100	7,100	-	
04 Electricity	-	-	-	300,000	300,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06.
05 Telephones	-	-	-	300,000	300,000	-	
06 Water and Sewerage Rates	-	-	-	20,000	20,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	1,647,000	1,647,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	86,000	86,000	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	6,200	6,200	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
13 Maintenance of Vehicles	-	-	-	75,000	75,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	
16 Contract Employment	-	-	-	500,000	500,000	-	16 and 22 - New Sub-Items
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
22 Short-term Employment	-	-	-	500,000	500,000	-	
23 Fees	-	-	-	210,000	210,000	-	
28 Other Contracted Services	-	-	-	20,000	20,000	-	
37 Janitorial Services	-	-	-	200,000	200,000	-	
43 Security Services	-	-	-	600,000	600,000	-	
57 Postage	-	-	-	700	700	-	
58 Medical Expenses	-	-	-	3,000	3,000	-	
61 Insurance	-	-	-	4,800	4,800	-	
96 Fuel and Lubricants	-	-	-	60,000	60,000	-	
Total	-	-	-	6,239,800	6,239,800	-	
Surveys and Mapping	-	-	-	6,239,800	6,239,800	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Land Management							009 - Transferred from Head - Ministry of Agriculture, Land and Fisheries.
01 Travelling and Subsistence	-	-	-	1,300,000	1,300,000	-	
04 Electricity	-	-	-	350,000	350,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 05.
05 Telephones	-	-	-	100,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	3,610,000	3,610,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	20,000	20,000	-	
10 Office Stationery and Supplies	-	-	-	70,000	70,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
13 Maintenance of Vehicles	-	-	-	60,000	60,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	35,000	35,000	-	
16 Contract Employment	-	-	-	500,000	500,000	-	16 and 22 - New Sub-Items
21 Repairs and Maintenance - Buildings	-	-	-	35,000	35,000	-	
22 Short-term Employment	-	-	-	500,000	500,000	-	
28 Other Contracted Services	-	-	-	200,000	200,000	-	
37 Janitorial Services	-	-	-	90,000	90,000	-	
43 Security Services	-	-	-	600,000	600,000	-	
57 Postage	-	-	-	5,000	5,000	-	
58 Medical Expenses	-	-	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	-	-	-	30,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	20,000	20,000	-	
96 Fuel and Lubricants	-	-	-	30,000	30,000	-	
Total							
Land Management	-	-	-	7,625,000	7,625,000	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
010 Valuation Division							010 - Transferred from Head - Ministry of Finance
01 Travelling and Subsistence	-	-	-	2,400,000	2,400,000	-	
03 Uniforms	-	-	-	4,000	4,000	-	
04 Electricity	-	-	-	1,000,000	1,000,000	-	
05 Telephones	-	-	-	500,000	500,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	10,240,000	10,240,000	-	
10 Office Stationery and Supplies	-	-	-	700,000	700,000	-	
11 Books and Periodicals	-	-	-	35,000	35,000	-	
12 Materials and Supplies	-	-	-	300,000	300,000	-	
13 Maintenance of Vehicles	-	-	-	25,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	300,000	300,000	-	
16 Contract Employment	-	-	-	35,000,000	35,000,000	-	
17 Training	-	-	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	150,000	150,000	-	
22 Short-term Employment	-	-	-	2,300,000	2,300,000	-	
23 Fees	-	-	-	300,000	300,000	-	
28 Other Contracted Services	-	-	-	60,000	60,000	-	
37 Janitorial Services	-	-	-	200,000	200,000	-	
43 Security Services	-	-	-	5,370,000	5,370,000	-	
57 Postage	-	-	-	600,000	600,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	25,000	25,000	-	
96 Fuel and Lubricants	-	-	-	15,000	15,000	-	
99 Employee Assistance Programme	-	-	-	10,000	10,000	-	
Total							
Valuation Division	-	-	-	59,734,000	59,734,000	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 953.000	\$ 953.000	\$ -	
001 General Administration							001 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
02 Office Equipment	-	-	-	200.000	200.000	-	
03 Furniture and Furnishings	-	-	-	50.000	50.000	-	
04 Other Minor Equipment	-	-	-	50.000	50.000	-	
Total General Administration	-	-	-	300.000	300.000	-	
002 Law Revision Commission							002 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
02 Office Equipment	-	-	-	20.000	20.000	-	
03 Furniture and Furnishings	-	-	-	5.000	5.000	-	
04 Other Minor Equipment	-	-	-	7.000	7.000	-	
Total Law Revision Commission	-	-	-	32.000	32.000	-	
003 Registrar General							003 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
02 Office Equipment	-	-	-	200.000	200.000	-	
03 Furniture and Furnishings	-	-	-	50.000	50.000	-	
04 Other Minor Equipment	-	-	-	50.000	50.000	-	
Total Registrar General	-	-	-	300.000	300.000	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Registrar General (Tobago)	\$	\$	\$	\$	\$	\$	004 - Transferred from Head - Central Administrative Services, Tobago
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	5,000	5,000	-	
04 Other Minor Equipment	-	-	-	6,000	6,000	-	
Total Registrar General (Tobago)	-	-	-	21,000	21,000	-	
007 Intellectual Property Office							007 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Intellectual Property Office	-	-	-	40,000	40,000	-	
008 Surveys & Mapping							008 - Transferred from Head - Ministry of Agriculture, Land and Fisheries.
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Surveys & Mapping	-	-	-	30,000	30,000	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Land Management	\$	\$	\$	\$	\$	\$	009 - Transferred from Head - Ministry of Agriculture, Land and Fisheries.
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Land Management	-	-	-	30,000	30,000	-	
010 Valuation Division							010 - Transferred from Head - Ministry of Finance
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total Valuation Division	-	-	-	200,000	200,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	118,628,802	118,628,802	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	5,000,000	5,000,000	-	40 - Transferred from Head - Office of the Attorney General and Legal Affairs
Total Households	-	-	-	5,000,000	5,000,000	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	
01 Land Survey Board of Trinidad and Tobago	-	-	-	2,500,000	2,500,000	-	01 - Transferred from Head - Ministry of Agriculture, Land and Fisheries.
Total Other Transfers	-	-	-	2,500,000	2,500,000	-	
010 Other Transfers Abroad							
01 United International Bureau for the Protection of Industrial Property	-	-	-	50,000	50,000	-	01 and 02 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
02 International Union for the Protection of new varieties of Plants (U.P.O.V)	-	-	-	90,000	90,000	-	
Total Other Transfers Abroad	-	-	-	140,000	140,000	-	
011 Transfers to State Enterprises							011 - Transferred from Head - Ministry of Agriculture, Land and Fisheries.
01 Estate Management and Business Development Co. Ltd	-	-	-	12,000,000	12,000,000	-	
02 EMBD - Interest on \$125Mn. Loan	-	-	-	4,109,902	4,109,902	-	
05 EMBD - Principal on \$153.6 Mn Loan	-	-	-	30,716,800	30,716,800	-	
06 EMBD - Interest on \$153.6 Mn Loan	-	-	-	2,712,000	2,712,000	-	
07 EMBD - Principal on \$327Mn. Loan	-	-	-	54,500,000	54,500,000	-	
08 EMBD - Interest on \$327Mn. Loan	-	-	-	6,950,100	6,950,100	-	
Total Transfers to State Enterprises	-	-	-	110,988,802	110,988,802	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS
(Formerly Ministry of Legal Affairs)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ -	\$ -	\$ -	\$ 59,707,500	\$ 59,707,500	\$ -	004 - Transferred from Head - Ministry of Housing and Urban Development
004 Statutory Boards	-	-	-	59,707,500	59,707,500	-	
54 Land Settlement Agency	-	-	-	59,707,500	59,707,500	-	
Total Statutory Boards	-	-	-	59,707,500	59,707,500	-	
Total Head	-	-	-	423,178,702	423,178,702	-	

ESTIMATES OF EXPENDITURE, 2026

26 - MINISTRY OF EDUCATION

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,210,704,545	2,700,397,900	2,734,308,500	3,623,175,100	888,866,600
Salaries and Cost of Living Allowance	2,976,580,574	2,471,810,000	2,510,204,000	3,400,000,000	889,796,000
Remuneration to Members of Cabinet-Appointed Cmte	576,395	745,000	230,200	600,000	369,800
Wages and Cost of Living Allowance	2,530,035	2,600,000	2,195,000	1,800,000	(395,000)
Overtime - Daily Rated Workers	1,497,930	1,500,000	1,093,000	400,000	(693,000)
Overtime-Monthly Paid Officers	3,977,114	-	7,000	-	(7,000)
Gov't Contribution to NIS	192,940,524	190,949,800	189,050,000	189,372,000	322,000
Government Contribution to Group Health Insurance	19,579,317	19,882,300	18,900,900	18,865,400	(35,500)
Vacant Posts	-	500,000	-	-	-
Allowances - Monthly Paid Officers	3,273,069	3,024,800	3,244,800	2,771,700	(473,100)
Allowances - Daily Rated Workers	192,020	200,000	197,600	180,000	(17,600)
Remuneration to Board Members	9,557,567	9,186,000	9,186,000	9,186,000	-
02 GOODS AND SERVICES	688,493,576	647,831,500	691,149,900	738,751,900	47,602,000
03 MINOR EQUIPMENT PURCHASES	2,451,081	2,684,000	786,000	1,125,000	339,000
04 CURRENT TRANSFERS AND SUBSIDIES	1,968,408,741	1,826,083,100	1,988,583,500	716,887,854	(1,271,695,646)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	100,230,064	101,589,500	100,376,000	340,500	(100,035,500)
Total	5,970,288,007	5,278,586,000	5,515,203,900	5,080,280,354	(434,923,546)

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,210,704,545	\$ 2,700,397,900	\$ 2,734,308,500	\$ 3,623,175,100	\$ 888,866,600	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	185,421,277	186,000,000	189,000,000	175,000,000	-	14,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	1,739,011	1,800,000	1,527,000	1,800,000	273,000	-	
03 Overtime - Monthly Paid Officers	3,977,114	-	7,000	-	-	7,000	
04 Allowances - Monthly Paid Officers	1,370,848	1,424,800	1,824,800	1,351,700	-	473,100	
05 Government's Contribution to N. I. S.	14,549,249	14,608,000	14,508,000	13,508,000	-	1,000,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	500,000	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	411,300	600,000	85,200	600,000	514,800	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	24,711	26,400	26,400	26,400	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,961,232	1,970,000	1,951,000	1,970,000	19,000	-	
29 Overtime - Daily - Rated Workers	1,046,721	1,000,000	800,000	400,000	-	400,000	
30 Allowances - Daily - Rated Workers	190,215	195,000	195,000	180,000	-	15,000	
Total							
General Administration	210,691,678	208,124,200	209,924,400	194,836,100	-	15,088,300	
005 Secondary Education							
01 Salaries and Cost of Living Allowance	1,473,392,684	1,222,000,000	1,262,000,000	2,165,000,000	903,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	401,930	400,000	330,000	330,000	-	-	
05 Government's Contribution to N. I. S.	91,749,322	90,584,000	90,300,000	90,584,000	284,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,767,444	8,900,000	8,440,000	8,440,000	-	-	
Secondary Education Carried Forward	1,574,311,380	1,321,884,000	1,361,070,000	2,264,354,000	903,284,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
005 Secondary Education Brought Forward	1,574,311,380	1,321,884,000	1,361,070,000	2,264,354,000	903,284,000	-	
32 Remuneration to Substitute Teachers	8,050,224	7,536,000	7,536,000	7,536,000	-	-	
Total Secondary Education	1,582,361,604	1,329,420,000	1,368,606,000	2,271,890,000	903,284,000	-	
006 Primary Education							
01 Salaries and Cost of Living Allowance	1,314,313,188	1,060,000,000	1,056,000,000	1,060,000,000	4,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	1,500,291	1,200,000	1,090,000	1,090,000	-	-	
05 Government's Contribution to N.I.S.	86,243,185	85,280,000	83,900,000	85,280,000	1,380,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	8,764,509	8,900,000	8,429,000	8,429,000	-	-	
32 Remuneration to Substitute Teachers	1,507,343	1,650,000	1,650,000	1,650,000	-	-	
Total Primary Education	1,412,328,516	1,157,030,000	1,151,069,000	1,156,449,000	5,380,000	-	
011 Eastern Caribbean Institute of Agriculture and Forestry							011 - 012, 014, 016 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Salaries and Cost of Living Allowance	1,454,504	1,600,000	1,332,000	-	-	1,332,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	791,024	800,000	668,000	-	-	668,000	
05 Government's Contribution to N.I.S.	237,181	270,000	193,200	-	-	193,200	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	10,742	19,000	10,000	-	-	10,000	
Eastern Caribbean Institute of Agriculture and Carried Forward	2,493,451	2,689,000	2,203,200	-	-	2,203,200	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
011 Eastern Caribbean Institute of Agriculture and Brought Forward	2,493,451	2,689,000	2,203,200	-	-	2,203,200	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	27,963	36,000	23,800	-	-	23,800	
29 Overtime - Daily - Rated Workers	451,209	500,000	293,000	-	-	293,000	
30 Allowances - Daily - Rated Workers	1,805	5,000	2,600	-	-	2,600	
Total Eastern Caribbean Institute of Agriculture and	2,974,428	3,230,000	2,522,600	-	-	2,522,600	
012 Technical/Vocational Education							
01 Salaries and Cost of Living Allowance	536,586	650,000	483,000	-	-	483,000	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N. I. S.	42,587	83,000	39,000	-	-	39,000	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	9,864	17,100	9,000	-	-	9,000	
Total Technical/Vocational Education	589,037	750,100	531,000	-	-	531,000	
014 National Examinations Council							
01 Salaries and Cost of Living Allowance	546,280	600,000	429,000	-	-	429,000	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N. I. S.	48,236	52,000	37,000	-	-	37,000	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	7,416	7,800	6,200	-	-	6,200	
Total National Examinations Council	601,932	659,800	472,200	-	-	472,200	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
016 Scholarships and Advanced Training Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	916,055	960,000	960,000	-	-	960,000	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N.I.S.	70,764	72,800	72,800	-	-	72,800	Approval of the Budget Division is required for virement from Sub-Item 01
14 Remuneration to Members of Cabinet-Appointed Committees	165,095	145,000	145,000	-	-	145,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	5,436	6,000	5,500	-	-	5,500	
Total Scholarships and Advanced Training Division	1,157,350	1,183,800	1,183,300	-	-	1,183,300	
02 GOODS AND SERVICES	688,493,576	647,831,500	691,149,900	738,751,900	47,602,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
001 General Administration							
01 Travelling and Subsistence	10,277,105	11,200,000	9,100,000	9,500,000	400,000	-	
03 Uniforms	94,065	109,000	109,000	109,000	-	-	
04 Electricity	669,307	650,000	650,000	650,000	-	-	
05 Telephones	4,649,760	7,500,000	7,500,000	4,500,000	-	3,000,000	
06 Water and Sewerage Rates	19,335	120,000	120,000	120,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	5,797,272	5,521,000	5,521,000	4,325,400	-	1,195,600	
09 Rent / Lease - Vehicles and Equipment	2,371,764	1,100,000	1,100,000	1,100,000	-	-	
10 Office Stationery and Supplies	660,896	450,000	337,500	450,000	112,500	-	
11 Books and Periodicals	79,692	55,000	41,000	55,000	14,000	-	
12 Materials and Supplies	4,604,181	4,100,000	3,820,000	3,320,000	-	500,000	
13 Maintenance of Vehicles	60,356	150,000	112,500	150,000	37,500	-	
15 Repairs and Maintenance - Equipment	101,961	100,000	75,000	100,000	25,000	-	
16 Contract Employment	215,227,254	199,000,000	228,500,000	191,000,000	-	37,500,000	
17 Training	33,554	50,000	81,200	50,000	-	31,200	
19 Official Entertainment	-	25,000	19,000	25,000	6,000	-	
21 Repairs and Maintenance - Buildings	75,928	350,000	262,500	350,000	87,500	-	
22 Short-term Employment	39,929,143	32,000,000	30,000,000	30,000,000	-	-	
General Administration Carried Forward	284,651,573	262,480,000	287,348,700	245,804,400	-	41,544,300	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	284,651,573	262,480,000	287,348,700	245,804,400	-	41,544,300	
23 Fees	53,737,142	46,000,000	44,000,000	44,000,000	-	-	
27 Official Overseas Travel	144,460	200,000	150,000	200,000	50,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	23,380,238	20,000,000	20,000,000	25,000,000	5,000,000	-	28 - Provision made for: School Transport - \$23,000,000 Other Services - \$ 2,000,000 ----- \$25,000,000 -----
36 Extraordinary Expenditure	2,599,073	2,500,000	21,200	-	-	21,200	
37 Janitorial Services	90,606,970	75,000,000	101,064,000	211,200,000	110,136,000	-	
43 Security Services	186,705,536	197,600,000	197,600,000	186,000,000	-	11,600,000	43 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
57 Postage	413,696	755,000	753,300	755,000	1,700	-	
58 Medical Expenses	-	15,000	11,200	48,000	36,800	-	
61 Insurance	1,411,821	1,127,500	1,127,500	1,127,500	-	-	
62 Promotions, Publicity and Printing	253,776	290,000	217,500	290,000	72,500	-	
66 Hosting of Conferences, Seminars and other Functions	548,379	550,000	1,300,000	500,000	-	800,000	
96 Fuel and Lubricants	162,791	175,000	131,000	175,000	44,000	-	
99 Employee Assistance Programme	1,145,813	1,200,000	1,200,000	1,200,000	-	-	
Total							
General Administration	645,761,268	607,892,500	654,924,400	716,299,900	61,375,500	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Secondary Education	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	973,803	1,050,000	1,050,000	1,050,000	-	-	
12 Materials and Supplies	70,319	80,000	60,000	80,000	20,000	-	
23 Fees	631,435	600,000	600,000	600,000	-	-	
Total Secondary Education	1,675,557	1,730,000	1,710,000	1,730,000	20,000	-	
006 Primary Education							
01 Travelling and Subsistence	5,006,516	4,800,000	3,740,000	4,000,000	260,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	2,714,014	2,715,000	2,715,000	2,715,000	-	-	
05 Telephones	274,251	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	331,369	200,000	200,000	200,000	-	-	
10 Office Stationery and Supplies	3,399,527	1,000,000	2,500,000	2,500,000	-	-	
12 Materials and Supplies	-	15,000	11,000	15,000	4,000	-	
Total Primary Education	11,725,677	9,080,000	9,516,000	9,780,000	264,000	-	
007 District Services Division							
10 Office Stationery and Supplies	14,719	20,000	20,000	20,000	-	-	
12 Materials and Supplies	-	30,000	22,500	30,000	7,500	-	
13 Maintenance of Vehicles	-	40,000	25,700	40,000	14,300	-	
15 Repairs and Maintenance - Equipment	-	40,000	29,500	40,000	10,500	-	
21 Repairs and Maintenance - Buildings	-	35,000	18,700	30,000	11,300	-	
57 Postage	-	5,000	2,700	5,000	2,300	-	
96 Fuel and Lubricants	10,043	-	-	-	-	-	
Total District Services Division	24,762	170,000	119,100	165,000	45,900	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Rudranath Capildeo Learning Resource Centre	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,536,120	2,500,000	2,500,000	2,500,000	-	-	
04 Electricity	344,383	350,000	350,000	350,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	199,007	135,000	135,000	135,000	-	-	
10 Office Stationery and Supplies	9,987	45,000	45,000	45,000	-	-	
11 Books and Periodicals	3,432	7,000	5,000	7,000	2,000	-	
12 Materials and Supplies	134,587	125,000	125,000	125,000	-	-	
13 Maintenance of Vehicles	-	10,000	7,500	10,000	-	2,500	
15 Repairs and Maintenance - Equipment	15,953	20,000	15,000	20,000	5,000	-	
17 Training	129,000	25,000	18,800	25,000	6,200	-	
21 Repairs and Maintenance - Buildings	89,058	-	-	-	-	-	
22 Short-term Employment	125,182	70,000	215,700	70,000	-	145,700	
28 Other Contracted Services	-	10,000	60,200	10,000	-	50,200	
Total Rudranath Capildeo Learning Resource Centre	3,586,709	3,297,000	3,477,200	3,297,000	-	180,200	
009 Early Childhood Care and Education Unit							
04 Electricity	376,572	330,000	330,000	330,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	222,970	200,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	18,046	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	312,763	360,000	371,200	400,000	28,800	-	
12 Materials and Supplies	848,640	850,000	637,500	900,000	262,500	-	
22 Short-term Employment	5,305,303	5,000,000	5,450,000	5,450,000	-	-	
23 Fees	134,507	140,000	140,000	140,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	7,500	10,000	2,500	-	
Total Early Childhood Care and Education Unit	7,218,801	6,940,000	7,186,200	7,480,000	293,800	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 Eastern Caribbean Institute of Agriculture and Forestry	\$	\$	\$	\$	\$	\$	011, 014 - 016 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Travelling and Subsistence	89,070	90,000	90,000	-	-	90,000	
03 Uniforms	38,651	21,000	21,000	-	-	21,000	
Total Eastern Caribbean Institute of Agriculture and Forestry	127,721	111,000	111,000	-	-	111,000	
014 National Examinations Council							
01 Travelling and Subsistence	77,882	50,000	50,000	-	-	50,000	
Total National Examinations Council	77,882	50,000	50,000	-	-	50,000	
015 Spanish Secretariat							
01 Travelling and Subsistence	-	5,000	5,000	-	-	5,000	
10 Office Stationery and Supplies	527	1,000	800	-	-	800	
17 Training	-	5,000	3,800	-	-	3,800	
28 Other Contracted Services	3,000	5,000	3,800	-	-	3,800	
62 Promotions, Publicity and Printing	-	5,000	3,800	-	-	3,800	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	3,800	-	-	3,800	
Total Spanish Secretariat	3,527	26,000	21,000	-	-	21,000	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
016 Scholarships and Advanced Training Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	33,600	35,000	35,000	-	-	35,000	
16 Contract Employment	18,258,072	18,500,000	14,000,000	-	-	14,000,000	
Total Scholarships and Advanced Training Division	18,291,672	18,535,000	14,035,000	-	-	14,035,000	
03 MINOR EQUIPMENT PURCHASES	2,451,081	2,684,000	786,000	1,125,000	339,000	-	
001 General Administration							
02 Office Equipment	1,210,187	119,000	398,000	100,000	-	298,000	
03 Furniture and Furnishings	511,556	500,000	80,000	100,000	20,000	-	
04 Other Minor Equipment	198,375	1,300,000	308,000	200,000	-	108,000	
Total General Administration	1,920,118	1,919,000	786,000	400,000	-	386,000	
006 Primary Education							
03 Furniture and Furnishings	530,963	550,000	-	550,000	550,000	-	
04 Other Minor Equipment	-	50,000	-	50,000	50,000	-	04 - Provision for Government Primary Schools
Total Primary Education	530,963	600,000	-	600,000	600,000	-	
008 Rudranath Capildeo Learning Resource Centre							
02 Office Equipment	-	50,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	25,000	-	25,000	25,000	-	
04 Other Minor Equipment	-	10,000	-	10,000	10,000	-	
Total Rudranath Capildeo Learning Resource Centre	-	85,000	-	85,000	85,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Early Childhood Care and Education Unit	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	50,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	20,000	-	20,000	20,000	-	
Total Early Childhood Care and Education Unit	-	80,000	-	40,000	40,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,968,408,741	1,826,083,100	1,988,583,500	716,887,854	-	1,271,695,646	
001 Regional Bodies							
01 Caribbean Examinations Council	10,475,326	10,031,700	10,308,100	10,350,000	41,900	-	
05 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	509,706	526,800	526,800	-	-	526,800	05 - Transferred to Head - Ministry of Tertiary Education and Skills Training
Total Regional Bodies	10,985,032	10,558,500	10,834,900	10,350,000	-	484,900	
002 Commonwealth Bodies							002 - Transferred to Head - Ministry of Tertiary Education and Skills Training
02 Commonwealth of Learning	507,810	525,000	525,000	-	-	525,000	
Total Commonwealth Bodies	507,810	525,000	525,000	-	-	525,000	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 United Nations Organizations	\$	\$	\$	\$	\$	\$	
31 United Nations Educational Social and Cultural Organization	8,691	886,000	886,000	886,000	-	-	
Total United Nations Organizations	8,691	886,000	886,000	886,000	-	-	
004 International Bodies							004 - Transferred to Head - Ministry of Tertiary Education and Skills Training
02 The International Labour Organisation/Inter America	-	56,000	56,000	-	-	56,000	
05 International Centre for Genetic Engineering and Biotechnology	43,292	44,800	44,800	-	-	44,800	
Total International Bodies	43,292	100,800	100,800	-	-	100,800	
006 Educational Institutions							
01 Grants to Assisted Secondary Schools - Goods and Services	39,505,113	40,000,000	40,000,000	40,000,000	-	-	
04 Grant to Matelot Community School	340,000	340,000	340,000	340,000	-	-	
09 Grants to Assisted Primary Schools - School Equipment and Upkeep of School Premises	61,461,651	60,500,000	60,500,000	60,500,000	-	-	
11 Grants to Assisted Primary Schools - Minor Equipment	674,435	1,300,000	-	800,000	800,000	-	
19 SERVOL Junior Life Centres	10,000,000	3,680,000	3,680,000	3,680,000	-	-	
20 Fees for Students at Private Secondary Schools	47,296,000	42,000,000	42,000,000	40,000,000	-	2,000,000	
22 Local School Boards - Secondary Schools	1,457,320	1,500,000	-	1,000,000	1,000,000	-	
24 Grants to Government Secondary Schools - Education Programme	29,595,231	31,000,000	31,000,000	31,000,000	-	-	
29 Grants for Students enrolled at Private Special Schools	9,124,068	9,500,000	10,623,000	11,000,000	377,000	-	
Educational Institutions Carried Forward	199,453,818	189,820,000	188,143,000	188,320,000	177,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
006 Educational Institutions Brought Forward	199,453,818	189,820,000	188,143,000	188,320,000	177,000	-	
32 Grants to Private Primary Schools	826,544	850,000	850,000	850,000	-	-	
33 Grant to Private Secondary Schools	89,995,000	50,000,000	50,000,000	50,000,000	-	-	
35 Direct University Services - Current	551,800,000	551,800,000	731,800,000	-	-	731,800,000	35-36, 39-46, 48-54, 56-61 and 65 - Transferred to Head - Ministry of Tertiary Education and Skills Training
36 Seismographic Research	2,000,000	2,000,000	2,000,000	-	-	2,000,000	
38 Council of Legal Education	20,700,000	20,700,000	20,700,000	-	-	20,700,000	38 - Transferred to Head - Ministry of Justice
39 Advanced Nursing Education	300,000	300,000	300,000	-	-	300,000	
40 Medical Post Graduate Programme	500,000	500,000	500,000	-	-	500,000	
41 Eric Williams Medical Sciences Complex	20,000,000	20,000,000	20,000,000	-	-	20,000,000	
42 Institute of International Relations	4,900,000	9,000,000	9,000,000	-	-	9,000,000	
43 Herbarium Project	1,703,000	1,703,000	1,703,000	-	-	1,703,000	
44 Subsidies Mt. Hope Students	21,000,000	21,000,000	21,000,000	-	-	21,000,000	
45 U.W.I. Bachelor of Arts Degree (Special) in Music	60,000	60,000	60,000	-	-	60,000	
46 National Training Agency	22,582,000	24,082,000	24,082,000	-	-	24,082,000	
47 Cocoa Research Unit	2,000,000	-	-	-	-	-	
48 University of Trinidad and Tobago	178,000,000	178,000,000	178,000,000	-	-	178,000,000	
49 Laventille Technology and Continuing Education Centre	8,421,600	8,300,000	8,300,000	-	-	8,300,000	
50 Accreditation Council of Trinidad and Tobago	13,218,500	13,218,500	13,218,500	-	-	13,218,500	
51 Higher Education Loan Programme	4,466,246	5,332,800	3,999,600	-	-	3,999,600	
52 Health Economics Unit - UWI	4,000,000	4,000,000	4,000,000	-	-	4,000,000	
53 MIC Pleasantville Technology Centre	11,400,000	8,000,000	8,000,000	-	-	8,000,000	
54 M I C Craft Programmes	9,500,000	8,000,000	8,000,000	-	-	8,000,000	
56 Tobago Technology Centre	5,898,800	4,600,000	4,600,000	-	-	4,600,000	
57 Chaguanas Technology Centre	2,000,000	2,000,000	2,000,000	-	-	2,000,000	
58 NESO Drilling School	1,729,000	1,729,000	1,729,000	-	-	1,729,000	
59 MIC Craft GVC	4,861,300	4,800,000	4,800,000	-	-	4,800,000	
60 MIC Penal Technology Centre	5,382,000	5,000,000	5,000,000	-	-	5,000,000	
61 MIC Workforce Assessment Centre	2,000,000	2,000,000	2,000,000	-	-	2,000,000	
62 School of Nursing	4,217,408	8,221,600	424,400	-	-	424,400	62 - 63 Transferred to Head - Ministry of Tertiary Education and Skills Training, Statutory Board - 56 - College of Science, Technology and Applied Arts of Trinidad and Tobago
Educational Institutions Carried Forward	1,192,915,216	1,145,016,900	1,314,209,500	239,170,000	-	1,075,039,500	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
006 Educational Institutions Brought Forward	1,192,915,216	1,145,016,900	1,314,209,500	239,170,000	-	1,075,039,500	
63 Student Nurses Stipend	10,760,613	10,045,000	10,045,000	-	-	10,045,000	
65 Dr. Eric Williams Memorial Library	6,000,000	6,000,000	6,000,000	-	-	6,000,000	
66 Upgrade of Chemistry Laboratory St. Joseph's Convent, Port-of-Spain	-	250,000	-	-	-	-	
Total Educational Institutions	1,209,675,829	1,161,311,900	1,330,254,500	239,170,000	-	1,091,084,500	
007 Households							
04 Compensation	-	-	1,277,000	100,000	-	1,177,000	04 - New Sub-Item
06 Severance	297,415	130,000	130,000	130,000	-	-	
09 Early Childhood Care and Education (SERVOL)	15,000,000	15,000,000	15,000,000	15,000,000	-	-	
14 Grant - T'adad & T'go National Council of Parent Teachers Assoc. Inc.	250,000	250,000	250,000	250,000	-	-	
15 Student Support Services Programme	117,000	265,000	230,000	265,000	35,000	-	
19 Retraining Programme for Displaced Workers	6,956,800	6,956,800	6,956,800	-	-	6,956,800	19-20, 22-25, 29 and 32 - Transferred to Head - Ministry of Tertiary Education and Skills Training
20 Helping Youth Prepare for Employment Programme	15,350,300	15,000,000	15,000,000	-	-	15,000,000	
22 Multi-sector Skill Training Programme	16,259,800	16,000,000	16,000,000	-	-	16,000,000	
23 Servol Hi-Tech & Advanced Skills Training Programme	5,000,000	5,000,000	5,000,000	-	-	5,000,000	
24 National Examination Council	954,542	1,000,000	1,000,000	-	-	1,000,000	
25 SERVOL's Human Development and Skills Training Programme	14,000,000	14,000,000	14,000,000	-	-	14,000,000	
29 Point Lisas Industrial Apprenticeship Programme	2,892,100	2,892,100	2,892,100	-	-	2,892,100	
32 Workforce Assessment - Neet Programme	1,000,000	1,000,000	1,000,000	-	-	1,000,000	
40 Gratuities to Contract Officers	38,789,744	10,000,000	11,674,200	10,000,000	-	1,674,200	
41 Remedial Education	9,962,147	8,000,000	12,400,000	8,000,000	-	4,400,000	
42 School Supplies and Book Grant	20,000,000	-	20,000,000	-	-	20,000,000	
Total Households	146,829,848	95,493,900	122,810,100	33,745,000	-	89,065,100	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	009 - Transferred to Head - Ministry of Tertiary Education and Skills Training
04 UTT - Tamana In-Tech Park	3,936,150	3,970,200	-	-	-	-	
Total Other Transfers	3,936,150	3,970,200	-	-	-	-	
011 Transfers to State Enterprises							
02 National Schools Dietary Services Ltd.	268,546,129	260,000,000	260,000,000	250,000,000	-	10,000,000	
07 Metal Industries Company Ltd.(National Skills Development Programme)	45,923,000	33,923,000	33,923,000	-	-	33,923,000	07-09 - Transferred to Head - Ministry of Tertiary Education and Skills Training
08 Youth Training and Employment Partnership Programme Ltd.	41,410,600	41,410,600	41,410,600	-	-	41,410,600	
09 National Energy Skills Centre	7,000,000	7,000,000	7,000,000	-	-	7,000,000	
10 EFCL - Interest Payment on \$286.5Mn. syndicated Loan - Refinancing of Existing Bridge Facility for the Construction of ECCE Centres	5,244,792	4,013,100	-	-	-	-	
11 EFCL - Principal Repayment on \$286.5Mn. syndicated Loan - Refinancing of Existing Bridge Facility for the Construction of ECCE Centres	26,051,445	26,051,500	-	-	-	-	
12 UDeCOTT - Principal Payment on TT\$227.14Mn. Medium Term Fixed Rate Facility due 2025 - Refinancing of Ministry of Education Towers Fit Out Project	28,392,500	14,196,300	14,196,300	-	-	14,196,300	
13 UDeCOTT - Interest Payment on TT\$227.14Mn. Medium Term Fixed Rate Facility due 2025 - Refinancing of Ministry of Education Towers Fit Out Project	1,713,647	344,300	344,300	-	-	344,300	
14 NMTS - Interest Payment on TT \$400Mn. 7Yr. Demand Loan Facility due 2026	16,282,716	12,770,900	12,770,900	9,301,200	-	3,469,700	
15 NMTS - Interest Payment TT\$200Mn. 2yr. 3.00% Fixed Rate Syndicated Loan due 2028	8,307,685	8,285,100	8,285,100	4,174,027	-	4,111,073	
16 NMTS - Principal Payment TT\$400Mn. 7Yr. Demand Loan Facility due 2026	62,222,222	62,222,300	62,222,300	62,222,300	-	-	
17 NMTS - Principal Payment TT\$200Mn. 2yr. 3.00% Fixed Rate Syndicated Loan due 2028	-	-	-	-	-	-	
Transfers to State Enterprises Carried Forward	511,094,736	470,217,100	440,152,500	325,697,527	-	114,454,973	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises Brought forward	511,094,736	470,217,100	440,152,500	325,697,527	-	114,454,973	
18 NMTS - Interest Payment on TT\$269Mn. Loan Facility - Financing for the Completion of Seven (7) of the Phase 2 Priority Schools	11,235,493	9,995,100	9,995,100	8,784,500	-	1,210,600	
19 NMTS - Principal Payment on TT\$269Mn. Loan Facility - Financing for the Completion of Seven (7) of the Phase 2 Priority Schools	26,962,390	26,962,400	26,962,400	26,962,400	-	-	
20 NMTS - Principal Payment on TT\$174Mn. 4Yr. Non-Revolving Fixed Rate Loan Facility due 2027 - Financing critical works at Twenty-Seven (27) Government Secondary Schools	43,684,288	43,684,300	43,684,300	21,842,156	-	21,842,144	
21 NMTS - Interest Payment on TT\$174Mn. 4Yr. Non-Revolving Fixed Rate Loan Facility due 2027- Financing critical works at Twenty-Seven (27) Government Secondary Schools	3,445,182	2,377,900	2,377,900	1,320,771	-	1,057,129	
22 NMTS Principal Payment on TT\$250Mn. Fixed Rate 7yr. Term Loan Facility for School Construction and Repairs	-	-	-	35,714,300	35,714,300	-	22 - New Sub-Item
23 NMTS - Interest Payment on TT\$250Mn. Fixed Rate 7Yr. Term Loan Facility for School Construction and Repairs	-	-	-	12,415,200	12,415,200	-	23 - New Sub-Item
Total Transfers to State Enterprises	596,422,089	553,236,800	523,172,200	432,736,854	-	90,435,346	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 100,230,064	\$ 101,589,500	\$ 100,376,000	\$ 340,500	\$ -	\$ 100,035,500	
004 Statutory Boards							
01 National Institute of Higher Education (Research, Science and Technology)	14,737,386	14,550,000	14,550,000	-	-	14,550,000	01, 12, 56 - Transferred to Head - Ministry of Tertiary Education and Skills Training
12 Board of Industrial Training	-	-	-	-	-	-	
13 Trinidad and Tobago National Commission for UNESCO	54,067	1,792,500	340,500	340,500	-	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	85,438,611	85,247,000	85,485,500	-	-	85,485,500	
Total Statutory Boards	100,230,064	101,589,500	100,376,000	340,500	-	100,035,500	
Total Head	5,970,288,007	5,278,586,000	5,515,203,900	5,080,280,354	-	434,923,546	

ESTIMATES, CIVIL SERVICES, 2026
HEAD 26 - MINISTRY OF EDUCATION
Sub-Head 04 - Current Transfers and Subsidies
Item 006 - Educational Institutions

SUB-ITEMS	01	09	24	Total
	Grants to Assisted Secondary Schools - Goods and Services	Grants to Assisted Primary Schools - School Equipment and Upkeep of School Premises	Grants to Government Secondary Schools - Education Programme	
	\$	\$	\$	\$
GOODS AND SERVICES				
03 Uniforms	800,000	0	620,000	1,420,000
04 Electricity	9,200,000	0	4,650,000	13,850,000
06 Water and Sewerage Rates	1,200,000	0	930,000	2,130,000
12 Materials and Supplies	17,200,000	16,940,000	24,800,000	58,940,000
16 Contract Employment	11,600,000	43,560,000	0	55,160,000
Total	40,000,000	60,500,000	31,000,000	131,500,000

ESTIMATES OF EXPENDITURE, 2026

28 - MINISTRY OF HEALTH

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	148,470,671	160,463,300	147,446,800	162,534,460	15,087,660
Salaries and Cost of Living Allowance	95,401,071	100,670,000	94,230,500	98,870,000	4,639,500
Remuneration to Members of Cabinet-Appointed Cmte	116,400	422,500	100,000	627,120	527,120
Wages and Cost of Living Allowance	30,546,594	34,600,000	28,000,000	34,600,000	6,600,000
Salaries - Direct Charges	630,826	650,000	1,606,300	1,345,000	(261,300)
Allowances - Direct Charges	41,700	60,000	45,000	60,000	15,000
Overtime - Daily Rated Workers	611,055	815,000	710,000	815,000	105,000
Overtime-Monthly Paid Officers	-	50,000	1,850,000	1,850,000	-
Gov't Contribution to NIS - Direct Charges	40,139	58,000	50,000	58,000	8,000
Gov't Contribution to NIS	10,754,298	11,730,000	10,175,000	11,730,000	1,555,000
Government Contribution to Group Health Insurance	1,843,686	2,175,400	1,815,000	2,175,400	360,400
Vacant Posts	-	-	-	1,171,540	1,171,540
Allowances - Monthly Paid Officers	7,779,983	8,430,000	8,165,000	8,430,000	265,000
Allowances - Daily Rated Workers	462,445	500,000	500,000	500,000	-
Remuneration to Board Members	242,474	302,400	200,000	302,400	102,400
02 GOODS AND SERVICES	646,943,972	814,826,700	1,012,445,320	940,318,130	(72,127,190)
03 MINOR EQUIPMENT PURCHASES	1,424,654	663,800	537,800	612,300	74,500
04 CURRENT TRANSFERS AND SUBSIDIES	5,013,860,369	5,359,218,800	5,671,957,680	5,635,820,201	(36,137,479)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	12,414,077	13,190,400	13,190,400	13,274,200	83,800
Total	5,823,113,743	6,348,363,000	6,845,578,000	6,752,559,291	(93,018,709)

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 148,470,671	\$ 160,463,300	\$ 147,446,800	\$ 162,534,460	\$ 15,087,660	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	23,027,145	22,800,000	24,730,500	22,800,000	-	1,930,500	01 - Includes provision for vacant posts with incumbents.
02 Wages and C. O. L. A. (including Leave Pay)	1,952,618	2,100,000	2,000,000	2,100,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
04 Allowances - Monthly Paid Officers	1,286,553	1,425,000	1,630,000	1,425,000	-	205,000	
05 Government's Contribution to N. I. S.	1,949,609	2,100,000	2,000,000	2,100,000	100,000	-	
06 Remuneration to Board Members	242,474	302,400	200,000	302,400	102,400	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	1,171,540	1,171,540	-	
14 Remuneration to Members of Cabinet-Appointed Committees	116,400	422,500	100,000	627,120	527,120	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	36,847	48,200	40,000	48,200	8,200	-	
23 Salaries - Direct Charges	630,826	650,000	1,606,300	1,345,000	-	261,300	
24 Allowances - Direct Charges	41,700	60,000	45,000	60,000	15,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	291,174	350,000	280,000	350,000	70,000	-	
29 Overtime - Daily - Rated Workers	6,505	15,000	10,000	15,000	5,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	40,139	58,000	50,000	58,000	8,000	-	
Total							
General Administration	29,621,990	30,331,100	32,691,800	32,402,260	-	289,540	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	34,065,520	37,000,000	33,000,000	36,000,000	3,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	28,593,976	32,500,000	26,000,000	32,500,000	6,500,000	-	
03 Overtime - Monthly Paid Officers	-	50,000	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	608,238	800,000	600,000	800,000	200,000	-	
05 Government's Contribution to N. I. S.	5,504,563	5,800,000	5,000,000	5,800,000	800,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	491,189	600,000	500,000	600,000	100,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	529,581	600,000	500,000	600,000	100,000	-	
29 Overtime - Daily - Rated Workers	604,550	800,000	700,000	800,000	100,000	-	
30 Allowances - Daily - Rated Workers	462,445	500,000	500,000	500,000	-	-	
Total Vertical Services	70,860,062	78,650,000	66,850,000	77,650,000	10,800,000	-	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	16,288,104	17,250,000	15,000,000	16,850,000	1,850,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	-	1,800,000	1,800,000	-	-	
04 Allowances - Monthly Paid Officers	2,876,832	3,000,000	2,800,000	3,000,000	200,000	-	
05 Government's Contribution to N. I. S.	1,356,701	1,500,000	1,300,000	1,500,000	200,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	191,289	200,000	200,000	200,000	-	-	
Total North West Regional Health Authority	20,712,926	21,950,000	21,100,000	23,350,000	2,250,000	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 North Central Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,235,885	6,600,000	6,200,000	6,600,000	400,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	1,049,260	1,100,000	1,100,000	1,100,000	-	-	
05 Government's Contribution to N. I. S.	557,563	650,000	550,000	650,000	100,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	99,486	130,000	100,000	130,000	30,000	-	
Total North Central Regional Health Authority	7,942,194	8,480,000	7,950,000	8,480,000	530,000	-	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	3,318,784	3,400,000	3,300,000	3,400,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	653,890	720,000	650,000	720,000	70,000	-	
05 Government's Contribution to N. I. S.	280,139	355,000	280,000	355,000	75,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	31,290	38,000	35,000	38,000	3,000	-	
Total Eastern Regional Health Authority	4,284,103	4,513,000	4,265,000	4,513,000	248,000	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 South West Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	11,654,078	12,800,000	11,400,000	12,400,000	1,000,000	-	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	1,305,210	1,385,000	1,385,000	1,385,000	-	-	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	1,045,369	1,250,000	1,000,000	1,250,000	250,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	161,733	190,000	150,000	190,000	40,000	-	
Total South West Regional Health Authority	14,166,390	15,625,000	13,935,000	15,225,000	1,290,000	-	
009 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	811,555	820,000	600,000	820,000	220,000	-	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N. I. S.	60,354	75,000	45,000	75,000	30,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	11,097	19,200	10,000	19,200	9,200	-	
Total National Alcohol and Drug Abuse Prevention	883,006	914,200	655,000	914,200	259,200	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 646,943,972	\$ 814,826,700	\$ 1,012,445,320	\$ 940,318,130	\$ -	\$ 72,127,190	
001 General Administration							
01 Travelling and Subsistence	1,894,617	2,100,000	2,100,000	2,100,000	-	-	
03 Uniforms	63,465	150,000	100,000	150,000	50,000	-	
04 Electricity	3,355,418	3,100,000	2,365,000	3,100,000	735,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	1,887,958	4,500,000	1,450,000	1,450,000	-	-	
06 Water and Sewerage Rates	8,532	30,000	20,000	30,000	10,000	-	
08 Rent / Lease - Office Accommodation and Storage	47,607,147	36,045,500	36,045,500	36,045,500	-	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	1,599,485	1,300,000	900,000	1,300,000	400,000	-	
11 Books and Periodicals	43,587	60,000	20,000	60,000	40,000	-	
12 Materials and Supplies	87,165	120,000	70,000	120,000	50,000	-	
13 Maintenance of Vehicles	122,235	120,000	70,000	120,000	50,000	-	
15 Repairs and Maintenance - Equipment	71,055	150,000	60,000	150,000	90,000	-	
16 Contract Employment	103,370,684	102,000,000	127,401,320	122,414,330	-	4,986,990	
17 Training	61,031	40,000	61,125	40,000	-	21,125	
19 Official Entertainment	2,110	10,000	7,500	10,000	2,500	-	
21 Repairs and Maintenance - Buildings	334,502	2,000,000	11,803,875	35,000,000	23,196,125	-	
22 Short-term Employment	8,595,902	8,000,000	7,800,000	8,000,000	200,000	-	
23 Fees	1,934,636	1,300,000	900,000	1,300,000	400,000	-	
27 Official Overseas Travel	753,727	750,000	500,000	850,000	350,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	627,556	900,000	500,000	900,000	400,000	-	
37 Janitorial Services	441,387	1,348,600	150,000	1,348,600	1,198,600	-	
38 Expenses re: COVID-19	1,106,740	500,000	-	-	-	-	
57 Postage	1,473	5,000	2,500	5,000	2,500	-	
60 Travelling - Direct Charges	95,438	118,000	90,000	118,000	28,000	-	
61 Insurance	1,579,593	1,579,600	-	2,000,000	2,000,000	-	
62 Promotions, Publicity and Printing	937,000	1,000,000	500,000	1,000,000	500,000	-	
66 Hosting of Conferences, Seminars and other Functions	83,888	100,000	50,000	100,000	50,000	-	
96 Fuel and Lubricants	117,912	79,100	75,000	100,800	25,800	-	
99 Employee Assistance Programme	56,700	60,000	60,000	60,000	-	-	
Total							
General Administration	176,840,943	167,475,800	193,101,820	217,882,230	24,780,410	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Vertical Services							
01 Travelling and Subsistence	4,940,519	4,750,000	4,750,000	4,750,000	-	-	
03 Uniforms	104,025	150,000	100,000	150,000	50,000	-	
04 Electricity	1,007,092	1,200,000	800,000	1,200,000	400,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	277,591	700,000	350,000	700,000	350,000	-	
06 Water and Sewerage Rates	18,448	30,000	20,000	30,000	10,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,635,750	1,404,000	1,242,800	1,404,000	161,200	-	
09 Rent / Lease - Vehicles and Equipment	3,375	5,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	69,437	100,000	80,000	100,000	20,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	4,170,050	5,000,000	4,132,200	5,000,000	867,800	-	
13 Maintenance of Vehicles	290,472	300,000	800,000	400,000	-	400,000	
15 Repairs and Maintenance - Equipment	377,241	420,000	200,000	420,000	220,000	-	
17 Training	76,000	76,000	25,000	76,000	51,000	-	
21 Repairs and Maintenance - Buildings	1,422,436	1,500,000	1,000,000	1,500,000	500,000	-	
28 Other Contracted Services	156,100	400,000	200,000	400,000	200,000	-	
37 Janitorial Services	116,892	415,000	75,000	415,000	340,000	-	
39 Drugs and Other Related Materials and Supplies	448,766,874	625,000,000	800,000,000	700,000,000	-	100,000,000	
57 Postage	-	500	500	500	-	-	
62 Promotions, Publicity and Printing	42,318	40,000	25,000	40,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	8,875	10,000	7,500	10,000	2,500	-	
96 Fuel and Lubricants	249,956	250,000	150,000	250,000	100,000	-	
Total Vertical Services	463,733,451	641,755,500	813,963,000	716,855,500	-	97,107,500	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 North West Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,320,322	1,200,000	1,200,000	1,200,000	-	-	
03 Uniforms	87,915	100,000	50,000	100,000	50,000	-	
Total North West Regional Health Authority	1,408,237	1,300,000	1,250,000	1,300,000	50,000	-	
006 North Central Regional Health Authority							
01 Travelling and Subsistence	568,607	500,000	500,000	500,000	-	-	
03 Uniforms	44,210	75,000	75,000	75,000	-	-	
Total North Central Regional Health Authority	612,817	575,000	575,000	575,000	-	-	
007 Eastern Regional Health Authority							
01 Travelling and Subsistence	928,993	900,000	900,000	900,000	-	-	
03 Uniforms	35,695	37,000	37,000	37,000	-	-	
Total Eastern Regional Health Authority	964,688	937,000	937,000	937,000	-	-	
008 South West Regional Health Authority							
01 Travelling and Subsistence	2,749,737	2,500,000	2,500,000	2,500,000	-	-	
03 Uniforms	116,275	170,000	75,000	170,000	95,000	-	
Total South West Regional Health Authority	2,866,012	2,670,000	2,575,000	2,670,000	95,000	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 National Alcohol and Drug Abuse Prevention	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	82,780	90,000	40,000	90,000	50,000	-	
03 Uniforms	1,435	3,500	3,500	3,500	-	-	
04 Electricity	49,780	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	41,770	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	90,000	-	-	-	-	-	
10 Office Stationery and Supplies	800	4,900	-	4,900	4,900	-	
12 Materials and Supplies	155,925	10,000	-	-	-	-	
13 Maintenance of Vehicles	6,419	-	-	-	-	-	
37 Janitorial Services	82,017	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	5,000	-	-	-	-	
96 Fuel and Lubricants	6,898	-	-	-	-	-	
Total National Alcohol and Drug Abuse Prevention	517,824	113,400	43,500	98,400	54,900	-	
03 MINOR EQUIPMENT PURCHASES	1,424,654	663,800	537,800	612,300	74,500	-	
001 General Administration							
02 Office Equipment	121,756	110,000	134,500	110,000	-	24,500	
03 Furniture and Furnishings	92,858	33,800	60,800	33,800	-	27,000	
04 Other Minor Equipment	135,182	150,000	112,500	150,000	37,500	-	
Total General Administration	349,796	293,800	307,800	293,800	-	14,000	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
02 Office Equipment	109,378	120,000	80,000	120,000	40,000	-	
03 Furniture and Furnishings	254,775	150,000	73,000	98,500	25,500	-	
04 Other Minor Equipment	710,705	100,000	77,000	100,000	23,000	-	
Total Vertical Services	1,074,858	370,000	230,000	318,500	88,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	5,013,860,369	5,359,218,800	5,671,957,680	5,635,820,201	-	36,137,479	
001 Regional Bodies							
09 Caribbean Public Health Agency (CARPHA)	12,546,344	14,096,600	13,683,000	14,096,600	413,600	-	
Total Regional Bodies	12,546,344	14,096,600	13,683,000	14,096,600	413,600	-	
003 United Nations Organisations							
01 International Atomic Energy Agency (I. A. E. A)	6,745,370	1,523,700	1,492,900	1,434,120	-	58,780	
02 World Health Organisation Regular Budget	719,451	1,105,000	1,105,000	2,230,720	1,125,720	-	
Total United Nations Organisations	7,464,821	2,628,700	2,597,900	3,664,840	1,066,940	-	
005 Non-Profit Institutions							
20 Contribution to Non-Profit Institutions	16,668,770	18,300,000	18,300,000	18,300,000	-	-	20 - Includes: - -Christ Child Convalescent Home -Diabetes Association of Trinidad and Tobago -Trinidad and Tobago Cancer Society -Trinidad and Tobago National Council on Alcoholism -Living Water Community -The Just Because Foundation -HEAL (Helping Every Addict Live) -Rebirth House and Oasis Drop-in Centre -Serenity Place -Medical Research Foundation of Trinidad and Tobago -Breast Feeding Association of Trinidad and Tobago -Trinidad and Tobago Heart Foundation -Heartbeat International of Trinidad and Tobago -Society for Inherited and Severe Blood Disorders (Trinidad and Tobago) Limited -Autistic Society -Horses Helping Humans -Cotton Tree Foundation -Mamatoto Centre
Non-Profit Institutions Carried Forward	16,668,770	18,300,000	18,300,000	18,300,000	-	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions Brought Forward	16,668,770	18,300,000	18,300,000	18,300,000	-	-	
22 National Alcohol and Drug Abuse Prevention	115,006	150,000	60,000	150,000	90,000	-	
Total Non-Profit Institutions	16,783,776	18,450,000	18,360,000	18,450,000	90,000	-	
007 Households							
01 Medical Treatment of Nationals in Institutions	30,676,358	35,000,000	35,000,000	35,000,000	-	-	
05 Severance Pay and Retirement Benefits	1,110,899	1,300,000	1,300,000	1,300,000	-	-	
07 Compensation	198,567	250,000	100,000	250,000	150,000	-	
08 V. S. E. P. - Health Care Facilities' Officers	525,505	625,000	400,000	625,000	225,000	-	
40 Gratuities to Contract Officers	12,559,954	12,000,000	10,500,000	23,389,200	12,889,200	-	
Total Households	45,071,283	49,175,000	47,300,000	60,564,200	13,264,200	-	
009 Other Transfers							
01 Regional Health Authority	226,011,693	245,000,000	230,000,000	325,090,475	95,090,475	-	01 - Includes provision for:- (i) Emergency Ambulance Service - \$142.2Mn. (ii) Vacant Posts - \$165.9Mn. (iii) Other - \$ 1.9Mn. (iv) Legal Settlement - \$ 15.0Mn. ----- \$325.0Mn. -----
02 North West Regional Health Authority	1,047,313,100	1,049,312,600	1,130,764,790	1,130,764,790	-	-	
03 Eastern Regional Health Authority	498,839,822	537,000,000	577,758,150	577,758,150	-	-	
04 North Central Regional Health Authority	1,345,424,600	1,325,700,000	1,477,669,340	1,477,669,340	-	-	
05 South West Regional Health Authority	1,243,401,120	1,241,400,000	1,297,402,200	1,297,402,200	-	-	
06 Children's Life Fund Authority	3,600,000	3,140,000	3,140,000	3,936,660	796,660	-	
07 National Emergency Ambulance Services Authority	849,807	1,200,000	1,200,000	1,200,000	-	-	
08 Response to HIV/AIDS	-	-	-	800,000	800,000	-	08 - Transferred from Head - Office of the Prime Minister
Other Transfers Carried Forward	4,365,440,142	4,402,752,600	4,717,934,480	4,814,621,615	96,687,135	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers							
Brought Forward	4,365,440,142	4,402,752,600	4,717,934,480	4,814,621,615	96,687,135	-	
09 School Health Programme (Audio test, hearing aid service and eyeglasses)	1,320	-	-	-	-	-	
13 Int. pay't-UDeCOTT TT\$199.6Mn. F/Fin. Const. A/Hosp	9,166,594	7,226,500	7,226,500	2,933,954	-	4,292,546	
14 Int. pay't UDeCOTT USD\$99.6Mn. Arima Hospital Loan	35,819,657	31,409,200	31,406,750	23,243,330	-	8,163,420	
15 Int. pay't UDeCOTT M/Term F'cing UDS\$35.6Mn P/F Hospital	11,759,695	12,676,500	12,676,500	6,556,278	-	6,120,222	
18 Interest Payment - UDeCOTT TT\$127.5Mn. Construction costs New Sangre Grande Hospital	6,400,500	6,400,500	6,400,500	3,200,250	-	3,200,250	
19 Interest Payment - UDeCOTT TT\$101.9Mn. Re-Development of the Central Block at POSGH	5,045,358	5,031,900	5,031,900	2,578,786	-	2,453,114	
20 Interest Payment - Ansa Merchant Bank Ltd - 11 year Fixed Rate Loan TT\$500Mn. upsized to TT\$750Mn. Eastern Regional Health Authority	38,250,000	38,250,000	38,250,000	19,125,000	-	19,125,000	
21 Interest Payment - Scotiabank Refinancing of Principal for \$500Mn. RHA's Trade Payables Loan South West Regional Health Authority	18,803,923	18,752,600	18,752,600	14,506,813	-	4,245,787	
24 Interest Payment - ERHA TT\$469.756Mn. RHA's Trade Payables Loan	22,810,525	21,315,600	21,315,600	8,456,029	-	12,859,571	
25 Principal Payment - UDeCOTT TT\$ 199.6Mn F/Fin. - Construction of Arima Hospital	39,928,276	39,928,700	39,928,700	19,964,141	-	19,964,559	
26 Principal Payment - UDeCOTT US\$99.6Mn. Arima Hospital Loan	67,719,717	139,441,500	139,441,500	134,939,440	-	4,502,060	
27 Principal Payment - UDeCOTT Medium Term Financing USD\$35.6Mn. P/F Hospital	-	-	-	24,170,340	24,170,340	-	27 - 28 - New Sub-Items
28 Principal Payment - Scotiabank Refinancing of Principal for \$500Mn. RHA's Trade Payables Loan South West Regional Health Authority	-	-	-	50,006,810	50,006,810	-	
29 Principal Payment - ERHA TT\$469.756Mn Trade Payables Loan	-	117,439,300	117,439,300	58,719,618	-	58,719,682	
Total Other Transfers	4,621,145,707	4,840,624,900	5,155,804,330	5,183,022,404	27,218,074	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
02 Pan American Health Organisation (PAHO)	1,140,501	1,177,100	1,143,500	1,177,100	33,600	-	
Total Other Transfers Abroad	1,140,501	1,177,100	1,143,500	1,177,100	33,600	-	
011 Transfers to State Enterprises							
02 UDeCOTT. Repayment of Financing Facility - TT\$180.3Mn. Fixed Rate Loan Phase 2B Chancery Lane Office Complex	9,177,250	9,152,300	9,152,300	9,152,210	-	90	
05 NIPDEC-RBC Merchant Bank (T&T) Ltd. TT\$671.3Mn. 7 year Fixed Rate Loan Notes	19,848,852	19,849,000	19,849,000	19,848,420	-	580	
06 UDeCOTT-RBC Royal Bank (T&T) Ltd. US\$16.9Mn. 10 year Term Loan - Arima Hospital	5,680,103	5,871,000	5,871,000	2,840,413	-	3,030,587	
08 UDeCOTT-CIBC First Caribbean International Bank (T&T) Ltd. TT\$70.3Mn. 8 yr. Fixed Rate Loan for Redevelopment of the Central Block at POSGH	3,382,851	3,382,900	3,382,900	1,711,434	-	1,671,466	
09 UDeCOTT-CIBC First Caribbean International Bank (T&T) Ltd. US\$12.4Mn. 8 yr. Fixed rate Loan for Redevelopment of the Central Block at POSGH	3,974,877	4,113,200	4,113,200	2,019,107	-	2,094,093	
10 UDeCOTT TT\$46.9Mn. Part of Spain General Hospital Hospital Central Block	8,841,717	8,527,400	8,527,400	8,213,030	-	314,370	
11 UDeCOTT US\$8.3Mn. Part of Spain General Hospital Central Block	10,598,967	10,546,600	10,546,600	9,824,900	-	721,700	
14 NIPDEC - TT\$272.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Interest Payment	8,425,947	6,179,100	6,179,100	2,246,920	-	3,932,180	
15 NIPDEC - TT\$267.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Interest Payment	9,383,362	9,357,800	9,357,800	3,931,106	-	5,426,694	
16 NIPDEC TT\$284.19Mn. 8year Fixed Rate Term Loan - Loan - Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals	42,891,318	41,488,100	41,488,100	20,217,858	-	21,270,242	
17 UDeCOTT - TT\$100Mn. 2.95% Fixed Rate Loan due in 2026 for Package 1 Central Block Part of Spain General Hospital - Interest Payment	2,950,000	2,581,300	2,583,750	737,500	-	1,846,250	
Transfers to State Enterprises Carried Forward	125,155,244	121,048,700	121,051,150	80,742,898	-	40,308,252	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises Brought Forward	125,155,244	121,048,700	121,051,150	80,742,898	-	40,308,252	
18 NIPDEC - TT\$403Mn. Pharmaceuticals/Non Pharmaceuticals Programme - 2nd Issue - Principal Payment	50,377,625	50,377,700	50,377,700	25,188,817	-	25,188,883	
19 NIPDEC - TT\$403Mn. Pharmaceuticals/Non Pharmaceuticals Programme - 2nd Issue - Interest Payment	14,282,057	12,166,200	12,166,200	5,289,664	-	6,876,536	
20 UDeCOTT Dual Currency TT\$112.842Mn. and US\$24.967 Mn. (Packages 2-6) - Interest Payment	15,737,830	16,184,400	16,184,400	14,937,850	-	1,246,550	
24 NIPDEC - TT\$272.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Principal Payment	68,088,458	68,088,500	68,088,500	34,044,231	-	34,044,269	
25 NIPDEC - TT\$311.6Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Interest Payment	4,905,686	8,318,300	8,318,300	6,361,310	-	1,956,990	
26 NIPDEC - TT\$311.6Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceutical - Principal Payment	31,161,037	62,322,100	62,322,100	62,322,080	-	20	
27 NIPDEC - TT\$267.3Mn Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceutical -Principal Payment	-	44,560,600	44,560,600	44,560,607	7	-	
28 UDeCOTT - TT\$100Mn 2.95% Fixed Rate Loan due in 2026 for Package 1 Central Black Port of Spain General Hospital-Principal Payment	-	50,000,000	50,000,000	25,002,500	-	24,997,500	
29 UDeCOTT Dual Currency - TT\$112.842Mn(Packages 2-6) Principal Payment	-	-	-	22,568,600	22,568,600	-	29 - 30 - New Sub-Items
30 UDeCOTT Dual Currency - US\$24.96Mn (Packages 2-6) Principal Payment	-	-	-	33,826,500	33,826,500	-	
Total Transfers to State Enterprises	309,707,937	433,066,500	433,068,950	354,845,057	-	78,223,893	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 12,414,077	\$ 13,190,400	\$ 13,190,400	\$ 13,274,200	\$ 83,800	\$ -	
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	12,414,077	13,190,400	13,190,400	13,274,200	83,800	-	
Total Statutory Boards	12,414,077	13,190,400	13,190,400	13,274,200	83,800	-	
Total Head	5,823,113,743	6,348,363,000	6,845,578,000	6,752,559,291	-	93,018,709	

ESTIMATES OF EXPENDITURE, 2026

30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour)

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	23,795,289	23,699,400	26,649,200	38,731,680	12,082,480
Salaries and Cost of Living Allowance	18,521,944	18,300,000	21,000,000	30,618,600	9,618,600
Gov't Contribution to NIS	1,516,520	1,591,900	1,553,100	2,385,000	831,900
Government Contribution to Group Health Insurance	243,207	280,000	266,500	381,200	114,700
Vacant Posts	-	-	-	500,000	500,000
Allowances - Monthly Paid Officers	839,531	751,500	1,203,600	797,280	(406,320)
Remuneration to Board Members	2,674,087	2,776,000	2,626,000	4,049,600	1,423,600
02 GOODS AND SERVICES	376,550,661	342,063,200	387,319,865	66,496,900	(320,822,965)
03 MINOR EQUIPMENT PURCHASES	201,823	218,600	11,200	183,600	172,400
04 CURRENT TRANSFERS AND SUBSIDIES	8,433,533	13,173,600	7,723,923	36,985,220	29,261,297
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	44,858,600	26,478,300	23,767,800	26,533,100	2,765,300
Total	453,839,906	405,633,100	445,471,988	168,930,500	(276,541,488)

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 23,795,289	\$ 23,699,400	\$ 26,649,200	\$ 38,731,680	\$ 12,082,480	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,115,395	17,000,000	19,000,000	21,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	839,531	751,500	1,203,600	797,280	-	406,320	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N. I. S.	1,391,043	1,441,900	1,380,600	1,600,000	219,400	-	
06 Remuneration to Board Members	1,829,213	1,876,000	1,876,000	2,604,600	728,600	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	500,000	500,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	229,470	255,000	237,000	255,000	18,000	-	
Total General Administration	21,404,652	21,324,400	23,697,200	26,756,880	3,059,680	-	
002 Co-operatives							002 - 003 - Transferred from Head - Ministry of Youth Development and National Service
01 Salaries and Cost of Living Allowance	-	-	-	9,100,000	9,100,000	-	01 - Includes provision for vacant posts with incumbents
05 Government's Contribution to N. I. S.	-	-	-	750,000	750,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	120,000	120,000	-	
Total Co-operatives	-	-	-	9,970,000	9,970,000	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	518,600	518,600	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	-	-	35,000	35,000	-	
06 Remuneration to Board Members	-	-	-	545,000	545,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	6,200	6,200	-	
Total Friendly Societies	-	-	-	1,104,800	1,104,800	-	
004 Occupational Safety and Health Authority							
06 Remuneration to Board Members	844,874	900,000	750,000	900,000	150,000	-	
Total Occupational Safety and Health Authority	844,874	900,000	750,000	900,000	150,000	-	
005 On The Job Training Programme							005 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Salaries and Cost of Living Allowance	1,406,549	1,300,000	2,000,000	-	-	2,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	125,477	150,000	172,500	-	-	172,500	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	13,737	25,000	29,500	-	-	29,500	
Total On The Job Training Programme	1,545,763	1,475,000	2,202,000	-	-	2,202,000	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 376,550,661	\$ 342,063,200	\$ 387,319,865	\$ 66,496,900	-	\$ 320,822,965	
001 General Administration							
01 Travelling and Subsistence	1,782,263	1,750,000	1,750,000	2,190,950	440,950	-	
03 Uniforms	14,840	15,000	14,400	15,000	600	-	
04 Electricity	695,946	800,000	719,000	800,000	81,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	1,049,676	1,500,000	707,400	1,500,000	792,600	-	
08 Rent / Lease - Office Accommodation and Storage	9,176,419	9,192,500	6,502,400	8,691,300	2,188,900	-	
09 Rent / Lease - Vehicles and Equipment	217,980	300,000	500,000	300,000	-	200,000	
10 Office Stationery and Supplies	489,804	263,500	95,800	263,500	167,700	-	
11 Books and Periodicals	45,197	45,200	33,900	45,200	11,300	-	
12 Materials and Supplies	253	7,000	-	7,000	7,000	-	
13 Maintenance of Vehicles	48,421	42,000	14,400	42,000	27,600	-	
15 Repairs and Maintenance - Equipment	61,952	50,000	30,300	50,000	19,700	-	
16 Contract Employment	9,599,657	10,000,000	10,000,000	10,000,000	-	-	
17 Training	107,174	100,000	6,500	100,000	93,500	-	
19 Official Entertainment	-	3,700	2,800	3,700	900	-	
21 Repairs and Maintenance - Buildings	63,756	100,000	75,000	100,000	25,000	-	
22 Short-term Employment	4,930,597	3,423,000	3,423,000	4,000,000	577,000	-	
23 Fees	63,396	119,300	7,500	119,300	111,800	-	
27 Official Overseas Travel	498,003	450,000	480,000	450,000	-	30,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	23,094	70,000	52,500	70,000	17,500	-	
37 Janitorial Services	1,787,842	1,800,000	1,156,500	1,800,000	643,500	-	
43 Security Services	2,999,676	3,000,000	3,000,000	3,000,000	-	-	
57 Postage	695	1,500	1,200	1,500	300	-	
58 Medical Expenses	-	15,000	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	120,472	150,000	32,600	150,000	117,400	-	
65 Expenses of Cabinet-Appointed Bodies	-	15,000	-	15,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	998,319	1,000,000	151,400	500,000	348,600	-	
96 Fuel and Lubricants	25,293	30,000	22,500	30,000	7,500	-	
99 Employee Assistance Programme	16,313	20,000	11,100	20,000	8,900	-	
Total							
General Administration	34,817,038	34,262,700	28,790,200	34,279,450	5,489,250	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Co-operatives	\$	\$	\$	\$	\$	\$	002 - 003 - Transferred from Head - Ministry of Youth Development and National Service
01 Travelling and Subsistence	-	-	-	1,500,000	1,500,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	-	-	54,300	54,300	-	
05 Telephones	-	-	-	90,000	90,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	850,000	850,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	40,000	40,000	-	
10 Office Stationery and Supplies	-	-	-	29,500	29,500	-	
11 Books and Periodicals	-	-	-	3,400	3,400	-	
12 Materials and Supplies	-	-	-	4,250	4,250	-	
15 Repairs and Maintenance - Equipment	-	-	-	5,000	5,000	-	
16 Contract Employment	-	-	-	300,000	300,000	-	
28 Other Contracted Services	-	-	-	100,000	100,000	-	
37 Janitorial Services	-	-	-	50,000	50,000	-	
43 Security Services	-	-	-	129,800	129,800	-	
57 Postage	-	-	-	2,000	2,000	-	
62 Promotions, Publicity and Printing	-	-	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	100,000	100,000	-	
Total Co-operatives	-	-	-	3,263,250	3,263,250	-	
003 Friendly Societies							
01 Travelling and Subsistence	-	-	-	55,000	55,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
05 Telephones	-	-	-	10,000	10,000	-	
10 Office Stationery and Supplies	-	-	-	5,000	5,000	-	
17 Training	-	-	-	-	-	-	
22 Short-term Employment	-	-	-	200,000	200,000	-	
28 Other Contracted Services	-	-	-	25,000	25,000	-	
57 Postage	-	-	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	-	-	15,000	15,000	-	
Friendly Societies Carried Forward	-	-	-	311,000	311,000	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Friendly Societies Brought Forward	-	-	-	311,000	311,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	5,000	5,000	-	
Total Friendly Societies	-	-	-	316,000	316,000	-	
004 Occupational Safety and Health Authority							
01 Travelling and Subsistence	4,545	20,000	7,000	20,000	13,000	-	
03 Uniforms	-	54,200	27,900	51,300	23,400	-	
04 Electricity	215,374	250,000	305,016	325,800	20,784	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	606,363	730,000	179,200	500,000	320,800	-	
08 Rent / Lease - Office Accommodation and Storage	2,964,436	2,168,000	1,887,800	1,668,000	-	219,800	
09 Rent / Lease - Vehicles and Equipment	-	37,500	-	37,500	37,500	-	
10 Office Stationery and Supplies	2,984	50,000	37,500	100,000	62,500	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	-	120,000	70,000	120,000	50,000	-	
13 Maintenance of Vehicles	-	5,000	29,200	30,000	800	-	
15 Repairs and Maintenance - Equipment	-	8,000	-	8,000	8,000	-	
16 Contract Employment	28,932,324	15,000,000	20,000,000	21,230,200	1,230,200	-	
17 Training	57,880	60,000	30,200	75,000	44,800	-	
21 Repairs and Maintenance - Buildings	-	5,000	2,100	10,000	7,900	-	
22 Short-term Employment	2,288,086	1,489,500	2,114,306	1,741,400	-	372,906	
23 Fees	538,842	540,200	539,900	1,000,000	460,100	-	
27 Official Overseas Travel	-	40,000	-	40,000	40,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	14,244	100,000	113,200	100,000	-	13,200	
37 Janitorial Services	216,498	686,000	686,000	686,000	-	-	
43 Security Services	513,476	648,000	738,743	800,000	61,257	-	
57 Postage	1,925	2,500	1,800	2,500	700	-	
Occupational Safety and Health Authority Carried Forward	36,356,977	22,018,900	26,769,865	28,550,700	1,780,835	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Occupational Safety and Health Authority Brought Forward	36,356,977	22,018,900	26,769,865	28,550,700	1,780,835	-	
62 Promotions, Publicity and Printing	9,090	20,000	57,800	20,000	-	37,800	
66 Hosting of Conferences, Seminars and other Functions	33,750	37,500	-	37,500	37,500	-	
96 Fuel and Lubricants	3,387	10,000	6,000	10,000	4,000	-	
99 Employee Assistance Programme	-	20,000	-	20,000	20,000	-	
Total Occupational Safety and Health Authority	36,403,204	22,106,400	26,833,665	28,638,200	1,804,535	-	
005 On The Job Training Programme							005 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Travelling and Subsistence	42,444	51,000	51,000	-	-	51,000	
04 Electricity	111,174	180,000	98,500	-	-	98,500	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	501,919	248,400	183,700	-	-	183,700	
06 Water and Sewerage Rates	1,317	4,000	600	-	-	600	
08 Rent / Lease - Office Accommodation and Storage	427,950	473,000	485,500	-	-	485,500	
09 Rent / Lease - Vehicles and Equipment	139,224	157,500	119,100	-	-	119,100	
10 Office Stationery and Supplies	220,858	129,000	34,300	-	-	34,300	
11 Books and Periodicals	-	3,000	-	-	-	-	
13 Maintenance of Vehicles	1,825	39,300	6,200	-	-	6,200	
15 Repairs and Maintenance - Equipment	-	10,000	-	-	-	-	
16 Contract Employment	6,292,813	7,000,000	8,120,000	-	-	8,120,000	
17 Training	294,372,614	275,000,000	320,691,700	-	-	320,691,700	
21 Repairs and Maintenance - Buildings	328,418	200,000	150,000	-	-	150,000	
22 Short-term Employment	2,161,077	1,322,400	1,142,400	-	-	1,142,400	
28 Other Contracted Services	65,449	85,000	63,700	-	-	63,700	
37 Janitorial Services	279,162	300,000	185,200	-	-	185,200	
43 Security Services	384,175	440,000	340,000	-	-	340,000	
57 Postage	-	500	-	-	-	-	
61 Insurance	-	6,000	-	-	-	-	
On The Job Training Programme Carried Forward	305,330,419	285,649,100	331,671,900	-	-	331,671,900	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 On The Job Training Programme Brought Forward	305,330,419	285,649,100	331,671,900	-	-	331,671,900	
62 Promotions, Publicity and Printing	-	25,000	9,100	-	-	9,100	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	15,000	-	-	15,000	
Total On The Job Training Programme	305,330,419	285,694,100	331,696,000	-	-	331,696,000	
03 MINOR EQUIPMENT PURCHASES	201,823	218,600	11,200	183,600	172,400	-	
001 General Administration							
02 Office Equipment	23,963	30,000	7,900	30,000	22,100	-	
03 Furniture and Furnishings	57,600	59,300	-	59,300	59,300	-	
04 Other Minor Equipment	101,630	50,000	-	50,000	50,000	-	
Total General Administration	183,193	139,300	7,900	139,300	131,400	-	
002 Co-operatives							002 - 003 - Transferred from Head - Ministry of Youth Development and National Service
02 Office Equipment	-	-	-	5,000	5,000	-	
03 Furniture and Furnishings	-	-	-	5,000	5,000	-	
04 Other Minor Equipment	-	-	-	5,000	5,000	-	
Total Co-operatives	-	-	-	15,000	15,000	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
03 Furniture and Furnishings	-	-	-	5,000	5,000	-	
04 Other Minor Equipment	-	-	-	5,000	5,000	-	
Total Friendly Societies	-	-	-	10,000	10,000	-	
004 Occupational Safety and Health Authority							
02 Office Equipment	-	15,000	-	15,000	15,000	-	
04 Other Minor Equipment	-	4,300	3,300	4,300	1,000	-	
Total Occupational Safety and Health Authority	-	19,300	3,300	19,300	16,000	-	
005 On the Job Training Programme							005 - Transferred to Head - Ministry of Tertiary Education and Skills Training
02 Office Equipment	18,630	20,000	-	-	-	-	
03 Furniture and Furnishings	-	10,000	-	-	-	-	
04 Other Minor Equipment	-	30,000	-	-	-	-	
Total On the Job Training Programme	18,630	60,000	-	-	-	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 8,433,533	\$ 13,173,600	\$ 7,723,923	\$ 36,985,220	\$ 29,261,297	\$ -	
004 International Bodies							
07 Vol. Cont. Fund for the IAN for Labour Administration (RIAL)	-	70,000	-	70,000	70,000	-	
Total International Bodies	-	70,000	-	70,000	70,000	-	
005 Non-Profit Institutions							
04 Grant to International Labour Organization	1,134,068	1,272,000	1,286,903	1,272,000	-	14,903	
05 Grants to Friendly Societies to cover deficit arising out of Free Card Privileges	-	-	-	36,000	36,000	-	05 - Transferred from Head - Ministry of Youth Development and National Service
06 Financial Assistance to International Labour Organization for Rental of Office Accommodation	389,115	518,000	518,820	518,820	-	-	
Total Non-Profit Institutions	1,523,183	1,790,000	1,805,723	1,826,820	21,097	-	
007 Households							
02 Ex-Gratia Awards / Compensation	80,341	400,000	-	-	-	-	
40 Gratuities to Contract Officers	4,386,430	6,000,000	2,100,000	7,000,000	4,900,000	-	
Total Households	4,466,771	6,400,000	2,100,000	7,000,000	4,900,000	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 National Entrepreneurship Development Company Limited (NEDCO)	-	-	-	22,900,000	22,900,000	-	01 - Transferred from Head - Ministry of Youth Development and National Service
03 HIV/AIDS Advocacy and Sustainability Centre	51,579	75,000	18,200	50,000	31,800	-	
Total Other Transfers	51,579	75,000	18,200	22,950,000	22,931,800	-	
010 Other Transfers Abroad							
01 Funding for the Liaison Office in Canada	2,392,000	4,838,600	3,800,000	5,138,400	1,338,400	-	
Total Other Transfers Abroad	2,392,000	4,838,600	3,800,000	5,138,400	1,338,400	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	44,858,600	26,478,300	23,767,800	26,533,100	2,765,300	-	
004 Statutory Boards							
17 Cipriani College of Labour and Co-operative Studies	44,858,600	26,478,300	23,767,800	26,533,100	2,765,300	-	
Total Statutory Boards	44,858,600	26,478,300	23,767,800	26,533,100	2,765,300	-	
Total Head	453,839,906	405,633,100	445,471,988	168,930,500	-	276,541,488	

ESTIMATES OF EXPENDITURE, 2026

31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE
(Formerly Ministry of Public 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	19,179,664	20,624,200	22,078,300	26,239,800	4,161,500
Salaries and Cost of Living Allowance	17,063,707	18,300,000	19,755,000	22,755,000	3,000,000
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	250,800	250,800
Gov't Contribution to NIS	1,281,101	1,385,100	1,385,000	1,735,000	350,000
Government Contribution to Group Health Insurance	218,670	249,100	248,300	252,000	3,700
Allowances - Monthly Paid Officers	616,186	690,000	690,000	1,247,000	557,000
02 GOODS AND SERVICES	94,214,932	123,311,590	333,891,150	984,870,600	650,979,450
03 MINOR EQUIPMENT PURCHASES	1,441,082	1,525,000	825,000	1,825,000	1,000,000
04 CURRENT TRANSFERS AND SUBSIDIES	411,275,382	434,034,600	404,034,600	442,478,113	38,443,513
Total	526,111,060	579,495,390	760,829,050	1,455,413,513	694,584,463

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 19,179,664	\$ 20,624,200	\$ 22,078,300	\$ 26,239,800	\$ 4,161,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,348,057	9,000,000	10,455,000	13,455,000	3,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	539,009	600,000	600,000	1,157,000	557,000	-	
05 Government's Contribution to N. I. S.	590,130	650,000	650,000	1,000,000	350,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	250,800	250,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	116,145	138,300	133,300	140,000	6,700	-	14 - Transferred from Head - Ministry of Digital Transformation
Total General Administration	9,593,341	10,388,300	11,838,300	16,002,800	4,164,500	-	
005 Property and Real Estate Management Services Division							
01 Salaries and Cost of Living Allowance	1,229,762	1,300,000	1,300,000	1,300,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	98,557	105,000	105,000	105,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	20,139	23,000	28,000	25,000	-	3,000	
Total Property and Real Estate Management Services	1,348,458	1,428,000	1,433,000	1,430,000	-	3,000	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Public Management Consulting Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,068,698	6,500,000	6,500,000	6,500,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	77,177	90,000	90,000	90,000	-	-	
05 Government's Contribution to N. I. S.	485,707	520,100	520,000	520,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	64,404	70,800	70,000	70,000	-	-	
Total Public Management Consulting Division	6,695,986	7,180,900	7,180,000	7,180,000	-	-	
007 Public Service Academy							
01 Salaries and Cost of Living Allowance	1,417,190	1,500,000	1,500,000	1,500,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	106,707	110,000	110,000	110,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	17,982	17,000	17,000	17,000	-	-	
Total Public Service Academy	1,541,879	1,627,000	1,627,000	1,627,000	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 94,214,932	\$ 123,311,590	\$ 333,891,150	\$ 984,870,600	\$ 650,979,450	\$ -	
001 General Administration							
01 Travelling and Subsistence	477,978	500,000	500,000	850,000	350,000	-	
03 Uniforms	7,907	10,000	10,000	10,000	-	-	
04 Electricity	292,785	225,000	225,000	325,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	884,187	700,000	700,000	1,200,000	500,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,299,158	2,556,200	2,156,200	2,998,400	842,200	-	
09 Rent / Lease - Vehicles and Equipment	21,094	30,000	45,000	100,000	55,000	-	
10 Office Stationery and Supplies	585,077	475,000	475,000	1,000,000	525,000	-	
11 Books and Periodicals	23,673	25,000	25,000	100,000	75,000	-	
12 Materials and Supplies	172,157	200,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	45,960	70,000	70,000	170,000	100,000	-	
15 Repairs and Maintenance - Equipment	10,985,906	5,700,000	5,700,000	7,000,000	1,300,000	-	
16 Contract Employment	8,868,962	9,000,000	9,000,000	25,000,000	16,000,000	-	
17 Training	212,981	200,000	200,000	300,000	100,000	-	
19 Official Entertainment	-	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	277,034	750,000	400,000	1,400,000	1,000,000	-	
22 Short-term Employment	10,370,310	9,800,000	9,800,000	14,800,000	5,000,000	-	
23 Fees	1,231,338	1,000,000	6,000,000	3,000,000	-	3,000,000	
27 Official Overseas Travel	-	40,000	60,000	750,000	690,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,752,610	1,000,000	2,330,000	35,000,000	32,670,000	-	
37 Janitorial Services	524,004	325,000	625,000	1,000,000	375,000	-	
43 Security Services	569,644	350,000	350,000	1,150,000	800,000	-	
57 Postage	34	500	500	1,000	500	-	
58 Medical Expenses	-	25,000	25,000	100,000	75,000	-	
61 Insurance	-	-	-	100,000	100,000	-	61 - Transferred from Head - Ministry of Digital Transformation
62 Promotions, Publicity and Printing	310,406	400,000	400,000	650,000	250,000	-	
65 Expenses of Cabinet Appointed Bodies	2,228,807	2,350,950	316,950	-	-	316,950	
66 Hosting of Conferences, Seminars and other Functions	1,404,636	1,000,000	1,000,000	1,750,000	750,000	-	
General Administration Carried Forward	43,546,648	36,747,650	40,628,650	98,969,400	58,340,750	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought forward	43,546,648	36,747,650	40,628,650	98,969,400	58,340,750	-	
96 Fuel and Lubricants	32,671	40,000	40,000	75,000	35,000	-	
99 Employee Assistance Programme	25,425	10,000	10,000	50,000	40,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	43,604,744	36,797,650	40,678,650	99,094,400	58,415,750	-	
002 National Information and Communication Technology							002 - Transferred from Head - Ministry of Digital Transformation
01 Travelling and Subsistence	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	7,500,000	7,500,000	-	
22 Short-term Employment	-	-	-	5,000,000	5,000,000	-	
23 Fees	-	-	-	60,000,000	60,000,000	-	
28 Other Contracted Services	-	-	-	105,000,000	105,000,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	20,000	20,000	-	
Total National Information and Communication Technology	-	-	-	177,580,000	177,580,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Access Centre	\$	\$	\$	\$	\$	\$	003 - Transferred from Head - Ministry of Digital Transformation
01 Travelling and Subsistence	-	-	-	25,000	25,000	-	Approval of the Budget Division is required for Virement from Sub-Items 04, 05 and 06.
04 Electricity	-	-	-	60,000	60,000	-	
05 Telephones	-	-	-	150,000	150,000	-	
06 Water and Sewerage Rates	-	-	-	5,000	5,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	60,000	60,000	-	
16 Contract Employment	-	-	-	750,000	750,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	130,000	130,000	-	
22 Short-term Employment	-	-	-	2,750,000	2,750,000	-	
28 Other Contracted Services	-	-	-	750,000	750,000	-	
37 Janitorial Services	-	-	-	680,400	680,400	-	
43 Security Services	-	-	-	1,200,000	1,200,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	300,000	300,000	-	
Total Access Centre	-	-	-	7,110,400	7,110,400	-	
004 Information Communication Technology Division							004 - Transferred from Head - Ministry of Digital Transformation
12 Materials and Supplies	-	-	-	1,000	1,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	1,000	1,000	-	
16 Contract Employment	-	-	-	2,000,000	2,000,000	-	
22 Short-term Employment	-	-	-	350,000	350,000	-	
28 Other Contracted Services	-	-	-	1,000	1,000	-	
Total Information Communication Technology Division	-	-	-	2,353,000	2,353,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Property and Real Estate Management Services Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	73,301	90,000	90,000	90,000	-	-	
03 Uniforms	2,189	4,500	4,500	4,500	-	-	
04 Electricity	1,161,959	700,000	700,000	1,000,000	300,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 08, 21 and 61
05 Telephones	-	94,000	130,000	100,000	-	30,000	
06 Water and Sewerage Rates	569,821	400,000	500,000	500,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	7,071,884	7,500,000	245,500,000	583,702,000	338,202,000	-	
09 Rent / Lease - Vehicles and Equipment	844	-	-	-	-	-	
11 Books and Periodicals	1,856	1,900	4,900	2,000	-	2,900	
13 Maintenance of Vehicles	12,316	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-	
16 Contract Employment	1,701,396	2,900,000	2,000,000	2,000,000	-	-	
21 Repairs and Maintenance - Buildings	12,555,041	33,159,800	20,000,000	80,000,000	60,000,000	-	
23 Fees	121,886	500,000	200,000	300,000	100,000	-	
28 Other Contracted Services	547,936	636,000	600,000	1,000,000	400,000	-	
37 Janitorial Services	3,679,549	4,900,000	3,500,000	3,500,000	-	-	
43 Security Services	8,605,197	7,575,000	7,000,000	7,575,000	575,000	-	
57 Postage	-	2,000	2,000	500	-	1,500	
61 Insurance	5,099,386	10,000,000	5,000,000	5,000,000	-	-	
62 Promotions, Publicity and Printing	-	40,000	40,000	40,000	-	-	
96 Fuel and Lubricants	15,376	10,000	10,000	10,000	-	-	
Total							
Property and Real Estate Management Services	41,219,937	68,543,200	285,311,400	684,854,000	399,542,600	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation	
006 Public Management Consulting Division	\$	\$	\$	\$	\$	\$		
01 Travelling and Subsistence	670,351	700,000	500,000	600,000	100,000	-		
03 Uniforms	1,899	3,810	4,800	4,800	-	-		
04 Electricity	131,562	162,000	150,000	150,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05	
05 Telephones	33,413	47,300	40,000	40,000	-	-		
13 Maintenance of Vehicles	3,058	4,500	4,500	4,500	-	-		
15 Repairs and Maintenance - Equipment	-	15,000	15,000	15,000	-	-		
16 Contract Employment	161,681	400,000	200,000	200,000	-	-		
37 Janitorial Services	136,080	154,000	140,000	140,000	-	-		
43 Security Services	-	504,000	-	200,000	200,000	-		
96 Fuel and Lubricants	2,727	9,000	3,000	3,000	-	-		
Total								
Public Management Consulting Division	1,140,771	1,999,610	1,057,300	1,357,300	300,000	-		
007 Public Service Academy								
01 Travelling and Subsistence	251,960	240,000	260,000	260,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 06	
04 Electricity	29,567	21,000	35,000	35,000	-	-		
06 Water and Sewerage Rates	9,184	12,000	10,000	10,000	-	-		
08 Rent / Lease - Office Accommodation and Storage	108,000	108,000	108,000	108,000	-	-		
09 Rent / Lease - Vehicles and Equipment	5,625	5,800	5,800	5,800	-	-		
11 Books and Periodicals	-	5,630	-	5,000	5,000	-		
12 Materials and Supplies	-	46,000	20,000	20,000	-	-		
15 Repairs and Maintenance - Equipment	13,905	25,000	10,000	25,000	15,000	-		
17 Training	3,187,925	10,000,000	2,000,000	7,000,000	5,000,000	-		
21 Repairs and Maintenance - Buildings	1,885	300,000	50,000	300,000	250,000	-		
28 Other Contracted Services	188,611	215,000	200,000	200,000	-	-		
37 Janitorial Services	75,915	80,000	80,000	80,000	-	-		
43 Security Services	625,340	600,000	625,000	625,000	-	-		
57 Postage	-	200	-	200	200	-		
62 Promotions, Publicity and Printing	-	22,500	10,000	22,500	12,500	-		
66 Hosting of Conferences, Seminars and other Functions	8,116	50,000	15,000	30,000	15,000	-		
Total								
Public Service Academy	4,506,033	11,731,130	3,428,800	8,726,500	5,297,700	-		

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
015 Strategic Services Division	\$	\$	\$	\$	\$	\$	
16 Contract Employment	88,026	150,000	125,000	125,000	-	-	
Total Strategic Services Division	88,026	150,000	125,000	125,000	-	-	
020 Modernization and Service Improvement Division							
16 Contract Employment	428,368	1,000,000	430,000	430,000	-	-	
62 Promotions, Publicity and Printing	-	50,000	50,000	50,000	-	-	
Total Modernization and Service Improvement Division	428,368	1,050,000	480,000	480,000	-	-	
021 Information and Communication Technology Services Division							
12 Materials and Supplies	-	20,000	-	20,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
16 Contract Employment	851,963	1,000,000	600,000	700,000	100,000	-	
22 Short-term Employment	1,478,145	1,400,000	1,500,000	1,500,000	-	-	
23 Fees	853,150	550,000	650,000	900,000	250,000	-	
28 Other Contracted Services	43,795	60,000	60,000	60,000	-	-	
Total Information and Communication Technology Services	3,227,053	3,040,000	2,810,000	3,190,000	380,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,441,082	\$ 1,525,000	\$ 825,000	\$ 1,825,000	\$ 1,000,000	\$ -	
001 General Administration							
01 Vehicles	693,000	-	-	-	-	-	
02 Office Equipment	88,425	35,000	35,000	150,000	115,000	-	
03 Furniture and Furnishings	-	50,000	50,000	300,000	250,000	-	
04 Other Minor Equipment	61,535	125,000	125,000	450,000	325,000	-	
Total General Administration	842,960	210,000	210,000	900,000	690,000	-	
003 Access Centre							003 - Transferred from Head - Ministry of Digital Transformation
02 Office Equipment	-	-	-	100,000	100,000	-	
Total Access Centre	-	-	-	100,000	100,000	-	
004 Information Communication Technology Division							004 - Transferred from Head - Ministry of Digital Transformation
02 Office Equipment	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	60,000	60,000	-	
Total Information Communication Technology Division	-	-	-	110,000	110,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Property and Real Estate Management Services Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	500	-	-	-	-	-	
03 Furniture and Furnishings	307,068	200,000	200,000	200,000	-	-	
04 Other Minor Equipment	185,966	200,000	200,000	200,000	-	-	
Total Property and Real Estate Management Services	493,534	400,000	400,000	400,000	-	-	
007 Public Service Academy							
03 Furniture and Furnishings	-	500,000	50,000	50,000	-	-	
04 Other Minor Equipment	-	100,000	50,000	50,000	-	-	
Total Public Service Academy	-	600,000	100,000	100,000	-	-	
021 Information and Communication Technology Services Divison							
02 Office Equipment	-	65,000	65,000	65,000	-	-	
04 Other Minor Equipment	104,588	250,000	50,000	150,000	100,000	-	
Total Information and Communication Technology Services	104,588	315,000	115,000	215,000	100,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 411,275,382	\$ 434,034,600	\$ 404,034,600	\$ 442,478,113	\$ 38,443,513	\$ -	
001 Regional Bodies							
02 Caribbean Telecommunications Union	-	-	-	367,700	367,700	-	02 - Transferred from Head - Ministry of Digital Transformation
04 Caribbean Centre for Development Administration	608,593	610,000	610,000	626,700	16,700	-	
Total Regional Bodies	608,593	610,000	610,000	994,400	384,400	-	
002 Commonwealth Bodies							002 - Transferred from Head - Ministry of Digital Transformation
02 Commonwealth Telecommunication Organization	-	-	-	250,000	250,000	-	
Total Commonwealth Bodies	-	-	-	250,000	250,000	-	
003 United Nations Organizations							003 - Transferred from Head - Ministry of Digital Transformation
01 International Telecommunication Union	-	-	-	1,351,500	1,351,500	-	
Total United Nations Organizations	-	-	-	1,351,500	1,351,500	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
40 Gratuities to Contract Officers	1,183,361	2,500,000	2,500,000	3,000,000	500,000	-	
Total Households	1,183,361	2,500,000	2,500,000	3,000,000	500,000	-	
009 Other Transfers							009 - Transferred from Head - Ministry of Digital Transportation
01 TT Connect Service Centres	-	-	-	9,585,155	9,585,155	-	
Total Other Transfers	-	-	-	9,585,155	9,585,155	-	
011 Transfers to State Enterprises							
01 National Information and Communication Technology	-	-	-	50,000,000	50,000,000	-	01 - Transferred from Head - Ministry of Digital Transformation
05 UDECOTT - TT\$3.5Bn. Principal Payment on Government Campus Plaza Fit-Out Project due 2028	264,802,132	278,201,781	278,201,781	289,388,825	11,187,044	-	
06 UDECOTT - TT\$3.5Bn. Interest Payment on Government Campus Plaza Fit-Out Project due 2028	71,021,219	71,896,562	71,896,562	48,668,685	-	23,227,877	
07 UDECOTT - TT \$496Mn. Interest Payment on 10 years Fixed Rate Loan Gov't Campus Plaza Fit-Out due 2028	14,140,077	11,386,257	11,386,257	4,519,548	-	6,866,709	
10 UDECOTT - TT\$496Mn. Principal Payment on 10 years Fixed Rate Loan Gov't Campus Plaza Fit-Out due 2028	59,520,000	69,440,000	39,440,000	34,720,000	-	4,720,000	
Total Transfers to State Enterprises	409,483,428	430,924,600	400,924,600	427,297,058	26,372,458	-	
Total Head	526,111,060	579,495,390	760,829,050	1,455,413,513	694,584,463	-	

ESTIMATES OF EXPENDITURE, 2026

34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	60,471,000	60,471,000
Salaries and Cost of Living Allowance	-	-	-	39,675,000	39,675,000
Wages and Cost of Living Allowance	-	-	-	13,228,000	13,228,000
Overtime - Daily Rated Workers	-	-	-	35,000	35,000
Overtime-Monthly Paid Officers	-	-	-	10,000	10,000
Gov't Contribution to NIS	-	-	-	4,475,000	4,475,000
Government Contribution to Group Health Insurance	-	-	-	983,000	983,000
Vacant Posts	-	-	-	750,000	750,000
Allowances - Monthly Paid Officers	-	-	-	865,000	865,000
Remuneration to Board Members	-	-	-	450,000	450,000
02 GOODS AND SERVICES	-	-	-	95,274,000	95,274,000
03 MINOR EQUIPMENT PURCHASES	-	-	-	1,595,000	1,595,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	35,701,000	35,701,000
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	294,898,000	294,898,000
Total	-	-	-	487,939,000	487,939,000

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 60,471,000	\$ 60,471,000	\$ -	
001 General Administration							001 to 003 - Transferred from Head - Ministry of Works and Transport
01 Salaries and Cost of Living Allowance	-	-	-	11,275,000	11,275,000	-	01 - Includes Provision for Vacant Posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	-	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	400,000	400,000	-	
05 Government's Contribution to N. I. S.	-	-	-	700,000	700,000	-	
06 Remuneration to Board Members	-	-	-	450,000	450,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without Incumbents)	-	-	-	150,000	150,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	205,000	205,000	-	
Total General Administration	-	-	-	13,190,000	13,190,000	-	
002 Transport Division							
01 Salaries and Cost of Living Allowance	-	-	-	27,000,000	27,000,000	-	01 - Includes Provision for Vacant Posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	428,000	428,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	225,000	225,000	-	
05 Government's Contribution to N. I. S.	-	-	-	2,400,000	2,400,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without Incumbents)	-	-	-	500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	-	-	8,000	8,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	425,000	425,000	-	
Total Transport Division	-	-	-	30,986,000	30,986,000	-	

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation	
003 Traffic Management	\$	\$	\$	\$	\$	\$		
01 Salaries and Cost of Living Allowance	-	-	-	1,400,000	1,400,000	-	01 - Includes Provision for Vacant Posts with Incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08	
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	12,800,000	12,800,000	-		
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-		
04 Allowances - Monthly Paid Officers	-	-	-	90,000	90,000	-		
05 Government's Contribution to N. I. S.	-	-	-	1,375,000	1,375,000	-		
08 Vacant Posts-Salaries & C. O. L. A. (without Incumbents)	-	-	-	100,000	100,000	-		
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	-	-	325,000	325,000	-		
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	20,000	20,000	-		
29 Overtime - Daily - Rated Workers	-	-	-	35,000	35,000	-		
30 Allowances - Daily - Rated Workers	-	-	-	150,000	150,000	-		
Total Traffic Management	-	-	-	16,295,000	16,295,000	-		
02 GOODS AND SERVICES	-	-	-	95,274,000	95,274,000	-	001 to 004 - Transferred from Head - Ministry of Works and Transport Approval of the Budget Division is required for virement from Sub-Items 05 and 99	
001 General Administration	-	-	-	-	-	-		
01 Travelling and Subsistence	-	-	-	600,000	600,000	-		
03 Uniforms	-	-	-	25,000	25,000	-		
05 Telephones	-	-	-	500,000	500,000	-		
10 Office Stationery and Supplies	-	-	-	150,000	150,000	-		
11 Books and Periodicals	-	-	-	5,000	5,000	-		
12 Materials and Supplies	-	-	-	25,000	25,000	-		
13 Maintenance of Vehicles	-	-	-	200,000	200,000	-		
15 Repairs and Maintenance - Equipment	-	-	-	15,000	15,000	-		
16 Contract Employment	-	-	-	3,500,000	3,500,000	-		
17 Training	-	-	-	30,000	30,000	-		
General Administration Carried Forward	-	-	-	5,050,000	5,050,000	-		

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	-	-	-	5,050,000	5,050,000	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	300,000	300,000	-	
22 Short-term Employment	-	-	-	3,500,000	3,500,000	-	
23 Fees	-	-	-	600,000	600,000	-	
27 Official Overseas Travel	-	-	-	100,000	100,000	-	27 - Approval of the Minister of Finance is required for Virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	300,000	300,000	-	
37 Janitorial Services	-	-	-	500,000	500,000	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	10,000	10,000	-	
61 Insurance	-	-	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	50,000	50,000	-	
96 Fuel and Lubricants	-	-	-	75,000	75,000	-	
99 Employee Assistance Programme	-	-	-	10,000	10,000	-	
Total General Administration	-	-	-	10,611,000	10,611,000	-	
002 Transport Division							
01 Travelling and Subsistence	-	-	-	1,350,000	1,350,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	-	-	-	800,000	800,000	-	
04 Electricity	-	-	-	2,000,000	2,000,000	-	
05 Telephones	-	-	-	1,500,000	1,500,000	-	
06 Water and Sewerage Rates	-	-	-	200,000	200,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	490,000	490,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	52,000	52,000	-	
10 Office Stationery and Supplies	-	-	-	500,000	500,000	-	
Transport Division Carried Forward	-	-	-	6,892,000	6,892,000	-	

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Transport Division							
Brought Forward	-	-	-	6,892,000	6,892,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	-	-	-	8,000,000	8,000,000	-	
13 Maintenance of Vehicles	-	-	-	200,000	200,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	300,000	300,000	-	
16 Contract Employment	-	-	-	1,200,000	1,200,000	-	
17 Training	-	-	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,000,000	1,000,000	-	
22 Short-Term Employment	-	-	-	9,920,000	9,920,000	-	
23 Fees	-	-	-	100,000	100,000	-	
28 Other Contracted Services	-	-	-	300,000	300,000	-	
37 Janitorial Services	-	-	-	585,000	585,000	-	
43 Security Services	-	-	-	4,000,000	4,000,000	-	
57 Postage	-	-	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	-	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	10,000	10,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	
Total							
Transport Division	-	-	-	32,653,000	32,653,000	-	
003 Traffic Management							
01 Travelling and Subsistence	-	-	-	200,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	-	-	-	567,000	567,000	-	
04 Electricity	-	-	-	1,100,000	1,100,000	-	
05 Telephones	-	-	-	80,000	80,000	-	
06 Water and Sewerage Rates	-	-	-	26,000	26,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	35,000	35,000	-	
10 Office Stationery and Supplies	-	-	-	60,000	60,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	3,200,000	3,200,000	-	
Traffic Management Carried Forward	-	-	-	5,278,000	5,278,000	-	

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Traffic Management							
Brought Forward	-	-	-	5,278,000	5,278,000	-	
13 Maintenance of Vehicles	-	-	-	120,000	120,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	150,000	150,000	-	
16 Contract Employment	-	-	-	2,000,000	2,000,000	-	
17 Training	-	-	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	75,000	75,000	-	
22 Short-term Employment	-	-	-	900,000	900,000	-	
23 Fees	-	-	-	100,000	100,000	-	
28 Other Contracted Services	-	-	-	17,000,000	17,000,000	-	
43 Security Services	-	-	-	20,000	20,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	-	-	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	20,000	20,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	
Total Traffic Management	-	-	-	25,804,000	25,804,000	-	
004 Traffic Warden Unit							
03 Uniforms	-	-	-	1,300,000	1,300,000	-	
04 Electricity	-	-	-	60,000	60,000	-	
05 Telephones	-	-	-	147,000	147,000	-	
06 Water and Sewerage Rates	-	-	-	1,000	1,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	560,000	560,000	-	
10 Office Stationery and Supplies	-	-	-	150,000	150,000	-	
11 Books and Periodicals	-	-	-	2,000	2,000	-	
12 Materials and Supplies	-	-	-	35,000	35,000	-	
13 Maintenance of Vehicles	-	-	-	175,000	175,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	21,100,000	21,100,000	-	
Traffic Warden Unit Carried Forward	-	-	-	23,540,000	23,540,000	-	

Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Traffic Warden Unit							
Brought Forward	-	-	-	23,540,000	23,540,000	-	
17 Training	-	-	-	350,000	350,000	-	
28 Other Contracted Services	-	-	-	34,000	34,000	-	
37 Janitorial Services	-	-	-	1,014,000	1,014,000	-	
43 Security Services	-	-	-	1,102,000	1,102,000	-	
57 Postage	-	-	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	-	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	30,000	30,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	
99 Employee Assistance Programme	-	-	-	10,000	10,000	-	
Total							
Traffic Warden Unit	-	-	-	26,206,000	26,206,000	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	-	-	-	1,595,000	1,595,000	-	001 to 004 - Transferred from Head - Ministry of Works and Transport
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	75,000	75,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total							
General Administration	-	-	-	175,000	175,000	-	

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Transport Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	250,000	250,000	-	
03 Furniture and Furnishings	-	-	-	250,000	250,000	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total Transport Division	-	-	-	600,000	600,000	-	
003 Traffic Management							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	200,000	200,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	200,000	200,000	-	
Total Traffic Management	-	-	-	500,000	500,000	-	
004 Traffic Warden Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	120,000	120,000	-	
Total Traffic Warden Unit	-	-	-	320,000	320,000	-	

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ -	\$ -	\$ 35,701,000	\$ 35,701,000	\$ -	003, 005, 007, 009 and 011 - Transferred from Head - Ministry of Works and Transport
003 United Nations Organization	-	-	-	-	-	-	
01 International Civil Aviation Organization	-	-	-	264,000	264,000	-	
Total United Nations Organization	-	-	-	264,000	264,000	-	
005 Non-Profit Institutions	-	-	-	-	-	-	
01 Trinidad Transport Board	-	-	-	356,000	356,000	-	
Total Non-Profit Institutions	-	-	-	356,000	356,000	-	
007 Households	-	-	-	-	-	-	
01 Severance Pay and Retirement Benefits - 40 Gratuities to Contract Officers	-	-	-	200,000	200,000	-	
Total Households	-	-	-	7,400,000	7,400,000	-	
009 Other Transfers	-	-	-	-	-	-	
07 Traffic Enforcement Centre Unit	-	-	-	7,000,000	7,000,000	-	
Total Other Transfers	-	-	-	7,000,000	7,000,000	-	

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Vehicle Management Corporation of Trinidad and Tobago	-	-	-	10,000,000	10,000,000	-	
02 NIPDEC - Interest Payment on TT\$339Mn. 6.25% Fixed Rate Bond - Motor Vehicle	-	-	-	10,681,000	10,681,000	-	
Total Transfers to State Enterprises	-	-	-	20,681,000	20,681,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	294,898,000	294,898,000	-	
004 Statutory Boards	-	-	-				004 - Transferred from Head - Ministry of Works and Transport
39 Airports Authority of Trinidad and Tobago	-	-	-	20,298,000	20,298,000	-	
52 Public Transport Service Corporation	-	-	-	265,000,000	265,000,000	-	
57 Trinidad and Tobago Civil Aviation Authority	-	-	-	9,600,000	9,600,000	-	
Total Statutory Boards	-	-	-	294,898,000	294,898,000	-	
Total Head	-	-	-	487,939,000	487,939,000	-	

ESTIMATES OF EXPENDITURE, 2026

37 - INTEGRITY 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	2,279,934	2,496,180	4,346,950	2,852,960	(1,493,990)
Salaries and Cost of Living Allowance	1,075,330	1,100,000	1,700,000	1,212,400	(487,600)
Salaries - Direct Charges	517,693	541,680	1,415,000	775,700	(639,300)
Allowances - Direct Charges	110,572	153,500	221,500	181,560	(39,940)
Remuneration to Members - Direct Charges	356,300	373,000	814,450	473,000	(341,450)
Overtime-Monthly Paid Officers	-	2,000	2,000	2,000	-
Gov't Contribution to NIS - Direct Charges	24,699	28,000	7,000	28,000	21,000
Gov't Contribution to NIS	53,949	90,000	90,000	90,000	-
Government Contribution to Group Health Insurance	7,956	15,000	15,000	15,000	-
Vacant Posts	-	100,000	-	-	-
Allowances - Monthly Paid Officers	133,435	93,000	82,000	75,300	(6,700)
02 GOODS AND SERVICES	5,931,362	5,985,970	6,572,170	6,806,725	234,555
03 MINOR EQUIPMENT PURCHASES	-	90,000	90,000	105,000	15,000
Total	8,211,296	8,572,150	11,009,120	9,764,685	(1,244,435)

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,279,934	\$ 2,496,180	\$ 4,346,950	\$ 2,852,960	\$ -	\$ 1,493,990	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,075,330	1,100,000	1,700,000	1,212,400	-	487,600	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25 and 31
03 Overtime - Monthly Paid Officers	-	2,000	2,000	2,000	-	-	
04 Allowances - Monthly Paid Officers	133,435	93,000	82,000	75,300	-	6,700	
05 Government's Contribution to N. I. S.	53,949	90,000	90,000	90,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	-	-	-	
23 Salaries - Direct Charges	517,693	541,680	1,415,000	775,700	-	639,300	
24 Allowances - Direct Charges	110,572	153,500	221,500	181,560	-	39,940	
25 Remuneration to members - Direct Charges	356,300	373,000	814,450	473,000	-	341,450	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7,956	15,000	15,000	15,000	-	-	
31 Government's Contribution to N. I. S. - Direct Charges	24,699	28,000	7,000	28,000	21,000	-	
Total							
General Administration	2,279,934	2,496,180	4,346,950	2,852,960	-	1,493,990	
02 GOODS AND SERVICES	5,931,362	5,985,970	6,572,170	6,806,725	234,555	-	
001 General Administration							
01 Travelling and Subsistence	103,665	75,200	70,000	63,500	-	6,500	
03 Uniforms	-	6,770	6,770	5,025	-	1,745	
05 Telephones	367,432	260,000	278,000	260,000	-	18,000	Approval of the Budget Division is required for virement from Sub-Items 05, 60 and 99
08 Rent / Lease - Office Accommodation and Storage	110,920	123,000	118,000	118,000	-	-	
09 Rent / Lease - Vehicles and Equipment	217,001	150,000	182,000	217,300	35,300	-	
10 Office Stationery and Supplies	44,013	30,000	30,000	30,000	-	-	
11 Books and Periodicals	35,732	38,000	35,000	30,000	-	5,000	
12 Materials and Supplies	27,454	20,000	17,500	17,500	-	-	
General Administration							
Carried forward	906,217	702,970	737,270	741,325	4,055	-	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	906,217	702,970	737,270	741,325	4,055	-	
13 Maintenance of Vehicles	7,399	10,000	24,000	20,000	-	4,000	
15 Repairs and Maintenance - Equipment	16,842	20,000	17,000	17,000	-	-	
16 Contract Employment	-	-	-	500,000	500,000	-	16 - New Sub-Item
17 Training	5,500	10,000	104,100	10,000	-	94,100	
19 Official Entertainment	-	1,000	1,000	1,000	-	-	
21 Repairs and Maintenance - Buildings	-	15,000	3,000	3,000	-	-	
22 Short-term Employment	3,301,193	3,000,000	3,667,800	3,500,000	-	167,800	
23 Fees	559,824	1,500,000	935,000	935,000	-	-	
27 Official Overseas Travel	25,906	35,000	35,000	35,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	791,554	400,000	675,000	500,000	-	175,000	
37 Janitorial Services	141,826	150,000	120,000	150,000	30,000	-	
43 Security Services	-	-	-	200,000	200,000	-	43 - New Sub-Item
57 Postage	1,500	1,500	1,000	1,000	-	-	
58 Medical Expenses	-	5,000	5,000	5,000	-	-	
60 Travelling - Direct Charges	51,221	60,500	87,000	68,400	-	18,600	
62 Promotions, Publicity and Printing	57,859	50,000	128,000	50,000	-	78,000	
66 Hosting of Conferences, Seminars and other Functions	48,894	10,000	15,000	50,000	35,000	-	
96 Fuel and Lubricants	15,627	10,000	12,000	15,000	3,000	-	
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total							
General Administration	5,931,362	5,985,970	6,572,170	6,806,725	234,555	-	

ESTIMATES OF EXPENDITURE, 2026

Head : 37

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 90.000	\$ 90.000	\$ 105.000	\$ 15.000	\$ -	
001 General Administration							
02 Office Equipment	-	35.000	35.000	35.000	-	-	
03 Furniture and Furnishings	-	5.000	5.000	20.000	15.000	-	
04 Other Minor Equipment	-	50.000	50.000	50.000	-	-	
Total							
General Administration	-	90.000	90.000	105.000	15.000	-	
Total Head	8,211,296	8,572,150	11,009,120	9,764,685	-	1,244,435	

ESTIMATES OF EXPENDITURE, 2026

38 - ENVIRONMENTAL 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	3,122,855	3,735,190	4,541,942	3,946,340	(595,602)
Salaries and Cost of Living Allowance	1,190,327	1,300,000	1,300,000	1,300,000	-
Salaries - Direct Charges	978,721	1,262,320	1,600,000	1,344,720	(255,280)
Allowances - Direct Charges	278,110	310,720	310,720	313,120	2,400
Remuneration to Members - Direct Charges	504,124	642,240	1,128,722	786,000	(342,722)
Overtime-Monthly Paid Officers	-	1,500	1,500	1,500	-
Gov't Contribution to NIS - Direct Charges	40,648	58,410	41,000	41,000	-
Gov't Contribution to NIS	102,650	130,000	130,000	130,000	-
Government Contribution to Group Health Insurance	28,275	30,000	30,000	30,000	-
02 GOODS AND SERVICES	3,828,295	5,690,840	4,913,365	4,774,905	(138,460)
03 MINOR EQUIPMENT PURCHASES	116,956	400,000	190,000	190,000	-
04 CURRENT TRANSFERS AND SUBSIDIES	-	246,240	246,240	-	(246,240)
Total	7,068,106	10,072,270	9,891,547	8,911,245	(980,302)

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,122,855	\$ 3,735,190	\$ 4,541,942	\$ 3,946,340	\$ -	\$ 595,602	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,190,327	1,300,000	1,300,000	1,300,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25 and 31.
03 Overtime - Monthly Paid Officers	-	1,500	1,500	1,500	-	-	
05 Government's Contribution to N. I. S.	102,650	130,000	130,000	130,000	-	-	
23 Salaries - Direct Charges	978,721	1,262,320	1,600,000	1,344,720	-	255,280	
24 Allowances - Direct Charges	278,110	310,720	310,720	313,120	2,400	-	
25 Remuneration to Members - Direct Charges	504,124	642,240	1,128,722	786,000	-	342,722	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	28,275	30,000	30,000	30,000	-	-	
31 Government's Contribution to N. I. S. - Direct Charges	40,648	58,410	41,000	41,000	-	-	
Total							
General Administration	3,122,855	3,735,190	4,541,942	3,946,340	-	595,602	
02 GOODS AND SERVICES	3,828,295	5,690,840	4,913,365	4,774,905	-	138,460	
001 General Administration							
01 Travelling and Subsistence	195,212	228,000	200,000	200,000	-	-	
03 Uniforms	5,965	5,600	5,505	5,505	-	-	
04 Electricity	113,115	200,000	200,000	200,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	147,241	140,000	140,000	150,000	10,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,333,781	1,506,000	1,506,000	1,506,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	100,000	100,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	-	30,000	60,000	50,000	-	10,000	
11 Books and Periodicals	8,983	75,000	20,000	15,000	-	5,000	
12 Materials and Supplies	-	30,000	50,000	30,000	-	20,000	
13 Maintenance of Vehicles	10,210	188,000	40,000	20,000	-	20,000	
15 Repairs and Maintenance - Equipment	6,413	20,000	10,000	10,000	-	-	
16 Contract Employment	482,877	483,000	482,900	482,900	-	-	
General Administration							
Carried Forward	2,303,797	2,905,600	2,714,405	2,769,405	55,000	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,303,797	2,905,600	2,714,405	2,769,405	55,000	-	
17 Training	-	30,000	35,000	30,000	-	5,000	
19 Official Entertainment	2,576	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	1,125	500,000	300,000	126,500	-	173,500	
22 Short-term Employment	220,416	250,000	250,000	250,000	-	-	
23 Fees	323,474	359,000	350,000	350,000	-	-	
27 Official Overseas Travel	-	100,000	50,000	50,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	90,600	400,000	150,000	125,000	-	25,000	
37 Janitorial Services	282,806	313,200	313,200	313,200	-	-	
43 Security Services	375,138	432,000	432,000	432,000	-	-	
58 Medical Expenses	17,170	10,000	10,000	10,000	-	-	
60 Travelling - Direct Charges	130,010	149,760	149,760	154,800	5,040	-	Approval of the Budget Division is required for virement from Sub-Items 60, 98, and 99
62 Promotions, Publicity and Printing	8,649	100,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	25,000	25,000	-	-	
96 Fuel and Lubricants	3,534	17,280	10,000	10,000	-	-	
98 Overseas Travel Facilities - Direct Charges	69,000	69,000	69,000	69,000	-	-	
99 Employee Assistance Programme	-	-	-	5,000	5,000	-	99 - Reactivated
Total							
General Administration	3,828,295	5,690,840	4,913,365	4,774,905	-	138,460	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 116.956	\$ 400.000	\$ 190.000	\$ 190.000	\$ -	\$ -	
001 General Administration							
02 Office Equipment	101.928	200.000	100.000	100.000	-	-	
03 Furniture and Furnishings	7.234	100.000	75.000	75.000	-	-	
04 Other Minor Equipment	7.794	100.000	15.000	15.000	-	-	
Total General Administration	116.956	400.000	190.000	190.000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	246.240	246.240	-	-	246.240	
007 Households							
40 Gratuities to Contract Officers	-	246.240	246.240	-	-	246.240	
Total Households	-	246.240	246.240	-	-	246.240	
Total Head	7.068.106	10.072.270	9.891.547	8.911.245	-	980.302	

ESTIMATES OF EXPENDITURE, 2026

39 - MINISTRY OF PUBLIC UTILITIES

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	21,270,863	23,174,000	23,424,000	24,820,000	1,396,000
Salaries and Cost of Living Allowance	17,596,854	17,950,000	19,050,000	18,934,000	(116,000)
Wages and Cost of Living Allowance	12,200	63,000	63,000	63,000	-
Overtime-Monthly Paid Officers	309,414	300,000	300,000	300,000	-
Gov't Contribution to NIS	1,467,291	1,649,000	1,649,000	1,716,000	67,000
Government Contribution to Group Health Insurance	258,813	304,000	304,000	293,000	(11,000)
Vacant Posts	-	1,100,000	-	1,300,000	1,300,000
Allowances - Monthly Paid Officers	1,626,291	1,808,000	2,058,000	2,214,000	156,000
02 GOODS AND SERVICES	379,482,456	394,198,000	386,610,600	385,904,500	(706,100)
03 MINOR EQUIPMENT PURCHASES	328,426	1,225,000	464,000	1,230,000	766,000
04 CURRENT TRANSFERS AND SUBSIDIES	1,000,494,495	1,282,626,000	1,288,525,455	1,291,285,574	2,760,119
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,713,567,399	1,250,209,000	1,730,209,000	1,470,679,000	(259,530,000)
Total	3,115,143,639	2,951,432,000	3,429,233,055	3,173,919,074	(255,313,981)

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 21,270,863	\$ 23,174,000	\$ 23,424,000	\$ 24,820,000	\$ 1,396,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,533,458	9,650,000	10,750,000	10,500,000	-	250,000	01 - Includes Provision for Vacant Posts with Incumbents
04 Allowances - Monthly Paid Officers	680,350	765,000	1,015,000	1,144,000	129,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N. I. S.	738,440	791,000	791,000	791,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	450,000	-	450,000	450,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	150,678	162,000	162,000	162,000	-	-	
Total General Administration	11,102,926	11,818,000	12,718,000	13,047,000	329,000	-	
002 Meteorological Services							
01 Salaries and Cost of Living Allowance	3,694,578	3,700,000	3,700,000	3,834,000	134,000	-	01-Includes Provision for Vacant Posts with Incumbents
02 Wages and C. O. L. A. (including Leave Pay)	12,200	63,000	63,000	63,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
03 Overtime - Monthly Paid Officers	309,414	300,000	300,000	300,000	-	-	
04 Allowances - Monthly Paid Officers	895,541	950,000	950,000	1,000,000	50,000	-	
05 Government's Contribution to N. I. S.	349,418	433,000	433,000	460,000	27,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	450,000	-	450,000	450,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	1,000	1,000	1,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	44,676	62,000	62,000	51,000	-	11,000	
Total Meteorological Services	5,305,827	5,959,000	5,509,000	6,159,000	650,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation	
005 Electrical Inspectorate	\$	\$	\$	\$	\$	\$		
01 Salaries and Cost of Living Allowance	4,368,818	4,600,000	4,600,000	4,600,000	-	-	01 - Includes Provision for Vacant Posts with Incumbents	
04 Allowances - Monthly Paid Officers	50,400	93,000	93,000	70,000	-	23,000	Approval of the Budget Division is required for virement from Sub-Items 01 and 08	
05 Government's Contribution to N. I. S.	379,433	425,000	425,000	465,000	40,000	-		
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	200,000	-	400,000	400,000	-		
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	63,459	79,000	79,000	79,000	-	-		
Total Electrical Inspectorate	4,862,110	5,397,000	5,197,000	5,614,000	417,000	-		
02 GOODS AND SERVICES	379,482,456	394,198,000	386,610,600	385,904,500	-	706,100		
001 General Administration								
01 Travelling and Subsistence	314,900	340,000	340,000	340,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99	
03 Uniforms	11,470	20,000	20,000	12,000	-	8,000		
04 Electricity	866,058	700,000	700,000	700,000	-	-		
05 Telephones	637,223	600,000	600,000	600,000	-	-		
08 Rent / Lease - Office Accommodation and Storage	8,154,769	8,160,000	8,160,000	8,220,000	60,000	-		
09 Rent / Lease - Vehicles and Equipment	42,075	60,000	40,000	250,000	210,000	-		
10 Office Stationery and Supplies	206,998	200,000	196,000	200,000	4,000	-		
11 Books and Periodicals	30,606	24,000	5,000	20,000	15,000	-		
12 Materials and Supplies	-	-	-	60,000	60,000	-		12 - New Sub-Item
13 Maintenance of Vehicles	148,759	130,000	66,000	130,000	64,000	-		
15 Repairs and Maintenance - Equipment	51,495	75,000	20,000	75,000	55,000	-		
16 Contract Employment	6,446,876	7,400,000	9,000,000	10,806,000	1,806,000	-		
17 Training	66,289	75,000	157,000	100,000	-	57,000		
19 Official Entertainment	1,927	5,000	2,000	5,000	3,000	-		
21 Repairs and Maintenance - Buildings	34,781	45,000	35,000	45,000	10,000	-		
22 Short-term Employment	5,610,170	5,500,000	3,000,000	2,999,000	-	1,000		
General Administration Carried Forward	22,624,396	23,334,000	22,341,000	24,562,000	2,221,000	-		

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	22,624,396	23,334,000	22,341,000	24,562,000	2,221,000	-	
23 Fees	19,457	500,000	100,000	453,000	353,000	-	
27 Official Overseas Travel	34,858	125,000	66,000	125,000	59,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	169,661	225,000	20,000	200,000	180,000	-	
37 Janitorial Services	781,633	740,000	740,000	898,000	158,000	-	
42 Street Lighting	91,431,040	105,000,000	100,000,000	108,000,000	8,000,000	-	
43 Security Services	1,587,833	1,350,000	1,650,000	1,800,000	150,000	-	
53 Refunds to WASA Re: Water Improvement Rate	250,000,000	248,940,000	248,940,000	235,553,000	-	13,387,000	
57 Postage	4,000	4,000	4,000	4,000	-	-	
58 Medical Expenses	-	6,000	2,000	6,000	4,000	-	
62 Promotions, Publicity and Printing	96,055	100,000	63,000	90,500	27,500	-	
66 Hosting of Conferences, Seminars and other Functions	558,344	500,000	667,000	250,000	-	417,000	
96 Fuel and Lubricants	40,003	50,000	50,000	50,000	-	-	
99 Employee Assistance Programme	506	10,000	10,000	10,000	-	-	
Total General Administration	367,347,786	380,884,000	374,653,000	372,001,500	-	2,651,500	
002 Meteorological Services							
01 Travelling and Subsistence	220,229	250,000	250,000	300,000	50,000	-	
03 Uniforms	44,588	100,000	81,000	100,000	19,000	-	
04 Electricity	80,924	117,000	117,000	117,000	-	-	Approval of the Budget Division is required for Virement from Sub-Items 04,05 and 06
05 Telephones	194,751	400,000	400,000	400,000	-	-	
06 Water and Sewerage Rates	4,537	9,000	9,000	9,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	580,500	581,000	581,000	581,000	-	-	
09 Rent / Lease - Vehicles and Equipment	8,775	9,000	43,000	8,000	-	35,000	
10 Office Stationery and Supplies	114,354	175,000	40,000	120,000	80,000	-	
11 Books and Periodicals	6,264	5,000	2,000	5,000	3,000	-	
12 Materials and Supplies	51,328	100,000	75,000	200,000	125,000	-	
Meteorological Services Carried Forward	1,306,250	1,746,000	1,598,000	1,840,000	242,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Meteorological Services Brought Forward	1,306,250	1,746,000	1,598,000	1,840,000	242,000	-	
13 Maintenance of Vehicles	45,518	50,000	60,000	65,000	5,000	-	
15 Repairs and Maintenance - Equipment	957,630	1,000,000	100,000	630,000	530,000	-	
16 Contract Employment	400,966	600,000	960,000	1,150,000	190,000	-	
17 Training	18,523	300,000	46,000	100,000	54,000	-	
21 Repairs and Maintenance - Buildings	159,478	175,000	27,000	100,000	73,000	-	
22 Short-term Employment	3,230,966	2,773,000	2,668,000	2,640,000	-	28,000	
23 Fees	37,279	150,000	422,000	500,000	78,000	-	
27 Official Overseas Travel	64,151	-	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub - Item
28 Other Contracted Services	-	50,000	12,000	30,000	18,000	-	
37 Janitorial Services	340,081	300,000	300,000	300,000	-	-	
43 Security Services	72,229	325,000	120,000	325,000	205,000	-	
57 Postage	-	5,000	4,000	5,000	1,000	-	
62 Promotions, Publicity and Printing	58,563	60,000	15,000	60,000	45,000	-	
66 Hosting of Conferences, Seminars and other Functions	81,070	50,000	35,000	90,000	55,000	-	
96 Fuel and Lubricants	23,377	25,000	19,000	25,000	6,000	-	
Total Meteorological Services	6,796,081	7,609,000	6,386,000	7,860,000	1,474,000	-	
005 Electrical Inspectorate							
01 Travelling and Subsistence	685,354	1,000,000	1,000,000	1,000,000	-	-	
03 Uniforms	6,690	25,000	15,000	25,000	10,000	-	
04 Electricity	184,476	185,000	185,000	185,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	126,603	125,000	125,000	160,000	35,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,432,250	2,565,000	2,565,000	2,565,000	-	-	
10 Office Stationery and Supplies	63,798	80,000	60,000	80,000	20,000	-	
11 Books and Periodicals	9,614	12,000	2,000	12,000	10,000	-	
12 Materials and Supplies	5,315	15,000	1,600	15,000	13,400	-	
Electrical Inspectorate Carried Forward	3,514,100	4,007,000	3,953,600	4,042,000	88,400	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Electrical Inspectorate Brought Forward	3,514,100	4,007,000	3,953,600	4,042,000	88,400	-	
13 Maintenance of Vehicles	38,115	55,000	20,000	55,000	35,000	-	
15 Repairs and Maintenance - Equipment	-	12,000	9,000	10,000	1,000	-	
17 Training	-	10,000	1,000	10,000	9,000	-	
21 Repairs and Maintenance - Buildings	5,670	12,000	2,500	12,000	9,500	-	
28 Other Contracted Services	-	5,000	1,000	5,000	4,000	-	
37 Janitorial Services	314,593	320,000	320,000	370,000	50,000	-	
43 Security Services	1,443,354	1,250,000	1,250,000	1,500,000	250,000	-	
57 Postage	1,900	2,000	500	2,000	1,500	-	
62 Promotions, Publicity and Printing	10,800	15,000	3,000	15,000	12,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	7,000	1,000	7,000	6,000	-	
96 Fuel and Lubricants	10,057	10,000	10,000	15,000	5,000	-	
Total Electrical Inspectorate	5,338,589	5,705,000	5,571,600	6,043,000	471,400	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	328,426	1,225,000	464,000	1,230,000	766,000	-	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	25,000	25,000	25,000	-	-	
03 Furniture and Furnishings	-	25,000	-	25,000	25,000	-	
04 Other Minor Equipment	6,185	15,000	15,000	15,000	-	-	
Total General Administration	6,185	65,000	40,000	65,000	25,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Meteorological Services	\$	\$	\$	\$	\$	\$	
02 Office Equipment	91,980	600,000	232,000	600,000	368,000	-	
03 Furniture and Furnishings	142,838	50,000	71,000	70,000	-	1,000	
04 Other Minor Equipment	87,423	450,000	114,000	430,000	316,000	-	
Total Meteorological Services	322,241	1,100,000	417,000	1,100,000	683,000	-	
005 Electrical Inspectorate							
02 Office Equipment	-	40,000	-	40,000	40,000	-	
03 Furniture and Furnishings	-	10,000	7,000	15,000	8,000	-	
04 Other Minor Equipment	-	10,000	-	10,000	10,000	-	
Total Electrical Inspectorate	-	60,000	7,000	65,000	58,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
001 Regional Bodies	1,000,494,495	1,282,626,000	1,288,525,455	1,291,285,574	2,760,119	-	
04 Caribbean Meteorological Organisation	1,323,702	1,129,000	1,369,018	1,369,000	-	18	
05 Caribbean Meteorological Institute	-	4,624,000	4,624,000	9,248,000	4,624,000	-	
06 Caribbean Postal Union	67,708	68,000	68,000	68,000	-	-	
Total Regional Bodies	1,391,410	5,821,000	6,061,018	10,685,000	4,623,982	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
05 World Meteorological Organisation	221,775	212,000	234,028	212,000	-	22,028	
06 Universal Postal Union	456,696	359,000	381,537	359,000	-	22,537	
Total United Nations Organizations	678,471	571,000	615,565	571,000	-	44,565	
007 Households							
06 Utilities Assistance Programme	1,265,667	2,000,000	4,473,000	3,800,000	-	673,000	
08 Refunds to T&TEC - Re-Rebate on Electricity Bills	58,015,544	60,000,000	54,074,872	60,000,000	5,925,128	-	
40 Gratuities to Contract Officers	961,724	1,000,000	482,000	500,000	18,000	-	
41 Compensation	-	-	115,000	-	-	115,000	
Total Households	60,242,935	63,000,000	59,144,872	64,300,000	5,155,128	-	
009 Other Transfers							
04 Trinidad and Tobago Postal Corporation (TTPost)	74,600,000	69,000,000	78,470,000	62,000,000	-	16,470,000	
18 Principal on T&TEC \$812.6Mn. Fixed Rate Bond	107,641,483	112,276,000	112,276,000	117,075,237	4,799,237	-	
19 Interest on T&TEC \$812.6Mn. Fixed Rate Bond	13,171,307	8,538,000	8,538,000	3,737,555	-	4,800,445	
20 Principal on T&TEC \$800Mn. Fixed Rate Bond	51,635,816	54,479,000	54,479,000	57,392,573	2,913,573	-	
21 Interest on T&TEC \$800Mn. Fixed Rate Bond	29,951,397	27,110,000	27,110,000	24,194,640	-	2,915,360	
22 Principal on T&TEC US\$524.Mn. Loan	410,396,164	650,513,000	650,513,000	690,129,145	39,616,145	-	
23 Interest on T&TEC US\$524Mn. Loan	145,144,681	185,716,000	185,716,000	146,099,224	-	39,616,776	
24 Community Based Environmental Protection and Enhancement Programme (CEPEP)	-	-	-	7,000,000	7,000,000	-	Transferred from Head - Ministry of Rural Development and Local Government
Total Other Transfers	832,540,848	1,107,632,000	1,117,102,000	1,107,628,374	-	9,473,626	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
02 Solid Waste Management Company Limited	90,000,000	90,000,000	90,000,000	90,000,000	-	-	
03 Environmental Indemnity to the Power Gen. Company of Trinidad and Tobago	-	-	-	2,500,000	2,500,000	-	03 - Transferred from Head - Ministry of Energy and Energy Industries
06 Interest on NMTS TT\$300Mn. Fixed Rate Loan	15,640,831	15,602,000	15,602,000	15,601,200	-	800	
Total Transfers to State Enterprises	105,640,831	105,602,000	105,602,000	108,101,200	2,499,200	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,713,567,399	1,250,209,000	1,730,209,000	1,470,679,000	-	259,530,000	
004 Statutory Boards							
51 Water and Sewerage Authority	1,713,567,399	1,250,209,000	1,730,209,000	1,470,679,000	-	259,530,000	
Total Statutory Boards	1,713,567,399	1,250,209,000	1,730,209,000	1,470,679,000	-	259,530,000	
Total Head	3,115,143,639	2,951,432,000	3,429,233,055	3,173,919,074	-	255,313,981	

ESTIMATES OF EXPENDITURE, 2026

40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	29,625,379	30,650,000	34,747,500	32,956,900	(1,790,600)
Salaries and Cost of Living Allowance	21,245,466	22,000,000	25,000,000	23,300,000	(1,700,000)
Remuneration to Members of Cabinet-Appointed Cmte	1,941,100	1,590,000	1,121,300	1,376,000	254,700
Wages and Cost of Living Allowance	1,460,153	1,650,000	1,544,000	1,650,000	106,000
Salaries - Direct Charges	1,528,148	1,700,000	3,448,000	2,462,000	(986,000)
Allowances - Direct Charges	434,987	500,000	438,000	549,000	111,000
Overtime - Daily Rated Workers	146,131	130,000	100,000	130,000	30,000
Gov't Contribution to NIS - Direct Charges	82,860	95,000	83,600	114,900	31,300
Gov't Contribution to NIS	1,838,032	1,900,000	1,900,000	1,900,000	-
Government Contribution to Group Health Insurance	275,852	335,000	301,600	335,000	33,400
Vacant Posts	-	-	-	200,000	200,000
Allowances - Monthly Paid Officers	622,970	700,000	776,000	890,000	114,000
Allowances - Daily Rated Workers	49,680	50,000	35,000	50,000	15,000
02 GOODS AND SERVICES	223,083,646	124,335,200	315,162,400	190,155,800	(125,006,600)
03 MINOR EQUIPMENT PURCHASES	233,141	215,000	73,400	215,000	141,600
04 CURRENT TRANSFERS AND SUBSIDIES	392,429,073	521,823,700	283,251,900	324,683,100	41,431,200
Total	645,371,239	677,023,900	633,235,200	548,010,800	(85,224,400)

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 29,625,379	\$ 30,650,000	\$ 34,747,500	\$ 32,956,900	\$ -	\$ 1,790,600	
001 General Administration							
01 Salaries and Cost of Living Allowance	21,245,466	22,000,000	25,000,000	23,300,000	-	1,700,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and C. O. L. A. (including Leave Pay)	1,460,153	1,650,000	1,544,000	1,650,000	106,000	-	
04 Allowances - Monthly Paid Officers	622,970	700,000	776,000	890,000	114,000	-	
05 Government's Contribution to N. I. S.	1,838,032	1,900,000	1,900,000	1,900,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	200,000	200,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	1,941,100	1,590,000	1,121,300	1,376,000	254,700	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	18,101	35,000	20,000	35,000	15,000	-	
23 Salaries - Direct Charges	1,528,148	1,700,000	3,448,000	2,462,000	-	986,000	
24 Allowances - Direct Charges	434,987	500,000	438,000	549,000	111,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	257,751	300,000	281,600	300,000	18,400	-	
29 Overtime - Daily - Rated Workers	146,131	130,000	100,000	130,000	30,000	-	
30 Allowances - Daily - Rated Workers	49,680	50,000	35,000	50,000	15,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	82,860	95,000	83,600	114,900	31,300	-	
Total							
General Administration	29,625,379	30,650,000	34,747,500	32,956,900	-	1,790,600	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 223,083,646	\$ 124,335,200	\$ 315,162,400	\$ 190,155,800	\$ -	\$ 125,006,600	
001 General Administration							
01 Travelling and Subsistence	2,994,537	3,000,000	2,902,000	3,000,000	98,000	-	
03 Uniforms	15,528	25,000	13,000	25,000	12,000	-	
04 Electricity	219,686	250,000	168,000	250,000	82,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	1,804,134	1,600,000	1,600,000	1,600,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	7,591,269	8,000,000	7,850,000	8,000,000	150,000	-	
09 Rent / Lease - Vehicles and Equipment	278,825	245,000	183,700	245,000	61,300	-	
10 Office Stationery and Supplies	451,634	310,000	322,500	310,000	-	12,500	
11 Books and Periodicals	55,270	65,000	86,500	90,000	3,500	-	
12 Materials and Supplies	254,993	100,000	39,000	100,000	61,000	-	
13 Maintenance of Vehicles	334,879	250,000	352,500	250,000	-	102,500	
15 Repairs and Maintenance - Equipment	17,739	20,000	15,000	20,000	5,000	-	
16 Contract Employment	14,003,060	13,500,000	12,000,000	13,500,000	1,500,000	-	
17 Training	150,158	150,000	104,000	150,000	46,000	-	
19 Official Entertainment	-	15,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	42,108	45,000	21,000	45,000	24,000	-	
22 Short-term Employment	2,509,933	1,050,000	2,950,000	2,400,000	-	550,000	
23 Fees	957,143	957,200	15,200	1,000,000	984,800	-	
27 Official Overseas Travel	3,995,556	3,000,000	2,000,000	3,000,000	1,000,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	182,320,787	85,891,000	97,193,000	150,000,000	52,807,000	-	
36 Extraordinary Expenditure	-	100,000	182,552,000	100,000	-	182,452,000	
37 Janitorial Services	1,832,757	2,100,000	1,575,000	2,100,000	525,000	-	
43 Security Services	1,895,518	2,400,000	2,000,000	2,400,000	400,000	-	
57 Postage	2,890	5,000	5,000	5,000	-	-	
58 Medical Expenses	-	50,000	7,500	50,000	42,500	-	
60 Travelling - Direct Charges	218,795	250,000	218,000	275,800	57,800	-	
61 Insurance	60,990	62,000	46,500	620,000	573,500	-	
62 Promotions, Publicity and Printing	861,433	700,000	430,000	430,000	-	-	
65 Expenses of Cabinet-Appointed Bodies	22,760	30,000	19,000	10,000	-	9,000	
66 Hosting of Conferences, Seminars and other Functions	55,607	50,000	408,000	50,000	-	358,000	
96 Fuel and Lubricants	135,657	100,000	75,000	100,000	25,000	-	
General Administration Carried Forward	223,083,646	124,320,200	315,151,400	190,140,800	-	125,010,600	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	223,083,646	124,320,200	315,151,400	190,140,800	-	125,010,600	
99 Employee Assistance Programme	-	15,000	11,000	15,000	4,000	-	
Total General Administration	223,083,646	124,335,200	315,162,400	190,155,800	-	125,006,600	
03 MINOR EQUIPMENT PURCHASES	233,141	215,000	73,400	215,000	141,600	-	
001 General Administration							
02 Office Equipment	53,405	65,000	-	65,000	65,000	-	
03 Furniture and Furnishings	49,295	50,000	37,500	50,000	12,500	-	
04 Other Minor Equipment	130,441	100,000	35,900	100,000	64,100	-	
Total General Administration	233,141	215,000	73,400	215,000	141,600	-	
04 CURRENT TRANSFERS AND SUBSIDIES	392,429,073	521,823,700	283,251,900	324,683,100	41,431,200	-	
004 International Bodies							
01 T & T Annual Subscription to the Committee of the World Power Conference	116,224	176,000	125,000	176,000	51,000	-	
02 Commission of the Geological Map of the World	-	2,500	-	2,500	2,500	-	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	5,779,150	5,950,000	5,777,000	6,769,600	992,600	-	
05 Contribution to the Latin American Energy Organisation (OLADE)	241,000	286,000	240,000	286,000	46,000	-	
06 World Petroleum Council (WPC)	27,334	35,000	31,500	35,000	3,500	-	
08 International Renewable Energy Agency (IRENA)	55,879	90,000	-	90,000	90,000	-	
10 Extractive Industries Transparency Initiative	169,945	175,000	169,300	175,000	5,700	-	
Total International Bodies	6,389,532	6,714,500	6,342,800	7,534,100	1,191,300	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Shortfall in Subsidy re: Sale of Petroleum Products	200,000,000	500,000,000	262,740,000	300,000,000	37,260,000	-	
02 Severance Benefits	-	60,000	-	60,000	60,000	-	
04 Ex-Gratia Awards	-	-	1,000,000	-	-	1,000,000	
40 Gratuities to Contract Officers	631,508	650,000	1,522,000	1,130,000	-	392,000	
Total Households	200,631,508	500,710,000	265,262,000	301,190,000	35,928,000	-	
009 Other Transfers							
06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities	-	40,000	-	40,000	40,000	-	
Total Other Transfers	-	40,000	-	40,000	40,000	-	
011 Transfers to State Enterprises							
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	2,312,097	2,500,000	2,500,000	-	-	2,500,000	03 - Transferred to Head - Ministry of Public Utilities
04 Equity Injection - ALUTECH Limited	646,839	-	-	-	-	-	
05 Trinidad and Tobago Upstream and Downstream Energy Operations Company Limited (TTUDEOCL)	967,660	500,000	627,700	500,000	-	127,700	
07 Interest Payment - US200Mn. PETROTRIN-Receiveables Purchase Facility	168,981,437	-	-	-	-	-	
09 Liquid Fuels Company of Trinidad and Tobago Limited	12,500,000	5,900,000	4,425,000	10,000,000	5,575,000	-	
10 ALUTECH Limited	-	5,459,200	4,094,400	5,419,000	1,324,600	-	
Total Transfers to State Enterprises	185,408,033	14,359,200	11,647,100	15,919,000	4,271,900	-	
Total Head	645,371,239	677,023,900	633,235,200	548,010,800	-	85,224,400	

ESTIMATES OF EXPENDITURE, 2026

42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	95,809,604	101,225,000	109,014,300	114,412,000	5,397,700
Salaries and Cost of Living Allowance	78,537,459	80,000,000	87,500,000	88,839,000	1,339,000
Remuneration to Members of Cabinet-Appointed Cmte	-	50,000	-	50,000	50,000
Overtime - Daily Rated Workers	38,595	25,000	15,000	25,000	10,000
Overtime-Monthly Paid Officers	-	10,000	5,000	1,000	(4,000)
Gov't Contribution to NIS	6,972,578	7,000,000	7,600,000	8,500,000	900,000
Government Contribution to Group Health Insurance	1,137,117	1,135,000	1,141,000	1,240,000	99,000
Vacant Posts	-	3,000,000	-	3,000,000	3,000,000
Allowances - Monthly Paid Officers	9,116,115	10,000,000	12,752,000	12,752,000	-
Allowances - Daily Rated Workers	7,740	5,000	1,300	5,000	3,700
02 GOODS AND SERVICES	59,689,689	52,426,000	58,217,200	61,546,100	3,328,900
03 MINOR EQUIPMENT PURCHASES	1,328,198	1,585,000	90,000	1,525,000	1,435,000
04 CURRENT TRANSFERS AND SUBSIDIES	623,218,627	640,073,500	688,303,050	81,490,416	(606,812,634)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,488,645,675	1,520,988,200	1,489,521,650	1,535,824,000	46,302,350
Total	2,268,691,793	2,316,297,700	2,345,146,200	1,794,797,516	(550,348,684)

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 95,809,604	\$ 101,225,000	\$ 109,014,300	\$ 114,412,000	\$ 5,397,700	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	78,537,459	80,000,000	87,500,000	83,539,000	-	3,961,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	10,000	5,000	1,000	-	4,000	
04 Allowances - Monthly Paid Officers	9,116,115	10,000,000	12,752,000	12,752,000	-	-	
05 Government's Contribution to N. I. S.	6,972,578	7,000,000	7,600,000	8,000,000	400,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	3,000,000	-	3,000,000	3,000,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	50,000	-	50,000	50,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,137,117	1,135,000	1,141,000	1,140,000	-	1,000	
29 Overtime - Daily - Rated Workers	38,595	25,000	15,000	25,000	10,000	-	
30 Allowances - Daily - Rated Workers	7,740	5,000	1,300	5,000	3,700	-	
Total General Administration	95,809,604	101,225,000	109,014,300	108,512,000	-	502,300	
002 Unemployment Relief Programme							002 -Transferred from Ministry of Works and Transport
01 Salaries and Cost of Living Allowance	-	-	-	5,300,000	5,300,000	-	01 - Includes provision for Vacant Posts with Incumbents. Approval of the Budget Division is required for Virement from Sub-Item 01.
05 Government's Contribution to N. I. S.	-	-	-	500,000	500,000	-	
27 Gov't Contribution to Group Health Insurance-	-	-	-	100,000	100,000	-	
Total Unemployment Relief Programme	-	-	-	5,900,000	5,900,000	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 59,689,689	\$ 52,426,000	\$ 58,217,200	\$ 61,546,100	\$ 3,328,900	\$ -	
001 General Administration							Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
01 Travelling and Subsistence	3,896,430	4,200,000	3,900,000	3,900,000	-	-	
03 Uniforms	3,570,818	4,000,000	1,000,000	1,000,000	-	-	
04 Electricity	504,467	475,000	500,000	522,000	22,000	-	
05 Telephones	872,564	750,000	900,000	900,000	-	-	
06 Water and Sewerage Rates	40,090	33,000	12,700	12,700	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,379,750	1,129,000	1,128,000	1,128,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	220,000	130,000	45,000	-	85,000	
10 Office Stationery and Supplies	485,594	250,000	365,000	365,000	-	-	
11 Books and Periodicals	8,297	10,000	10,800	11,000	200	-	
12 Materials and Supplies	-	8,000	180,300	54,400	-	125,900	
13 Maintenance of Vehicles	342,299	250,000	157,500	187,000	29,500	-	
15 Repairs and Maintenance - Equipment	167,747	75,000	15,000	56,000	41,000	-	
16 Contract Employment	28,828,799	29,000,000	32,000,000	32,000,000	-	-	
17 Training	229,377	3,000,000	350,000	350,000	-	-	
19 Official Entertainment	23,957	20,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	156,255	70,000	350,000	163,000	-	187,000	
22 Short-term Employment	15,886,815	6,000,000	14,000,000	13,436,000	-	564,000	
23 Fees	73,797	75,000	295,000	460,000	165,000	-	
27 Official Overseas Travel	-	120,000	50,000	90,000	40,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	972,544	1,000,000	750,000	750,000	-	-	
37 Janitorial Services	856,797	750,000	750,000	750,000	-	-	
46 Natural Disaster	-	-	933,000	933,000	-	-	
57 Postage	1,017	1,000	-	1,000	1,000	-	
58 Medical Expenses	318,750	500,000	3,000	100,000	97,000	-	
62 Promotions, Publicity and Printing	266,197	150,000	6,900	310,000	303,100	-	
66 Hosting of Conferences, Seminars and other functions	470,647	140,000	265,000	265,000	-	-	
96 Fuel and Lubricants	323,125	180,000	155,000	180,000	25,000	-	
99 Employee Assistance Programme	13,556	20,000	10,000	15,000	5,000	-	
Total							
General Administration	59,689,689	52,426,000	58,217,200	57,984,100	-	233,100	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	002 -Transferred from Ministry of Works and Transport
01 Travelling and Subsistence	-	-	-	700.000	700.000	-	
03 Uniforms	-	-	-	10.000	10.000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	2,565.000	2,565.000	-	
10 Office Stationery and Supplies	-	-	-	40.000	40.000	-	
11 Books and Periodicals	-	-	-	1.000	1.000	-	
12 Materials and Supplies	-	-	-	77.000	77.000	-	
13 Maintenance of Vehicles	-	-	-	35.000	35.000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10.000	10.000	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	100.000	100.000	-	
96 Fuel and Lubricants	-	-	-	24.000	24.000	-	
Total Unemployment Relief Programme	-	-	-	3,562.000	3,562.000	-	
03 MINOR EQUIPMENT PURCHASES	1,328,198	1,585,000	90,000	1,525,000	1,435,000	-	
001 General Administration							
02 Office Equipment	-	55,000	20,000	40,000	20,000	-	
03 Furniture and Furnishings	-	30,000	-	20,000	20,000	-	
04 Other Minor Equipment	1,328,198	1,500,000	70,000	1,400,000	1,330,000	-	
Total General Administration	1,328,198	1,585,000	90,000	1,460,000	1,370,000	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	002 -Transferred from Ministry of Works and Transport
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	-	-	25,000	25,000	-	
04 Other Minor Equipment	-	-	-	20,000	20,000	-	
Total Unemployment Relief Programme	-	-	-	65,000	65,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	623,218,627	640,073,500	688,303,050	81,490,416	-	606,812,634	
001 Regional Bodies							
01 Caribbean Association of Local Government Authorities	182,200	183,000	183,000	183,000	-	-	
Total Regional Bodies	182,200	183,000	183,000	183,000	-	-	
002 Commonwealth Bodies							
01 Commonwealth Local Government Forum - (C. L. G. F.)	38,590	49,000	41,000	49,500	8,500	-	
Total Commonwealth Bodies	38,590	49,000	41,000	49,500	8,500	-	
007 Households							
04 Compensation	-	-	15,000	18,000	3,000	-	
09 Debit Card System for URP Employees	-	-	-	1,500,000	1,500,000	-	
40 Gratuities to Contract Officers	2,980,689	4,044,000	4,900,000	4,900,000	-	-	
Total Households	2,980,689	4,044,000	4,915,000	6,418,000	1,503,000	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
04 Community Based Environmental Protection and Enhancement Programme (CEPEP)	499,235,300	466,000,000	490,000,000	-	-	490,000,000	04 - Transferred to Head - Ministry of Public Utilities
Total Other Transfers	499,235,300	466,000,000	490,000,000	-	-	490,000,000	
011 Transfers to State Enterprises							
07 R. D. C. - Interest on Demand Loan Facility	4,070,679	3,192,800	3,192,800	2,325,278	-	867,522	
08 R. D. C. - Principal on Demand Loan Facility	15,555,556	15,556,600	15,556,600	15,556,600	-	-	
09 RDC - National Reforestation and Watershed Rehabilitation Programme (N.R.W.R.P.)	94,000,000	80,000,000	81,499,550	-	-	81,499,550	09 - Transferred to Head - Ministry of Agriculture and Fisheries
10 R. D. C. - Interest on \$200.437Mn. Fixed Rate Term Loan	7,155,613	6,585,400	6,585,400	2,427,811	-	4,157,589	10 and 11 - New Sub-Items
11 R. D. C. - Principal on \$200.437Mn Fixed Rate Term Loan	-	64,462,700	64,462,700	33,096,893	-	31,365,807	
12 R. D. C. Interest on \$200Mn Fixed Rate Term	-	-	5,200,000	4,766,667	-	433,333	
13 R. D. C. Principal on \$200Mn Fixed Rate Term	-	-	16,667,000	16,666,667	-	333	
Total Transfers to State Enterprises	120,781,848	169,797,500	193,164,050	74,839,916	-	118,324,134	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,488,645,675	1,520,988,200	1,489,521,650	1,535,824,000	46,302,350	-	
005 Local Government Bodies							
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	-	
Local Government Bodies Carried Forward	1,196,305,329	1,220,995,900	1,193,874,650	1,201,124,000	7,249,350	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
005 Local Government Bodies							
Brought Forward	1,196,305,329	1,220,995,900	1,193,874,650	1,201,124,000	7,249,350	-	
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	-	
Total Local Government Bodies	1,488,645,675	1,520,988,200	1,489,521,650	1,535,824,000	46,302,350	-	
Total Head	2,268,691,793	2,316,297,700	2,345,146,200	1,794,797,516	-	550,348,684	

ESTIMATES OF EXPENDITURE, 2026

43 - MINISTRY OF WORKS AND TRANSPORT

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	376,687,457	391,203,000	392,130,000	-	(392,130,000)
Salaries and Cost of Living Allowance	124,279,390	128,270,000	128,983,000	-	(128,983,000)
Remuneration to Members of Cabinet-Appointed Cmte	807,052	800,000	800,000	-	(800,000)
Wages and Cost of Living Allowance	200,005,730	204,190,000	202,070,000	-	(202,070,000)
Overtime - Daily Rated Workers	258,788	570,000	330,000	-	(330,000)
Overtime-Monthly Paid Officers	13,856	107,000	40,000	-	(40,000)
Gov't Contribution to NIS	28,425,069	29,650,000	29,650,000	-	(29,650,000)
Government Contribution to Group Health Insurance	5,370,724	5,885,000	5,773,000	-	(5,773,000)
Vacant Posts	-	2,950,000	-	-	-
Allowances - Monthly Paid Officers	17,526,848	18,781,000	24,484,000	-	(24,484,000)
Remuneration to Board Members	-	-	-	-	-
02 GOODS AND SERVICES	337,474,031	439,167,000	408,716,000	-	(408,716,000)
03 MINOR EQUIPMENT PURCHASES	5,801,288	4,870,000	4,565,000	-	(4,565,000)
04 CURRENT TRANSFERS AND SUBSIDIES	1,100,480,553	1,478,332,000	1,524,803,000	-	(1,524,803,000)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	311,131,093	329,225,000	354,225,000	-	(354,225,000)
Total	2,131,574,422	2,642,797,000	2,684,439,000	-	(2,684,439,000)

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 376,687,457	\$ 391,203,000	\$ 392,130,000	\$ -	\$ -	\$ 392,130,000	001, 002, 004 to 008, 015 - Transferred to Head - Ministry of Works and Infrastructure 003 and 014 - Transferred to Head - Ministry of Transport and Civil Aviation 012 - Transferred to Head - Ministry of Rural Development and Local Government 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
001 General Administration							
01 Salaries and Cost of Living Allowance	39,125,208	41,000,000	41,570,000	-	-	41,570,000	
02 Wages and C. O. L. A. (including Leave Pay)	1,481,441	1,700,000	2,080,000	-	-	2,080,000	
03 Overtime - Monthly Paid Officers	13,856	50,000	40,000	-	-	40,000	
04 Allowances - Monthly Paid Officers	1,378,466	1,319,000	1,674,000	-	-	1,674,000	
05 Government's Contribution to N. I. S.	3,433,092	3,700,000	3,700,000	-	-	3,700,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	500,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	807,052	800,000	800,000	-	-	800,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	17,350	25,000	20,000	-	-	20,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	580,101	620,000	590,000	-	-	590,000	
29 Overtime - Daily - Rated Workers	77,737	30,000	30,000	-	-	30,000	
30 Allowances - Daily - Rated Workers	19,573	40,000	25,000	-	-	25,000	
Total							
General Administration	46,933,876	49,784,000	50,529,000	-	-	50,529,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Highways	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	7,385,947	7,500,000	7,500,000	-	-	7,500,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	88,198,911	87,000,000	85,000,000	-	-	85,000,000	
03 Overtime - Monthly Paid Officers	-	10,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	656,338	700,000	700,000	-	-	700,000	
05 Government's Contribution to N. I. S.	8,447,990	8,400,000	8,400,000	-	-	8,400,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	500,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,389,979	1,500,000	1,500,000	-	-	1,500,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	81,129	85,000	80,000	-	-	80,000	
29 Overtime - Daily - Rated Workers	5,278	100,000	-	-	-	-	
30 Allowances - Daily - Rated Workers	6,936,572	6,000,000	9,200,000	-	-	9,200,000	
Total Highways	113,102,144	111,795,000	112,380,000	-	-	112,380,000	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	1,423,575	1,400,000	1,400,000	-	-	1,400,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	12,637,193	12,800,000	12,800,000	-	-	12,800,000	
03 Overtime - Monthly Paid Officers	-	10,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	88,587	97,000	75,000	-	-	75,000	
05 Government's Contribution to N. I. S.	1,277,488	1,500,000	1,500,000	-	-	1,500,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	302,587	350,000	350,000	-	-	350,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	16,506	22,000	20,000	-	-	20,000	
Traffic Management Carried Forward	15,745,936	16,279,000	16,145,000	-	-	16,145,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
003 Traffic Management							
Brought Forward	15,745,936	16,279,000	16,145,000	-	-	16,145,000	
29 Overtime - Daily - Rated Workers	27,044	70,000	35,000	-	-	35,000	
30 Allowances - Daily - Rated Workers	79,522	200,000	100,000	-	-	100,000	
Total							
Traffic Management	15,852,502	16,549,000	16,280,000	-	-	16,280,000	
004 Central Planning Unit							
01 Salaries and Cost of Living Allowance	844,260	970,000	970,000	-	-	970,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N. I. S.	69,631	100,000	100,000	-	-	100,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	200,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	12,249	15,000	11,000	-	-	11,000	
Total							
Central Planning Unit	926,140	1,285,000	1,081,000	-	-	1,081,000	
005 Drainage							
01 Salaries and Cost of Living Allowance	3,783,333	3,800,000	4,315,000	-	-	4,315,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	35,120,511	36,400,000	36,400,000	-	-	36,400,000	
03 Overtime - Monthly Paid Officers	-	10,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	220,220	3,600,000	385,000	-	-	385,000	
05 Government's Contribution to N. I. S.	3,434,778	3,600,000	3,600,000	-	-	3,600,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
Drainage							
Carried Forward	42,558,842	47,410,000	44,700,000	-	-	44,700,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
005 Drainage							
Brought Forward	42,558,842	47,410,000	44,700,000	-	-	44,700,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	662,085	800,000	800,000	-	-	800,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	35,436	38,000	53,000	-	-	53,000	
29 Overtime - Daily - Rated Workers	8,905	10,000	10,000	-	-	10,000	
30 Allowances - Daily - Rated Workers	3,645,417	2,100,000	6,600,000	-	-	6,600,000	
Total Drainage	46,910,685	50,358,000	52,163,000	-	-	52,163,000	
006 Mechanical Services							
01 Salaries and Cost of Living Allowance	7,302,762	7,500,000	7,500,000	-	-	7,500,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	5,425,652	6,500,000	6,000,000	-	-	6,000,000	
03 Overtime - Monthly Paid Officers	-	5,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	68,951	100,000	100,000	-	-	100,000	
05 Government's Contribution to N. I. S.	1,086,518	1,200,000	1,200,000	-	-	1,200,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	88,272	110,000	100,000	-	-	100,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	88,065	90,000	90,000	-	-	90,000	
29 Overtime - Daily - Rated Workers	110,492	250,000	200,000	-	-	200,000	
30 Allowances - Daily - Rated Workers	28,523	200,000	200,000	-	-	200,000	
Total Mechanical Services	14,199,235	15,955,000	15,390,000	-	-	15,390,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Maintenance							
01 Salaries and Cost of Living Allowance	18,080,302	18,500,000	17,775,000	-	-	17,775,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	52,758,677	55,000,000	55,000,000	-	-	55,000,000	
03 Overtime - Monthly Paid Officers	-	10,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	403,389	450,000	450,000	-	-	450,000	
05 Government's Contribution to N. I. S.	6,248,798	6,300,000	6,300,000	-	-	6,300,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	500,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	972,881	1,000,000	1,000,000	-	-	1,000,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	309,771	325,000	325,000	-	-	325,000	
29 Overtime - Daily - Rated Workers	29,332	100,000	50,000	-	-	50,000	
30 Allowances - Daily - Rated Workers	2,815,460	2,500,000	3,600,000	-	-	3,600,000	
Total Maintenance	81,618,610	84,685,000	84,500,000	-	-	84,500,000	
008 Construction							
01 Salaries and Cost of Living Allowance	12,579,980	13,500,000	12,500,000	-	-	12,500,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	3,953,311	4,300,000	4,300,000	-	-	4,300,000	
03 Overtime - Monthly Paid Officers	-	2,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	694,112	750,000	750,000	-	-	750,000	
05 Government's Contribution to N. I. S.	1,464,347	1,700,000	1,700,000	-	-	1,700,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	500,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	80,042	100,000	80,000	-	-	80,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	184,689	230,000	181,000	-	-	181,000	
Construction Carried Forward	18,956,481	21,082,000	19,511,000	-	-	19,511,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
008 Construction							
Brought Forward	18,956,481	21,082,000	19,511,000	-	-	19,511,000	
29 Overtime - Daily - Rated Workers	-	10,000	5,000	-	-	5,000	
30 Allowances - Daily - Rated Workers	40,733	200,000	100,000	-	-	100,000	
Total Construction	18,997,214	21,292,000	19,616,000	-	-	19,616,000	
012 Unemployment Relief Programme							
01 Salaries and Cost of Living Allowance	5,304,910	5,300,000	5,300,000	-	-	5,300,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	454,174	500,000	500,000	-	-	500,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	88,272	100,000	100,000	-	-	100,000	
Total Unemployment Relief Programme	5,847,356	5,900,000	5,900,000	-	-	5,900,000	
014 Transport Division							
01 Salaries and Cost of Living Allowance	25,828,714	26,000,000	27,353,000	-	-	27,353,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C.O.L.A. (including Leave Pay)	430,034	490,000	490,000	-	-	490,000	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	183,157	225,000	225,000	-	-	225,000	
05 Government's Contribution to N.I.S.	2,299,874	2,400,000	2,400,000	-	-	2,400,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
Transport Division Carried Forward	28,741,779	29,615,000	30,468,000	-	-	30,468,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
014 Transport Division							
Brought Forward	28,741,779	29,615,000	30,468,000	-	-	30,468,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	7,254	12,000	10,000	-	-	10,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	428,622	433,000	433,000	-	-	433,000	
Total Transport Division	29,177,655	30,060,000	30,911,000	-	-	30,911,000	
015 Maritime Services							
01 Salaries and Cost of Living Allowance	2,620,399	2,800,000	2,800,000	-	-	2,800,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	267,828	300,000	300,000	-	-	300,000	
05 Government's Contribution to N. I. S.	208,379	250,000	250,000	-	-	250,000	
06 Remuneration to Board Members	-	-	-	-	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	150,000	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	-	-	-	
20 Government's Contribution to Group Health - Insurance - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	25,434	30,000	30,000	-	-	30,000	
29 Overtime - Daily - Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	-	-	-	-	-	-	
Total Maritime Services	3,122,040	3,540,000	3,380,000	-	-	3,380,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 337,474,031	\$ 439,167,000	\$ 408,716,000	\$ -	\$ -	\$ 408,716,000	
001 General Administration							001, 002, 005 to 009, 011, 015 and 016 - Transferred to Head - Ministry of Works and Infrastructure 003, 010 and 014 - Transferred to Head - Ministry of Transport and Civil Aviation 012 - Transferred to Head - Ministry of Rural Development and Local Government
01 Travelling and Subsistence	2,442,084	2,400,000	2,400,000	-	-	2,400,000	
03 Uniforms	117,841	150,000	162,000	-	-	162,000	
04 Electricity	2,569,947	2,500,000	2,500,000	-	-	2,500,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	2,440,197	2,300,000	2,300,000	-	-	2,300,000	
06 Water and Sewerage Rates	2,402	10,000	6,000	-	-	6,000	
08 Rent / Lease - Office Accommodation and Storage	8,999,221	10,000,000	10,000,000	-	-	10,000,000	
10 Office Stationery and Supplies	404,717	400,000	400,000	-	-	400,000	
11 Books and Periodicals	19,003	10,000	5,000	-	-	5,000	
12 Materials and Supplies	-	100,000	40,000	-	-	40,000	
13 Maintenance of Vehicles	319,924	350,000	325,000	-	-	325,000	
15 Repairs and Maintenance - Equipment	73,102	150,000	120,000	-	-	120,000	
16 Contract Employment	6,933,479	8,000,000	8,000,000	-	-	8,000,000	
17 Training	82,500	80,000	40,000	-	-	40,000	
19 Official Entertainment	6,627	12,000	6,000	-	-	6,000	
21 Repairs and Maintenance - Buildings	2,461,805	2,000,000	2,000,000	-	-	2,000,000	
22 Short-term Employment	8,363,384	8,500,000	7,885,000	-	-	7,885,000	
23 Fees	338,747	500,000	1,114,000	-	-	1,114,000	
27 Official Overseas Travel	222,258	256,000	75,000	-	-	75,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	364,162	650,000	2,050,000	-	-	2,050,000	
37 Janitorial Services	2,786,525	2,500,000	2,500,000	-	-	2,500,000	
43 Security Services	2,517,464	2,687,000	2,687,000	-	-	2,687,000	
57 Postage	1,620	1,000	1,000	-	-	1,000	
58 Medical Expenses	-	10,000	6,000	-	-	6,000	
61 Insurance	233,987	234,000	234,000	-	-	234,000	
62 Promotions, Publicity and Printing	146,771	157,000	407,000	-	-	407,000	
General Administration Carried Forward	41,847,767	43,957,000	45,263,000	-	-	45,263,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	41,847,767	43,957,000	45,263,000	-	-	45,263,000	
66 Hosting of Conferences, Seminars and other Functions	81,769	60,000	1,160,000	-	-	1,160,000	
96 Fuel and Lubricants	228,033	300,000	175,000	-	-	175,000	
99 Employee Assistance Programme	-	20,000	10,000	-	-	10,000	
Total General Administration	42,157,569	44,337,000	46,608,000	-	-	46,608,000	
002 Highways							
01 Travelling and Subsistence	2,441,411	2,200,000	2,200,000	-	-	2,200,000	
03 Uniforms	279,239	280,000	280,000	-	-	280,000	
04 Electricity	728,648	822,000	822,000	-	-	822,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	554,120	700,000	700,000	-	-	700,000	
06 Water and Sewerage Rates	86,762	100,000	100,000	-	-	100,000	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	3,429,335	3,500,000	5,408,000	-	-	5,408,000	
10 Office Stationery and Supplies	93,730	100,000	96,000	-	-	96,000	
11 Books and Periodicals	-	10,000	10,000	-	-	10,000	
12 Materials and Supplies	2,139,879	2,100,000	1,500,000	-	-	1,500,000	
13 Maintenance of Vehicles	538,220	700,000	665,000	-	-	665,000	
15 Repairs and Maintenance - Equipment	-	50,000	15,000	-	-	15,000	
16 Contract Employment	1,796,608	3,500,000	850,000	-	-	850,000	
17 Training	-	50,000	15,000	-	-	15,000	
21 Repairs and Maintenance - Buildings	-	100,000	25,000	-	-	25,000	
22 Short-term Employment	2,915,201	3,000,000	5,650,000	-	-	5,650,000	
28 Other Contracted Services	75,809,694	115,000,000	100,000,000	-	-	100,000,000	
43 Security Services	1,800,921	1,818,000	1,818,000	-	-	1,818,000	
57 Postage	-	1,000	1,000	-	-	1,000	
58 Medical Expenses	-	50,000	20,000	-	-	20,000	
62 Promotions, Publicity and Printing	18,414	20,000	10,000	-	-	10,000	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	10,000	-	-	10,000	
Highways Carried Forward	92,632,182	134,131,000	120,195,000	-	-	120,195,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Highways							
Brought Forward	92,632,182	134,131,000	120,195,000	-	-	120,195,000	
96 Fuel and Lubricants	774,235	400,000	375,000	-	-	375,000	
Total Highways	93,406,417	134,531,000	120,570,000	-	-	120,570,000	
003 Traffic Management							
01 Travelling and Subsistence	151,675	200,000	175,000	-	-	175,000	
03 Uniforms	99,394	100,000	100,000	-	-	100,000	
04 Electricity	1,437,417	1,100,000	1,100,000	-	-	1,100,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	105,476	80,000	80,000	-	-	80,000	
06 Water and Sewerage Rates	64,152	50,000	50,000	-	-	50,000	
09 Rent / Lease - Vehicles and Equipment	-	40,000	20,000	-	-	20,000	
10 Office Stationery and Supplies	57,770	60,000	60,000	-	-	60,000	
11 Books and Periodicals	-	10,000	5,000	-	-	5,000	
12 Materials and Supplies	4,434,571	3,200,000	3,000,000	-	-	3,000,000	
13 Maintenance of Vehicles	105,243	120,000	120,000	-	-	120,000	
15 Repairs and Maintenance - Equipment	36,899	210,000	50,000	-	-	50,000	
16 Contract Employment	1,193,878	1,300,000	1,800,000	-	-	1,800,000	
17 Training	-	10,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	54,083	100,000	55,000	-	-	55,000	
22 Short-term Employment	831,545	900,000	740,000	-	-	740,000	
23 Fees	-	-	89,000	-	-	89,000	
28 Other Contracted Services	17,347,995	22,000,000	15,000,000	-	-	15,000,000	
43 Security Services	-	20,000	20,000	-	-	20,000	
57 Postage	-	1,000	1,000	-	-	1,000	
58 Medical Expenses	-	20,000	10,000	-	-	10,000	
62 Promotions, Publicity and Printing	13,219	20,000	10,000	-	-	10,000	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	10,000	-	-	10,000	
96 Fuel and Lubricants	103,817	100,000	100,000	-	-	100,000	
Total Traffic Management	26,037,134	29,661,000	22,595,000	-	-	22,595,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation	
004 Central Planning Unit	\$	\$	\$	\$	\$	\$		
01 Travelling and Subsistence	218,230	250,000	250,000	-	-	250,000		
03 Uniforms	-	10,000	5,000	-	-	5,000		
10 Office Stationery and Supplies	48,603	50,000	50,000	-	-	50,000		
11 Books and Periodicals	-	3,000	3,000	-	-	3,000		
15 Repairs and Maintenance - Equipment	29,301	30,000	10,000	-	-	10,000		
16 Contract Employment	-	-	-	-	-	-		
17 Training	-	5,000	5,000	-	-	5,000		
22 Short-term Employment	159,145	200,000	160,000	-	-	160,000		
57 Postage	-	1,000	1,000	-	-	1,000		
66 Hosting of Conferences, Seminars and other Functions	-	5,000	5,000	-	-	5,000		
Total Central Planning Unit	455,279	554,000	489,000	-	-	489,000		
005 Drainage								
01 Travelling and Subsistence	929,794	1,000,000	1,900,000	-	-	1,900,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06	
03 Uniforms	172,476	100,000	100,000	-	-	100,000		
04 Electricity	1,257,622	900,000	1,400,000	-	-	1,400,000		
05 Telephones	1,295,869	900,000	900,000	-	-	900,000		
06 Water and Sewerage Rates	22,752	23,000	23,000	-	-	23,000		
08 Rent / Lease - Office Accommodation and Storage	4,657,500	3,105,000	3,105,000	-	-	3,105,000		
09 Rent / Lease - Vehicles and Equipment	65,299,538	50,000,000	73,000,000	-	-	73,000,000		
10 Office Stationery and Supplies	157,675	150,000	75,000	-	-	75,000		
11 Books and Periodicals	-	6,000	6,000	-	-	6,000		
12 Materials and Supplies	583,315	500,000	350,000	-	-	350,000		
13 Maintenance of Vehicles	131,166	200,000	130,000	-	-	130,000		
15 Repairs and Maintenance - Equipment	9,729	75,000	75,000	-	-	75,000		
16 Contract Employment	808,306	2,000,000	2,000,000	-	-	2,000,000		
17 Training	-	25,000	15,000	-	-	15,000		
21 Repairs and Maintenance - Buildings	87,436	50,000	50,000	-	-	50,000		
22 Short-term Employment	2,822,916	3,200,000	2,600,000	-	-	2,600,000		
28 Other Contracted Services	15,806,257	76,000,000	50,000,000	-	-	50,000,000		
Drainage Carried Forward	94,042,351	138,234,000	135,729,000	-	-	135,729,000		

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Drainage							
Brought Forward	94,042,351	138,234,000	135,729,000	-	-	135,729,000	
37 Janitorial Services	815,832	700,000	700,000	-	-	700,000	
43 Security Services	2,712,387	680,000	1,280,000	-	-	1,280,000	
57 Postage	-	1,000	1,000	-	-	1,000	
58 Medical Expenses	-	30,000	15,000	-	-	15,000	
62 Promotions, Publicity and Printing	62,526	80,000	25,000	-	-	25,000	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	10,000	-	-	10,000	
96 Fuel and Lubricants	353,008	400,000	400,000	-	-	400,000	
Total Drainage	97,986,104	140,150,000	138,160,000	-	-	138,160,000	
006 Mechanical Services							
01 Travelling and Subsistence	1,909,374	2,000,000	1,680,000	-	-	1,680,000	
03 Uniforms	-	100,000	114,000	-	-	114,000	
04 Electricity	384,228	400,000	400,000	-	-	400,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	43,391	35,000	35,000	-	-	35,000	
06 Water and Sewerage Rates	6,995	15,000	15,000	-	-	15,000	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	-	-	-	
10 Office Stationery and Supplies	28,219	35,000	88,000	-	-	88,000	
12 Materials and Supplies	-	400,000	200,000	-	-	200,000	
13 Maintenance of Vehicles	160,677	400,000	300,000	-	-	300,000	
15 Repairs and Maintenance - Equipment	63,458	100,000	85,000	-	-	85,000	
21 Repairs and Maintenance - Buildings	-	25,000	178,000	-	-	178,000	
28 Other Contracted Services	140,285	150,000	100,000	-	-	100,000	
37 Janitorial Services	942,192	650,000	650,000	-	-	650,000	
57 Postage	-	1,000	1,000	-	-	1,000	
58 Medical Expenses	-	40,000	15,000	-	-	15,000	
96 Fuel and Lubricants	485,050	300,000	300,000	-	-	300,000	
Total Mechanical Services	4,163,869	4,656,000	4,161,000	-	-	4,161,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Maintenance							
01 Travelling and Subsistence	1,849,669	2,000,000	1,800,000	-	-	1,800,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	-	200,000	200,000	-	-	200,000	
04 Electricity	257,106	443,000	443,000	-	-	443,000	
05 Telephones	140,829	250,000	250,000	-	-	250,000	
06 Water and Sewerage Rates	201,006	200,000	200,000	-	-	200,000	
09 Rent / Lease - Vehicles and Equipment	-	50,000	25,000	-	-	25,000	
10 Office Stationery and Supplies	48,818	100,000	90,000	-	-	90,000	
11 Books and Periodicals	-	2,000	2,000	-	-	2,000	
12 Materials and Supplies	897,094	1,400,000	1,200,000	-	-	1,200,000	
13 Maintenance of Vehicles	284,690	300,000	250,000	-	-	250,000	
15 Repairs and Maintenance - Equipment	1,688	50,000	5,000	-	-	5,000	
17 Training	-	35,000	10,000	-	-	10,000	
21 Repairs and Maintenance - Buildings	1,197	300,000	50,000	-	-	50,000	
22 Short-term Employment	-	150,000	125,000	-	-	125,000	
28 Other Contracted Services	-	100,000	-	-	-	-	
43 Security Services	-	100,000	25,000	-	-	25,000	
66 Hosting of Conferences, Seminars and other Functions	9,506	10,000	-	-	-	-	
96 Fuel and Lubricants	87,151	50,000	50,000	-	-	50,000	
Total Maintenance	3,778,754	5,740,000	4,725,000	-	-	4,725,000	
008 Construction							
01 Travelling and Subsistence	1,451,122	2,000,000	1,800,000	-	-	1,800,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	5,490	40,000	10,000	-	-	10,000	
04 Electricity	134,068	114,000	114,000	-	-	114,000	
05 Telephones	109,363	130,000	130,000	-	-	130,000	
06 Water and Sewerage Rates	-	46,000	6,000	-	-	6,000	
10 Office Stationery and Supplies	129,372	35,000	10,000	-	-	10,000	
11 Books and Periodicals	-	1,000	1,000	-	-	1,000	
12 Materials and Supplies	88,296	450,000	225,000	-	-	225,000	
Construction Carried Forward	1,917,711	2,816,000	2,296,000	-	-	2,296,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
008 Construction							
Brought Forward	1,917,711	2,816,000	2,296,000	-	-	2,296,000	
13 Maintenance of Vehicles	12,383	30,000	37,000	-	-	37,000	
15 Repairs and Maintenance - Equipment	-	30,000	10,000	-	-	10,000	
16 Contract Employment	-	100,000	50,000	-	-	50,000	
17 Training	-	10,000	5,000	-	-	5,000	
21 Repairs and Maintenance - Buildings	-	40,000	40,000	-	-	40,000	
22 Short-term Employment	-	20,000	10,000	-	-	10,000	
28 Other Contracted Services	-	30,000	10,000	-	-	10,000	
37 Janitorial Services	-	30,000	10,000	-	-	10,000	
57 Postage	-	1,000	1,000	-	-	1,000	
58 Medical Expenses	-	40,000	10,000	-	-	10,000	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
96 Fuel and Lubricants	44,042	50,000	50,000	-	-	50,000	
Total Construction	1,974,136	3,197,000	2,529,000	-	-	2,529,000	
009 Environmental Health and Safety Unit							
03 Uniforms	7,341	40,000	20,000	-	-	20,000	
05 Telephones	-	10,000	5,000	-	-	5,000	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	17,966	15,000	15,000	-	-	15,000	
11 Books and Periodicals	-	2,000	2,000	-	-	2,000	
12 Materials and Supplies	-	10,000	20,000	-	-	20,000	
13 Maintenance of Vehicles	1,687	20,000	5,000	-	-	5,000	
15 Repairs and Maintenance - Equipment	10,935	10,000	5,000	-	-	5,000	
16 Contract Employment	397,067	2,000,000	1,000,000	-	-	1,000,000	
66 Hosting of Conferences, Seminars and other Functions	-	8,000	4,000	-	-	4,000	
96 Fuel and Lubricants	1,547	10,000	5,000	-	-	5,000	
Total Environmental Health and Safety Unit	436,543	2,125,000	1,081,000	-	-	1,081,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
010 Traffic Warden Unit	\$	\$	\$	\$	\$	\$	
03 Uniforms	687,037	1,500,000	1,000,000	-	-	1,000,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
04 Electricity	298,346	400,000	400,000	-	-	400,000	
05 Telephones	187,522	400,000	300,000	-	-	300,000	
06 Water and Sewerage Rates	108	5,000	1,000	-	-	1,000	
08 Rent / Lease - Office Accommodation and Storage	1,824,187	2,100,000	757,000	-	-	757,000	
10 Office Stationery and Supplies	148,750	150,000	195,000	-	-	195,000	
11 Books and Periodicals	-	2,000	2,000	-	-	2,000	
12 Materials and Supplies	34,959	35,000	35,000	-	-	35,000	
13 Maintenance of Vehicles	141,138	175,000	175,000	-	-	175,000	
15 Repairs and Maintenance - Equipment	-	20,000	10,000	-	-	10,000	
16 Contract Employment	20,767,133	21,100,000	21,100,000	-	-	21,100,000	
17 Training	321,000	400,000	50,000	-	-	50,000	
28 Other Contracted Services	60,389	45,000	103,000	-	-	103,000	
37 Janitorial Services	1,182,966	1,300,000	1,200,000	-	-	1,200,000	
43 Security Services	1,668,009	802,000	1,474,000	-	-	1,474,000	
57 Postage	-	1,000	1,000	-	-	1,000	
62 Promotions, Publicity and Printing	32,000	36,000	16,000	-	-	16,000	
66 Hosting of Conferences, Seminars and other Functions	38,832	40,000	20,000	-	-	20,000	
96 Fuel and Lubricants	151,777	100,000	100,000	-	-	100,000	
99 Employee Assistance Programme	-	10,000	5,000	-	-	5,000	
Total							
Traffic Warden Unit	27,544,153	28,621,000	26,944,000	-	-	26,944,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation	
011 Programme Monitoring and Evaluation Unit	\$	\$	\$	\$	\$	\$		
03 Uniforms	-	7,000	-	-	-	-		
05 Telephones	2,525	40,000	87,000	-	-	87,000	Approval of the Budget Division is required for virement from Sub-Item 05	
10 Office Stationery and Supplies	-	10,000	-	-	-	-		
11 Books and Periodicals	-	1,000	-	-	-	-		
13 Maintenance of Vehicles	-	10,000	-	-	-	-		
15 Repairs and Maintenance - Equipment	-	7,000	-	-	-	-		
21 Repairs and Maintenance - Buildings	-	4,000	-	-	-	-		
43 Security Services	485,109	470,000	470,000	-	-	470,000		
96 Fuel and Lubricants	-	8,000	-	-	-	-		
Total								
Programme Monitoring and Evaluation Unit	487,634	557,000	557,000	-	-	557,000		
012 Unemployment Relief Programme								
01 Travelling and Subsistence	578,057	700,000	700,000	-	-	700,000		
03 Uniforms	-	25,000	12,000	-	-	12,000		
08 Rent / Lease - Office Accommodation and Storage	2,565,000	2,565,000	2,565,000	-	-	2,565,000		
10 Office Stationery and Supplies	26,716	40,000	40,000	-	-	40,000		
11 Books and Periodicals	-	3,000	3,000	-	-	3,000		
12 Materials and Supplies	-	50,000	77,000	-	-	77,000		
13 Maintenance of Vehicles	34,870	50,000	30,000	-	-	30,000		
15 Repairs and Maintenance - Equipment	-	20,000	10,000	-	-	10,000		
17 Training	-	-	-	-	-	-		
21 Repairs and Maintenance - Buildings	-	200,000	75,000	-	-	75,000		
96 Fuel and Lubricants	4,739	15,000	24,000	-	-	24,000		
Total								
Unemployment Relief Programme	3,209,382	3,668,000	3,536,000	-	-	3,536,000		

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
014 Transport Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,062,279	1,000,000	1,320,000	-	-	1,320,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	265,191	600,000	350,000	-	-	350,000	
04 Electricity	2,782,856	2,000,000	2,000,000	-	-	2,000,000	
05 Telephones	1,638,991	1,500,000	1,500,000	-	-	1,500,000	
06 Water and Sewerage Rates	146,775	200,000	200,000	-	-	200,000	
08 Rent / Lease - Office Accommodation and Storage	535,312	490,000	490,000	-	-	490,000	
09 Rent / Lease - Vehicles and Equipment	24,750	200,000	50,000	-	-	50,000	
10 Office Stationery and Supplies	493,417	500,000	500,000	-	-	500,000	
11 Books and Periodicals	-	6,000	3,000	-	-	3,000	
12 Materials and Supplies	5,719,969	10,000,000	6,000,000	-	-	6,000,000	
13 Maintenance of Vehicles	165,636	200,000	150,000	-	-	150,000	
15 Repairs and Maintenance - Equipment	520,799	300,000	200,000	-	-	200,000	
16 Contract Employment	381,772	1,600,000	5,000	-	-	5,000	
17 Training	-	40,000	20,000	-	-	20,000	
21 Repairs and Maintenance - Buildings	860,769	1,000,000	1,148,000	-	-	1,148,000	
22 Short-term Employment	8,111,587	7,500,000	9,910,000	-	-	9,910,000	
23 Fees	-	100,000	138,000	-	-	138,000	
28 Other Contracted Services	72,744	400,000	150,000	-	-	150,000	
37 Janitorial Services	734,569	585,000	585,000	-	-	585,000	
43 Security Services	4,481,824	4,000,000	4,000,000	-	-	4,000,000	
57 Postage	-	1,000	1,000	-	-	1,000	
62 Promotions, Publicity and Printing	13,486	40,000	20,000	-	-	20,000	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	10,000	-	-	10,000	
96 Fuel and Lubricants	100,731	100,000	100,000	-	-	100,000	
Total							
Transport Division	28,113,457	32,382,000	28,850,000	-	-	28,850,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
015 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	536,617	420,000	420,000	-	-	420,000	
03 Uniforms	-	50,000	51,000	-	-	51,000	
04 Electricity	291,478	300,000	300,000	-	-	300,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	146,413	200,000	200,000	-	-	200,000	
06 Water and Sewerage Rates	-	2,000	2,000	-	-	2,000	
08 Rent / Lease - Office Accommodation and Storage	1,785,116	1,882,000	1,882,000	-	-	1,882,000	
09 Rent / Lease - Vehicles and Equipment	-	100,000	25,000	-	-	25,000	
10 Office Stationery and Supplies	43,345	50,000	51,000	-	-	51,000	
11 Books and Periodicals	-	3,000	3,000	-	-	3,000	
12 Materials and Supplies	-	35,000	54,000	-	-	54,000	
13 Maintenance of Vehicles	27,260	150,000	75,000	-	-	75,000	
15 Repairs and Maintenance - Equipment	-	200,000	25,000	-	-	25,000	
16 Contract Employment	554,220	800,000	800,000	-	-	800,000	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	124,739	150,000	50,000	-	-	50,000	
22 Short-term Employment	1,528,023	1,500,000	1,500,000	-	-	1,500,000	
23 Fees	-	180,000	50,000	-	-	50,000	
27 Official Overseas Travel	52,280	-	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	682,877	400,000	200,000	-	-	200,000	
37 Janitorial Services	274,462	360,000	360,000	-	-	360,000	
43 Security Services	438,422	600,000	550,000	-	-	550,000	
57 Postage	-	1,000	1,000	-	-	1,000	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	26,437	30,000	20,000	-	-	20,000	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	300,000	50,000	-	-	50,000	
96 Fuel and Lubricants	32,861	25,000	25,000	-	-	25,000	
Total							
Maritime Services	6,544,550	7,738,000	6,694,000	-	-	6,694,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
016 Procurement Unit	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	52,055	30,000	10,000	-	-	10,000	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	40,128	15,000	10,000	-	-	10,000	
15 Repairs and Maintenance - Equipment	-	15,000	5,000	-	-	5,000	
16 Contract Employment	1,086,867	1,100,000	1,100,000	-	-	1,100,000	
17 Training	-	-	-	-	-	-	
22 Short-term Employment	-	90,000	90,000	-	-	90,000	
62 Promotions, Publicity and Printing	-	-	2,000	-	-	2,000	
Total Procurement Unit	1,179,050	1,250,000	1,217,000	-	-	1,217,000	
03 MINOR EQUIPMENT PURCHASES	5,801,288	4,870,000	4,565,000	-	-	4,565,000	
001 General Administration							001, 002, 004 to 009, 011, 015 and 016 - Transferred to Head - Ministry of Works and Infrastructure 003, 010 and 014 - Transferred to Head - Ministry of Transport and Civil Aviation 012 - Transferred to Head - Ministry of Rural Development and Local Government
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	355,128	356,000	356,000	-	-	356,000	
03 Furniture and Furnishings	139,227	150,000	150,000	-	-	150,000	
04 Other Minor Equipment	282,993	100,000	100,000	-	-	100,000	
Total General Administration	777,348	606,000	606,000	-	-	606,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Highways	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	268,905	200,000	150,000	-	-	150,000	
03 Furniture and Furnishings	-	150,000	50,000	-	-	50,000	
04 Other Minor Equipment	485,426	400,000	400,000	-	-	400,000	
Total Highways	754,331	750,000	600,000	-	-	600,000	
003 Traffic Management							
01 Vehicles	320,000	-	-	-	-	-	
02 Office Equipment	195,381	200,000	245,000	-	-	245,000	
03 Furniture and Furnishings	192,750	100,000	100,000	-	-	100,000	
04 Other Minor Equipment	277,848	200,000	508,000	-	-	508,000	
Total Traffic Management	985,979	500,000	853,000	-	-	853,000	
004 Central Planning Unit							
02 Office Equipment	-	70,000	60,000	-	-	60,000	
03 Furniture and Furnishings	37,213	150,000	-	-	-	-	
04 Other Minor Equipment	30,338	20,000	1,000	-	-	1,000	
Total Central Planning Unit	67,551	240,000	61,000	-	-	61,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	310,532	200,000	175,000	-	-	175,000	
03 Furniture and Furnishings	96,947	50,000	35,000	-	-	35,000	
04 Other Minor Equipment	40,540	100,000	100,000	-	-	100,000	
Total Drainage	448,019	350,000	310,000	-	-	310,000	
006 Mechanical Services							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	148,592	100,000	5,000	-	-	5,000	
03 Furniture and Furnishings	85,069	86,000	-	-	-	-	
04 Other Minor Equipment	203,739	150,000	329,000	-	-	329,000	
Total Mechanical Services	437,400	336,000	334,000	-	-	334,000	
007 Maintenance							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	96,348	100,000	100,000	-	-	100,000	
03 Furniture and Furnishings	-	50,000	50,000	-	-	50,000	
04 Other Minor Equipment	159,631	150,000	150,000	-	-	150,000	
Total Maintenance	255,979	300,000	300,000	-	-	300,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Construction	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	141,740	150,000	-	-	-	-	
03 Furniture and Furnishings	-	80,000	-	-	-	-	
04 Other Minor Equipment	123,238	100,000	50,000	-	-	50,000	
Total Construction	264,978	330,000	50,000	-	-	50,000	
009 Environmental Health and Safety Unit							
02 Office Equipment	-	52,000	52,000	-	-	52,000	
03 Furniture and Furnishings	-	30,000	-	-	-	-	
04 Other Minor Equipment	15,118	25,000	-	-	-	-	
Total Environmental Health and Safety Unit	15,118	107,000	52,000	-	-	52,000	
010 Traffic Warden Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	133,442	100,000	100,000	-	-	100,000	
03 Furniture and Furnishings	107,527	150,000	-	-	-	-	
04 Other Minor Equipment	119,932	120,000	731,000	-	-	731,000	
Total Traffic Warden Unit	360,901	370,000	831,000	-	-	831,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 Programme Monitoring and Evaluation Unit	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	80,000	-	-	-	-	
03 Furniture and Furnishings	-	40,000	-	-	-	-	
04 Other Minor Equipment	-	10,000	-	-	-	-	
Total Programme Monitoring and Evaluation Unit	-	130,000	-	-	-	-	
012 Unemployment Relief Programme							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	88,457	50,000	15,000	-	-	15,000	
03 Furniture and Furnishings	12,610	25,000	25,000	-	-	25,000	
04 Other Minor Equipment	7,419	30,000	15,000	-	-	15,000	
Total Unemployment Relief Programme	108,486	105,000	55,000	-	-	55,000	
014 Transport Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	928,820	300,000	75,000	-	-	75,000	
03 Furniture and Furnishings	249,200	250,000	250,000	-	-	250,000	
04 Other Minor Equipment	106,531	100,000	100,000	-	-	100,000	
Total Transport Division	1,284,551	650,000	425,000	-	-	425,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
015 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50,000	30,000	-	-	30,000	
03 Furniture and Furnishings	-	10,000	10,000	-	-	10,000	
04 Other Minor Equipment	-	16,000	15,000	-	-	15,000	
Total Maritime Services	-	76,000	55,000	-	-	55,000	
016 Procurement Unit							
02 Office Equipment	40,647	20,000	33,000	-	-	33,000	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Procurement Unit	40,647	20,000	33,000	-	-	33,000	
04 CURRENT TRANSFERS AND SUBSIDIES	1,100,480,553	1,478,332,000	1,524,803,000	-	-	1,524,803,000	
001 Regional Bodies							001, 003, 007 to 009, 011 - Transferred to Head - Ministry of Works and Infrastructure 003, 005, 007, 009 and 011 - Transferred to Head - Ministry of Transport and Civil Aviation
01 Caribbean Port State Control	60,829	63,000	63,000	-	-	63,000	
Total Regional Bodies	60,829	63,000	63,000	-	-	63,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 United Nations Organization	\$	\$	\$	\$	\$	\$	
01 International Civil Aviation Organization	-	264,000	264,000	-	-	264,000	
02 International Maritime Consultative Organization	68,081	66,000	66,000	-	-	66,000	
Total United Nations Organization	68,081	330,000	330,000	-	-	330,000	
005 Non-Profit Institutions							
01 Trinidad Transport Board	270,370	330,000	330,000	-	-	330,000	
Total Non-Profit Institutions	270,370	330,000	330,000	-	-	330,000	
007 Households							
01 Severance Pay and Retirement Benefits -	11,883,070	15,000,000	10,000,000	-	-	10,000,000	04 - Transferred to Head - Ministry of Works and Infrastructure 09 - Transferred to Head - Ministry of Rural Development and Local Government
04 Compensation	125,349	200,000	1,800,000	-	-	1,800,000	
09 Debit Card System for URP Employees	1,758,476	1,600,000	1,000,000	-	-	1,000,000	
40 Gratuities to Contract Officers	17,002,008	14,000,000	10,000,000	-	-	10,000,000	
Total Households	30,768,903	30,800,000	22,800,000	-	-	22,800,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Subsidies	\$	\$	\$	\$	\$	\$	
01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers	127,771,804	181,400,000	160,062,000	-	-	160,062,000	
Total Subsidies	127,771,804	181,400,000	160,062,000	-	-	160,062,000	
009 Other Transfers							
02 Agua Santa - Operation of:	5,308,364	3,000,000	3,000,000	-	-	3,000,000	
05 Water Taxi Service	52,929,000	52,929,000	52,929,000	-	-	52,929,000	
07 Traffic Enforcement Centre Unit	8,257,173	7,000,000	7,000,000	-	-	7,000,000	
Total Other Transfers	66,494,537	62,929,000	62,929,000	-	-	62,929,000	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago (VMCOTT)	10,000,000	10,000,000	15,423,000	-	-	15,423,000	
02 NIPDEC - \$339Mn. Fixed Rate Bond - Motor Vehicle	17,506,331	17,459,000	17,459,000	-	-	17,459,000	
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	24,166,119	-	-	-	-	-	
06 NIDCO - Repayment of National Traffic Management	3,882,250	1,837,000	1,837,000	-	-	1,837,000	
11 NIPDEC-Repayment of \$1.542Bn Fixed Rate Bonds-PURE	53,355,781	53,210,000	53,210,000	-	-	53,210,000	
13 Repayment of \$1.5Bn Fixed Rate Bond-PURE	95,260,274	95,000,000	95,000,000	-	-	95,000,000	
14 NIPDEC - Repayment of \$1Bn Fixed Rate Bond - PURE	40,109,589	40,000,000	40,000,000	-	-	40,000,000	
15 NIDCO - Repayment of \$1.5Bn. Loan re - Solomon Hachoy Highway Extension to Point Fortin Project	147,234,375	141,315,000	141,411,000	-	-	141,411,000	
17 NIPDEC - Repayment of TT\$400Mn. Bond - PURE	49,209,459	47,515,000	47,515,000	-	-	47,515,000	
18 National Helicopter Services Limited (NHSL)	26,789,189	10,868,000	10,868,000	-	-	10,868,000	
20 NIDCO - Charter of an Inter-Island Passenger	-	-	-	-	-	-	
21 NIDCO - Ship Management Services for Inter-Island	-	26,000,000	26,000,000	-	-	26,000,000	
22 Principal on NIDCO US\$61.5Mn loan for the purchase of two (2) Catamaran Ferries	59,622,393	58,954,000	59,623,000	-	-	59,623,000	
23 Interest on NIDCO US\$61.5Mn loan for the purchase of two (2) Catamaran Ferries	13,723,266	8,777,000	8,215,000	-	-	8,215,000	
Transfers to State Enterprises Carried Forward	540,859,026	510,935,000	516,561,000	-	-	516,561,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises Brought Forward	540,859,026	510,935,000	516,561,000	-	-	516,561,000	
24 NIPDEC - Road works \$500Mn - PURE	25,100,000	25,100,000	25,100,000	-	-	25,100,000	
25 NIDCO - Road works \$500Mn - Point Fortin Highway	23,900,000	23,900,000	23,900,000	-	-	23,900,000	
28 NIDCO - Operation and M'tce of the M.V. Galleons	18,362,650	23,285,000	23,285,000	-	-	23,285,000	
31 NIDCO - Operation and M'tenance of the A.P.T James	78,500,011	66,000,000	76,000,000	-	-	76,000,000	
32 NIDCO - Operation and M'tenance of the HSC Buccoo	63,131,749	71,000,000	85,000,000	-	-	85,000,000	
34 Lake Asphalt of Trinidad and Tobago (1978) Limited	41,143,261	30,000,000	30,000,000	-	-	30,000,000	
36 NIPDEC Repayment of \$682. Mn 3.75% Fixed Rate Loan	25,575,000	23,444,000	23,444,000	-	-	23,444,000	
37 NIPDEC - Interest Payment on TT\$250Mn. Loan - PURE	7,971,781	7,950,000	7,950,000	-	-	7,950,000	
38 NIDCO - Interest Payment on TT\$230.9Mn Loan - Sir Solomon Hochoy Highway to Point Fortin	10,402,551	10,370,000	10,374,000	-	-	10,374,000	
48 National Quarries Company Limited	40,100,000	55,200,000	55,200,000	-	-	55,200,000	
49 Leasing of Semi-submersible Barge	-	46,217,000	60,367,000	-	-	60,367,000	
50 NIPDEC - Principal Payment on TT\$682 Mn. 3.75% Fixed Rate Loan	-	227,334,000	227,335,000	-	-	227,335,000	
51 NIPDEC - Principal Payment on TT\$250 Mn. Loan - PURE	-	62,500,000	62,500,000	-	-	62,500,000	
52 NIDCO - Principal Payment on the TT\$230.9 Mn. Sir Solomon Hochoy Highway to Point Fortin	-	19,245,000	19,245,000	-	-	19,245,000	
53 NIDCO Principal Payment on TT\$250Mn. 5.5% Fixed Rate Loan	-	-	25,000,000	-	-	25,000,000	
54 NIDCO Interest Payment on TT\$250Mn. 5.5% Fixed Rate Loan	-	-	7,028,000	-	-	7,028,000	
Total Transfers to State Enterprises	875,046,029	1,202,480,000	1,278,289,000	-	-	1,278,289,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 311,131,093	\$ 329,225,000	\$ 354,225,000	\$ -	\$ -	\$ 354,225,000	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	22,366,466	51,478,000	96,478,000	-	-	96,478,000	39, 52 and 57 - Transferred to Head - Ministry of Transport and Civil Aviation 50 - Transferred to Head - Ministry of Works and Infrastructure
50 Port Authority of Trinidad and Tobago	3,145,920	3,147,000	3,147,000	-	-	3,147,000	
52 Public Transport Service Corporation	276,018,707	265,000,000	245,000,000	-	-	245,000,000	
57 Trinidad and Tobago Civil Aviation Authority	9,600,000	9,600,000	9,600,000	-	-	9,600,000	
Total Statutory Boards	311,131,093	329,225,000	354,225,000	-	-	354,225,000	
Total Head	2,131,574,422	2,642,797,000	2,684,439,000	-	-	2,684,439,000	

ESTIMATES OF EXPENDITURE, 2026

46 - MINISTRY OF SPORT AND YOUTH 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	-	-	-	27,362,000	27,362,000
Salaries and Cost of Living Allowance	-	-	-	19,150,000	19,150,000
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	220,000	220,000
Wages and Cost of Living Allowance	-	-	-	4,800,000	4,800,000
Overtime - Daily Rated Workers	-	-	-	70,000	70,000
Overtime-Monthly Paid Officers	-	-	-	15,000	15,000
Gov't Contribution to NIS	-	-	-	1,980,000	1,980,000
Government Contribution to Group Health Insurance	-	-	-	397,000	397,000
Allowances - Monthly Paid Officers	-	-	-	700,000	700,000
Allowances - Daily Rated Workers	-	-	-	30,000	30,000
02 GOODS AND SERVICES	-	-	-	38,847,400	38,847,400
03 MINOR EQUIPMENT PURCHASES	-	-	-	195,000	195,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	213,548,000	213,548,000
Total	-	-	-	279,952,400	279,952,400

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 27,362,000	\$ 27,362,000	\$ -	
001 General Administration							001 - Transferred from Head - Ministry of Youth Development and National Service
01 Salaries and Cost of Living Allowance	-	-	-	8,500,000	8,500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	-	-	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	700,000	700,000	-	
05 Government's Contribution to N. I. S.	-	-	-	700,000	700,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	220,000	220,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	140,000	140,000	-	
Total General Administration	-	-	-	10,265,000	10,265,000	-	
002 Physical Education and Sport Division							002 - Transferred from Head - Ministry of Sport and Community Development
01 Salaries and Cost of Living Allowance	-	-	-	4,300,000	4,300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	-	-	-	10,000	10,000	-	
05 Government's Contribution to N. I. S.	-	-	-	400,000	400,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	75,000	75,000	-	
Total Physical Education and Sport Division	-	-	-	4,785,000	4,785,000	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Youth Affairs	\$	\$	\$	\$	\$	\$	004 - 005 - Transferred from Head - Ministry of Youth Development and National Service
01 Salaries and Cost of Living Allowance	-	-	-	1,850,000	1,850,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	-	-	170,000	170,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	-	-	30,000	30,000	-	
Total Youth Affairs	-	-	-	2,050,000	2,050,000	-	
005 National Youth Development and Apprenticeship Centres							
01 Salaries and Cost of Living Allowance	-	-	-	4,500,000	4,500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	4,800,000	4,800,000	-	
05 Government's Contribution to N.I.S.	-	-	-	710,000	710,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	-	-	90,000	90,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	-	-	62,000	62,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	70,000	70,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	30,000	30,000	-	
Total National Youth Development and Apprenticeship	-	-	-	10,262,000	10,262,000	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ -	\$ -	\$ -	\$ 38,847,400	\$ 38,847,400	\$ -	
001 General Administration							001 - Transferred from Head - Ministry of Youth Development and National Service
01 Travelling and Subsistence	-	-	-	440,000	440,000	-	
03 Uniforms	-	-	-	15,000	15,000	-	
04 Electricity	-	-	-	575,000	575,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	-	-	-	570,000	570,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	5,655,000	5,655,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	12,000	12,000	-	
10 Office Stationery and Supplies	-	-	-	350,000	350,000	-	
11 Books and Periodicals	-	-	-	25,000	25,000	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
13 Maintenance of Vehicles	-	-	-	70,000	70,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	
16 Contract Employment	-	-	-	5,200,000	5,200,000	-	
17 Training	-	-	-	50,000	50,000	-	
19 Official Entertainment	-	-	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	10,000	10,000	-	
22 Short-term Employment	-	-	-	7,000,000	7,000,000	-	
23 Fees	-	-	-	50,000	50,000	-	
27 Official Overseas Travel	-	-	-	200,000	200,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	-	-	50,000	50,000	-	
37 Janitorial Services	-	-	-	600,000	600,000	-	
43 Security Services	-	-	-	800,000	800,000	-	
57 Postage	-	-	-	2,500	2,500	-	
58 Medical Expenses	-	-	-	10,000	10,000	-	
61 Insurance	-	-	-	86,000	86,000	-	
62 Promotions, Publicity and Printing	-	-	-	75,000	75,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	200,000	200,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	
99 Employee Assistance Programme	-	-	-	15,000	15,000	-	
Total							
General Administration	-	-	-	22,280,500	22,280,500	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Physical Education and Sport Division	\$	\$	\$	\$	\$	\$	002 - Transferred from Head - Ministry of Sport and Community Development.
01 Travelling and Subsistence	-	-	-	330,000	330,000	-	
03 Uniforms	-	-	-	10,000	10,000	-	
04 Electricity	-	-	-	300,000	300,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	20,000	20,000	-	
06 Water and Sewerage Rates	-	-	-	100,000	100,000	-	
10 Office Stationery and Supplies	-	-	-	75,000	75,000	-	
12 Materials and Supplies	-	-	-	200,000	200,000	-	
13 Maintenance of Vehicles	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
16 Contract Employment	-	-	-	1,450,000	1,450,000	-	
17 Training	-	-	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	4,000	4,000	-	
22 Short-term Employment	-	-	-	2,500,000	2,500,000	-	
28 Other Contracted Services	-	-	-	50,000	50,000	-	28 - New Sub-Item
37 Janitorial Services	-	-	-	350,000	350,000	-	
43 Security Services	-	-	-	710,000	710,000	-	
57 Postage	-	-	-	500	500	-	
62 Promotions, Publicity and Printing	-	-	-	25,000	25,000	-	62 - New Sub-Item
66 Hosting of Conferences, Seminars and other functions	-	-	-	25,000	25,000	-	66 - New Sub-Item
96 Fuel and Lubricants	-	-	-	15,000	15,000	-	
Total Physical Education and Sport Division	-	-	-	6,239,500	6,239,500	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Youth Centres	\$	\$	\$	\$	\$	\$	003 - 005 - Transferred from Head - Ministry of Youth Development and National Service
04 Electricity	-	-	-	150,000	150,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	25,000	25,000	-	
06 Water and Sewerage Rates	-	-	-	50,000	50,000	-	
10 Office Stationery and Supplies	-	-	-	25,000	25,000	-	
11 Books and Periodicals	-	-	-	4,000	4,000	-	
12 Materials and Supplies	-	-	-	25,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
16 Contract Employment	-	-	-	200,000	200,000	-	
17 Training	-	-	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	25,000	25,000	-	
22 Short-term Employment	-	-	-	3,200,000	3,200,000	-	
28 Other Contracted Services	-	-	-	20,000	20,000	-	
37 Janitorial Services	-	-	-	1,100,000	1,100,000	-	
43 Security Services	-	-	-	2,700,000	2,700,000	-	
57 Postage	-	-	-	600	600	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	30,000	30,000	-	
Total Youth Centres	-	-	-	7,599,600	7,599,600	-	
004 Youth Affairs							
01 Travelling and Subsistence	-	-	-	105,000	105,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
04 Electricity	-	-	-	20,000	20,000	-	
05 Telephones	-	-	-	20,000	20,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	400,000	400,000	-	
10 Office Stationery and Supplies	-	-	-	20,000	20,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	-	-	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	120,000	120,000	-	
Youth Affairs Carried Forward	-	-	-	705,000	705,000	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Youth Affairs Brought Forward	-	-	-	705,000	705,000	-	
17 Training	-	-	-	5,000	5,000	-	
22 Short-term Employment	-	-	-	800,000	800,000	-	
28 Other Contracted Services	-	-	-	5,000	5,000	-	
57 Postage	-	-	-	500	500	-	
62 Promotions, Publicity and Printing	-	-	-	7,000	7,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	200,000	200,000	-	
Total Youth Affairs	-	-	-	1,722,500	1,722,500	-	
005 National Youth Development and Apprenticeship Centres							
01 Travelling and Subsistence	-	-	-	500,000	500,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	-	-	-	30,000	30,000	-	
04 Electricity	-	-	-	200,000	200,000	-	
05 Telephones	-	-	-	50,000	50,000	-	
06 Water and Sewerage Rates	-	-	-	30,000	30,000	-	
10 Office Stationery and Supplies	-	-	-	10,000	10,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	-	-	-	30,000	30,000	-	
13 Maintenance of Vehicles	-	-	-	20,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	15,000	15,000	-	
57 Postage	-	-	-	300	300	-	
58 Medical Expenses	-	-	-	35,000	35,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	20,000	20,000	-	
Total National Youth Development and Apprenticeship	-	-	-	1,005,300	1,005,300	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 195,000	\$ 195,000	\$ -	001 - Transferred from Head - Ministry of Youth Development and National Service
001 General Administration	-	-	-	195,000	195,000	-	
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	-	-	35,000	35,000	-	
04 Other Minor Equipment	-	-	-	15,000	15,000	-	
Total General Administration	-	-	-	70,000	70,000	-	
002 Physical Education and Sport Division							002 - Transferred from Head - Ministry of Sport and Community Development
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
Total Physical Education and Sport Division	-	-	-	20,000	20,000	-	
003 Youth Centres							003 - 005 - Transferred from Head - Ministry of Youth Development and National Service
02 Office Equipment	-	-	-	15,000	15,000	-	
03 Furniture and Furnishings	-	-	-	25,000	25,000	-	
Total Youth Centres	-	-	-	40,000	40,000	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Youth Affairs	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	25,000	25,000	-	
04 Other Minor Equipment	-	-	-	5,000	5,000	-	
Total Youth Affairs	-	-	-	40,000	40,000	-	
005 National Youth Development and Apprenticeship Centres							
02 Office Equipment	-	-	-	5,000	5,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total National Youth Development and Apprenticeship	-	-	-	25,000	25,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	213,548,000	213,548,000	-	
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	-	-	-	310,000	310,000	-	01 - Transferred from Head - Ministry of Youth Development and National Service
Total Commonwealth Bodies	-	-	-	310,000	310,000	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 International Credit Union Regulatory Network	-	-	-	7,000	7,000	-	01 - Transferred from Head - Ministry of Youth Development and National Service
Total International Bodies	-	-	-	7,000	7,000	-	
005 Non-Profit Institutions							
02 Retirees Adolescent Partnership Programme (RAPP)	-	-	-	1,500,000	1,500,000	-	02 - 03 - Transferred from Head - Ministry of Youth Development and National Service.
03 Transition Homes	-	-	-	1,350,000	1,350,000	-	
04 Boxing Board of Control	-	-	-	1,500,000	1,500,000	-	04 - 05 - Transferred from Head - Ministry of Sport and Community Development
05 Contribution to Non-Profit Institutions	-	-	-	13,000,000	13,000,000	-	
Total Non-Profit Institutions	-	-	-	17,350,000	17,350,000	-	
007 Households							
01 Severance Benefits	-	-	-	188,000	188,000	-	01 - 03 and 40 - Transferred from Head - Ministry of Youth Development and National Service
02 National Mentorship Programme	-	-	-	500,000	500,000	-	
03 Youth Skills Development Programme	-	-	-	300,000	300,000	-	
04 National Incentives and Rewards Initiative	-	-	-	1,000,000	1,000,000	-	04 - 05 - Transferred from Head - Ministry of Sport and Community Development
05 Community Sporting Programme	-	-	-	6,750,000	6,750,000	-	
40 Gratuities to Contract Officers	-	-	-	2,500,000	2,500,000	-	
Total Households	-	-	-	11,238,000	11,238,000	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Indoor Sporting Arenas/Hockey Facility	-	-	-	1,300,000	1,300,000	-	01 - 05 - Transferred from Head - Ministry of Sport and Community Development
02 The Sports Company of Trinidad and Tobago	-	-	-	147,000,000	147,000,000	-	
03 Trinidad and Tobago Anti-Doping Organisation	-	-	-	300,000	300,000	-	
04 Sports Dispute Resolution Centre	-	-	-	50,000	50,000	-	
05 Brian Lara Cricket Academy	-	-	-	1,000,000	1,000,000	-	
Total Other Transfers	-	-	-	149,650,000	149,650,000	-	
011 Transfers to State Enterprises							
04 Ansa Merchant Bank Limited - Repayment of Loan - Development of Nine (9) Regional Recreation Facilities	-	-	-	34,993,000	34,993,000	-	04 - Transferred from Head - Ministry of Sport and Community Development
Total Transfers to State Enterprises	-	-	-	34,993,000	34,993,000	-	
Total Head	-	-	-	279,952,400	279,952,400	-	

ESTIMATES, CIVIL SERVICES 2026
HEAD 46: MINISTRY OF SPORT AND YOUTH AFFAIRS
 Sub Heads 02: Goods & Services and 03: Minor Equipment Purchases
 Item 003: Youth Centres

Item No.	Goods and Services	Laventille	Basilon Street	California	Malick	Los Bajos	St James	Palo Seco	Point Fortin	Total
		\$	\$	\$	\$	\$	\$	\$	\$	\$
04 -	Electricity	18,700	18,800	18,700	18,800	18,700	18,800	18,700	18,800	150,000
05 -	Telephones	3,100	3,100	3,100	3,200	3,100	3,100	3,100	3,200	25,000
06 -	Water and Sewerage Rates	6,200	6,300	6,200	6,300	6,200	6,300	6,200	6,300	50,000
10 -	Office Stationery and Supplies	3,100	3,100	3,100	3,200	3,100	3,100	3,100	3,200	25,000
11 -	Books and Periodicals	500	500	500	500	500	500	500	500	4,000
12 -	Materials and Supplies	3,200	3,100	3,100	3,100	3,200	3,100	3,100	3,100	25,000
15 -	Repairs & Maintenance - Equipment	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	20,000
16 -	Contract Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
17 -	Training	3,100	3,100	3,100	3,200	3,100	3,100	3,100	3,200	25,000
21 -	Repairs & Maintenance - Buildings	3,100	3,100	3,100	3,200	3,100	3,100	3,100	3,200	25,000
22 -	Short - term Employment	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,200,000
28 -	Other Contracted Services	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	20,000
37 -	Janitorial Services	137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500	1,100,000
43 -	Security Services	337,500	337,500	337,500	337,500	337,500	337,500	337,500	337,500	2,700,000
57 -	Postage	50	50	100	100	50	100	50	100	600
66 -	Hosting of Conferences, Seminars and other Functions	3,700	3,800	3,800	3,700	3,700	3,800	3,700	3,800	30,000
	TOTAL	949,750	949,950	949,800	950,300	949,750	950,000	949,650	950,400	7,599,600
	Minor Equipment Purchases									
02 -	Office Equipment	1,800	1,800	1,900	1,900	1,900	1,900	1,900	1,900	15,000
03 -	Furniture and Furnishings	3,200	3,100	3,100	3,100	3,200	3,100	3,100	3,100	25,000
	SUB-TOTAL	5,000.00	4,900.00	5,000.00	5,000.00	5,100.00	5,000.00	5,000.00	5,000.00	40,000
	GRAND TOTAL	954,750	954,850	954,800	955,300	954,850	955,000	954,650	955,400	7,639,600

ESTIMATES OF EXPENDITURE, 2026

48 - MINISTRY OF TRADE AND INDUSTRY

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	20,591,591	21,414,400	22,889,100	-	(22,889,100)
Salaries and Cost of Living Allowance	17,318,878	17,750,000	19,216,000	-	(19,216,000)
Remuneration to Members of Cabinet-Appointed Cmte	133,000	180,000	133,000	-	(133,000)
Salaries - Direct Charges	101,266	265,600	384,600	-	(384,600)
Allowances - Direct Charges	42,660	32,400	32,400	-	(32,400)
Overtime-Monthly Paid Officers	-	1,000	-	-	-
Gov't Contribution to NIS - Direct Charges	4,972	14,400	14,400	-	(14,400)
Gov't Contribution to NIS	1,314,224	1,440,000	1,385,000	-	(1,385,000)
Government Contribution to Group Health Insurance	228,762	247,000	258,500	-	(258,500)
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	705,329	725,000	959,200	-	(959,200)
Remuneration to Board Members	742,500	759,000	506,000	-	(506,000)
02 GOODS AND SERVICES	32,085,785	29,519,000	26,360,300	-	(26,360,300)
03 MINOR EQUIPMENT PURCHASES	702,454	635,000	563,000	-	(563,000)
04 CURRENT TRANSFERS AND SUBSIDIES	93,895,325	105,365,100	92,613,900	-	(92,613,900)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,200,000	9,200,000	9,200,000	-	(9,200,000)
Total	156,475,155	166,133,500	151,626,300	-	(151,626,300)

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 20,591,591	\$ 21,414,400	\$ 22,889,100	\$ -	\$ -	\$ 22,889,100	
001 General Administration							001, 003 - 005 - Transferred to Head - Ministry of Trade, Investment and Tourism
01 Salaries and Cost of Living Allowance	13,627,319	14,000,000	15,542,000	-	-	15,542,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, and 31
03 Overtime - Monthly Paid Officers	-	1,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	705,329	725,000	959,200	-	-	959,200	
05 Government's Contribution to N. I. S.	1,008,291	1,100,000	1,040,000	-	-	1,040,000	
06 Remuneration to Board Members	742,500	759,000	506,000	-	-	506,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	133,000	180,000	133,000	-	-	133,000	
23 Salaries - Direct Charges	101,266	265,600	384,600	-	-	384,600	
24 Allowances - Direct Charges	42,660	32,400	32,400	-	-	32,400	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	176,067	190,000	190,000	-	-	190,000	
31 Government's Contribution to N. I. S. - Direct Charges	4,972	14,400	14,400	-	-	14,400	
Total General Administration	16,541,404	17,267,400	18,801,600	-	-	18,801,600	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Weights and Measures Inspectorate	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
05 Government's Contribution to N. I. S.	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	-	-	-	
Total Weights and Measures Inspectorate	-	-	-	-	-	-	
003 Consumer Affairs Division							
01 Salaries and Cost of Living Allowance	1,355,366	1,250,000	1,124,000	-	-	1,124,000	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N. I. S.	109,560	120,000	120,000	-	-	120,000	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	20,340	24,000	24,000	-	-	24,000	
Total Consumer Affairs Division	1,485,266	1,394,000	1,268,000	-	-	1,268,000	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	1,364,773	1,400,000	1,280,000	-	-	1,280,000	01 - Includes provision for vacants posts with incumbents.
05 Government's Contribution to N. I. S.	113,590	120,000	120,000	-	-	120,000	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	16,053	18,000	18,000	-	-	18,000	
Total Research and Planning	1,494,416	1,538,000	1,418,000	-	-	1,418,000	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Consumer Outreach and Protection Unit	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	971,420	1,100,000	1,270,000	-	-	1,270,000	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N. I.S.	82,783	100,000	105,000	-	-	105,000	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	16,302	15,000	26,500	-	-	26,500	
Total Consumer Outreach and Protection Unit	1,070,505	1,215,000	1,401,500	-	-	1,401,500	
02 GOODS AND SERVICES	32,085,785	29,519,000	26,360,300	-	-	26,360,300	001 - 005 - Transferred to Head - Ministry of Trade, Investment and Tourism
001 General Administration							
01 Travelling and Subsistence	1,035,316	1,000,000	1,000,000	-	-	1,000,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
03 Uniforms	15,516	14,000	15,600	-	-	15,600	
04 Electricity	51,243	63,000	63,000	-	-	63,000	
05 Telephones	904,051	1,066,000	850,000	-	-	850,000	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	10,186,343	9,500,000	8,500,000	-	-	8,500,000	
09 Rent / Lease - Vehicles and Equipment	15,804	45,000	120,000	-	-	120,000	
10 Office Stationery and Supplies	157,753	161,200	135,000	-	-	135,000	
11 Books and Periodicals	16,076	23,000	15,300	-	-	15,300	
12 Materials and Supplies	56,064	100,000	55,000	-	-	55,000	
13 Maintenance of Vehicles	74,974	50,000	37,500	-	-	37,500	
15 Repairs and Maintenance - Equipment	245,293	211,000	50,000	-	-	50,000	
16 Contract Employment	9,949,470	10,700,000	10,670,000	-	-	10,670,000	
17 Training	26,600	30,000	60,000	-	-	60,000	
19 Official Entertainment	12,884	15,000	4,000	-	-	4,000	
21 Repairs and Maintenance - Buildings	307,904	200,000	70,000	-	-	70,000	
22 Short-term Employment	1,471,491	800,000	1,500,000	-	-	1,500,000	
23 Fees	2,476,389	500,000	200,000	-	-	200,000	
General Administration Carried Forward	27,003,171	24,478,200	23,345,400	-	-	23,345,400	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
2 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	27,003,171	24,478,200	23,345,400	-	-	23,345,400	
27 Official Overseas Travel	1,454,430	1,000,000	250,000	-	-	250,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	47,176	250,000	100,000	-	-	100,000	
37 Janitorial Services	798,147	933,000	833,000	-	-	833,000	
43 Security Services	358,098	360,000	360,000	-	-	360,000	
57 Postage	620	1,000	5,100	-	-	5,100	
58 Medical Expenses	47,294	48,000	36,000	-	-	36,000	
60 Travelling - Direct Charges	54,984	41,800	41,800	-	-	41,800	
62 Promotions, Publicity and Printing	490,074	400,000	130,000	-	-	130,000	
65 Expenses of Cabinet-Appointed Bodies	-	10,000	3,800	-	-	3,800	
66 Hosting of Conferences, Seminars and other Functions	912,754	800,000	530,000	-	-	530,000	
96 Fuel and Lubricants	35,699	32,400	24,300	-	-	24,300	
99 Employee Assistance Programme	-	50,000	37,500	-	-	37,500	
Total General Administration	31,202,447	28,404,400	25,696,900	-	-	25,696,900	
002 Weights and Measures Inspectorate							
06 Water and Sewerage Rates	-	5,000	-	-	-	-	
Total Weights and Measures Inspectorate	-	5,000	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	
03 Uniforms	3,210	3,500	3,100	-	-	3,100	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	7,000	-	-	-	-	
05 Telephones	1,961	50,000	10,000	-	-	10,000	
10 Office Stationery and Supplies	18,369	20,000	5,000	-	-	5,000	
11 Books and Periodicals	-	5,000	1,500	-	-	1,500	
13 Maintenance of Vehicles	18,280	6,500	3,500	-	-	3,500	
21 Repairs and Maintenance - Buildings	9,080	-	-	-	-	-	
28 Other Contracted Services	-	7,600	-	-	-	-	
37 Janitorial Services	-	5,000	4,000	-	-	4,000	
43 Security Services	-	5,000	-	-	-	-	
57 Postage	-	2,000	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
Total Consumer Affairs Division	50,900	111,600	27,100	-	-	27,100	
004 Research and Planning							
01 Travelling and Subsistence	228,350	300,000	240,000	-	-	240,000	
Total Research and Planning	228,350	300,000	240,000	-	-	240,000	
005 Consumer Outreach and Protection Unit							
01 Travelling and Subsistence	447,164	419,000	330,000	-	-	330,000	
23 Fees	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	156,924	179,000	40,000	-	-	40,000	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	26,300	-	-	26,300	
Total Consumer Outreach and Protection Unit	604,088	698,000	396,300	-	-	396,300	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 702.454	\$ 635.000	\$ 563.000	\$ -	\$ -	\$ 563.000	001 and 003 - Transferred to Head - Ministry of Trade, Investment and Tourism
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	464.799	465.000	471.000	-	-	471.000	
03 Furniture and Furnishings	11.962	50.000	10.000	-	-	10.000	
04 Other Minor Equipment	225.693	100.000	82.000	-	-	82.000	
Total							
General Administration	702.454	615.000	563.000	-	-	563.000	
003 Consumer Affairs Division							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	9.000	-	-	-	-	
04 Other Minor Equipment	-	11.000	-	-	-	-	
Total							
Consumer Affairs Division	-	20.000	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	93.895.325	105.365.100	92.613.900	-	-	92.613.900	003, 007 and 010 - Transferred to Head - Ministry of Trade, Investment and Tourism
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	382.391	435.000	435.000	-	-	435.000	
Total							
United Nations Organisations	382.391	435.000	435.000	-	-	435.000	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
04 Ex-Gratia Awards	-	-	-	-	-	-	04 - New Sub-Item
40 Gratuities to Contract Officers	1,525,914	1,500,000	1,034,000	-	-	1,034,000	
Total Households	1,525,914	1,500,000	1,034,000	-	-	1,034,000	
008 Subsidies							
01 Other Subsidies	-	-	-	-	-	-	
Total Subsidies	-	-	-	-	-	-	
009 Other Transfers							
01 Financial Assistance to Export	7,050,000	-	-	-	-	-	
03 Betting Levy Board	720,181	-	-	-	-	-	
08 Operations of the Trade Facilitation Co. in Cuba	1,401,880	2,035,000	1,500,000	-	-	1,500,000	
14 Trinidad and Tobago Coalition of Services Industries	1,399,640	1,200,000	1,200,000	-	-	1,200,000	14, 16 -19 - Transferred to Head - Ministry of Trade, Investment and Tourism
16 Fair Trading Commission	2,814,120	2,581,000	2,000,000	-	-	2,000,000	
17 Trinidad & Tobago Manufacturers Association	100,000	200,000	-	-	-	-	
18 Trinidad & Tobago Chamber of Industry & Commerce	-	100,000	-	-	-	-	
19 Single Electronic Window for Trade and Business Facilitation	2,399,561	2,700,000	2,111,000	-	-	2,111,000	
23 Trinidad and Tobago Creative Industries Company	5,400,000	-	-	-	-	-	
24 InvestTT	5,400,000	-	-	-	-	-	
28 Interest Payment on eTeck TT\$87.664Mn. 3.50% Fixed Rate Loan due 2025 - Completion of the Alutech Research and Development Facility	1,347,095	576,900	576,900	-	-	576,900	
30 Overseas Market Promotion and Development - Local Manufacturers	3,394,439	3,000,000	1,000,000	-	-	1,000,000	30, 32, 36 and 40 - Transferred to Head - Ministry of Trade, Investment and Tourism
32 Trinidad and Tobago Trade and Investment Promotion Agency	11,386,683	35,000,000	29,600,000	-	-	29,600,000	
36 Maintenance of Golf Course at Magdalena Grand Beach and Golf Resort, Tobago	1,900,360	1,900,000	1,900,000	-	-	1,900,000	
Other Transfers Carried Forward	44,713,959	49,292,900	39,887,900	-	-	39,887,900	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
Brought forward	44,713,959	49,292,900	39,887,900	-	-	39,887,900	
38 Principal Payment on eTeck TT\$87.664Mn. 3.50% Fixed Rate Loan due 2025 - Completion of the Alutech Research and Development Facility	43,832,394	43,832,400	43,832,400	-	-	43,832,400	
40 Operational Expenses - Commercial Officers and Attaches	-	6,486,100	3,800,000	-	-	3,800,000	
Total Other Transfers	88,546,353	99,611,400	87,520,300	-	-	87,520,300	
010 Other Transfers Abroad							
01 General Agreement on Tariffs and Trade (GATT)	580,743	801,000	710,000	-	-	710,000	
03 Caribbean Export Development Agency (CEDA)	1,595,271	1,596,600	1,646,600	-	-	1,646,600	
05 CARICOM Competition Commission CARICOM Single Market and Economy (CSME)	1,264,653	1,421,100	1,268,000	-	-	1,268,000	
Total Other Transfers Abroad	3,440,667	3,818,700	3,624,600	-	-	3,624,600	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards	9,200,000	9,200,000	9,200,000	-	-	9,200,000	004 - Transferred to Head - Ministry of Trade, Investment and Tourism
44 Trinidad and Tobago Bureau of Standards	9,200,000	9,200,000	9,200,000	-	-	9,200,000	
45 Trinidad and Tobago Racing Authority	-	-	-	-	-	-	
Total Statutory Boards	9,200,000	9,200,000	9,200,000	-	-	9,200,000	
Total Head	156,475,155	166,133,500	151,626,300	-	-	151,626,300	

ESTIMATES OF EXPENDITURE, 2026

58 - MINISTRY OF JUSTICE

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	31,385,900	31,385,900
Salaries and Cost of Living Allowance	-	-	-	23,500,000	23,500,000
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	870,000	870,000
Salaries - Direct Charges	-	-	-	1,095,000	1,095,000
Allowances - Direct Charges	-	-	-	182,000	182,000
Remuneration to Members - Direct Charges	-	-	-	119,000	119,000
Overtime-Monthly Paid Officers	-	-	-	90,000	90,000
Gov't Contribution to NIS - Direct Charges	-	-	-	32,000	32,000
Gov't Contribution to NIS	-	-	-	1,970,000	1,970,000
Government Contribution to Group Health Insurance	-	-	-	426,900	426,900
Allowances - Monthly Paid Officers	-	-	-	2,301,000	2,301,000
Remuneration to Board Members	-	-	-	800,000	800,000
02 GOODS AND SERVICES	-	-	-	32,504,600	32,504,600
03 MINOR EQUIPMENT PURCHASES	-	-	-	843,000	843,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	105,250,000	105,250,000
Total	-	-	-	169,983,500	169,983,500

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 31,385,900	\$ 31,385,900	\$ -	
001 General Administration							001 - Transferred from Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	-	-	-	9,000,000	9,000,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 25
03 Overtime - Monthly Paid Officers	-	-	-	90,000	90,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	750,000	750,000	-	
05 Government's Contribution to N. I. S.	-	-	-	750,000	750,000	-	
06 Remuneration to Board Members	-	-	-	800,000	800,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	870,000	870,000	-	
25 Remuneration to Members - Direct Charges	-	-	-	119,000	119,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	250,000	250,000	-	
Total General Administration	-	-	-	12,629,000	12,629,000	-	
002 Probation Service							002 - Transferred from Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	-	-	-	8,000,000	8,000,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N. I. S.	-	-	-	700,000	700,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	119,400	119,400	-	
Total Probation Service	-	-	-	8,819,400	8,819,400	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Forensic Science Centre	\$	\$	\$	\$	\$	\$	003 - Transferred from Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	-	-	-	6,250,000	6,250,000	-	01 - Includes provision for vacant posts with incumbents
04 Allowances - Monthly Paid Officers	-	-	-	1,551,000	1,551,000	-	Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N. I. S.	-	-	-	500,000	500,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	-	-	55,000	55,000	-	
Total Forensic Science Centre	-	-	-	8,356,000	8,356,000	-	
004 Equal Opportunity Commission							004 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
01 Salaries and Cost of Living Allowance	-	-	-	250,000	250,000	-	01 - Includes provision for vacant posts with incumbents
05 Government's Contribution to N. I. S.	-	-	-	20,000	20,000	-	Approval of the Budget Division is required for virement from Sub-Item 01, 23, 24 and 31.
23 Salaries - Direct Charges	-	-	-	1,095,000	1,095,000	-	
24 Allowances - Direct Charges	-	-	-	182,000	182,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	-	-	2,500	2,500	-	
31 Government's Contribution to N. I. S. - Direct Charges	-	-	-	32,000	32,000	-	
Total Equal Opportunity Commission	-	-	-	1,581,500	1,581,500	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ -	\$ -	\$ -	\$ 32,504,600	\$ 32,504,600	\$ -	
001 General Administration							001 - Transferred from Head - Ministry of National Security Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
01 Travelling and Subsistence	-	-	-	308,500	308,500	-	
03 Uniforms	-	-	-	77,000	77,000	-	
04 Electricity	-	-	-	300,000	300,000	-	
05 Telephones	-	-	-	500,000	500,000	-	
06 Water and Sewerage Rates	-	-	-	26,500	26,500	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	1,000,000	1,000,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	210,000	210,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	33,000	33,000	-	
12 Materials and Supplies	-	-	-	6,300	6,300	-	
13 Maintenance of Vehicles	-	-	-	200,000	200,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	42,800	42,800	-	
16 Contract Employment	-	-	-	4,000,000	4,000,000	-	
17 Training	-	-	-	76,000	76,000	-	
19 Official Entertainment	-	-	-	28,000	28,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	180,000	180,000	-	
22 Short-term Employment	-	-	-	470,000	470,000	-	
23 Fees	-	-	-	150,000	150,000	-	
27 Official Overseas Travel	-	-	-	285,000	285,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	-	-	334,400	334,400	-	
36 Extraordinary Expenditure	-	-	-	30,000	30,000	-	
37 Janitorial Services	-	-	-	600,000	600,000	-	
43 Security Services	-	-	-	800,000	800,000	-	
57 Postage	-	-	-	100	100	-	
58 Medical Expenses	-	-	-	3,800	3,800	-	
62 Promotions, Publicity and Printing	-	-	-	115,000	115,000	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	500	500	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	68,000	68,000	-	
General Administration Carried Forward	-	-	-	10,044,900	10,044,900	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought forward	-	-	-	10,044,900	10,044,900	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	
99 Employee Assistance Programme	-	-	-	30,000	30,000	-	
Total							
General Administration	-	-	-	10,124,900	10,124,900	-	
002 Probation Service							002 - Transferred from Head - Ministry of National Security
01 Travelling and Subsistence	-	-	-	1,500,000	1,500,000	-	
03 Uniforms	-	-	-	70,900	70,900	-	
04 Electricity	-	-	-	50,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	-	-	-	300,000	300,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	675,000	675,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	5,000	5,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
12 Materials and Supplies	-	-	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	25,000	25,000	-	
16 Contract Employment	-	-	-	3,200,000	3,200,000	-	
17 Training	-	-	-	40,000	40,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
22 Short-term Employment	-	-	-	78,400	78,400	-	
37 Janitorial Services	-	-	-	300,000	300,000	-	
43 Security Services	-	-	-	875,000	875,000	-	
62 Promotions, Publicity and Printing	-	-	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	10,000	10,000	-	
99 Employee Assistance Programme	-	-	-	10,000	10,000	-	
Total							
Probation Service	-	-	-	7,299,300	7,299,300	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Forensic Science Centre	\$	\$	\$	\$	\$	\$	003 - Transferred from Head - Ministry of National Security
01 Travelling and Subsistence	-	-	-	600,000	600,000	-	
03 Uniforms	-	-	-	8,400	8,400	-	
04 Electricity	-	-	-	500,000	500,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	-	-	-	50,000	50,000	-	
06 Water and Sewerage Rates	-	-	-	29,500	29,500	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	71,100	71,100	-	
10 Office Stationery and Supplies	-	-	-	40,000	40,000	-	
11 Books and Periodicals	-	-	-	80,000	80,000	-	
12 Materials and Supplies	-	-	-	1,300,000	1,300,000	-	
13 Maintenance of Vehicles	-	-	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	1,767,300	1,767,300	-	
16 Contract Employment	-	-	-	2,500,000	2,500,000	-	
17 Training	-	-	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	800,000	800,000	-	
22 Short-term Employment	-	-	-	456,000	456,000	-	
23 Fees	-	-	-	213,100	213,100	-	
28 Other Contracted Services	-	-	-	8,500	8,500	-	
37 Janitorial Services	-	-	-	250,000	250,000	-	
96 Fuel and Lubricants	-	-	-	10,800	10,800	-	
99 Employee Assistance Programme	-	-	-	3,600	3,600	-	
Total Forensic Science Centre	-	-	-	8,793,300	8,793,300	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Equal Opportunity Commission	\$	\$	\$	\$	\$	\$	004 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
01 Travelling and Subsistence	-	-	-	60,000	60,000	-	
03 Uniforms	-	-	-	1,000	1,000	-	
04 Electricity	-	-	-	168,000	168,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99.
05 Telephones	-	-	-	145,000	145,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	2,025,000	2,025,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	55,000	55,000	-	
10 Office Stationery and Supplies	-	-	-	40,000	40,000	-	
11 Books and Periodicals	-	-	-	1,700	1,700	-	
12 Materials and Supplies	-	-	-	6,000	6,000	-	
13 Maintenance of Vehicles	-	-	-	15,000	15,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	8,000	8,000	-	
16 Contract Employment	-	-	-	2,700,000	2,700,000	-	
17 Training	-	-	-	50,000	50,000	-	
19 Official Entertainment	-	-	-	500	500	-	
21 Repairs and Maintenance - Buildings	-	-	-	5,000	5,000	-	
23 Fees	-	-	-	90,000	90,000	-	
28 Other Contracted Services	-	-	-	100,000	100,000	-	
37 Janitorial Services	-	-	-	89,000	89,000	-	
43 Security Services	-	-	-	400,000	400,000	-	
57 Postage	-	-	-	700	700	-	
58 Medical Expenses	-	-	-	6,000	6,000	-	
60 Travelling - Direct Charges	-	-	-	126,000	126,000	-	
62 Promotions, Publicity and Printing	-	-	-	85,000	85,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	100,000	100,000	-	
96 Fuel and Lubricants	-	-	-	7,200	7,200	-	
99 Employee Assistance Programme	-	-	-	3,000	3,000	-	
Total	-	-	-	6,287,100	6,287,100	-	
Equal Opportunity Commission	-	-	-	6,287,100	6,287,100	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 843,000	\$ 843,000	\$ -	
001 General Administration							001 - Transferred from Head - Ministry of National Security
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	18,000	18,000	-	
04 Other Minor Equipment	-	-	-	170,000	170,000	-	
Total General Administration	-	-	-	198,000	198,000	-	
002 Probation Service							002 - Transferred from Head - Ministry of National Security
02 Office Equipment	-	-	-	150,000	150,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total Probation Service	-	-	-	250,000	250,000	-	
003 Forensic Science Centre							003 - Transferred from Head - Ministry of National Security
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	300,000	300,000	-	
Total Forensic Science Centre	-	-	-	370,000	370,000	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Equal Opportunity Commission	\$	\$	\$	\$	\$	\$	004 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	5,000	5,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Equal Opportunity Commission	-	-	-	25,000	25,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	105,250,000	105,250,000	-	
005 Non-Profit Institutions	-	-	-	-	-	-	
01 Legal Aid and Advisory Authority	-	-	-	57,000,000	57,000,000	-	01 - Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
Total Non-Profit Institutions	-	-	-	57,000,000	57,000,000	-	
007 Households	-	-	-	-	-	-	
01 Criminal Injuries Compensation	-	-	-	2,000,000	2,000,000	-	01, 02 and 40 - Transferred from Head - Ministry of National Security
02 Emergency Cases Fund (Probation Services)	-	-	-	10,000	10,000	-	
40 Gratuities to Contract Officers	-	-	-	1,990,000	1,990,000	-	
Total Households	-	-	-	4,000,000	4,000,000	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Criminal Injuries Compensation Board	-	-	-	2,500,000	2,500,000	-	01, 02 and 05 - Transferred from Head - Ministry of National Security.
02 Custodian Unit	-	-	-	400,000	400,000	-	
03 Police Complaints Authority	-	-	-	18,650,000	18,650,000	-	03 - 04 Transferred from Head - Office of the Attorney General and Ministry of Legal Affairs
04 Police Complaints Authority (Direct Charges)	-	-	-	1,500,000	1,500,000	-	
05 Electronic Monitoring Unit	-	-	-	500,000	500,000	-	
06 Council of Legal Education	-	-	-	20,700,000	20,700,000	-	06 - Transferred from Head - Ministry of Education
Total							
Other Transfers	-	-	-	44,250,000	44,250,000	-	
Total Head	-	-	-	169,983,500	169,983,500	-	

ESTIMATES OF EXPENDITURE, 2026

61 - MINISTRY OF HOUSING
(Formerly Ministry of Housing and Urban Development)

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	10,165,556	10,968,000	12,930,000	11,642,000	(1,288,000)
Salaries and Cost of Living Allowance	8,511,581	9,100,000	11,000,000	9,140,000	(1,860,000)
Overtime-Monthly Paid Officers	8,911	10,000	10,000	10,000	-
Gov't Contribution to NIS	615,300	700,000	700,000	750,000	50,000
Government Contribution to Group Health Insurance	101,514	118,000	110,000	120,000	10,000
Vacant Posts	-	230,000	-	458,000	458,000
Allowances - Monthly Paid Officers	928,250	810,000	1,110,000	1,164,000	54,000
02 GOODS AND SERVICES	17,894,640	21,140,000	17,052,000	16,401,000	(651,000)
03 MINOR EQUIPMENT PURCHASES	159,207	484,000	80,000	155,000	75,000
04 CURRENT TRANSFERS AND SUBSIDIES	878,787,739	593,079,000	595,785,000	555,214,000	(40,571,000)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	31,155,832	36,171,000	58,601,000	5,232,000	(53,369,000)
Total	938,162,974	661,842,000	684,448,000	588,644,000	(95,804,000)

Head 61 - MINISTRY OF HOUSING
(Formerly Ministry of Housing and Urban Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 10,165,556	\$ 10,968,000	\$ 12,930,000	\$ 11,642,000	\$ -	\$ 1,288,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,511,581	9,100,000	11,000,000	9,140,000	-	1,860,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	8,911	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	928,250	810,000	1,110,000	1,164,000	54,000	-	
05 Government's Contribution to N. I. S.	615,300	700,000	700,000	750,000	50,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	230,000	-	458,000	458,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	101,514	118,000	110,000	120,000	10,000	-	
Total General Administration	10,165,556	10,968,000	12,930,000	11,642,000	-	1,288,000	
02 GOODS AND SERVICES	17,894,640	21,140,000	17,052,000	16,401,000	-	651,000	
001 General Administration							
01 Travelling and Subsistence	777,719	656,000	656,000	656,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
03 Uniforms	19,567	20,000	20,000	20,000	-	-	
04 Electricity	630,426	400,000	803,000	450,000	-	353,000	
05 Telephones	589,266	548,000	700,000	548,000	-	152,000	
08 Rent / Lease - Office Accommodation and Storage	3,266,000	3,294,000	5,000,000	3,647,000	-	1,353,000	
09 Rent / Lease - Vehicles and Equipment	121,500	122,000	80,000	122,000	42,000	-	
10 Office Stationery and Supplies	258,331	310,000	151,000	250,000	99,000	-	
11 Books and Periodicals	33,795	76,000	10,000	42,000	32,000	-	
12 Materials and Supplies	80,478	70,000	35,000	50,000	15,000	-	
13 Maintenance of Vehicles	140,276	191,000	50,000	100,000	50,000	-	
15 Repairs and Maintenance - Equipment	16,001	70,000	70,000	69,000	-	1,000	
16 Contract Employment	4,976,040	7,340,000	4,100,000	5,000,000	900,000	-	
17 Training	28,200	29,000	22,000	25,000	3,000	-	
19 Official Entertainment	-	25,000	18,000	25,000	7,000	-	
General Administration Carried Forward	10,937,599	13,151,000	11,715,000	11,004,000	-	711,000	

Head 61 - MINISTRY OF HOUSING
(Formerly Ministry of Housing and Urban Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	10,937,599	13,151,000	11,715,000	11,004,000	-	711,000	
21 Repairs and Maintenance - Buildings	67,565	360,000	10,000	20,000	10,000	-	
22 Short-term Employment	4,647,422	5,139,000	3,300,000	3,500,000	200,000	-	
23 Fees	225,078	537,000	700,000	537,000	-	163,000	
27 Official Overseas Travel	18,118	150,000	20,000	70,000	50,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	338,487	452,000	350,000	452,000	102,000	-	
36 Extraordinary Expenditure	240,000	-	-	-	-	-	
37 Janitorial Services	1,094,145	892,000	750,000	600,000	-	150,000	
43 Security Services	146,225	198,000	90,000	100,000	10,000	-	
57 Postage	5,128	13,000	10,000	10,000	-	-	
58 Medical Expenses	-	3,000	2,000	3,000	1,000	-	
62 Promotions, Publicity and Printing	104,972	100,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	35,769	100,000	20,000	20,000	-	-	
96 Fuel and Lubricants	31,882	40,000	30,000	30,000	-	-	
99 Employee Assistance Programme	2,250	5,000	5,000	5,000	-	-	
Total							
General Administration	17,894,640	21,140,000	17,052,000	16,401,000	-	651,000	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
01 Vehicles	-	-	-	30,000	30,000	-	
02 Office Equipment	21,245	34,000	25,000	25,000	-	-	
03 Furniture and Furnishings	-	200,000	-	50,000	50,000	-	
04 Other Minor Equipment	137,962	250,000	55,000	50,000	-	5,000	
Total							
General Administration	159,207	484,000	80,000	155,000	75,000	-	

Head 61 - MINISTRY OF HOUSING
(Formerly Ministry of Housing and Urban Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 878,787,739	\$ 593,079,000	\$ 595,785,000	\$ 555,214,000	\$ -	\$ 40,571,000	
007 Households							
40 Gratuities to Contract Officers	1,120,703	825,000	400,000	1,482,000	1,082,000	-	
Total Households	1,120,703	825,000	400,000	1,482,000	1,082,000	-	
009 Other Transfers							
01 Trinidad and Tobago Housing Development Corporation	791,438,768	515,437,000	518,568,000	488,916,000	-	29,652,000	
11 Part of Spain Shopping Complex	6,400,000	7,000,000	7,000,000	5,000,000	-	2,000,000	
Total Other Transfers	797,838,768	522,437,000	525,568,000	493,916,000	-	31,652,000	
011 Transfers to State Enterprises							
16 East Port of Spain Development Company Limited	14,400,000	14,400,000	14,400,000	14,400,000	-	-	
29 UDECOTT - Principal Payment on TT\$51.155Mn. 3yr.	17,178,275	8,686,000	8,686,000	-	-	8,686,000	
30 UDECOTT - Interest Payment on TT\$51.155 Mn. 3yr	323,985	66,000	66,000	-	-	66,000	
31 UDECOTT - Interest Payment - TT\$213Mn Bond - Fixed Rate Loan	5,321,008	4,060,000	4,060,000	2,811,000	-	1,249,000	
32 UDECOTT - Principal Payment - TT\$213Mn. Fixed Rate Loan	42,605,000	42,605,000	42,605,000	42,605,000	-	-	
Total Transfers to State Enterprises	79,828,268	69,817,000	69,817,000	59,816,000	-	10,001,000	

ESTIMATES OF EXPENDITURE, 2026

Head : 61

Head 61 - MINISTRY OF HOUSING
(Formerly Ministry of Housing and Urban Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 31,155,832	\$ 36,171,000	\$ 58,601,000	\$ 5,232,000	-	\$ 53,369,000	
004 Statutory Boards							
18 Sugar Industry Labour Welfare Fund - Administration	4,275,210	5,171,000	5,092,000	5,232,000	140,000	-	
54 Land Settlement Agency	26,880,622	31,000,000	53,509,000	-	-	53,509,000	54 - Transferred to Head - Ministry of Land and Legal Affairs
Total Statutory Boards	31,155,832	36,171,000	58,601,000	5,232,000	-	53,369,000	
Total Head	938,162,974	661,842,000	684,448,000	588,644,000	-	95,804,000	

ESTIMATES OF EXPENDITURE, 2026

64 - TRINIDAD AND TOBAGO POLICE SERVICE

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,153,054,063	2,082,325,000	2,077,965,400	2,008,125,000	(69,840,400)
Salaries and Cost of Living Allowance	1,284,773,748	1,215,000,000	1,236,817,400	1,140,800,000	(96,017,400)
Wages and Cost of Living Allowance	1,011,329	1,100,000	1,100,000	1,100,000	-
Overtime - Daily Rated Workers	106,844	300,000	150,000	300,000	150,000
Overtime-Monthly Paid Officers	418,622,891	400,000,000	411,104,000	400,000,000	(11,104,000)
Gov't Contribution to NIS	116,362,499	115,000,000	110,000,000	115,000,000	5,000,000
Government Contribution to Group Health Insurance	443,485	529,000	469,000	529,000	60,000
Allowances - Monthly Paid Officers	331,386,767	350,000,000	318,000,000	350,000,000	32,000,000
Remuneration to Board Members	346,500	396,000	325,000	396,000	71,000
02 GOODS AND SERVICES	418,618,238	378,205,200	482,205,000	432,969,000	(49,236,000)
03 MINOR EQUIPMENT PURCHASES	45,782,889	21,650,000	33,399,000	41,150,000	7,751,000
04 CURRENT TRANSFERS AND SUBSIDIES	27,859,026	26,097,000	29,837,450	26,028,000	(3,809,450)
Total	2,645,314,216	2,508,277,200	2,623,406,850	2,508,272,000	(115,134,850)

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,153,054,063	\$ 2,082,325,000	\$ 2,077,965,400	\$ 2,008,125,000	\$ -	\$ 69,840,400	
001 Police Service							
01 Salaries and Cost of Living Allowance	1,284,773,748	1,215,000,000	1,236,817,400	1,140,800,000	-	96,017,400	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	1,011,329	1,100,000	1,100,000	1,100,000	-	-	
03 Overtime - Monthly Paid Officers	418,622,891	400,000,000	411,104,000	400,000,000	-	11,104,000	
04 Allowances - Monthly Paid Officers	331,386,767	350,000,000	318,000,000	350,000,000	32,000,000	-	
05 Government's Contribution to N. I. S.	116,362,499	115,000,000	110,000,000	115,000,000	5,000,000	-	
06 Remuneration to Board Members	346,500	396,000	325,000	396,000	71,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	16,849	24,000	19,000	24,000	5,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	426,636	505,000	450,000	505,000	55,000	-	
29 Overtime - Daily - Rated Workers	106,844	300,000	150,000	300,000	150,000	-	
Total Police Service	2,153,054,063	2,082,325,000	2,077,965,400	2,008,125,000	-	69,840,400	
02 GOODS AND SERVICES	418,618,238	378,205,200	482,205,000	432,969,000	-	49,236,000	
001 Police Service (Trinidad)							
01 Travelling and Subsistence	19,205,510	19,000,000	19,500,000	19,300,000	-	200,000	
03 Uniforms	6,101,417	7,000,000	9,600,000	9,000,000	-	600,000	
04 Electricity	19,960,266	20,000,000	20,000,000	20,000,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	52,584,023	45,000,000	49,000,000	42,664,000	-	6,336,000	
06 Water and Sewerage Rates	799,267	800,000	1,425,000	1,425,000	-	-	
07 House Rates	-	5,000	-	5,000	5,000	-	
08 Rent / Lease - Office Accommodation and Storage	31,935,735	23,500,000	24,500,000	26,500,000	2,000,000	-	
09 Rent / Lease - Vehicles and Equipment	26,529,281	23,000,000	18,500,000	25,000,000	6,500,000	-	
10 Office Stationery and Supplies	5,006,444	4,500,000	5,500,000	5,000,000	-	500,000	
11 Books and Periodicals	32,709	45,000	45,000	45,000	-	-	
12 Materials and Supplies	3,314,036	3,500,000	3,500,000	3,500,000	-	-	
13 Maintenance of Vehicles	25,479,287	22,000,000	39,950,000	25,000,000	-	14,950,000	
Police Service (Trinidad) Carried Forward	190,947,975	168,350,000	191,520,000	177,439,000	-	14,081,000	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Police Service (Trinidad)							
Brought Forward	190,947,975	168,350,000	191,520,000	177,439,000	-	14,081,000	
15 Repairs and Maintenance - Equipment	1,387,664	1,500,000	1,000,000	1,500,000	500,000	-	
16 Contract Employment	72,412,577	74,000,000	72,000,000	72,000,000	-	-	
17 Training	1,466,097	1,300,000	1,900,000	1,900,000	-	-	
19 Official Entertainment	101,382	60,000	60,000	60,000	-	-	
21 Repairs and Maintenance - Buildings	28,098,854	20,000,000	20,000,000	20,000,000	-	-	
22 Short-term Employment	1,598,071	1,700,000	650,000	1,100,000	450,000	-	
23 Fees	20,198,722	17,000,000	80,000,000	30,000,000	-	50,000,000	
27 Official Overseas Travel	2,648,370	1,500,000	1,500,000	1,000,000	-	500,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	3,273,693	3,000,000	3,000,000	3,000,000	-	-	
36 Extraordinary Expenditure	1,382,856	800,000	800,000	800,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 36 and 99
37 Janitorial Services	42,597,188	45,000,000	62,000,000	50,000,000	-	12,000,000	
40 Food at Institutions	12,499,209	12,000,000	15,075,000	12,500,000	-	2,575,000	
50 Housing Accommodation	1,301,535	750,000	750,000	750,000	-	-	
51 Relocation of Overseas Staff	858,256	600,000	600,000	600,000	-	-	
57 Postage	2,085	5,000	5,000	5,000	-	-	
58 Medical Expenses	4,734,413	4,000,000	4,000,000	34,000,000	30,000,000	-	
62 Promotions, Publicity and Printing	871,411	800,000	500,000	500,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,312,096	1,000,000	1,000,000	1,000,000	-	-	
96 Fuel and Lubricants	25,719,628	20,000,000	20,000,000	20,000,000	-	-	
99 Employee Assistance Programme	69,000	100,000	100,000	100,000	-	-	
Total							
Police Service (Trinidad)	413,481,082	373,465,000	476,460,000	428,254,000	-	48,206,000	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,000,040	1,685,000	1,685,000	1,685,000	-	-	
04 Electricity	706,440	700,000	700,000	700,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	293,251	400,000	400,000	400,000	-	-	
06 Water and Sewerage Rates	12,701	30,000	130,000	50,000	-	80,000	
10 Office Stationery and Supplies	469,855	300,000	300,000	300,000	-	-	
12 Materials and Supplies	2,103	25,000	10,000	5,000	-	5,000	
13 Maintenance of Vehicles	938,325	900,000	600,000	600,000	-	-	
23 Fees	106,200	75,000	175,000	100,000	-	75,000	
40 Food at Institutions	561,849	550,000	1,700,000	600,000	-	1,100,000	
57 Postage	-	200	-	200,000	200,000	-	
58 Medical Expenses	46,392	25,000	25,000	25,000	-	-	
96 Fuel and Lubricants	-	50,000	20,000	50,000	30,000	-	
Total Police Service (Tobago)	5,137,156	4,740,200	5,745,000	4,715,000	-	1,030,000	
03 MINOR EQUIPMENT PURCHASES	45,782,889	21,650,000	33,399,000	41,150,000	7,751,000	-	
001 Police Service (Trinidad)							
01 Vehicles	41,354,596	15,000,000	23,329,200	15,000,000	-	8,329,200	
02 Office Equipment	870,714	500,000	800,000	500,000	-	300,000	
03 Furniture and Furnishings	-	500,000	709,800	500,000	-	209,800	
04 Other Minor Equipment	3,554,179	4,500,000	8,500,000	25,000,000	16,500,000	-	
Total Police Service (Trinidad)	45,779,489	20,500,000	33,339,000	41,000,000	7,661,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	1,000,000	-	-	-	-	
02 Office Equipment	-	50,000	20,000	50,000	30,000	-	
03 Furniture and Furnishings	-	50,000	20,000	50,000	30,000	-	
04 Other Minor Equipment	3,400	50,000	20,000	50,000	30,000	-	
Total Police Service (Tobago)	3,400	1,150,000	60,000	150,000	90,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	27,859,026	26,097,000	29,837,450	26,028,000	-	3,809,450	
001 Regional Bodies							
01 Association of Caribbean Commissioners of Police	40,573	45,000	42,000	41,000	-	1,000	
Total Regional Bodies	40,573	45,000	42,000	41,000	-	1,000	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	551,381	552,000	586,989	587,000	11	-	
Total International Bodies	551,381	552,000	586,989	587,000	11	-	
005 Non-profit Institutions							
01 Police Youth Clubs	980,237	1,300,000	1,299,828	1,300,000	172	-	
Total Non-profit Institutions	980,237	1,300,000	1,299,828	1,300,000	172	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Ex Gratia Awards	625,822	1,000,000	640,000	700,000	60,000	-	
02 Comp. to the Estates of Members of the Protective Services	1,000,000	1,000,000	1,000,000	1,000,000	-	-	
03 Severance Benefits	-	100,000	334,778	300,000	-	34,778	
40 Gratuities to Contract Officers	6,748,032	6,000,000	7,833,855	6,000,000	-	1,833,855	
Total Households	8,373,854	8,100,000	9,808,633	8,000,000	-	1,808,633	
009 Other Transfers							
02 Trinidad and Tobago Police Academy	8,888,323	7,000,000	9,000,000	7,000,000	-	2,000,000	
Total Other Transfers	8,888,323	7,000,000	9,000,000	7,000,000	-	2,000,000	
011 Transfers to State Enterprises							
01 NIPDEC-TT\$200Mn. Interest payment - 4.5% 7-year Syndicated Loan	9,024,658	9,100,000	9,100,000	9,100,000	-	-	
Total Transfers to State Enterprises	9,024,658	9,100,000	9,100,000	9,100,000	-	-	
Total Head	2,645,314,216	2,508,277,200	2,623,406,850	2,508,272,000	-	115,134,850	

ESTIMATES OF EXPENDITURE, 2026

65 - MINISTRY OF FOREIGN AND CARICOM 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	80,949,903	84,750,500	66,628,000	86,835,500	20,207,500
Salaries and Cost of Living Allowance	50,769,881	54,700,000	41,907,400	56,200,000	14,292,600
Wages and Cost of Living Allowance	1,258,742	1,365,000	720,200	1,365,000	644,800
Overtime - Daily Rated Workers	8,877	100,000	2,600	100,000	97,400
Overtime-Monthly Paid Officers	1,501,368	1,620,000	1,143,300	1,620,000	476,700
Gov't Contribution to NIS	3,103,220	3,300,000	2,878,100	3,600,000	721,900
Government Contribution to Group Health Insurance	239,805	245,500	186,200	250,500	64,300
Vacant Posts	-	100,000	-	200,000	200,000
Allowances - Monthly Paid Officers	24,068,010	23,270,000	19,790,200	23,450,000	3,659,800
Remuneration to Cabinet Appointed Representatives	-	50,000	-	50,000	50,000
02 GOODS AND SERVICES	110,057,001	97,148,200	87,681,600	95,465,000	7,783,400
03 MINOR EQUIPMENT PURCHASES	979,531	825,000	236,300	325,000	88,700
04 CURRENT TRANSFERS AND SUBSIDIES	46,037,768	64,459,000	61,968,860	64,549,000	2,580,140
Total	238,024,203	247,182,700	216,514,760	247,174,500	30,659,740

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 80,949,903	\$ 84,750,500	\$ 66,628,000	\$ 86,835,500	\$ 20,207,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,309,687	17,500,000	17,449,600	19,000,000	1,550,400	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 and 08.
03 Overtime - Monthly Paid Officers	9,896	20,000	14,900	20,000	5,100	-	
04 Allowances - Monthly Paid Officers	1,225,621	1,570,000	1,235,700	1,750,000	514,300	-	
05 Government's Contribution to N.I.S.	1,164,174	1,300,000	1,172,500	1,600,000	427,500	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	168,123	175,000	170,000	180,000	10,000	-	
28 Remuneration to Cabinet - Appointed Representatives for Trinidad and Tobago	-	50,000	-	50,000	50,000	-	
Total General Administration	17,877,501	20,715,000	20,042,700	22,800,000	2,757,300	-	
002 Overseas Missions							
01 Salaries and Cost of Living Allowance	35,460,194	37,200,000	24,457,800	37,200,000	12,742,200	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	1,258,742	1,365,000	720,200	1,365,000	644,800	-	
03 Overtime - Monthly Paid Officers	1,491,472	1,600,000	1,128,400	1,600,000	471,600	-	
04 Allowances - Monthly Paid Officers	22,842,389	21,700,000	18,554,500	21,700,000	3,145,500	-	
05 Government's Contribution to N.I.S.	1,939,046	2,000,000	1,705,600	2,000,000	294,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	71,682	70,500	16,200	70,500	54,300	-	
29 Overtime - Daily - Rated Workers	8,877	100,000	2,600	100,000	97,400	-	
Total Overseas Missions	63,072,402	64,035,500	46,585,300	64,035,500	17,450,200	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	110,057,001	97,148,200	87,681,600	95,465,000	7,783,400	-	
001 General Administration							
01 Travelling and Subsistence	349,711	350,000	250,000	350,000	100,000	-	
03 Uniforms	22,710	28,000	27,900	28,000	100	-	
04 Electricity	369,366	350,000	60,100	350,000	289,900	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	514,918	600,000	475,600	600,000	124,400	-	
06 Water and Sewerage Rates	5,964	17,000	2,000	17,000	15,000	-	
08 Rent / Lease - Office Accommodation and Storage	540,000	540,000	410,000	540,000	130,000	-	
09 Rent / Lease - Vehicles and Equipment	85,950	500,000	160,000	500,000	340,000	-	
10 Office Stationery and Supplies	149,000	170,000	122,800	170,000	47,200	-	
11 Books and Periodicals	13,779	15,000	13,000	15,000	2,000	-	
12 Materials and Supplies	1,406	4,000	-	4,000	4,000	-	
13 Maintenance of Vehicles	117,444	100,000	70,000	100,000	30,000	-	
15 Repairs and Maintenance - Equipment	84,954	20,000	21,500	20,000	-	1,500	
16 Contract Employment	5,760,801	6,000,000	5,120,000	6,000,000	880,000	-	
17 Training	39,415	50,000	50,000	50,000	-	-	
19 Official Entertainment	-	3,000	-	3,000	3,000	-	
21 Repairs and Maintenance - Buildings	476,646	1,000,000	459,800	1,000,000	540,200	-	
22 Short-Term Employment	1,273,815	1,200,000	2,475,000	1,200,000	-	1,275,000	
23 Fees	62,435	750,000	10,000	100,000	90,000	-	
25 Audit of Overseas Missions	-	100,000	-	100,000	100,000	-	
27 Official Overseas Travel	1,723,386	1,500,000	1,250,000	1,500,000	250,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	283,719	460,000	49,000	291,000	242,000	-	
36 Extraordinary Expenditure	704,589	-	-	-	-	-	
37 Janitorial Services	670,631	670,000	418,800	670,000	251,200	-	
43 Security Services	1,352,114	1,318,700	901,400	1,319,000	417,600	-	
51 Relocation of Overseas Staff	1,797,580	3,000,000	3,242,300	3,000,000	-	242,300	
57 Postage	215,413	267,000	267,000	267,000	-	-	
58 Medical Expenses	11,936	10,500	48,000	20,000	-	28,000	
61 Insurance	-	15,000	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	58,725	100,000	75,000	100,000	25,000	-	
63 Repatriation of Nationals	56,852	16,000	6,400	16,000	9,600	-	
66 Hosting of Conferences, Seminars and Other Functions	1,374,130	1,000,000	582,500	1,000,000	417,500	-	
General Administration Carried Forward	18,117,389	20,154,200	16,568,100	19,345,000	2,776,900	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	18,117,389	20,154,200	16,568,100	19,345,000	2,776,900	-	
96 Fuel and Lubricants	69,143	30,000	30,000	30,000	-	-	
99 Employee Assistance Programme	27,000	20,000	20,000	20,000	-	-	
Total General Administration	18,213,532	20,204,200	16,618,100	19,395,000	2,776,900	-	
002 Overseas Missions							
01 Travelling and Subsistence	1,431,065	1,390,000	796,500	1,390,000	593,500	-	
02 Overseas Travel Facilities	1,217,800	500,000	443,000	500,000	57,000	-	
03 Uniforms	140,774	160,000	160,000	150,000	-	10,000	
04 Electricity	4,915,409	5,950,000	4,617,700	5,000,000	382,300	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	2,467,087	4,005,000	2,450,900	2,500,000	49,100	-	
06 Water and Sewerage Rates	708,448	470,000	470,000	470,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	12,562,749	11,195,000	11,195,000	11,195,000	-	-	
09 Rent / Lease - Vehicles and Equipment	3,237,972	2,070,000	2,065,000	2,070,000	5,000	-	
10 Office Stationery and Supplies	1,368,791	1,150,000	1,150,000	1,150,000	-	-	
11 Books and Periodicals	66,677	60,000	47,800	60,000	12,200	-	
12 Materials and Supplies	57,462	40,000	40,000	40,000	-	-	
13 Maintenance of Vehicles	1,225,131	900,000	900,000	900,000	-	-	
15 Repairs and Maintenance - Equipment	1,458,840	1,100,000	1,100,000	1,100,000	-	-	
16 Contract Employment	2,735,708	2,414,000	1,850,000	2,410,000	560,000	-	
17 Training	13,464	20,000	18,900	20,000	1,100	-	
19 Official Entertainment	146,947	100,000	56,000	100,000	44,000	-	
21 Repairs and Maintenance - Buildings	10,325,335	6,200,000	6,442,000	6,200,000	-	242,000	
23 Fees	1,962,490	800,000	800,000	800,000	-	-	
27 Official Overseas Travel	332,383	300,000	300,000	300,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,245,249	800,000	737,300	800,000	62,700	-	
37 Janitorial Services	3,177,129	2,300,000	2,300,000	2,300,000	-	-	
43 Security Services	7,707,241	5,000,000	5,000,000	5,000,000	-	-	
Overseas Missions Carried Forward	58,504,151	46,924,000	42,940,100	44,455,000	1,514,900	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Overseas Missions							
Brought Forward	58,504,151	46,924,000	42,940,100	44,455,000	1,514,900	-	
50 Housing Accommodation	22,144,973	20,600,000	19,044,000	22,145,000	3,101,000	-	
57 Postage	951,719	650,000	650,000	650,000	-	-	
58 Medical Expenses	6,491,134	5,760,000	5,760,000	5,760,000	-	-	
61 Insurance	2,850,996	2,310,000	2,275,000	2,310,000	35,000	-	
62 Promotions, Publicity and Printing	407,744	350,000	287,300	350,000	62,700	-	
66 Hosting of Conferences, Seminars and Other Functions	492,752	350,000	107,100	400,000	292,900	-	
Total Overseas Missions	91,843,469	76,944,000	71,063,500	76,070,000	5,006,500	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	979,531	825,000	236,300	325,000	88,700	-	
02 Office Equipment	-	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	10,000	7,500	10,000	2,500	-	
04 Other Minor Equipment	27,962	5,000	3,800	5,000	1,200	-	
Total General Administration	27,962	25,000	11,300	25,000	13,700	-	
002 Overseas Missions							
01 Vehicles	450,000	500,000	-	-	-	-	
02 Office Equipment	237,910	100,000	25,000	100,000	75,000	-	
03 Furniture and Furnishings	102,855	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	160,804	100,000	100,000	100,000	-	-	
Total Overseas Missions	951,569	800,000	225,000	300,000	75,000	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 46,037,768	\$ 64,459,000	\$ 61,968,860	\$ 64,549,000	\$ 2,580,140	\$ -	
001 Regional Bodies							
01 Caribbean Community Secretariat (CARICOM)	16,702,099	35,500,000	33,641,785	35,500,000	1,858,215	-	
02 Association of Caribbean States	3,648,662	4,100,000	3,936,600	4,100,000	163,400	-	
03 Grenada Consular and Trade Office	357,155	200,000	200,000	200,000	-	-	
Total Regional Bodies	20,707,916	39,800,000	37,778,385	39,800,000	2,021,615	-	
002 Commonwealth Bodies							
01 Commonwealth Secretariat	-	1,700,000	3,020,352	1,700,000	-	1,320,352	
04 Commonwealth Foundation	311,000	311,000	572,549	311,000	-	261,549	
Total Commonwealth Bodies	311,000	2,011,000	3,592,901	2,011,000	-	1,581,901	
003 United Nations Organisations							
01 United Nations Regular Budget and Working Capital Fund	8,160,796	7,500,000	7,515,000	7,500,000	-	15,000	
03 United Nations Economic Commission for Latin America and the Caribbean - Budgetary Support	1,360,380	1,600,000	1,360,380	1,600,000	239,620	-	
04 United Nations Peacekeeping Operations	5,455,375	7,000,000	6,409,063	7,000,000	590,937	-	
05 International Tribunal for the Law of the Sea	67,000	67,000	67,000	67,000	-	-	
06 International Criminal Tribunals	244,291	250,000	250,000	250,000	-	-	
07 International Seabed Authority Exchange in the Field of International Law	29,839	30,000	30,000	30,000	-	-	
08 International Criminal Court	1,058,731	730,000	730,000	730,000	-	-	
09 Organization for the Prohibition of Chemical Weapons	204,927	205,000	205,000	205,000	-	-	
11 U. N. Information Centre - Rental of Office Space	-	350,000	-	350,000	350,000	-	
12 United Nations Central Emergency Resp. Fund (CERF)	-	50,000	-	50,000	50,000	-	
Total United Nations Organisations	16,581,339	17,782,000	16,566,443	17,782,000	1,215,557	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	4,401,662	700,000	550,000	700,000	150,000	-	
03 Ex Gratia Awards	-	65,000	40,000	65,000	25,000	-	
40 Gratuities to Contract Officers	1,008,100	600,000	500,000	600,000	100,000	-	
Total Households	5,409,762	1,365,000	1,090,000	1,365,000	275,000	-	
009 Other Transfers							
02 Caricom Single Market Economy Secretariat (CSME)	-	50,000	7,931	50,000	42,069	-	
04 National Reparations Committee	121,876	350,000	143,000	350,000	207,000	-	
05 Arms Trade Treaty (ATT) Secretariat	-	30,000	30,000	30,000	-	-	
Total Other Transfers	121,876	430,000	180,931	430,000	249,069	-	
010 Other Transfers Abroad							
01 ACP Secretariat Budget	1,574,569	1,750,000	1,913,400	1,750,000	-	163,400	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	57,229	57,800	57,800	57,800	-	-	
03 Latin American Economic System (SELA)	149,577	160,000	70,000	160,000	90,000	-	
04 Pan American Union - Regular Budget (Secretariat of the O. A. S.)	1,001,523	700,000	250,000	700,000	450,000	-	
05 Group of 77	33,836	48,000	34,000	48,000	14,000	-	
06 Group of Latin American and Caribbean States	-	10,200	-	10,200	10,200	-	
07 Inter American Council for Integral Development- Special Multi - Lateral Fund (FEMCIDI)	-	250,000	250,000	250,000	-	-	
08 Contribution to Disaster Relief	-	80,000	80,000	80,000	-	-	
09 International Fact Finding Commission	-	15,000	15,000	15,000	-	-	
11 Bureau International Des Expositions (BIE)	89,141	-	90,000	90,000	-	-	
Total Other Transfers Abroad	2,905,875	3,071,000	2,760,200	3,161,000	400,800	-	
Total Head	238,024,203	247,182,700	216,514,760	247,174,500	30,659,740	-	

ESTIMATES OF EXPENDITURE, 2026

67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	67,663,810	67,619,000	67,665,000	68,660,000	995,000
Salaries and Cost of Living Allowance	58,766,474	56,195,000	57,200,000	56,492,000	(708,000)
Remuneration to Members of Cabinet-Appointed Cmte	1,381,267	1,781,000	1,521,000	2,067,000	546,000
Salaries - Direct Charges	312,174	529,000	1,122,000	742,000	(380,000)
Allowances - Direct Charges	48,581	132,000	132,000	71,000	(61,000)
Overtime-Monthly Paid Officers	90,500	97,000	97,000	97,000	-
Gov't Contribution to NIS - Direct Charges	14,639	30,000	30,000	30,000	-
Gov't Contribution to NIS	4,783,240	4,970,000	4,945,000	5,120,000	175,000
Government Contribution to Group Health Insurance	707,406	877,000	877,000	877,000	-
Vacant Posts	-	1,496,000	-	1,478,000	1,478,000
Allowances - Monthly Paid Officers	1,235,529	1,188,000	1,417,000	1,362,000	(55,000)
Remuneration to Board Members	324,000	324,000	324,000	324,000	-
02 GOODS AND SERVICES	77,848,795	78,710,000	73,482,000	70,646,000	(2,836,000)
03 MINOR EQUIPMENT PURCHASES	338,176	829,000	47,000	402,000	355,000
04 CURRENT TRANSFERS AND SUBSIDIES	83,750,479	83,449,000	85,898,000	79,392,000	(6,506,000)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	20,693,765	22,405,000	22,405,000	22,000,000	(405,000)
Total	250,295,025	253,012,000	249,497,000	241,100,000	(8,397,000)

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 67,663,810	\$ 67,619,000	\$ 67,665,000	\$ 68,660,000	\$ 995,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,523,282	16,863,000	18,800,000	17,500,000	-	1,300,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31.
03 Overtime - Monthly Paid Officers	48,929	45,000	45,000	45,000	-	-	
04 Allowances - Monthly Paid Officers	971,342	971,000	1,200,000	1,145,000	-	55,000	
05 Government's Contribution to N.I.S.	1,300,048	1,500,000	1,500,000	1,500,000	-	-	
06 Remuneration to Board Members	324,000	324,000	324,000	324,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	320,000	-	320,000	320,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	911,400	859,000	859,000	1,145,000	286,000	-	
23 Salaries - Direct Charges	312,174	529,000	1,122,000	742,000	-	380,000	
24 Allowances - Direct Charges	48,581	132,000	132,000	71,000	-	61,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	216,351	267,000	267,000	267,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,639	30,000	30,000	30,000	-	-	
Total General Administration	21,670,746	21,840,000	24,279,000	23,089,000	-	1,190,000	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Technical Co-operation	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,674,647	2,700,000	2,800,000	2,500,000	-	300,000	01 - Includes provision for vacant posts with incumbents
05 Government's Contribution to N. I. S.	220,279	270,000	270,000	270,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	29,589	40,000	40,000	40,000	-	-	
Total Technical Co-operation	2,924,515	3,110,000	3,110,000	2,910,000	-	200,000	
004 Central Statistical Office							
01 Salaries and Cost of Living Allowance	24,882,828	22,502,000	21,600,000	22,000,000	400,000	-	01 - Includes provision for vacant posts with incumbents.
03 Overtime - Monthly Paid Officers	41,571	52,000	52,000	52,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
04 Allowances - Monthly Paid Officers	264,187	217,000	217,000	217,000	-	-	
05 Government's Contribution to N. I. S.	2,093,061	1,950,000	1,950,000	2,000,000	50,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	800,000	-	800,000	800,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	278,670	350,000	350,000	350,000	-	-	
Total Central Statistical Office	27,560,317	25,871,000	24,169,000	25,419,000	1,250,000	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Urban and Regional Planning Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	10,296,680	10,600,000	10,500,000	10,800,000	300,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S.	890,049	900,000	900,000	1,000,000	100,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	58,000	-	58,000	58,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	151,746	180,000	180,000	180,000	-	-	
Total Urban and Regional Planning Division	11,338,475	11,738,000	11,580,000	12,038,000	458,000	-	
006 Green Fund Executing Unit							
14 Remuneration to members of Cabinet-Appointed Committees	333,667	660,000	400,000	660,000	260,000	-	
Total Green Fund Executing Unit	333,667	660,000	400,000	660,000	260,000	-	
008 Project Planning and Reconstruction Division							
01 Salaries and Cost of Living Allowance	3,389,037	3,530,000	3,500,000	3,692,000	192,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S.	279,803	350,000	325,000	350,000	25,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	218,000	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	31,050	40,000	40,000	40,000	-	-	
Total Project Planning and Reconstruction Division	3,699,890	4,138,000	3,865,000	4,282,000	417,000	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Environmental Policy & Planning Division	\$	\$	\$	\$	\$	\$	
14 Remuneration to members of Cabinet-Appointed Committees	136,200	262,000	262,000	262,000	-	-	
Total Environmental Policy & Planning Division	136,200	262,000	262,000	262,000	-	-	
02 GOODS AND SERVICES	77,848,795	78,710,000	73,482,000	70,646,000	-	2,836,000	
001 General Administration							Approval of the Budget Division is required for virement from Sub-Items 05, 60 and 99.
01 Travelling and Subsistence	1,533,418	1,550,000	1,550,000	1,550,000	-	-	
03 Uniforms	13,561	19,000	15,000	19,000	4,000	-	
05 Telephones	2,773,610	1,850,000	1,850,000	1,850,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	4,749,032	3,920,000	3,910,000	2,873,000	-	1,037,000	
09 Rent / Lease - Vehicles and Equipment	37,692	38,000	38,000	38,000	-	-	
10 Office Stationery and Supplies	130,217	100,000	60,000	100,000	40,000	-	
11 Books and Periodicals	17,757	19,000	26,000	19,000	-	7,000	
12 Materials and Supplies	-	12,000	5,000	12,000	7,000	-	
13 Maintenance of Vehicles	80,537	110,000	83,000	110,000	27,000	-	
15 Repairs and Maintenance - Equipment	121,211	70,000	53,000	70,000	17,000	-	
16 Contract Employment	7,996,679	9,600,000	6,000,000	6,000,000	-	-	
17 Training	95,392	90,000	50,000	90,000	40,000	-	
19 Official Entertainment	-	25,000	5,000	19,000	14,000	-	
21 Repairs and Maintenance - Buildings	78,185	103,000	85,000	103,000	18,000	-	
22 Short-term Employment	4,601,068	4,090,000	7,300,000	4,000,000	-	3,300,000	
23 Fees	17,233	518,000	400,000	400,000	-	-	
27 Official Overseas Travel	1,277,337	500,000	1,200,000	1,000,000	-	200,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	51,010	100,000	50,000	75,000	25,000	-	
37 Janitorial Services	628,550	600,000	600,000	600,000	-	-	
43 Security Services	526,221	469,000	469,000	469,000	-	-	
57 Postage	2,000	2,000	2,000	2,000	-	-	
58 Medical Expenses	-	50,000	20,000	50,000	30,000	-	
General Administration Carried Forward	24,730,710	23,835,000	23,771,000	19,449,000	-	4,322,000	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	24,730,710	23,835,000	23,771,000	19,449,000	-	4,322,000	
60 Travelling - Direct Charges	64,614	77,000	107,000	82,000	-	25,000	
62 Promotions, Publicity and Printing	18,827	75,000	50,000	50,000	-	-	
65 Expenses of Cabinet appointed Bodies	27,555	50,000	25,000	50,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	570,770	50,000	20,000	50,000	30,000	-	
96 Fuel and Lubricants	39,414	50,000	40,000	50,000	10,000	-	
99 Employee Assistance Programme	3,938	10,000	5,000	10,000	5,000	-	
Total General Administration	25,455,828	24,147,000	24,018,000	19,741,000	-	4,277,000	
002 Library Service Unit							
10 Office Stationery and Supplies	-	20,000	10,000	15,000	5,000	-	
11 Books and Periodicals	157,643	200,000	200,000	150,000	-	50,000	
12 Materials and Supplies	-	16,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	10,000	10,000	10,000	-	-	
23 Fees	3,701	5,000	4,000	5,000	1,000	-	
28 Other Contracted Services	30,173	45,000	30,000	45,000	15,000	-	
Total Library Service Unit	191,517	306,000	254,000	225,000	-	29,000	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation	
003 Technical Co-operation	\$	\$	\$	\$	\$	\$		
01 Travelling and Subsistence	33,409	54,000	20,000	54,000	34,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.	
05 Telephones	109,908	120,000	95,000	100,000	5,000	-		
10 Office Stationery and Supplies	46,615	29,000	10,000	29,000	19,000	-		
12 Materials and Supplies	-	8,000	7,000	8,000	1,000	-		
15 Repairs and Maintenance - Equipment	11,689	20,000	10,000	15,000	5,000	-		
16 Contract Employment	342,777	505,000	30,000	-	-	30,000		
21 Repairs and Maintenance - Buildings	-	5,000	-	5,000	5,000	-		
28 Other Contracted Services	-	5,000	-	-	-	-		
Total	544,398	746,000	172,000	211,000	39,000	-		
Technical Co-operation	544,398	746,000	172,000	211,000	39,000	-		
004 Central Statistical Office								
01 Travelling and Subsistence	2,728,428	3,150,000	2,800,000	3,150,000	350,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.	
03 Uniforms	18,187	18,000	14,000	18,000	4,000	-		
04 Electricity	1,175,705	994,000	994,000	994,000	-	-		
05 Telephones	943,861	900,000	900,000	900,000	-	-		
08 Rent / Lease - Office Accommodation and Storage	16,565,881	15,291,000	15,291,000	14,291,000	-	1,000,000		
09 Rent / Lease - Vehicles and Equipment	37,692	38,000	38,000	38,000	-	-		
10 Office Stationery and Supplies	51,781	100,000	50,000	75,000	25,000	-		
11 Books and Periodicals	-	5,000	3,000	5,000	2,000	-		
12 Materials and Supplies	91,554	100,000	60,000	100,000	40,000	-		
13 Maintenance of Vehicles	22,561	75,000	40,000	75,000	35,000	-		
15 Repairs and Maintenance - Equipment	118,008	205,000	50,000	100,000	50,000	-		
16 Contract Employment	1,917,292	2,000,000	2,200,000	2,573,000	373,000	-		
17 Training	196,518	597,000	40,000	150,000	110,000	-		
21 Repairs and Maintenance - Buildings	1,182	10,000	-	10,000	10,000	-		
22 Short-term Employment	2,156,396	1,879,000	1,500,000	700,000	-	800,000		
23 Fees	655,350	848,000	700,000	700,000	-	-		
28 Other Contracted Services	37,524	55,000	20,000	55,000	35,000	-		
37 Janitorial Services	1,588,430	1,387,000	1,387,000	1,387,000	-	-		
Central Statistical Office	28,306,350	27,652,000	26,087,000	25,321,000	-	766,000		
Carried Forward	28,306,350	27,652,000	26,087,000	25,321,000	-	766,000		

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Central Statistical Office Brought Forward	28,306,350	27,652,000	26,087,000	25,321,000	-	766,000	
43 Security Services	1,709,088	1,716,000	1,716,000	1,716,000	-	-	
57 Postage	20,959	20,000	10,000	20,000	10,000	-	
62 Promotions, Publicity and Printing	3,234	20,000	10,000	20,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	5,000	5,000	-	
96 Fuel and Lubricants	20,857	30,000	23,000	30,000	7,000	-	
Total Central Statistical Office	30,060,488	29,448,000	27,846,000	27,112,000	-	734,000	
005 Urban and Regional Planning Division							
01 Travelling and Subsistence	1,332,747	1,250,000	1,400,000	1,400,000	-	-	
03 Uniforms	12,021	14,000	12,000	14,000	2,000	-	
04 Electricity	75,889	100,000	100,000	100,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	448,648	200,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	939,463	1,154,000	1,060,000	980,000	-	80,000	
09 Rent / Lease - Vehicles and Equipment	18,846	19,000	19,000	19,000	-	-	
10 Office Stationery and Supplies	95,775	60,000	40,000	60,000	20,000	-	
11 Books and Periodicals	1,296	3,000	3,000	3,000	-	-	
12 Materials and Supplies	61,875	20,000	-	20,000	20,000	-	
13 Maintenance of Vehicles	28,142	50,000	80,000	50,000	-	30,000	
15 Repairs and Maintenance - Equipment	66,413	70,000	53,000	70,000	17,000	-	
16 Contract Employment	5,627,290	5,765,000	5,900,000	6,300,000	400,000	-	
21 Repairs and Maintenance - Buildings	11,622	20,000	5,000	20,000	15,000	-	
22 Short-term Employment	96,350	202,000	27,000	202,000	175,000	-	
23 Fees	3,842,676	5,165,000	3,800,000	4,000,000	200,000	-	
28 Other Contracted Services	21,638	50,000	38,000	50,000	12,000	-	
37 Janitorial Services	76,191	94,000	94,000	94,000	-	-	
43 Security Services	207,924	408,000	287,000	408,000	121,000	-	
Urban and Regional Planning Division Carried Forward	12,964,806	14,644,000	13,418,000	14,290,000	872,000	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Urban and Regional Planning Division Brought Forward	12,964,806	14,644,000	13,418,000	14,290,000	872,000	-	
57 Postage	5,000	10,000	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	-	10,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	107,000	-	50,000	50,000	-	
96 Fuel and Lubricants	12,165	20,000	15,000	20,000	5,000	-	
Total Urban and Regional Planning Division	12,981,971	14,791,000	13,433,000	14,370,000	937,000	-	
006 Green Fund Executing Unit							
01 Travelling and Subsistence	362	25,000	-	-	-	-	
05 Telephones	47,887	75,000	44,000	44,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent / Lease - Office Accommodation and Storage	-	26,000	-	-	-	-	
10 Office Stationery and Supplies	8,066	30,000	8,000	8,000	-	-	
11 Books and Periodicals	-	2,000	-	-	-	-	
13 Maintenance of Vehicles	12,440	20,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	8,000	10,000	2,000	-	
16 Contract Employment	1,919,730	2,000,000	1,000,000	1,500,000	500,000	-	
37 Janitorial Services	205,313	307,000	276,000	276,000	-	-	
43 Security Services	357,244	315,000	345,000	345,000	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	15,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	-	-	-	-	
96 Fuel and Lubricants	4,563	5,000	5,000	5,000	-	-	
Total Green Fund Executing Unit	2,555,605	2,860,000	1,691,000	2,193,000	502,000	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation	
008 Project Planning and Reconstruction Division	\$	\$	\$	\$	\$	\$		
01 Travelling and Subsistence	410,353	500,000	400,000	600,000	200,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.	
05 Telephones	12,103	50,000	40,000	50,000	10,000	-		
08 Rent / Lease - Office Accommodation and Storage	70,200	72,000	72,000	108,000	36,000	-		
10 Office Stationery and Supplies	20,526	25,000	20,000	25,000	5,000	-		
12 Materials and Supplies	51,065	35,000	10,000	35,000	25,000	-		
15 Repairs and Maintenance - Equipment	17,173	20,000	15,000	20,000	5,000	-		
16 Contract Employment	183,343	577,000	202,000	286,000	84,000	-		
22 Short-Term Employment	995,241	655,000	992,000	1,000,000	8,000	-		
28 Other Contracted Services	-	-	-	-	-	-		
62 Promotions, Publicity and Printing	110,618	100,000	50,000	100,000	50,000	-		
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-		
Total Project Planning and Reconstruction Division	1,870,622	2,044,000	1,801,000	2,224,000	423,000	-		
009 Environmental Policy and Planning Division								
05 Telephones	136,828	110,000	110,000	110,000	-	-		05 - Approval of the Budget Division is required for virement from this Sub-Item.
10 Office Stationery and Supplies	5,176	10,000	10,000	10,000	-	-		
12 Materials and Supplies	-	-	-	-	-	-		
13 Maintenance of Vehicles	18,574	20,000	20,000	20,000	-	-		
15 Repairs and Maintenance - Equipment	10,350	10,000	10,000	10,000	-	-		
16 Contract Employment	3,862,884	3,970,000	3,900,000	4,200,000	300,000	-		
23 Fees	20,641	21,000	25,000	25,000	-	-		
28 Other Contracted Services	10,573	15,000	17,000	15,000	-	2,000		
57 Postage	-	1,000	-	-	-	-		
61 Insurance	-	20,000	-	-	-	-		
62 Promotions, Publicity and Printing	121,000	171,000	121,000	121,000	-	-		
66 Hosting of Conferences, Seminars and other Functions	-	10,000	49,000	49,000	-	-		
96 Fuel and Lubricants	2,340	10,000	5,000	10,000	5,000	-		
Total Environmental Policy and Planning Division	4,188,366	4,368,000	4,267,000	4,570,000	303,000	-		

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 338,176	\$ 829,000	\$ 47,000	\$ 402,000	\$ 355,000	\$ -	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	6,984	128,000	-	100,000	100,000	-	
03 Furniture and Furnishings	80,610	20,000	-	20,000	20,000	-	
04 Other Minor Equipment	15,413	10,000	-	10,000	10,000	-	
Total General Administration	103,007	158,000	-	130,000	130,000	-	
002 Library Service Unit							
02 Office Equipment	79,860	45,000	-	20,000	20,000	-	
03 Furniture and Furnishings	19,960	44,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	3,000	-	-	-	-	
Total Library Service Unit	99,820	92,000	-	40,000	40,000	-	
003 Technical Co-operation							
02 Office Equipment	-	3,000	-	-	-	-	
03 Furniture and Furnishings	-	5,000	-	-	-	-	
04 Other Minor Equipment	-	5,000	-	-	-	-	
Total Technical Co-operation	-	13,000	-	-	-	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	100.000	5.000	20.000	15.000	-	
03 Furniture and Furnishings	-	50.000	-	20.000	20.000	-	
04 Other Minor Equipment	45.350	50.000	25.000	30.000	5.000	-	
Total Central Statistical Office	45.350	200.000	30.000	70.000	40.000	-	
005 Urban and Regional Planning Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	6.557	100.000	-	20.000	20.000	-	
03 Furniture and Furnishings	-	50.000	-	10.000	10.000	-	
04 Other Minor Equipment	8.014	16.000	-	50.000	50.000	-	
Total Urban and Regional Planning Division	14.571	166.000	-	80.000	80.000	-	
006 Green Fund Executing Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	31.435	40.000	-	20.000	20.000	-	
03 Furniture and Furnishings	25.000	25.000	-	10.000	10.000	-	
04 Other Minor Equipment	-	19.000	15.000	15.000	-	-	
Total Green Fund Executing Unit	56.435	84.000	15.000	45.000	30.000	-	

ESTIMATES OF EXPENDITURE, 2026

Head : 67

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Project Planning and Reconstruction Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	12,525	14,000	-	3,000	3,000	-	
04 Other Minor Equipment	2,633	21,000	-	1,000	1,000	-	
Total Project Planning and Reconstruction Division	15,158	35,000	-	4,000	4,000	-	
009 Environmental Policy and Planning Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	64,000	-	20,000	20,000	-	
03 Furniture and Furnishings	-	10,000	-	8,000	8,000	-	
04 Other Minor Equipment	3,835	7,000	2,000	5,000	3,000	-	
Total Environmental Policy and Planning Division	3,835	81,000	2,000	33,000	31,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	83,750,479	83,449,000	85,898,000	79,392,000	-	6,506,000	
001 Regional Bodies							
03 Trust Fund of the Caribbean Environment Programme/ Regional Co-ordinating Unit	102,289	103,000	103,000	103,000	-	-	
04 Economic Commission for Latin America and the Caribbean	36,000	36,000	36,000	36,000	-	-	
Total Regional Bodies	138,289	139,000	139,000	139,000	-	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
01 Commonwealth Fund for Technical Co-operation	903,216	954,000	-	955,000	955,000	-	
Total Commonwealth Bodies	903,216	954,000	-	955,000	955,000	-	
003 United Nations Organisations							
01 United Nations Development Programme	6,375,000	8,500,000	8,500,000	8,500,000	-	-	
02 UN Fund for Population Activities	33,750	37,000	34,000	37,000	3,000	-	
03 Perez Guerrero Trust Fund	-	14,000	14,000	15,000	1,000	-	
10 United Nations Information Centre (UNIC)	12,000	12,000	12,000	12,000	-	-	
11 United Nations Environment Programme	101,980	102,000	102,000	136,000	34,000	-	
12 United Nations Framework Convention on Climate Change	115,920	110,000	103,000	113,000	10,000	-	
13 United Nations Convention to Combat Desertification	22,475	26,000	26,000	26,000	-	-	
14 Convention on Persistent Organic Pollutants	15,703	19,000	17,000	19,000	2,000	-	
15 Intergovernmental Panel on Climate Change Trust	67,761	68,000	68,000	68,000	-	-	
Total United Nations Organizations	6,744,589	8,888,000	8,876,000	8,926,000	50,000	-	
004 International Bodies							
01 International Statistical Institute Membership	-	20,000	-	20,000	20,000	-	
Total International Bodies	-	20,000	-	20,000	20,000	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Non Profit Institutions	\$	\$	\$	\$	\$	\$	005 - Transferred to Head - Office of the Prime Minister
01 National Trust Council	2,838,000	3,200,000	3,200,000	-	-	3,200,000	
Total Non Profit Institutions	2,838,000	3,200,000	3,200,000	-	-	3,200,000	
006 Educational Institutions							
01 Caribbean Industrial Research Institute	24,368,000	24,368,000	24,368,000	23,368,000	-	1,000,000	
Total Educational Institutions	24,368,000	24,368,000	24,368,000	23,368,000	-	1,000,000	
007 Households							
02 Ex-Gratia Awards	36,000	-	-	-	-	-	
03 Settlement to Cane Farmers re-2007 transition	1,626,097	1,250,000	3,645,000	-	-	3,645,000	
40 Gratuities to Contract Officers	3,207,856	1,646,000	2,700,000	3,000,000	300,000	-	
Total Households	4,869,953	2,896,000	6,345,000	3,000,000	-	3,345,000	
009 Other Transfers							
01 Environmental Management Authority	40,906,365	40,000,000	40,000,000	40,000,000	-	-	
02 Basel Regional Centre	2,900,000	2,900,000	2,900,000	2,900,000	-	-	
Total Other Transfers	43,806,365	42,900,000	42,900,000	42,900,000	-	-	

ESTIMATES OF EXPENDITURE, 2026

Head : 67

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT
(Formerly Ministry of Planning and Development)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
01 Basel Convention	16,094	17,000	17,000	17,000	-	-	
02 Convention on Biological Diversity	55,509	56,000	42,000	56,000	14,000	-	
03 Rotterdam Convention	10,464	11,000	11,000	11,000	-	-	
Total Other Transfers Abroad	82,067	84,000	70,000	84,000	14,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	20,693,765	22,405,000	22,405,000	22,000,000	-	405,000	
004 Statutory Boards							
02 Institute of Marine Affairs	20,693,765	22,405,000	22,405,000	22,000,000	-	405,000	
49 Chaguaramas Development Authority	-	-	-	-	-	-	
Total Statutory Boards	20,693,765	22,405,000	22,405,000	22,000,000	-	405,000	
Total Head	250,295,025	253,012,000	249,497,000	241,100,000	-	8,397,000	

ESTIMATES OF EXPENDITURE, 2026

69 - MINISTRY OF WORKS AND INFRASTRUCTURE

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	320,306,000	320,306,000
Salaries and Cost of Living Allowance	-	-	-	85,295,000	85,295,000
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	350,000	350,000
Wages and Cost of Living Allowance	-	-	-	184,579,000	184,579,000
Overtime - Daily Rated Workers	-	-	-	420,000	420,000
Overtime-Monthly Paid Officers	-	-	-	62,000	62,000
Gov't Contribution to NIS	-	-	-	24,080,000	24,080,000
Government Contribution to Group Health Insurance	-	-	-	4,232,000	4,232,000
Vacant Posts	-	-	-	2,700,000	2,700,000
Allowances - Monthly Paid Officers	-	-	-	18,588,000	18,588,000
Remuneration to Board Members	-	-	-	-	-
02 GOODS AND SERVICES	-	-	-	275,100,000	275,100,000
03 MINOR EQUIPMENT PURCHASES	-	-	-	2,400,000	2,400,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	1,456,499,000	1,456,499,000
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	3,147,000	3,147,000
Total	-	-	-	2,057,452,000	2,057,452,000

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 320,306,000	\$ 320,306,000	\$ -	
001 General Administration							001, 002, 004 to 008 and 015 Transferred from Head - Ministry of Works and Transport
01 Salaries and Cost of Living Allowance	-	-	-	30,775,000	30,775,000	-	01 - Includes provision for vacant post with Incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	1,700,000	1,700,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	40,000	40,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	920,000	920,000	-	
05 Government's Contribution to N. I. S.	-	-	-	3,000,000	3,000,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	350,000	350,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	-	-	350,000	350,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	-	-	20,000	20,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	318,000	318,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	35,000	35,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	30,000	30,000	-	
Total General Administration	-	-	-	37,538,000	37,538,000	-	
002 Highways							
01 Salaries and Cost of Living Allowance	-	-	-	7,500,000	7,500,000	-	01 - Includes provision for vacant posts with Incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	84,259,000	84,259,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	700,000	700,000	-	
05 Government's Contribution to N. I. S.	-	-	-	8,200,000	8,200,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	500,000	500,000	-	
Highways Carried Forward	-	-	-	101,169,000	101,169,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Highways							
Brought Forward	-	-	-	101,169,000	101,169,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	-	-	1,145,000	1,145,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	-	-	80,000	80,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	50,000	50,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	7,200,000	7,200,000	-	
Total Highways	-	-	-	109,644,000	109,644,000	-	
004 Central Planning Unit							
01 Salaries and Cost of Living Allowance	-	-	-	970,000	970,000	-	01 - Includes provision for vacant posts with Incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N. I. S.	-	-	-	80,000	80,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-	-	-	-	13,000	13,000	-	
Total Central Planning Unit	-	-	-	1,263,000	1,263,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	4,250,000	4,250,000	-	01 - Includes provision for vacant posts with Incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	36,400,000	36,400,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	300,000	300,000	-	
05 Government's Contribution to N. I. S.	-	-	-	3,600,000	3,600,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without Incumbents)	-	-	-	300,000	300,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	-	-	800,000	800,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	54,000	54,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	10,000	10,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	4,200,000	4,200,000	-	
Total Drainage	-	-	-	49,914,000	49,914,000	-	
006 Mechanical Services							
01 Salaries and Cost of Living Allowance	-	-	-	7,500,000	7,500,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	6,000,000	6,000,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	100,000	100,000	-	
05 Government's Contribution to N. I. S.	-	-	-	1,200,000	1,200,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	200,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	-	-	90,000	90,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	90,000	90,000	-	
Mechanical Services Carried Forward	-	-	-	15,185,000	15,185,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
006 Mechanical Services							
Brought forward	-	-	-	15,185,000	15,185,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	250,000	250,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	150,000	150,000	-	
Total Mechanical Services	-	-	-	15,585,000	15,585,000	-	
007 Maintenance							
01 Salaries and Cost of Living Allowance	-	-	-	18,000,000	18,000,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	53,000,000	53,000,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	450,000	450,000	-	
05 Government's Contribution to N. I. S.	-	-	-	6,300,000	6,300,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	-	-	1,000,000	1,000,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	325,000	325,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	70,000	70,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	3,400,000	3,400,000	-	
Total Maintenance	-	-	-	83,050,000	83,050,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Construction	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	13,500,000	13,500,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	3,220,000	3,220,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	2,000	2,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	750,000	750,000	-	
05 Government's Contribution to N. I. S.	-	-	-	1,450,000	1,450,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	-	-	80,000	80,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	187,000	187,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	5,000	5,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	100,000	100,000	-	
Total Construction	-	-	-	19,794,000	19,794,000	-	
015 Maritime Services							
01 Salaries and Cost of Living Allowance	-	-	-	2,800,000	2,800,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	288,000	288,000	-	
05 Government's Contribution to N. I. S.	-	-	-	250,000	250,000	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	150,000	150,000	-	
14 Remuneration to members of Cabinet-Appointed	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	-	-	-	-	-	
Maritime Services Carried Forward	-	-	-	3,488,000	3,488,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
015 Maritime Services							
Brought Forward	-	-	-	3,488,000	3,488,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	30,000	30,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	-	-	-	-	-	-	
Total Maritime Services	-	-	-	3,518,000	3,518,000	-	
02 GOODS AND SERVICES	-	-	-	275,100,000	275,100,000	-	
001 General Administration							
01 Travelling and Subsistence	-	-	-	1,000,000	1,000,000	-	001, 002, 004 to 009, 011, 015 and 016 Transferred from Head - Ministry of Works and Transport
03 Uniforms	-	-	-	164,000	164,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
04 Electricity	-	-	-	2,500,000	2,500,000	-	
05 Telephones	-	-	-	1,300,000	1,300,000	-	
06 Water and Sewerage Rates	-	-	-	2,000	2,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	10,000,000	10,000,000	-	
10 Office Stationery and Supplies	-	-	-	450,000	450,000	-	
11 Books and Periodicals	-	-	-	7,000	7,000	-	
12 Materials and Supplies	-	-	-	75,000	75,000	-	
13 Maintenance of Vehicles	-	-	-	225,000	225,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	350,000	350,000	-	
16 Contract Employment	-	-	-	3,630,000	3,630,000	-	
17 Training	-	-	-	50,000	50,000	-	
19 Official Entertainment	-	-	-	12,000	12,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,000,000	1,000,000	-	
22 Short-term Employment	-	-	-	4,000,000	4,000,000	-	
23 Fees	-	-	-	500,000	500,000	-	
27 Official Overseas Travel	-	-	-	200,000	200,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	-	-	-	25,465,000	25,465,000	-	

Head 69 – MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	-	-	25,465,000	25,465,000	-	
28 Other Contracted Services	-	-	-	700,000	700,000	-	
37 Janitorial Services	-	-	-	2,000,000	2,000,000	-	
43 Security Services	-	-	-	2,275,000	2,275,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	7,000	7,000	-	
61 Insurance	-	-	-	235,000	235,000	-	
62 Promotions, Publicity and Printing	-	-	-	110,000	110,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	250,000	250,000	-	
96 Fuel and Lubricants	-	-	-	225,000	225,000	-	
99 Employee Assistance Programme	-	-	-	15,000	15,000	-	
Total General Administration	-	-	-	31,283,000	31,283,000	-	
002 Highways							
01 Travelling and Subsistence	-	-	-	2,200,000	2,200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	-	-	-	618,000	618,000	-	
04 Electricity	-	-	-	800,000	800,000	-	
05 Telephones	-	-	-	700,000	700,000	-	
06 Water and Sewerage Rates	-	-	-	100,000	100,000	-	
08 Rent / Lease – Office Accommodation and Storage	-	-	-	-	-	-	
09 Rent / Lease – Vehicles and Equipment	-	-	-	3,500,000	3,500,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	2,100,000	2,100,000	-	
13 Maintenance of Vehicles	-	-	-	650,000	650,000	-	
15 Repairs and Maintenance – Equipment	-	-	-	30,000	30,000	-	
16 Contract Employment	-	-	-	1,300,000	1,300,000	-	
17 Training	-	-	-	35,000	35,000	-	
21 Repairs and Maintenance – Buildings	-	-	-	75,000	75,000	-	
Highways Carried Forward	-	-	-	12,218,000	12,218,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Highways							
Brought Forward	-	-	-	12,218,000	12,218,000	-	
22 Short-term Employment	-	-	-	4,000,000	4,000,000	-	
28 Other Contracted Services	-	-	-	80,000,000	80,000,000	-	
43 Security Services	-	-	-	1,800,000	1,800,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	30,000	30,000	-	
62 Promotions, Publicity and Printing	-	-	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	20,000	20,000	-	
96 Fuel and Lubricants	-	-	-	300,000	300,000	-	
Total Highways	-	-	-	98,389,000	98,389,000	-	
004 Central Planning Unit							
01 Travelling and Subsistence	-	-	-	250,000	250,000	-	
03 Uniforms	-	-	-	10,000	10,000	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	3,000	3,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	30,000	30,000	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	-	-	5,000	5,000	-	
22 Short-term Employment	-	-	-	175,000	175,000	-	
57 Postage	-	-	-	1,000	1,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	3,000	3,000	-	
Total Central Planning Unit	-	-	-	527,000	527,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	1,100,000	1,100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	-	-	-	404,000	404,000	-	
04 Electricity	-	-	-	1,200,000	1,200,000	-	
05 Telephones	-	-	-	900,000	900,000	-	
06 Water and Sewerage Rates	-	-	-	23,000	23,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	3,105,000	3,105,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	50,000,000	50,000,000	-	
10 Office Stationery and Supplies	-	-	-	150,000	150,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	-	-	-	475,000	475,000	-	
13 Maintenance of Vehicles	-	-	-	150,000	150,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	75,000	75,000	-	
16 Contract Employment	-	-	-	1,800,000	1,800,000	-	
17 Training	-	-	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
22 Short-term Employment	-	-	-	2,850,000	2,850,000	-	
28 Other Contracted Services	-	-	-	56,000,000	56,000,000	-	
37 Janitorial Services	-	-	-	700,000	700,000	-	
43 Security Services	-	-	-	1,200,000	1,200,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	30,000	30,000	-	
62 Promotions, Publicity and Printing	-	-	-	65,000	65,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	20,000	20,000	-	
96 Fuel and Lubricants	-	-	-	400,000	400,000	-	
Total Drainage	-	-	-	120,723,000	120,723,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Mechanical Services							
01 Travelling and Subsistence	-	-	-	2,000,000	2,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	-	-	-	357,000	357,000	-	
04 Electricity	-	-	-	400,000	400,000	-	
05 Telephones	-	-	-	35,000	35,000	-	
06 Water and Sewerage Rates	-	-	-	10,000	10,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	5,000	5,000	-	
10 Office Stationery and Supplies	-	-	-	35,000	35,000	-	
12 Materials and Supplies	-	-	-	300,000	300,000	-	
13 Maintenance of Vehicles	-	-	-	350,000	350,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	75,000	75,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
28 Other Contracted Services	-	-	-	150,000	150,000	-	
37 Janitorial Services	-	-	-	680,000	680,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	40,000	40,000	-	
96 Fuel and Lubricants	-	-	-	300,000	300,000	-	
Total Mechanical Services	-	-	-	4,788,000	4,788,000	-	
007 Maintenance							
01 Travelling and Subsistence	-	-	-	2,000,000	2,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	-	-	-	973,000	973,000	-	
04 Electricity	-	-	-	443,000	443,000	-	
05 Telephones	-	-	-	250,000	250,000	-	
06 Water and Sewerage Rates	-	-	-	200,000	200,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	40,000	40,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
11 Books and Periodicals	-	-	-	2,000	2,000	-	
12 Materials and Supplies	-	-	-	1,200,000	1,200,000	-	
13 Maintenance of Vehicles	-	-	-	300,000	300,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	25,000	25,000	-	
Maintenance Carried Forward	-	-	-	5,533,000	5,533,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Maintenance							
Brought Forward	-	-	-	5,533,000	5,533,000	-	
17 Training	-	-	-	35,000	35,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	200,000	200,000	-	
22 Short-term Employment	-	-	-	100,000	100,000	-	
28 Other Contracted Services	-	-	-	50,000	50,000	-	
43 Security Services	-	-	-	50,000	50,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	5,000	5,000	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	
Total	-	-	-	6,024,000	6,024,000	-	
Maintenance	-	-	-	6,024,000	6,024,000	-	
008 Construction							
01 Travelling and Subsistence	-	-	-	1,800,000	1,800,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	-	-	-	10,000	10,000	-	
04 Electricity	-	-	-	114,000	114,000	-	
05 Telephones	-	-	-	130,000	130,000	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	35,000	35,000	-	
11 Books and Periodicals	-	-	-	1,000	1,000	-	
12 Materials and Supplies	-	-	-	337,000	337,000	-	
13 Maintenance of Vehicles	-	-	-	35,000	35,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
16 Contract Employment	-	-	-	75,000	75,000	-	
17 Training	-	-	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	40,000	40,000	-	
22 Short-term Employment	-	-	-	20,000	20,000	-	
28 Other Contracted Services	-	-	-	25,000	25,000	-	
37 Janitorial Services	-	-	-	24,000	24,000	-	
Construction							
Carried Forward	-	-	-	2,676,000	2,676,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
008 Construction							
Brought Forward	-	-	-	2,676,000	2,676,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	30,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	
Total Construction	-	-	-	2,757,000	2,757,000	-	
009 Environmental Health and Safety Unit							
03 Uniforms	-	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Item 05
05 Telephones	-	-	-	6,000	6,000	-	
10 Office Stationery and Supplies	-	-	-	15,000	15,000	-	
11 Books and Periodicals	-	-	-	2,000	2,000	-	
12 Materials and Supplies	-	-	-	6,000	6,000	-	
13 Maintenance of Vehicles	-	-	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	1,500,000	1,500,000	-	
17 Training	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	5,000	5,000	-	
96 Fuel and Lubricants	-	-	-	6,000	6,000	-	
Total Environmental Health and Safety Unit	-	-	-	1,560,000	1,560,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 Programme Monitoring and Evaluation Unit	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	-	-	5,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
05 Telephones	-	-	-	40,000	40,000	-	
10 Office Stationery and Supplies	-	-	-	5,000	5,000	-	
11 Books and Periodicals	-	-	-	1,000	1,000	-	
13 Maintenance of Vehicles	-	-	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	3,000	3,000	-	
43 Security Services	-	-	-	470,000	470,000	-	
96 Fuel and Lubricants	-	-	-	6,000	6,000	-	
Total	-	-	-	540,000	540,000	-	
Programme Monitoring and Evaluation Unit	-	-	-	540,000	540,000	-	
015 Maritime Services							
01 Travelling and Subsistence	-	-	-	420,000	420,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	-	-	-	26,000	26,000	-	
04 Electricity	-	-	-	350,000	350,000	-	
05 Telephones	-	-	-	200,000	200,000	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	1,882,000	1,882,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	100,000	100,000	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	3,000	3,000	-	
12 Materials and Supplies	-	-	-	35,000	35,000	-	
13 Maintenance of Vehicles	-	-	-	90,000	90,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	150,000	150,000	-	
16 Contract Employment	-	-	-	800,000	800,000	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
22 Short-term Employment	-	-	-	1,500,000	1,500,000	-	
23 Fees	-	-	-	30,000	30,000	-	
27 Official Overseas Travel	-	-	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
Maritime Services	-	-	-	5,736,000	5,736,000	-	
Carried Forward	-	-	-	5,736,000	5,736,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
015 Maritime Services							
Brought Forward	-	-	-	5,736,000	5,736,000	-	
28 Other Contracted Services	-	-	-	400,000	400,000	-	
37 Janitorial Services	-	-	-	360,000	360,000	-	
43 Security Services	-	-	-	600,000	600,000	-	
57 Postage	-	-	-	1,000	1,000	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	30,000	30,000	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	150,000	150,000	-	
96 Fuel and Lubricants	-	-	-	25,000	25,000	-	
Total Maritime Services	-	-	-	7,302,000	7,302,000	-	
016 Procurement Unit							
01 Travelling and Subsistence	-	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Item 05
05 Telephones	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	25,000	25,000	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	12,000	12,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	1,100,000	1,100,000	-	
17 Training	-	-	-	-	-	-	
22 Short-term Employment	-	-	-	60,000	60,000	-	
28 Other Contracted Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
Total Procurement Unit	-	-	-	1,207,000	1,207,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000	\$ -	001, 002, 004, to 009, 0011, 015 and 016 Transferred from Head - Ministry of Works and Transport
001 General Administration	-	-	-	-	-	-	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	171,000	171,000	-	
03 Furniture and Furnishings	-	-	-	75,000	75,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total	-	-	-	296,000	296,000	-	
General Administration	-	-	-	-	-	-	
002 Highways	-	-	-	-	-	-	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	150,000	150,000	-	
Total	-	-	-	300,000	300,000	-	
Highways	-	-	-	-	-	-	
004 Central Planning Unit	-	-	-	-	-	-	
02 Office Equipment	-	-	-	25,000	25,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total	-	-	-	85,000	85,000	-	
Central Planning Unit	-	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	25,000	25,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total Drainage	-	-	-	175,000	175,000	-	
006 Mechanical Services							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	37,000	37,000	-	
03 Furniture and Furnishings	-	-	-	25,000	25,000	-	
04 Other Minor Equipment	-	-	-	75,000	75,000	-	
Total Mechanical Services	-	-	-	137,000	137,000	-	
007 Maintenance							
01 Vehicles	-	-	-	1,000,000	1,000,000	-	
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	38,000	38,000	-	
04 Other Minor Equipment	-	-	-	90,000	90,000	-	
Total Maintenance	-	-	-	1,138,000	1,138,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Construction	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	25,000	25,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total Construction	-	-	-	125,000	125,000	-	
009 Environmental Health and Safety Unit							
02 Office Equipment	-	-	-	27,000	27,000	-	
03 Furniture and Furnishings	-	-	-	12,000	12,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Environmental Health and Safety Unit	-	-	-	49,000	49,000	-	
011 Programme Monitoring and Evaluation Unit							
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	-	-	15,000	15,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Programme Monitoring and Evaluation Unit	-	-	-	45,000	45,000	-	

Head 69 – MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
015 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Maritime Services	-	-	-	40,000	40,000	-	
016 Procurement Unit							
02 Office Equipment	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Procurement Unit	-	-	-	10,000	10,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	1,456,499,000	1,456,499,000	-	
001 Regional Bodies							001, 003, 007, 008, 009 and 011 Transferred from Head - Ministry of Works and Transport
01 Caribbean Port State Control	-	-	-	63,000	63,000	-	
Total Regional Bodies	-	-	-	63,000	63,000	-	

Head 69 – MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 United Nations Organization	\$	\$	\$	\$	\$	\$	
02 International Maritime Consultative Organization	-	-	-	66,000	66,000	-	
Total United Nations Organization	-	-	-	66,000	66,000	-	
007 Households							
01 Severance Pay and Retirement Benefits -	-	-	-	8,000,000	8,000,000	-	
04 Compensation	-	-	-	200,000	200,000	-	
40 Gratuities to Contract Officers	-	-	-	10,000,000	10,000,000	-	
Total Households	-	-	-	18,200,000	18,200,000	-	
008 Subsidies							
01 Port Authority - Contr. towards deficit on	-	-	-	189,977,000	189,977,000	-	
Total Subsidies	-	-	-	189,977,000	189,977,000	-	
009 Other Transfers							
02 Aqua Santa - Operation of:	-	-	-	3,000,000	3,000,000	-	
05 Water Taxi Service	-	-	-	52,929,000	52,929,000	-	
Total Other Transfers	-	-	-	55,929,000	55,929,000	-	

Head 69 – MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
11 NIPDEC - Repayment of \$1.542Bn Fixed Rate Bonds- PURE	-	-	-	26,387,000	26,387,000	-	
13 Repayment of \$1.5Bn Fixed Rate Bond - PURE	-	-	-	95,000,000	95,000,000	-	
14 NIPDEC - Repayment of \$1Bn Fixed Rate Bond - PURE	-	-	-	40,000,000	40,000,000	-	
15 NIDCO - Repayment of \$1.5Bn. Loan re - Solomon Hachoy Highway Extension to Point Fortin Project	-	-	-	135,435,000	135,435,000	-	
17 NIPDEC - Repayment of TT\$400Mn. Bond - PURE	-	-	-	41,817,000	41,817,000	-	
21 NIDCO - Ship Management Services for Inter-Island	-	-	-	26,000,000	26,000,000	-	
22 Principal on NIDCO US\$61.5Mn loan for the purchase of two (2) Catamaran Ferries	-	-	-	29,994,000	29,994,000	-	
23 Interest on NIDCO US\$61.5Mn loan for the purchase of two (2) Catamaran Ferries	-	-	-	2,323,000	2,323,000	-	
24 NIPDEC - Road works \$500Mn - PURE	-	-	-	12,550,000	12,550,000	-	
25 NIDCO - Road works \$500Mn - Point Fortin Highway	-	-	-	11,950,000	11,950,000	-	
28 NIDCO - Operation and M'tce of the M.V. Galleons	-	-	-	23,285,000	23,285,000	-	
31 NIDCO - Operation and M'tenance of the A.P.T James	-	-	-	76,000,000	76,000,000	-	
32 NIDCO - Operation and M'tenance of the HSC Buccoo	-	-	-	85,000,000	85,000,000	-	
34 Lake Asphalt of Trinidad and Tobago (1978) Limited	-	-	-	30,000,000	30,000,000	-	
36 NIPDEC Repayment of \$682. Mn 3.75% Fixed Rate Loan Interest	-	-	-	8,525,000	8,525,000	-	
37 NIPDEC - Interest Payment on TT\$250Mn. Loan - PURE	-	-	-	4,972,000	4,972,000	-	
38 NIDCO - Interest Payment on TT\$230.9Mn Loan - Sir Solomon Hachoy Highway to Point Fortin	-	-	-	9,075,000	9,075,000	-	
48 National Quarries Company Limited	-	-	-	50,200,000	50,200,000	-	
49 Leasing of Semi-submersible Barge	-	-	-	37,017,000	37,017,000	-	
50 NIPDEC - Principal Payment on of TT\$682 Mn. 3.75% Fixed Rate Loan	-	-	-	113,667,000	113,667,000	-	
51 NIPDEC - Principal Payment on TT\$250 Mn. Loan - PURE	-	-	-	125,000,000	125,000,000	-	
52 NIDCO - Principal Payment on the TT\$230.9 Mn. Loan - Sir Solomon Hachoy Highway to Point Fortin	-	-	-	38,490,000	38,490,000	-	
53 NIDCO Principal Payment on TT\$250Mn. 5.5% Fixed Rate Loan	-	-	-	25,000,000	25,000,000	-	
54 NIDCO Interest Payment on TT\$250Mn. 5.5% Fixed Rate Loan	-	-	-	6,222,000	6,222,000	-	
Transfers to State Enterprises Carried Forward	-	-	-	1,053,909,000	1,053,909,000	-	

Head 69 – MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises Brought Forward	-	-	-	1,053,909,000	1,053,909,000	-	
55 NIPDEC Principal Payment on TT\$250Mn. 6.4% Non-Revolving Fixed Rate Loan - PURE	-	-	-	50,000,000	50,000,000	-	
56 NIPDEC Interest Payment on TT\$250Mn. 6.4% Non-Revolving Fixed Rate Loan - PURE	-	-	-	15,203,000	15,203,000	-	
57 UDECOTT-Principal Payment on TT\$500Mn. 3.78% Fixed Rate Loan	-	-	-	62,500,000	62,500,000	-	
58 UDECOTT-Interest Payment on TT\$500Mn. 3.78% Fixed Rate Loan	-	-	-	7,088,000	7,088,000	-	
59 UDECOTT-Interest Payment on TT\$159.694Mn. 4.5% Fixed Rate Loan	-	-	-	3,564,000	3,564,000	-	
Total Transfers to State Enterprises	-	-	-	1,192,264,000	1,192,264,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	3,147,000	3,147,000	-	
004 Statutory Boards	-	-	-	3,147,000	3,147,000	-	004 Transferred from Head - Ministry of Works and Transport
50 Port Authority of Trinidad and Tobago	-	-	-	3,147,000	3,147,000	-	
Total Statutory Boards	-	-	-	3,147,000	3,147,000	-	
Total Head	-	-	-	2,057,452,000	2,057,452,000	-	

ESTIMATES OF EXPENDITURE, 2026

72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS 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	-	-	-	21,181,400	21,181,400
Salaries and Cost of Living Allowance	-	-	-	17,503,200	17,503,200
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	267,000	267,000
Wages and Cost of Living Allowance	-	-	-	670,000	670,000
Overtime - Daily Rated Workers	-	-	-	95,000	95,000
Gov't Contribution to NIS	-	-	-	1,498,800	1,498,800
Government Contribution to Group Health Insurance	-	-	-	580,200	580,200
Vacant Posts	-	-	-	100,000	100,000
Allowances - Monthly Paid Officers	-	-	-	467,200	467,200
02 GOODS AND SERVICES	-	-	-	313,419,400	313,419,400
03 MINOR EQUIPMENT PURCHASES	-	-	-	350,000	350,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	1,060,533,100	1,060,533,100
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	114,791,000	114,791,000
Total	-	-	-	1,510,274,900	1,510,274,900

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 21,181,400	\$ 21,181,400	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	13,031,200	13,031,200	-	01 - Includes provision for vacant posts with incumbents
04 Allowances - Monthly Paid Officers	-	-	-	462,200	462,200	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N. I. S.	-	-	-	1,000,000	1,000,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	-	-	100,000	100,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	122,000	122,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	500,000	500,000	-	
Total General Administration	-	-	-	15,215,400	15,215,400	-	
002 Eastern Caribbean Institute of Agriculture and Forestry							002-003, 005, 007 - Transferred from Head - Ministry of Education
01 Salaries and Cost of Living Allowance	-	-	-	1,300,000	1,300,000	-	01 - Includes provision for vacant posts with incumbents
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	670,000	670,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02
05 Government's Contribution to N. I. S.	-	-	-	200,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	-	-	10,000	10,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	24,000	24,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	95,000	95,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	5,000	5,000	-	
Total Eastern Caribbean Institute of Agriculture and Forestry	-	-	-	2,304,000	2,304,000	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Technical/Vocational Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	483,000	483,000	-	01 - Includes provision for vacant posts with incumbents
05 Government's Contribution to N. I. S.	-	-	-	39,000	39,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	9,000	9,000	-	
Total Technical/Vocational Education	-	-	-	531,000	531,000	-	
005 National Examinations Council							
01 Salaries and Cost of Living Allowance	-	-	-	429,000	429,000	-	01 - Includes provision for vacant posts with incumbents
05 Government's Contribution to N. I. S.	-	-	-	37,000	37,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	6,200	6,200	-	
Total National Examinations Council	-	-	-	472,200	472,200	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Scholarships and Advanced Training Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	960,000	960,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I.S.	-	-	-	72,800	72,800	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	145,000	145,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	6,000	6,000	-	
Total Scholarships and Advanced Training Division	-	-	-	1,183,800	1,183,800	-	
008 On The Job Training Programme							008 - Transferred from Head - Ministry of Labour
01 Salaries and Cost of Living Allowance	-	-	-	1,300,000	1,300,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I.S.	-	-	-	150,000	150,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	25,000	25,000	-	
Total On The Job Training Programme	-	-	-	1,475,000	1,475,000	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ -	\$ -	\$ -	\$ 313,419,400	\$ 313,419,400	\$ -	
001 General Administration							
01 Travelling and Subsistence	-	-	-	796,400	796,400	-	
03 Uniforms	-	-	-	46,700	46,700	-	
04 Electricity	-	-	-	224,400	224,400	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	-	-	-	720,000	720,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	500,000	500,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	300,000	300,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	400,000	400,000	-	
13 Maintenance of Vehicles	-	-	-	75,000	75,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	
16 Contract Employment	-	-	-	7,000,000	7,000,000	-	
17 Training	-	-	-	25,000	25,000	-	
19 Official Entertainment	-	-	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
22 Short-term Employment	-	-	-	700,000	700,000	-	
23 Fees	-	-	-	776,400	776,400	-	
27 Official Overseas Travel	-	-	-	75,000	75,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	75,000	75,000	-	
37 Janitorial Services	-	-	-	480,000	480,000	-	
43 Security Services	-	-	-	754,000	754,000	-	
57 Postage	-	-	-	75,000	75,000	-	
58 Medical Expenses	-	-	-	24,000	24,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	50,000	50,000	-	
99 Employee Assistance Programme	-	-	-	100,000	100,000	-	
Total							
General Administration	-	-	-	13,636,900	13,636,900	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Eastern Caribbean Institute of Agriculture and Forestry	\$	\$	\$	\$	\$	\$	002, 005 - 007 - Transferred from Head - Ministry of Education
01 Travelling and Subsistence	-	-	-	90,000	90,000	-	
03 Uniforms	-	-	-	21,000	21,000	-	
Total Eastern Caribbean Institute of Agriculture and Forestry	-	-	-	111,000	111,000	-	
005 National Examinations Council							
01 Travelling and Subsistence	-	-	-	50,000	50,000	-	
Total National Examinations Council	-	-	-	50,000	50,000	-	
006 Spanish Secretariat							
01 Travelling and Subsistence	-	-	-	1,000	1,000	-	
10 Office Stationery and Supplies	-	-	-	1,000	1,000	-	
17 Training	-	-	-	1,000	1,000	-	
28 Other Contracted Services	-	-	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	-	-	1,000	1,000	-	
Total Spanish Secretariat	-	-	-	5,000	5,000	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Scholarships and Advanced Training Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	30,000	30,000	-	
16 Contract Employment	-	-	-	14,200,000	14,200,000	-	
Total Scholarships and Advanced Training Division	-	-	-	14,230,000	14,230,000	-	
008 On The Job Training Programme							008 - Transferred from Head - Ministry of Labour
01 Travelling and Subsistence	-	-	-	51,000	51,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	-	-	-	180,000	180,000	-	
05 Telephones	-	-	-	250,000	250,000	-	
06 Water and Sewerage Rates	-	-	-	4,000	4,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	473,000	473,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	157,500	157,500	-	
10 Office Stationery and Supplies	-	-	-	78,000	78,000	-	
11 Books and Periodicals	-	-	-	2,000	2,000	-	
13 Maintenance of Vehicles	-	-	-	30,000	30,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	7,500	7,500	-	
16 Contract Employment	-	-	-	7,000,000	7,000,000	-	
17 Training	-	-	-	275,000,000	275,000,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	150,000	150,000	-	
22 Short-term Employment	-	-	-	1,200,000	1,200,000	-	
28 Other Contracted Services	-	-	-	64,000	64,000	-	
37 Janitorial Services	-	-	-	300,000	300,000	-	
43 Security Services	-	-	-	405,000	405,000	-	
57 Postage	-	-	-	500	500	-	
62 Promotions, Publicity and Printing	-	-	-	19,000	19,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	15,000	15,000	-	
Total On The Job Training Programme	-	-	-	285,386,500	285,386,500	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	
001 General Administration							
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total General Administration	-	-	-	300,000	300,000	-	
008 On the Job Training Programme							008 - Transferred from Head - Ministry of Labour
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	20,000	20,000	-	
Total On the Job Training Programme	-	-	-	50,000	50,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	1,060,533,100	1,060,533,100	-	
001 Regional Bodies							001 - Transferred from Head - Ministry of Education
02 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	-	-	-	526,800	526,800	-	
Total Regional Bodies	-	-	-	526,800	526,800	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	002 - Transferred from Head - Ministry of Education
02 Commonwealth of Learning	-	-	-	525,000	525,000	-	
Total Commonwealth Bodies	-	-	-	525,000	525,000	-	
004 International Bodies							004 - Transferred from Head - Ministry of Education
02 The International Labour Organisation/Inter America	-	-	-	56,000	56,000	-	
05 International Centre for Genetic Engineering and Biotechnology	-	-	-	44,800	44,800	-	
Total International Bodies	-	-	-	100,800	100,800	-	
006 Educational Institutions							
02 Direct University Services - Current	-	-	-	585,572,700	585,572,700	-	02-03, 06-10, 13, 15, 20, 24-26, 28, - Transferred from Head - Ministry of Education
03 Seismographic Research	-	-	-	2,000,000	2,000,000	-	
06 Advanced Nursing Education	-	-	-	300,000	300,000	-	
07 Medical Post Graduate Programme	-	-	-	500,000	500,000	-	
08 Eric Williams Medical Sciences Complex	-	-	-	20,000,000	20,000,000	-	
09 Institute of International Relations	-	-	-	9,000,000	9,000,000	-	
10 Herbarium Project	-	-	-	1,703,000	1,703,000	-	
13 Subsidies Mt. Hope Students	-	-	-	21,000,000	21,000,000	-	
15 U.W. I. Bachelor of Arts Degree (Special) in Music	-	-	-	60,000	60,000	-	
20 National Training Agency	-	-	-	24,082,000	24,082,000	-	
24 University of Trinidad and Tobago	-	-	-	178,000,000	178,000,000	-	
25 Laventille Technology and Continuing Education Centre	-	-	-	8,300,000	8,300,000	-	
26 Accreditation Council of Trinidad and Tobago	-	-	-	13,218,500	13,218,500	-	
28 Higher Education Loan Programme	-	-	-	5,332,800	5,332,800	-	
Educational Institutions Carried Forward	-	-	-	869,069,000	869,069,000	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
006 Educational Institutions Brought Forward	-	-	-	869,069,000	869,069,000	-	
32 Health Economics Unit - UWJ	-	-	-	4,000,000	4,000,000	-	32 - 34, 37 - 41, 43, 65 - Transferred from Head - Ministry of Education
33 MIC Pleasantville Technology Centre	-	-	-	8,000,000	8,000,000	-	
34 M I C Craft Programmes	-	-	-	8,000,000	8,000,000	-	
37 Tobago Technology Centre	-	-	-	4,600,000	4,600,000	-	
38 Chaguanas Technology Centre	-	-	-	2,000,000	2,000,000	-	
39 NESC Drilling School	-	-	-	1,729,000	1,729,000	-	
40 MIC Craft GVC	-	-	-	4,800,000	4,800,000	-	
41 MIC Penal Technology Centre	-	-	-	5,000,000	5,000,000	-	
43 MIC Workforce Assessment Centre	-	-	-	2,000,000	2,000,000	-	
65 Dr. Eric Williams Memorial Library	-	-	-	6,000,000	6,000,000	-	
Total Educational Institutions	-	-	-	915,198,000	915,198,000	-	
007 Households							
02 Retraining Programme for Displaced Workers	-	-	-	6,956,800	6,956,800	-	02-03, 06, 08, 11-12, 16, 19 - Transferred from Head - Ministry of Education
03 Helping Youth Prepare for Employment Programme	-	-	-	15,000,000	15,000,000	-	
06 Multi-sector Skill Training Programme	-	-	-	16,000,000	16,000,000	-	
08 Servol Hi-Tech & Advanced Skills Training Programme	-	-	-	5,000,000	5,000,000	-	
11 National Examination Council	-	-	-	1,000,000	1,000,000	-	
12 SERVOL's Human Development and Skills Training Programme	-	-	-	14,000,000	14,000,000	-	
16 Point Lisas Industrial Apprenticeship Programme	-	-	-	2,892,100	2,892,100	-	
19 Workforce Assessment - Neet Programme	-	-	-	1,000,000	1,000,000	-	
Total Households	-	-	-	61,848,900	61,848,900	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Metal Industries Company Ltd. (National Skills Development Programme)	-	-	-	33,923,000	33,923,000	-	01, 03-04 - Transferred from Head - Ministry of Education
03 Youth Training and Employment Partnership Programme Ltd.	-	-	-	41,410,600	41,410,600	-	
04 National Energy Skills Centre	-	-	-	7,000,000	7,000,000	-	
Total Transfers to State Enterprises	-	-	-	82,333,600	82,333,600	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	114,791,000	114,791,000	-	
004 Statutory Boards							
01 National Institute of Higher Education (Research, Science and Technology)	-	-	-	14,544,000	14,544,000	-	01, 12, 56 - Transferred from Head - Ministry of Education
12 Board of Industrial Training	-	-	-	-	-	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	-	-	-	100,247,000	100,247,000	-	
Total Statutory Boards	-	-	-	114,791,000	114,791,000	-	
Total Head	-	-	-	1,510,274,900	1,510,274,900	-	

ESTIMATES OF EXPENDITURE, 2026

75 - EQUAL OPPORTUNITY TRIBUNAL

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,647,401	3,169,000	4,632,150	3,365,980	(1,266,170)
Salaries and Cost of Living Allowance	616,735	900,000	715,000	715,000	-
Salaries - Direct Charges	1,216,485	1,400,000	2,242,675	1,718,650	(524,025)
Allowances - Direct Charges	717,828	740,000	1,556,625	814,480	(742,145)
Gov't Contribution to NIS - Direct Charges	30,375	45,000	45,700	45,700	-
Gov't Contribution to NIS	48,896	65,000	55,000	55,000	-
Government Contribution to Group Health Insurance	17,082	19,000	17,150	17,150	-
02 GOODS AND SERVICES	1,562,305	1,706,320	1,773,800	2,554,500	780,700
03 MINOR EQUIPMENT PURCHASES	-	20,000	-	15,000	15,000
04 CURRENT TRANSFERS AND SUBSIDIES	231,120	-	216,000	200,000	(16,000)
Total	4,440,826	4,895,320	6,621,950	6,135,480	(486,470)

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,647,401	\$ 3,169,000	\$ 4,632,150	\$ 3,365,980	\$ -	\$ 1,266,170	
001 General Administration							
01 Salaries and Cost of Living Allowance	616,735	900,000	715,000	715,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
05 Government's Contribution to N. I. S.	48,896	65,000	55,000	55,000	-	-	
23 Salaries - Direct Charges	1,216,485	1,400,000	2,242,675	1,718,650	-	524,025	
24 Allowances - Direct Charges	717,828	740,000	1,556,625	814,480	-	742,145	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	17,082	19,000	17,150	17,150	-	-	
31 Government's Contribution to N. I. S. - Direct Charges	30,375	45,000	45,700	45,700	-	-	
Total							
General Administration	2,647,401	3,169,000	4,632,150	3,365,980	-	1,266,170	
02 GOODS AND SERVICES	1,562,305	1,706,320	1,773,800	2,554,500	780,700	-	
001 General Administration							
01 Travelling and Subsistence	96,142	100,000	100,000	100,000	-	-	
03 Uniforms	-	1,600	880	880	-	-	
05 Telephones	108,400	100,000	110,000	110,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 05, 60, 98 and 99.
10 Office Stationery and Supplies	3,920	10,000	5,000	10,000	5,000	-	
11 Books and Periodicals	-	2,000	-	5,000	5,000	-	
12 Materials and Supplies	-	2,000	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	10,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	5,000	5,000	-	
16 Contract Employment	577,753	580,000	543,900	600,000	56,100	-	
17 Training	-	10,000	-	10,000	10,000	-	
19 Official Entertainment	-	1,000	-	1,000	1,000	-	
21 Repairs and Maintenance - Buildings	-	10,000	-	510,000	510,000	-	
22 Short-term Employment	145,350	100,000	186,900	150,000	-	36,900	
23 Fees	92,066	91,700	91,000	100,000	9,000	-	
27 Official Overseas Travel	-	-	-	75,000	75,000	-	
General Administration							
Carried Forward	1,023,631	1,023,300	1,037,680	1,696,880	659,200	-	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,023,631	1,023,300	1,037,680	1,696,880	659,200	-	
28 Other Contracted Services	49,025	60,000	110,000	250,000	140,000	-	
37 Janitorial Services	71,600	85,000	85,000	85,000	-	-	
43 Security Services	130,200	142,900	142,900	145,000	2,100	-	
57 Postage	-	100	-	-	-	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
60 Travelling - Direct Charges	148,194	195,120	195,120	198,720	3,600	-	
62 Promotions, Publicity and Printing	15,309	30,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	9,850	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	5,296	3,500	3,500	3,500	-	-	
98 Overseas Travel Facilities - Direct Charges	109,200	149,400	189,600	149,400	-	40,200	
99 Employee Assistance Programme	-	2,000	-	1,000	1,000	-	
Total							
General Administration	1,562,305	1,706,320	1,773,800	2,554,500	780,700	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
02 Office Equipment	-	10,000	-	5,000	5,000	-	
03 Furniture and Furnishings	-	5,000	-	5,000	5,000	-	
04 Other Minor Equipment	-	5,000	-	5,000	5,000	-	
Total							
General Administration	-	20,000	-	15,000	15,000	-	

ESTIMATES OF EXPENDITURE, 2026

Head : 75

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 231,120	\$ -	\$ 216,000	\$ 200,000	\$ -	\$ 16,000	
007 Households							
40 Gratuities to Contract Officers	231,120	-	216,000	200,000	-	16,000	
Total							
Households	231,120	-	216,000	200,000	-	16,000	
Total Head	4,440,826	4,895,320	6,621,950	6,135,480	-	486,470	

ESTIMATES OF EXPENDITURE, 2026

77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	306,696,273	313,918,000	306,625,000	290,135,000	(16,490,000)
Salaries and Cost of Living Allowance	128,124,950	128,150,000	124,950,000	119,000,000	(5,950,000)
Remuneration to Members of Cabinet-Appointed Cmte	48,174	400,000	750,000	400,000	(350,000)
Wages and Cost of Living Allowance	142,753,332	148,200,000	143,400,000	135,525,000	(7,875,000)
Overtime - Daily Rated Workers	1,314,520	1,030,000	1,430,000	1,320,000	(110,000)
Overtime-Monthly Paid Officers	447,245	500,000	500,000	500,000	-
Gov't Contribution to NIS	23,154,005	24,235,000	22,810,000	22,010,000	(800,000)
Government Contribution to Group Health Insurance	4,680,053	5,206,000	4,822,000	4,703,000	(119,000)
Allowances - Monthly Paid Officers	4,540,660	4,800,000	5,490,000	4,990,000	(500,000)
Allowances - Daily Rated Workers	1,633,334	1,397,000	2,473,000	1,687,000	(786,000)
02 GOODS AND SERVICES	108,231,773	114,639,200	113,559,300	141,690,900	28,131,600
03 MINOR EQUIPMENT PURCHASES	2,490,427	633,000	290,900	657,000	366,100
04 CURRENT TRANSFERS AND SUBSIDIES	181,908,294	176,567,600	169,596,800	239,561,000	69,964,200
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	52,844,952	46,413,000	50,473,000	50,413,000	(60,000)
Total	652,171,719	652,170,800	640,545,000	722,456,900	81,911,900

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 306,696,273	\$ 313,918,000	\$ 306,625,000	\$ 290,135,000	\$ -	\$ 16,490,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	39,740,189	40,000,000	40,400,000	42,000,000	1,600,000	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and C. O. L. A. (including Leave Pay)	10,659,326	11,000,000	11,300,000	11,000,000	-	300,000	Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
03 Overtime - Monthly Paid Officers	447,245	400,000	400,000	400,000	-	-	
04 Allowances - Monthly Paid Officers	1,276,879	1,350,000	2,000,000	2,500,000	500,000	-	
05 Government's Contribution to N. I. S.	4,036,169	4,400,000	4,000,000	4,400,000	400,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	25,800	50,000	400,000	50,000	-	350,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	176,518	200,000	190,000	200,000	10,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	564,738	620,000	600,000	620,000	20,000	-	
29 Overtime - Daily - Rated Workers	585,182	450,000	530,000	500,000	-	30,000	
30 Allowances - Daily - Rated Workers	196,405	200,000	220,000	220,000	-	-	
Total							
General Administration	57,708,451	58,670,000	60,040,000	61,890,000	1,850,000	-	
002 Agriculture							
01 Salaries and Cost of Living Allowance	35,926,693	37,000,000	33,000,000	37,000,000	4,000,000	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and C. O. L. A. (including Leave Pay)	57,612,769	60,000,000	57,000,000	57,825,000	825,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
03 Overtime - Monthly Paid Officers	-	100,000	100,000	100,000	-	-	
05 Government's Contribution to N. I. S.	8,079,204	8,250,000	7,700,000	8,250,000	550,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,195,407	1,350,000	1,150,000	1,250,000	100,000	-	
Agriculture Carried Forward	102,814,073	106,700,000	98,950,000	104,425,000	5,475,000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Agriculture							
Brought Forward	102,814,073	106,700,000	98,950,000	104,425,000	5,475,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	479,570	550,000	500,000	550,000	50,000	-	
29 Overtime - Daily - Rated Workers	455,984	300,000	400,000	400,000	-	-	
30 Allowances - Daily - Rated Workers	438,690	500,000	600,000	600,000	-	-	
Total Agriculture	104,188,317	108,050,000	100,450,000	105,975,000	5,525,000	-	
003 Animal Production and Health							
01 Salaries and Cost of Living Allowance	10,118,886	10,000,000	10,000,000	10,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	14,300,908	14,500,000	14,500,000	14,500,000	-	-	
04 Allowances - Monthly Paid Officers	120,974	150,000	190,000	190,000	-	-	
05 Government's Contribution to N. I. S.	2,155,563	2,200,000	2,200,000	2,200,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	302,218	340,000	340,000	340,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	116,091	130,000	130,000	130,000	-	-	
29 Overtime - Daily - Rated Workers	65,108	100,000	150,000	150,000	-	-	
30 Allowances - Daily - Rated Workers	96,727	150,000	130,000	150,000	20,000	-	
Total Animal Production and Health	27,276,475	27,570,000	27,640,000	27,660,000	20,000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Horticulture	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,291,729	1,100,000	1,700,000	2,000,000	300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	9,733,709	10,200,000	10,200,000	10,200,000	-	-	
05 Government's Contribution to N. I. S.	961,747	1,100,000	1,100,000	1,100,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	178,169	200,000	200,000	200,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	20,466	20,000	21,000	21,000	-	-	
29 Overtime - Daily - Rated Workers	29,899	40,000	80,000	80,000	-	-	
30 Allowances - Daily - Rated Workers	8,640	12,000	22,000	22,000	-	-	
Total Horticulture	12,224,359	12,672,000	13,323,000	13,623,000	300,000	-	
006 Surveys and Mapping							006 - 007 - Transferred to Head - Ministry of Land and Legal Affairs
01 Salaries and Cost of Living Allowance	12,544,015	11,800,000	11,600,000	-	-	11,600,000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	9,768,187	10,500,000	9,900,000	-	-	9,900,000	
04 Allowances - Monthly Paid Officers	981,432	1,000,000	1,000,000	-	-	1,000,000	
05 Government's Contribution to N. I. S.	1,881,712	2,100,000	1,925,000	-	-	1,925,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	160,942	170,000	170,000	-	-	170,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	206,247	230,000	200,000	-	-	200,000	
29 Overtime - Daily - Rated Workers	59,667	40,000	80,000	-	-	80,000	
Surveys and Mapping Carried Forward	25,602,202	25,840,000	24,875,000	-	-	24,875,000	

Head 77 – MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
006 Surveys and Mapping Brought Forward	25,602,202	25,840,000	24,875,000	-	-	24,875,000	
30 Allowances - Daily - Rated Workers	66,973	60,000	100,000	-	-	100,000	
Total Surveys and Mapping	25,669,175	25,900,000	24,975,000	-	-	24,975,000	
007 Land Management							
01 Salaries and Cost of Living Allowance	204,324	250,000	250,000	-	-	250,000	01 - Includes provision for vacant posts with incumbents
05 Government's Contribution to N. I. S.	14,638	25,000	25,000	-	-	25,000	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	1,188	4,000	4,000	-	-	4,000	
Total Land Management	220,150	279,000	279,000	-	-	279,000	
008 Fisheries							
01 Salaries and Cost of Living Allowance	3,103,067	3,000,000	3,000,000	3,000,000	-	-	01 - Includes Provision for Vacant Posts with incumbents.
02 Wages and C. O. L. A. (including Leave Pay)	3,165,527	3,500,000	3,500,000	3,500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
05 Government's Contribution to N. I. S.	538,788	560,000	560,000	560,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	39,337	50,000	50,000	50,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	40,143	42,000	42,000	42,000	-	-	
Fisheries Carried Forward	6,886,862	7,152,000	7,152,000	7,152,000	-	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
008 Fisheries							
Brought forward	6,886,862	7,152,000	7,152,000	7,152,000	-	-	
29 Overtime - Daily - Rated Workers	74,925	50,000	90,000	90,000	-	-	
30 Allowances - Daily - Rated Workers	36,463	75,000	125,000	95,000	-	30,000	
Total Fisheries	6,998,250	7,277,000	7,367,000	7,337,000	-	30,000	
010 Forestry							
01 Salaries and Cost of Living Allowance	25,196,047	25,000,000	25,000,000	25,000,000	-	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and C. O. L. A. (including Leave Pay)	37,512,906	38,500,000	37,000,000	38,500,000	1,500,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
04 Allowances - Monthly Paid Officers	2,161,375	2,300,000	2,300,000	2,300,000	-	-	
05 Government's Contribution to N. I. S.	5,486,184	5,600,000	5,300,000	5,500,000	200,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	22,374	350,000	350,000	350,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	780,963	850,000	800,000	850,000	50,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	418,056	450,000	425,000	450,000	25,000	-	
29 Overtime - Daily - Rated Workers	43,755	50,000	100,000	100,000	-	-	
30 Allowances - Daily - Rated Workers	789,436	400,000	1,276,000	600,000	-	676,000	
Total Forestry	72,411,096	73,500,000	72,551,000	73,650,000	1,099,000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 108,231,773	\$ 114,639,200	\$ 113,559,300	\$ 141,690,900	\$ 28,131,600	\$ -	
001 General Administration							
01 Travelling and Subsistence	2,723,597	3,000,000	3,300,000	3,000,000	-	300,000	
03 Uniforms	148,274	200,000	200,000	200,000	-	-	
04 Electricity	1,283,984	1,300,000	1,300,000	1,300,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	4,003,498	2,500,000	2,500,000	2,500,000	-	-	
06 Water and Sewerage Rates	1,287,478	1,000,000	1,000,000	1,000,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	94,780	100,000	100,000	100,000	-	-	
09 Rent / Lease - Vehicles and Equipment	515,847	550,000	550,000	550,000	-	-	
10 Office Stationery and Supplies	756,301	400,000	700,000	700,000	-	-	
11 Books and Periodicals	104,519	105,000	155,000	105,000	-	50,000	
12 Materials and Supplies	127,402	150,000	130,000	130,000	-	-	
13 Maintenance of Vehicles	726,333	500,000	525,000	500,000	-	25,000	
15 Repairs and Maintenance - Equipment	426,450	200,000	225,000	200,000	-	25,000	
16 Contract Employment	16,973,137	17,800,000	6,400,000	16,800,000	10,400,000	-	
17 Training	952,256	500,000	325,000	500,000	175,000	-	
19 Official Entertainment	8,588	20,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	1,460,535	900,000	900,000	1,200,000	300,000	-	
22 Short-Term Employment	11,281,900	10,000,000	14,000,000	16,400,000	2,400,000	-	
23 Fees	5,222,260	4,000,000	3,000,000	4,000,000	1,000,000	-	
27 Official Overseas Travel	419,954	350,000	350,000	350,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,150,592	904,000	5,954,000	3,350,000	-	2,604,000	
36 Extraordinary Expenditure	-	40,000	-	40,000	40,000	-	
37 Janitorial Services	506,093	700,000	700,000	700,000	-	-	
43 Security Services	932,717	950,000	950,000	4,612,500	3,662,500	-	
57 Postage	5,608	5,000	5,000	5,000	-	-	
58 Medical Expenses	74,760	50,000	50,000	70,000	20,000	-	
62 Promotions, Publicity and Printing	26,828	50,000	165,000	200,000	35,000	-	
66 Hosting of Conferences, Seminars and Other Functions	42,241	50,000	750,000	200,000	-	550,000	
96 Fuel and Lubricants	794,019	1,000,000	750,000	800,000	50,000	-	
99 Employee Assistance Programme	89,775	100,000	75,000	100,000	25,000	-	
Total							
General Administration	52,139,726	47,424,000	45,059,000	59,632,500	14,573,500	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Agriculture							
01 Travelling and Subsistence	12,863,617	12,500,000	14,100,000	14,100,000	-	-	
03 Uniforms	-	100,000	50,000	100,000	50,000	-	
04 Electricity	322,580	500,000	500,000	1,500,000	1,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	707,645	775,000	775,000	775,000	-	-	
06 Water and Sewerage Rates	1,848	30,000	30,000	30,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	877,500	900,000	767,000	787,500	20,500	-	
09 Rent / Lease - Vehicles and Equipment	16,200	30,000	30,000	30,000	-	-	
10 Office Stationery and Supplies	346,210	200,000	245,000	200,000	-	45,000	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	1,479,642	800,000	700,000	1,000,000	300,000	-	
13 Maintenance of Vehicles	260,343	100,000	125,000	260,000	135,000	-	
15 Repairs and Maintenance - Equipment	280,365	300,000	215,400	300,000	84,600	-	
21 Repairs and Maintenance - Buildings	522,506	200,000	175,000	200,000	25,000	-	
22 Short-Term Employment	-	-	-	155,600	155,600	-	
28 Other Contracted Services	29,500	75,000	25,000	381,600	356,600	-	
37 Janitorial Services	112,710	200,000	160,800	195,400	34,600	-	
43 Security Services	1,884,709	2,000,000	2,000,000	2,000,000	-	-	
57 Postage	620	1,000	750	1,000	250	-	
58 Medical Expenses	-	50,000	30,000	50,000	20,000	-	
62 Promotions, Publicity and Printing	-	10,000	7,500	10,000	2,500	-	
66 Hosting of Conferences, Seminars and Other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	792,018	150,000	225,000	500,000	275,000	-	
Total							
Agriculture	20,498,013	18,941,000	20,161,450	22,596,100	2,434,650	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation	
003 Animal Production and Health	\$	\$	\$	\$	\$	\$		
01 Travelling and Subsistence	2,283,853	2,500,000	3,500,000	2,500,000	-	1,000,000		
03 Uniforms	-	100,000	-	100,000	100,000	-		
04 Electricity	99,602	100,000	100,000	100,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.	
05 Telephones	83,055	100,000	100,000	100,000	-	-		
08 Rent / Lease - Office Accommodation and Storage	28,659	38,200	38,200	39,000	800	-		
10 Office Stationery and Supplies	5,651	50,000	38,000	50,000	12,000	-		
11 Books and Periodicals	-	2,000	1,500	2,000	500	-		
12 Materials and Supplies	1,598,747	1,000,000	2,100,000	1,600,000	-	500,000		
13 Maintenance of Vehicles	122,743	50,000	38,000	50,000	12,000	-		
15 Repairs and Maintenance - Equipment	2,813	20,000	15,000	20,000	5,000	-		
21 Repairs and Maintenance - Buildings	206,132	50,000	85,000	50,000	-	35,000		
37 Janitorial Services	21,047	25,000	25,000	36,000	11,000	-		
43 Security Services	55,200	150,000	-	150,000	150,000	-		
58 Medical Expenses	-	20,000	15,000	126,000	111,000	-		
96 Fuel and Lubricants	148,984	100,000	75,000	100,000	25,000	-		
Total Animal Production and Health	4,656,486	4,305,200	6,130,700	5,023,000	-	1,107,700		
004 Horticulture								
01 Travelling and Subsistence	339,249	300,000	450,000	450,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.	
03 Uniforms	-	40,000	30,000	40,000	10,000	-		
04 Electricity	74,533	75,000	75,000	75,000	-	-		
05 Telephones	-	20,000	20,000	20,000	-	-		
06 Water and Sewerage Rates	74,879	60,000	60,000	60,000	-	-		
09 Rent / Lease - Vehicles and Equipment	-	10,000	-	10,000	10,000	-		
10 Office Stationery and Supplies	97,358	100,000	75,000	100,000	25,000	-		
11 Books and Periodicals	-	10,000	-	10,000	10,000	-		
12 Materials and Supplies	142,345	150,000	112,500	150,000	37,500	-		
13 Maintenance of Vehicles	52,862	75,000	57,000	75,000	18,000	-		
15 Repairs and Maintenance - Equipment	27,641	50,000	38,000	50,000	12,000	-		
Horticulture Carried Forward	808,867	890,000	917,500	1,040,000	122,500	-		

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Horticulture							
Brought Forward	808,867	890,000	917,500	1,040,000	122,500	-	
21 Repairs and Maintenance - Buildings	113,016	150,000	112,500	150,000	37,500	-	
22 Short-Term Employment	857,110	1,000,000	100,000	800,000	700,000	-	
28 Other Contracted Services	94,016	100,000	75,000	100,000	25,000	-	
37 Janitorial Services	113,930	90,000	90,000	90,000	-	-	
43 Security Services	2,713,111	2,500,000	2,500,000	2,800,000	300,000	-	
57 Postage	-	500	-	500	500	-	
58 Medical Expenses	-	10,000	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	19,994	20,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	20,000	-	20,000	20,000	-	
96 Fuel and Lubricants	175,514	150,000	112,500	150,000	37,500	-	
Total Horticulture	4,895,558	4,930,500	3,907,500	5,220,500	1,313,000	-	
006 Surveys and Mapping							006 - 007 - Transferred to Head - Ministry of Land and Legal Affairs
01 Travelling and Subsistence	1,449,631	1,400,000	1,600,000	-	-	1,600,000	
03 Uniforms	2,690	10,000	7,500	-	-	7,500	
04 Electricity	199,731	200,000	200,000	-	-	200,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	299,530	75,000	75,000	-	-	75,000	
06 Water and Sewerage Rates	8,351	20,000	20,000	-	-	20,000	
08 Rent / Lease - Office Accommodation and Storage	1,647,000	1,647,000	1,647,000	-	-	1,647,000	
09 Rent / Lease - Vehicles and Equipment	-	50,000	38,000	-	-	38,000	
10 Office Stationery and Supplies	22,277	50,000	38,000	-	-	38,000	
11 Books and Periodicals	3,745	6,500	4,900	-	-	4,900	
12 Materials and Supplies	28,577	50,000	38,000	-	-	38,000	
13 Maintenance of Vehicles	12,881	50,000	38,000	-	-	38,000	
15 Repairs and Maintenance - Equipment	6,075	50,000	38,000	-	-	38,000	
21 Repairs and Maintenance - Buildings	27,563	50,000	38,000	-	-	38,000	
Surveys and Mapping Carried Forward	3,708,051	3,658,500	3,782,400	-	-	3,782,400	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
006 Surveys and Mapping Brought Forward	3,708,051	3,658,500	3,782,400	-	-	3,782,400	
23 Fees	-	20,000	210,000	-	-	210,000	
28 Other Contracted Services	-	20,000	-	-	-	-	
37 Janitorial Services	131,755	200,000	200,000	-	-	200,000	
43 Security Services	1,111,230	600,000	600,000	-	-	600,000	
57 Postage	-	1,000	1,000	-	-	1,000	
58 Medical Expenses	-	3,000	-	-	-	-	
61 Insurance	-	20,000	-	-	-	-	
96 Fuel and Lubricants	42,664	60,000	45,000	-	-	45,000	
Total Surveys and Mapping	4,993,700	4,582,500	4,838,400	-	-	4,838,400	
007 Land Management							
01 Travelling and Subsistence	946,893	1,000,000	1,300,000	-	-	1,300,000	
03 Uniforms	-	20,000	15,000	-	-	15,000	
04 Electricity	297,656	350,000	350,000	-	-	350,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 05.
05 Telephones	90,137	100,000	100,000	-	-	100,000	
08 Rent / Lease - Office Accommodation and Storage	3,605,048	3,610,000	3,610,000	-	-	3,610,000	
09 Rent / Lease - Vehicles and Equipment	-	20,000	-	-	-	-	
10 Office Stationery and Supplies	17,469	70,000	53,000	-	-	53,000	
11 Books and Periodicals	-	10,000	7,500	-	-	7,500	
12 Materials and Supplies	22,555	50,000	38,000	-	-	38,000	
13 Maintenance of Vehicles	87,528	60,000	45,000	-	-	45,000	
15 Repairs and Maintenance - Equipment	3,835	35,000	27,000	-	-	27,000	
21 Repairs and Maintenance - Buildings	4,063	35,000	27,000	-	-	27,000	
28 Other Contracted Services	168,650	200,000	-	-	-	-	
37 Janitorial Services	76,050	90,000	90,000	-	-	90,000	
43 Security Services	608,184	600,000	600,000	-	-	600,000	
57 Postage	2,484	10,000	7,000	-	-	7,000	
58 Medical Expenses	-	10,000	-	-	-	-	
Land Management Carried Forward	5,930,552	6,270,000	6,269,500	-	-	6,269,500	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Land Management							
Brought Forward	5,930,552	6,270,000	6,269,500	-	-	6,269,500	
62 Promotions, Publicity and Printing	-	30,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	20,000	10,000	-	-	10,000	
96 Fuel and Lubricants	34,047	30,000	23,000	-	-	23,000	
Total Land Management	5,964,599	6,350,000	6,302,500	-	-	6,302,500	
008 Fisheries							
01 Travelling and Subsistence	578,867	600,000	900,000	880,000	-	20,000	
03 Uniforms	-	30,000	23,000	30,000	7,000	-	
04 Electricity	269,895	270,000	270,000	270,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	144,796	200,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	146,332	200,000	200,000	200,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	444,000	400,000	400,000	400,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	20,000	-	80,000	80,000	-	
10 Office Stationery and Supplies	93,773	100,000	75,000	100,000	25,000	-	
11 Books and Periodicals	-	10,000	7,500	10,000	2,500	-	
12 Materials and Supplies	-	30,000	23,000	30,000	7,000	-	
13 Maintenance of Vehicles	24,061	30,000	38,000	100,000	62,000	-	
15 Repairs and Maintenance - Equipment	2,238	20,000	15,000	20,000	5,000	-	
16 Contract Employment	-	-	-	2,750,000	2,750,000	-	
21 Repairs and Maintenance - Buildings	68,331	50,000	38,000	50,000	12,000	-	
22 Short-Term Employment	881,108	850,000	750,000	1,500,000	750,000	-	
23 Fees	-	30,000	23,000	30,000	7,000	-	
28 Other Contracted Services	-	50,000	38,000	275,000	237,000	-	
37 Janitorial Services	12,829	50,000	50,000	125,000	75,000	-	
43 Security Services	260,928	277,000	277,000	3,968,200	3,691,200	-	
57 Postage	-	500	-	500	500	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
Fisheries Carried Forward	2,927,158	3,222,500	3,327,500	11,023,700	7,696,200	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
008 Fisheries							
Brought Forward	2,927,158	3,222,500	3,327,500	11,023,700	7,696,200	-	
61 Insurance	5,037	12,000	9,000	285,000	276,000	-	
62 Promotions, Publicity and Printing	-	10,000	7,500	10,000	2,500	-	
66 Hosting of Conferences, Seminars and Other Functions	-	10,000	7,500	10,000	2,500	-	
96 Fuel and Lubricants	72,454	100,000	75,000	100,000	25,000	-	
Total Fisheries	3,004,649	3,354,500	3,426,500	11,428,700	8,002,200	-	
010 Forestry							
01 Travelling and Subsistence	7,981,319	8,000,000	8,500,000	8,500,000	-	-	
03 Uniforms	-	200,000	200,000	200,000	-	-	
04 Electricity	149,975	200,000	200,000	200,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	350,000	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	111,451	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	199,872	150,000	150,000	250,000	100,000	-	
10 Office Stationery and Supplies	90,204	100,000	75,000	100,000	25,000	-	
11 Books and Periodicals	-	10,000	7,500	10,000	2,500	-	
12 Materials and Supplies	-	50,000	38,000	50,000	12,000	-	
13 Maintenance of Vehicles	165,539	150,000	112,500	800,000	687,500	-	
15 Repairs and Maintenance - Equipment	12,084	50,000	38,000	50,000	12,000	-	
21 Repairs and Maintenance - Buildings	112,141	120,000	90,000	120,000	30,000	-	
22 Short-Term Employment	-	-	-	2,700,000	2,700,000	-	
28 Other Contracted Services	276,000	50,000	38,000	500,000	462,000	-	
37 Janitorial Services	-	50,000	50,000	80,000	30,000	-	
43 Security Services	2,354,538	2,400,000	2,400,000	2,400,000	-	-	
57 Postage	-	500	-	500	500	-	
61 Insurance	-	25,000	10,000	25,000	15,000	-	
62 Promotions, Publicity and Printing	-	20,000	15,000	20,000	5,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	20,000	-	20,000	20,000	-	
Forestry Carried Forward	11,803,123	12,045,500	12,374,000	16,475,500	4,101,500	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
010 Forestry							
Brought Forward	11,803,123	12,045,500	12,374,000	16,475,500	4,101,500	-	
96 Fuel and Lubricants	275,919	150,000	112,500	300,000	187,500	-	
Total Forestry	12,079,042	12,195,500	12,486,500	16,775,500	4,289,000	-	
011 Praedial Larceny Squad							
03 Uniforms	-	800,000	-	-	-	-	
10 Office Stationery and Supplies	-	170,000	127,500	170,000	42,500	-	
12 Materials and Supplies	-	70,000	300,000	250,000	-	50,000	
13 Maintenance of Vehicles	-	50,000	112,500	150,000	37,500	-	
15 Repairs and Maintenance - Equipment	-	100,000	-	-	-	-	
16 Contract Employment	-	10,680,000	9,830,000	15,480,000	5,650,000	-	
17 Training	-	21,000	15,750	21,000	5,250	-	
21 Repairs and Maintenance - Buildings	-	50,000	38,000	50,000	12,000	-	
22 Short-Term Employment	-	365,000	815,000	670,000	-	145,000	
37 Janitorial Services	-	-	-	35,000	35,000	-	
62 Promotions, Publicity and Printing	-	75,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	25,000	8,000	-	-	8,000	
96 Fuel and Lubricants	-	150,000	-	-	-	-	
Total Praedial Larceny Squad	-	12,556,000	11,246,750	16,826,000	5,579,250	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
012 Occupational Health and Safety	\$	\$	\$	\$	\$	\$	012 - New Item
03 Uniforms	-	-	-	12,000	12,000	-	
05 Telephones	-	-	-	40,000	40,000	-	
10 Office Stationery and Supplies	-	-	-	67,000	67,000	-	
11 Books and Periodicals	-	-	-	13,000	13,000	-	
12 Materials and Supplies	-	-	-	62,700	62,700	-	
13 Maintenance of Vehicles	-	-	-	92,000	92,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,400	10,400	-	
16 Contract Employment	-	-	-	2,943,000	2,943,000	-	
17 Training	-	-	-	470,000	470,000	-	
28 Other Contracted Services	-	-	-	312,000	312,000	-	
62 Promotions, Publicity and Printing	-	-	-	62,000	62,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	100,000	100,000	-	
96 Fuel and Lubricants	-	-	-	4,500	4,500	-	
Total Occupational Health and Safety	-	-	-	4,188,600	4,188,600	-	
03 MINOR EQUIPMENT PURCHASES	2,490,427	633,000	290,900	657,000	366,100	-	
001 General Administration							
01 Vehicles	920,800	-	-	-	-	-	
02 Office Equipment	-	20,000	30,000	30,000	-	-	
03 Furniture and Furnishings	108,256	20,000	-	20,000	20,000	-	
04 Other Minor Equipment	236,981	80,000	39,000	80,000	41,000	-	
Total General Administration	1,266,037	120,000	69,000	130,000	61,000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Agriculture	\$	\$	\$	\$	\$	\$	
01 Vehicles	554,000	-	-	-	-	-	
02 Office Equipment	-	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	10,000	2,700	10,000	7,300	-	
04 Other Minor Equipment	71,890	10,000	3,800	10,000	6,200	-	
Total Agriculture	625,890	30,000	6,500	30,000	23,500	-	
003 Animal Production and Health							
02 Office Equipment	44,500	50,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	20,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	20,000	67,500	20,000	-	47,500	
Total Animal Production and Health	44,500	90,000	67,500	90,000	22,500	-	
004 Horticulture							
02 Office Equipment	-	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	10,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	10,000	125,400	10,000	-	115,400	
Total Horticulture	-	30,000	125,400	30,000	-	95,400	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Surveys & Mapping	\$	\$	\$	\$	\$	\$	006 - 007 - Transferred to Head - Ministry of Land and Legal Affairs
02 Office Equipment	-	10,000	-	-	-	-	
03 Furniture and Furnishings	-	10,000	-	-	-	-	
04 Other Minor Equipment	-	10,000	7,500	-	-	7,500	
Total	-	30,000	7,500	-	-	7,500	
007 Land Management							
01 Vehicles	554,000	-	-	-	-	-	
02 Office Equipment	-	10,000	-	-	-	-	
03 Furniture and Furnishings	-	10,000	-	-	-	-	
04 Other Minor Equipment	-	10,000	-	-	-	-	
Total	554,000	30,000	-	-	-	-	
008 Fisheries							
02 Office Equipment	-	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	10,000	7,500	10,000	2,500	-	
04 Other Minor Equipment	-	10,000	7,500	10,000	2,500	-	
Total	-	30,000	15,000	30,000	15,000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
010 Forestry	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	10,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	10,000	-	10,000	10,000	-	
Total Forestry	-	30,000	-	30,000	30,000	-	
011 Praedial Larceny Squad							
02 Office Equipment	-	43,000	-	-	-	-	
03 Furniture and Furnishings	-	80,000	-	-	-	-	
04 Other Minor Equipment	-	120,000	-	-	-	-	
Total Praedial Larceny Squad	-	243,000	-	-	-	-	
012 Occupational Health and Safety							012 - New Item
02 Office Equipment	-	-	-	184,000	184,000	-	
03 Furniture and Furnishings	-	-	-	112,000	112,000	-	
04 Other Minor Equipment	-	-	-	21,000	21,000	-	
Total Occupational Health and Safety	-	-	-	317,000	317,000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 181,908,294	\$ 176,567,600	\$ 169,596,800	\$ 239,561,000	\$ 69,964,200	\$ -	
002 Commonwealth Bodies							
01 Commonwealth Forestry Association	-	3,000	3,800	4,300	500	-	
02 Commonwealth Forestry Institute	-	50,000	-	50,000	50,000	-	
03 Commonwealth Agricultural Bureaux International	132,964	140,000	140,000	140,000	-	-	
Total Commonwealth Bodies	132,964	193,000	143,800	194,300	50,500	-	
003 United Nations Organisations							
01 United Nations International Tropical Timber Organisation	225,723	225,800	225,800	225,800	-	-	
02 Food and Agriculture Organisation - Regular Budget	1,297,507	1,300,000	1,357,000	1,402,000	45,000	-	
03 Food and Agriculture Organisation - World Food Programme	-	130,000	-	62,000	62,000	-	
Total United Nations Organisations	1,523,230	1,655,800	1,582,800	1,689,800	107,000	-	
005 Non-Profit Institutions							
01 Caribbean Fisheries Training & Development Institute	7,979,376	7,000,000	7,000,000	8,000,000	1,000,000	-	
02 Caribbean Agriculture Research and Development Institute (CARDI)	4,959,600	5,000,000	5,000,000	5,000,000	-	-	
03 F. A. O Representation in Trinidad and Tobago	350,000	350,000	350,000	400,000	50,000	-	
04 Sugar Cane Feeds Centre	7,568,400	8,000,000	8,000,000	8,500,000	500,000	-	
05 Rural Women Producers' Network	-	25,000	-	25,000	25,000	-	
06 4H Young Farmers' Club	8,257	50,000	24,200	470,700	446,500	-	
07 Animals Alive	250,000	250,000	250,000	250,000	-	-	
08 Trinidad and Tobago Society for the Prevention of Cruelty to Animals (TTSPCA)	-	230,000	-	230,000	230,000	-	
09 Cocoa Research Centre	-	2,000,000	2,400,000	3,000,000	600,000	-	
Total Non-Profit Institutions	21,115,633	22,905,000	23,024,200	25,875,700	2,851,500	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	2,669,696	3,000,000	3,000,000	3,000,000	-	-	
02 Public Officers' Gratuities	-	50,000	-	300,000	300,000	-	
05 Compensation	-	-	2,800	100,000	97,200	-	
06 Ex-Gratia Payment	-	100,000	-	100,000	100,000	-	
09 Emergency Funding for Livestock and Aquaculture Disease Outbreak	-	-	-	500,000	500,000	-	09 - New Sub-Item
40 Gratuities to Contract Officers	2,582,316	2,000,000	2,000,000	2,600,000	600,000	-	
Total Households	5,252,012	5,150,000	5,002,800	6,600,000	1,597,200	-	
008 Subsidies							
01 Agricultural Incentive Programme	13,973,943	12,000,000	9,000,000	20,000,000	11,000,000	-	
02 Incentive Programme	299,589	300,000	202,000	1,500,000	1,298,000	-	
03 Forestry Incentive Programme	2,500	100,000	-	300,000	300,000	-	
04 Relief of Flood Damage	608,033	4,000,000	1,420,000	5,000,000	3,580,000	-	
Total Subsidies	14,884,065	16,400,000	10,622,000	26,800,000	16,178,000	-	
009 Other Transfers							
01 Livestock and Livestock Products Board	478,027	500,000	300,000	500,000	200,000	-	
06 Land Survey Board	1,283,965	1,500,000	1,500,000	-	-	1,500,000	06 - Transferred to Head - Ministry of Land and Legal Affairs.
07 Agriculture Internship Programme	-	-	1,100,000	2,400,000	1,300,000	-	07 - 09 - New Sub-Items
08 Veterinary Surgeons Registration Board	-	-	-	813,900	813,900	-	
09 Fiscal Farmers Incentive Programme	-	-	-	25,000,000	25,000,000	-	
Total Other Transfers	1,761,992	2,000,000	2,900,000	28,713,900	25,813,900	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
02 International Cocoa Organisation (ICCO)	53,497	65,000	58,300	65,000	6,700	-	
03 Botanic Gardens Conservation Inter. Organization	-	1,500	-	6,200	6,200	-	
04 Inter-American Institute for Co-operation on Agriculture (IICA)	445,183	500,000	447,300	500,000	52,700	-	
05 International Organization of Epizootics (OIE)	283,483	300,000	300,000	300,000	-	-	
06 International Hydrographic Organisation (I.H.O.)	-	100,000	149,700	150,000	-	300	
08 International Treaty on Plant Genetic Resources for Food and Agriculture	26,485	30,000	-	30,000	30,000	-	
09 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	941,843	950,000	945,200	990,000	44,800	-	
10 International Union of Forest Research Organization	-	10,000	13,600	38,500	24,900	-	
11 Convention on International Trade in Endangered Species	-	20,000	-	150,500	150,500	-	
12 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R.A.M.S.A.R)	14,902	10,000	14,600	50,000	35,400	-	
13 International Union for the Conservation of Nature and Natural Resource	-	10,000	-	17,000	17,000	-	
14 International Commission for Conservation of Atlantic Tunas	186,076	200,000	200	500,000	499,800	-	
15 Caribbean Regional Fisheries Mechanism	1,624,854	1,681,000	840,000	2,000,000	1,160,000	-	
16 Convention on the Conservation of Migratory Species of Wild Animals (CMS)	93,568	110,000	50,200	190,000	139,800	-	
17 Caribbean Annual Health Network (CARIBVET)	521	-	14,000	61,000	47,000	-	
Total							
Other Transfers Abroad	3,670,412	3,987,500	2,833,100	5,048,200	2,215,100	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES
(Formerly Ministry of Agriculture, Land and Fisheries)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Cocoa Development Company of Trinidad and Tobago	4,535,760	3,500,000	2,500,000	5,000,000	2,500,000	-	
02 Estate Management and Business Development Co. Ltd	14,360,000	12,000,000	10,000,000	-	-	10,000,000	02, 08 and 11 - 14 - Transferred to Head - Ministry of Land and Legal Affairs.
08 EMBD - Interest on \$125Mn. Loan	8,068,375	8,046,400	8,052,400	-	-	8,052,400	
10 Palo Seco Agricultural Enterprises Limited (PSAEL)	5,520,100	2,800,000	5,000,000	7,500,000	2,500,000	-	
11 EMBD - Principal on \$153.6 Mn Loan	30,716,732	30,716,800	30,716,800	-	-	30,716,800	
12 EMBD - Interest on \$153.6 Mn Loan	5,183,077	3,910,000	3,915,800	-	-	3,915,800	
13 EMBD - Principal on \$327Mn. Loan	54,500,000	54,500,000	54,500,000	-	-	54,500,000	
14 EMBD - Interest on \$327Mn. Loan	10,683,942	8,803,100	8,803,100	-	-	8,803,100	
16 PSAEL - Interest on \$200Mn. Loan	-	-	-	12,139,100	12,139,100	-	16 - 18 - New Sub-Items
17 National Reforestation Programme	-	-	-	80,000,000	80,000,000	-	17 - Transferred from Head - Ministry of Rural Development and Local Government
18 Agricultural Development Bank of Trinidad and Tobago (ADB)	-	-	-	40,000,000	40,000,000	-	18 - Transferred from Head - Ministry of Finance
Total Transfers to State Enterprises	133,567,986	124,276,300	123,488,100	144,639,100	21,151,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	52,844,952	46,413,000	50,473,000	50,413,000	-	60,000	
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	214,974	1,413,000	1,413,000	1,413,000	-	-	
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 T & T	12,718,930	13,000,000	13,000,000	13,000,000	-	-	
Total Statutory Boards	52,844,952	46,413,000	50,473,000	50,413,000	-	60,000	
Total Head	652,171,719	652,170,800	640,545,000	722,456,900	81,911,900	-	

ESTIMATES OF EXPENDITURE, 2026

78 - MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES
(Formerly Ministry of Social Development and Family Services)

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	37,169,264	38,457,200	39,947,700	44,443,000	4,495,300
Salaries and Cost of Living Allowance	30,716,896	31,800,000	33,306,000	36,525,000	3,219,000
Remuneration to Members of Cabinet-Appointed Cmte	157,450	202,800	150,000	184,800	34,800
Overtime-Monthly Paid Officers	5,653	32,400	5,000	10,000	5,000
Gov't Contribution to NIS	2,529,933	2,648,000	2,438,000	2,688,000	250,000
Government Contribution to Group Health Insurance	437,712	454,000	448,700	457,300	8,600
Vacant Posts	-	-	-	1,200,000	1,200,000
Allowances - Monthly Paid Officers	776,920	700,000	1,200,000	757,900	(442,100)
Remuneration to Board Members	2,544,700	2,620,000	2,400,000	2,620,000	220,000
02 GOODS AND SERVICES	108,606,837	112,188,400	87,247,100	109,583,200	22,336,100
03 MINOR EQUIPMENT PURCHASES	1,578,146	1,330,000	844,250	1,098,000	253,750
04 CURRENT TRANSFERS AND SUBSIDIES	5,375,776,852	5,478,015,600	5,434,509,600	5,791,835,400	357,325,800
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	40,354,100	41,186,500	41,186,500	41,375,608	189,108
Total	5,563,485,199	5,671,177,700	5,603,735,150	5,988,335,208	384,600,058

Head 78 - MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES
(Formerly Ministry of Social Development and Family Services)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 37,169,264	\$ 38,457,200	\$ 39,947,700	\$ 44,443,000	\$ 4,495,300	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,478,000	10,200,000	12,586,000	14,000,000	1,414,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01 and 08.
03 Overtime - Monthly Paid Officers	5,653	32,400	5,000	10,000	5,000	-	
04 Allowances - Monthly Paid Officers	776,920	700,000	1,200,000	757,900	-	442,100	
05 Government's Contribution to N.I.S.	682,687	750,000	655,000	750,000	95,000	-	
06 Remuneration to Board Members	-	20,000	-	20,000	20,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	200,000	200,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	157,450	202,800	150,000	184,800	34,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	90,732	100,000	95,000	100,000	5,000	-	
Total General Administration	11,191,442	12,005,200	14,691,000	16,022,700	1,331,700	-	
003 Social Welfare							
01 Salaries and Cost of Living Allowance	20,293,602	20,500,000	19,800,000	21,000,000	1,200,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01 and 08.
05 Government's Contribution to N.I.S.	1,765,908	1,800,000	1,700,000	1,800,000	100,000	-	
06 Remuneration to Board Members	2,544,700	2,600,000	2,400,000	2,600,000	200,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	1,000,000	1,000,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	334,005	340,000	340,000	340,000	-	-	
Total Social Welfare	24,938,215	25,240,000	24,240,000	26,740,000	2,500,000	-	

Head 78 - MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES
(Formerly Ministry of Social Development and Family Services)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Child Development Centre	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	535,552	600,000	520,000	600,000	80,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	46,793	48,000	48,000	48,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	6,252	7,000	7,000	8,000	1,000	-	
Total Child Development Centre	588,597	655,000	575,000	656,000	81,000	-	
006 National Family Services							
01 Salaries and Cost of Living Allowance	409,742	500,000	400,000	500,000	100,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	34,545	50,000	35,000	50,000	15,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	6,723	7,000	6,700	7,000	300	-	
Total National Family Services	451,010	557,000	441,700	557,000	115,300	-	

Head 78 - MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES
(Formerly Ministry of Social Development and Family Services)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Gender Affairs Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	425,000	425,000	-	008 - Transferred from Head - Office of the Prime Minister
05 Government's Contribution to N.I.S.	-	-	-	40,000	40,000	-	
27 Gov't Contribution to Group Health Insurance-	-	-	-	2,300	2,300	-	
Total Gender Affairs Division	-	-	-	467,300	467,300	-	
02 GOODS AND SERVICES	108,606,837	112,188,400	87,247,100	109,583,200	22,336,100	-	
001 General Administration							
01 Travelling and Subsistence	1,382,590	1,350,000	1,200,000	1,350,000	150,000	-	
03 Uniforms	13,138	15,000	15,000	15,000	-	-	
04 Electricity	1,610,950	1,450,000	1,450,000	1,450,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	2,994,076	3,000,000	2,342,400	3,000,000	657,600	-	
06 Water and Sewerage Rates	2,264	20,000	15,500	20,000	4,500	-	
07 House Rates	-	14,600	-	14,600	14,600	-	
08 Rent / Lease - Office Accommodation and Storage	22,968,713	24,817,000	19,873,100	23,578,100	3,705,000	-	
09 Rent / Lease - Vehicles and Equipment	626,075	520,000	244,100	520,000	275,900	-	
10 Office Stationery and Supplies	906,963	1,000,000	476,200	1,000,000	523,800	-	
11 Books and Periodicals	67,203	75,000	51,000	73,700	22,700	-	
12 Materials and Supplies	170,446	210,000	69,700	210,000	140,300	-	
13 Maintenance of Vehicles	316,268	420,000	151,000	420,000	269,000	-	
15 Repairs and Maintenance - Equipment	184,281	225,000	37,000	225,000	188,000	-	
16 Contract Employment	23,438,871	25,000,000	21,000,000	24,000,000	3,000,000	-	
17 Training	26,331	75,000	15,000	75,000	60,000	-	
19 Official Entertainment	888	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	824,694	775,000	538,400	775,000	236,600	-	
22 Short-Term Employment	17,598,967	17,000,000	11,500,000	12,237,300	737,300	-	
23 Fees	424,190	350,000	98,300	350,000	251,700	-	
27 Official Overseas Travel	200,229	250,000	91,400	250,000	158,600	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	73,757,137	76,571,600	59,168,100	69,568,700	10,400,600	-	

Head 78 - MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES
(Formerly Ministry of Social Development and Family Services)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	73,757,137	76,571,600	59,168,100	69,568,700	10,400,600	-	
28 Other Contracted Services	238,223	250,000	187,800	250,000	62,200	-	
37 Janitorial Services	1,021,741	850,000	850,000	1,000,000	150,000	-	
43 Security Services	8,189,966	8,500,000	7,879,200	8,500,000	620,800	-	
57 Postage	18,968	11,300	100	11,300	11,200	-	
58 Medical Expenses	3,000	9,000	-	9,000	9,000	-	
61 Insurance	-	350,000	-	350,000	350,000	-	
62 Promotions, Publicity and Printing	1,195,992	1,100,000	825,000	1,100,000	275,000	-	
66 Hosting of Conferences, Seminars and Other Functions	253,129	300,000	135,200	300,000	164,800	-	
96 Fuel and Lubricants	49,308	100,000	37,400	100,000	62,600	-	
99 Employee Assistance Programme	15,188	10,000	8,200	20,000	11,800	-	
Total							
General Administration	84,742,652	88,051,900	69,091,000	81,209,000	12,118,000	-	
002 Division of Ageing							
05 Telephones	-	5,000	-	5,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	-	2,500	-	2,500	2,500	-	
12 Materials and Supplies	-	2,500	-	2,500	2,500	-	
16 Contract Employment	1,004,305	900,000	2,000,000	2,200,000	200,000	-	
17 Training	-	-	-	10,000	10,000	-	
28 Other Contracted Services	-	-	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	-	5,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	20,000	20,000	-	
96 Fuel and Lubricants	6,179	6,000	4,500	6,000	1,500	-	
Total							
Division of Ageing	1,010,484	921,000	2,004,500	2,261,000	256,500	-	

Head 78 - MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES
(Formerly Ministry of Social Development and Family Services)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Social Welfare	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	3,725,141	3,800,000	3,000,000	3,800,000	800,000	-	
03 Uniforms	2,804	5,600	4,100	5,600	1,500	-	
04 Electricity	716,957	750,000	750,000	630,000	-	120,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	189,921	225,000	225,000	225,000	-	-	
10 Office Stationery and Supplies	254,287	200,000	150,000	200,000	50,000	-	
11 Books and Periodicals	988	3,000	600	3,000	2,400	-	
12 Materials and Supplies	58,395	15,000	-	15,000	15,000	-	
13 Maintenance of Vehicles	-	5,000	35,800	15,000	-	20,800	
15 Repairs and Maintenance - Equipment	-	1,500	-	1,500	1,500	-	
16 Contract Employment	-	-	-	500,000	500,000	-	
17 Training	47,400	15,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	66,739	100,000	65,900	100,000	34,100	-	
22 Short-Term Employment	1,046,481	900,000	1,800,000	1,900,000	100,000	-	
23 Fees	-	-	-	45,000	45,000	-	
28 Other Contracted Services	9,075,111	10,000,000	6,029,600	9,801,600	3,772,000	-	
37 Janitorial Services	1,103,437	1,010,000	967,000	232,400	-	734,600	
43 Security Services	3,902,130	3,176,000	2,137,100	3,175,400	1,038,300	-	
57 Postage	1,808,620	1,930,000	800,000	1,717,400	917,400	-	
62 Promotions, Publicity and Printing	62,897	50,000	20,000	50,000	30,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	20,000	-	20,000	20,000	-	
96 Fuel and Lubricants	3,562	10,000	4,600	10,000	5,400	-	
Total							
Social Welfare	22,064,870	22,216,100	15,989,700	22,461,900	6,472,200	-	

Head 78 - MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES
(Formerly Ministry of Social Development and Family Services)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 National Family Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	56,237	130,000	68,000	130,000	62,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	10,000	-	10,000	10,000	-	
05 Telephones	17,223	40,000	24,900	40,000	15,100	-	
08 Rent / Lease - Office Accommodation and Storage	558,881	670,600	-	-	-	-	
10 Office Stationery and Supplies	96,091	50,000	37,500	50,000	12,500	-	
11 Books and Periodicals	10,740	3,500	1,700	3,500	1,800	-	
12 Materials and Supplies	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	5,000	5,000	-	
17 Training	-	20,000	-	20,000	20,000	-	
28 Other Contracted Services	-	2,000	-	2,000	2,000	-	
57 Postage	-	300	-	300	300	-	
62 Promotions, Publicity and Printing	-	5,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	3,000	-	3,000	3,000	-	
Total National Family Services	739,172	944,400	132,100	273,800	141,700	-	
007 Disability Affairs Unit							
10 Office Stationery and Supplies	638	5,000	6,000	5,000	-	1,000	
62 Promotions, Publicity and Printing	49,021	45,000	20,000	45,000	25,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	5,000	3,800	5,000	1,200	-	
Total Disability Affairs Unit	49,659	55,000	29,800	55,000	25,200	-	

Head 78 - MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES
(Formerly Ministry of Social Development and Family Services)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Gender Affairs Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	20,000	20,000	-	008 - Transferred from Head - Office of the Prime Minister. Approval of the Budget Division is required from Sub-Item 05
05 Telephones	-	-	-	50,000	50,000	-	
10 Office Stationery and Supplies	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	-	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	3,000,000	3,000,000	-	
17 Training	-	-	-	10,000	10,000	-	
22 Short-Term Employment	-	-	-	200,000	200,000	-	
62 Promotions, Publicity and Printing	-	-	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	2,000	2,000	-	
96 Fuel and Lubricants	-	-	-	500	500	-	
Total Gender Affairs Division	-	-	-	3,322,500	3,322,500	-	
03 MINOR EQUIPMENT PURCHASES	1,578,146	1,330,000	844,250	1,098,000	253,750	-	
001 General Administration							
02 Office Equipment	394,635	500,000	450,000	354,500	-	95,500	
03 Furniture and Furnishings	386,196	250,000	55,600	150,000	94,400	-	
04 Other Minor Equipment	200,039	160,000	97,700	160,000	62,300	-	
Total General Administration	980,870	910,000	603,300	664,500	61,200	-	

Head 78 - MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES
(Formerly Ministry of Social Development and Family Services)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Division of Ageing	\$	\$	\$	\$	\$	\$	
04 Other Minor Equipment	-	10,000	-	5,700	5,700	-	
Total Division of Ageing	-	10,000	-	5,700	5,700	-	
003 Social Welfare							
02 Office Equipment	111,415	20,000	9,000	20,000	11,000	-	
03 Furniture and Furnishings	412,425	296,500	163,400	281,300	117,900	-	
04 Other Minor Equipment	63,390	40,000	54,000	40,000	-	14,000	
Total Social Welfare	587,230	356,500	226,400	341,300	114,900	-	
006 National Family Services							
02 Office Equipment	-	5,000	1,200	5,000	3,800	-	
03 Furniture and Furnishings	-	7,500	-	7,500	7,500	-	
04 Other Minor Equipment	-	5,000	1,400	5,000	3,600	-	
Total National Family Services	-	17,500	2,600	17,500	14,900	-	
007 Disability Affairs Unit							
02 Office Equipment	-	10,000	-	9,000	9,000	-	
03 Furniture and Furnishings	10,046	16,000	-	16,000	16,000	-	
04 Other Minor Equipment	-	10,000	11,950	10,000	-	1,950	
Total Disability Affairs Unit	10,046	36,000	11,950	35,000	23,050	-	

Head 78 - MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES
(Formerly Ministry of Social Development and Family Services)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Gender Affairs Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	-	-	8,000	8,000	-	
04 Other Minor Equipment	-	-	-	6,000	6,000	-	
Total Gender Affairs Division	-	-	-	34,000	34,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	5,375,776,852	5,478,015,600	5,434,509,600	5,791,835,400	357,325,800	-	
004 INTERNATIONAL BODIES							
01 Contribution to the Social Development Voluntary Fund of the OAS	5,401	5,600	-	5,600	5,600	-	
Total INTERNATIONAL BODIES	5,401	5,600	-	5,600	5,600	-	
005 Non-Profit Institutions							
02 Other Social Programmes	24,740	270,000	189,800	270,000	80,200	-	
03 Contribution to Non-Profit Institutions (Children's Home)	-	-	-	7,000,000	7,000,000	-	03 - 10 - Transferred from Head - Office of the Prime Minister.
04 St. Mary's Children's Home	-	-	-	13,000,000	13,000,000	-	
05 St. Dominic's Children's Home	-	-	-	13,300,000	13,300,000	-	
06 Contribution to Non-Profit Institutions (Gender Affairs)	-	-	-	5,000,000	5,000,000	-	
07 Contribution to Non-Profit Institutions - PRP - Child Development	-	-	-	900,000	900,000	-	
10 St. Jude's Home for Girls	-	-	-	13,000,000	13,000,000	-	
28 Senior Citizens Homes	-	500,000	-	500,000	500,000	-	
29 Senior Citizens Centres	73,000	200,000	-	200,000	200,000	-	
30 Social Programmes (Ageing)	5,000	60,000	75,300	60,000	-	15,300	
31 Contribution to Non-Profit Institutions	3,924,504	4,134,000	2,927,400	4,000,800	1,073,400	-	31- Includes:- -Trinidad and Tobago Red Cross Society -Goodwill Industries - West Indies -Family Planning Association of Trinidad and Tobago -Trinidad and Tobago Chapter of Disabled People's International -Rape Crisis Society of Trinidad and Tobago -National Centre for Persons with Disabilities -The Salvation Army - Geddes Grant Hostel -The Shelter Home for Women and Children -Court Shamrock -The Halfway House 2016
Non-Profit Institutions Carried Forward	4,027,244	5,164,000	3,192,500	57,230,800	54,038,300	-	

Head 78 – MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES
(Formerly Ministry of Social Development and Family Services)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
005 Non-Profit Institutions Brought Forward	4,027,244	5,164,000	3,192,500	57,230,800	54,038,300	-	
36 Presidents' Award of Trinidad and Tobago	-	60,000	-	-	-	-	
37 Young Women's Christian Association of Trinidad and Tobago	30,000	30,000	30,000	30,000	-	-	
38 Young Men's Christian Association of Trinidad and Tobago	156,000	156,000	78,000	156,000	78,000	-	
39 Scouts Association of Trinidad and Tobago	126,000	126,000	126,000	126,000	-	-	
40 Girl Guides Association of Trinidad and Tobago	84,000	84,000	42,000	84,000	42,000	-	
43 Contributions to Non-Profit Institutions - (Other Social - Parenting)	131,104	600,000	190,700	600,000	409,300	-	
44 Contributions to Non-Profit Institutions - (Other Social - Family)	213,980	500,000	46,600	500,000	453,400	-	
45 Support for Non-Profit Institutions - NGO	-	-	-	500,000	500,000	-	45 - 47 New Sub-Items
46 Development Initiatives for NGO's	-	-	-	350,000	350,000	-	
47 National Therapeutic and Resource Centre	-	-	-	4,000,000	4,000,000	-	
Total Non-Profit Institutions	4,768,328	6,720,000	3,705,800	63,576,800	59,871,000	-	
006 Educational Institutions							
01 Adult Education Programme	-	200,000	-	-	-	-	01 - Transferred to Head - Ministry of Culture and Community Development.
Total Educational Institutions	-	200,000	-	-	-	-	

Head 78 – MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES
(Formerly Ministry of Social Development and Family Services)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Households							
02 Senior Citizens Grant	4,429,480,139	4,463,090,000	4,463,090,000	4,594,253,000	131,163,000	-	
03 Social Assistance	291,029,646	325,000,000	321,600,000	325,000,000	3,400,000	-	
04 Urgent Temporary Assistance	9,981,625	25,000,000	11,500,000	25,000,000	13,500,000	-	
06 Rehabilitative Programme	758,476	1,500,000	1,013,800	1,500,000	486,200	-	
08 Disability Grant	625,035,965	640,000,000	620,500,000	640,000,000	19,500,000	-	
09 Assistance to National Heroes	1,158,308	1,500,000	1,000,000	1,500,000	500,000	-	
20 Adoption Board Expenses	314,148	300,000	300,000	300,000	-	-	
21 Transitional Housing	-	-	-	2,000,000	2,000,000	-	
22 Foster Care Expenses	-	-	-	3,000,000	3,000,000	-	22 - 23 Transferred from Head - Office of the Prime Minister.
23 Children's Authority	-	-	-	97,700,000	97,700,000	-	
40 Gratuities to Contract Officers	6,241,641	6,700,000	4,500,000	7,000,000	2,500,000	-	
Total Households	5,363,999,948	5,463,090,000	5,423,503,800	5,697,253,000	273,749,200	-	
009 Other Transfers							
02 National Social Development Programme	3,338,593	4,000,000	4,000,000	4,000,000	-	-	
03 Community Care Programme	3,664,582	4,000,000	3,300,000	4,000,000	700,000	-	
04 National Service - Geriatric Adolescent Partnership Programme (GAPP)	-	-	-	23,000,000	23,000,000	-	04 - Transferred from Head - Ministry of Youth Development and National Service
Total Other Transfers	7,003,175	8,000,000	7,300,000	31,000,000	23,700,000	-	

ESTIMATES OF EXPENDITURE, 2026

Head : 78

Head 78 – MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES
(Formerly Ministry of Social Development and Family Services)

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 40,354,100	\$ 41,186,500	\$ 41,186,500	\$ 41,375,608	\$ 189,108	\$ -	
004 Statutory Boards							
15 Lady Hachoy 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	-	
Total Statutory Boards	40,354,100	41,186,500	41,186,500	41,375,608	189,108	-	
Total Head	5,563,485,199	5,671,177,700	5,603,735,150	5,988,335,208	384,600,058	-	

ESTIMATES OF EXPENDITURE, 2026

79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	30,321,016	31,246,600	32,288,400	-	(32,288,400)
Salaries and Cost of Living Allowance	26,003,028	26,500,000	27,333,000	-	(27,333,000)
Remuneration to Members of Cabinet-Appointed Cmte	-	50,000	282,500	-	(282,500)
Wages and Cost of Living Allowance	1,058,551	1,086,000	1,086,000	-	(1,086,000)
Overtime - Daily Rated Workers	4,605	5,500	5,500	-	(5,500)
Overtime-Monthly Paid Officers	-	30,000	-	-	-
Gov't Contribution to NIS	2,229,577	2,310,000	2,173,000	-	(2,173,000)
Government Contribution to Group Health Insurance	373,341	415,100	384,600	-	(384,600)
Vacant Posts	-	100,000	-	-	-
Allowances - Monthly Paid Officers	651,914	750,000	1,023,800	-	(1,023,800)
02 GOODS AND SERVICES	50,940,084	49,320,900	46,436,290	-	(46,436,290)
03 MINOR EQUIPMENT PURCHASES	1,575,506	130,000	23,569	-	(23,569)
04 CURRENT TRANSFERS AND SUBSIDIES	313,679,598	309,444,000	259,874,925	-	(259,874,925)
Total	396,516,204	390,141,500	338,623,184	-	(338,623,184)

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 30,321,016	\$ 31,246,600	\$ 32,288,400	\$ -	\$ -	\$ 32,288,400	
001 General Administration							001 - Transferred to Head - Ministry of Culture and Community Development
01 Salaries and Cost of Living Allowance	10,590,408	10,600,000	12,476,000	-	-	12,476,000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	10,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	651,914	750,000	1,023,800	-	-	1,023,800	
05 Government's Contribution to N.I.S.	808,657	800,000	789,000	-	-	789,000	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	50,000	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	50,000	282,500	-	-	282,500	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	141,048	145,000	145,000	-	-	145,000	
Total General Administration	12,192,027	12,405,000	14,716,300	-	-	14,716,300	
002 Physical Education and Sport Division							002 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Salaries and Cost of Living Allowance	4,270,610	4,300,000	4,125,000	-	-	4,125,000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	10,000	-	-	-	-	
05 Government's Contribution to N.I.S.	363,949	400,000	359,000	-	-	359,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	51,840	60,000	55,500	-	-	55,500	
Total Physical Education and Sport Division	4,686,399	4,770,000	4,539,500	-	-	4,539,500	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Community Development Division	\$	\$	\$	\$	\$	\$	003 - 004 - Transferred to Head - Ministry of Culture and Community Development
01 Salaries and Cost of Living Allowance	8,338,943	8,600,000	7,860,000	-	-	7,860,000	01 - Includes provision for vacant posts with incumbents
02 Wages and C.O.L.A. (including Leave Pay)	1,058,551	1,086,000	1,086,000	-	-	1,086,000	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
03 Overtime - Monthly Paid Officers	-	10,000	-	-	-	-	
05 Government's Contribution to N.I.S.	808,298	850,000	770,000	-	-	770,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	50,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	9,952	11,100	10,100	-	-	10,100	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	122,756	144,000	121,000	-	-	121,000	
29 Overtime - Daily - Rated Workers	4,605	5,500	5,500	-	-	5,500	
Total Community Development Division	10,343,105	10,756,600	9,852,600	-	-	9,852,600	
004 Best Village							
01 Salaries and Cost of Living Allowance	2,803,067	3,000,000	2,872,000	-	-	2,872,000	01 - Includes provision for vacant posts with incumbents
05 Government's Contribution to N.I.S.	248,673	260,000	255,000	-	-	255,000	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	47,745	55,000	53,000	-	-	53,000	
Total Best Village	3,099,485	3,315,000	3,180,000	-	-	3,180,000	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 50,940,084	\$ 49,320,900	\$ 46,436,290	\$ -	\$ -	\$ 46,436,290	
001 General Administration							001 - Transferred to Head - Ministry of Culture and Community Development
01 Travelling and Subsistence	880,937	900,000	718,964	-	-	718,964	
03 Uniforms	8,970	9,000	12,590	-	-	12,590	
04 Electricity	199,032	200,000	200,000	-	-	200,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	1,403,805	963,000	963,000	-	-	963,000	
06 Water and Sewerage Rates	222,260	100,000	100,000	-	-	100,000	
07 House Rates	-	12,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,096,916	6,080,000	5,120,600	-	-	5,120,600	
09 Rent / Lease - Vehicles and Equipment	185,828	150,000	222,900	-	-	222,900	
10 Office Stationery and Supplies	355,833	340,000	168,100	-	-	168,100	
11 Books and Periodicals	8,136	10,000	11,300	-	-	11,300	
12 Materials and Supplies	-	15,000	5,000	-	-	5,000	
13 Maintenance of Vehicles	71,643	120,000	82,900	-	-	82,900	
15 Repairs and Maintenance - Equipment	-	7,000	3,800	-	-	3,800	
16 Contract Employment	7,929,152	8,000,000	7,007,600	-	-	7,007,600	
17 Training	69,383	10,000	104,700	-	-	104,700	
19 Official Entertainment	-	10,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	14,063	12,000	11,200	-	-	11,200	
22 Short-term Employment	5,537,728	5,300,000	5,300,000	-	-	5,300,000	
23 Fees	51,660	50,000	36,600	-	-	36,600	
27 Official Overseas Travel	506,245	500,000	103,000	-	-	103,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	225,880	250,000	30,600	-	-	30,600	
37 Janitorial Services	917,515	1,100,000	1,100,000	-	-	1,100,000	
43 Security Services	1,367,247	1,379,000	1,379,000	-	-	1,379,000	
57 Postage	3,150	1,600	-	-	-	-	
58 Medical Expenses	-	1,000	-	-	-	-	
61 Insurance	31,535	40,000	37,900	-	-	37,900	
62 Promotions, Publicity and Printing	684,997	275,000	178,700	-	-	178,700	
66 Hosting of Conferences, Seminars and other Functions	2,812,072	256,000	249,300	-	-	249,300	
96 Fuel and Lubricants	95,327	43,000	37,600	-	-	37,600	
99 Employee Assistance Programme	-	10,000	7,500	-	-	7,500	
Total							
General Administration	29,679,314	26,143,600	23,192,854	-	-	23,192,854	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Physical Education and Sport Division	\$	\$	\$	\$	\$	\$	002 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Travelling and Subsistence	325,881	330,000	400,000	-	-	400,000	
03 Uniforms	7,705	5,700	4,200	-	-	4,200	
04 Electricity	293,289	300,000	157,000	-	-	157,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	31,876	70,000	30,500	-	-	30,500	
06 Water and Sewerage Rates	22,755	150,000	25,000	-	-	25,000	
10 Office Stationery and Supplies	41,057	60,000	26,900	-	-	26,900	
12 Materials and Supplies	289,608	330,000	216,400	-	-	216,400	
13 Maintenance of Vehicles	154,501	50,000	65,400	-	-	65,400	
15 Repairs and Maintenance - Equipment	-	15,000	2,800	-	-	2,800	
16 Contract Employment	1,385,647	1,450,000	1,465,000	-	-	1,465,000	
17 Training	-	5,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	3,800	-	-	-	-	
22 Short-term Employment	2,652,078	2,700,000	2,900,000	-	-	2,900,000	
37 Janitorial Services	340,875	350,000	350,000	-	-	350,000	
43 Security Services	678,194	710,000	710,000	-	-	710,000	
57 Postage	-	500	-	-	-	-	
96 Fuel and Lubricants	17,627	15,000	12,400	-	-	12,400	
Total Physical Education and Sport Division	6,241,093	6,545,000	6,365,600	-	-	6,365,600	
003 Community Development Division							003 - 005 - Transferred to Head - Ministry of Culture and Community Development
01 Travelling and Subsistence	1,163,641	1,100,000	1,100,000	-	-	1,100,000	
03 Uniforms	18,249	18,300	14,685	-	-	14,685	
04 Electricity	46,045	200,000	71,000	-	-	71,000	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	129,546	200,000	200,000	-	-	200,000	
06 Water and Sewerage Rates	263	43,200	5,000	-	-	5,000	
08 Rent / Lease - Office Accommodation and Storage	1,619,686	1,600,000	1,275,000	-	-	1,275,000	
09 Rent / Lease - Vehicles and Equipment	-	20,000	48,044	-	-	48,044	
10 Office Stationery and Supplies	13,793	10,000	77,000	-	-	77,000	
Community Development Division Carried Forward	2,991,223	3,191,500	2,790,729	-	-	2,790,729	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Community Development Division							
Brought Forward	2,991,223	3,191,500	2,790,729	-	-	2,790,729	
11 Books and Periodicals	-	10,000	-	-	-	-	
12 Materials and Supplies	-	5,000	-	-	-	-	
13 Maintenance of Vehicles	13,490	10,000	9,800	-	-	9,800	
15 Repairs and Maintenance - Equipment	718	3,000	-	-	-	-	
16 Contract Employment	623,727	600,000	900,000	-	-	900,000	
17 Training	-	5,000	20,400	-	-	20,400	
21 Repairs and Maintenance - Buildings	22,385	30,000	9,000	-	-	9,000	
22 Short-term Employment	1,605,533	1,400,000	2,877,000	-	-	2,877,000	
28 Other Contracted Services	1,155	10,000	-	-	-	-	
37 Janitorial Services	-	50,000	-	-	-	-	
43 Security Services	684,557	700,000	585,207	-	-	585,207	
62 Promotions, Publicity and Printing	9,956	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-	
96 Fuel and Lubricants	61,201	70,000	56,000	-	-	56,000	
Total							
Community Development Division	6,013,945	6,104,500	7,248,136	-	-	7,248,136	
004 Best Village							
01 Travelling and Subsistence	1,249,884	1,250,000	1,200,000	-	-	1,200,000	
04 Electricity	635	50,000	4,500	-	-	4,500	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	6,048	50,000	2,600	-	-	2,600	
10 Office Stationery and Supplies	29,779	30,000	27,700	-	-	27,700	
11 Books and Periodicals	-	1,000	-	-	-	-	
12 Materials and Supplies	-	1,000	-	-	-	-	
13 Maintenance of Vehicles	27,320	25,000	9,600	-	-	9,600	
15 Repairs and Maintenance - Equipment	-	10,000	-	-	-	-	
16 Contract Employment	610,704	700,000	437,000	-	-	437,000	
17 Training	-	5,000	-	-	-	-	
22 Short-term Employment	-	400,000	523,000	-	-	523,000	
Best Village							
Carried Forward	1,924,370	2,522,000	2,204,400	-	-	2,204,400	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Best Village							
Brought Forward	1,924,370	2,522,000	2,204,400	-	-	2,204,400	
57 Postage	-	100	-	-	-	-	
62 Promotions, Publicity and Printing	-	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-	
96 Fuel and Lubricants	9,182	5,000	3,800	-	-	3,800	
Total							
Best Village	1,933,552	2,547,100	2,208,200	-	-	2,208,200	
005 Mediation Centres							
04 Electricity	32,987	60,000	35,000	-	-	35,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	431,480	500,000	143,700	-	-	143,700	
08 Rent / Lease - Office Accommodation and Storage	1,559,814	1,700,000	1,378,000	-	-	1,378,000	
09 Rent / Lease - Vehicles and Equipment	14,231	14,000	-	-	-	-	
10 Office Stationery and Supplies	26,026	50,000	-	-	-	-	
11 Books and Periodicals	1,899	10,000	-	-	-	-	
12 Materials and Supplies	-	2,500	-	-	-	-	
13 Maintenance of Vehicles	46,942	16,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	563	5,000	-	-	-	-	
16 Contract Employment	3,379,878	3,500,000	3,328,000	-	-	3,328,000	
17 Training	5,464	10,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	10,000	-	-	-	-	
22 Short-term Employment	-	200,000	756,000	-	-	756,000	
23 Fees	2,050	10,000	-	-	-	-	
28 Other Contracted Services	184,180	150,000	73,000	-	-	73,000	
37 Janitorial Services	571,725	700,000	700,000	-	-	700,000	
43 Security Services	796,684	1,000,000	1,000,000	-	-	1,000,000	
57 Postage	9,500	13,200	-	-	-	-	
62 Promotions, Publicity and Printing	-	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-	
Mediation Centres							
Carried Forward	7,063,423	7,970,700	7,413,700	-	-	7,413,700	

ESTIMATES OF EXPENDITURE, 2026

Head : 79

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Mediation Centres Brought Forward	7,063,423	7,970,700	7,413,700	-	-	7,413,700	
96 Fuel and Lubricants	8,757	10,000	7,800	-	-	7,800	
Total Mediation Centres	7,072,180	7,980,700	7,421,500	-	-	7,421,500	
03 MINOR EQUIPMENT PURCHASES	1,575,506	130,000	23,569	-	-	23,569	
001 General Administration							001 - Transferred to Head - Ministry of Culture and Community Development
01 Vehicles	497,000	-	-	-	-	-	
02 Office Equipment	82,088	10,000	-	-	-	-	
03 Furniture and Furnishings	-	10,000	19,100	-	-	19,100	
04 Other Minor Equipment	11,143	10,000	-	-	-	-	
Total General Administration	590,231	30,000	19,100	-	-	19,100	
002 Physical Education and Sport Division							002 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Vehicles	560,000	-	-	-	-	-	
02 Office Equipment	-	10,000	-	-	-	-	
03 Furniture and Furnishings	8,969	10,000	-	-	-	-	
04 Other Minor Equipment	8,747	10,000	-	-	-	-	
Total Physical Education and Sport Division	577,716	30,000	-	-	-	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Community Development Division	\$	\$	\$	\$	\$	\$	003 - 005 - Transferred to Head - Ministry of Culture and Community Development
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	647	10,000	-	-	-	-	
03 Furniture and Furnishings	-	10,000	-	-	-	-	
04 Other Minor Equipment	9,050	10,000	-	-	-	-	
Total Community Development Division	9,697	30,000	-	-	-	-	
004 Best Village							
01 Vehicles	378,964	-	-	-	-	-	
02 Office Equipment	-	10,000	-	-	-	-	
03 Furniture and Furnishings	-	5,000	-	-	-	-	
04 Other Minor Equipment	-	5,000	4,469	-	-	4,469	
Total Best Village	378,964	20,000	4,469	-	-	4,469	
005 Mediation Centres							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	11,000	10,000	-	-	-	-	
03 Furniture and Furnishings	2,914	5,000	-	-	-	-	
04 Other Minor Equipment	4,984	5,000	-	-	-	-	
Total Mediation Centres	18,898	20,000	-	-	-	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 313,679,598	\$ 309,444,000	\$ 259,874,925	\$ -	\$ -	\$ 259,874,925	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	300,000	240,000	240,000	-	-	240,000	01-13 and 16 - Transferred to Head - Ministry of Culture and Community Development
02 Mayaro Civic Centre	225,000	245,000	245,000	-	-	245,000	
03 Sangre Grande Civic Centre	240,000	300,000	20,000	-	-	20,000	
04 Regional Complexes	12,395,348	10,300,000	8,950,000	-	-	8,950,000	
05 Contribution to Community Based Organisations	3,936,240	5,500,000	5,085,000	-	-	5,085,000	
06 Operational Expenses for Community Facilities	7,677,882	4,830,000	6,330,000	-	-	6,330,000	
09 Mediation Centres	623,551	1,900,000	458,000	-	-	458,000	
10 Best Village Programme	6,406,670	5,000,000	4,395,000	-	-	4,395,000	
13 Transformation Development Centres	2,129,022	2,140,000	2,140,000	-	-	2,140,000	
14 Boxing Board of Control	1,900,000	1,500,000	1,500,000	-	-	1,500,000	
15 Contribution to Non-Profit Institutions	21,705,247	16,000,000	17,971,920	-	-	17,971,920	
16 Santa Rosa First Peoples Community	1,050,000	1,400,000	1,400,000	-	-	1,400,000	
Total Non-Profit Institutions	58,588,960	49,355,000	48,734,920	-	-	48,734,920	
007 Households							
02 Community Action for Revival and Empowerment	3,672,127	5,000,000	4,000,000	-	-	4,000,000	02 - 05, 11 and 40 - Transferred to Head - Ministry of Culture and Community Development
03 Severance Benefits	-	100,000	-	-	-	-	
05 Compensation	126,200	100,000	253,909	-	-	253,909	09 - 10 - Transferred to Head - Ministry of Sport and Youth Affairs
09 National Incentives and Rewards Initiative	526,250	1,000,000	150,000	-	-	150,000	
10 Community Sporting Programme	21,685,750	16,000,000	4,400,000	-	-	4,400,000	
11 Community Skills and Crafts Education Programme	151,773	5,000,000	10,500,000	-	-	10,500,000	
40 Gratuities to Contract Officers	3,660,378	4,300,000	4,300,000	-	-	4,300,000	
Total Households	29,822,478	31,500,000	23,603,909	-	-	23,603,909	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Export Centres	12,934,000	9,100,000	15,600,000	-	-	15,600,000	02 - Transferred to Head - Ministry of Culture and Community Development 03 - 12 - Transferred to Head - Ministry of Sport and Youth Affairs
03 Indoor Sporting Arenas/Hockey Facility	1,683,993	1,300,000	615,000	-	-	615,000	
04 The Sports Company of Trinidad and Tobago	159,205,687	170,000,000	120,000,000	-	-	120,000,000	
08 Trinidad and Tobago Anti-Doping Organization	427,054	300,000	95,100	-	-	95,100	
11 Sports Dispute Resolution Centre	-	50,000	-	-	-	-	
12 Brian Lara Cricket Academy	-	1,000,000	935,562	-	-	935,562	
Total Other Transfers	174,250,734	181,750,000	137,245,662	-	-	137,245,662	
011 Transfers to State Enterprises							
01 National Commission for Self-Help Limited	13,624,152	10,737,000	14,189,100	-	-	14,189,100	01 - Transferred to Head - Office of the Prime Minister 04 - Transferred to Head - Ministry of Sport and Youth Affairs
04 Ansa Merchant Bank Limited - Repayment of Loan - Development of Nine (9) Regional Recreation Facilities	37,209,899	36,102,000	36,101,334	-	-	36,101,334	
06 UDeCOTT - Principal Payment on \$90Mn - Fixed Rate Bullet	183,375	-	-	-	-	-	
Total Transfers to State Enterprises	51,017,426	46,839,000	50,290,434	-	-	50,290,434	
Total Head	396,516,204	390,141,500	338,623,184	-	-	338,623,184	

ESTIMATES OF EXPENDITURE, 2026

80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	11,783,202	13,154,900	13,262,000	-	(13,262,000)
Salaries and Cost of Living Allowance	10,244,808	11,520,000	11,600,000	-	(11,600,000)
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	-	-
Wages and Cost of Living Allowance	132,736	127,000	127,000	-	(127,000)
Overtime - Daily Rated Workers	-	1,000	-	-	-
Overtime-Monthly Paid Officers	-	4,000	-	-	-
Gov't Contribution to NIS	759,305	827,000	817,000	-	(817,000)
Government Contribution to Group Health Insurance	113,380	145,900	127,400	-	(127,400)
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	532,973	530,000	590,600	-	(590,600)
Allowances - Daily Rated Workers	-	-	-	-	-
02 GOODS AND SERVICES	34,426,797	34,778,700	35,943,600	-	(35,943,600)
03 MINOR EQUIPMENT PURCHASES	161,485	136,300	65,500	-	(65,500)
04 CURRENT TRANSFERS AND SUBSIDIES	58,786,917	57,728,700	59,044,700	-	(59,044,700)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	206,174,564	209,915,700	202,825,900	-	(202,825,900)
Total	311,332,965	315,714,300	311,141,700	-	(311,141,700)

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 11,783,202	\$ 13,154,900	\$ 13,262,000	\$ -	\$ -	\$ 13,262,000	
001 General Administration							001 - Transferred to Head - Ministry of Trade, Investment and Tourism
01 Salaries and Cost of Living Allowance	6,782,399	8,000,000	8,300,000	-	-	8,300,000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	2,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	532,973	530,000	590,600	-	-	590,600	
05 Government's Contribution to N.I.S.	468,856	526,000	526,000	-	-	526,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	75,036	100,000	81,500	-	-	81,500	
Total General Administration	7,859,264	9,158,000	9,498,100	-	-	9,498,100	
002 Culture Division							002 - Transferred to Head - Ministry of Culture and Community Development
01 Salaries and Cost of Living Allowance	3,462,409	3,520,000	3,300,000	-	-	3,300,000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	132,736	127,000	127,000	-	-	127,000	
03 Overtime - Monthly Paid Officers	-	2,000	-	-	-	-	
05 Government's Contribution to N.I.S.	290,449	301,000	291,000	-	-	291,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	889	900	900	-	-	900	
Culture Division Carried Forward	3,886,483	3,950,900	3,718,900	-	-	3,718,900	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Culture Division							
Brought Forward	3,886,483	3,950,900	3,718,900	-	-	3,718,900	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	37,455	45,000	45,000	-	-	45,000	
29 Overtime - Daily - Rated Workers	-	1,000	-	-	-	-	
30 Allowances - Daily - Rated Workers	-	-	-	-	-	-	
Total							
Culture Division	3,923,938	3,996,900	3,763,900	-	-	3,763,900	
02 GOODS AND SERVICES	34,426,797	34,778,700	35,943,600	-	-	35,943,600	
001 General Administration							001 - Transferred to Head - Ministry of Trade, Investment and Tourism
01 Travelling and Subsistence	614,909	590,000	590,000	-	-	590,000	
03 Uniforms	16,038	14,200	11,000	-	-	11,000	
04 Electricity	161,995	250,000	150,000	-	-	150,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	678,859	765,000	612,000	-	-	612,000	
06 Water and Sewerage Rates	214,664	100,000	80,000	-	-	80,000	
08 Rent / Lease - Office Accommodation and Storage	653,720	660,000	660,000	-	-	660,000	
09 Rent / Lease - Vehicles and Equipment	314,100	280,000	180,000	-	-	180,000	
10 Office Stationery and Supplies	258,032	346,000	276,000	-	-	276,000	
11 Books and Periodicals	89,628	64,000	38,000	-	-	38,000	
12 Materials and Supplies	36,941	41,300	7,400	-	-	7,400	
13 Maintenance of Vehicles	197,630	200,000	224,000	-	-	224,000	
15 Repairs and Maintenance - Equipment	131,063	133,000	103,000	-	-	103,000	
16 Contract Employment	8,557,687	7,950,000	8,213,000	-	-	8,213,000	
17 Training	68,075	106,000	6,000	-	-	6,000	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	198,673	1,150,000	950,000	-	-	950,000	
22 Short-term Employment	4,795,096	3,972,500	3,100,000	-	-	3,100,000	
23 Fees	32,626	153,000	-	-	-	-	
27 Official Overseas Travel	173,091	189,000	109,000	-	-	109,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	17,192,827	16,964,000	15,309,400	-	-	15,309,400	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	17,192,827	16,964,000	15,309,400	-	-	15,309,400	
28 Other Contracted Services	2,524,639	3,000,000	3,000,000	-	-	3,000,000	
37 Janitorial Services	1,644,374	1,447,000	1,447,000	-	-	1,447,000	
43 Security Services	6,989,164	5,400,000	5,400,000	-	-	5,400,000	
57 Postage	-	5,000	700	-	-	700	
58 Medical Expenses	3,000	7,000	2,000	-	-	2,000	
62 Promotions, Publicity and Printing	3,709,267	5,000,000	9,000,000	-	-	9,000,000	
66 Hosting of Conferences, Seminars and other Functions	195,623	255,000	125,000	-	-	125,000	
96 Fuel and Lubricants	39,851	30,000	13,000	-	-	13,000	
99 Employee Assistance Programme	22,162	25,000	6,000	-	-	6,000	
Total							
General Administration	32,320,907	32,133,000	34,303,100	-	-	34,303,100	
002 Culture Division							002 - Transferred to Head - Ministry of Culture and Community Development
01 Travelling and Subsistence	176,583	153,300	153,300	-	-	153,300	
03 Uniforms	-	4,200	-	-	-	-	
04 Electricity	-	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	9,878	10,000	5,000	-	-	5,000	
08 Rent / Lease - Office Accommodation and Storage	194,238	234,000	234,000	-	-	234,000	
09 Rent / Lease - Vehicles and Equipment	2,925	2,600	35,100	-	-	35,100	
10 Office Stationery and Supplies	50,674	51,100	51,100	-	-	51,100	
11 Books and Periodicals	4,370	10,000	7,000	-	-	7,000	
12 Materials and Supplies	-	50,000	5,000	-	-	5,000	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	7,500	3,000	-	-	3,000	
16 Contract Employment	261,089	565,000	565,000	-	-	565,000	
17 Training	-	25,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	10,000	-	-	-	-	
22 Short-term Employment	429,635	430,000	315,000	-	-	315,000	
Culture Division Carried Forward	1,129,392	1,552,700	1,373,500	-	-	1,373,500	

ESTIMATES OF EXPENDITURE, 2026

Head : 80

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Culture Division							
Brought Forward	1,129,392	1,552,700	1,373,500	-	-	1,373,500	
28 Other Contracted Services	2,700	10,000	-	-	-	-	
57 Postage	-	2,000	-	-	-	-	
61 Insurance	16,746	40,000	1,000	-	-	1,000	
62 Promotions, Publicity and Printing	91,489	206,000	154,500	-	-	154,500	
66 Hosting of Conferences, Seminars and other Functions	53,897	10,000	2,000	-	-	2,000	
89 Cultural Programmes	804,762	800,000	100,000	-	-	100,000	
96 Fuel and Lubricants	6,904	25,000	9,500	-	-	9,500	
Total Culture Division	2,105,890	2,645,700	1,640,500	-	-	1,640,500	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	161,485	136,300	65,500	-	-	65,500	001 - Transferred to Head - Ministry of Trade, Investment and Tourism
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	81,371	80,000	48,000	-	-	48,000	
03 Furniture and Furnishings	38,854	7,000	-	-	-	-	
04 Other Minor Equipment	10,980	30,000	4,100	-	-	4,100	
Total General Administration	131,205	117,000	52,100	-	-	52,100	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Culture Division	\$	\$	\$	\$	\$	\$	002 - Transferred to Head - Ministry of Culutre and Community Development
02 Office Equipment	3,789	4,000	-	-	-	-	
03 Furniture and Furnishings	18,995	15,000	13,000	-	-	13,000	
04 Other Minor Equipment	7,496	300	400	-	-	400	
Total Culture Division	30,280	19,300	13,400	-	-	13,400	
04 CURRENT TRANSFERS AND SUBSIDIES	58,786,917	57,728,700	59,044,700	-	-	59,044,700	001 and 003 - Transferred to Head - Ministry of Trade, Investment and Tourism
001 Regional Bodies							
01 Caribbean Tourism Organisation	-	800,000	783,000	-	-	783,000	
Total Regional Bodies	-	800,000	783,000	-	-	783,000	
003 United Nations Organisations							
01 United Nations World Tourism Organisation	-	635,000	635,000	-	-	635,000	
Total United Nations Organisations	-	635,000	635,000	-	-	635,000	
005 Non-Profit Institutions							
01 National Steel Symphony	1,288,045	-	-	-	-	-	
02 Contribution to Cultural Organisations	4,915,395	5,094,000	5,227,000	-	-	5,227,000	02 and 05 - Transferred to Head - Ministry of Culture and Community Development
04 National Theatre Company	370,429	-	-	-	-	-	
05 National Museum and Art Gallery	2,469,908	2,300,000	2,300,000	-	-	2,300,000	
Total Non-Profit Institutions	9,043,777	7,394,000	7,527,000	-	-	7,527,000	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits - Daily Paid	-	-	-	-	-	-	
02 Hosting of Cultural Camps	-	100,000	-	-	-	-	02 - 04 - Transferred to Head - Ministry of Culture and Community Development
03 Music Schools in the Community	87,360	50,000	-	-	-	-	
04 Ex Gratia Awards	-	50,000	-	-	-	-	
40 Gratuities to Contract Officers	2,045,903	1,609,400	3,409,400	-	-	3,409,400	
Total Households	2,133,263	1,809,400	3,409,400	-	-	3,409,400	
009 Other Transfers							
01 National Days and Festivals	3,691,275	4,000,000	5,000,000	-	-	5,000,000	01 and 05 - Transferred to Head - Ministry of Culture and Community Development
04 National Philharmonic Orchestra	232,076	-	-	-	-	-	
05 National Registry of Artists and Cultural Workers	33,500	84,000	84,000	-	-	84,000	
06 Stallmeyer's Castle	438,149	-	-	-	-	-	
Total Other Transfers	4,395,000	4,084,000	5,084,000	-	-	5,084,000	
011 Transfers to State Enterprises							
04 Tourism Trinidad Destination Management Company	16,633,627	17,000,000	15,600,000	-	-	15,600,000	04 - Transferred to Head - Ministry of Trade, Investment and Tourism 06 - 07 - Transferred to Head - Ministry of Culture and Community Development
06 NCC - Interest Payment on TT\$100Mn. 2-year	1,581,250	1,006,300	1,006,300	-	-	1,006,300	
07 NCC - Principal Payment on TT\$100.Mn. 2-year	25,000,000	25,000,000	25,000,000	-	-	25,000,000	
Total Transfers to State Enterprises	43,214,877	43,006,300	41,606,300	-	-	41,606,300	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 206,174,564	\$ 209,915,700	\$ 202,825,900	\$ -	\$ -	\$ 202,825,900	004 - Transferred to Head - Ministry of Culture and Community Development
004 Statutory Boards							
20 Queens Hall	12,083,474	12,210,600	12,004,500	-	-	12,004,500	
21 Naparima Bowl	6,030,793	6,002,700	6,000,100	-	-	6,000,100	
22 National Carnival Commission of T & T	146,093,000	140,542,400	134,539,300	-	-	134,539,300	
59 National Academy for the Performing Arts	27,716,540	35,100,000	34,300,000	-	-	34,300,000	
60 Southern Academy for the Performing Arts	14,250,757	16,060,000	15,982,000	-	-	15,982,000	
Total							
Statutory Boards	206,174,564	209,915,700	202,825,900	-	-	202,825,900	
Total Head	311,332,965	315,714,300	311,141,700	-	-	311,141,700	

ESTIMATES OF EXPENDITURE, 2026

81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	31,614,689	33,081,200	31,138,200	-	(31,138,200)
Salaries and Cost of Living Allowance	22,943,004	24,027,600	22,683,200	-	(22,683,200)
Remuneration to Members of Cabinet-Appointed Cmte	194,600	120,000	220,000	-	(220,000)
Wages and Cost of Living Allowance	4,692,129	4,800,000	4,500,000	-	(4,500,000)
Overtime - Daily Rated Workers	84,580	70,000	25,000	-	(25,000)
Overtime-Monthly Paid Officers	-	5,000	5,000	-	(5,000)
Gov't Contribution to NIS	2,239,036	2,395,000	2,195,000	-	(2,195,000)
Government Contribution to Group Health Insurance	382,773	448,600	428,600	-	(428,600)
Allowances - Monthly Paid Officers	566,102	640,000	710,000	-	(710,000)
Allowances - Daily Rated Workers	16,916	30,000	12,000	-	(12,000)
Remuneration to Board Members	495,549	545,000	359,400	-	(359,400)
02 GOODS AND SERVICES	44,233,766	37,471,000	36,856,800	-	(36,856,800)
03 MINOR EQUIPMENT PURCHASES	80,667	190,000	37,300	-	(37,300)
04 CURRENT TRANSFERS AND SUBSIDIES	111,863,389	157,356,200	140,835,900	-	(140,835,900)
Total	187,792,511	228,098,400	208,868,200	-	(208,868,200)

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 31,614,689	\$ 33,081,200	\$ 31,138,200	\$ -	\$ -	\$ 31,138,200	
001 General Administration							001 - Transferred to Head - Ministry of Sport and Youth Affairs.
01 Salaries and Cost of Living Allowance	7,537,693	7,900,000	8,781,000	-	-	8,781,000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	5,000	5,000	-	-	5,000	
04 Allowances - Monthly Paid Officers	566,102	640,000	710,000	-	-	710,000	
05 Government's Contribution to N. I. S.	596,124	650,000	650,000	-	-	650,000	
14 Remuneration to Members of Cabinet-Appointed Committees	194,600	120,000	220,000	-	-	220,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	106,818	130,000	130,000	-	-	130,000	
Total General Administration	9,001,337	9,445,000	10,496,000	-	-	10,496,000	
002 Co-operatives							002 - 003 - Transferred to Head - Ministry of Labour, Small and Micro Enterprise Development
01 Salaries and Cost of Living Allowance	8,911,655	9,100,000	8,000,000	-	-	8,000,000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	686,766	750,000	650,000	-	-	650,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	111,003	134,000	134,000	-	-	134,000	
Total Co-operatives	9,709,424	9,984,000	8,784,000	-	-	8,784,000	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	433,929	600,000	550,000	-	-	550,000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	26,972	35,000	35,000	-	-	35,000	
06 Remuneration to Board Members	495,549	545,000	359,400	-	-	359,400	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	4,257	6,200	6,200	-	-	6,200	
Total Friendly Societies	960,707	1,186,200	950,600	-	-	950,600	
005 Youth Affairs							005 - 006 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Salaries and Cost of Living Allowance	1,726,077	1,827,600	1,827,600	-	-	1,827,600	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	142,908	150,000	150,000	-	-	150,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	25,434	26,400	26,400	-	-	26,400	
Total Youth Affairs	1,894,419	2,004,000	2,004,000	-	-	2,004,000	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 National Youth Development and Apprenticeship Centres	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	4,333,650	4,600,000	3,524,600	-	-	3,524,600	01 - Includes provision for vacant posts with incumbents
02 Wages and C.O.L.A. (including Leave Pay)	4,692,129	4,800,000	4,500,000	-	-	4,500,000	Approval of the Budget Division is required for virement from Sub-Items 01 and 02
05 Government's Contribution to N.I.S.	786,266	810,000	710,000	-	-	710,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	80,490	90,000	80,000	-	-	80,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	54,771	62,000	52,000	-	-	52,000	
29 Overtime - Daily - Rated Workers	84,580	70,000	25,000	-	-	25,000	
30 Allowances - Daily - Rated Workers	16,916	30,000	12,000	-	-	12,000	
Total National Youth Development and Apprenticeship	10,048,802	10,462,000	8,903,600	-	-	8,903,600	
02 GOODS AND SERVICES	44,233,766	37,471,000	36,856,800	-	-	36,856,800	
001 General Administration							001 - Transferred to Head - Ministry of Sport and Youth Affairs.
01 Travelling and Subsistence	479,407	440,000	440,000	-	-	440,000	
03 Uniforms	14,855	15,000	15,000	-	-	15,000	
04 Electricity	533,787	575,000	375,000	-	-	375,000	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	602,825	570,000	350,000	-	-	350,000	
08 Rent / Lease - Office Accommodation and Storage	6,067,233	6,050,000	4,769,000	-	-	4,769,000	
09 Rent / Lease - Vehicles and Equipment	-	12,000	-	-	-	-	
10 Office Stationery and Supplies	476,708	320,000	172,000	-	-	172,000	
11 Books and Periodicals	29,261	25,000	18,700	-	-	18,700	
12 Materials and Supplies	3,404	50,000	37,500	-	-	37,500	
13 Maintenance of Vehicles	171,336	70,000	52,500	-	-	52,500	
15 Repairs and Maintenance - Equipment	51,861	50,000	33,000	-	-	33,000	
16 Contract Employment	4,809,565	4,800,000	5,800,000	-	-	5,800,000	
General Administration Carried Forward	13,240,242	12,977,000	12,062,700	-	-	12,062,700	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	13,240,242	12,977,000	12,062,700	-	-	12,062,700	
17 Training	28,419	45,000	10,000	-	-	10,000	
19 Official Entertainment	-	10,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	8,519	10,000	44,000	-	-	44,000	
22 Short-term Employment	10,217,554	7,260,000	8,260,000	-	-	8,260,000	
23 Fees	13,990	20,000	-	-	-	-	
27 Official Overseas Travel	390,749	150,000	277,500	-	-	277,500	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	15,000	60,000	-	-	-	-	
37 Janitorial Services	585,000	600,000	600,000	-	-	600,000	
43 Security Services	838,248	800,000	800,000	-	-	800,000	
57 Postage	-	1,500	-	-	-	-	
58 Medical Expenses	-	7,500	-	-	-	-	
61 Insurance	86,312	87,000	-	-	-	-	
62 Promotions, Publicity and Printing	42,309	75,000	81,400	-	-	81,400	
66 Hosting of Conferences, Seminars and other Functions	636,821	300,000	77,000	-	-	77,000	
96 Fuel and Lubricants	53,413	80,000	80,000	-	-	80,000	
99 Employee Assistance Programme	3,544	16,000	16,000	-	-	16,000	
Total							
General Administration	26,160,120	22,499,000	22,308,600	-	-	22,308,600	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Co-operatives	\$	\$	\$	\$	\$	\$	002 - 003 - Transferred to Head - Ministry of Labour, Small and Micro Enterprise Development
01 Travelling and Subsistence	1,951,284	1,500,000	1,300,000	-	-	1,300,000	
03 Uniforms	-	4,000	-	-	-	-	
04 Electricity	133,743	150,000	150,000	-	-	150,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	90,000	68,000	-	-	68,000	
08 Rent / Lease - Office Accommodation and Storage	786,443	850,000	850,000	-	-	850,000	
09 Rent / Lease - Vehicles and Equipment	21,600	40,000	30,000	-	-	30,000	
10 Office Stationery and Supplies	14,151	50,000	-	-	-	-	
11 Books and Periodicals	6,525	10,000	-	-	-	-	
12 Materials and Supplies	-	5,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	600	5,000	-	-	-	-	
16 Contract Employment	209,391	300,000	600,000	-	-	600,000	
17 Training	2,000	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,342	5,000	-	-	-	-	
23 Fees	-	50,000	-	-	-	-	
28 Other Contracted Services	450	100,000	-	-	-	-	
37 Janitorial Services	150,750	50,000	50,000	-	-	50,000	
43 Security Services	211,363	155,000	155,000	-	-	155,000	
57 Postage	100	2,000	-	-	-	-	
62 Promotions, Publicity and Printing	2,655	5,000	400	-	-	400	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	24,800	-	-	24,800	
Total Co-operatives	3,493,397	3,376,000	3,228,200	-	-	3,228,200	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	79,881	55,000	55,000	-	-	55,000	Approval of the Budget Division is required for virement from Sub-Item 05
05 Telephones	-	-	-	-	-	-	
10 Office Stationery and Supplies	4,060	5,000	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
22 Short-term Employment	193,979	175,000	200,000	-	-	200,000	
28 Other Contracted Services	20,000	25,000	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	19,902	15,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	3,000	-	-	-	-	
Total Friendly Societies	317,822	278,000	255,000	-	-	255,000	
004 Youth Centres							004 - 006 - Transferred to Head - Ministry of Sport and Youth Affairs
04 Electricity	267,785	150,000	150,000	-	-	150,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	42,825	25,000	25,000	-	-	25,000	
06 Water and Sewerage Rates	6,982	50,000	35,000	-	-	35,000	
07 House Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	25,000	18,700	-	-	18,700	
11 Books and Periodicals	-	500	-	-	-	-	
12 Materials and Supplies	-	15,000	400	-	-	400	
15 Repairs and Maintenance - Equipment	-	10,000	-	-	-	-	
16 Contract Employment	134,878	200,000	260,000	-	-	260,000	
17 Training	-	25,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	3,865	25,000	36,000	-	-	36,000	
22 Short-term Employment	5,211,679	4,000,000	5,000,000	-	-	5,000,000	
28 Other Contracted Services	-	10,000	-	-	-	-	
37 Janitorial Services	1,170,253	1,110,000	900,000	-	-	900,000	
Youth Centres Carried Forward	6,838,267	5,645,500	6,425,100	-	-	6,425,100	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Youth Centres							
Brought Forward	6,838,267	5,645,500	6,425,100	-	-	6,425,100	
43 Security Services	2,749,994	2,700,000	2,400,000	-	-	2,400,000	
57 Postage	-	500	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	15,000	-	-	-	-	
Total Youth Centres	9,588,261	8,361,000	8,825,100	-	-	8,825,100	
005 Youth Affairs							
01 Travelling and Subsistence	116,645	105,000	125,000	-	-	125,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	16,165	15,000	15,000	-	-	15,000	
05 Telephones	16,740	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	434,913	400,000	400,000	-	-	400,000	
10 Office Stationery and Supplies	45,271	5,000	3,800	-	-	3,800	
11 Books and Periodicals	-	5,000	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,889	1,500	-	-	-	-	
16 Contract Employment	103,472	200,000	50,000	-	-	50,000	
17 Training	-	-	-	-	-	-	
22 Short-term Employment	1,237,868	911,000	1,115,000	-	-	1,115,000	
28 Other Contracted Services	-	5,000	-	-	-	-	
57 Postage	-	500	-	-	-	-	
62 Promotions, Publicity and Printing	6,524	7,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,896,870	400,000	-	-	-	-	
Total Youth Affairs	3,876,357	2,055,000	1,708,800	-	-	1,708,800	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 National Youth Development and Apprenticeship Centres	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	452,129	500,000	400,000	-	-	400,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	-	15,000	18,000	-	-	18,000	
04 Electricity	247,349	200,000	50,000	-	-	50,000	
05 Telephones	26,234	15,000	15,000	-	-	15,000	
06 Water and Sewerage Rates	25,704	30,000	15,000	-	-	15,000	
10 Office Stationery and Supplies	-	5,000	-	-	-	-	
11 Books and Periodicals	-	5,000	-	-	-	-	
12 Materials and Supplies	-	20,000	10,500	-	-	10,500	
13 Maintenance of Vehicles	39,724	25,000	18,800	-	-	18,800	
15 Repairs and Maintenance - Equipment	-	2,000	-	-	-	-	
17 Training	-	20,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	10,000	-	-	-	-	
22 Short-term Employment	-	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
40 Food at Institutions	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	-	-	-	
96 Fuel and Lubricants	6,669	5,000	3,800	-	-	3,800	
Total National Youth Development and Apprenticeship	797,809	902,000	531,100	-	-	531,100	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 80,667	\$ 190,000	\$ 37,300	\$ -	\$ -	\$ 37,300	001 - Transferred to Head - Ministry of Sport and Youth Affairs.
001 General Administration							
02 Office Equipment	-	10,000	-	-	-	-	
03 Furniture and Furnishings	76,772	35,000	12,000	-	-	12,000	
04 Other Minor Equipment	3,895	15,000	25,300	-	-	25,300	
Total General Administration	80,667	60,000	37,300	-	-	37,300	
002 Co-operatives							002 - 003 - Transferred to Head - Ministry of Labour, Small and Micro Enterprise Development
02 Office Equipment	-	5,000	-	-	-	-	
03 Furniture and Furnishings	-	5,000	-	-	-	-	
04 Other Minor Equipment	-	5,000	-	-	-	-	
Total Co-operatives	-	15,000	-	-	-	-	
003 Friendly Societies							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	5,000	-	-	-	-	
04 Other Minor Equipment	-	5,000	-	-	-	-	
Total Friendly Societies	-	10,000	-	-	-	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Youth Centres	\$	\$	\$	\$	\$	\$	004 - 006 - Transferred to Head - Ministry of Sport and Youth Affairs
02 Office Equipment	-	10.000	-	-	-	-	
03 Furniture and Furnishings	-	15.000	-	-	-	-	
04 Other Minor Equipment	-	15.000	-	-	-	-	
Total Youth Centres	-	40.000	-	-	-	-	
005 Youth Affairs							
02 Office Equipment	-	10.000	-	-	-	-	
03 Furniture and Furnishings	-	25.000	-	-	-	-	
04 Other Minor Equipment	-	5.000	-	-	-	-	
Total Youth Affairs	-	40.000	-	-	-	-	
006 National Youth Development and Apprenticeship Centres							
02 Office Equipment	-	5.000	-	-	-	-	
03 Furniture and Furnishings	-	10.000	-	-	-	-	
04 Other Minor Equipment	-	10.000	-	-	-	-	
Total National Youth Development and Apprenticeship	-	25.000	-	-	-	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 111,863,389	\$ 157,356,200	\$ 140,835,900	\$ -	\$ -	\$ 140,835,900	002 - Transferred to Head - Ministry of Sport and Youth Affairs.
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	-	310,000	310,000	-	-	310,000	
Total Commonwealth Bodies	-	310,000	310,000	-	-	310,000	
004 International Bodies							004 - Transferred to Head - Ministry of Sport and Youth Affairs.
01 International Credit Union Regulatory Network	6,757	7,000	5,200	-	-	5,200	
Total International Bodies	6,757	7,000	5,200	-	-	5,200	
005 Non-Profit Institutions							01, 03 and 05 - Transferred to Head - Ministry of Sport and Youth Affairs. 02 and 04 - Transferred to Head - Ministry of Labour, Small and Micro Enterprise Development
01 Contribution to Non-Profit Institutions Youth Organisations	325,879	110,000	82,500	-	-	82,500	
02 Federation of Agricultural and Other Co-operative	-	7,000	-	-	-	-	
03 Retirees Adolescent Partnership Programme (RAPP)	1,683,999	1,450,000	2,750,000	-	-	2,750,000	
04 Grants to Friendly Societies to cover deficits arising out of Free Card Privileges	23,868	15,000	-	-	-	-	
05 Transition Homes	2,006,450	1,200,000	1,350,000	-	-	1,350,000	
Total Non-Profit Institutions	4,040,196	2,782,000	4,182,500	-	-	4,182,500	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	149,412	188,000	170,000	-	-	170,000	01 - 06 - Transferred to Head - Ministry of Sport and Youth Affairs.
04 National Mentorship Programme	1,778,636	500,000	500,000	-	-	500,000	
06 Youth Skills Development Programme	-	300,000	-	-	-	-	
07 Civilian Conservation Corps	40,225,881	39,200,000	27,000,000	-	-	27,000,000	07 - 09 - Transferred to Head - Ministry of Defence.
08 Military Led Academic Training (MILAT)	17,121,032	16,900,000	10,800,000	-	-	10,800,000	
09 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	604,324	1,000,000	300,000	-	-	300,000	
40 Gratuities to Contract Officers	3,794,693	500,000	200,000	-	-	200,000	40 - Transferred to Head - Ministry of Sport and Youth Affairs
Total Households	63,673,978	58,588,000	38,970,000	-	-	38,970,000	
009 Other Transfers							
01 National Entrepreneurship Development Company Limited (NEDCO)	22,801,369	22,100,000	22,864,000	-	-	22,864,000	01 - Transferred to Head - Ministry of Labour, Small and Micro Enterprise Development.
02 National Service - Geriatric Adolescent Partnership Programme (GAPP)	20,842,459	22,965,000	24,000,000	-	-	24,000,000	02 - Transferred to Head - Ministry of the People, Social Development and Family Services.
03 Community Recovery Programme	-	100,000	-	-	-	-	
Total Other Transfers	43,643,828	45,165,000	46,864,000	-	-	46,864,000	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 NEDCO Interest Payment on \$50Mn. Fixed Rate Loan	498.630	504.200	504.200	-	-	504.200	
02 NEDCO Principal Payment on TT\$50Mn. 2% Fixed Rate Loan due 2024 - For the Micro and Small Business Grant	-	50.000.000	50.000.000	-	-	50.000.000	
Total Transfers to State Enterprises	498.630	50.504.200	50.504.200	-	-	50.504.200	
Total Head	187.792.511	228.098.400	208.868.200	-	-	208.868.200	

ESTIMATES OF EXPENDITURE, 2026

82 - MINISTRY OF DIGITAL TRANSFORMATION

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	4,100,247	4,623,000	5,712,000	-	(5,712,000)
Salaries and Cost of Living Allowance	3,321,427	3,800,000	5,000,000	-	(5,000,000)
Remuneration to Members of Cabinet-Appointed Cmte	-	10,000	-	-	-
Gov't Contribution to NIS	200,118	210,000	190,000	-	(190,000)
Government Contribution to Group Health Insurance	21,267	23,000	22,000	-	(22,000)
Allowances - Monthly Paid Officers	557,435	580,000	500,000	-	(500,000)
02 GOODS AND SERVICES	167,568,217	165,727,000	225,349,631	-	(225,349,631)
03 MINOR EQUIPMENT PURCHASES	196,422	78,000	39,000	-	(39,000)
04 CURRENT TRANSFERS AND SUBSIDIES	33,028,905	33,369,500	50,563,888	-	(50,563,888)
Total	204,893,791	203,797,500	281,664,519	-	(281,664,519)

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 4,100,247	\$ 4,623,000	\$ 5,712,000	\$ -	\$ -	\$ 5,712,000	
001 General Administration							001 - Transferred to Head - Ministry of Public Administration and Artificial Intelligence
01 Salaries and Cost of Living Allowance	3,321,427	3,800,000	5,000,000	-	-	5,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement this Sub-Item
04 Allowances - Monthly Paid Officers	557,435	580,000	500,000	-	-	500,000	
05 Government's Contribution to N. I. S.	200,118	210,000	190,000	-	-	190,000	
14 Remuneration to Members of Cabinet-Appointed Committees	-	10,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	21,267	23,000	22,000	-	-	22,000	
Total General Administration	4,100,247	4,623,000	5,712,000	-	-	5,712,000	
02 GOODS AND SERVICES	167,568,217	165,727,000	225,349,631	-	-	225,349,631	
001 General Administration							All items transferred to Head - Ministry of Public Administration and Artificial Intelligence
01 Travelling and Subsistence	242,797	250,000	200,000	-	-	200,000	
03 Uniforms	-	-	-	-	-	-	
05 Telephones	371,887	150,000	150,000	-	-	150,000	05 - Approval of the Budget Division is required for virement from this Sub-Item.
08 Rent / Lease - Office Accommodation and Storage	992,990	850,000	850,000	-	-	850,000	
09 Rent / Lease - Vehicles and Equipment	65,033	112,500	80,000	-	-	80,000	
10 Office Stationery and Supplies	753,523	300,000	30,000	-	-	30,000	
11 Books and Periodicals	14,615	20,000	15,000	-	-	15,000	
12 Materials and Supplies	12,136	10,000	8,000	-	-	8,000	
13 Maintenance of Vehicles	38,497	35,000	22,500	-	-	22,500	
15 Repairs and Maintenance - Equipment	-	13,000	10,000	-	-	10,000	
16 Contract Employment	9,532,314	10,000,000	15,000,000	-	-	15,000,000	
17 Training	161,547	40,000	20,000	-	-	20,000	
19 Official Entertainment	906	1,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	95,833	10,000	6,000	-	-	6,000	
General Administration Carried Forward	12,282,078	11,791,500	16,391,500	-	-	16,391,500	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	12,282,078	11,791,500	16,391,500	-	-	16,391,500	
22 Short-term Employment	5,789,314	4,000,000	3,425,000	-	-	3,425,000	
23 Fees	301,924	200,000	125,000	-	-	125,000	
27 Official Overseas Travel	1,046,199	500,000	200,000	-	-	200,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	68,535	100,000	50,000	-	-	50,000	
37 Janitorial Services	353,782	340,000	340,000	-	-	340,000	
43 Security Services	549,264	275,000	275,000	-	-	275,000	
57 Postage	1,400	1,500	-	-	-	-	
58 Medical Expenses	-	10,000	5,000	-	-	5,000	
61 Insurance	37,698	26,000	26,000	-	-	26,000	
62 Promotions, Publicity and Printing	226,663	50,000	23,000	-	-	23,000	
66 Hosting of Conferences, Seminars and other Functions	367,207	100,000	60,000	-	-	60,000	
96 Fuel and Lubricants	32,680	30,000	30,000	-	-	30,000	
99 Employee Assistance Programme	2,531	20,000	5,000	-	-	5,000	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total General Administration	21,059,275	17,444,000	20,955,500	-	-	20,955,500	
002 National Information and Communication Technology							
01 Travelling and Subsistence	-	5,000	-	-	-	-	
16 Contract Employment	2,913,274	2,600,000	7,500,000	-	-	7,500,000	
22 Short-term Employment	6,302,592	6,000,000	4,130,000	-	-	4,130,000	
23 Fees	49,171,971	53,000,000	75,000,000	-	-	75,000,000	
28 Other Contracted Services	79,559,930	80,000,000	110,000,000	-	-	110,000,000	
62 Promotions, Publicity and Printing	-	5,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	20,120	5,000	5,000	-	-	5,000	
Total National Information and Communication Technology	137,967,887	141,615,000	196,635,000	-	-	196,635,000	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Access Centre	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	10,000	-	-	-	-	
04 Electricity	-	20,000	15,000	-	-	15,000	
05 Telephones	308,695	60,000	60,000	-	-	60,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
10 Office Stationery and Supplies	427,475	250,000	50,000	-	-	50,000	
12 Materials and Supplies	373,614	40,000	10,000	-	-	10,000	
15 Repairs and Maintenance - Equipment	-	15,000	10,000	-	-	10,000	
16 Contract Employment	-	250,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	200,235	130,000	100,000	-	-	100,000	
22 Short-term Employment	2,499,154	2,200,000	3,550,000	-	-	3,550,000	
28 Other Contracted Services	570,752	500,000	275,000	-	-	275,000	
37 Janitorial Services	654,072	550,000	550,000	-	-	550,000	
43 Security Services	1,537,412	980,000	980,000	-	-	980,000	
62 Promotions, Publicity and Printing	108,673	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
Total Access Centre	6,680,082	5,015,000	5,600,000	-	-	5,600,000	
004 Information Communication Technology Division							
12 Materials and Supplies	-	1,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	1,000	-	-	-	-	
16 Contract Employment	1,472,552	1,300,000	2,145,000	-	-	2,145,000	
22 Short-term Employment	362,535	350,000	14,131	-	-	14,131	
28 Other Contracted Services	25,886	1,000	-	-	-	-	
Total Information Communication Technology Division	1,860,973	1,653,000	2,159,131	-	-	2,159,131	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 196,422	\$ 78,000	\$ 39,000	\$ -	\$ -	\$ 39,000	All Items Transferred to Head - Ministry of Public Administration and Artificial Intelligence
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	84,375	20,000	20,000	-	-	20,000	
03 Furniture and Furnishings	-	8,000	-	-	-	-	
04 Other Minor Equipment	105,857	20,000	19,000	-	-	19,000	
Total							
General Administration	190,232	48,000	39,000	-	-	39,000	
003 Access Centre							
02 Office Equipment	-	10,000	-	-	-	-	
Total							
Access Centre	-	10,000	-	-	-	-	
004 Information Communication Technology Division							
02 Office Equipment	-	10,000	-	-	-	-	
04 Other Minor Equipment	6,190	10,000	-	-	-	-	
Total							
Information Communication Technology Division	6,190	20,000	-	-	-	-	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 33,028,905	\$ 33,369,500	\$ 50,563,888	\$ -	\$ -	\$ 50,563,888	All Items Transferred to Head - Ministry of Public Administration Intelligence
001 Regional Bodies							
02 Caribbean Telecommunications Union	355,185	824,200	824,200	-	-	824,200	
Total Regional Bodies	355,185	824,200	824,200	-	-	824,200	
002 Commonwealth Bodies							
02 Commonwealth Telecommunication Organization	-	315,000	315,000	-	-	315,000	
Total Commonwealth Bodies	-	315,000	315,000	-	-	315,000	
003 United Nations Organizations							
01 International Telecommunication Union	1,265,720	1,351,500	1,421,524	-	-	1,421,524	
Total United Nations Organisations	1,265,720	1,351,500	1,421,524	-	-	1,421,524	
007 Households							
40 Gratuity to Contract Officers	-	-	124,364	-	-	124,364	
Total Households	-	-	124,364	-	-	124,364	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 TT Connect Service Centres	7,408,000	7,343,000	13,693,000	-	-	13,693,000	
Total Other Transfers	7,408,000	7,343,000	13,693,000	-	-	13,693,000	
011 Transfers to State Enterprises							
01 National Information and Communication Technology	24,000,000	23,535,800	34,185,800	-	-	34,185,800	
Total Transfers to State Enterprises	24,000,000	23,535,800	34,185,800	-	-	34,185,800	
Total Head	204,893,791	203,797,500	281,664,519	-	-	281,664,519	

ESTIMATES OF EXPENDITURE, 2026

83 - MINISTRY OF HOMELAND SECURITY

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	1,231,893,700	1,231,893,700
Salaries and Cost of Living Allowance	-	-	-	788,528,700	788,528,700
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	600,000	600,000
Salaries - Direct Charges	-	-	-	178,000	178,000
Allowances - Direct Charges	-	-	-	16,200	16,200
Remuneration to Members - Direct Charges	-	-	-	90,000	90,000
Overtime-Monthly Paid Officers	-	-	-	65,195,000	65,195,000
Gov't Contribution to NIS - Direct Charges	-	-	-	6,000	6,000
Gov't Contribution to NIS	-	-	-	84,800,800	84,800,800
Government Contribution to Group Health Insurance	-	-	-	1,172,000	1,172,000
Allowances - Monthly Paid Officers	-	-	-	280,507,000	280,507,000
Remuneration to Board Members	-	-	-	700,000	700,000
Remuneration to Auxiliary Fire Unit	-	-	-	10,100,000	10,100,000
02 GOODS AND SERVICES	-	-	-	253,073,500	253,073,500
03 MINOR EQUIPMENT PURCHASES	-	-	-	27,250,000	27,250,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	351,794,500	351,794,500
Total	-	-	-	1,864,011,700	1,864,011,700

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation	
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 1,231,893,700	\$ 1,231,893,700	\$ -		
001 General Administration							001 - Transferred from Head - Ministry of National Security	
01 Salaries and Cost of Living Allowance	-	-	-	12,500,000	12,500,000	-	01 - Includes provision for vacant posts with incumbents.	
03 Overtime - Monthly Paid Officers	-	-	-	45,000	45,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25 and 31.	
04 Allowances - Monthly Paid Officers	-	-	-	807,000	807,000	-		
05 Government's Contribution to N. I. S.	-	-	-	600,800	600,800	-		
06 Remuneration to Board Members	-	-	-	700,000	700,000	-		
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	600,000	600,000	-		
23 Salaries - Direct Charges	-	-	-	178,000	178,000	-		
24 Allowances - Direct Charges	-	-	-	16,200	16,200	-		
25 Remuneration to Members - Direct Charges	-	-	-	90,000	90,000	-		
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	180,000	180,000	-		
31 Government's Contribution to N. I. S. - Direct Charges	-	-	-	6,000	6,000	-		
Total								
General Administration	-	-	-	15,723,000	15,723,000	-		

Head 83 – MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Fire Service	\$	\$	\$	\$	\$	\$	002 – Transferred from Head – Ministry of National Security
01 Salaries and Cost of Living Allowance	-	-	-	300,000,000	300,000,000	-	01 – Includes provision for vacant posts with incumbents.
03 Overtime – Monthly Paid Officers	-	-	-	400,000	400,000	-	Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances – Monthly Paid Officers	-	-	-	116,000,000	116,000,000	-	
05 Government's Contribution to N. I. S.	-	-	-	32,500,000	32,500,000	-	
10 Remuneration to Auxiliary Fire Unit	-	-	-	10,100,000	10,100,000	-	
27 Gov't Contribution to Group Health Insurance – Monthly Paid Officers	-	-	-	80,000	80,000	-	
Total Fire Service	-	-	-	459,080,000	459,080,000	-	
003 Prison Service							003 – Transferred from Head – Ministry of National Security
01 Salaries and Cost of Living Allowance	-	-	-	424,000,000	424,000,000	-	01 – Includes provision for vacant posts with incumbents.
03 Overtime – Monthly Paid Officers	-	-	-	55,000,000	55,000,000	-	Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances – Monthly Paid Officers	-	-	-	160,000,000	160,000,000	-	
05 Government's Contribution to N. I. S.	-	-	-	46,000,000	46,000,000	-	
27 Gov't Contribution to Group Health Insurance – Monthly Paid Officers	-	-	-	15,000	15,000	-	
Total Prison Service	-	-	-	685,015,000	685,015,000	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Immigration	\$	\$	\$	\$	\$	\$	004 - Transferred from Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	-	-	-	52,028,700	52,028,700	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	-	-	-	9,750,000	9,750,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	3,700,000	3,700,000	-	
05 Government's Contribution to N. I. S.	-	-	-	5,700,000	5,700,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	897,000	897,000	-	
Total Immigration	-	-	-	72,075,700	72,075,700	-	
02 GOODS AND SERVICES	-	-	-	253,073,500	253,073,500	-	
001 General Administration	-	-	-				001 - Transferred from Head - Ministry of National Security
01 Travelling and Subsistence	-	-	-	812,000	812,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06, 36, 60 and 99.
03 Uniforms	-	-	-	20,000	20,000	-	
04 Electricity	-	-	-	975,000	975,000	-	
05 Telephones	-	-	-	1,762,000	1,762,000	-	
06 Water and Sewerage Rates	-	-	-	20,000	20,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	6,300,000	6,300,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	400,000	400,000	-	
10 Office Stationery and Supplies	-	-	-	300,000	300,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	12,000	12,000	-	
13 Maintenance of Vehicles	-	-	-	180,000	180,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	13,000,000	13,000,000	-	
17 Training	-	-	-	200,000	200,000	-	
19 Official Entertainment	-	-	-	40,000	40,000	-	
General Administration Carried Forward	-	-	-	24,131,000	24,131,000	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	-	-	-	24,131,000	24,131,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,900,000	1,900,000	-	
22 Short-term Employment	-	-	-	1,700,000	1,700,000	-	
23 Fees	-	-	-	550,000	550,000	-	
27 Official Overseas Travel	-	-	-	300,000	300,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	-	-	235,000	235,000	-	
36 Extraordinary Expenditure	-	-	-	50,000,000	50,000,000	-	
37 Janitorial Services	-	-	-	2,300,000	2,300,000	-	
43 Security Services	-	-	-	2,450,000	2,450,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	10,000	10,000	-	
60 Travelling - Direct Charges	-	-	-	20,900	20,900	-	
61 Insurance	-	-	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	-	-	-	202,500	202,500	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	7,500	7,500	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	400,000	400,000	-	
96 Fuel and Lubricants	-	-	-	960,000	960,000	-	
99 Employee Assistance Programme	-	-	-	60,000	60,000	-	
Total							
General Administration	-	-	-	85,237,900	85,237,900	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation	
002 Fire Service	\$	\$	\$	\$	\$	\$	002 - Transferred from Head - Ministry of National Security	
01 Travelling and Subsistence	-	-	-	2,252,200	2,252,200	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06, 36 and 99.	
03 Uniforms	-	-	-	2,187,000	2,187,000	-		
04 Electricity	-	-	-	2,500,000	2,500,000	-		
05 Telephones	-	-	-	2,500,000	2,500,000	-		
06 Water and Sewerage Rates	-	-	-	400,000	400,000	-		
08 Rent / Lease - Office Accommodation and Storage	-	-	-	3,440,000	3,440,000	-		
10 Office Stationery and Supplies	-	-	-	500,000	500,000	-		
12 Materials and Supplies	-	-	-	2,000,000	2,000,000	-		
13 Maintenance of Vehicles	-	-	-	5,000,000	5,000,000	-		
15 Repairs and Maintenance - Equipment	-	-	-	240,000	240,000	-		
16 Contract Employment	-	-	-	500,000	500,000	-		
17 Training	-	-	-	150,000	150,000	-		
21 Repairs and Maintenance - Buildings	-	-	-	1,000,000	1,000,000	-		
22 Short-term Employment	-	-	-	2,500,000	2,500,000	-		22 - Includes provision for Fire Guardians.
23 Fees	-	-	-	30,000	30,000	-		
28 Other Contracted Services	-	-	-	790,000	790,000	-		
36 Extraordinary Expenditure	-	-	-	15,000	15,000	-		
37 Janitorial Services	-	-	-	4,000,000	4,000,000	-		
50 Housing Accommodation	-	-	-	15,000	15,000	-		
57 Postage	-	-	-	200	200	-		
58 Medical Expenses	-	-	-	200,000	200,000	-		
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-		
66 Hosting of Conferences, Seminars and other Functions	-	-	-	800,000	800,000	-		
96 Fuel and Lubricants	-	-	-	1,500,000	1,500,000	-		
99 Employee Assistance Programme	-	-	-	100,000	100,000	-		
Total Fire Service	-	-	-	32,669,400	32,669,400	-		

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Prison Service	\$	\$	\$	\$	\$	\$	003 - Transferred from Head - Ministry of National Security
01 Travelling and Subsistence	-	-	-	3,500,000	3,500,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06, 36 and 99.
03 Uniforms	-	-	-	1,125,000	1,125,000	-	
04 Electricity	-	-	-	3,000,000	3,000,000	-	
05 Telephones	-	-	-	2,500,000	2,500,000	-	
06 Water and Sewerage Rates	-	-	-	2,999,000	2,999,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	2,119,700	2,119,700	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	325,000	325,000	-	
10 Office Stationery and Supplies	-	-	-	500,000	500,000	-	
11 Books and Periodicals	-	-	-	40,000	40,000	-	
12 Materials and Supplies	-	-	-	7,500,000	7,500,000	-	
13 Maintenance of Vehicles	-	-	-	800,000	800,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	500,000	500,000	-	
16 Contract Employment	-	-	-	700,000	700,000	-	
17 Training	-	-	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,500,000	1,500,000	-	
22 Short-term Employment	-	-	-	1,200,000	1,200,000	-	
23 Fees	-	-	-	20,000	20,000	-	
28 Other Contracted Services	-	-	-	200,000	200,000	-	
36 Extraordinary Expenditure	-	-	-	10,000	10,000	-	
40 Food at Institutions	-	-	-	19,800,000	19,800,000	-	
43 Security Services	-	-	-	13,154,000	13,154,000	-	
57 Postage	-	-	-	500	500	-	
58 Medical Expenses	-	-	-	473,000	473,000	-	
61 Insurance	-	-	-	75,000	75,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	200,000	200,000	-	
96 Fuel and Lubricants	-	-	-	1,000,000	1,000,000	-	
99 Employee Assistance Programme	-	-	-	300,000	300,000	-	
Total	-	-	-	63,691,200	63,691,200	-	
Prison Service	-	-	-	63,691,200	63,691,200	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Immigration	\$	\$	\$	\$	\$	\$	004 - Transferred from Head - Ministry of National Security
01 Travelling and Subsistence	-	-	-	13,600,000	13,600,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06, 36 and 99.
03 Uniforms	-	-	-	748,000	748,000	-	
04 Electricity	-	-	-	1,000,000	1,000,000	-	
05 Telephones	-	-	-	2,400,000	2,400,000	-	
06 Water and Sewerage Rates	-	-	-	9,000	9,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	7,800,000	7,800,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	70,000	70,000	-	
10 Office Stationery and Supplies	-	-	-	759,000	759,000	-	
11 Books and Periodicals	-	-	-	8,000	8,000	-	
12 Materials and Supplies	-	-	-	6,400,000	6,400,000	-	
13 Maintenance of Vehicles	-	-	-	110,000	110,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	7,210,000	7,210,000	-	
16 Contract Employment	-	-	-	5,000,000	5,000,000	-	
17 Training	-	-	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	150,000	150,000	-	
22 Short-term Employment	-	-	-	200,000	200,000	-	
23 Fees	-	-	-	200,000	200,000	-	
28 Other Contracted Services	-	-	-	885,000	885,000	-	
36 Extraordinary Expenditure	-	-	-	15,000	15,000	-	
37 Janitorial Services	-	-	-	2,900,000	2,900,000	-	
43 Security Services	-	-	-	3,500,000	3,500,000	-	
51 Relocation of Overseas Staff	-	-	-	6,375,000	6,375,000	-	
57 Postage	-	-	-	150,000	150,000	-	
62 Promotions, Publicity and Printing	-	-	-	30,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	20,000	20,000	-	
96 Fuel and Lubricants	-	-	-	70,000	70,000	-	
99 Employee Assistance Programme	-	-	-	10,000	10,000	-	
Total	-	-	-	59,719,000	59,719,000	-	
Immigration	-	-	-	59,719,000	59,719,000	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Fire Service (Tobago)	\$	\$	\$	\$	\$	\$	005 - Transferred from Head - Ministry of National Security
01 Travelling and Subsistence	-	-	-	120,000	120,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06.
04 Electricity	-	-	-	320,000	320,000	-	
05 Telephones	-	-	-	225,000	225,000	-	
06 Water and Sewerage Rates	-	-	-	35,000	35,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	670,000	670,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	25,000	25,000	-	
10 Office Stationery and Supplies	-	-	-	5,000	5,000	-	
12 Materials and Supplies	-	-	-	75,000	75,000	-	
13 Maintenance of Vehicles	-	-	-	30,000	30,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	30,000	30,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
23 Fees	-	-	-	5,000	5,000	-	
37 Janitorial Services	-	-	-	300,000	300,000	-	
50 Housing Accommodation	-	-	-	78,000	78,000	-	
57 Postage	-	-	-	500	500	-	
58 Medical Expenses	-	-	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	-	-	-	3,000	3,000	-	
66 Hosting of Conferences, Seminars and other Functions.	-	-	-	50,000	50,000	-	
96 Fuel and Lubricants	-	-	-	10,000	10,000	-	
Total	-	-	-	2,036,500	2,036,500	-	
Fire Service (Tobago)	-	-	-	2,036,500	2,036,500	-	

Head 83 – MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Prison Service (Tobago)	\$	\$	\$	\$	\$	\$	006 – Transferred from Head – Ministry of National Security
01 Travelling and Subsistence	-	-	-	100.000	100.000	-	Approval of the Budget Division is required for virement from Sub-Items 04 – 06.
04 Electricity	-	-	-	100.000	100.000	-	
05 Telephones	-	-	-	100.000	100.000	-	
06 Water and Sewerage Rates	-	-	-	1.100	1.100	-	
12 Materials and Supplies	-	-	-	30.000	30.000	-	
13 Maintenance of Vehicles	-	-	-	10.000	10.000	-	
15 Repairs and Maintenance – Equipment	-	-	-	5.000	5.000	-	
21 Repairs and Maintenance – Buildings	-	-	-	20.000	20.000	-	
40 Food at Institutions	-	-	-	150.000	150.000	-	
57 Postage	-	-	-	200	200	-	
96 Fuel and Lubricants	-	-	-	10.000	10.000	-	
Total Prison Service (Tobago)	-	-	-	526.300	526.300	-	
007 Immigration (Tobago)							007 – Transferred from Head – Ministry of National Security
01 Travelling and Subsistence	-	-	-	900.000	900.000	-	Approval of the Budget Division is required for virement from Sub-Items 04 – 06.
04 Electricity	-	-	-	200.000	200.000	-	
05 Telephones	-	-	-	100.000	100.000	-	
06 Water and Sewerage Rates	-	-	-	500	500	-	
10 Office Stationery and Supplies	-	-	-	10.000	10.000	-	
Total Immigration (Tobago)	-	-	-	1,210.500	1,210.500	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Immigration Detention Centre	\$	\$	\$	\$	\$	\$	008 - Transferred from Head - Ministry of National Security
04 Electricity	-	-	-	226,000	226,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06.
05 Telephones	-	-	-	50,000	50,000	-	
06 Water and Sewerage Rates	-	-	-	26,700	26,700	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
12 Materials and Supplies	-	-	-	400,000	400,000	-	
13 Maintenance of Vehicles	-	-	-	35,000	35,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	
16 Contract Employment	-	-	-	4,800,000	4,800,000	-	
17 Training	-	-	-	120,000	120,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	200,000	200,000	-	
22 Short-term Employment	-	-	-	500,000	500,000	-	
23 Fees	-	-	-	5,000	5,000	-	
28 Other Contracted Services	-	-	-	400,000	400,000	-	
40 Food at Institutions	-	-	-	1,100,000	1,100,000	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	
Total Immigration Detention Centre	-	-	-	7,982,700	7,982,700	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	27,250,000	27,250,000	-	001 - Transferred from Head - Ministry of National Security
001 General Administration	-	-	-				
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	-	

Head 83 – MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Fire Service	\$	\$	\$	\$	\$	\$	002 - Transferred from Head - Ministry of National Security
01 Vehicles	-	-	-	11,200,000	11,200,000	-	
02 Office Equipment	-	-	-	250,000	250,000	-	
03 Furniture and Furnishings	-	-	-	300,000	300,000	-	
04 Other Minor Equipment	-	-	-	8,000,000	8,000,000	-	
Total Fire Service	-	-	-	19,750,000	19,750,000	-	
003 Prison Service							003 - Transferred from Head - Ministry of National Security
01 Vehicles	-	-	-	795,000	795,000	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	300,000	300,000	-	
04 Other Minor Equipment	-	-	-	1,000,000	1,000,000	-	
Total Prison Service	-	-	-	2,195,000	2,195,000	-	
004 Immigration							004 - Transferred from Head - Ministry of National Security
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	150,000	150,000	-	
04 Other Minor Equipment	-	-	-	75,000	75,000	-	
Total Immigration	-	-	-	275,000	275,000	-	

Head 83 – MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Fire Service (Tobago)	\$	\$	\$	\$	\$	\$	005 - Transferred from Head - Ministry of National Security
01 Vehicles	-	-	-	4,500,000	4,500,000	-	
02 Office Equipment	-	-	-	75,000	75,000	-	
03 Furniture and Furnishings	-	-	-	75,000	75,000	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total Fire Service (Tobago)	-	-	-	4,750,000	4,750,000	-	
008 Immigration Detention Centre							008 - Transferred from Head - Ministry of National Security
02 Office Equipment	-	-	-	30,000	30,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total Immigration Detention Centre	-	-	-	130,000	130,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	351,794,500	351,794,500	-	
001 Regional Bodies							001 - Transferred from Head - Ministry of National Security
01 Contribution to the Caribbean Disaster Emergency Management Agency (CDEMA)	-	-	-	1,348,000	1,348,000	-	
02 Caribbean Association of Fire Chiefs	-	-	-	-	-	-	
Total Regional Bodies	-	-	-	1,348,000	1,348,000	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	004 - Transferred from Head - Ministry of National Security
01 International Organisations for Migration (IOM)	-	-	-	344,000	344,000	-	
Total International Bodies	-	-	-	344,000	344,000	-	
005 Non-Profit Institutions							005 - Transferred from Head - Ministry of National Security
02 Vision on Mission	-	-	-	7,200,000	7,200,000	-	
Total Non-Profit Institutions	-	-	-	7,200,000	7,200,000	-	
007 Households							007 - Transferred from Head - Ministry of National Security
01 National Security Officers Foundation (NSOF)	-	-	-	300,000	300,000	-	
02 Ex-Gratia Awards	-	-	-	100,000	100,000	-	
04 Compensation	-	-	-	50,000	50,000	-	
05 Comp. to the Estates of Members of the Protective Services	-	-	-	1,000,000	1,000,000	-	
40 Gratuities to Contract Officers	-	-	-	10,000,000	10,000,000	-	
Total Households	-	-	-	11,450,000	11,450,000	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	009 - Transferred from Head - Ministry of National Security
01 Transit Police Unit	-	-	-	7,500,000	7,500,000	-	
02 Strategic Services Agency	-	-	-	270,000,000	270,000,000	-	
03 Penal Reform and Transformation Secretariat	-	-	-	500,000	500,000	-	
04 National Crime Prevention Programme	-	-	-	300,000	300,000	-	
05 Crime Stoppers Trinidad and Tobago Limited	-	-	-	2,000,000	2,000,000	-	
06 National Drug Council	-	-	-	500,000	500,000	-	
07 Office of Law Enforcement Policy	-	-	-	850,000	850,000	-	
08 The Morvant/Laventille Initiative	-	-	-	400,000	400,000	-	
09 Information and Communication Technology Unit	-	-	-	6,500,000	6,500,000	-	
10 Office of Disaster Preparedness and Management (ODPM)	-	-	-	13,500,000	13,500,000	-	
11 Cyber Security Programme	-	-	-	800,000	800,000	-	
12 Project Building BLOCKS	-	-	-	1,900,000	1,900,000	-	
13 National Operations Centre (N. O. C.)	-	-	-	2,500,000	2,500,000	-	13 - Sub-Item re-instated
Total Other Transfers	-	-	-	307,250,000	307,250,000	-	
011 Transfers to State Enterprises							011 - Transferred from Head - Ministry of National Security
01 UDECOTT TT\$233.19Mn 5.05% Term Loan Facility Refinancing of Bridge Loan Facility	-	-	-	23,319,200	23,319,200	-	
02 UDECOTT TT\$233.19 Mn 5.05% Term Loan Facility Refinancing of Bridge Loan Facility	-	-	-	883,300	883,300	-	
Total Transfers to State Enterprises	-	-	-	24,202,500	24,202,500	-	
Total Head	-	-	-	1,864,011,700	1,864,011,700	-	

ESTIMATES OF EXPENDITURE, 2026

84 - MINISTRY OF DEFENCE

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	1,066,002,600	1,066,002,600
Salaries and Cost of Living Allowance	-	-	-	12,631,000	12,631,000
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	269,000	269,000
Wages and Cost of Living Allowance	-	-	-	26,050,000	26,050,000
Salaries - Direct Charges	-	-	-	652,431,500	652,431,500
Allowances - Direct Charges	-	-	-	300,871,000	300,871,000
Remuneration to Members - Direct Charges	-	-	-	55,400	55,400
Overtime - Daily Rated Workers	-	-	-	2,120,000	2,120,000
Overtime-Monthly Paid Officers	-	-	-	35,000	35,000
Gov't Contribution to NIS - Direct Charges	-	-	-	64,619,500	64,619,500
Gov't Contribution to NIS	-	-	-	3,984,000	3,984,000
Government Contribution to Group Health Insurance	-	-	-	479,200	479,200
Allowances - Monthly Paid Officers	-	-	-	1,250,000	1,250,000
Allowances - Daily Rated Workers	-	-	-	750,000	750,000
Remuneration to Board Members	-	-	-	457,000	457,000
02 GOODS AND SERVICES	-	-	-	164,459,000	164,459,000
03 MINOR EQUIPMENT PURCHASES	-	-	-	3,929,000	3,929,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	83,338,470	83,338,470
Total	-	-	-	1,317,729,070	1,317,729,070

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 1,066,002,600	\$ 1,066,002,600	\$ -	
001 General Administration							001 - Transferred from Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	-	-	-	9,041,000	9,041,000	-	01 - Includes provision for vacant posts with Incumbents
03 Overtime - Monthly Paid Officers	-	-	-	20,000	20,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25 and 31.
04 Allowances - Monthly Paid Officers	-	-	-	500,000	500,000	-	
05 Government's Contribution to N. I. S.	-	-	-	804,000	804,000	-	
06 Remuneration to Board Members	-	-	-	457,000	457,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	269,000	269,000	-	
23 Salaries - Direct Charges	-	-	-	110,000	110,000	-	
24 Allowances - Direct Charges	-	-	-	10,000	10,000	-	
25 Remuneration to Members - Direct Charges	-	-	-	55,400	55,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	50,000	50,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	-	-	-	4,500	4,500	-	
Total General Administration	-	-	-	11,320,900	11,320,900	-	
002 Regiment							002 - Transferred from Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	-	-	-	1,900,000	1,900,000	-	01 - Includes provision for vacant posts with incumbents
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	9,900,000	9,900,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31.
05 Government's Contribution to N. I. S.	-	-	-	1,300,000	1,300,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	-	-	190,000	190,000	-	
Regiment Carried Forward	-	-	-	13,290,000	13,290,000	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Regiment							
Brought Forward	-	-	-	13,290,000	13,290,000	-	
23 Salaries - Direct Charges	-	-	-	369,084,000	369,084,000	-	
24 Allowances - Direct Charges	-	-	-	172,770,000	172,770,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	-	-	37,300	37,300	-	
29 Overtime - Daily - Rated Workers	-	-	-	90,000	90,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	100,000	100,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	-	-	-	37,000,000	37,000,000	-	
Total Regiment	-	-	-	592,371,300	592,371,300	-	
003 Coast Guard							003 - Transferred from Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	-	-	-	229,000	229,000	-	01 - Includes provision for vacant posts with incumbents
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	750,000	750,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31.
05 Government's Contribution to N. I. S.	-	-	-	80,000	80,000	-	
20 Government's Contribution to Group Health Insurances - Daily Rated Workers	-	-	-	8,000	8,000	-	
23 Salaries - Direct Charges	-	-	-	218,237,500	218,237,500	-	
24 Allowances - Direct Charges	-	-	-	101,480,000	101,480,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	-	-	4,000	4,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	-	-	-	21,700,000	21,700,000	-	
Total Coast Guard	-	-	-	342,488,500	342,488,500	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Air Guard	\$	\$	\$	\$	\$	\$	004 - Transferred from Head - Ministry of National Security
23 Salaries - Direct Charges	-	-	-	65,000,000	65,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 23, 24, and 31.
24 Allowances - Direct Charges	-	-	-	26,611,000	26,611,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	-	-	-	5,915,000	5,915,000	-	
Total Air Guard	-	-	-	97,526,000	97,526,000	-	
007 Cadet Force							007 - Transferred from Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	-	-	-	750,000	750,000	-	01 - Includes provision for vacant posts with incumbents
							Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	900,000	900,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	15,000	15,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	750,000	750,000	-	
05 Government's Contribution to N. I. S.	-	-	-	200,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	-	-	12,400	12,400	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	-	-	12,500	12,500	-	
29 Overtime - Daily - Rated Workers	-	-	-	30,000	30,000	-	
Total Cadet Force	-	-	-	2,669,900	2,669,900	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Lifeguard Service	\$	\$	\$	\$	\$	\$	008 - Transferred from Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	-	-	-	711,000	711,000	-	01 - Includes provision for vacant posts with incumbents
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	14,500,000	14,500,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
05 Government's Contribution to N. I. S.	-	-	-	1,600,000	1,600,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Officers	-	-	-	150,000	150,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	-	-	15,000	15,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	2,000,000	2,000,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	650,000	650,000	-	
Total Lifeguard Service	-	-	-	19,626,000	19,626,000	-	
02 GOODS AND SERVICES	-	-	-	164,459,000	164,459,000	-	001 - Transferred from Head - Ministry of National Security
001 General Administration	-	-	-	-	-	-	
01 Travelling and Subsistence	-	-	-	504,000	504,000	-	
03 Uniforms	-	-	-	13,000	13,000	-	
04 Electricity	-	-	-	600,000	600,000	-	
05 Telephones	-	-	-	500,000	500,000	-	
06 Water and Sewerage Rates	-	-	-	34,000	34,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	763,000	763,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	500,000	500,000	-	
10 Office Stationery and Supplies	-	-	-	380,000	380,000	-	
12 Materials and Supplies	-	-	-	20,000	20,000	-	
13 Maintenance of Vehicles	-	-	-	550,000	550,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
16 Contract Employment	-	-	-	7,000,000	7,000,000	-	
General Administration Carried Forward	-	-	-	10,884,000	10,884,000	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	-	-	10,884,000	10,884,000	-	
17 Training	-	-	-	272,500	272,500	-	
21 Repairs and Maintenance - Buildings	-	-	-	3,171,800	3,171,800	-	
22 Short-term Employment	-	-	-	800,000	800,000	-	
23 Fees	-	-	-	558,000	558,000	-	
27 Official Overseas Travel	-	-	-	250,000	250,000	-	27 - Approval from the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	545,600	545,600	-	
36 Extraordinary Expenditure	-	-	-	20,000,000	20,000,000	-	
37 Janitorial Services	-	-	-	1,000,000	1,000,000	-	
43 Security Services	-	-	-	3,300,000	3,300,000	-	
57 Postage	-	-	-	1,400	1,400	-	
58 Medical Expenses	-	-	-	6,200	6,200	-	
60 Travelling - Direct Charges	-	-	-	13,000	13,000	-	
61 Insurance	-	-	-	62,000	62,000	-	
62 Promotions, Publicity and Printing	-	-	-	187,500	187,500	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	4,700	4,700	-	
96 Fuel and Lubricants	-	-	-	665,500	665,500	-	
99 Employee Assistance Programme	-	-	-	83,500	83,500	-	
Total							
General Administration	-	-	-	41,805,700	41,805,700	-	
002 Regiment							002 - Transferred from Head - Ministry of National Security
03 Uniforms	-	-	-	2,190,000	2,190,000	-	
04 Electricity	-	-	-	2,500,000	2,500,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
05 Telephones	-	-	-	900,000	900,000	-	
06 Water and Sewerage Rates	-	-	-	1,000,000	1,000,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	1,500,000	1,500,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	112,500	112,500	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
Regiment							
Carried Forward	-	-	-	8,302,500	8,302,500	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Regiment							
Brought Forward	-	-	-	8,302,500	8,302,500	-	
12 Materials and Supplies	-	-	-	800,000	800,000	-	
13 Maintenance of Vehicles	-	-	-	1,000,000	1,000,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	500,000	500,000	-	
17 Training	-	-	-	2,700,000	2,700,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,000,000	1,000,000	-	
23 Fees	-	-	-	100,000	100,000	-	
24 Refunds and Rebates	-	-	-	250,000	250,000	-	
28 Other Contracted Services	-	-	-	650,000	650,000	-	
37 Janitorial Services	-	-	-	100,000	100,000	-	
40 Food at Institutions	-	-	-	12,000,000	12,000,000	-	
58 Medical Expenses	-	-	-	500,000	500,000	-	
60 Travelling - Direct Charges	-	-	-	4,500,000	4,500,000	-	
96 Fuel and Lubricants	-	-	-	2,920,000	2,920,000	-	
Total Regiment	-	-	-	35,322,500	35,322,500	-	
003 Coast Guard							003 - Transferred from Head - Ministry of National Security
03 Uniforms	-	-	-	745,700	745,700	-	
04 Electricity	-	-	-	2,000,000	2,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
05 Telephones	-	-	-	600,000	600,000	-	
06 Water and Sewerage Rates	-	-	-	38,500	38,500	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	146,000	146,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	200,000	200,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
12 Materials and Supplies	-	-	-	950,000	950,000	-	
13 Maintenance of Vehicles	-	-	-	1,000,000	1,000,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	150,000	150,000	-	
17 Training	-	-	-	1,600,000	1,600,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,000,000	1,000,000	-	
Coast Guard Carried Forward	-	-	-	8,630,200	8,630,200	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Coast Guard							
Brought Forward	-	-	-	8,630,200	8,630,200	-	
23 Fees	-	-	-	188,000	188,000	-	
24 Refunds and Rebates	-	-	-	330,000	330,000	-	
28 Other Contracted Services	-	-	-	334,000	334,000	-	
40 Food at Institutions	-	-	-	6,500,000	6,500,000	-	
58 Medical Expenses	-	-	-	150,000	150,000	-	
60 Travelling - Direct Charges	-	-	-	2,500,000	2,500,000	-	
96 Fuel and Lubricants	-	-	-	5,200,000	5,200,000	-	
Total							
Coast Guard	-	-	-	23,832,200	23,832,200	-	
004 Air Guard							004 - Transferred from Head - Ministry of National Security
03 Uniforms	-	-	-	1,191,900	1,191,900	-	
04 Electricity	-	-	-	972,000	972,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
05 Telephones	-	-	-	250,000	250,000	-	
06 Water and Sewerage Rates	-	-	-	50,000	50,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	100,000	100,000	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
12 Materials and Supplies	-	-	-	300,000	300,000	-	
13 Maintenance of Vehicles	-	-	-	15,000,000	15,000,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	1,500,000	1,500,000	-	
17 Training	-	-	-	3,000,000	3,000,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,000,000	1,000,000	-	
24 Refunds and Rebates	-	-	-	150,000	150,000	-	
28 Other Contracted Services	-	-	-	150,000	150,000	-	
37 Janitorial Services	-	-	-	1,900,000	1,900,000	-	
40 Food at Institutions	-	-	-	1,700,000	1,700,000	-	
58 Medical Expenses	-	-	-	205,400	205,400	-	
60 Travelling - Direct Charges	-	-	-	1,000,000	1,000,000	-	
Air Guard							
Carried Forward	-	-	-	28,619,300	28,619,300	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Air Guard							
Brought Forward	-	-	-	28,619,300	28,619,300	-	
61 Insurance	-	-	-	1,155,000	1,155,000	-	
62 Promotions, Publicity and Printing	-	-	-	15,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	100,000	100,000	-	
96 Fuel and Lubricants	-	-	-	2,000,000	2,000,000	-	
Total							
Air Guard	-	-	-	31,889,300	31,889,300	-	
005 Defence Force Headquarters							005 - Transferred from Head - Ministry of National Security
01 Travelling and Subsistence	-	-	-	50,000	50,000	-	
03 Uniforms	-	-	-	655,700	655,700	-	
04 Electricity	-	-	-	1,000,000	1,000,000	-	Approval of the Budget Division is required for virements from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	-	-	-	350,000	350,000	-	
06 Water and Sewerage Rates	-	-	-	100,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	1,475,000	1,475,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	2,000,000	2,000,000	-	
10 Office Stationery and Supplies	-	-	-	500,000	500,000	-	
12 Materials and Supplies	-	-	-	1,000,000	1,000,000	-	
13 Maintenance of Vehicles	-	-	-	800,000	800,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	200,000	200,000	-	
16 Contract Employment	-	-	-	325,200	325,200	-	
17 Training	-	-	-	200,000	200,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	2,000,000	2,000,000	-	
22 Short-term Employment	-	-	-	500,000	500,000	-	
23 Fees	-	-	-	150,000	150,000	-	
28 Other Contracted Services	-	-	-	250,000	250,000	-	
36 Extraordinary Expenditure	-	-	-	162,000	162,000	-	
40 Food at Institutions	-	-	-	2,605,000	2,605,000	-	
50 Housing Accommodation	-	-	-	671,000	671,000	-	
Defence Force Headquarters Carried Forward	-	-	-	14,993,900	14,993,900	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Defence Force Headquarters Brought Forward	-	-	-	14,993,900	14,993,900	-	
51 Relocation of Overseas Staff	-	-	-	100,000	100,000	-	
58 Medical Expenses	-	-	-	450,000	450,000	-	
60 Travelling - Direct Charges	-	-	-	5,070,000	5,070,000	-	
62 Promotions, Publicity and Printing	-	-	-	30,000	30,000	-	
96 Fuel and Lubricants	-	-	-	391,000	391,000	-	
99 Employee Assistance Programme	-	-	-	20,000	20,000	-	
Total Defence Force Headquarters	-	-	-	21,054,900	21,054,900	-	
006 Volunteer Defence Force (Reserves)							006 - Transferred from Head - Ministry of National Security
03 Uniforms	-	-	-	700,000	700,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
04 Electricity	-	-	-	400,000	400,000	-	
05 Telephones	-	-	-	150,000	150,000	-	
06 Water and Sewerage Rates	-	-	-	145,000	145,000	-	
10 Office Stationery and Supplies	-	-	-	25,000	25,000	-	
12 Materials and Supplies	-	-	-	250,000	250,000	-	
13 Maintenance of Vehicles	-	-	-	150,000	150,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
17 Training	-	-	-	200,000	200,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	700,000	700,000	-	
28 Other Contracted Services	-	-	-	100,000	100,000	-	
40 Food at Institutions	-	-	-	1,000,000	1,000,000	-	
58 Medical Expenses	-	-	-	74,700	74,700	-	
60 Travelling - Direct Charges	-	-	-	900,000	900,000	-	
62 Promotions, Publicity and Printing	-	-	-	8,000	8,000	-	
96 Fuel and Lubricants	-	-	-	350,000	350,000	-	
Total Volunteer Defence Force (Reserves)	-	-	-	5,162,700	5,162,700	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Cadet Force	\$	\$	\$	\$	\$	\$	007 - Transferred from Head - Ministry of National Security
01 Travelling and Subsistence	-	-	-	50,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	-	-	-	400,000	400,000	-	
04 Electricity	-	-	-	40,000	40,000	-	
05 Telephones	-	-	-	10,000	10,000	-	
06 Water and Sewerage Rates	-	-	-	3,000	3,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	10,000	10,000	-	
10 Office Stationery and Supplies	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	800,000	800,000	-	
13 Maintenance of Vehicles	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	22,500	22,500	-	
22 Short-term Employment	-	-	-	20,000	20,000	-	
28 Other Contracted Services	-	-	-	50,000	50,000	-	
61 Insurance	-	-	-	77,300	77,300	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	
Total Cadet Force	-	-	-	1,662,800	1,662,800	-	
008 Lifeguard Service							008 - Transferred from Head - Ministry of National Security
01 Travelling and Subsistence	-	-	-	359,000	359,000	-	Approval of the Budget Division is required for virements from Sub-Items 04 to 06 and 99
03 Uniforms	-	-	-	6,000	6,000	-	
04 Electricity	-	-	-	70,000	70,000	-	
05 Telephones	-	-	-	40,000	40,000	-	
06 Water and Sewerage Rates	-	-	-	5,000	5,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	204,000	204,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	5,000	5,000	-	
10 Office Stationery and Supplies	-	-	-	25,000	25,000	-	
12 Materials and Supplies	-	-	-	100,000	100,000	-	
Lifeguard Service Carried Forward	-	-	-	814,000	814,000	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
008 Lifeguard Service							
Brought Forward	-	-	-	814,000	814,000	-	
13 Maintenance of Vehicles	-	-	-	250,000	250,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	140,000	140,000	-	
17 Training	-	-	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	600,000	600,000	-	
28 Other Contracted Services	-	-	-	359,900	359,900	-	
43 Security Services	-	-	-	1,400,000	1,400,000	-	
62 Promotions, Publicity and Printing	-	-	-	5,000	5,000	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	
99 Employee Assistance Programme	-	-	-	10,000	10,000	-	
Total							
Lifeguard Service	-	-	-	3,728,900	3,728,900	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	-	-	-	3,929,000	3,929,000	-	001 - Transferred from Head - Ministry of National Security
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	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
002 Regiment	\$	\$	\$	\$	\$	\$	002 - Transferred from Head - Ministry of National Security
01 Vehicles	-	-	-	750.000	750.000	-	
02 Office Equipment	-	-	-	75.000	75.000	-	
03 Furniture and Furnishings	-	-	-	75.000	75.000	-	
04 Other Minor Equipment	-	-	-	1,000.000	1,000.000	-	
Total Regiment	-	-	-	1,900.000	1,900.000	-	
003 Coast Guard							003 - Transferred from Head - Ministry of National Security
02 Office Equipment	-	-	-	150.000	150.000	-	
03 Furniture and Furnishings	-	-	-	100.000	100.000	-	
04 Other Minor Equipment	-	-	-	200.000	200.000	-	
Total Coast Guard	-	-	-	450.000	450.000	-	
004 Air Guard							004 - Transferred from Head - Ministry of National Security
02 Office Equipment	-	-	-	100.000	100.000	-	
03 Furniture and Furnishings	-	-	-	100.000	100.000	-	
04 Other Minor Equipment	-	-	-	100.000	100.000	-	
Total Air Guard	-	-	-	300.000	300.000	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
005 Defence Force Headquarters	\$	\$	\$	\$	\$	\$	005 - Transferred from Head - Ministry of National Security
02 Office Equipment	-	-	-	250,000	250,000	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total Defence Force Headquarters	-	-	-	300,000	300,000	-	
006 Volunteer Defence Force (Reserves)							006 - Transferred from Head - Ministry of National Security
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	75,000	75,000	-	
Total Volunteer Defence Force (Reserves)	-	-	-	225,000	225,000	-	
007 Cadet Force							007 - Transferred from Head - Ministry of National Security
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	200,000	200,000	-	
Total Cadet Force	-	-	-	350,000	350,000	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
008 Life Guard	\$	\$	\$	\$	\$	\$	008 - Transferred from Head - Ministry of National Security
02 Office Equipment	-	-	-	4,000	4,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	200,000	200,000	-	
Total Life Guard	-	-	-	254,000	254,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	83,338,470	83,338,470	-	
001 Regional Bodies	-	-	-	16,166,470	16,166,470	-	001 - Transferred from Head - Ministry of National Security
01 The Implementation Agency for Crime and Security (IMPACS)	-	-	-	16,166,470	16,166,470	-	
Total Regional Bodies	-	-	-	16,166,470	16,166,470	-	
004 International Bodies	-	-	-				004 - Transferred from Head - Ministry of National Security
01 Inter American Committee Against Terrorism	-	-	-	272,000	272,000	-	
Total International Bodies	-	-	-	272,000	272,000	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Compensation	-	-	-	75.000	75.000	-	01 - 03 - Transferred from Head - Ministry of National Security
02 Ex-Gratia Awards	-	-	-	225.000	225.000	-	
03 Severance Benefits	-	-	-	800.000	800.000	-	04 - 06 - Transferred from Head - Ministry of Youth Development and National Service
04 Civilian Conservation Corps (CCC)	-	-	-	39.200.000	39.200.000	-	
05 Military Led Academic Training (MILAT)	-	-	-	16.900.000	16.900.000	-	
06 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	-	-	-	3.000.000	3.000.000	-	
40 Gratuities to Contract Officers	-	-	-	2.500.000	2.500.000	-	
Total Households	-	-	-	62.700.000	62.700.000	-	
009 Other Transfers							009 - Transferred from Head - Ministry of National Security
01 Information and Communication Technology Unit	-	-	-	4.000.000	4.000.000	-	
02 Migrant Registration Framework - Venezuela	-	-	-	200.000	200.000	-	
Total Other Transfers	-	-	-	4.200.000	4.200.000	-	
Total Head	-	-	-	1.317.729.070	1.317.729.070	-	

ESTIMATES OF EXPENDITURE, 2026

85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	34,317,500	34,317,500
Salaries and Cost of Living Allowance	-	-	-	28,342,000	28,342,000
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	576,100	576,100
Salaries - Direct Charges	-	-	-	506,600	506,600
Allowances - Direct Charges	-	-	-	32,400	32,400
Overtime-Monthly Paid Officers	-	-	-	3,000	3,000
Gov't Contribution to NIS - Direct Charges	-	-	-	14,400	14,400
Gov't Contribution to NIS	-	-	-	2,176,000	2,176,000
Government Contribution to Group Health Insurance	-	-	-	394,000	394,000
Allowances - Monthly Paid Officers	-	-	-	1,514,000	1,514,000
Remuneration to Board Members	-	-	-	759,000	759,000
02 GOODS AND SERVICES	-	-	-	59,361,800	59,361,800
03 MINOR EQUIPMENT PURCHASES	-	-	-	310,600	310,600
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	88,163,900	88,163,900
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	9,200,000	9,200,000
Total	-	-	-	191,353,800	191,353,800

Head 85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 34,317,500	\$ 34,317,500	\$ -	
001 General Administration							001, 003 - 005 - Transferred from Head - Ministry of Trade and Industry
01 Salaries and Cost of Living Allowance	-	-	-	16,392,000	16,392,000	-	01 - Includes provision for vacant post with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31
03 Overtime - Monthly Paid Officers	-	-	-	1,000	1,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	984,000	984,000	-	
05 Government's Contribution to N. I. S.	-	-	-	1,300,000	1,300,000	-	
06 Remuneration to Board Members	-	-	-	759,000	759,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	576,100	576,100	-	
23 Salaries - Direct Charges	-	-	-	506,600	506,600	-	
24 Allowances - Direct Charges	-	-	-	32,400	32,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	228,000	228,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	-	-	-	14,400	14,400	-	
Total General Administration	-	-	-	20,793,500	20,793,500	-	
003 Consumer Affairs Division							
01 Salaries and Cost of Living Allowance	-	-	-	1,250,000	1,250,000	-	01 - Includes provision for vacant post with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	-	-	-	120,000	120,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	24,000	24,000	-	
Total Consumer Affairs Division	-	-	-	1,394,000	1,394,000	-	

Head 85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Research and Planning	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	1,400,000	1,400,000	-	01 - Includes provision for vacant post with incumbents.
05 Government's Contribution to N. I. S.	-	-	-	120,000	120,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	18,000	18,000	-	
Total Research and Planning	-	-	-	1,538,000	1,538,000	-	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	-	-	-	1,300,000	1,300,000	-	01 - Includes provision for vacant post with incumbents.
05 Government's Contribution to N. I. S.	-	-	-	110,000	110,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	24,000	24,000	-	
Total Consumer Outreach and Protection Unit	-	-	-	1,434,000	1,434,000	-	

Head 85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Tourism	\$	\$	\$	\$	\$	\$	006 - Transferred from Head - Ministry of Tourism, Culture and the Arts.
01 Salaries and Cost of Living Allowance	-	-	-	8,000,000	8,000,000	-	01 - Includes provision for vacant post with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	-	-	2,000	2,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	530,000	530,000	-	
05 Government's Contribution to N.I.S.	-	-	-	526,000	526,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	100,000	100,000	-	
Total Tourism	-	-	-	9,158,000	9,158,000	-	
02 GOODS AND SERVICES	-	-	-	59,361,800	59,361,800	-	001 - 005 - Transferred from Head - Ministry of Trade and Industry
001 General Administration	-	-	-	-	-	-	
01 Travelling and Subsistence	-	-	-	1,000,000	1,000,000	-	
03 Uniforms	-	-	-	14,000	14,000	-	
04 Electricity	-	-	-	63,000	63,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	-	-	-	1,066,000	1,066,000	-	
06 Water and Sewerage Rates	-	-	-	3,000	3,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	8,500,000	8,500,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	195,000	195,000	-	
10 Office Stationery and Supplies	-	-	-	161,200	161,200	-	
11 Books and Periodicals	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	100,000	100,000	-	
13 Maintenance of Vehicles	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	211,000	211,000	-	
16 Contract Employment	-	-	-	10,700,000	10,700,000	-	
17 Training	-	-	-	30,000	30,000	-	
19 Official Entertainment	-	-	-	15,000	15,000	-	
General Administration Carried Forward	-	-	-	22,128,200	22,128,200	-	

Head 85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	-	-	-	22,128,200	22,128,200	-	
21 Repairs and Maintenance - Buildings	-	-	-	200,000	200,000	-	
22 Short-term Employment	-	-	-	1,420,000	1,420,000	-	
23 Fees	-	-	-	375,000	375,000	-	
27 Official Overseas Travel	-	-	-	400,000	400,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	112,500	112,500	-	
37 Janitorial Services	-	-	-	780,000	780,000	-	
43 Security Services	-	-	-	460,900	460,900	-	
57 Postage	-	-	-	4,500	4,500	-	
58 Medical Expenses	-	-	-	36,000	36,000	-	
60 Travelling - Direct Charges	-	-	-	41,800	41,800	-	
62 Promotions, Publicity and Printing	-	-	-	262,500	262,500	-	
65 Expenses of Cabinet-Appointed Bodies	-	-	-	3,800	3,800	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	693,800	693,800	-	
96 Fuel and Lubricants	-	-	-	24,300	24,300	-	
99 Employee Assistance Programme	-	-	-	37,500	37,500	-	
Total							
General Administration	-	-	-	26,980,800	26,980,800	-	
002 Weights and Measures Inspectorate							
06 Water and Sewerage Rates	-	-	-	5,000	5,000	-	
Total							
Weights and Measures Inspectorate	-	-	-	5,000	5,000	-	

Head 85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	-	-	3,100	3,100	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
04 Electricity	-	-	-	7,000	7,000	-	
05 Telephones	-	-	-	20,000	20,000	-	
10 Office Stationery and Supplies	-	-	-	15,000	15,000	-	
11 Books and Periodicals	-	-	-	3,000	3,000	-	
13 Maintenance of Vehicles	-	-	-	5,000	5,000	-	
28 Other Contracted Services	-	-	-	2,000	2,000	-	
37 Janitorial Services	-	-	-	5,000	5,000	-	
43 Security Services	-	-	-	5,000	5,000	-	
57 Postage	-	-	-	1,000	1,000	-	
96 Fuel and Lubricants	-	-	-	5,000	5,000	-	
Total Consumer Affairs Division	-	-	-	71,100	71,100	-	
004 Research and Planning							
01 Travelling and Subsistence	-	-	-	350,000	350,000	-	
Total Research and Planning	-	-	-	350,000	350,000	-	
005 Consumer Outreach and Protection Unit							
01 Travelling and Subsistence	-	-	-	369,000	369,000	-	
23 Fees	-	-	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	-	-	-	98,300	98,300	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	26,500	26,500	-	
Total Consumer Outreach and Protection Unit	-	-	-	508,800	508,800	-	

Head 85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Tourism	\$	\$	\$	\$	\$	\$	006 - Transferred from Head - Ministry of Tourism, Culture and the Arts.
01 Travelling and Subsistence	-	-	-	590,000	590,000	-	
03 Uniforms	-	-	-	14,000	14,000	-	
04 Electricity	-	-	-	250,000	250,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	-	-	-	765,000	765,000	-	
06 Water and Sewerage Rates	-	-	-	100,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	593,000	593,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	250,000	250,000	-	
10 Office Stationery and Supplies	-	-	-	280,000	280,000	-	
11 Books and Periodicals	-	-	-	37,000	37,000	-	
12 Materials and Supplies	-	-	-	31,000	31,000	-	
13 Maintenance of Vehicles	-	-	-	200,000	200,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	120,000	120,000	-	
16 Contract Employment	-	-	-	7,950,000	7,950,000	-	
17 Training	-	-	-	90,000	90,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,530,000	1,530,000	-	
22 Short-term Employment	-	-	-	3,142,100	3,142,100	-	
23 Fees	-	-	-	153,000	153,000	-	
27 Official Overseas Travel	-	-	-	189,000	189,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	3,000,000	3,000,000	-	
37 Janitorial Services	-	-	-	1,500,000	1,500,000	-	
43 Security Services	-	-	-	5,400,000	5,400,000	-	
57 Postage	-	-	-	2,000	2,000	-	
58 Medical Expenses	-	-	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	-	-	-	5,000,000	5,000,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	200,000	200,000	-	
96 Fuel and Lubricants	-	-	-	30,000	30,000	-	
99 Employee Assistance Programme	-	-	-	25,000	25,000	-	
Total Tourism	-	-	-	31,446,100	31,446,100	-	

Head 85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 310,600	\$ 310,600	\$ -	001 and 003 - Transferred from Head - Ministry of Trade and Industry
001 General Administration	-	-	-			-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	15,000	15,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total General Administration	-	-	-	165,000	165,000	-	
003 Consumer Affairs Division							
03 Furniture and Furnishings	-	-	-	9,000	9,000	-	
04 Other Minor Equipment	-	-	-	11,000	11,000	-	
Total Consumer Affairs Division	-	-	-	20,000	20,000	-	
006 Tourism							006 - Transferred from Head - Ministry of Tourism, Culture and the Arts
02 Office Equipment	-	-	-	88,600	88,600	-	
03 Furniture and Furnishings	-	-	-	7,000	7,000	-	
04 Other Minor Equipment	-	-	-	30,000	30,000	-	
Total Tourism	-	-	-	125,600	125,600	-	

Head 85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ -	\$ -	\$ 88,163,900	\$ 88,163,900	\$ -	
001 Regional Bodies							001 - Transferred from Head - Ministry of Tourism, Culture and the Arts
01 Caribbean Tourism Organisation	-	-	-	800,000	800,000	-	
Total Regional Bodies	-	-	-	800,000	800,000	-	
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	-	-	-	450,000	450,000	-	01 - Transferred from Head - Ministry of Trade and Industry
02 United Nations World Tourism Organisation	-	-	-	635,000	635,000	-	02 - Transferred from Head - Ministry of Tourism, Culture and the Arts
Total United Nations Organisations	-	-	-	1,085,000	1,085,000	-	
007 Households							007, 009 and 010 - Transferred from Head Ministry of Trade and Industry
40 Gratuities to Contract Officers	-	-	-	1,909,400	1,909,400	-	
Total Households	-	-	-	1,909,400	1,909,400	-	

Head 85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
14 Trinidad and Tobago Coalition of Services Industries	-	-	-	1,200,000	1,200,000	-	
16 Fair Trading Commission	-	-	-	2,581,000	2,581,000	-	
17 Trinidad & Tobago Manufacturers Association	-	-	-	200,000	200,000	-	
18 Trinidad & Tobago Chamber of Industry & Commerce	-	-	-	100,000	100,000	-	
19 Single Electronic Window for Trade and Business Facilitation	-	-	-	15,000,000	15,000,000	-	
30 Overseas Market Promotion and Development - Local Manufacturers	-	-	-	3,000,000	3,000,000	-	
32 Trinidad and Tobago Trade and Investment Promotion Agency	-	-	-	35,187,500	35,187,500	-	
36 Maintenance of Golf Course at Magdalena Grand Beach and Golf Resort, Tobago	-	-	-	1,900,000	1,900,000	-	
40 Operational Expenses - Commercial Officers and Attaches	-	-	-	4,486,100	4,486,100	-	
Total Other Transfers	-	-	-	63,654,600	63,654,600	-	
010 Other Transfers Abroad							
01 General Agreement on Tariffs and Trade (GATT)	-	-	-	801,000	801,000	-	
03 Caribbean Export Development Agency (CEDA)	-	-	-	1,646,000	1,646,000	-	
05 CARICOM Competition Commission CARICOM Single Market and Economy (CSME)	-	-	-	1,267,900	1,267,900	-	
Total Other Transfers Abroad	-	-	-	3,714,900	3,714,900	-	

Head 85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	011 - Transferred from Head - Ministry of Tourism, Culture and the Arts.
04 Tourism Trinidad Destination Management Company	-	-	-	17,000,000	17,000,000	-	
Total Transfers to State Enterprises	-	-	-	17,000,000	17,000,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	9,200,000	9,200,000	-	
004 Statutory Boards	-	-	-	9,200,000	9,200,000	-	004 - Transferred from Head - Ministry of Trade and Industry
44 Trinidad and Tobago Bureau of Standards	-	-	-	9,200,000	9,200,000	-	
45 Trinidad and Tobago Racing Authority	-	-	-	-	-	-	
Total Statutory Boards	-	-	-	9,200,000	9,200,000	-	
Total Head	-	-	-	191,353,800	191,353,800	-	

ESTIMATES OF EXPENDITURE, 2026

86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

SUMMARY OF EXPENDITURE, 2024-2026

Sub-Head Description	2024 Actual Expenditure	2025 Estimates	2025 Revised Estimates	2026 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	30,303,700	30,303,700
Salaries and Cost of Living Allowance	-	-	-	25,520,000	25,520,000
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	150,000	150,000
Wages and Cost of Living Allowance	-	-	-	1,130,800	1,130,800
Overtime - Daily Rated Workers	-	-	-	13,000	13,000
Overtime-Monthly Paid Officers	-	-	-	30,000	30,000
Gov't Contribution to NIS	-	-	-	2,200,000	2,200,000
Government Contribution to Group Health Insurance	-	-	-	401,000	401,000
Vacant Posts	-	-	-	100,000	100,000
Allowances - Monthly Paid Officers	-	-	-	757,900	757,900
Allowances - Daily Rated Workers	-	-	-	1,000	1,000
02 GOODS AND SERVICES	-	-	-	23,883,900	23,883,900
03 MINOR EQUIPMENT PURCHASES	-	-	-	124,000	124,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	144,348,000	144,348,000
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	201,261,100	201,261,100
Total	-	-	-	399,920,700	399,920,700

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 30,303,700	\$ 30,303,700	\$ -	
001 General Administration							001 - Transferred from Head - Ministry of Sport and Community Development
01 Salaries and Cost of Living Allowance	-	-	-	10,800,000	10,800,000	-	01 - Includes provision for vacant posts with incumbents
03 Overtime - Monthly Paid Officers	-	-	-	10,000	10,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	-	-	-	757,900	757,900	-	
05 Government's Contribution to N. I. S.	-	-	-	780,000	780,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	100,000	100,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	150,000	150,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	145,000	145,000	-	
Total General Administration	-	-	-	12,742,900	12,742,900	-	
002 Culture Division							002 - Transferred from Head - Ministry of Tourism, Culture and the Arts
01 Salaries and Cost of Living Allowance	-	-	-	3,420,000	3,420,000	-	01 - Includes provision for vacant posts with incumbents
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	127,000	127,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02
03 Overtime - Monthly Paid Officers	-	-	-	10,000	10,000	-	
05 Government's Contribution to N. I. S.	-	-	-	300,000	300,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	-	-	900	900	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	50,000	50,000	-	
Culture Division Carried Forward	-	-	-	3,907,900	3,907,900	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Culture Division							
Brought Forward	-	-	-	3,907,900	3,907,900	-	
29 Overtime - Daily - Rated Workers	-	-	-	3,000	3,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	1,000	1,000	-	
Total Culture Division	-	-	-	3,911,900	3,911,900	-	
003 Community Development Division							003 - 004 - Transferred from Head - Ministry of Sport and Community Development
01 Salaries and Cost of Living Allowance	-	-	-	8,300,000	8,300,000	-	01 - Includes provision for vacant posts with incumbents
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	1,003,800	1,003,800	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
03 Overtime - Monthly Paid Officers	-	-	-	10,000	10,000	-	
05 Government's Contribution to N. I. S.	-	-	-	850,000	850,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	11,100	11,100	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	134,000	134,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	10,000	10,000	-	
Total Community Development Division	-	-	-	10,318,900	10,318,900	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Best Village	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	3,000,000	3,000,000	-	01- Includes provision for vacant posts with incumbents
05 Government's Contribution to N. I. S.	-	-	-	270,000	270,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	60,000	60,000	-	
Total Best Village	-	-	-	3,330,000	3,330,000	-	
02 GOODS AND SERVICES	-	-	-	23,883,900	23,883,900	-	001 - Transferred from Head - Ministry of Sport and Community Development
001 General Administration	-	-	-				
01 Travelling and Subsistence	-	-	-	900,000	900,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
03 Uniforms	-	-	-	12,500	12,500	-	
04 Electricity	-	-	-	300,000	300,000	-	
05 Telephones	-	-	-	100,000	100,000	-	
06 Water and Sewerage Rates	-	-	-	100,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	2,080,000	2,080,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	400,000	400,000	-	
10 Office Stationery and Supplies	-	-	-	362,000	362,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
13 Maintenance of Vehicles	-	-	-	80,000	80,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
16 Contract Employment	-	-	-	2,000,000	2,000,000	-	
17 Training	-	-	-	50,000	50,000	-	
19 Official Entertainment	-	-	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
22 Short-term Employment	-	-	-	1,000,000	1,000,000	-	
General Administration Carried Forward	-	-	-	7,534,500	7,534,500	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	-	-	7,534,500	7,534,500	-	
23 Fees	-	-	-	50,000	50,000	-	
27 Official Overseas Travel	-	-	-	300,000	300,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	225,000	225,000	-	
37 Janitorial Services	-	-	-	100,000	100,000	-	
43 Security Services	-	-	-	179,000	179,000	-	
57 Postage	-	-	-	1,600	1,600	-	
58 Medical Expenses	-	-	-	10,000	10,000	-	
61 Insurance	-	-	-	43,000	43,000	-	
62 Promotions, Publicity and Printing	-	-	-	500,000	500,000	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	100,000	100,000	-	65 - New Sub-Item
66 Hosting of Conferences, Seminars and other Functions	-	-	-	500,000	500,000	-	
96 Fuel and Lubricants	-	-	-	60,000	60,000	-	
99 Employee Assistance Programme	-	-	-	10,000	10,000	-	
Total							
General Administration	-	-	-	9,613,100	9,613,100	-	
002 Culture Division							002 -Transferred from Head - Ministry of Tourism, Culture and the Arts
01 Travelling and Subsistence	-	-	-	145,000	145,000	-	
03 Uniforms	-	-	-	4,500	4,500	-	
05 Telephones	-	-	-	10,000	10,000	-	Approval of the Budget Division is required for virement from Sub-Item 05.
08 Rent / Lease - Office Accommodation and Storage	-	-	-	234,000	234,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	35,100	35,100	-	
10 Office Stationery and Supplies	-	-	-	61,700	61,700	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
13 Maintenance of Vehicles	-	-	-	10,000	10,000	-	
Culture Division							
Carried Forward	-	-	-	560,300	560,300	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Culture Division							
Brought Forward	-	-	-	560,300	560,300	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	500,000	500,000	-	
17 Training	-	-	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	10,000	10,000	-	
22 Short-term Employment	-	-	-	350,000	350,000	-	
28 Other Contracted Services	-	-	-	25,000	25,000	-	
57 Postage	-	-	-	2,000	2,000	-	
61 Insurance	-	-	-	40,000	40,000	-	
62 Promotions, Publicity and Printing	-	-	-	206,000	206,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	25,000	25,000	-	
89 Cultural Programmes	-	-	-	500,000	500,000	-	
96 Fuel and Lubricants	-	-	-	25,000	25,000	-	
Total Culture Division	-	-	-	2,278,300	2,278,300	-	
003 Community Development Division							003 - 005 - Transferred from Head - Ministry of Sport and Community Development
01 Travelling and Subsistence	-	-	-	1,250,000	1,250,000	-	
03 Uniforms	-	-	-	20,000	20,000	-	
04 Electricity	-	-	-	200,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	200,000	200,000	-	
06 Water and Sewerage Rates	-	-	-	43,200	43,200	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	600,000	600,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	50,000	50,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	20,000	20,000	-	
13 Maintenance of Vehicles	-	-	-	20,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
Community Development Division Carried Forward	-	-	-	2,523,200	2,523,200	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Community Development Division Brought Forward	-	-	-	2,523,200	2,523,200	-	
16 Contract Employment	-	-	-	900,000	900,000	-	
17 Training	-	-	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	30,000	30,000	-	
22 Short-term Employment	-	-	-	2,400,000	2,400,000	-	
28 Other Contracted Services	-	-	-	20,000	20,000	-	
37 Janitorial Services	-	-	-	50,000	50,000	-	
43 Security Services	-	-	-	700,000	700,000	-	
62 Promotions, Publicity and Printing	-	-	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	20,000	20,000	-	
96 Fuel and Lubricants	-	-	-	70,000	70,000	-	
Total Community Development Division	-	-	-	6,753,200	6,753,200	-	
004 Best Village							
01 Travelling and Subsistence	-	-	-	650,000	650,000	-	
04 Electricity	-	-	-	50,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	-	-	50,000	50,000	-	
10 Office Stationery and Supplies	-	-	-	30,000	30,000	-	
11 Books and Periodicals	-	-	-	1,000	1,000	-	
12 Materials and Supplies	-	-	-	1,000	1,000	-	
13 Maintenance of Vehicles	-	-	-	25,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	500,000	500,000	-	
17 Training	-	-	-	5,000	5,000	-	
22 Short-term Employment	-	-	-	500,000	500,000	-	
37 Janitorial Services	-	-	-	36,000	36,000	-	37 - New Sub-Item
57 Postage	-	-	-	100	100	-	
62 Promotions, Publicity and Printing	-	-	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	10,000	10,000	-	
Best Village Carried Forward	-	-	-	1,878,100	1,878,100	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Best Village Brought Forward	-	-	-	1,878,100	1,878,100	-	
96 Fuel and Lubricants	-	-	-	5,000	5,000	-	
Total Best Village	-	-	-	1,883,100	1,883,100	-	
005 Mediation Centres							
04 Electricity	-	-	-	60,000	60,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	-	-	500,000	500,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	500,000	500,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	14,000	14,000	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	-	-	16,000	16,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	5,000	5,000	-	
16 Contract Employment	-	-	-	500,000	500,000	-	
17 Training	-	-	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	10,000	10,000	-	
22 Short-term Employment	-	-	-	626,200	626,200	-	
23 Fees	-	-	-	10,000	10,000	-	
28 Other Contracted Services	-	-	-	100,000	100,000	-	
37 Janitorial Services	-	-	-	700,000	700,000	-	
43 Security Services	-	-	-	200,000	200,000	-	
57 Postage	-	-	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	-	-	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	10,000	10,000	-	
96 Fuel and Lubricants	-	-	-	10,000	10,000	-	
Total Mediation Centres	-	-	-	3,356,200	3,356,200	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 124,000	\$ 124,000	\$ -	001 - Transferred from Head - Ministry of Sport and Community Development
001 General Administration	-	-	-	10,000	10,000	-	
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total General Administration	-	-	-	30,000	30,000	-	
002 Culture Division							002 - Transferred from Head - Ministry of Tourism, Culture and the Arts
02 Office Equipment	-	-	-	4,000	4,000	-	
03 Furniture and Furnishings	-	-	-	15,000	15,000	-	
04 Other Minor Equipment	-	-	-	5,000	5,000	-	
Total Culture Division	-	-	-	24,000	24,000	-	
003 Community Development Division							003 - 005 - Transferred from Head - Ministry of Sport and Community Development
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Community Development Division	-	-	-	30,000	30,000	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
004 Best Village	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	5,000	5,000	-	
04 Other Minor Equipment	-	-	-	5,000	5,000	-	
Total Best Village	-	-	-	20,000	20,000	-	
005 Mediation Centres							
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	5,000	5,000	-	
04 Other Minor Equipment	-	-	-	5,000	5,000	-	
Total Mediation Centres	-	-	-	20,000	20,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	144,348,000	144,348,000	-	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	-	-	-	240,000	240,000	-	01 - 10 - Transferred from Head - Ministry of Sport and Community Development
02 Mayaro Civic Centre	-	-	-	245,000	245,000	-	
03 Sangre Grande Civic Centre	-	-	-	300,000	300,000	-	
04 Regional Complexes	-	-	-	10,300,000	10,300,000	-	
05 Contribution to Community Based Organisations	-	-	-	5,500,000	5,500,000	-	
06 Operational Expenses for Community Facilities	-	-	-	4,840,000	4,840,000	-	
07 Mediation Centres	-	-	-	1,900,000	1,900,000	-	
08 Best Village Programme	-	-	-	5,000,000	5,000,000	-	
09 Transformation Development Centres	-	-	-	2,140,000	2,140,000	-	
10 Santa Rosa First Peoples Community	-	-	-	1,400,000	1,400,000	-	
11 Contribution to Cultural Organisations	-	-	-	5,094,000	5,094,000	-	11 - 12 - Transferred from Head - Ministry of Tourism, Culture and the Arts
12 National Museum and Art Gallery	-	-	-	2,300,000	2,300,000	-	
Total Non-Profit Institutions	-	-	-	39,259,000	39,259,000	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
006 Educational Institutions	\$	\$	\$	\$	\$	\$	006 - Transferred from Head - Ministry of The People, Social Development and Family Services
01 Adult Education Programme	-	-	-	100,000	100,000	-	
Total Educational Institutions	-	-	-	100,000	100,000	-	
007 Households							
01 Community Action for Revival and Empowerment	-	-	-	4,000,000	4,000,000	-	01 - 04 and 40 - Transferred from Head - Ministry of Sport and Community Development
02 Severance Benefits	-	-	-	50,000	50,000	-	
03 Compensation	-	-	-	100,000	100,000	-	
04 Community Skills and Crafts Education Programme	-	-	-	9,500,000	9,500,000	-	
05 Hosting of Cultural Camps	-	-	-	100,000	100,000	-	05 - 07 - Transferred from Head - Ministry of Tourism, Culture and the Arts
06 Music Schools in the Community	-	-	-	50,000	50,000	-	
07 Ex Gratia Awards	-	-	-	50,000	50,000	-	
40 Gratuities to Contract Officers	-	-	-	4,900,000	4,900,000	-	
Total Households	-	-	-	18,750,000	18,750,000	-	
009 Other Transfers							
01 Export Centres	-	-	-	9,100,000	9,100,000	-	01 - Transferred from Head - Ministry of Sport and Community Development
02 National Days and Festivals	-	-	-	4,000,000	4,000,000	-	02 - 03 - Transferred from Head - Ministry of Tourism, Culture and the Arts
03 National Registry of Artists and Cultural Workers	-	-	-	84,000	84,000	-	
Total Other Transfers	-	-	-	13,184,000	13,184,000	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2024 Actual	2025 Estimates	2025 Revised Estimates	2026 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
02 NCC - Interest Payment on TT\$200Mn 4-year	-	-	-	10,267,500	10,267,500	-	02 - 03 - New Sub-Items
03 NCC - Principal Payment on TT\$200Mn 4-year	-	-	-	50,000,000	50,000,000	-	
04 NCC - Interest Payment on TT\$100Mn. 2 - year	-	-	-	287,500	287,500	-	04 - 05 - Transferred from Head - Ministry of Tourism, Culture and the Arts
05 NCC - Principal Payment on TT\$100Mn. 2 - year	-	-	-	12,500,000	12,500,000	-	
Total Transfers to State Enterprises	-	-	-	73,055,000	73,055,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	201,261,100	201,261,100	-	
004 Statutory Boards	-	-	-			-	004 - Transferred from Head - Ministry of Tourism, Culture and the Arts
20 Queens Hall	-	-	-	11,289,700	11,289,700	-	
21 Naparima Bowl	-	-	-	6,080,300	6,080,300	-	
22 National Carnival Commission of T & T	-	-	-	137,173,100	137,173,100	-	
59 National Academy for the Performing Arts	-	-	-	31,699,000	31,699,000	-	
60 Southern Academy for the Performing Arts	-	-	-	15,019,000	15,019,000	-	
Total Statutory Boards	-	-	-	201,261,100	201,261,100	-	
Total Head	-	-	-	399,920,700	399,920,700	-	

ESTIMATES, CIVIL SERVICES 2026
HEAD 86: MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT
 Sub-Head 04 - Current Transfers and Subsidies
 Item 005 - Non-Profit Institutions

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

PRINTERS' INFORMATION

CHECKED BY DATE

VERIFIED BY DATE