



REPUBLIC OF TRINIDAD AND TOBAGO

DRAFT ESTIMATES

DETAILS OF ESTIMATES

OF RECURRENT EXPENDITURE

FOR THE FINANCIAL YEAR

2025

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

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	Salaries and Cost of Living Allowance	Payment of Salaries and Cost of Living Allowance to Officers (Permanent, Acting or Temporary) in established Public Service Posts	
02	Wages and Cost of Living Allowance	Payment of Wages and Cost of Living Allowance to Hourly, Daily and Weekly-Rated (Permanent, Regular and Casual) Workers of Central Government, The Tobago House of Assembly, Municipal, Borough and Regional Corporations	
03	Overtime - Monthly- Paid Officers	Payment of Overtime to Monthly-Paid Officers in established Public Service Posts in accordance with principles governing the treatment of excess hours worked by Monthly-Paid Officers as agreed between the Chief Personnel Officer and the Recognised Bargaining Bodies	
04	Allowances - Monthly-Paid Officers	Payment of Allowances to Monthly-Paid Officers in established Public Service Posts as agreed by the Employer and the Recognised Bargaining Bodies, or as approved by the Salaries Review Commission.	
05	Government's Contribution to N.I.S.	Employer's Contribution to National Insurance Scheme in respect of Officers paid under Sub-Items 01, 02, 10 and 13	
06	Remuneration to Board Members	Payment of Remuneration to Chairman, Deputy Chairman, Co - Chairman and Members of Boards established under the Constitution or Act of Parliament, except Members whose Remuneration is a Direct Charge on the Consolidated Fund, and 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 only
10	Remuneration to Auxillary Fire Unit	Payment of Remuneration to Members of the Auxillary Fire Unit	Provided for under Head - Ministry of National Security only
12	Settlement of Arrears to Public Officers		To be activated as required
13	Remuneration to Council Members	Payment of Remuneration to Aldermen and Councillors of the Municipal, Borough and Regional Corporations	Provided for under Head - Ministry of Rural Development and Local Government (Local Government Bodies) only
14	Remuneration to Members of Cabinet-Appointed Committees	Payment of Remuneration to Members of Cabinet-Appointed Committees established for a specific duration and purpose	
16	Payment of Increments - Salaries	Settlement of arrears of Increments to eligible Officers which arose as a consequence of the suspension of Increments over the period January 23, 1987 to December 31, 1995	
19	Payment of Increments - Wages	Settlement of arrears of Increments to eligible Daily-Rated Workers which arose as a consequence of the suspension of Increments over the period January 23, 1987 to December 31, 1995	
20	Government's Contribution to Group Health Insurance - Daily-Rated Workers	Employer's Contribution to Group Health Insurance for Daily-Rated Workers	To be activated when agreement is reached between the Employer and the Recognised Bargaining Bodies

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

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	Payment of all Travelling Allowances to Monthly-Paid Officers who are holders of Scheduled Travelling Posts in Ministries/Departments in accordance with the Travelling Allowance Act, Chapter 23:50 and the Travelling Allowances Regulations made under the Act, as revised, or as approved in accordance with the Salaries Review Commission Report together with any other approved travelling costs. Includes:- - Upkeep Allowance - Kilometric Claims -Transportation Allowance - Commuted Travel Allowance - Chauffeur Allowance (including N.I.S.) - Depreciation and Sea Blast Allowances - Cost of travel between Trinidad and Tobago [Air/Sea Fare, Hotel Accommodation] - Meals/Subsistence Allowance	NB: Cost of meals for late work now classified under 10 - Office Stationery and Supplies
02	Overseas Travel Facilities	Cost of Overseas Travel Facilities due to eligible Monthly-Paid Officers whose remuneration is within the purview of the Salaries Review Commission but which is not a Direct Charge on the Consolidated Fund	Formerly Leave Passage
03	Uniforms	Purchase of all uniforms and protective gear whenever required as per terms and conditions of service as agreed between the Employer and the Recognised Bargaining Bodies. Includes: - - purchase of uniform materials, shoes, boots, caps, helmets etc. - payment of allowances in lieu of uniforms not supplied	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
		- 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:- - refunds to eligible officers of telephone rental and cost of official calls - Internet charges - repairs to telephone equipment - official mobile (cellular) telephone rental and user charges - rental of Wide Area Network (WAN) lines	
06	Water and Sewerage Rates	All WASA charges	
07	House Rates	All House Rates due on Government properties and payable to City and Borough Corporations	
08	Rent/Lease - Office Accommodation and Storage	Rental or lease of buildings/premises housing Government offices where Government's business is carried out. Includes Car Park facilities and BOLT payments	
09	Rent/Lease - Vehicles and Equipment	Rental or lease of all equipment and vehicles, includes lease-to-own arrangements	
10	Office Stationery and Supplies	Consumables used in the running of the office, i.e.: - - the purchase of all office stationery not supplied by the Government Printery	

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 include:- - Auditor General - Top Managers in the Public Service - Senior Officers in the Protective Services and Defence Force - Chairman and Members of Commissions and Boards - The Judicial and Legal Service	
21	Repairs and Maintenance - Buildings	Repairs and maintenance to Government Buildings, inclusive of air conditioning, elevators, generators, furniture, furnishings and pest control Includes service contracts and Consultancy Services	Security and Janitorial costs to be met under Sub-Items 43- Security Services and 37- Janitorial Services, respectively
22	Short-Term Employment	Short-term or revolving employment in specific Government Departments and Agencies where each employee's term does not exceed six (6) Months	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
		<ul style="list-style-type: none"> - Management Contracts - Maintenance of Watercourses - Laundering of Uniforms - Servicing of Ceremonial Wear - Cable Television Services - Other short contracts 	
29	Losses on Foreign Currency Conversion	Losses arising out of fluctuation in the exchange rate of the Trinidad and Tobago Dollar	Provided for under Head - Ministry of Finance only
30	Government Vehicles Insurance Premium	Insurance premium for all Central Government vehicles	Provided for under Head - Ministry of Finance only
31	Expenses of Prime Minister's Establishment	Expenses and associated costs of the Prime Minister's household excluding minor equipment purchases.	
32	Losses of Public Money	Write-off of losses of public monies e.g. Petty cash	Provided for under Head - Ministry of Finance only
33	Interest on Late Value Added Tax Refunds		Provided for under Head - Ministry of Finance only
34	University Graduate Recruitment Programme	Payment of salaries to University Graduates	
35	Interest on Overpayment of Income Tax	The interest element only on refunds of taxes collected in previous years	Provided for under Head - Ministry of Finance only
36	Extraordinary Expenditure	Unforeseen expenditure that is unlikely to recur	
37	Janitorial Services	All contracted cleaning and janitorial services	
38	Expenses re:COVID-19	Covid -19 related expenses	Provided for under Head - Ministry of Health only
39	Drugs and Other Related Materials and Supplies	Purchase of drugs and other medical stores for the entire Health Service	Provided for under Head - Ministry of Health only
40	Food at Institutions	Purchase of foodstuff for Government Institutions	

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	
59	Expenses re: Liquidation of Insurance Companies		Provided for under Head - Ministry of Finance only
60	Travelling-Direct Charges	Payment of Travelling Allowances to Monthly-Paid Officers in established Public Service Posts which are Direct Charges on the Consolidated Fund	
61	Insurance	Insurance coverage for property of Ministries, Departments, Statutory Boards and Similar Bodies and the Tobago House of Assembly, i.e., Buildings, Furniture, Fixtures, Plant and Machinery. Also includes coverage for Vehicles of Statutory Boards and Similar Bodies and the Tobago House of Assembly	
62	Promotions, Publicity and Printing	This Sub-Item caters for the following:- - Printing of Manuals, Forms, Brochures - 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	Provided for under Head - Ministry of Foreign and CARICOM Affairs only

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
64	Operations of Constituency Offices	Approved expenses incurred in the running of Constituency Offices of Members of Parliament	Provided for under Head - Parliament only
65	Expenses of Cabinet-Appointed Bodies	All expenses, other than remuneration, of Committees, Secretariats and other such Bodies appointed by Cabinet for specific purposes	
66	Hosting of Conferences , Seminars and Other Functions	This Sub-Item caters for:- - Hosting of conferences and seminars in Trinidad and Tobago as agreed by Cabinet - Presentation of credentials by Foreign Ambassadors - Visits by Foreign Heads of State and other Dignitaries - Programmes for Project EXSCCD (Excellent Service Customer Care and Dependability)	
67	Delivery of Containers to the Container Examination Section (C.E.S.)	Costs incurred for the movement of shipping containers into the Container Examination Section (C.E.S.) at the various Ports of entry, that is, costs incurred for the services provided by Hauliers	Provided for under the Port Authority of Trinidad and Tobago only
68	Water Trucking	Cost of truck borne water provided to certain areas of the country	Provided for under the Boroughs, Regional Corporations and W.A.S.A.
69	Road Re-Instatement WASA	Restoration of Roads after pipe laying or repairs	Provided for under W.A.S.A.
70	Lottery Tickets -Traditional		Provided for under National Lotteries Control Board only
71	Lottery Tickets- Instant	Cost of printing Lottery Tickets	Provided for under National Lotteries Control Board only
72	Money for Prizes- Traditional		Provided for under National Lotteries Control Board only
73	Money for Prizes- Instant	Payment to holders of winning tickets [Instant]	Provided for under National Lotteries Control Board only
74	Agents' Commission- Traditional		Provided for under National Lotteries Control Board only
75	Agents' Commission- Instant	Commission to agents selling Instant Lottery Tickets	Provided for under National Lotteries Control Board only

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
76	Allowance and Assistance to Blind Persons	Assistance to blind persons from Swanston House and other welfare cases	Provided for under the Trinidad and Tobago Blind Welfare Association only
82	Quarrying Operations		Provided for under Head - Tobago House of Assembly only
83	Money For Prizes - On-Line Games		Provided for under National Lotteries Control Board only
84	Agents'/Punters'/Runners' Commission - On- Line Games		Provided for under National Lotteries Control Board only
85	Outstanding Insurance claims - Government vehicles	Payment of outstanding claims with respect to accidents involving Government-owned vehicles	Provided for under Treasury Division, Ministry of Finance only
86	Administration Cost - On- Line Games		Provided for under National Lotteries Control Board only
87	Improvement and Extension Works on Assisted Primary Schools		Provided for under Head - Tobago House of Assembly only
88	Improvement and Extension Works on Government Primary Schools		Provided for under Head - Tobago House of Assembly only
89	Cultural Programmes		Provided for under Head - Tobago House of Assembly and the Ministry of the Arts and Multiculturalism only
90	Folk and Arts Festivals		Provided for under Head - Tobago House of Assembly only
91	Tobago Heritage Festival		Provided for under Head - Tobago House of Assembly only .
92	Claims for Payment in respect of Void Cheques	Claims in respect of cheques which remained unpaid on the expiration of six (6) months after the end of the financial year in which they were issued, and which were subsequently deposited with the Comptroller of Accounts	Provided for under Treasury Division, Ministry of Finance only

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 only
94	Tobago Indigenous and Traditional Art Academy	Expenses associated with the preservation, contextualization and dissemination of Tobago / Caribbean art forms.	Provided for under Head - Tobago House of Assembly only
95	Fleet Card Initial Load	To meet the cost of the initial load to fleet cards issued to Ministries and Departments for the purchase of fuel and lubricants	Provided for under Treasury Division, Ministry of Finance only
96	Fuel and Lubricants	Purchase of fuel and lubricants for the operation and maintenance of Government vehicles, ie., cars, motorcycles, vans, trucks, buses, vessels and aircrafts.	
97	Expenses of the Office of the Leader of the Opposition	Expenses and associated costs of the Office of the Leader of the Opposition excluding minor equipment purchases.	Provided for under Head - Parliament only
98	Overseas Travel Facilities - Direct Charges	Cost of Overseas Travel Facilities due to Monthly-Paid Officers whose remuneration is within the purview of the Salaries Review Commission and whose salaries and allowances are Direct Charges on the Consolidated Fund	Formerly Leave Passage-Direct Charges
99	Employee Assistance Programme	Cost of implementing Employee Assistance Programmes	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS
Sub-Head 03: Minor Equipment Purchases

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	Vehicles	Purchase of vehicles for all Government Ministries/Departments	A Board of Survey is required in instances where replacement vehicles are to be purchased
02	Office Equipment	Purchase of Adding Machines, Fax Machines, Computers and related accessories, Photo Copying Machines, Shredders, Scanners, Printers, etc.	
03	Furniture and Furnishings	Purchase of Chairs, Desks, Tables, Cabinets (metal/wooden), Drapery, Suites, Beds, Shelving, Partitioning, etc.	Includes installation cost where applicable
04	Other Minor Equipment	Purchase of equipment, such as, Wireless Equipment, Cell phones, Vacuum Cleaners, Refridgerators, Stoves, Lawn Mowers, Air Conditioning Units, Fans, Microwave Ovens, Electric Kettles, PBX Systems, Generators, Hospital Equipment, Dogs and Horses, etc.	Includes installation cost where applicable

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2024 - SEPT 30, 2025 **

Head Number	Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease
01	PRESIDENT	25,498,722	23,491,500	19,535,400	20,408,900	873,500	-
02	AUDITOR GENERAL	33,507,385	34,682,445	30,964,330	33,531,500	2,567,170	-
03	JUDICIARY	618,661,174	663,390,540	666,629,268	642,208,860	-	24,420,408
04	INDUSTRIAL COURT	40,085,255	43,000,000	41,999,300	42,438,900	439,600	-
05	PARLIAMENT	141,902,526	150,398,000	137,873,038	140,107,640	2,234,602	-
06	SERVICE COMMISSIONS	78,498,074	84,545,000	78,560,710	84,574,220	6,013,510	-
07	STATUTORY AUTHORITIES SERVICE COMMISSION	6,295,090	6,406,000	5,887,254	6,991,970	1,104,716	-
08	ELECTIONS AND BOUNDARIES COMMISSION	105,168,149	92,950,000	70,913,405	132,038,000	61,124,595	-
09	TAX APPEAL BOARD	9,114,811	9,965,600	9,078,565	9,711,400	632,835	-
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	3,985,331	4,258,000	3,930,680	4,194,000	263,320	-
12	PUBLIC SERVICE APPEAL BOARD	2,942,867	3,223,000	3,027,650	3,122,500	94,850	-
13	OFFICE OF THE PRIME MINISTER	593,560,261	600,192,524	568,489,400	778,796,200	210,306,800	-
15	TOBAGO HOUSE OF ASSEMBLY	2,178,527,821	2,298,000,000	2,348,000,000	2,375,755,600	27,755,600	-
16	CENTRAL ADMINISTRATIVE SERVICES, TOBAGO	24,230,951	25,000,000	24,093,050	25,425,500	1,332,450	-
17	PERSONNEL DEPARTMENT	36,453,527	34,180,400	35,544,320	37,000,000	1,455,680	-
18	MINISTRY OF FINANCE	6,982,853,405	7,705,165,000	6,201,314,110	7,277,554,030	1,076,239,920	-
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	16,213,867,541	13,598,139,345	12,201,357,593	9,926,163,140	-	2,275,194,453
20	PENSIONS AND GRATUITIES	3,184,425,532	2,678,259,300	3,129,361,100	3,194,852,000	65,490,900	-
22	MINISTRY OF NATIONAL SECURITY	3,347,502,373	3,626,917,920	3,372,149,450	3,214,555,000	-	157,594,450
23	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	616,838,252	440,330,000	534,676,920	450,194,300	-	84,482,620
26	MINISTRY OF EDUCATION	5,255,475,206	5,794,294,000	5,918,899,110	5,278,586,000	-	640,313,110
28	MINISTRY OF HEALTH	5,936,553,570	6,020,761,950	5,962,024,993	6,348,363,000	386,338,007	-
30	MINISTRY OF LABOUR	373,547,098	391,791,700	517,022,400	405,633,100	-	111,389,300
31	MINISTRY OF PUBLIC ADMINISTRATION	728,148,574	643,491,924	516,668,805	579,495,390	62,826,585	-
37	INTEGRITY COMMISSION	7,262,946	8,699,000	7,627,195	8,572,150	944,955	-
38	ENVIRONMENTAL COMMISSION	7,925,462	8,100,000	7,659,146	10,072,270	2,413,124	-
39	MINISTRY OF PUBLIC UTILITIES	2,934,882,211	2,705,074,000	3,187,806,000	2,951,432,000	-	236,374,000
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	2,049,883,630	801,278,260	951,010,490	677,023,900	-	273,986,590
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	2,239,677,176	2,215,271,000	2,307,544,722	2,316,297,700	8,752,978	-
43	MINISTRY OF WORKS AND TRANSPORT	2,176,313,356	2,353,547,000	2,043,690,883	2,642,797,000	599,106,117	-
48	MINISTRY OF TRADE AND INDUSTRY	109,532,739	161,675,300	159,812,460	166,133,500	6,321,040	-
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	812,574,985	1,002,283,000	945,569,000	661,842,000	-	283,727,000
64	TRINIDAD AND TOBAGO POLICE SERVICE	2,350,899,693	2,816,856,200	2,624,933,900	2,508,277,200	-	116,656,700
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	263,520,793	252,200,000	252,511,600	247,182,700	-	5,328,900
67	MINISTRY OF PLANNING AND DEVELOPMENT	239,547,423	248,000,000	255,726,000	253,012,000	-	2,714,000
75	EQUAL OPPORTUNITY TRIBUNAL	4,972,407	5,806,000	4,726,925	4,895,320	168,395	-
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	598,094,468	725,923,400	638,894,000	652,170,800	13,276,800	-
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	5,652,442,660	5,732,744,200	5,614,626,900	5,671,177,700	56,550,800	-
79	MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT	441,930,449	433,456,200	389,441,479	390,141,500	700,021	-
80	MINISTRY OF TOURISM, CULTURE AND THE ARTS	300,469,940	298,835,000	315,487,481	315,714,300	226,819	-
81	MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE	195,982,419	192,045,000	176,776,531	228,098,400	51,321,869	-
82	MINISTRY OF DIGITAL TRANSFORMATION	195,001,682	233,865,032	202,320,500	203,797,500	1,477,000	-
	Total Recurrent Expenditure	67,118,557,934	65,168,492,740	62,484,166,063	60,920,339,090	-	1,563,826,973

DRAFT ESTIMATES OF EXPENDITURE, 2025

01 - PRESIDENT

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,683,048	2,646,530	2,409,000	2,655,000	246,000
Salaries and Cost of Living Allowance	1,116,162	1,300,000	1,300,000	1,400,000	100,000
Salaries - Direct Charges	1,226,670	875,280	815,000	900,000	85,000
Allowances - Direct Charges	190,829	144,750	127,000	150,000	23,000
Gov't Contribution to NIS	99,242	120,000	115,000	140,000	25,000
Government Contribution to Group Health Insurance	13,470	13,000	20,000	20,000	-
Vacant Posts	-	150,000	-	-	-
Allowances - Monthly Paid Officers	36,675	43,500	32,000	45,000	13,000
02 GOODS AND SERVICES	20,276,754	20,196,200	16,576,200	17,260,900	684,700
03 MINOR EQUIPMENT PURCHASES	1,817,403	395,770	297,200	310,000	12,800
04 CURRENT TRANSFERS AND SUBSIDIES	721,517	253,000	253,000	183,000	(70,000)
Total	25,498,722	23,491,500	19,535,400	20,408,900	873,500

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation	
01 PERSONNEL EXPENDITURE	\$ 2,683,048	\$ 2,646,530	\$ 2,409,000	\$ 2,655,000	\$ 246,000	\$ -		
001 General Administration								
01 Salaries and Cost of Living Allowance	1,116,162	1,300,000	1,300,000	1,400,000	100,000	-	01 - Includes provision for vacant posts with incumbents.	
04 Allowances - Monthly Paid Officers	36,675	43,500	32,000	45,000	13,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23 and 24	
05 Government's Contribution to N.I.S.	99,242	120,000	115,000	140,000	25,000	-		
08 Vacant Posts-Salaries & C. O. L. A. (without Incumbents)	-	150,000	-	-	-	-		
23 Salaries - Direct Charges	1,226,670	875,280	815,000	900,000	85,000	-		
24 Allowances - Direct Charges	190,829	144,750	127,000	150,000	23,000	-		
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,470	13,000	20,000	20,000	-	-		
Total General Administration	2,683,048	2,646,530	2,409,000	2,655,000	246,000	-		
02 GOODS AND SERVICES	20,276,754	20,196,200	16,576,200	17,260,900	684,700	-		
001 General Administration								
01 Travelling and Subsistence	36,850	50,000	37,000	45,000	8,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.	
03 Uniforms	2,895	5,600	2,800	3,000	200	-		
04 Electricity	841,856	700,000	700,000	750,000	50,000	-		
05 Telephones	866,594	550,000	550,000	550,000	-	-		
06 Water and Sewerage Rates	3,666	5,000	5,000	4,200	-	800		
08 Rent / Lease - Office Accommodation and Storage	-	-	-	100,000	100,000	-		08 - New Sub-Item
09 Rent / Lease - Vehicles and Equipment	79,693	115,000	44,200	60,000	15,800	-		
10 Office Stationery and Supplies	256,177	220,000	133,300	200,000	66,700	-		
11 Books and Periodicals	22,077	20,000	8,800	10,000	1,200	-		
12 Materials and Supplies	1,650,007	1,100,000	1,085,100	1,000,000	-	85,100		
13 Maintenance of Vehicles	180,438	300,000	175,200	200,000	24,800	-		
15 Repairs and Maintenance - Equipment	3,531	20,000	26,000	21,000	-	5,000		
16 Contract Employment	1,580,533	2,800,000	1,533,700	1,600,000	66,300	-		
General Administration Carried Forward	5,524,317	5,885,600	4,301,100	4,543,200	242,100	-		

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	5,524,317	5,885,600	4,301,100	4,543,200	242,100	-	
17 Training	3,000	25,000	-	30,000	30,000	-	
19 Official Entertainment	-	5,000	5,000	50,000	45,000	-	
21 Repairs and Maintenance - Buildings	804,788	2,367,000	950,000	1,400,000	450,000	-	
22 Short-term Employment	1,221,439	160,000	1,488,300	160,000	-	1,328,300	
23 Fees	36,860	258,000	82,500	200,000	117,500	-	
26 Expenses of President's Establishment	5,658,058	6,000,000	5,900,000	5,900,000	-	-	
27 Official Overseas Travel	419,278	900,000	300,000	400,000	100,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	289,123	636,000	190,300	200,000	9,700	-	
37 Janitorial Services	56,951	123,000	77,500	100,000	22,500	-	
57 Postage	287	1,000	1,000	300	-	700	
58 Medical Expenses	122,752	300,000	243,700	250,000	6,300	-	
62 Promotions, Publicity and Printing	233,754	350,000	120,300	250,000	129,700	-	
66 Hosting of Conferences, Seminars and other Functions	4,997,085	2,120,000	2,120,000	2,500,000	380,000	-	
96 Fuel and Lubricants	184,967	200,000	141,000	198,000	57,000	-	
98 Overseas Travel Facilities - Direct Charges	664,487	700,000	643,600	1,000,000	356,400	-	Approval of the Budget Division is required for virement from Sub-Items 98 and 99
99 Employee Assistance Programme	-	5,000	500	1,000	500	-	
Total							
General Administration	20,217,146	20,035,600	16,564,800	17,182,500	617,700	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

Head : 01

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	15,016	17,400	11,400	17,400	6,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	12,000	-	5,000	5,000	-	
06 Water and Sewerage Rates	-	900	-	900	900	-	
21 Repairs and Maintenance - Buildings	-	20,000	-	5,000	5,000	-	
26 Expenses of President's Establishment	44,592	110,000	-	50,000	50,000	-	
57 Postage	-	300	-	100	100	-	
Total Tobago Services	59,608	160,600	11,400	78,400	67,000	-	
03 MINOR EQUIPMENT PURCHASES	1,817,403	395,770	297,200	310,000	12,800	-	
001 General Administration							
01 Vehicles	1,497,550	-	-	-	-	-	
02 Office Equipment	138,009	200,000	93,300	100,000	6,700	-	
03 Furniture and Furnishings	114,652	95,770	128,900	110,000	-	18,900	
04 Other Minor Equipment	67,192	100,000	75,000	100,000	25,000	-	
Total General Administration	1,817,403	395,770	297,200	310,000	12,800	-	
04 CURRENT TRANSFERS AND SUBSIDIES	721,517	253,000	253,000	183,000	-	70,000	
007 Households							
01 Severance Pay and Retirement Benefits	-	56,000	56,000	56,000	-	-	
40 Gratuities to Contract Officers	721,517	197,000	197,000	127,000	-	70,000	
Total Households	721,517	253,000	253,000	183,000	-	70,000	
Total Head	25,498,722	23,491,500	19,535,400	20,408,900	873,500	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

02 - AUDITOR GENERAL

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	25,498,894	26,633,600	24,622,000	26,326,000	1,704,000
Salaries and Cost of Living Allowance	20,998,295	21,250,000	20,200,000	21,000,000	800,000
Salaries - Direct Charges	493,629	467,100	467,100	493,000	25,900
Allowances - Direct Charges	234,677	215,000	215,000	235,000	20,000
Overtime-Monthly Paid Officers	4,243	6,000	5,500	6,000	500
Gov't Contribution to NIS - Direct Charges	14,362	14,400	14,400	15,000	600
Gov't Contribution to NIS	1,724,792	1,803,800	1,745,000	1,890,000	145,000
Government Contribution to Group Health Insurance	271,405	277,300	275,000	287,000	12,000
Vacant Posts	-	500,000	-	400,000	400,000
Allowances - Monthly Paid Officers	1,757,491	2,100,000	1,700,000	2,000,000	300,000
02 GOODS AND SERVICES	6,499,558	7,093,345	5,646,970	6,780,600	1,133,630
03 MINOR EQUIPMENT PURCHASES	1,083,205	863,000	603,110	230,000	(373,110)
04 CURRENT TRANSFERS AND SUBSIDIES	425,728	92,500	92,250	194,900	102,650
Total	33,507,385	34,682,445	30,964,330	33,531,500	2,567,170

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 25,498,894	\$ 26,633,600	\$ 24,622,000	\$ 26,326,000	\$ 1,704,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	19,796,668	20,000,000	19,300,000	20,000,000	700,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31
03 Overtime - Monthly Paid Officers	4,243	6,000	5,500	6,000	500	-	
04 Allowances - Monthly Paid Officers	1,757,491	2,100,000	1,700,000	2,000,000	300,000	-	
05 Government's Contribution to N.I.S.	1,620,127	1,695,000	1,660,000	1,800,000	140,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	250,000	-	250,000	250,000	-	
23 Salaries - Direct Charges	493,629	467,100	467,100	493,000	25,900	-	
24 Allowances - Direct Charges	234,677	215,000	215,000	235,000	20,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	256,681	260,000	260,000	270,000	10,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,362	14,400	14,400	15,000	600	-	
Total General Administration	24,177,878	25,007,500	23,622,000	25,069,000	1,447,000	-	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	1,201,627	1,250,000	900,000	1,000,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 and 08
05 Government's Contribution to N.I.S.	104,665	108,800	85,000	90,000	5,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	250,000	-	150,000	150,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,724	17,300	15,000	17,000	2,000	-	
Total Tobago Services	1,321,016	1,626,100	1,000,000	1,257,000	257,000	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 6,499,558	\$ 7,093,345	\$ 5,646,970	\$ 6,780,600	\$ 1,133,630	\$ -	
001 General Administration							
01 Travelling and Subsistence	2,656,538	2,750,000	2,400,000	2,700,000	300,000	-	
03 Uniforms	11,405	14,000	11,500	11,500	-	-	
05 Telephones	179,306	255,000	105,000	150,000	45,000	-	05 - Approval of the Budget Division is required for virement from this Sub - Item
08 Rent / Lease - Office Accommodation and Storage	82,320	151,700	100,000	120,000	20,000	-	
10 Office Stationery and Supplies	145,171	100,000	201,595	200,000	-	1,595	
11 Books and Periodicals	5,251	26,400	5,400	10,000	4,600	-	
12 Materials and Supplies	29,245	29,000	15,000	20,000	5,000	-	
13 Maintenance of Vehicles	39,595	40,000	5,000	10,000	5,000	-	
15 Repairs and Maintenance - Equipment	16,258	75,000	2,000	20,000	18,000	-	
16 Contract Employment	958,789	1,167,445	700,000	1,000,000	300,000	-	
17 Training	57,417	50,000	2,000	40,000	38,000	-	
19 Official Entertainment	-	5,000	-	4,000	4,000	-	
21 Repairs and Maintenance - Buildings	75,670	100,000	15,000	50,000	35,000	-	
22 Short-term Employment	330,628	234,500	250,000	250,000	-	-	
23 Fees	81,205	122,000	121,000	135,000	14,000	-	
27 Official Overseas Travel	415,074	250,000	235,000	250,000	15,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	125,000	120,000	200,000	80,000	-	
36 Extraordinary Expenditure	-	5,000	-	2,500	2,500	-	
37 Janitorial Services	655,841	660,000	500,000	660,000	160,000	-	
43 Security Services	66,783	150,000	124,000	200,000	76,000	-	
57 Postage	3,320	2,000	650	3,000	2,350	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
60 Travelling - Direct Charges	56,721	55,000	55,000	57,000	2,000	-	Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
61 Insurance	7,186	15,000	8,100	15,000	6,900	-	
62 Promotions, Publicity and Printing	-	9,700	5,700	10,000	4,300	-	
66 Hosting of Conferences, Seminars and other Functions	-	2,000	7,050	10,000	2,950	-	
96 Fuel and Lubricants	8,825	10,000	5,000	10,000	5,000	-	
98 Overseas Travel Facilities - Direct Charges	69,000	138,000	138,000	69,000	-	69,000	
99 Employee Assistance Programme	6,750	3,000	8,775	5,000	-	3,775	
Total							
General Administration	5,958,298	6,549,745	5,140,770	6,217,000	1,076,230	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	116,493	90,000	110,000	115,000	5,000	-	
03 Uniforms	-	2,400	-	2,400	2,400	-	
04 Electricity	15,595	20,000	20,000	27,000	7,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	12,210	25,000	10,000	15,000	5,000	-	
08 Rent / Lease - Office Accommodation and Storage	291,535	300,000	292,000	300,000	8,000	-	
10 Office Stationery and Supplies	8,194	5,000	1,500	4,000	2,500	-	
37 Janitorial Services	76,983	75,200	52,200	75,200	23,000	-	
43 Security Services	20,250	24,000	20,500	24,000	3,500	-	
57 Postage	-	2,000	-	1,000	1,000	-	
Total Tobago Services	541,260	543,600	506,200	563,600	57,400	-	
03 MINOR EQUIPMENT PURCHASES	1,083,205	863,000	603,110	230,000	-	373,110	
001 General Administration							
01 Vehicles	650,000	-	-	-	-	-	
02 Office Equipment	420,262	846,000	575,000	200,000	-	375,000	
03 Furniture and Furnishings	3,803	8,000	9,720	10,000	280	-	
04 Other Minor Equipment	9,140	9,000	18,390	20,000	1,610	-	
Total General Administration	1,083,205	863,000	603,110	230,000	-	373,110	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 425,728	\$ 92,500	\$ 92,250	\$ 194,900	\$ 102,650	\$ -	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	10,540	10,800	10,550	11,200	650	-	
Total Regional Bodies	10,540	10,800	10,550	11,200	650	-	
002 Commonwealth Bodies							
01 Contribution to the Commonwealth Auditors General Conference Fund	-	2,800	2,740	3,100	360	-	
Total Commonwealth Bodies	-	2,800	2,740	3,100	360	-	
004 International Bodies							
01 International Organisation of Supreme Audit Institutions (INTOSAI)	4,376	4,800	4,800	5,600	800	-	
Total International Bodies	4,376	4,800	4,800	5,600	800	-	
007 Households							
40 Gratuities to Contract Officers	410,812	74,100	74,160	175,000	100,840	-	
Total Households	410,812	74,100	74,160	175,000	100,840	-	
Total Head	33,507,385	34,682,445	30,964,330	33,531,500	2,567,170	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

03 - JUDICIARY

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	173,057,215	167,177,700	155,336,870	163,213,220	7,876,350
Salaries and Cost of Living Allowance	61,570,319	63,600,000	53,500,000	60,120,000	6,620,000
Remuneration to Members of Cabinet-Appointed Cmte	3,834,934	3,389,100	3,526,850	3,724,700	197,850
Wages and Cost of Living Allowance	772,016	955,000	780,000	780,000	-
Salaries - Direct Charges	57,603,573	54,356,300	54,146,480	54,146,480	-
Allowances - Direct Charges	41,185,991	36,303,000	36,206,940	36,206,940	-
Overtime - Daily Rated Workers	45,502	75,000	51,000	75,000	24,000
Overtime-Monthly Paid Officers	-	40,000	-	40,000	40,000
Gov't Contribution to NIS - Direct Charges	1,967,267	2,033,300	1,949,300	1,949,300	-
Gov't Contribution to NIS	5,157,565	5,163,000	4,451,800	5,110,000	658,200
Government Contribution to Group Health Insurance	796,294	933,400	649,500	925,800	276,300
Allowances - Monthly Paid Officers	123,754	328,000	75,000	130,000	55,000
Allowances - Daily Rated Workers	-	1,600	-	5,000	5,000
02 GOODS AND SERVICES	398,629,220	416,403,400	418,792,525	359,040,620	(59,751,905)
03 MINOR EQUIPMENT PURCHASES	4,188,333	1,271,000	650,000	800,000	150,000
04 CURRENT TRANSFERS AND SUBSIDIES	42,786,406	78,538,440	91,849,873	119,155,020	27,305,147
Total	618,661,174	663,390,540	666,629,268	642,208,860	(24,420,408)

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 173,057,215	\$ 167,177,700	\$ 155,336,870	\$ 163,213,220	\$ 7,876,350	\$ -	
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	60,118,300	62,000,000	52,200,000	58,820,000	6,620,000	-	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)	756,888	900,000	760,000	760,000	-	-	
03 Overtime - Monthly Paid Officers	-	40,000	-	40,000	40,000	-	
04 Allowances - Monthly Paid Officers	122,458	275,000	70,000	125,000	55,000	-	
05 Government's Contribution to N. I. S.	5,033,850	5,000,000	4,350,000	5,000,000	650,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	3,548,116	3,100,000	3,280,000	3,435,600	155,600	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	14,134	16,500	13,300	9,800	-	3,500	
23 Salaries - Direct Charges	56,984,504	53,600,000	53,600,000	53,600,000	-	-	
24 Allowances - Direct Charges	40,997,666	36,000,000	36,000,000	36,000,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	769,933	900,000	626,800	900,000	273,200	-	
29 Overtime - Daily - Rated Workers	45,502	75,000	51,000	75,000	24,000	-	
30 Allowances - Daily - Rated Workers	-	1,600	-	5,000	5,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	1,936,609	2,000,000	1,920,000	1,920,000	-	-	
Total							
Judiciary Trinidad	170,327,960	163,908,100	152,871,100	160,690,400	7,819,300	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Judiciary Tobago	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,452,019	1,600,000	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, 02, 23, 24 and 31.
02 Wages and C. O. L. A. (including Leave Pay)	15,128	55,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	1,296	53,000	5,000	5,000	-	-	
05 Government's Contribution to N. I. S.	123,715	163,000	101,800	110,000	8,200	-	
14 Remuneration to members of Cabinet-Appointed Committees	286,818	289,100	246,850	289,100	42,250	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	68	900	100	-	-	100	
23 Salaries - Direct Charges	619,069	756,300	546,480	546,480	-	-	
24 Allowances - Direct Charges	188,325	303,000	206,940	206,940	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	12,159	16,000	9,300	16,000	6,700	-	
31 Government's Contribution to N. I. S. - Direct Charges	30,658	33,300	29,300	29,300	-	-	
Total Judiciary Tobago	2,729,255	3,269,600	2,465,770	2,522,820	57,050	-	
02 GOODS AND SERVICES	398,629,220	416,403,400	418,792,525	359,040,620	-	59,751,905	
001 Judiciary Trinidad							
01 Travelling and Subsistence	9,230,209	8,500,000	9,700,000	9,700,000	-	-	
03 Uniforms	176,500	300,000	155,350	155,350	-	-	
04 Electricity	8,630,261	10,300,000	7,558,315	7,500,000	-	58,315	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99.
05 Telephones	16,398,372	16,000,000	16,500,000	16,800,000	300,000	-	
06 Water and Sewerage Rates	89,668	100,000	140,000	125,000	-	15,000	
07 House Rates	-	-	-	694,000	694,000	-	
08 Rent / Lease - Office Accommodation and Storage	30,150,860	32,400,000	28,000,000	28,500,000	500,000	-	
09 Rent / Lease - Vehicles and Equipment	3,199,592	2,200,000	3,300,000	3,300,000	-	-	
10 Office Stationery and Supplies	1,673,877	1,500,000	1,500,000	1,500,000	-	-	
Judiciary Trinidad Carried Forward	69,549,339	71,300,000	66,853,665	68,274,350	1,420,685	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad							
Brought Forward	69,549,339	71,300,000	66,853,665	68,274,350	1,420,685	-	
11 Books and Periodicals	1,778,347	1,800,000	2,260,000	1,500,000	-	760,000	
12 Materials and Supplies	608,861	600,000	570,000	570,000	-	-	
13 Maintenance of Vehicles	309,845	500,000	375,000	375,000	-	-	
15 Repairs and Maintenance - Equipment	55,417	300,000	100,000	200,000	100,000	-	
16 Contract Employment	183,378,374	187,200,000	189,000,000	150,000,000	-	39,000,000	
17 Training	201,649	100,000	250,000	250,000	-	-	
19 Official Entertainment	109,968	125,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	3,842,110	3,000,000	4,750,000	3,000,000	-	1,750,000	
22 Short-term Employment	248,695	244,800	2,100,000	1,500,000	-	600,000	
23 Fees	19,489,228	14,000,000	36,000,000	18,000,000	-	18,000,000	23 - Includes: (i) Payment to Pathologists and Funeral Agencies - \$ 8,900,000 (ii) Interest on Case Deposits - \$ 144,000 (iii) Travelling and other costs for Jurors - \$ 2,600,000 (iv) Software License and Technical Support - \$ 6,256,000 (v) Other - \$ 100,000 <u>\$18,000,000</u>
27 Official Overseas Travel	702,494	800,000	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	2,308,651	2,200,000	2,350,000	2,350,000	-	-	
36 Extraordinary Expenditure	29,329	-	-	-	-	-	
37 Janitorial Services	9,365,239	15,000,000	8,668,795	9,000,000	331,205	-	
43 Security Services	69,064,394	80,000,000	66,000,000	66,000,000	-	-	
50 Housing Accommodation	1,310,380	1,500,000	1,315,000	1,315,000	-	-	
57 Postage	3,347	100,000	5,000	5,000	-	-	
58 Medical Expenses	619,671	200,000	300,000	300,000	-	-	
60 Travelling - Direct Charges	8,056,761	7,500,000	8,100,000	7,500,000	-	600,000	
Judiciary Trinidad Carried Forward	371,032,099	386,469,800	389,597,460	330,739,350	-	58,858,110	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad							
Brought Forward	371,032,099	386,469,800	389,597,460	330,739,350	-	58,858,110	
61 Insurance	77,290	150,000	80,000	80,000	-	-	
62 Promotions, Publicity and Printing	1,234,751	1,000,000	1,300,000	1,000,000	-	300,000	
65 Expenses of Cabinet Appointed Bodies	377,322	350,000	350,000	350,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	598,443	400,000	500,000	500,000	-	-	
96 Fuel and Lubricants	149,697	100,000	160,000	160,000	-	-	
98 Overseas Travel Facilities - Direct Charges	2,645,540	3,500,000	4,000,000	3,500,000	-	500,000	
99 Employee Assistance Programme	529,325	500,000	450,000	450,000	-	-	
Total							
Judiciary Trinidad	376,644,467	392,469,800	396,437,460	336,779,350	-	59,658,110	
002 Judiciary Tobago							
01 Travelling and Subsistence	242,093	195,000	265,000	265,000	-	-	
03 Uniforms	-	7,000	-	-	-	-	
04 Electricity	493,926	588,700	400,000	400,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
05 Telephones	275,787	503,000	240,000	240,000	-	-	
06 Water and Sewerage Rates	27,579	47,400	29,000	30,000	1,000	-	
07 House Rates	-	-	-	7,200	7,200	-	
08 Rent / Lease - Office Accommodation and Storage	2,497,100	2,564,000	2,375,000	2,375,000	-	-	
10 Office Stationery and Supplies	44,918	200,000	75,000	75,000	-	-	
11 Books and Periodicals	-	6,000	-	-	-	-	
12 Materials and Supplies	-	10,000	2,000	5,000	3,000	-	
13 Maintenance of Vehicles	9,768	10,000	8,000	8,000	-	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	10,000	10,000	-	
16 Contract Employment	14,372,729	14,600,000	14,173,000	14,500,000	327,000	-	
21 Repairs and Maintenance - Buildings	279,476	200,000	200,000	200,000	-	-	
23 Fees	106,155	150,000	125,000	150,000	25,000	-	
37 Janitorial Services	1,069,354	1,500,000	686,750	686,755	5	-	
43 Security Services	2,440,224	3,200,000	3,680,000	3,200,000	-	480,000	
57 Postage	-	20,000	-	-	-	-	
Judiciary Tobago							
Carried Forward	21,859,109	23,806,100	22,258,750	22,151,955	-	106,795	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Judiciary Tobago							
Brought Forward	21,859,109	23,806,100	22,258,750	22,151,955	-	106,795	
60 Travelling - Direct Charges	95,887	108,000	87,315	87,315	-	-	
62 Promotions, Publicity and Printing	-	10,000	2,000	10,000	8,000	-	
65 Expenses of Cabinet Appointed Bodies	3,645	1,500	-	2,000	2,000	-	
96 Fuel and Lubricants	26,112	8,000	7,000	10,000	3,000	-	
Total							
Judiciary Tobago	21,984,753	23,933,600	22,355,065	22,261,270	-	93,795	
03 MINOR EQUIPMENT PURCHASES							
001 Judiciary Trinidad							
01 Vehicles	3,455,040	-	-	-	-	-	
02 Office Equipment	108,973	200,000	125,000	100,000	-	25,000	
03 Furniture and Furnishings	71,759	400,000	100,000	300,000	200,000	-	
04 Other Minor Equipment	552,561	671,000	425,000	400,000	-	25,000	
Total							
Judiciary Trinidad	4,188,333	1,271,000	650,000	800,000	150,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
002 Commonwealth Bodies							
01 Commonwealth Magistrates' Association	12,772	13,000	14,685	13,570	-	1,115	
Total							
Commonwealth Bodies	12,772	13,000	14,685	13,570	-	1,115	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Pay and Retirement Benefits	-	-	35,748	-	-	35,748	
40 Gratuities to Contract Officers	21,086,576	18,800,000	31,800,000	25,000,000	-	6,800,000	
Total Households	21,086,576	18,800,000	31,835,748	25,000,000	-	6,835,748	
009 Other Transfers							
01 Judicial Education Institute	40,643	200,000	480,000	480,000	-	-	
02 Membership Fees	3,399	10,000	4,000	4,000	-	-	
03 Mediation Board of Trinidad and Tobago	733,280	700,000	700,000	700,000	-	-	
Total Other Transfers	777,322	910,000	1,184,000	1,184,000	-	-	
011 Transfers to State Enterprises							
01 NIDCO - Interest payment on TT\$75Mn FRL- SFDO Ct.	2,737,500	2,737,500	2,737,500	1,368,750	-	1,368,750	
02 UDECOTT - Interest on TT\$37.69Mn Fixed Rate Loan	665,295	1,338,000	1,338,000	-	-	1,338,000	
03 UDECOTT -Principal payment on TT\$39.99Mn Fixed Rate Loan	6,665,242	6,665,300	6,665,300	6,665,300	-	-	
04 UDECOTT - Interest on TT\$39.99Mn Fixed Rate Loan	1,033,946	790,700	790,700	547,400	-	243,300	
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	809,950	595,500	595,500	378,100	-	217,400	
07 UDECOTT - Principal payment on TT\$37.69Mn Fixed Rate Loan	-	37,690,540	37,690,540	-	-	37,690,540	
08 NIDCO - Principal Repayment on TT\$75Mn FRL- SFDO Ct.	-	-	-	75,000,000	75,000,000	-	08 - New Sub-Item
Total Transfers to State Enterprises	20,909,736	58,815,440	58,815,440	92,957,450	34,142,010	-	
Total Head	618,661,174	663,390,540	666,629,268	642,208,860	-	24,420,408	

DRAFT ESTIMATES OF EXPENDITURE, 2025

04 - INDUSTRIAL COURT

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	21,160,207	22,757,800	23,402,300	23,576,000	173,700
Salaries and Cost of Living Allowance	6,588,957	7,200,000	7,044,500	7,200,000	155,500
Salaries - Direct Charges	8,898,720	9,375,000	10,045,000	10,045,000	-
Allowances - Direct Charges	4,744,920	5,200,000	5,360,000	5,360,000	-
Overtime-Monthly Paid Officers	-	5,800	5,800	4,000	(1,800)
Gov't Contribution to NIS - Direct Charges	210,522	225,000	212,800	215,000	2,200
Gov't Contribution to NIS	577,587	600,000	583,000	600,000	17,000
Government Contribution to Group Health Insurance	107,901	120,000	119,200	120,000	800
Allowances - Monthly Paid Officers	31,600	32,000	32,000	32,000	-
02 GOODS AND SERVICES	18,437,546	19,203,800	18,395,500	18,012,900	(382,600)
03 MINOR EQUIPMENT PURCHASES	472,019	300,000	105,000	450,000	345,000
04 CURRENT TRANSFERS AND SUBSIDIES	15,483	738,400	96,500	400,000	303,500
Total	40,085,255	43,000,000	41,999,300	42,438,900	439,600

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 21,160,207	\$ 22,757,800	\$ 23,402,300	\$ 23,576,000	\$ 173,700	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,588,957	7,200,000	7,044,500	7,200,000	155,500	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
03 Overtime - Monthly Paid Officers	-	5,800	5,800	4,000	-	1,800	
04 Allowances - Monthly Paid Officers	31,600	32,000	32,000	32,000	-	-	
05 Government's Contribution to N.I.S.	577,587	600,000	583,000	600,000	17,000	-	
23 Salaries - Direct Charges	8,898,720	9,375,000	10,045,000	10,045,000	-	-	
24 Allowances - Direct Charges	4,744,920	5,200,000	5,360,000	5,360,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	107,901	120,000	119,200	120,000	800	-	
31 Government's Contribution to N.I.S. - Direct Charges	210,522	225,000	212,800	215,000	2,200	-	
Total General Administration	21,160,207	22,757,800	23,402,300	23,576,000	173,700	-	
02 GOODS AND SERVICES	18,437,546	19,203,800	18,395,500	18,012,900	-	382,600	
001 General Administration							
01 Travelling and Subsistence	834,545	900,000	850,000	850,000	-	-	
03 Uniforms	19,132	25,000	21,300	21,300	-	-	
04 Electricity	686,259	800,000	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	614,165	818,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	3,227	7,000	1,900	2,000	100	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	515,776	772,700	772,700	772,700	-	-	
09 Rent / Lease - Vehicles and Equipment	110,079	198,400	81,000	90,000	9,000	-	
10 Office Stationery and Supplies	279,029	75,000	47,400	75,000	27,600	-	
11 Books and Periodicals	33,470	75,000	12,500	30,000	17,500	-	
12 Materials and Supplies	188,386	90,000	62,300	125,000	62,700	-	
13 Maintenance of Vehicles	45,092	16,000	12,000	40,000	28,000	-	
General Administration Carried Forward	3,329,160	3,777,100	3,186,100	3,331,000	144,900	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	3,329,160	3,777,100	3,186,100	3,331,000	144,900	-	
15 Repairs and Maintenance - Equipment	314,024	262,000	196,100	250,000	53,900	-	
16 Contract Employment	2,765,695	2,950,000	2,955,600	2,950,000	-	5,600	
17 Training	41,660	150,000	16,700	50,000	33,300	-	
19 Official Entertainment	19,379	10,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	461,921	500,000	433,000	500,000	67,000	-	
22 Short-term Employment	941,203	1,000,000	1,889,000	1,178,400	-	710,600	
23 Fees	839,055	844,000	177,300	200,000	22,700	-	
27 Official Overseas Travel	1,509	150,000	-	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	1,064,590	1,200,000	1,289,700	1,000,000	-	289,700	
37 Janitorial Services	998,069	921,300	921,300	921,300	-	-	
43 Security Services	1,471,803	1,531,100	1,531,100	1,531,100	-	-	
57 Postage	634	1,000	700	700	-	-	
58 Medical Expenses	621,998	280,000	280,000	280,000	-	-	
60 Travelling - Direct Charges	1,141,920	1,200,000	1,300,000	1,250,000	-	50,000	
61 Insurance	2,226	1,000	-	1,200	1,200	-	
62 Promotions, Publicity and Printing	145,061	155,000	86,300	200,000	113,700	-	
66 Hosting of Conferences, Seminars and other Functions	414,787	65,000	31,200	200,000	168,800	-	
96 Fuel and Lubricants	2,658	9,000	6,800	7,000	200	-	
98 Overseas Travel Facilities - Direct Charges	930,600	970,800	850,200	850,200	-	-	
99 Employee Assistance Programme	2,250	4,000	-	4,000	4,000	-	
Total							
General Administration	15,510,202	15,981,300	15,151,100	14,824,900	-	326,200	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 South Office	\$	\$	\$	\$	\$	\$	
04 Electricity	185,825	200,000	275,000	204,000	-	71,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	6,559	40,000	6,000	10,000	4,000	-	
06 Water and Sewerage Rates	2,729	9,000	3,600	4,000	400	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,525,500	1,525,500	1,525,500	1,525,500	-	-	
10 Office Stationery and Supplies	4,688	5,000	3,000	5,000	2,000	-	
11 Books and Periodicals	10,340	13,000	9,000	10,000	1,000	-	
12 Materials and Supplies	4,502	5,000	3,000	5,000	2,000	-	
15 Repairs and Maintenance - Equipment	2,393	20,000	20,000	10,000	-	10,000	
21 Repairs and Maintenance - Buildings	11,851	20,000	15,000	30,000	15,000	-	
37 Janitorial Services	411,098	448,500	448,500	448,500	-	-	
43 Security Services	725,382	904,500	904,500	904,500	-	-	
Total South Office	2,890,867	3,190,500	3,213,100	3,156,500	-	56,600	
003 Tobago							
04 Electricity	35,062	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	415	1,000	300	500	200	-	
08 Rent / Lease - Office Accommodation and Storage	1,000	1,000	1,000	1,000	-	-	
Total Tobago	36,477	32,000	31,300	31,500	200	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 472,019	\$ 300,000	\$ 105,000	\$ 450,000	\$ 345,000	\$ -	
001 General Administration							
02 Office Equipment	133,894	100,000	41,000	200,000	159,000	-	
03 Furniture and Furnishings	45,152	100,000	40,000	200,000	160,000	-	
04 Other Minor Equipment	292,973	100,000	24,000	50,000	26,000	-	
Total General Administration	472,019	300,000	105,000	450,000	345,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	15,483	738,400	96,500	400,000	303,500	-	
007 Households							
40 Gratuities to Contract Officers	15,483	738,400	96,500	400,000	303,500	-	
Total Households	15,483	738,400	96,500	400,000	303,500	-	
Total Head	40,085,255	43,000,000	41,999,300	42,438,900	439,600	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

05 - PARLIAMENT

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	25,335,245	27,988,000	26,136,000	26,509,700	373,700
Salaries and Cost of Living Allowance	19,653,089	20,500,000	19,680,000	20,000,000	320,000
Wages and Cost of Living Allowance	577,925	650,000	630,000	630,000	-
Salaries - Direct Charges	976,204	1,215,000	1,200,000	1,215,000	15,000
Allowances - Direct Charges	307,560	308,000	308,000	308,000	-
Overtime - Daily Rated Workers	147,785	180,000	180,000	150,000	(30,000)
Overtime-Monthly Paid Officers	98,880	400,000	150,000	150,000	-
Gov't Contribution to NIS - Direct Charges	29,398	30,000	52,000	44,200	(7,800)
Gov't Contribution to NIS	1,442,014	1,570,000	1,485,000	1,495,000	10,000
Government Contribution to Group Health Insurance	146,783	185,000	152,000	167,500	15,500
Vacant Posts	-	200,000	-	-	-
Allowances - Monthly Paid Officers	1,955,607	2,750,000	2,299,000	2,350,000	51,000
02 GOODS AND SERVICES	109,926,726	113,362,000	106,625,038	106,879,440	254,402
03 MINOR EQUIPMENT PURCHASES	1,115,658	1,150,000	593,000	1,545,000	952,000
04 CURRENT TRANSFERS AND SUBSIDIES	5,524,897	7,898,000	4,519,000	5,173,500	654,500
Total	141,902,526	150,398,000	137,873,038	140,107,640	2,234,602

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 25,335,245	\$ 27,988,000	\$ 26,136,000	\$ 26,509,700	\$ 373,700	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,261,101	17,000,000	16,200,000	16,500,000	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)	577,925	650,000	630,000	630,000	-	-	
03 Overtime - Monthly Paid Officers	98,880	400,000	150,000	150,000	-	-	
04 Allowances - Monthly Paid Officers	1,922,397	2,650,000	2,276,000	2,300,000	24,000	-	
05 Government's Contribution to N. I. S.	1,146,925	1,250,000	1,165,000	1,175,000	10,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,778	15,000	2,000	2,500	500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	101,031	110,000	100,000	105,000	5,000	-	
29 Overtime - Daily - Rated Workers	147,785	180,000	180,000	150,000	-	30,000	
Total General Administration	20,257,822	22,355,000	20,703,000	21,012,500	309,500	-	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	3,391,988	3,500,000	3,480,000	3,500,000	20,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 23 and 24.
04 Allowances - Monthly Paid Officers	33,210	100,000	23,000	50,000	27,000	-	
05 Government's Contribution to N. I. S.	295,089	320,000	320,000	320,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	-	-	-	
23 Salaries - Direct Charges	976,204	1,215,000	1,200,000	1,215,000	15,000	-	
24 Allowances - Direct Charges	307,560	308,000	308,000	308,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	43,974	60,000	50,000	60,000	10,000	-	
Office of the Ombudsman Carried Forward	5,048,025	5,603,000	5,381,000	5,453,000	72,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Office of the Ombudsman Brought Forward	5,048,025	5,603,000	5,381,000	5,453,000	72,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	29,398	30,000	52,000	44,200	-	7,800	31 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Office of the Ombudsman	5,077,423	5,633,000	5,433,000	5,497,200	64,200	-	
02 GOODS AND SERVICES	109,926,726	113,362,000	106,625,038	106,879,440	254,402	-	
001 General Administration							
01 Travelling and Subsistence	3,929,800	4,000,000	3,620,000	3,800,000	180,000	-	
03 Uniforms	659,180	704,000	401,938	600,000	198,062	-	
04 Electricity	707,707	700,000	630,000	700,000	70,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	900,166	1,100,000	875,000	900,000	25,000	-	
06 Water and Sewerage Rates	101,547	100,000	50,000	100,000	50,000	-	
07 House Rates	-	500,000	-	250,000	250,000	-	
08 Rent / Lease - Office Accommodation and Storage	976,866	1,200,000	1,000,000	1,000,000	-	-	
10 Office Stationery and Supplies	781,224	700,000	600,000	400,000	-	200,000	
11 Books and Periodicals	613,372	700,000	700,000	700,000	-	-	
12 Materials and Supplies	4,384,302	4,300,000	3,800,000	4,300,000	500,000	-	
13 Maintenance of Vehicles	305,976	300,000	300,000	300,000	-	-	
15 Repairs and Maintenance - Equipment	150,705	160,000	575,000	200,000	-	375,000	
16 Contract Employment	33,392,304	35,000,000	34,800,000	33,000,000	-	1,800,000	
17 Training	548,590	400,000	375,000	350,000	-	25,000	
19 Official Entertainment	4,578	10,000	8,000	10,000	2,000	-	
21 Repairs and Maintenance - Buildings	3,253,550	6,297,000	1,500,000	2,000,000	500,000	-	
22 Short-term Employment	4,194,592	2,800,000	3,150,000	3,250,000	100,000	-	
23 Fees	486,529	550,000	350,000	1,000,000	650,000	-	
27 Official Overseas Travel	2,112,052	1,000,000	1,802,000	1,500,000	-	302,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	4,282,431	4,000,000	4,000,000	4,000,000	-	-	
37 Janitorial Services	975,078	1,260,000	1,000,000	1,000,000	-	-	
General Administration Carried Forward	62,760,549	65,781,000	59,536,938	59,360,000	-	176,938	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	62,760,549	65,781,000	59,536,938	59,360,000	-	176,938	
57 Postage	20,049	20,000	27,000	10,000	-	17,000	
58 Medical Expenses	1,059,318	1,000,000	1,000,000	1,000,000	-	-	
61 Insurance	25,923	50,000	26,000	30,000	4,000	-	
62 Promotions, Publicity and Printing	368,442	400,000	240,000	200,000	-	40,000	
64 Operations of Constituency Offices	36,562,897	36,900,000	36,500,000	37,000,000	500,000	-	
66 Hosting of Conferences, Seminars and other Functions	898,881	300,000	1,100,000	500,000	-	600,000	
96 Fuel and Lubricants	61,678	100,000	100,000	100,000	-	-	
97 Expenses of the Office of the Leader of the Opposition	3,303,806	3,500,000	3,400,000	3,500,000	100,000	-	
99 Employee Assistance Programme	90,382	100,000	100,000	100,000	-	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	105,151,925	108,151,000	102,029,938	101,800,000	-	229,938	
002 Office of the Ombudsman							
01 Travelling and Subsistence	562,717	650,000	575,000	600,000	25,000	-	
03 Uniforms	499	23,000	10,100	12,000	1,900	-	
04 Electricity	56,430	72,000	60,000	60,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	337,525	300,000	301,100	302,000	900	-	
06 Water and Sewerage Rates	-	6,000	6,000	-	-	6,000	
08 Rent / Lease - Office Accommodation and Storage	1,030,750	1,200,000	1,100,000	1,140,000	40,000	-	
10 Office Stationery and Supplies	46,875	100,000	80,000	80,000	-	-	
11 Books and Periodicals	14,338	15,000	13,000	50,000	37,000	-	
12 Materials and Supplies	59,911	80,000	60,000	80,000	20,000	-	
13 Maintenance of Vehicles	46,648	40,000	30,000	40,000	10,000	-	
15 Repairs and Maintenance - Equipment	38,196	45,000	30,000	50,000	20,000	-	
16 Contract Employment	496,702	500,000	564,900	569,400	4,500	-	
17 Training	70,875	70,000	30,000	70,000	40,000	-	
19 Official Entertainment	-	50,000	5,000	10,000	5,000	-	
Office of the Ombudsman Carried Forward	2,761,466	3,151,000	2,865,100	3,063,400	198,300	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Office of the Ombudsman Brought Forward	2,761,466	3,151,000	2,865,100	3,063,400	198,300	-	
21 Repairs and Maintenance - Buildings	25,722	60,000	20,000	25,000	5,000	-	
23 Fees	253,266	250,000	300,000	539,400	239,400	-	
27 Official Overseas Travel	303,310	300,000	25,000	100,000	75,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	281,929	235,600	200,000	216,800	16,800	-	
37 Janitorial Services	476,022	485,000	485,000	485,000	-	-	
43 Security Services	309,699	316,000	327,000	325,000	-	2,000	
57 Postage	1,027	10,000	6,600	5,000	-	1,600	
58 Medical Expenses	-	10,000	4,000	5,000	1,000	-	
60 Travelling - Direct Charges	173,808	177,900	177,900	177,840	-	60	Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
62 Promotions, Publicity and Printing	89,548	90,000	63,000	50,000	-	13,000	
66 Hosting of Conferences, Seminars and other Functions	43,040	50,000	50,000	20,000	-	30,000	
96 Fuel and Lubricants	21,464	36,000	36,000	30,000	-	6,000	
98 Overseas Travel Facilities - Direct Charges	34,500	34,500	34,500	34,500	-	-	
99 Employee Assistance Programme	-	5,000	1,000	2,500	1,500	-	
Total Office of the Ombudsman	4,774,801	5,211,000	4,595,100	5,079,440	484,340	-	
003 General Administration	-	-	-	-	-	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,115,658	\$ 1,150,000	\$ 593,000	\$ 1,545,000	\$ 952,000	\$ -	
001 General Administration							
01 Vehicles	-	-	-	400,000	400,000	-	
02 Office Equipment	546,623	200,000	100,000	600,000	500,000	-	
03 Furniture and Furnishings	261,917	500,000	200,000	300,000	100,000	-	
04 Other Minor Equipment	79,189	200,000	75,000	100,000	25,000	-	
Total General Administration	887,729	900,000	375,000	1,400,000	1,025,000	-	
002 Office of the Ombudsman							
02 Office Equipment	186,831	200,000	180,000	100,000	-	80,000	
03 Furniture and Furnishings	36,512	25,000	13,000	20,000	7,000	-	
04 Other Minor Equipment	4,586	25,000	25,000	25,000	-	-	
Total Office of the Ombudsman	227,929	250,000	218,000	145,000	-	73,000	
04 CURRENT TRANSFERS AND SUBSIDIES	5,524,897	7,898,000	4,519,000	5,173,500	654,500	-	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	283,517	450,000	302,000	400,000	98,000	-	
02 Grant to Society of Clerks at the Table in Commonwealth Parliament	270	6,000	6,000	6,000	-	-	
03 Contribution to Commonwealth Hansard Editors Association	-	4,000	4,000	4,000	-	-	
04 Contribution to Commonwealth Parliamentary Association (Regional Secretariat) for the Caribbean, the Americas and the Atlantic Region	3,411	5,000	5,000	5,000	-	-	
Total Commonwealth Bodies	287,198	465,000	317,000	415,000	98,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 International Ombudsman Institute	11,681	15,000	19,000	15,000	-	4,000	
02 Caribbean Ombudsman Association	11,170	3,000	3,000	3,500	500	-	
03 Membership Fees to F.I.P.A.	35,176	40,000	36,000	40,000	4,000	-	
04 Membership Fees to Inter-Parliamentary Union	132,204	250,000	144,000	200,000	56,000	-	
Total International Bodies	190,231	308,000	202,000	258,500	56,500	-	
007 Households							
40 Gratuities to Contract Officers	5,047,468	7,125,000	4,000,000	4,500,000	500,000	-	
Total Households	5,047,468	7,125,000	4,000,000	4,500,000	500,000	-	
Total Head	141,902,526	150,398,000	137,873,038	140,107,640	2,234,602	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

06 - SERVICE COMMISSIONS

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	45,808,182	48,572,710	44,369,500	46,836,040	2,466,540
Salaries and Cost of Living Allowance	33,627,307	35,000,000	31,950,000	33,700,000	1,750,000
Salaries - Direct Charges	3,489,446	4,127,610	3,491,500	3,987,000	495,500
Allowances - Direct Charges	226,654	308,100	301,000	301,200	200
Remuneration to Members - Direct Charges	1,855,021	1,919,000	1,942,000	1,919,040	(22,960)
Overtime-Monthly Paid Officers	11,952	15,000	15,000	15,000	-
Gov't Contribution to NIS - Direct Charges	240,556	253,000	253,000	213,800	(39,200)
Gov't Contribution to NIS	2,775,397	3,000,000	2,800,000	2,800,000	-
Government Contribution to Group Health Insurance	410,847	500,000	415,000	450,000	35,000
Vacant Posts	-	200,000	-	200,000	200,000
Allowances - Monthly Paid Officers	905,925	950,000	902,000	950,000	48,000
Remuneration to Board Members	2,265,077	2,300,000	2,300,000	2,300,000	-
02 GOODS AND SERVICES	31,453,625	35,548,630	32,658,050	36,629,680	3,971,630
03 MINOR EQUIPMENT PURCHASES	111,248	30,000	1,011,500	358,500	(653,000)
04 CURRENT TRANSFERS AND SUBSIDIES	1,125,019	393,660	521,660	750,000	228,340
Total	78,498,074	84,545,000	78,560,710	84,574,220	6,013,510

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 45,808,182	\$ 48,572,710	\$ 44,369,500	\$ 46,836,040	\$ 2,466,540	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	33,627,307	35,000,000	31,950,000	33,700,000	1,750,000	-	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	11,952	15,000	15,000	15,000	-	-	
04 Allowances - Monthly Paid Officers	905,925	950,000	902,000	950,000	48,000	-	
05 Government's Contribution to N.I.S.	2,775,397	3,000,000	2,800,000	2,800,000	-	-	
06 Remuneration to Board Members	2,265,077	2,300,000	2,300,000	2,300,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	200,000	200,000	-	
23 Salaries - Direct Charges	3,489,446	4,127,610	3,491,500	3,987,000	495,500	-	
24 Allowances - Direct Charges	226,654	308,100	301,000	301,200	200	-	
25 Remuneration to Members - Direct Charges	1,855,021	1,919,000	1,942,000	1,919,040	-	22,960	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	410,847	500,000	415,000	450,000	35,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	240,556	253,000	253,000	213,800	-	39,200	
Total General Administration	45,808,182	48,572,710	44,369,500	46,836,040	2,466,540	-	
02 GOODS AND SERVICES	31,453,625	35,548,630	32,658,050	36,629,680	3,971,630	-	
001 General Administration							
01 Travelling and Subsistence	1,970,423	2,000,000	2,000,000	2,000,000	-	-	
03 Uniforms	29,256	43,000	30,000	30,000	-	-	
04 Electricity	1,007,189	1,000,000	1,000,000	1,000,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	581,307	800,000	600,000	700,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	7,772,349	9,297,600	8,500,200	9,000,000	499,800	-	
10 Office Stationery and Supplies	195,678	60,000	160,000	170,000	10,000	-	
11 Books and Periodicals	5,494	5,000	5,500	6,000	500	-	
12 Materials and Supplies	131,416	35,000	130,000	130,000	-	-	
General Administration Carried Forward	11,693,112	13,240,600	12,425,700	13,036,000	610,300	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	11,693,112	13,240,600	12,425,700	13,036,000	610,300	-	
13 Maintenance of Vehicles	18,929	33,000	107,000	78,000	-	29,000	
15 Repairs and Maintenance - Equipment	37,238	40,000	65,000	150,000	85,000	-	
16 Contract Employment	2,005,587	2,000,000	1,485,000	2,000,000	515,000	-	
17 Training	202,754	200,000	150,000	150,000	-	-	
19 Official Entertainment	6,882	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	41,452	60,000	72,700	100,000	27,300	-	
22 Short-term Employment	1,618,680	1,600,000	2,300,000	2,000,000	-	300,000	
23 Fees	4,061,625	4,290,400	4,400,000	4,132,400	-	267,600	
27 Official Overseas Travel	-	35,000	-	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	695,615	675,000	604,300	1,345,000	740,700	-	
37 Janitorial Services	710,559	600,000	600,000	700,000	100,000	-	
43 Security Services	2,129,369	2,400,000	2,400,000	2,400,000	-	-	
57 Postage	20,430	20,000	20,000	10,000	-	10,000	
58 Medical Expenses	3,000	3,000	3,000	3,000	-	-	
60 Travelling - Direct Charges	477,480	600,000	480,000	586,080	106,080	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99
62 Promotions, Publicity and Printing	28,997	30,000	34,300	30,000	-	4,300	
66 Hosting of Conferences, Seminars and other Functions	-	15,000	4,500	5,000	500	-	
96 Fuel and Lubricants	33,376	20,000	20,000	20,000	-	-	
99 Employee Assistance Programme	-	15,000	6,000	6,000	-	-	
Total General Administration	23,785,085	25,882,000	25,182,500	26,806,480	1,623,980	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	17,450	20,000	20,000	30,000	10,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	15,838	15,000	15,000	15,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	319,000	348,000	348,000	348,000	-	-	
10 Office Stationery and Supplies	4,843	3,000	10,000	3,000	-	7,000	
37 Janitorial Services	84,000	80,000	80,000	84,000	4,000	-	
43 Security Services	102,771	100,000	100,000	100,000	-	-	
Total Tobago Services	543,902	566,000	573,000	580,000	7,000	-	
003 Public Service Commission							
23 Fees	936,291	500,000	500,000	500,000	-	-	
28 Other Contracted Services	328,394	2,200,000	276,000	2,200,000	1,924,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	234,900	35,000	-	199,900	
Total Public Service Commission	1,264,685	2,700,000	1,010,900	2,735,000	1,724,100	-	
004 Teaching Service Commission							
23 Fees	135,330	134,730	393,750	150,000	-	243,750	
28 Other Contracted Services	-	500,000	100,000	100,000	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	2,000	5,000	3,000	-	
Total Teaching Service Commission	135,330	634,730	495,750	255,000	-	240,750	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Judicial and Legal Service Commission	\$	\$	\$	\$	\$	\$	
23 Fees	1,647,862	1,100,000	700,000	1,000,000	300,000	-	
28 Other Contracted Services	-	360,000	159,000	500,000	341,000	-	
Total Judicial and Legal Service Commission	1,647,862	1,460,000	859,000	1,500,000	641,000	-	
006 Police Service Commission							
04 Electricity	226,160	200,000	230,000	250,000	20,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	33,423	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,873,238	2,247,900	2,247,900	2,247,000	-	900	
23 Fees	926,280	500,000	1,075,000	1,000,000	-	75,000	
28 Other Contracted Services	436,886	885,000	450,000	589,200	139,200	-	
37 Janitorial Services	140,250	153,000	153,000	153,000	-	-	
43 Security Services	440,524	300,000	300,000	464,000	164,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	61,000	30,000	-	31,000	
Total Police Service Commission	4,076,761	4,305,900	4,536,900	4,753,200	216,300	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	111,248	30,000	1,011,500	358,500	-	653,000	
01 Vehicles	-	-	497,000	-	-	497,000	
02 Office Equipment	889	10,000	102,800	200,000	97,200	-	
03 Furniture and Furnishings	55,299	10,000	341,700	134,000	-	207,700	
04 Other Minor Equipment	55,060	10,000	70,000	24,500	-	45,500	
Total General Administration	111,248	30,000	1,011,500	358,500	-	653,000	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 1,125,019	\$ 393,660	\$ 521,660	\$ 750,000	\$ 228,340	\$ -	
007 Households							
40 Gratuities to Contract Officers	1,125,019	393,660	521,660	750,000	228,340	-	
Total Households	1,125,019	393,660	521,660	750,000	228,340	-	
Total Head	78,498,074	84,545,000	78,560,710	84,574,220	6,013,510	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

07 – STATUTORY AUTHORITIES SERVICE COMMISSION

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,633,528	4,207,859	3,923,472	4,197,390	273,918
Salaries and Cost of Living Allowance	2,624,745	2,650,000	2,885,822	2,873,000	(12,822)
Salaries - Direct Charges	370,710	589,560	360,000	589,560	229,560
Allowances - Direct Charges	22,800	22,800	22,800	22,800	-
Remuneration to Members - Direct Charges	334,742	541,200	315,000	340,000	25,000
Gov't Contribution to NIS - Direct Charges	6,055	20,852	13,000	13,280	280
Gov't Contribution to NIS	221,193	272,761	261,530	262,000	470
Government Contribution to Group Health Insurance	53,283	66,636	58,000	58,320	320
Remuneration to Board Members	-	44,050	7,320	38,430	31,110
02 GOODS AND SERVICES	2,638,918	2,128,261	1,940,222	2,577,480	637,258
03 MINOR EQUIPMENT PURCHASES	22,644	55,000	10,600	81,600	71,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	14,880	12,960	135,500	122,540
Total	6,295,090	6,406,000	5,887,254	6,991,970	1,104,716

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation	
01 PERSONNEL EXPENDITURE	\$ 3,633,528	\$ 4,207,859	\$ 3,923,472	\$ 4,197,390	\$ 273,918	\$ -		
001 General Administration								
01 Salaries and Cost of Living Allowance	2,624,745	2,650,000	2,885,822	2,873,000	-	12,822	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.	221,193	272,761	261,530	262,000	470	-		
06 Remuneration to Board Members	-	44,050	7,320	38,430	31,110	-		
23 Salaries - Direct Charges	370,710	589,560	360,000	589,560	229,560	-		
24 Allowances - Direct Charges	22,800	22,800	22,800	22,800	-	-		
25 Remuneration to Members - Direct Charges	334,742	541,200	315,000	340,000	25,000	-		
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	53,283	66,636	58,000	58,320	320	-		
31 Government's Contribution to N. I. S. - Direct Charges	6,055	20,852	13,000	13,280	280	-		
Total								
General Administration	3,633,528	4,207,859	3,923,472	4,197,390	273,918	-		
02 GOODS AND SERVICES	2,638,918	2,128,261	1,940,222	2,577,480	637,258	-		
001 General Administration								
01 Travelling and Subsistence	49,977	80,000	55,650	80,000	24,350	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.	
03 Uniforms	3,115	9,100	1,600	3,900	2,300	-		
04 Electricity	99,518	110,000	83,820	170,000	86,180	-		
05 Telephones	75,224	70,000	45,000	100,000	55,000	-		
08 Rent / Lease - Office Accommodation and Storage	718,664	722,400	603,830	850,000	246,170	-		
10 Office Stationery and Supplies	59,659	40,000	30,680	50,000	19,320	-		
11 Books and Periodicals	6,557	9,000	5,100	6,000	900	-		
12 Materials and Supplies	19,908	25,000	15,000	20,000	5,000	-		
13 Maintenance of Vehicles	2,856	20,000	500	10,000	9,500	-		
15 Repairs and Maintenance - Equipment	6,283	10,000	5,000	10,000	5,000	-		
16 Contract Employment	257,871	240,000	259,769	260,800	1,031	-		
17 Training	75,185	40,000	-	40,000	40,000	-		
General Administration Carried Forward	1,374,817	1,375,500	1,105,949	1,600,700	494,751	-		

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	1,374,817	1,375,500	1,105,949	1,600,700	494,751	-	
21 Repairs and Maintenance - Buildings	4,384	15,000	-	10,000	10,000	-	
22 Short-term Employment	225,365	100,000	94,811	241,820	147,009	-	
23 Fees	153,995	50,000	24,000	100,000	76,000	-	
28 Other Contracted Services	564,455	250,000	439,971	250,000	-	189,971	
37 Janitorial Services	82,139	104,000	69,152	104,000	34,848	-	
43 Security Services	86,558	108,000	119,139	120,000	861	-	
57 Postage	885	1,000	800	1,000	200	-	
60 Travelling - Direct Charges	69,030	72,000	61,400	66,960	5,560	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
62 Promotions, Publicity and Printing	30,713	15,000	15,000	50,000	35,000	-	
66 Hosting of Conferences, Seminars and other Functions	14,354	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	12,703	10,000	10,000	13,000	3,000	-	
99 Employee Assistance Programme	19,520	17,761	-	10,000	10,000	-	
Total							
General Administration	2,638,918	2,128,261	1,940,222	2,577,480	637,258	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	22,644	55,000	10,600	81,600	71,000	-	
02 Office Equipment	6,750	15,000	10,600	50,000	39,400	-	
03 Furniture and Furnishings	9,844	15,000	-	10,600	10,600	-	
04 Other Minor Equipment	6,050	25,000	-	21,000	21,000	-	
Total							
General Administration	22,644	55,000	10,600	81,600	71,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

Head : 07

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ 14,880	\$ 12,960	\$ 135,500	\$ 122,540	\$ -	
007 Households							
40 Gratuities to Contract Officers	-	14,880	12,960	135,500	122,540	-	
Total Households	-	14,880	12,960	135,500	122,540	-	
Total Head	6,295,090	6,406,000	5,887,254	6,991,970	1,104,716	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

08 – ELECTIONS AND BOUNDARIES COMMISSION

SUMMARY OF EXPENDITURE, 2023–2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	37,857,708	39,007,040	31,894,840	44,700,400	12,805,560
Salaries and Cost of Living Allowance	24,817,441	28,500,000	23,500,000	30,000,000	6,500,000
Salaries – Direct Charges	221,640	221,640	276,990	296,000	19,010
Remuneration to Members – Direct Charges	458,880	463,000	463,000	473,000	10,000
Overtime-Monthly Paid Officers	8,893,037	5,940,000	4,600,000	10,000,000	5,400,000
Gov't Contribution to NIS – Direct Charges	24,504	32,400	14,850	32,400	17,550
Gov't Contribution to NIS	2,571,504	2,900,000	2,300,000	3,000,000	700,000
Government Contribution to Group Health Insurance	428,007	500,000	340,000	400,000	60,000
Allowances – Monthly Paid Officers	442,695	450,000	400,000	499,000	99,000
02 GOODS AND SERVICES	66,850,518	50,808,360	38,093,565	83,537,600	45,444,035
03 MINOR EQUIPMENT PURCHASES	75,833	2,350,000	750,000	2,000,000	1,250,000
04 CURRENT TRANSFERS AND SUBSIDIES	384,090	784,600	175,000	1,800,000	1,625,000
Total	105,168,149	92,950,000	70,913,405	132,038,000	61,124,595

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 37,857,708	\$ 39,007,040	\$ 31,894,840	\$ 44,700,400	\$ 12,805,560	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	24,817,441	28,500,000	23,500,000	30,000,000	6,500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 25 and 31
03 Overtime - Monthly Paid Officers	3,693,898	3,940,000	3,600,000	5,000,000	1,400,000	-	
04 Allowances - Monthly Paid Officers	442,695	450,000	400,000	499,000	99,000	-	
05 Government's Contribution to N.I.S.	2,571,504	2,900,000	2,300,000	3,000,000	700,000	-	
23 Salaries - Direct Charges	221,640	221,640	276,990	296,000	19,010	-	
25 Remuneration to Members - Direct Charges	458,880	463,000	463,000	473,000	10,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	428,007	500,000	340,000	400,000	60,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	24,504	32,400	14,850	32,400	17,550	-	
Total General Administration	32,658,569	37,007,040	30,894,840	39,700,400	8,805,560	-	
002 Election Expenses	5,199,139	2,000,000	1,000,000	5,000,000	4,000,000	-	
03 Overtime - Monthly Paid Officers	5,199,139	2,000,000	1,000,000	5,000,000	4,000,000	-	
Total Election Expenses	5,199,139	2,000,000	1,000,000	5,000,000	4,000,000	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 66,850,518	\$ 50,808,360	\$ 38,093,565	\$ 83,537,600	\$ 45,444,035	\$ -	
001 General Administration							
01 Travelling and Subsistence	3,629,230	2,625,000	4,100,000	2,630,000	-	1,470,000	
03 Uniforms	6,713	6,800	6,800	7,500	700	-	
04 Electricity	973,071	1,050,000	950,000	1,000,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	1,336,031	2,000,000	1,800,000	2,000,000	200,000	-	
06 Water and Sewerage Rates	7,548	7,200	7,200	10,000	2,800	-	
08 Rent / Lease - Office Accommodation and Storage	8,226,352	8,825,000	8,825,000	10,597,300	1,772,300	-	
10 Office Stationery and Supplies	969,838	735,000	550,000	900,000	350,000	-	
11 Books and Periodicals	9,152	15,000	10,000	21,000	11,000	-	
12 Materials and Supplies	411,496	750,000	560,000	1,000,000	440,000	-	
13 Maintenance of Vehicles	81,412	80,000	60,000	50,000	-	10,000	
15 Repairs and Maintenance - Equipment	803,013	945,000	708,000	1,000,000	292,000	-	
16 Contract Employment	1,042,224	925,000	1,400,000	2,000,000	600,000	-	
17 Training	97,945	125,000	220,000	325,000	105,000	-	
19 Official Entertainment	1,805	15,000	2,000	15,000	13,000	-	
21 Repairs and Maintenance - Buildings	321,992	800,000	500,000	800,000	300,000	-	
22 Short-term Employment	5,053,078	4,590,000	7,000,000	5,000,000	-	2,000,000	
23 Fees	1,399,532	1,750,000	2,000,000	3,000,000	1,000,000	-	
27 Official Overseas Travel	187,747	250,000	175,000	200,000	25,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	141,712	750,000	700,000	700,000	-	-	
37 Janitorial Services	129,896	400,000	250,000	400,000	150,000	-	
43 Security Services	2,568,982	2,500,000	2,500,000	2,900,000	400,000	-	
57 Postage	54,461	125,000	40,000	100,000	60,000	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
60 Travelling - Direct Charges	13,680	13,700	38,520	46,800	8,280	-	
62 Promotions, Publicity and Printing	239,692	400,000	250,000	250,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	245,231	50,000	700,000	500,000	-	200,000	
96 Fuel and Lubricants	41,211	35,000	40,000	60,000	20,000	-	
99 Employee Assistance Programme	19,688	30,000	20,000	30,000	10,000	-	
Total							
General Administration	28,012,732	29,847,700	33,412,520	35,592,600	2,180,080	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Election Expenses	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,942,438	2,000,000	250,000	2,650,000	2,400,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	74,785	75,000	40,000	250,000	210,000	-	
05 Telephones	127,130	700,000	400,000	600,000	200,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,519,562	1,200,000	650,000	1,545,000	895,000	-	
09 Rent / Lease - Vehicles and Equipment	141,750	300,000	90,000	500,000	410,000	-	
12 Materials and Supplies	2,467,036	1,985,660	1,300,000	5,500,000	4,200,000	-	
15 Repairs and Maintenance - Equipment	50,925	150,000	80,000	500,000	420,000	-	
17 Training	5,622,360	3,000,000	500,000	6,000,000	5,500,000	-	
21 Repairs and Maintenance - Buildings	892,675	400,000	400,000	1,000,000	600,000	-	
22 Short-term Employment	22,887,412	9,000,000	550,000	22,000,000	21,450,000	-	
28 Other Contracted Services	85,575	105,000	75,000	350,000	275,000	-	
43 Security Services	6,221	45,000	-	250,000	250,000	-	
57 Postage	600,000	900,000	96,045	2,800,000	2,703,955	-	
62 Promotions, Publicity and Printing	2,419,917	1,100,000	250,000	4,000,000	3,750,000	-	
Total Election Expenses	38,837,786	20,960,660	4,681,045	47,945,000	43,263,955	-	
03 MINOR EQUIPMENT PURCHASES	75,833	2,350,000	750,000	2,000,000	1,250,000	-	
001 General Administration							
02 Office Equipment	13,421	1,000,000	350,000	1,000,000	650,000	-	
03 Furniture and Furnishings	31,666	600,000	200,000	500,000	300,000	-	
04 Other Minor Equipment	30,746	750,000	200,000	500,000	300,000	-	
Total General Administration	75,833	2,350,000	750,000	2,000,000	1,250,000	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 384,090	\$ 784,600	\$ 175,000	\$ 1,800,000	\$ 1,625,000	\$ -	
007 Households							
40 Gratuities to Contract Officers	384,090	784,600	175,000	1,800,000	1,625,000	-	
Total Households	384,090	784,600	175,000	1,800,000	1,625,000	-	
Total Head	105,168,149	92,950,000	70,913,405	132,038,000	61,124,595	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

09 – TAX APPEAL BOARD

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,657,769	4,363,000	3,748,000	3,772,400	24,400
Salaries and Cost of Living Allowance	564,588	600,000	610,000	668,000	58,000
Salaries - Direct Charges	763,172	763,000	763,000	763,000	-
Allowances - Direct Charges	441,512	442,000	442,000	442,000	-
Remuneration to Members - Direct Charges	1,768,790	2,340,000	1,800,000	1,755,000	(45,000)
Gov't Contribution to NIS - Direct Charges	58,527	75,000	60,000	58,000	(2,000)
Gov't Contribution to NIS	49,201	70,000	60,000	70,000	10,000
Government Contribution to Group Health Insurance	11,979	13,000	13,000	16,400	3,400
Vacant Posts	-	60,000	-	-	-
02 GOODS AND SERVICES	5,288,308	5,477,100	5,316,565	5,593,500	276,935
03 MINOR EQUIPMENT PURCHASES	14,847	25,500	14,000	25,500	11,500
04 CURRENT TRANSFERS AND SUBSIDIES	153,887	100,000	-	320,000	320,000
Total	9,114,811	9,965,600	9,078,565	9,711,400	632,835

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,657,769	\$ 4,363,000	\$ 3,748,000	\$ 3,772,400	\$ 24,400	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	564,588	600,000	610,000	668,000	58,000	-	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.	49,201	70,000	60,000	70,000	10,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	60,000	-	-	-	-	
23 Salaries - Direct Charges	763,172	763,000	763,000	763,000	-	-	
24 Allowances - Direct Charges	441,512	442,000	442,000	442,000	-	-	
25 Remuneration to members - Direct Charges	1,768,790	2,340,000	1,800,000	1,755,000	-	45,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	11,979	13,000	13,000	16,400	3,400	-	
31 Government's Contribution to N.I.S. - Direct Charges	58,527	75,000	60,000	58,000	-	2,000	
Total							
General Administration	3,657,769	4,363,000	3,748,000	3,772,400	24,400	-	
02 GOODS AND SERVICES	5,288,308	5,477,100	5,316,565	5,593,500	276,935	-	
001 General Administration							
01 Travelling and Subsistence	99,077	100,000	100,000	275,000	175,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	1,805	2,000	1,900	1,900	-	-	
04 Electricity	229,170	240,000	230,000	240,000	10,000	-	
05 Telephones	44,643	200,000	134,000	134,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,295,176	2,295,200	2,295,200	2,295,200	-	-	
10 Office Stationery and Supplies	24,367	20,000	20,000	29,000	9,000	-	
11 Books and Periodicals	4,776	-	5,000	10,000	5,000	-	
12 Materials and Supplies	133,245	24,000	24,000	110,000	86,000	-	
13 Maintenance of Vehicles	4,063	9,000	9,500	27,700	18,200	-	
15 Repairs and Maintenance - Equipment	5,626	8,000	4,700	21,000	16,300	-	
16 Contract Employment	650,503	670,000	661,000	650,000	-	11,000	
General Administration							
Carried Forward	3,492,451	3,568,200	3,485,300	3,793,800	308,500	-	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	3,492,451	3,568,200	3,485,300	3,793,800	308,500	-	
17 Training	20,250	2,000	2,000	21,000	19,000	-	
19 Official Entertainment	5,880	7,000	4,450	3,000	-	1,450	
21 Repairs and Maintenance - Buildings	-	5,000	-	10,000	10,000	-	
22 Short-term Employment	108,424	66,000	132,000	150,000	18,000	-	
23 Fees	174,796	250,000	250,000	341,000	91,000	-	
27 Official Overseas Travel	330,204	145,400	108,210	100,000	-	8,210	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	14,058	30,000	20,000	30,000	10,000	-	
37 Janitorial Services	222,000	222,000	222,000	250,000	28,000	-	
43 Security Services	630,720	631,000	632,500	631,000	-	1,500	
57 Postage	-	100	-	100	100	-	
58 Medical Expenses	6,887	5,000	14,365	5,000	-	9,365	
60 Travelling - Direct Charges	101,907	115,000	101,600	114,000	12,400	-	Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
62 Promotions, Publicity and Printing	3,858	5,000	12,000	5,000	-	7,000	
66 Hosting of Conferences, Seminars and other Functions	47,988	10,000	3,000	10,000	7,000	-	
96 Fuel and Lubricants	8,285	7,000	10,000	7,000	-	3,000	
98 Overseas Travel Facilities - Direct Charges	120,600	406,400	319,140	120,600	-	198,540	
99 Employee Assistance Programme	-	2,000	-	2,000	2,000	-	
Total							
General Administration	5,288,308	5,477,100	5,316,565	5,593,500	276,935	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

Head : 09

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 14,847	\$ 25,500	\$ 14,000	\$ 25,500	\$ 11,500	\$ -	
001 General Administration							
02 Office Equipment	-	15,000	13,000	15,000	2,000	-	
03 Furniture and Furnishings	-	5,000	-	5,000	5,000	-	
04 Other Minor Equipment	14,847	5,500	1,000	5,500	4,500	-	
Total General Administration	14,847	25,500	14,000	25,500	11,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	153,887	100,000	-	320,000	320,000	-	
007 Households							
40 Gratuities to Contract Officers	153,887	100,000	-	320,000	320,000	-	
Total Households	153,887	100,000	-	320,000	320,000	-	
Total Head	9,114,811	9,965,600	9,078,565	9,711,400	632,835	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,709,483	2,943,500	2,834,000	2,977,000	143,000
Salaries and Cost of Living Allowance	2,142,693	2,300,000	2,200,000	2,350,000	150,000
Gov't Contribution to NIS	166,185	170,000	170,000	170,000	-
Government Contribution to Group Health Insurance	23,280	25,000	24,000	25,000	1,000
Remuneration to Board Members	377,325	448,500	440,000	432,000	(8,000)
02 GOODS AND SERVICES	1,174,705	1,197,000	1,076,680	1,079,500	2,820
03 MINOR EQUIPMENT PURCHASES	101,143	117,500	20,000	37,500	17,500
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	100,000	100,000
Total	3,985,331	4,258,000	3,930,680	4,194,000	263,320

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,709,483	\$ 2,943,500	\$ 2,834,000	\$ 2,977,000	\$ 143,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,142,693	2,300,000	2,200,000	2,350,000	150,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item.
05 Government's Contribution to N.I.S.	166,185	170,000	170,000	170,000	-	-	
06 Remuneration to Board Members	377,325	448,500	440,000	432,000	-	8,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	23,280	25,000	24,000	25,000	1,000	-	
Total General Administration	2,709,483	2,943,500	2,834,000	2,977,000	143,000	-	
02 GOODS AND SERVICES	1,174,705	1,197,000	1,076,680	1,079,500	2,820	-	
001 General Administration							
01 Travelling and Subsistence	175,768	200,000	148,400	176,000	27,600	-	
03 Uniforms	7,505	8,000	4,480	4,500	20	-	
05 Telephones	81,237	115,000	115,000	120,000	5,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
08 Rent / Lease - Office Accommodation and Storage	50,400	50,400	50,400	50,400	-	-	
10 Office Stationery and Supplies	80,873	35,000	84,000	35,000	-	49,000	
11 Books and Periodicals	6,612	5,000	7,000	7,500	500	-	
12 Materials and Supplies	5,000	5,000	13,000	10,000	-	3,000	
13 Maintenance of Vehicles	16,925	12,000	5,000	10,000	5,000	-	
15 Repairs and Maintenance - Equipment	16,302	22,000	13,000	22,000	9,000	-	
16 Contract Employment	313,475	313,500	313,500	313,500	-	-	
17 Training	28,520	6,000	17,000	17,000	-	-	
21 Repairs and Maintenance - Buildings	48,532	20,000	20,000	20,000	-	-	
22 Short-term Employment	174,174	180,000	100,000	120,000	20,000	-	
23 Fees	-	10,000	-	10,000	10,000	-	
28 Other Contracted Services	-	9,000	-	1,500	1,500	-	
37 Janitorial Services	107,741	110,000	108,000	108,000	-	-	
57 Postage	-	100	100	100	-	-	
58 Medical Expenses	-	5,000	-	2,000	2,000	-	
General Administration Carried Forward	1,113,064	1,106,000	998,880	1,027,500	28,620	-	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	1,113,064	1,106,000	998,880	1,027,500	28,620	-	
62 Promotions, Publicity and Printing	14,146	44,000	10,000	15,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	34,992	35,000	52,200	20,000	-	32,200	
96 Fuel and Lubricants	12,503	10,000	15,600	15,000	-	600	
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 General Administration	1,174,705	1,197,000	1,076,680	1,079,500	2,820	-	
03 MINOR EQUIPMENT PURCHASES	101,143	117,500	20,000	37,500	17,500	-	
001 General Administration							
02 Office Equipment	86,632	100,000	10,000	20,000	10,000	-	
03 Furniture and Furnishings	5,906	12,500	10,000	12,500	2,500	-	
04 Other Minor Equipment	8,605	5,000	-	5,000	5,000	-	
Total General Administration	101,143	117,500	20,000	37,500	17,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	100,000	100,000	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	100,000	100,000	-	
Total Households	-	-	-	100,000	100,000	-	
Total Head	3,985,331	4,258,000	3,930,680	4,194,000	263,320	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

12 - PUBLIC SERVICE APPEAL BOARD

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,085,695	1,247,000	1,141,100	1,215,000	73,900
Salaries and Cost of Living Allowance	395,102	550,000	440,000	500,000	60,000
Gov't Contribution to NIS	41,113	58,000	48,000	60,000	12,000
Government Contribution to Group Health Insurance	2,871	4,000	3,600	5,000	1,400
Remuneration to Board Members	646,609	635,000	649,500	650,000	500
02 GOODS AND SERVICES	1,829,545	1,942,200	1,871,000	1,778,700	(92,300)
03 MINOR EQUIPMENT PURCHASES	27,627	33,800	15,550	32,800	17,250
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	96,000	96,000
Total	2,942,867	3,223,000	3,027,650	3,122,500	94,850

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,085,695	\$ 1,247,000	\$ 1,141,100	\$ 1,215,000	\$ 73,900	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	395,102	550,000	440,000	500,000	60,000	-	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.	41,113	58,000	48,000	60,000	12,000	-	
06 Remuneration to Board Members	646,609	635,000	649,500	650,000	500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	2,871	4,000	3,600	5,000	1,400	-	
Total General Administration	1,085,695	1,247,000	1,141,100	1,215,000	73,900	-	
02 GOODS AND SERVICES	1,829,545	1,942,200	1,871,000	1,778,700	-	92,300	
001 General Administration							
01 Travelling and Subsistence	108,888	108,000	109,500	110,500	1,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	1,665	2,000	3,100	3,100	-	-	
04 Electricity	140,805	142,000	142,000	144,000	2,000	-	
05 Telephones	46,746	65,000	76,000	80,000	4,000	-	
08 Rent / Lease - Office Accommodation and Storage	641,250	654,000	654,000	650,000	-	4,000	
10 Office Stationery and Supplies	50,014	45,000	30,000	45,000	15,000	-	
11 Books and Periodicals	3,972	4,000	-	4,000	4,000	-	
12 Materials and Supplies	1,000	1,000	1,000	5,000	4,000	-	
13 Maintenance of Vehicles	27,229	20,000	7,100	8,000	900	-	
15 Repairs and Maintenance - Equipment	4,250	5,000	5,000	10,000	5,000	-	
16 Contract Employment	265,437	344,000	344,000	188,000	-	156,000	
17 Training	4,500	5,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	3,935	-	6,500	85,000	78,500	-	
22 Short-term Employment	352,268	282,000	368,000	255,000	-	113,000	
28 Other Contracted Services	45,137	55,000	11,300	20,000	8,700	-	
37 Janitorial Services	30,564	40,000	16,000	40,000	24,000	-	
43 Security Services	80,911	150,000	83,000	100,000	17,000	-	
57 Postage	-	200	-	100	100	-	
General Administration Carried Forward	1,808,571	1,922,200	1,856,500	1,762,700	-	93,800	

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	1,808,571	1,922,200	1,856,500	1,762,700	-	93,800	
62 Promotions, Publicity and Printing	11,227	10,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	5,000	5,000	5,000	5,000	-	-	
96 Fuel and Lubricants	4,747	5,000	4,500	6,000	1,500	-	
Total General Administration	1,829,545	1,942,200	1,871,000	1,778,700	-	92,300	
03 MINOR EQUIPMENT PURCHASES	27,627	33,800	15,550	32,800	17,250	-	
001 General Administration							
02 Office Equipment	10,000	-	-	-	-	-	
03 Furniture and Furnishings	8,491	19,300	15,550	17,800	2,250	-	
04 Other Minor Equipment	9,136	14,500	-	15,000	15,000	-	
Total General Administration	27,627	33,800	15,550	32,800	17,250	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	96,000	96,000	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	96,000	96,000	-	
Total Households	-	-	-	96,000	96,000	-	
Total Head	2,942,867	3,223,000	3,027,650	3,122,500	94,850	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

13 - OFFICE OF THE PRIME MINISTER

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	45,964,472	47,611,550	44,638,700	45,425,600	786,900
Salaries and Cost of Living Allowance	36,903,873	38,400,000	35,994,200	36,325,000	330,800
Remuneration to Members of Cabinet-Appointed Cmte	952,515	768,200	589,800	789,600	199,800
Wages and Cost of Living Allowance	236,824	260,000	170,000	200,000	30,000
Overtime - Daily Rated Workers	20,130	27,500	29,600	29,600	-
Overtime-Monthly Paid Officers	266,827	381,000	437,600	346,000	(91,600)
Gov't Contribution to NIS	2,856,783	2,994,000	2,877,500	2,955,000	77,500
Government Contribution to Group Health Insurance	494,741	529,350	478,500	526,900	48,400
Allowances - Monthly Paid Officers	4,230,484	4,048,000	3,992,800	4,150,000	157,200
Allowances - Daily Rated Workers	2,295	3,500	4,700	3,500	(1,200)
Remuneration to Board Members	-	200,000	64,000	100,000	36,000
02 GOODS AND SERVICES	119,774,941	96,086,070	90,084,000	186,912,800	96,828,800
03 MINOR EQUIPMENT PURCHASES	2,517,144	740,000	1,219,800	421,600	(798,200)
04 CURRENT TRANSFERS AND SUBSIDIES	276,927,958	315,754,904	296,058,900	411,036,200	114,977,300
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	148,375,746	140,000,000	136,488,000	135,000,000	(1,488,000)
Total	593,560,261	600,192,524	568,489,400	778,796,200	210,306,800

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 45,964,472	\$ 47,611,550	\$ 44,638,700	\$ 45,425,600	\$ 786,900	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	18,940,469	19,000,000	19,338,500	19,200,000	-	138,500	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	11,285	46,000	45,300	46,000	700	-	
04 Allowances - Monthly Paid Officers	4,144,328	4,000,000	3,942,900	4,100,000	157,100	-	
05 Government's Contribution to N.I.S.	1,323,686	1,350,000	1,364,400	1,400,000	35,600	-	
09 Remuneration to Chairman and Members of Commissions of Inquiry.	-	200,000	64,000	100,000	36,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	453,700	361,200	141,000	300,000	159,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	209,472	220,000	208,900	220,000	11,100	-	
Total General Administration	25,082,940	25,177,200	25,105,000	25,366,000	261,000	-	
002 Gender Affairs Division							
01 Salaries and Cost of Living Allowance	512,980	400,000	412,300	425,000	12,700	-	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.	47,448	42,000	38,200	40,000	1,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	5,780	5,750	1,600	2,300	700	-	
Total Gender Affairs Division	566,208	447,750	452,100	467,300	15,200	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Communications	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	4,636,773	5,000,000	4,866,600	5,000,000	133,400	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	86,156	48,000	49,900	50,000	100	-	
05 Government's Contribution to N.I.S.	348,770	357,000	381,000	370,000	-	11,000	
14 Remuneration to Members of Cabinet-Appointed Committees	498,815	407,000	448,800	489,600	40,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	48,207	50,000	53,500	50,000	-	3,500	
Total Communications	5,618,721	5,862,000	5,799,800	5,959,600	159,800	-	
004 Government Printery							
01 Salaries and Cost of Living Allowance	11,157,706	12,300,000	9,600,700	10,000,000	399,300	-	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	255,542	335,000	392,300	300,000	-	92,300	
05 Government's Contribution to N.I.S.	987,375	1,050,000	920,600	950,000	29,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	210,861	230,000	191,700	230,000	38,300	-	
29 Overtime - Daily - Rated Workers	20,130	25,000	27,100	27,100	-	-	
30 Allowances - Daily - Rated Workers	2,295	3,500	4,700	3,500	-	1,200	
Total Government Printery	12,633,909	13,943,500	11,137,100	11,510,600	373,500	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 National Archives	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,655,945	1,700,000	1,776,100	1,700,000	-	76,100	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)	236,824	260,000	170,000	200,000	30,000	-	
05 Government's Contribution to N.I.S.	149,504	195,000	173,300	195,000	21,700	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	3,591	3,600	3,300	3,600	300	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	16,830	20,000	19,500	21,000	1,500	-	
29 Overtime - Daily - Rated Workers	-	2,500	2,500	2,500	-	-	
Total National Archives	2,062,694	2,181,100	2,144,700	2,122,100	-	22,600	
02 GOODS AND SERVICES	119,774,941	96,086,070	90,084,000	186,912,800	96,828,800	-	
001 General Administration							
01 Travelling and Subsistence	903,958	725,000	796,300	800,000	3,700	-	
02 Overseas Travel Facilities	1,140,800	950,000	1,154,000	1,177,600	23,600	-	
03 Uniforms	35,665	33,200	26,100	27,000	900	-	
04 Electricity	767,324	900,000	600,000	650,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	2,496,265	2,000,000	1,300,000	1,300,000	-	-	
06 Water and Sewerage Rates	18,862	5,000	5,000	10,000	5,000	-	
07 House Rates	-	700	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	249,090	220,000	235,800	300,000	64,200	-	
09 Rent / Lease - Vehicles and Equipment	90,544	34,000	30,000	34,000	4,000	-	
10 Office Stationery and Supplies	271,652	185,000	229,200	200,000	-	29,200	
11 Books and Periodicals	90,240	15,000	5,500	15,000	9,500	-	
12 Materials and Supplies	327,545	275,000	203,800	150,000	-	53,800	
13 Maintenance of Vehicles	184,973	125,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	134,384	110,000	25,000	50,000	25,000	-	
16 Contract Employment	11,643,697	10,000,000	12,038,200	12,100,000	61,800	-	
General Administration Carried Forward	18,354,999	15,577,900	16,748,900	16,913,600	164,700	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	18,354,999	15,577,900	16,748,900	16,913,600	164,700	-	
17 Training	32,300	40,000	14,100	20,000	5,900	-	
19 Official Entertainment	1,319,584	320,000	240,000	30,000,000	29,760,000	-	
21 Repairs and Maintenance - Buildings	1,498,047	500,000	361,500	50,000,000	49,638,500	-	
22 Short-term Employment	2,150,266	1,300,000	2,700,000	500,000	-	2,200,000	
23 Fees	847,957	1,000,000	908,600	500,000	-	408,600	
27 Official Overseas Travel	1,489,052	1,000,000	2,900,000	1,000,000	-	1,900,000	27- Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,530,490	1,850,000	500,000	500,000	-	-	
31 Expenses of Prime Minister's Establishment	7,052,727	5,000,000	6,500,000	6,500,000	-	-	
36 Extraordinary Expenditure	-	40,000	-	10,000	10,000	-	Approval of the Budget Division is required for virement from Sub-Items 36 and 99.
37 Janitorial Services	939,772	1,000,000	950,000	1,000,000	50,000	-	
43 Security Services	480,982	1,000,000	1,000,000	1,100,000	100,000	-	
57 Postage	17,711	10,000	2,000	2,000	-	-	
58 Medical Expenses	442,265	100,000	461,300	1,200,000	738,700	-	
61 Insurance	336,191	338,000	312,700	312,000	-	700	
62 Promotions, Publicity and Printing	73,452	80,000	20,000	20,000	-	-	
65 Expenses of Cabinet Appointed Bodies	47,369,138	38,800,000	32,000,000	35,000,000	3,000,000	-	65 - Provides for: (i) National Security Council - \$ 28,000,000 (ii) Commissions and Committees - \$ 7,000,000 \$ 35,000,000
66 Hosting of Conferences, Seminars and other Functions	10,680,310	2,000,000	650,000	20,000,000	19,350,000	-	
96 Fuel and Lubricants	422,000	100,000	169,800	180,000	10,200	-	
99 Employee Assistance Programme	92,950	50,000	14,000	20,000	6,000	-	
Total General Administration	95,130,193	70,105,900	66,452,900	164,777,600	98,324,700	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Gender Affairs Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	38,800	-	-	-	-	
05 Telephones	71,762	72,000	54,000	50,000	-	4,000	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	55,144	20,000	400	10,000	9,600	-	
12 Materials and Supplies	66,417	35,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	-	50,000	3,600	5,000	1,400	-	
15 Repairs and Maintenance - Equipment	-	50,000	-	10,000	10,000	-	
16 Contract Employment	3,657,170	3,800,000	3,790,000	3,000,000	-	790,000	
17 Training	-	25,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	-	30,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	2,000	-	2,000	2,000	-	
96 Fuel and Lubricants	-	2,000	-	500	500	-	
Total Gender Affairs Division	3,850,493	4,124,800	3,858,000	3,102,500	-	755,500	
003 Communications							
01 Travelling and Subsistence	436,805	405,000	480,000	500,000	20,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	7,378	8,000	5,100	5,100	-	-	
04 Electricity	377,698	305,000	276,000	320,000	44,000	-	
05 Telephones	982,261	693,600	380,000	300,000	-	80,000	
06 Water and Sewerage Rates	4,796	10,000	1,500	5,000	3,500	-	
08 Rent / Lease - Office Accommodation and Storage	-	52,000	-	5,000	5,000	-	
09 Rent / Lease - Vehicles and Equipment	-	20,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	149,160	60,000	6,500	40,000	33,500	-	
11 Books and Periodicals	18,848	10,000	5,800	5,000	-	800	
12 Materials and Supplies	169,042	40,000	-	10,000	10,000	-	
13 Maintenance of Vehicles	129,639	35,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	40,765	30,000	21,000	20,000	-	1,000	
16 Contract Employment	1,965,939	2,000,000	2,758,200	2,700,000	-	58,200	
17 Training	22,870	25,000	-	5,000	5,000	-	
19 Official Entertainment	5,286	10,000	-	1,000	1,000	-	
Communications Carried Forward	4,310,487	3,703,600	3,934,100	3,926,100	-	8,000	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Communications							
Brought Forward	4,310,487	3,703,600	3,934,100	3,926,100	-	8,000	
21 Repairs and Maintenance - Buildings	299,963	200,000	40,000	40,000	-	-	
22 Short-term Employment	710,992	700,000	660,000	300,000	-	360,000	
23 Fees	46,681	50,000	25,000	25,000	-	-	
27 Official Overseas Travel	-	25,000	5,000	-	-	5,000	27 - Approval from the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,374,005	1,200,000	1,134,000	1,150,000	16,000	-	
37 Janitorial Services	297,493	300,000	110,000	130,000	20,000	-	
43 Security Services	1,395,684	1,320,000	1,000,000	1,000,000	-	-	
57 Postage	-	500	-	-	-	-	
58 Medical Expenses	-	20,000	-	-	-	-	
61 Insurance	-	50,000	-	-	-	-	
62 Promotions, Publicity and Printing	2,245,994	900,000	750,000	500,000	-	250,000	
65 Expenses of Cabinet Appointed Bodies	-	25,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	40,000	-	30,000	30,000	-	
96 Fuel and Lubricants	16,760	6,000	3,200	3,000	-	200	
99 Employee Assistance Programme	-	30,000	6,000	6,000	-	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Communications	10,698,059	8,570,100	7,667,300	7,110,100	-	557,200	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Government Printery	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	156,303	195,000	190,000	195,000	5,000	-	
03 Uniforms	11,090	25,000	10,800	11,000	200	-	
04 Electricity	696,000	720,000	600,000	700,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	50,769	60,000	40,000	40,000	-	-	
06 Water and Sewerage Rates	4,451	5,400	3,000	4,000	1,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,490,000	3,361,500	3,800,000	3,361,500	-	438,500	
09 Rent / Lease - Vehicles and Equipment	182,689	75,000	75,000	75,000	-	-	
10 Office Stationery and Supplies	69,976	70,000	15,000	10,000	-	5,000	
11 Books and Periodicals	-	2,000	-	500	500	-	
12 Materials and Supplies	699,444	2,300,000	2,000,000	2,000,000	-	-	
13 Maintenance of Vehicles	39,389	25,000	24,500	24,000	-	500	
15 Repairs and Maintenance - Equipment	299,199	400,000	120,000	200,000	80,000	-	
17 Training	2,688	2,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	55,116	45,000	14,000	20,000	6,000	-	
22 Short-term Employment	253,423	100,000	89,300	450,000	360,700	-	
23 Fees	-	5,000	-	1,000	1,000	-	
28 Other Contracted Services	5,850	20,000	2,000	5,000	3,000	-	
37 Janitorial Services	816,598	800,000	600,000	497,200	-	102,800	
43 Security Services	1,043,883	924,000	750,000	800,000	50,000	-	
57 Postage	-	100	-	100	100	-	
62 Promotions, Publicity and Printing	-	55,000	2,000	5,000	3,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	20,000	-	30,000	
96 Fuel and Lubricants	17,036	15,000	7,500	8,000	500	-	
Total							
Government Printery	6,893,904	9,255,000	8,393,100	8,437,300	44,200	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 National Archives	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	149,691	165,000	165,000	165,000	-	-	
03 Uniforms	3,635	13,480	11,600	11,600	-	-	
04 Electricity	131,013	200,000	170,000	180,000	10,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	89,312	100,000	40,000	40,000	-	-	
06 Water and Sewerage Rates	1,589	1,590	1,600	1,600	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,097,600	1,230,000	1,450,000	1,233,000	-	217,000	
09 Rent / Lease - Vehicles and Equipment	55,181	50,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	9,775	25,000	-	10,000	10,000	-	
11 Books and Periodicals	4,940	5,000	-	1,000	1,000	-	
12 Materials and Supplies	65,502	15,000	14,900	15,000	100	-	
13 Maintenance of Vehicles	10,511	15,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	5,000	5,000	-	
16 Contract Employment	466,601	425,000	686,200	600,000	-	86,200	
21 Repairs and Maintenance - Buildings	156,712	150,000	31,000	40,000	9,000	-	
22 Short-term Employment	-	100,000	-	12,000	12,000	-	
23 Fees	-	8,000	5,400	5,000	-	400	
28 Other Contracted Services	-	5,000	-	5,000	5,000	-	
37 Janitorial Services	158,243	560,000	365,000	365,000	-	-	
43 Security Services	600,000	600,000	600,000	600,000	-	-	
57 Postage	-	200	-	100	100	-	
62 Promotions, Publicity and Printing	25,869	15,000	-	2,000	2,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	7,000	-	2,000	2,000	-	
96 Fuel and Lubricants	5,220	5,000	2,000	2,000	-	-	
Total National Archives	3,031,394	3,705,270	3,542,700	3,315,300	-	227,400	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Freedom of Information Unit	\$	\$	\$	\$	\$	\$	
16 Contract Employment	170,898	175,000	170,000	170,000	-	-	
Total Freedom of Information Unit	170,898	175,000	170,000	170,000	-	-	
007 Office of Information Commissioner							
16 Contract Employment	-	150,000	-	-	-	-	
Total Office of Information Commissioner	-	150,000	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	2,517,144	740,000	1,219,800	421,600	-	798,200	
01 Vehicles	903,000	240,000	-	-	-	-	
02 Office Equipment	800,931	100,000	1,194,600	200,000	-	994,600	
03 Furniture and Furnishings	79,515	50,000	-	61,600	61,600	-	
04 Other Minor Equipment	84,953	50,000	25,200	100,000	74,800	-	
Total General Administration	1,868,399	440,000	1,219,800	361,600	-	858,200	
003 Communications							
02 Office Equipment	120,674	40,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	15,000	-	10,000	10,000	-	
04 Other Minor Equipment	377,566	50,000	-	10,000	10,000	-	
Total Communications	498,240	105,000	-	30,000	30,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Government Printery	\$	\$	\$	\$	\$	\$	
02 Office Equipment	79,200	50,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	30,000	-	10,000	10,000	-	
04 Other Minor Equipment	10,000	50,000	-	10,000	10,000	-	
Total Government Printery	89,200	130,000	-	30,000	30,000	-	
005 National Archives							
02 Office Equipment	-	40,000	-	-	-	-	
03 Furniture and Furnishings	-	20,000	-	-	-	-	
04 Other Minor Equipment	61,305	5,000	-	-	-	-	
Total National Archives	61,305	65,000	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	276,927,958	315,754,904	296,058,900	411,036,200	114,977,300	-	
001 Regional Bodies							
01 Caribbean Broadcasting Union	-	9,400	9,400	9,400	-	-	
02 Subscription to Caribbean Archivist Association	2,029	1,050	1,000	1,100	100	-	
Total Regional Bodies	2,029	10,450	10,400	10,500	100	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 United Nations Organizations	\$	\$	\$	\$	\$	\$	
01 UN International Children Emergency Fund	101,667	103,000	101,800	103,000	1,200	-	
Total United Nations Organizations	101,667	103,000	101,800	103,000	1,200	-	
004 International Bodies							
01 Subscription to International Council on Archives	10,491	13,200	11,300	11,300	-	-	
02 Subscription to Arma International	-	1,750	1,700	1,800	100	-	
03 International Centre for the Study of the Preservation of Cultural Property	12,496	13,300	13,300	13,300	-	-	
Total International Bodies	22,987	28,250	26,300	26,400	100	-	
005 Non-Profit Institutions							
01 Ecclesiastical Bodies	-	100,000	-	50,000	50,000	-	
03 Contribution to Non-Profit Institutions (Children's Homes)	9,749,826	9,550,000	6,800,000	7,000,000	200,000	-	
04 St. Mary's Children's Home	15,200,000	13,500,000	12,300,000	12,000,000	-	300,000	
05 St. Dominic's Children's Home	15,000,000	14,500,000	13,500,000	13,300,000	-	200,000	
06 Contribution to Non-Profit Institutions (Gender Affairs)	5,462,392	5,000,000	5,000,000	5,000,000	-	-	
07 Contribution to Non-Profit Institutions -PRP - Child Development	670,506	1,200,000	1,200,000	900,000	-	300,000	
08 Heroes Foundation	420,000	420,000	315,000	320,000	5,000	-	
09 St. Michael's School for Boys	2,596,200	3,389,000	2,400,000	2,400,000	-	-	
10 St. Jude's Home for Girls	15,780,882	14,500,000	13,300,000	13,000,000	-	300,000	
Total Non-Profit Institutions	64,879,806	62,159,000	54,815,000	53,970,000	-	845,000	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Foster Care Expenses	3,100,000	3,060,000	3,000,000	3,000,000	-	-	
03 Children's Authority	129,500,000	100,000,000	90,000,000	85,000,000	-	5,000,000	
40 Gratuities to Contract Officers	4,924,676	4,700,000	2,600,000	2,600,000	-	-	
Total Households	137,524,676	107,760,000	95,600,000	90,600,000	-	5,000,000	
009 Other Transfers							
11 Citizens' Initiative Fund	36,661	50,000	20,000	25,000	5,000	-	
12 Response to HIV/AIDS	987,185	800,000	653,000	650,000	-	3,000	
Total Other Transfers	1,023,846	850,000	673,000	675,000	2,000	-	
011 Transfers to State Enterprises							
01 Golden Grove - Buccoo Limited	1,620,145	1,350,000	1,350,000	1,350,000	-	-	
05 UDECOTT - Interest Payment on \$87.8Mn Loan	3,127,302	1,348,480	1,348,900	577,700	-	771,200	
07 Trinidad and Tobago Television Company Limited	20,200,000	20,199,500	20,199,500	20,250,500	51,000	-	
09 UDECOTT - Interest Payment on \$500Mn. Loan	18,900,000	18,900,000	18,900,000	17,718,800	-	1,181,200	
10 UDECOTT - Principal Payment on \$226.461 Mn Loan	22,646,143	45,292,286	45,342,300	45,342,300	-	-	
11 UDECOTT - Interest Payment on \$226.461 Mn Loan	3,256,701	5,599,368	5,599,400	4,271,500	-	1,327,900	
12 UDECOTT Principal Payment on \$87.8Mn. Loan	-	43,889,124	43,889,200	43,889,200	-	-	
13 UDECOTT Interest Payment on \$159,694,402Mn. Loan	3,622,656	8,265,446	8,203,100	7,251,300	-	951,800	
14 UDECOTT Principal Payment on \$500Mn Loan	-	-	-	125,000,000	125,000,000	-	14 - New Sub-Item
Total Transfers to State Enterprises	73,372,947	144,844,204	144,832,400	265,651,300	120,818,900	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 148,375,746	\$ 140,000,000	\$ 136,488,000	\$ 135,000,000	\$ -	\$ 1,488,000	
004 Statutory Boards							
53 National Library and Information System	148,375,746	140,000,000	136,488,000	135,000,000	-	1,488,000	
Total Statutory Boards	148,375,746	140,000,000	136,488,000	135,000,000	-	1,488,000	
Total Head	593,560,261	600,192,524	568,489,400	778,796,200	210,306,800	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

15 - TOBAGO HOUSE OF ASSEMBLY

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	2,178,527,821	2,298,000,000	2,348,000,000	2,375,755,600	27,755,600
Total	2,178,527,821	2,298,000,000	2,348,000,000	2,375,755,600	27,755,600

Head 15 - TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 2,178,527,821	\$ 2,298,000,000	\$ 2,348,000,000	\$ 2,375,755,600	\$ 27,755,600	\$ -	
001 Tobago House of Assembly							
06 Tobago House of Assembly	2,178,527,821	2,298,000,000	2,348,000,000	2,375,755,600	27,755,600	-	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act, 1980.
Total Tobago House of Assembly	2,178,527,821	2,298,000,000	2,348,000,000	2,375,755,600	27,755,600	-	
Total Head	2,178,527,821	2,298,000,000	2,348,000,000	2,375,755,600	27,755,600	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	9,387,560	10,093,820	9,699,600	10,167,300	467,700
Salaries and Cost of Living Allowance	8,106,059	8,542,600	8,293,000	8,490,000	197,000
Remuneration to Members of Cabinet-Appointed Cmte	-	8,000	-	3,500	3,500
Overtime-Monthly Paid Officers	74,282	101,500	101,500	101,500	-
Gov't Contribution to NIS	693,270	816,500	743,100	776,200	33,100
Government Contribution to Group Health Insurance	122,781	144,720	131,000	135,600	4,600
Vacant Posts	-	100,000	-	200,000	200,000
Allowances - Monthly Paid Officers	391,168	380,500	431,000	460,500	29,500
02 GOODS AND SERVICES	14,622,456	14,507,600	14,111,850	14,547,200	435,350
03 MINOR EQUIPMENT PURCHASES	141,975	93,540	125,200	71,000	(54,200)
04 CURRENT TRANSFERS AND SUBSIDIES	78,960	305,040	156,400	640,000	483,600
Total	24,230,951	25,000,000	24,093,050	25,425,500	1,332,450

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 9,387,560	\$ 10,093,820	\$ 9,699,600	\$ 10,167,300	\$ 467,700	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,514,041	5,100,000	4,500,000	4,600,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	1,500	1,500	1,500	-	-	
04 Allowances - Monthly Paid Officers	42,317	25,500	24,000	25,500	1,500	-	
05 Government's Contribution to N. I. S.	389,416	485,000	400,000	425,000	25,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	100,000	100,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	8,000	-	3,500	3,500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	70,029	78,120	72,000	74,000	2,000	-	
Total General Administration	5,015,803	5,798,120	4,997,500	5,229,500	232,000	-	
002 Trade and Industry							
01 Salaries and Cost of Living Allowance	21,522	40,000	25,000	27,000	2,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N. I. S.	1,960	3,500	3,100	3,200	100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	600	-	600	600	-	
Total Trade and Industry	23,482	44,100	28,100	30,800	2,700	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Meteorological Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,649,065	1,640,000	1,905,000	2,000,000	95,000	-	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	74,282	100,000	100,000	100,000	-	-	
04 Allowances - Monthly Paid Officers	282,462	265,000	322,000	350,000	28,000	-	
05 Government's Contribution to N. I. S.	142,407	165,000	177,000	185,000	8,000	-	
08 Vacant Posts - Salaries & C. O. L. A (without Incumbents)	-	-	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	22,245	26,000	26,000	26,000	-	-	
Total Meteorological Services	2,170,461	2,196,000	2,530,000	2,761,000	231,000	-	
007 Registrar General							
01 Salaries and Cost of Living Allowance	1,921,431	1,762,600	1,863,000	1,863,000	-	-	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	66,389	90,000	85,000	85,000	-	-	
05 Government's Contribution to N. I. S.	159,487	163,000	163,000	163,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	30,507	40,000	33,000	35,000	2,000	-	
Total Registrar General	2,177,814	2,055,600	2,144,000	2,146,000	2,000	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 14,622,456	\$ 14,507,600	\$ 14,111,850	\$ 14,547,200	\$ 435,350	\$ -	
001 General Administration							
01 Travelling and Subsistence	525,935	453,800	503,000	458,400	-	44,600	
03 Uniforms	17,446	19,100	19,100	19,100	-	-	
04 Electricity	426,000	500,000	500,000	500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	345,110	450,000	450,000	450,000	-	-	
06 Water and Sewerage Rates	4,413	4,600	4,600	4,600	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,899,850	4,050,000	4,050,000	4,050,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	3,750	5,000	1,250	-	
10 Office Stationery and Supplies	91,321	75,000	75,000	100,000	25,000	-	
11 Books and Periodicals	2,849	5,000	4,000	5,000	1,000	-	
12 Materials and Supplies	47,503	32,000	24,000	32,000	8,000	-	
13 Maintenance of Vehicles	355,590	100,000	55,000	75,000	20,000	-	
15 Repairs and Maintenance - Equipment	49,414	50,000	37,500	50,000	12,500	-	
16 Contract Employment	1,679,762	1,575,000	1,887,000	2,000,000	113,000	-	
17 Training	31,802	31,000	50,000	50,000	-	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	14,452	30,000	10,000	30,000	20,000	-	
22 Short-term Employment	779,913	900,000	900,000	804,500	-	95,500	
23 Fees	-	20,000	13,000	20,000	7,000	-	
24 Refunds and Rebates	4,100	6,000	3,000	3,000	-	-	
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	56,904	128,000	75,000	100,000	25,000	-	
36 Extraordinary Expenditure	-	15,000	-	10,000	10,000	-	
37 Janitorial Services	337,297	387,600	347,600	347,600	-	-	
43 Security Services	1,166,339	1,267,900	1,267,900	1,267,900	-	-	
57 Postage	1,668	1,000	1,000	1,000	-	-	
61 Insurance	9,743	30,000	20,000	20,000	-	-	
62 Promotions, Publicity and Printing	29,063	30,000	60,000	30,000	-	30,000	
65 Expenses of Cabinet Appointed Bodies	-	3,500	-	3,000	3,000	-	
66 Hosting of Conferences, Seminars and other Functions	551,055	20,000	65,000	50,000	-	15,000	
General Administration Carried Forward	10,427,529	10,214,500	10,425,450	10,511,100	85,650	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	10,427,529	10,214,500	10,425,450	10,511,100	85,650	-	
96 Fuel and Lubricants	43,617	40,000	30,000	40,000	10,000	-	
99 Employee Assistance Programme	46,000	10,000	20,000	20,000	-	-	
Total General Administration	10,517,146	10,264,500	10,475,450	10,571,100	95,650	-	
002 Trade and Industry							
01 Travelling and Subsistence	93,088	93,000	72,000	75,000	3,000	-	
10 Office Stationery and Supplies	1,176	1,500	1,100	1,500	400	-	
15 Repairs and Maintenance - Equipment	-	1,000	500	1,000	500	-	
Total Trade and Industry	94,264	95,500	73,600	77,500	3,900	-	
005 Meteorological Services							
01 Travelling and Subsistence	3,442	10,000	7,500	8,000	500	-	
03 Uniforms	5,756	5,800	5,800	5,800	-	-	
04 Electricity	232,045	300,000	250,000	250,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	141,523	283,200	195,000	195,200	200	-	
06 Water and Sewerage Rates	818	3,600	3,600	3,600	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	3,700	5,000	1,300	-	
10 Office Stationery and Supplies	19,863	20,000	15,000	20,000	5,000	-	
11 Books and Periodicals	-	2,000	-	1,000	1,000	-	
12 Materials and Supplies	27,650	20,000	15,000	20,000	5,000	-	
13 Maintenance of Vehicles	9,490	20,000	10,000	15,000	5,000	-	
15 Repairs and Maintenance - Equipment	5,301	15,000	11,200	15,000	3,800	-	
16 Contract Employment	98,576	186,400	229,500	250,000	20,500	-	
17 Training	129,584	20,000	15,000	20,000	5,000	-	
21 Repairs and Maintenance - Buildings	126,732	100,000	75,000	100,000	25,000	-	
22 Short-term Employment	542,909	353,800	55,000	55,000	-	-	
Meteorological Services Carried Forward	1,343,689	1,344,800	891,300	963,600	72,300	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Meteorological Services							
Brought Forward	1,343,689	1,344,800	891,300	963,600	72,300	-	
23 Fees	52,129	64,000	48,000	50,000	2,000	-	
27 Official Overseas Travel	-	20,000	-	20,000	20,000	-	
28 Other Contracted Services	76,508	15,000	12,000	15,000	3,000	-	
37 Janitorial Services	384,900	420,000	420,000	420,000	-	-	
43 Security Services	645,192	650,000	650,000	650,000	-	-	
50 Housing Accommodation	-	5,000	-	5,000	5,000	-	
61 Insurance	247,650	217,000	217,000	217,000	-	-	
62 Promotions, Publicity and Printing	5,305	10,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	18,763	18,000	10,000	18,000	8,000	-	
96 Fuel and Lubricants	-	3,000	3,000	3,000	-	-	
99 Employee Assistance Programme	-	2,000	-	2,000	2,000	-	
Total Meteorological Services	2,774,136	2,768,800	2,271,300	2,383,600	112,300	-	
007 Registrar General							
01 Travelling and Subsistence	3,672	3,000	3,000	3,000	-	-	
04 Electricity	41,975	42,000	42,000	42,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	120,329	181,200	181,200	182,000	800	-	
08 Rent / Lease - Office Accommodation and Storage	534,392	540,000	540,000	675,000	135,000	-	
10 Office Stationery and Supplies	25,045	20,000	17,000	20,000	3,000	-	
11 Books and Periodicals	-	1,000	700	1,000	300	-	
12 Materials and Supplies	4,843	5,200	4,000	5,500	1,500	-	
13 Maintenance of Vehicles	3,257	4,300	3,200	4,300	1,100	-	
15 Repairs and Maintenance - Equipment	21,377	22,000	14,500	22,000	7,500	-	
21 Repairs and Maintenance - Buildings	11,057	10,000	8,000	10,000	2,000	-	
22 Short-term Employment	44,401	67,400	-	67,400	67,400	-	
28 Other Contracted Services	-	5,000	3,700	5,000	1,300	-	
37 Janitorial Services	165,586	165,600	165,600	165,600	-	-	
43 Security Services	250,000	300,000	300,000	300,000	-	-	
Registrar General Carried Forward	1,225,934	1,366,700	1,282,900	1,502,800	219,900	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Registrar General							
Brought Forward	1,225,934	1,366,700	1,282,900	1,502,800	219,900	-	
61 Insurance	4,002	4,100	4,100	4,200	100	-	
62 Promotions, Publicity and Printing	-	4,000	3,000	4,000	1,000	-	
96 Fuel and Lubricants	6,974	2,000	1,500	2,000	500	-	
99 Employee Assistance Programme	-	2,000	-	2,000	2,000	-	
Total Registrar General	1,236,910	1,378,800	1,291,500	1,515,000	223,500	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	141,975	93,540	125,200	71,000	-	54,200	
02 Office Equipment	65,644	15,000	-	8,000	8,000	-	
03 Furniture and Furnishings	5,473	14,000	5,000	10,000	5,000	-	
04 Other Minor Equipment	18,216	8,000	6,000	10,000	4,000	-	
Total General Administration	89,333	37,000	11,000	28,000	17,000	-	
005 Meteorological Services							
02 Office Equipment	-	11,000	8,200	10,000	1,800	-	
03 Furniture and Furnishings	1,120	10,000	4,000	7,000	3,000	-	
04 Other Minor Equipment	5,250	8,000	-	5,000	5,000	-	
Total Meteorological Services	6,370	29,000	12,200	22,000	9,800	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
007 Registrar General	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	10,000	102,000	10,000	-	92,000	
03 Furniture and Furnishings	32,034	10,000	-	5,000	5,000	-	
04 Other Minor Equipment	14,238	7,540	-	6,000	6,000	-	
Total Registrar General	46,272	27,540	102,000	21,000	-	81,000	
04 CURRENT TRANSFERS AND SUBSIDIES	78,960	305,040	156,400	640,000	483,600	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	30,000	30,000	22,500	25,000	2,500	-	
Total Non-Profit Institutions	30,000	30,000	22,500	25,000	2,500	-	
007 Households							
40 Gratuities to Contract Officers	48,960	275,040	133,900	615,000	481,100	-	
Total Households	48,960	275,040	133,900	615,000	481,100	-	
Total Head	24,230,951	25,000,000	24,093,050	25,425,500	1,332,450	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

17 - PERSONNEL DEPARTMENT

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	13,795,602	14,977,000	14,262,000	15,392,000	1,130,000
Salaries and Cost of Living Allowance	11,702,316	12,600,000	11,900,000	12,800,000	900,000
Remuneration to Members - Direct Charges	651,285	654,000	654,000	654,000	-
Overtime-Monthly Paid Officers	3,713	-	-	-	-
Gov't Contribution to NIS	888,922	1,020,000	889,000	1,100,000	211,000
Government Contribution to Group Health Insurance	134,187	160,000	145,000	150,000	5,000
Vacant Posts	-	-	-	100,000	100,000
Allowances - Monthly Paid Officers	415,179	543,000	674,000	588,000	(86,000)
02 GOODS AND SERVICES	21,074,846	18,773,400	19,420,260	21,249,800	1,829,540
03 MINOR EQUIPMENT PURCHASES	726,707	30,000	488,100	56,200	(431,900)
04 CURRENT TRANSFERS AND SUBSIDIES	856,372	400,000	1,373,960	302,000	(1,071,960)
Total	36,453,527	34,180,400	35,544,320	37,000,000	1,455,680

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 13,795,602	\$ 14,977,000	\$ 14,262,000	\$ 15,392,000	\$ 1,130,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,702,316	12,600,000	11,900,000	12,800,000	900,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08 and 25
03 Overtime - Monthly Paid Officers	3,713	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	415,179	543,000	674,000	588,000	-	86,000	
05 Government's Contribution to N.I.S.	888,922	1,020,000	889,000	1,100,000	211,000	-	
08 Vacant Post - Salaries & C.O.L.A (without Incumbents)	-	-	-	100,000	100,000	-	08 - New Sub-Item
25 Remuneration to members - Direct Charges	651,285	654,000	654,000	654,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	134,187	160,000	145,000	150,000	5,000	-	
Total							
General Administration	13,795,602	14,977,000	14,262,000	15,392,000	1,130,000	-	
02 GOODS AND SERVICES	21,074,846	18,773,400	19,420,260	21,249,800	1,829,540	-	
001 General Administration							
01 Travelling and Subsistence	834,093	973,500	800,000	800,000	-	-	
03 Uniforms	15,003	16,000	13,400	13,500	100	-	
04 Electricity	562,377	710,000	600,000	600,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	161,418	150,000	150,000	150,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,592,948	7,864,400	7,864,400	8,593,000	728,600	-	
09 Rent/Lease - Vehicles and Equipment	-	-	2,000	4,000	2,000	-	
10 Office Stationery and Supplies	116,293	60,000	90,000	50,000	-	40,000	
11 Books and Periodicals	18,937	15,000	8,700	15,000	6,300	-	
12 Materials and Supplies	186,565	50,000	90,000	75,000	-	15,000	
13 Maintenance of Vehicles	39,813	40,000	25,500	40,000	14,500	-	
15 Repairs and Maintenance - Equipment	18,232	10,000	6,000	10,000	4,000	-	
16 Contract Employment	4,855,456	4,120,000	3,500,000	4,120,000	620,000	-	
17 Training	50,000	40,000	106,760	450,000	343,240	-	
19 Official Entertainment	-	10,000	-	5,000	5,000	-	
General Administration							
Carried Forward	15,451,135	14,058,900	13,256,760	14,925,500	1,668,740	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	15,451,135	14,058,900	13,256,760	14,925,500	1,668,740	-	
21 Repairs and Maintenance - Buildings	11,646	10,000	26,500	20,000	-	6,500	
22 Short-term Employment	3,606,314	2,800,000	4,600,000	4,700,000	100,000	-	
23 Fees	352,455	200,000	70,000	50,000	-	20,000	
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	349,357	400,000	210,000	300,000	90,000	-	
37 Janitorial Services	880,999	876,000	800,000	800,000	-	-	
43 Security Services	315,360	320,000	315,000	320,000	5,000	-	
57 Postage	-	500	-	500	500	-	
58 Medical Expenses	3,000	3,000	3,000	3,000	-	-	
62 Promotions, Publicity and Printing	64,986	25,000	59,000	25,000	-	34,000	
66 Hosting of Conferences, Seminars and other Functions	17,816	25,000	58,000	50,000	-	8,000	
96 Fuel and Lubricants	15,478	15,000	12,000	15,000	3,000	-	
99 Employee Assistance Programme	6,300	10,000	10,000	10,800	800	-	
Total General Administration	21,074,846	18,773,400	19,420,260	21,249,800	1,829,540	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	726,707	30,000	488,100	56,200	-	431,900	
02 Office Equipment	663,555	10,000	450,000	20,000	-	430,000	
03 Furniture and Furnishings	-	10,000	38,100	20,000	-	18,100	
04 Other Minor Equipment	63,152	10,000	-	16,200	16,200	-	
Total General Administration	726,707	30,000	488,100	56,200	-	431,900	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 856,372	\$ 400,000	\$ 1,373,960	\$ 302,000	\$ -	\$ 1,071,960	
007 Households							
40 Gratuities to Contract Officers	856,372	400,000	1,373,960	302,000	-	1,071,960	
Total Households	856,372	400,000	1,373,960	302,000	-	1,071,960	
Total Head	36,453,527	34,180,400	35,544,320	37,000,000	1,455,680	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

18 - MINISTRY OF FINANCE

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	310,221,006	361,886,490	312,428,440	317,238,580	4,810,140
Salaries and Cost of Living Allowance	217,667,041	255,200,000	216,060,000	226,050,000	9,990,000
Remuneration to Members of Cabinet-Appointed Cmte	-	188,400	41,000	565,800	524,800
Wages and Cost of Living Allowance	4,173,245	4,700,000	4,450,000	4,550,000	100,000
Salaries - Direct Charges	5,108,929	6,283,560	5,442,640	5,726,280	283,640
Allowances - Direct Charges	431,759	687,700	452,900	581,500	128,600
Vacant Posts-Sal & Cola Direct Charges	-	520,000	-	-	-
Overtime - Daily Rated Workers	654,123	1,100,000	160,000	300,000	140,000
Overtime-Monthly Paid Officers	46,628,814	41,919,900	49,298,200	40,051,700	(9,246,500)
Gov't Contribution to NIS - Direct Charges	292,780	518,930	322,000	373,500	51,500
Gov't Contribution to NIS	17,916,708	27,129,500	18,278,200	19,382,000	1,103,800
Government Contribution to Group Health Insurance	3,107,344	4,685,400	3,225,800	3,428,800	203,000
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	120,000	-	-	-
Vacant Posts	-	5,937,500	-	850,000	850,000
Allowances - Monthly Paid Officers	13,725,732	12,326,000	14,108,100	14,665,000	556,900
Allowances - Daily Rated Workers	8,231	20,000	85,000	90,000	5,000
Remuneration to Board Members	506,300	549,600	504,600	624,000	119,400
02 GOODS AND SERVICES	324,252,206	591,252,940	338,422,750	394,222,550	55,799,800
03 MINOR EQUIPMENT PURCHASES	4,198,313	16,302,820	4,603,450	5,025,200	421,750
04 CURRENT TRANSFERS AND SUBSIDIES	4,876,471,107	5,585,765,620	4,415,449,640	5,358,288,970	942,839,330
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	4,919,800	25,000,000	22,000,000	119,800,000	97,800,000
07 DEBT SERVICING	1,462,790,973	1,124,957,130	1,108,409,830	1,082,978,730	(25,431,100)
Total	6,982,853,405	7,705,165,000	6,201,314,110	7,277,554,030	1,076,239,920

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 310,221,006	\$ 361,886,490	\$ 312,428,440	\$ 317,238,580	\$ 4,810,140	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	13,271,580	17,000,000	12,600,000	16,000,000	3,400,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, and 31
03 Overtime - Monthly Paid Officers	5,146	15,000	15,000	10,000	-	5,000	
04 Allowances - Monthly Paid Officers	1,625,921	2,000,000	2,200,000	2,000,000	-	200,000	
05 Government's Contribution to N.I.S.	949,431	1,600,000	1,000,000	1,100,000	100,000	-	
06 Remuneration to Board Members	-	60,000	-	30,000	30,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	75,000	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	60,000	41,000	45,000	4,000	-	
23 Salaries - Direct Charges	1,623,315	1,772,640	1,972,640	1,772,640	-	200,000	
24 Allowances - Direct Charges	162,619	202,900	202,900	202,900	-	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	10,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	166,185	185,000	185,000	185,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	86,174	176,000	110,000	130,000	20,000	-	
Total							
General Administration	17,890,371	23,156,540	18,326,540	21,475,540	3,149,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Budget Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	10,157,273	11,000,000	11,500,000	12,000,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	590,131	540,000	700,000	900,000	200,000	-	
05 Government's Contribution to N.I.S.	749,073	1,000,000	850,000	900,000	50,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	250,000	-	150,000	150,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	95,700	135,000	115,000	120,000	5,000	-	
Total Budget Division	11,592,177	12,925,000	13,165,000	14,070,000	905,000	-	
003 Customs and Excise Division							
01 Salaries and Cost of Living Allowance	62,012,372	75,000,000	64,500,000	67,000,000	2,500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23 and 24
02 Wages and C.O.L.A. (including Leave Pay)	652,600	700,000	700,000	700,000	-	-	
03 Overtime - Monthly Paid Officers	46,622,560	41,783,200	49,283,200	40,000,000	-	9,283,200	
04 Allowances - Monthly Paid Officers	8,495,798	5,756,000	7,700,000	8,000,000	300,000	-	
05 Government's Contribution to N.I.S.	5,273,945	7,000,000	5,700,000	5,800,000	100,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	200,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	5,928	11,700	6,500	7,000	500	-	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	20,000	-	-	-	-	
23 Salaries - Direct Charges	509,393	746,400	670,000	746,400	76,400	-	
24 Allowances - Direct Charges	34,800	67,200	35,000	67,200	32,200	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	791,493	800,000	800,000	800,000	-	-	
Customs and Excise Division Carried Forward	124,398,889	132,384,500	129,394,700	123,320,600	-	6,074,100	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
003 Customs and Excise Division Brought Forward	124,398,889	132,384,500	129,394,700	123,320,600	-	6,074,100	
29 Overtime - Daily - Rated Workers	507,446	900,000	50,000	200,000	150,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	30,968	28,500	42,000	48,500	6,500	-	31 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Customs and Excise Division	124,937,303	133,313,000	129,486,700	123,569,100	-	5,917,600	
004 Inland Revenue Division							
01 Salaries and Cost of Living Allowance	71,245,759	80,000,000	66,000,000	69,000,000	3,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and C.O.L.A. (including Leave Pay)	3,520,645	4,000,000	3,750,000	3,850,000	100,000	-	
03 Overtime - Monthly Paid Officers	1,108	100,000	-	40,000	40,000	-	
04 Allowances - Monthly Paid Officers	1,564,777	2,354,900	1,550,000	2,000,000	450,000	-	
05 Government's Contribution to N.I.S.	6,092,929	10,190,700	6,000,000	6,500,000	500,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	45,650	50,000	45,000	50,000	5,000	-	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	100,000	-	-	-	-	
23 Salaries - Direct Charges	2,976,221	3,389,880	2,800,000	3,019,920	219,920	-	
24 Allowances - Direct Charges	234,340	394,800	215,000	300,000	85,000	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	500,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,098,452	1,900,000	1,100,000	1,200,000	100,000	-	
29 Overtime - Daily - Rated Workers	146,677	200,000	110,000	100,000	-	10,000	
30 Allowances - Daily - Rated Workers	8,231	20,000	85,000	90,000	5,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	175,638	286,520	170,000	180,000	10,000	-	
Total Inland Revenue Division	87,110,427	103,986,800	81,825,000	86,429,920	4,604,920	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Treasury Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	36,227,662	42,500,000	36,800,000	38,000,000	1,200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01,08,23,24 and 31.
04 Allowances - Monthly Paid Officers	615,841	540,000	740,000	540,000	-	200,000	
05 Government's Contribution to N.I.S.	2,853,701	4,000,000	2,760,000	3,000,000	240,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	1,300,000	-	200,000	200,000	-	
23 Salaries - Direct Charges	-	374,640	-	187,320	187,320	-	
24 Allowances - Direct Charges	-	22,800	-	11,400	11,400	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	-	10,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	557,448	960,000	600,000	700,000	100,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	27,910	-	15,000	15,000	-	
Total Treasury Division	40,254,652	49,735,350	40,900,000	42,653,720	1,753,720	-	
008 Investments Division							
01 Salaries and Cost of Living Allowance	6,609,480	8,000,000	6,300,000	6,700,000	400,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
04 Allowances - Monthly Paid Officers	-	107,000	-	50,000	50,000	-	
05 Government's Contribution to N.I.S.	545,663	800,000	440,000	550,000	110,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	312,500	-	100,000	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	84,402	120,000	88,000	95,000	7,000	-	
Total Investments Division	7,239,545	9,467,900	6,828,000	7,623,400	795,400	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	Item 009 - Now shown as Item 018
01 Salaries and Cost of Living Allowance	3,597,564	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	73,002	-	-	-	-	-	
05 Government's Contribution to N. I. S.	299,878	-	-	-	-	-	
06 Remuneration to Board Members	8,000	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	64,152	-	-	-	-	-	
Total Central Tenders Board	4,042,596	-	-	-	-	-	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	12,647,258	15,000,000	12,400,000	13,000,000	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.
03 Overtime - Monthly Paid Officers	-	1,700	-	1,700	1,700	-	
04 Allowances - Monthly Paid Officers	123,750	145,000	65,000	125,000	60,000	-	
05 Government's Contribution to N. I. S.	1,048,976	2,000,000	1,075,000	1,200,000	125,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	3,000,000	-	100,000	100,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees	-	-	-	392,400	392,400	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	183,408	430,000	200,000	220,000	20,000	-	
Total Valuation Division	14,003,392	20,576,700	13,740,000	15,039,100	1,299,100	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
011 National Insurance Appeal Board Tribunal	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	245,085	400,000	150,000	250,000	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.	15,106	35,000	15,000	20,000	5,000	-	
06 Remuneration to Board Members	498,300	489,600	504,600	594,000	89,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	4,248	7,000	4,500	5,000	500	-	
Total National Insurance Appeal Board Tribunal	762,739	931,600	674,100	869,000	194,900	-	
014 Financial Intelligence Unit							
01 Salaries and Cost of Living Allowance	1,247,393	1,800,000	1,350,000	1,400,000	50,000	-	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	398,293	400,000	350,000	400,000	50,000	-	
05 Government's Contribution to N.I.S.	73,644	100,000	90,000	90,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,090	14,300	10,000	10,000	-	-	
Total Financial Intelligence Unit	1,728,420	2,314,300	1,800,000	1,900,000	100,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
017 Office of the Supervisor of Insolvency	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	405,615	500,000	700,000	700,000	-	-	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	238,219	240,000	360,000	400,000	40,000	-	
05 Government's Contribution to N.I.S.	14,362	28,800	23,200	22,000	-	1,200	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	1,188	2,400	1,800	1,800	-	-	
Total Office of the Supervisor of Insolvency	659,384	771,200	1,085,000	1,123,800	38,800	-	
018 Procurement Unit							Item 018 - Formerly shown as Item 009
01 Salaries and Cost of Living Allowance	-	4,000,000	3,760,000	2,000,000	-	1,760,000	01- Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	-	20,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	243,100	443,100	250,000	-	193,100	
05 Government's Contribution to N.I.S.	-	375,000	325,000	200,000	-	125,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	70,000	70,000	35,000	-	35,000	
Total Procurement Unit	-	4,708,100	4,598,100	2,485,000	-	2,113,100	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 324,252,206	\$ 591,252,940	\$ 338,422,750	\$ 394,222,550	\$ 55,799,800	\$ -	
001 General Administration							
01 Travelling and Subsistence	638,079	1,500,000	880,000	900,000	20,000	-	
03 Uniforms	43,056	45,000	40,000	40,000	-	-	
04 Electricity	3,176,335	3,766,500	3,000,000	3,500,000	500,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	929,426	4,000,000	1,600,000	2,500,000	900,000	-	
06 Water and Sewerage Rates	169,638	300,000	150,000	200,000	50,000	-	
07 House Rates	-	100,000	-	100,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	15,333,922	15,877,300	15,877,300	1,355,600	-	14,521,700	
09 Rent / Lease - Vehicles and Equipment	-	30,000	-	30,000	30,000	-	
10 Office Stationery and Supplies	685,033	600,000	550,000	600,000	50,000	-	
11 Books and Periodicals	66,684	200,000	100,000	200,000	100,000	-	
12 Materials and Supplies	474,090	1,000,000	400,000	700,000	300,000	-	
13 Maintenance of Vehicles	96,500	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	59,853	2,000,000	800,000	1,500,000	700,000	-	
16 Contract Employment	19,317,418	20,000,000	20,000,000	20,000,000	-	-	
17 Training	132,244	1,000,000	300,000	461,000	161,000	-	
19 Official Entertainment	-	100,000	25,000	50,000	25,000	-	
21 Repairs and Maintenance - Buildings	6,977,092	8,000,000	6,500,000	7,000,000	500,000	-	
22 Short-term Employment	7,302,618	7,600,000	7,600,000	7,600,000	-	-	
23 Fees	13,395,900	15,000,000	14,000,000	15,000,000	1,000,000	-	23 - Includes Provision for Analytical Services
28 Other Contracted Services	24,730,728	40,000,000	25,000,000	45,000,000	20,000,000	-	28 - Includes provision for:
							(i) Legal Counsel and Advisory Services \$10,000,000
							(ii) Rating Agencies \$ 1,600,000
							(iii) Consultants to the Ministry of Finance \$15,000,000
							(iv) OSH Related Matters \$ 200,000
							(v) Electronic Media Monitoring Services \$ 300,000
							(vi) Strategic Management and Execution Services \$ 1,700,000
							(vii) Sport Against Violent Energy (SAVE) \$15,000,000
							(viii) Other \$ 1,200,000
							\$45,000,000
General Administration Carried Forward	93,528,616	121,218,800	96,922,300	106,836,600	9,914,300	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	93,528,616	121,218,800	96,922,300	106,836,600	9,914,300	-	
36 Extraordinary Expenditure	2,709	10,000	1,050	4,000	2,950	-	
37 Janitorial Services	4,450,734	4,450,800	4,450,800	4,510,800	60,000	-	
43 Security Services	4,055,684	4,055,700	4,055,700	4,055,700	-	-	
57 Postage	22,313	150,000	10,000	50,000	40,000	-	
58 Medical Expenses	-	600,000	50,000	200,000	150,000	-	
60 Travelling - Direct Charges	229,574	297,100	240,000	297,100	57,100	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
61 Insurance	1,632,762	1,510,000	1,510,000	1,510,000	-	-	
62 Promotions, Publicity and Printing	657,712	2,000,000	550,000	800,000	250,000	-	
66 Hosting of Conferences, Seminars and other Functions	759,061	1,000,000	500,000	600,000	100,000	-	
96 Fuel and Lubricants	36,115	60,000	45,000	60,000	15,000	-	
99 Employee Assistance Programme	10,800	100,000	20,000	100,000	80,000	-	
Total General Administration	105,386,080	135,452,400	108,354,850	119,024,200	10,669,350	-	
002 Budget Division							
01 Travelling and Subsistence	926,549	2,000,000	1,200,000	1,400,000	200,000	-	
05 Telephones	2,394	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	179,230	192,300	392,300	340,000	-	52,300	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	116,141	196,500	196,500	240,000	43,500	-	
15 Repairs and Maintenance - Equipment	27,872	83,250	83,250	83,250	-	-	
16 Contract Employment	1,532,881	3,225,000	1,800,000	2,000,000	200,000	-	
17 Training	-	84,400	-	300,000	300,000	-	
22 Short-term Employment	1,276,630	1,263,600	1,200,000	1,200,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	24,347	75,000	15,000	75,000	60,000	-	
99 Employee Assistance Programme	-	10,000	-	10,000	10,000	-	
Total Budget Division	4,086,044	7,137,050	4,887,050	5,655,250	768,200	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Customs and Excise Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,742,753	4,000,000	2,800,000	3,000,000	200,000	-	
03 Uniforms	827,537	4,500,000	1,000,000	2,500,000	1,500,000	-	
04 Electricity	2,150,214	2,960,400	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	1,754,101	4,500,000	1,500,000	2,000,000	500,000	-	
06 Water and Sewerage Rates	25,890	639,800	50,000	100,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	4,814,269	6,656,200	5,000,000	6,656,200	1,656,200	-	
09 Rent / Lease - Vehicles and Equipment	-	608,000	155,000	100,000	-	55,000	
10 Office Stationery and Supplies	1,751,277	2,000,000	1,200,000	1,500,000	300,000	-	
11 Books and Periodicals	8,160	200,000	-	20,000	20,000	-	
12 Materials and Supplies	1,475,933	2,500,000	2,000,000	2,000,000	-	-	
13 Maintenance of Vehicles	1,831,927	1,674,600	1,200,000	1,500,000	300,000	-	
15 Repairs and Maintenance - Equipment	994,871	5,320,000	200,000	3,000,000	2,800,000	-	
16 Contract Employment	752,029	2,000,000	800,000	800,000	-	-	
17 Training	177,256	1,000,000	100,000	200,000	100,000	-	
21 Repairs and Maintenance - Buildings	229,896	1,000,000	54,000	300,000	246,000	-	
22 Short-term Employment	2,651,554	2,900,000	5,100,000	5,000,000	-	100,000	
23 Fees	1,142,880	2,600,000	1,200,000	1,500,000	300,000	-	
24 Refunds and Rebates	-	75,000	-	10,000	10,000	-	
28 Other Contracted Services	20,988,549	45,100,400	20,000,000	28,100,000	8,100,000	-	28 - Includes provision for:
							(i) Operational Cost of Container Examination Stations at Pt. Lisas and Port of Spain - \$15,000,000
							(ii) Information Technology Unit - \$ 115,000
							(iii) Service from Columbus Communications - \$ 3,191,000
							(iv) Technical Assistance US Customs and Border Protection - \$ 6,000,000
							(v) UNCTAD Customs Border Control System - \$ 3,794,000
							----- \$28,100,000 -----
Customs and Excise Division Carried Forward	44,319,096	90,234,400	44,359,000	60,486,200	16,127,200	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Customs and Excise Division Brought Forward	44,319,096	90,234,400	44,359,000	60,486,200	16,127,200	-	
37 Janitorial Services	1,994,549	2,234,900	2,000,000	2,234,900	234,900	-	
57 Postage	2,225	29,000	7,000	7,000	-	-	
58 Medical Expenses	-	37,500	-	20,000	20,000	-	
60 Travelling - Direct Charges	93,507	161,700	115,000	120,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
61 Insurance	181,122	2,432,900	200,000	2,000,000	1,800,000	-	
62 Promotions, Publicity and Printing	46,579	500,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	19,257	700,000	10,000	50,000	40,000	-	
96 Fuel and Lubricants	462,095	1,500,000	500,000	800,000	300,000	-	
99 Employee Assistance Programme	9,000	100,000	-	50,000	50,000	-	
Total Customs and Excise Division	47,127,430	97,930,400	47,191,000	65,818,100	18,627,100	-	
004 Inland Revenue Division							
01 Travelling and Subsistence	5,323,585	9,000,000	5,300,000	5,500,000	200,000	-	
03 Uniforms	48,812	68,500	43,000	50,000	7,000	-	
04 Electricity	2,655,178	4,982,900	2,300,000	2,400,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	5,115,037	6,169,500	4,800,000	5,000,000	200,000	-	
06 Water and Sewerage Rates	4,721	26,200	5,000	10,000	5,000	-	
07 House Rates	-	10,000	-	6,000	6,000	-	
08 Rent / Lease - Office Accommodation and Storage	7,160,230	7,371,500	7,371,500	7,302,500	-	69,000	
09 Rent / Lease - Vehicles and Equipment	252,909	557,700	420,000	450,000	30,000	-	
10 Office Stationery and Supplies	553,366	2,000,000	400,000	500,000	100,000	-	
11 Books and Periodicals	196,243	825,000	200,000	300,000	100,000	-	
12 Materials and Supplies	290,679	3,000,000	1,900,000	1,900,000	-	-	
13 Maintenance of Vehicles	26,731	287,500	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	6,273,960	20,000,000	6,500,000	15,000,000	8,500,000	-	
16 Contract Employment	11,937,499	16,000,000	11,000,000	12,000,000	1,000,000	-	
17 Training	2,848	1,000,000	20,000	100,000	80,000	-	
Inland Revenue Division Carried Forward	39,841,798	71,298,800	40,459,500	50,718,500	10,259,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Inland Revenue Division							
Brought Forward	39,841,798	71,298,800	40,459,500	50,718,500	10,259,000	-	
21 Repairs and Maintenance - Buildings	108,094	1,874,000	50,000	200,000	150,000	-	
22 Short-term Employment	5,136,167	4,890,000	4,500,000	4,500,000	-	-	
23 Fees	320,785	2,035,000	535,000	600,000	65,000	-	
24 Refunds and Rebates	-	100,000	-	10,000	10,000	-	
28 Other Contracted Services	198,539	224,400	20,000	100,000	80,000	-	
33 Interest on Late Value Added Tax Refund	2,325,857	500,000	200,000	500,000	300,000	-	
35 Interest on Overpayment of Income Tax	-	100,000	-	50,000	50,000	-	
37 Janitorial Services	2,354,549	4,400,000	2,400,000	2,500,000	100,000	-	
43 Security Services	5,586,647	14,208,200	6,400,000	10,300,000	3,900,000	-	
57 Postage	665,108	3,000,000	1,900,000	1,800,000	-	100,000	
58 Medical Expenses	-	36,000	3,000	36,000	33,000	-	
60 Travelling - Direct Charges	445,892	805,680	420,000	500,000	80,000	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
62 Promotions, Publicity and Printing	230,380	1,500,000	-	500,000	500,000	-	
66 Hosting of Conferences, Seminars and other Functions	36,400	150,000	120,000	100,000	-	20,000	
96 Fuel and Lubricants	23,850	115,000	25,000	50,000	25,000	-	
99 Employee Assistance Programme	14,400	500,000	-	50,000	50,000	-	
Total							
Inland Revenue Division	57,288,466	105,737,080	57,032,500	72,514,500	15,482,000	-	
005 Treasury Division							
01 Travelling and Subsistence	457,250	900,000	620,000	700,000	80,000	-	
03 Uniforms	31,044	48,000	20,000	25,000	5,000	-	
04 Electricity	717,017	1,220,000	1,000,000	1,000,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	693,321	1,500,000	500,000	700,000	200,000	-	
06 Water and Sewerage Rates	21,641	40,000	30,000	30,000	-	-	
07 House Rates	-	1,000	-	1,000	1,000	-	
08 Rent / Lease - Office Accommodation and Storage	933,802	1,800,000	500,000	1,000,000	500,000	-	
10 Office Stationery and Supplies	1,226,751	1,500,000	1,500,000	1,500,000	-	-	
Treasury Division							
Carried Forward	4,080,826	7,009,000	4,170,000	4,956,000	786,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Treasury Division							
Brought Forward	4,080,826	7,009,000	4,170,000	4,956,000	786,000	-	
11 Books and Periodicals	5,712	25,000	10,000	15,000	5,000	-	
12 Materials and Supplies	836,114	2,000,000	1,000,000	1,000,000	-	-	
13 Maintenance of Vehicles	51,316	64,000	45,000	50,000	5,000	-	
15 Repairs and Maintenance - Equipment	1,323,975	16,500,000	1,500,000	5,000,000	3,500,000	-	
16 Contract Employment	4,182,706	1,825,000	1,000,000	1,000,000	-	-	
17 Training	11,929	1,000,000	100,000	200,000	100,000	-	
21 Repairs and Maintenance - Buildings	526,839	2,000,000	500,000	1,000,000	500,000	-	
22 Short-term Employment	3,074,410	3,158,400	4,000,000	4,000,000	-	-	
23 Fees	42,457	485,000	50,000	100,000	50,000	-	
25 Audit of Overseas Missions	-	200,000	-	100,000	100,000	-	
27 Official Overseas Travel	2,272,638	1,770,000	1,770,000	1,770,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	601,934	1,960,000	900,000	1,000,000	100,000	-	
29 Losses on Foreign Currency Conversion	1,581,603	500,000	500,000	500,000	-	-	
30 Government Vehicles Insurance Premium	-	5,000	-	5,000	5,000	-	
32 Losses of Public Money	-	500	-	500	500	-	
36 Extraordinary Expenditure	-	1,000	-	1,000	1,000	-	
37 Janitorial Services	961,585	1,700,000	950,000	1,000,000	50,000	-	
43 Security Services	1,737,244	7,815,000	1,900,000	2,840,400	940,400	-	
56 Loss of Public Monies on payment of Pensioners through Banks	913,354	500,000	500,000	500,000	-	-	
57 Postage	49,338	150,000	60,000	90,000	30,000	-	
58 Medical Expenses	-	20,000	-	20,000	20,000	-	
60 Travelling - Direct Charges	-	34,500	-	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	23,311	110,000	55,000	50,000	-	5,000	
66 Hosting of Conferences, Seminars and other Functions	26,400	50,000	50,000	50,000	-	-	
85 Outstanding Insurance Claims - Government Vehicles	1,886,149	2,500,000	2,500,000	2,500,000	-	-	
92 Claims for Payment in respect of Void Cheques	9,436,392	10,500,000	10,500,000	12,000,000	1,500,000	-	
95 Fleet Card - Initial Load	-	200,000	-	200,000	200,000	-	
Treasury Division Carried Forward	33,626,232	62,092,400	32,060,000	39,977,900	7,917,900	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Treasury Division							
Brought Forward	33,626,232	62,092,400	32,060,000	39,977,900	7,917,900	-	
96 Fuel and Lubricants	18,313	20,000	20,000	20,000	-	-	
99 Employee Assistance Programme	6,356	10,000	10,000	25,000	15,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Treasury Division	33,650,901	62,122,400	32,090,000	40,022,900	7,932,900	-	
008 Investments Division							
01 Travelling and Subsistence	814,706	1,200,000	750,000	1,000,000	250,000	-	
03 Uniforms	6,587	13,960	6,750	7,000	250	-	
10 Office Stationery and Supplies	31,097	150,000	30,000	40,000	10,000	-	
11 Books and Periodicals	11,742	38,000	-	20,000	20,000	-	
12 Materials and Supplies	36,093	187,200	187,200	187,200	-	-	
13 Maintenance of Vehicles	44,084	146,200	30,000	50,000	20,000	-	
15 Repairs and Maintenance - Equipment	31,680	200,000	75,000	100,000	25,000	-	
16 Contract Employment	4,070,633	4,500,000	4,500,000	4,500,000	-	-	
17 Training	60,262	500,000	50,000	50,000	-	-	
23 Fees	-	200,000	10,000	100,000	90,000	-	
28 Other Contracted Services	5,310,050	82,912,500	12,000,000	12,000,000	-	-	28 - Includes provision for divestment of State Enterprises and Special Audits.
57 Postage	2,000	13,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	25,140	500,000	20,000	50,000	30,000	-	
96 Fuel and Lubricants	12,984	18,000	13,000	15,000	2,000	-	
99 Employee Assistance Programme	-	20,000	-	10,000	10,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	10,457,058	90,598,860	17,671,950	18,134,200	462,250	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	Item 009 - Now shown as Item 018
01 Travelling and Subsistence	255,171	-	-	-	-	-	
03 Uniforms	5,924	-	-	-	-	-	
04 Electricity	254,672	-	-	-	-	-	
05 Telephones	81,765	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,161,000	-	-	-	-	-	
10 Office Stationery and Supplies	68,341	-	-	-	-	-	
11 Books and Periodicals	707	-	-	-	-	-	
12 Materials and Supplies	12,394	-	-	-	-	-	
13 Maintenance of Vehicles	3,981	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,020	-	-	-	-	-	
22 Short-term Employment	430,602	-	-	-	-	-	
37 Janitorial Services	36,825	-	-	-	-	-	
43 Security Services	175,061	-	-	-	-	-	
57 Postage	2,000	-	-	-	-	-	
96 Fuel and Lubricants	10,589	-	-	-	-	-	
Total							
Central Tenders Board	2,500,052	-	-	-	-	-	
010 Valuation Division							
01 Travelling and Subsistence	2,710,459	4,200,000	2,400,000	2,400,000	-	-	
03 Uniforms	6,463	12,500	4,000	4,000	-	-	
04 Electricity	939,582	2,000,000	900,000	1,000,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	390,582	1,000,000	400,000	500,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	10,230,512	11,400,000	10,200,000	10,240,000	40,000	-	
10 Office Stationery and Supplies	720,595	2,000,000	500,000	800,000	300,000	-	
11 Books and Periodicals	34,521	50,000	5,000	35,000	30,000	-	
12 Materials and Supplies	161,150	800,000	25,000	200,000	175,000	-	
13 Maintenance of Vehicles	18,849	45,800	25,000	25,000	-	-	
15 Repairs and Maintenance - Equipment	157,261	500,000	320,000	300,000	-	20,000	
16 Contract Employment	33,823,526	40,000,000	38,600,000	38,600,000	-	-	
17 Training	80,034	400,000	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	30,029	300,000	140,000	150,000	10,000	-	
Valuation Division							
Carried Forward	49,303,563	62,708,300	53,519,000	54,354,000	835,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
010 Valuation Division							
Brought Forward	49,303,563	62,708,300	53,519,000	54,354,000	835,000	-	
22 Short-term Employment	1,926,221	3,340,000	3,300,000	2,300,000	-	1,000,000	
23 Fees	742,090	480,500	-	300,000	300,000	-	
28 Other Contracted Services	6,000	6,000	374,000	60,000	-	314,000	
37 Janitorial Services	99,420	1,000,000	100,000	200,000	100,000	-	
43 Security Services	2,837,700	2,200,000	2,000,000	2,000,000	-	-	
57 Postage	-	700,000	1,615,000	700,000	-	915,000	
62 Promotions, Publicity and Printing	-	400,000	120,000	100,000	-	20,000	
66 Hosting of Conferences, Seminars and other Functions	192	100,000	10,500	25,000	14,500	-	
96 Fuel and Lubricants	10,728	40,000	15,000	15,000	-	-	
99 Employee Assistance Programme	-	50,000	-	10,000	10,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Valuation Division	54,925,914	71,024,800	61,053,500	60,064,000	-	989,500	
011 National Insurance Appeal Board Tribunal							
01 Travelling and Subsistence	34,164	60,000	82,000	65,000	-	17,000	
03 Uniforms	-	2,000	-	-	-	-	
05 Telephones	-	6,100	-	-	-	-	
10 Office Stationery and Supplies	16,976	100,000	20,000	25,000	5,000	-	
11 Books and Periodicals	1,040	14,250	-	1,000	1,000	-	
12 Materials and Supplies	-	50,000	25,000	25,000	-	-	
15 Repairs and Maintenance - Equipment	-	22,500	-	5,000	5,000	-	
17 Training	22,450	180,000	-	25,000	25,000	-	
28 Other Contracted Services	4,387	5,400	2,000	4,500	2,500	-	
43 Security Services	-	105,700	-	-	-	-	
57 Postage	1,458	30,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	-	200,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	24,131	20,000	-	20,000	20,000	-	
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	104,606	798,750	131,000	195,300	64,300	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
014 Financial Intelligence Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	160,000	-	-	-	-	
05 Telephones	94,809	300,000	120,000	120,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 99.
08 Rent / Lease - Office Accommodation and Storage	175,950	231,000	200,000	231,000	31,000	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	1,000	1,000	-	
10 Office Stationery and Supplies	35,210	132,400	50,000	50,000	-	-	
11 Books and Periodicals	-	75,000	-	20,000	20,000	-	
12 Materials and Supplies	59,297	400,000	60,000	100,000	40,000	-	
13 Maintenance of Vehicles	45,795	60,000	30,000	50,000	20,000	-	
15 Repairs and Maintenance - Equipment	24,500	392,700	175,000	300,000	125,000	-	
16 Contract Employment	6,337,501	6,830,900	5,000,000	5,500,000	500,000	-	
17 Training	31,114	890,000	100,000	100,000	-	-	
22 Short-term Employment	496,574	2,580,000	1,300,000	1,300,000	-	-	
23 Fees	379,102	1,000,000	300,000	800,000	500,000	-	
28 Other Contracted Services	33,041	155,900	155,900	155,900	-	-	
37 Janitorial Services	70,408	329,000	100,000	100,000	-	-	
57 Postage	11,000	45,400	5,000	15,000	10,000	-	
62 Promotions, Publicity and Printing	128,162	250,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	14,778	200,000	40,000	40,000	-	-	
96 Fuel and Lubricants	6,813	5,400	7,000	5,400	-	1,600	
99 Employee Assistance Programme	-	50,000	-	10,000	10,000	-	
Total Financial Intelligence Unit	7,944,054	14,092,700	7,742,900	8,998,300	1,255,400	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation	
017 Office of the Supervisor of Insolvency	\$	\$	\$	\$	\$	\$		
01 Travelling and Subsistence	-	96,000	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 99.	
05 Telephones	9,368	24,000	15,000	15,000	-	-		
10 Office Stationery and Supplies	2,417	9,500	5,000	5,000	-	-		
11 Books and Periodicals	3,846	10,000	-	4,000	4,000	-		
12 Materials and Supplies	7,841	9,200	5,000	5,000	-	-		
15 Repairs and Maintenance - Equipment	-	5,000	-	1,000	1,000	-		
16 Contract Employment	639,224	866,000	650,000	650,000	-	-		
17 Training	-	20,000	-	15,000	15,000	-		
23 Fees	59,037	168,700	25,000	100,000	75,000	-		
28 Other Contracted Services	-	2,500,000	-	1,892,000	1,892,000	-		
57 Postage	-	11,500	-	5,000	5,000	-		
62 Promotions, Publicity and Printing	55,503	2,000	29,000	30,000	1,000	-		
66 Hosting of Conferences, Seminars and other Functions	4,365	50,000	10,000	10,000	-	-		
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-		
Total Office of the Supervisor of Insolvency	781,601	3,776,900	739,000	2,737,000	1,998,000	-		
018 Procurement Unit							Item 018 - Formerly shown as Item 009.	
01 Travelling and Subsistence	-	300,000	150,000	150,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05	
03 Uniforms	-	14,000	7,500	2,800	-	4,700		
04 Electricity	-	280,000	125,000	20,000	-	105,000		
05 Telephones	-	200,000	10,000	84,000	74,000	-		
08 Rent / Lease - Office Accommodation and Storage	-	1,161,000	1,161,000	580,500	-	580,500		
10 Office Stationery and Supplies	-	100,000	-	30,000	30,000	-		
11 Books and Periodicals	-	4,500	-	2,000	2,000	-		
12 Materials and Supplies	-	35,000	-	5,000	5,000	-		
13 Maintenance of Vehicles	-	21,600	4,000	30,000	26,000	-		
15 Repairs and Maintenance - Equipment	-	46,000	25,000	10,000	-	15,000		
17 Training	-	44,000	-	20,000	20,000	-		
22 Short-term Employment	-	60,000	10,000	100,000	90,000	-		
Procurement Unit Carried Forward	-	2,266,100	1,492,500	1,034,300	-	458,200		

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
018 Procurement Unit							
Brought Forward	-	2,266,100	1,492,500	1,034,300	-	458,200	
37 Janitorial Services	-	84,500	8,500	-	-	8,500	
43 Security Services	-	176,000	15,000	-	-	15,000	
57 Postage	-	5,000	-	1,500	1,500	-	
62 Promotions, Publicity and Printing	-	10,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	8,000	8,000	-	-	
96 Fuel and Lubricants	-	15,000	5,000	5,000	-	-	
99 Employee Assistance Programme	-	20,000	-	5,000	5,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total Procurement Unit	-	2,581,600	1,529,000	1,058,800	-	470,200	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
02 Office Equipment	290,061	1,063,070	800,000	500,000	-	300,000	
03 Furniture and Furnishings	22,142	500,000	31,000	50,000	19,000	-	
04 Other Minor Equipment	181,428	158,500	90,000	100,000	10,000	-	
Total General Administration	493,631	1,721,570	921,000	650,000	-	271,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Budget Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	244,129	250,000	150,000	294,000	144,000	-	
03 Furniture and Furnishings	10,756	50,000	-	200,000	200,000	-	
04 Other Minor Equipment	35,100	3,800	15,650	16,200	550	-	
Total Budget Division	289,985	303,800	165,650	510,200	344,550	-	
003 Customs and Excise Division							
01 Vehicles	-	1,000,000	-	-	-	-	
02 Office Equipment	307,400	1,500,000	124,000	500,000	376,000	-	
03 Furniture and Furnishings	-	320,000	70,000	100,000	30,000	-	
04 Other Minor Equipment	1,189,885	1,200,000	700,000	1,000,000	300,000	-	
Total Customs and Excise Division	1,497,285	4,020,000	894,000	1,600,000	706,000	-	
004 Inland Revenue Division							
02 Office Equipment	-	600,000	620,000	300,000	-	320,000	
03 Furniture and Furnishings	-	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	33,800	500,000	-	100,000	100,000	-	
Total Inland Revenue Division	33,800	1,200,000	620,000	500,000	-	120,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Treasury Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	607,996	2,000,000	10,000	100,000	90,000	-	
03 Furniture and Furnishings	90,485	700,000	15,000	100,000	85,000	-	
04 Other Minor Equipment	252,367	1,100,000	1,000,000	1,000,000	-	-	
Total Treasury Division	950,848	3,800,000	1,025,000	1,200,000	175,000	-	
008 Investments Division							
02 Office Equipment	9,995	40,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	21,000	-	20,000	20,000	-	
04 Other Minor Equipment	23,400	4,900	4,700	5,000	300	-	
Total Investments Division	33,395	65,900	14,700	35,000	20,300	-	
010 Valuation Division							
01 Vehicles	-	290,000	245,000	-	-	245,000	
02 Office Equipment	288,207	1,500,000	-	100,000	100,000	-	
03 Furniture and Furnishings	184,410	1,000,000	37,000	50,000	13,000	-	
04 Other Minor Equipment	277,587	800,000	34,000	50,000	16,000	-	
Total Valuation Division	750,204	3,590,000	316,000	200,000	-	116,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
011 National Insurance Appeals Board Tribunal	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	146,250	7,000	10,000	3,000	-	
Total National Insurance Appeals Board Tribunal	-	146,250	7,000	10,000	3,000	-	
014 Financial Intelligence Unit							
01 Vehicles	-	700,000	-	-	-	-	
02 Office Equipment	64,969	500,000	321,000	250,000	-	71,000	
03 Furniture and Furnishings	13,804	15,000	9,500	10,000	500	-	
04 Other Minor Equipment	17,736	38,000	20,000	20,000	-	-	
Total Financial Intelligence Unit	96,509	1,253,000	350,500	280,000	-	70,500	
017 Office of the Supervisor of Insolvency							
02 Office Equipment	-	43,600	-	-	-	-	
03 Furniture and Furnishings	24,334	100,000	195,000	20,000	-	175,000	
04 Other Minor Equipment	28,322	28,700	70,000	20,000	-	50,000	
Total Office of the Supervisor of Insolvency	52,656	172,300	265,000	40,000	-	225,000	
018 Procurement Unit							
04 Other Minor Equipment	-	30,000	24,600	-	-	24,600	
Total Procurement Unit	-	30,000	24,600	-	-	24,600	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 4,876,471,107	\$ 5,585,765,620	\$ 4,415,449,640	\$ 5,358,288,970	\$ 942,839,330	\$ -	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility (CCRIF)	15,253,863	56,535,250	19,500,000	19,450,000	-	50,000	
TREASURY DIVISION							
01 Contribution to Caribbean Development Bank	-	15,807,400	-	15,807,400	15,807,400	-	
CUSTOMS AND EXCISE DIVISION							
02 Contribution to the Caribbean Customs Law Enforcement Council (CCLEC)	74,240	98,540	98,540	98,540	-	-	
GENERAL ADMINISTRATION							
06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSQ)	991,564	1,300,000	1,000,000	1,700,000	700,000	-	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	140,374	1,750,000	1,695,000	700,000	-	995,000	
Total Regional Bodies	16,460,041	75,491,190	22,293,540	37,755,940	15,462,400	-	
002 Commonwealth Bodies							
INLAND REVENUE DIVISION							
01 Contribution to Commonwealth Association of Tax Administration	73,422	80,000	26,600	80,000	53,400	-	
Total Commonwealth Bodies	73,422	80,000	26,600	80,000	53,400	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
CUSTOMS AND EXCISE DIVISION							
01 Contribution to the World Customs Organisation	390,405	218,500	218,500	218,500	-	-	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	260,818	480,000	280,000	300,000	20,000	-	
04 Global Forum on Transparency and Exchange of Information for Tax Purposes	149,408	356,930	180,000	356,930	176,930	-	
TREASURY DIVISION							
03 Expenses in connection with International Financial Institutions	231,039,988	349,400,000	250,000,000	275,000,000	25,000,000	-	
GENERAL ADMINISTRATION							
06 Subscription to the Egmont Group of FIUs	34,695	57,000	50,000	57,000	7,000	-	
Total International Bodies	231,875,314	350,512,430	250,728,500	275,932,430	25,203,930	-	
005 Non-Profit Institutions							
TREASURY DIVISION							
01 Grant of Loans and Expenses in connection with Cultural Events and to Cultural and Social Bodies	-	157,200	-	-	-	-	
Total Non-Profit Institutions	-	157,200	-	-	-	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Refunds of Contributions to Widows' and Orphans' Pension Scheme and Expenses of Committee	10,849	50,000	50,000	50,000	-	-	
06 Food Price Support Programme	147,045,946	169,000,000	150,000,000	130,000,000	-	20,000,000	
16 Payment to Maxi Taxi Owners in lieu of remission of Taxes	-	246,000	-	-	-	-	
17 VSEP - Central Tenders Board	-	12,000,000	-	-	-	-	
21 Covid-19 Support	6,028,500	7,000,000	-	-	-	-	
40 Gratuities to Contract Officers	12,250,945	21,000,000	21,000,000	21,000,000	-	-	
TREASURY DIVISION							
02 Ex Gratia Awards	-	100,000	-	100,000	100,000	-	
03 Workmen's Compensation Ordinance - Injuries to Workmen	-	250,000	-	100,000	100,000	-	
04 State Liability and Proceeding Act, Chap. 8:02 Sec. 27 (3)	81,050,054	84,500,000	80,000,000	84,500,000	4,500,000	-	
15 Government's Contribution to the Children's LIFE Fund	20,000,000	15,000,000	20,000,000	22,000,000	2,000,000	-	
42 Settlement of Legal Claims - State Enterprises	-	-	-	50,000,000	50,000,000	-	42 - New Sub-Item
INLAND REVENUE DIVISION							
09 Daily-Rated Workers - Retirement Benefits	30,547	100,000	20,000	100,000	80,000	-	
41 Award of Cost re: High Court Judgements	497,869	700,000	1,760,000	4,000,000	2,240,000	-	
Total Households	266,914,710	309,946,000	272,830,000	311,850,000	39,020,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
01 Securities and Exchange Commission	35,298,000	35,298,000	35,298,000	35,298,000	-	-	
13 Heritage and Stabilisation Fund - Direct Charges	1,230,340,493	-	-	-	-	-	
22 Heritage and Stabilisation Fund-Operating Expenses	942,000	1,410,000	942,000	1,410,000	468,000	-	
23 CARICOM Development Fund	101,980,500	35,000,000	35,000,000	35,000,000	-	-	
27 Hindu Credit Union	-	400,000	-	-	-	-	
28 First Citizens Bank Ltd. - Indemnity Calls	-	200,000,000	-	200,000,000	200,000,000	-	
32 G. Pan Patent	268,772	1,000,000	511,000	1,000,000	489,000	-	
39 Office of Procurement Regulation - Direct Charges	18,000,000	25,200,000	18,000,000	40,000,000	22,000,000	-	
40 Private/Public Housing Construction Incentive Programme	-	3,200,000	2,100,000	3,000,000	900,000	-	
41 Business Stimulus Programme	-	5,000,000	-	5,000,000	5,000,000	-	
42 Fiscal Incentive Programme for Farmers	77,308,138	250,000,000	150,000,000	200,000,000	50,000,000	-	
46 Health Emergency Programme re: COVID-19	-	1,000,000	-	-	-	-	
47 Small and Micro Enterprise Support	-	50,000,000	-	25,000,000	25,000,000	-	
48 Trinidad and Tobago Revenue Authority	9,503,109	75,000,000	14,000,000	-	-	14,000,000	
49 GORTT Agent Administered Loan-by-Loan Guarantee Scheme	200,000,000	150,000,000	-	150,000,000	150,000,000	-	
50 Junior Achievement Programme	-	-	7,720,000	-	-	7,720,000	
51 Adult Literacy Tutors Association (ALTA)	-	-	7,690,000	-	-	7,690,000	
TREASURY DIVISION							
04 Expenses - Open Market Operations	-	1,100,000	-	100,000	100,000	-	
05 Refund of Revenue collected for previous years	1,665,378	3,072,000	2,000,000	3,072,000	1,072,000	-	
11 Infrastructure Development Fund	2,000,000,000	3,002,865,000	2,800,000,000	3,055,981,000	255,981,000	-	
17 Government Assistance for Tuition Expenses Fund (GATE)	400,000,000	400,000,000	400,000,000	450,000,000	50,000,000	-	
20 Accident Victims Compensation Fund	-	182,000,000	-	190,000,000	190,000,000	-	
Total							
Other Transfers	4,075,306,390	4,421,545,000	3,473,261,000	4,394,861,000	921,600,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
05 BWIA West Indies Airways Ltd.	-	450,000	-	450,000	450,000	-	
23 Agricultural Development Bank	38,460,000	88,400,000	20,000,000	40,000,000	20,000,000	-	
26 Trinidad and Tobago Mortgage Finance Co. Ltd.	151,062,000	151,000,000	-	-	-	-	26 - Now shown as Sub-Item 98
40 Sugar Manufacturing Co. Ltd.	-	4,690,600	2,100,000	3,816,400	1,716,400	-	
42 Caroni (1975) Ltd	7,539,000	10,724,800	7,600,000	10,725,000	3,125,000	-	
57 Caribbean Airlines Ltd	69,948,910	80,000,000	70,000,000	70,000,000	-	-	
66 Trinidad and Tobago Petroleum Co. Ltd.	-	450,000	-	450,000	450,000	-	
67 Trinidad and Tobago Oil Co. Ltd	-	450,000	-	450,000	450,000	-	
68 Trinidad and Tobago International Financial Centre	16,470,000	15,000,000	15,000,000	20,000,000	5,000,000	-	
70 AlluPrint - Operating Expenses	-	3,712,200	-	3,726,000	3,726,000	-	
79 Caroni (1975) Limited - Settlement of Claims: Caroni Limited Trinidad (1967) Pension Plan	-	2,037,200	-	2,037,200	2,037,200	-	
84 Tourism and Industrial Development Company of Trinidad and Tobago Limited	-	200,000	-	200,000	200,000	-	
85 Community Improvement Services Limited (CISL)	856,119	60,954,000	1,000,000	30,400,000	29,400,000	-	
86 Tourism Development Company Limited (TDC)	-	3,035,000	-	3,035,000	3,035,000	-	
87 Government Information Services Limited (GISL)	-	1,520,000	-	1,520,000	1,520,000	-	
88 Alutech Limited	-	5,410,000	5,410,000	-	-	5,410,000	
93 The Couva Medical and Multi-Training Facility Ltd.	1,505,201	-	-	-	-	-	93 - Transferred to Head - Ministry of Health
97 Caribbean Airlines Limited - Purchase of a Spare Leap - 1B27 Engine	-	-	124,200,000	-	-	124,200,000	
98 Trinidad and Tobago Mortgage Bank Ltd	-	-	151,000,000	151,000,000	-	-	98 - Formerly shown as Sub-Item 26
Total	285,841,230	428,033,800	396,310,000	337,809,600	-	58,500,400	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 4,919,800	\$ 25,000,000	\$ 22,000,000	\$ 119,800,000	\$ 97,800,000	\$ -	
004 Statutory Boards							
58 The Gambling(Gaming and Betting)Control Commission	4,919,800	25,000,000	22,000,000	54,800,000	32,800,000	-	
61 Trinidad and Tobago Revenue Authority	-	-	-	65,000,000	65,000,000	-	61 - New Sub-Item
Total Statutory Boards	4,919,800	25,000,000	22,000,000	119,800,000	97,800,000	-	
07 DEBT SERVICING	1,462,790,973	1,124,957,130	1,108,409,830	1,082,978,730	-	25,431,100	
001 Interest - Local Loans							
12 Tourism and Industrial Development Co. Ltd	16,208,012	12,435,100	12,435,100	10,499,000	-	1,936,100	
13 National Maintenance Training and Security Co. Ltd	18,047,222	18,148,600	18,148,600	18,047,400	-	101,200	
14 Urban Development Corporation of Trinidad and Tobago	31,073,785	28,891,100	28,891,100	26,548,100	-	2,343,000	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	7,890,000	5,533,000	5,533,000	3,509,000	-	2,024,000	
23 Caribbean Airlines Limited	108,459,059	133,202,100	133,202,100	98,644,000	-	34,558,100	
24 National Infrastructure Development Company Limited (NIDCO)	11,400,000	13,434,750	13,434,750	11,368,900	-	2,065,850	
Total Interest - Local Loans	193,078,078	211,644,650	211,644,650	168,616,400	-	43,028,250	
009 Interest on Overdraft							
01 Interest on Overdraft	1,016,533,934	600,000,000	600,000,000	600,000,000	-	-	
Total Interest on Overdraft	1,016,533,934	600,000,000	600,000,000	600,000,000	-	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
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	46,020,000	-	-	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	64,400,000	40,000,000	40,000,000	40,000,000	-	-	
23 Caribbean Airlines Limited	110,610,792	178,597,010	178,597,010	196,194,160	17,597,150	-	
24 National Infrastructure Development Company Limited (NIDCO)	-	16,547,300	-	-	-	-	
Total Principal Repayment - Local Loans	253,178,961	313,312,480	296,765,180	314,362,330	17,597,150	-	
Total Head	6,982,853,405	7,705,165,000	6,201,314,110	7,277,554,030	1,076,239,920	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
07 DEBT SERVICING	16,213,867,541	13,598,139,345	12,201,357,593	9,926,163,140	(2,275,194,453)
Total	16,213,867,541	13,598,139,345	12,201,357,593	9,926,163,140	(2,275,194,453)

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$ 16,213,867,541	\$ 13,598,139,345	\$ 12,201,357,593	\$ 9,926,163,140	\$ -	\$ 2,275,194,453	
001 Interest - Local Loans							
01 TT\$800Mn 5.75% FRB due 2032	39,520,000	46,000,000	39,628,500	39,630,000	1,500	-	
03 TT\$ 500Mn 4.31% FRB due June 2026	21,550,000	21,700,000	21,609,100	21,610,000	900	-	
04 TT\$2,500Mn 2.8% Fixed Rate Bond 2026	40,651,548	41,500,000	40,775,000	40,775,000	-	-	
05 Government Savings Bonds	-	100	100	100	-	-	
06 TT\$1Bn 5.0%/6.80% FRB Tranche 1 - 2029 Tranche 2 - 2044	-	-	-	57,200,000	57,200,000	-	-
07 TT\$510Mn Bond - Caroni (1975) Ltd (2009 - 2034)	21,133,416	21,100,000	20,420,000	20,420,000	-	-	
08 TT\$1.3Bn 2.96% / 6.21% FRB Tranche 1-2026; Tranche 2-2041	60,780,000	65,100,000	57,820,000	55,000,000	-	2,820,000	
09 TT\$1.125Bn 2.75%/6.12% FRB Tranche 1-2027; Tranche 2-2038	53,082,100	55,000,000	51,390,000	49,500,000	-	1,890,000	
10 TT\$1,000Mn 2.40%/6.45% FRB Tranche 1-2026; Tranche 2-2041	45,903,945	49,000,000	44,150,100	42,100,000	-	2,050,100	
11 TT\$1.5Bn 4.29%/5.95%/6.75% FRB Tranche 1 - 2027 Tranche 2 - 2037, Tranche 3 - 2043	87,410,000	87,700,000	87,420,000	87,500,000	80,000	-	
12 TT\$1Bn 4.5% Fixed Rate Bond (May 2016-2028)	52,331,085	52,500,000	52,475,000	52,400,000	-	75,000	
14 TT\$1.544Bn. 2.6%/4.95%/6.15% FRB Tranche 1 - 2028, Tranche 2 - 2033, Tranche 3 - 2041	33,898,227	35,500,000	70,955,595	68,000,000	-	2,955,595	
15 US\$102.392Mn. 5.65% FRB due April 2028	-	69,084,000	37,195,000	40,000,000	2,805,000	-	
16 TT\$1Bn. 4.44%/5.74% FRB Tranche 1 due 2032, Tranche 2 due 2037	-	59,364,000	49,600,000	49,600,000	-	-	
17 US\$100Mn. 6.65% FRB due 2027	-	-	22,606,343	38,300,000	15,693,657	-	
18 TT\$3,399.8Mn 6.6/6.7/6.8% Fixed Rate Bond (2027, 2029,2031) Series 1-2027, Series 2-2029 Series 3-2031.	207,598,086	104,100,000	208,719,035	207,650,000	-	1,069,035	
19 TT\$600Mn 6.5% Fixed Rate Bonds (2009-2025)	39,000,000	39,107,000	39,107,000	19,700,000	-	19,407,000	
20 TT\$794 Mn 5.95% Fixed Rate Bonds (2009-2023)	47,243,000	-	-	-	-	-	
21 TT\$150Mn. 4.5% FRB due 2029	-	-	3,500,000	6,750,000	3,250,000	-	
22 TT\$2Bn. 4.09%/4.91%/6.50% FRB Tranche 1 due 2028, Tranche 2 due 2035 and Tranche 3 due 2043	-	110,000,000	109,180,000	109,180,000	-	-	
23 TT\$1Bn. 3.71% FRB due 2027	-	-	37,201,650	37,250,000	48,350	-	
24 TT\$300Mn. 5.20% FRB due 2029	-	-	7,800,000	15,600,000	7,800,000	-	
25 TT\$6,911,426 11.25% Bond Issue (2001-2006) (WASA) (Increased to \$21,765,984.26) S.F	7,111,004	7,294,950	7,910,995	8,800,980	889,985	-	
Interest - Local Loans Carried Forward	757,212,411	864,050,050	1,009,463,418	1,066,966,080	57,502,662	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
001 Interest - Local Loans							
Brought Forward	757,212,411	864,050,050	1,009,463,418	1,066,966,080	57,502,662	-	
26 TT\$2Bn 4.50% Fixed Rate Bond 2030	49,825,832	60,000,000	43,511,745	40,000,000	-	3,511,745	
27 TT\$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) (Increased to \$439,539,686.02) S.F	49,643,324	52,717,750	52,717,750	56,000,000	3,282,250	-	
28 TT\$1,000Mn 2.3% Fixed Rate Bond (2026)	4,887,500	7,200,000	4,300,000	4,300,000	-	-	
29 TT\$500Mn 2.3% Fixed Rate Bond (2027)	4,072,917	6,500,000	3,150,000	3,000,000	-	150,000	
30 US\$31,325,550 3.1% Fixed Rate Bond (2028) - Purchase of Naval Assets	2,907,481	6,000,000	2,100,000	1,900,000	-	200,000	
31 TT\$250Mn. 6.25%/4.50% FRB Tranche 1 - 2039, Tranche 2 - 2029	-	-	7,000,000	13,220,000	6,220,000	-	
32 TT\$1.5Bn. - 6% Fixed Rate Bonds 2011 - 2031	90,000,000	90,246,600	90,246,575	90,246,600	25	-	
34 TT\$1,000Mn 3.55% FCISL 10-year Floating Rate Bond (December) S.F (2025)	7,007,260	11,000,000	3,500,000	3,000,000	-	500,000	
35 TT\$1,000Mn. 4.25% FRB 2032	27,626,941	31,000,000	24,860,000	24,000,000	-	860,000	
36 TT\$200Mn. 4.25% FRB due 2027	-	-	4,500,000	8,500,000	4,000,000	-	
38 TT\$1,000Mn 3.85% FRB 2029	21,649,658	30,000,000	16,000,000	15,300,000	-	700,000	
39 TT\$1,200Mn 4.15%/5.15% FRB due 2025/2033	53,800,000	55,000,000	53,700,000	37,100,000	-	16,600,000	
40 TT\$250Mn. 4.6% FRB due 2030	11,500,000	11,600,000	11,532,000	11,500,000	-	32,000	
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	53,218,000	-	
42 US\$102,392Mn 6.30% FRB due April, 2023	43,646,699	-	-	-	-	-	
43 TT\$200Mn 4.75% FRB due 2029 - (AMBL)	9,500,000	9,500,000	9,500,000	9,500,000	-	-	
44 TT\$250Mn. 4.75% FRB due 2029 - (RBL)	11,875,000	12,500,000	11,875,000	12,000,000	125,000	-	
45 TT\$640Mn 5.45% FRB due 2033	34,880,000	35,000,000	34,975,600	35,000,000	24,400	-	
46 TT\$200Mn 6.80% FRB due May, 2044	-	-	-	13,600,000	13,600,000	-	
47 TT\$500Mn 3.70% FRB due 2023	9,326,027	-	-	-	-	-	
48 TT\$3 Bn. 3.15% FRB due April 2026	-	91,625,350	94,800,000	94,500,000	-	300,000	
50 TT\$5.1Bn 4.20%/4.25% Fixed Rate Bonds. Series 1 due 2032. Series 2 due 2037	214,551,434	215,200,000	215,139,245	215,200,000	60,755	-	
51 TT\$1Bn 5.30%/6.15%/6.80% FRB Tranche 1 - 2030 Tranche 2 - 2039, Tranche 3 - 2044	-	-	-	60,268,450	60,268,450	-	
52 US\$21Mn 5.0% (6Yr) FRB due 2025	7,104,143	7,200,000	7,125,000	3,600,000	-	3,525,000	
53 TT\$800Mn 4.9% FRB due April, 2029	39,200,000	39,200,000	39,200,000	39,200,000	-	-	
Interest - Local Loans Carried Forward	1,450,216,627	1,635,539,750	1,807,578,333	1,979,501,130	171,922,797	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
001 Interest - Local Loans							
Brought Forward	1,450,216,627	1,635,539,750	1,807,578,333	1,979,501,130	171,922,797	-	
54 TT\$300Mn 4.30% FRB due April 2027	-	-	-	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	-	
56 US\$36Mn 4.25% FRB due 2026 (Cape Class Patrol Boats)	5,548,403	7,500,000	5,600,000	5,600,000	-	-	
57 TT\$300Mn 3.99% FRB due 2025	11,970,000	12,100,000	11,970,000	11,970,000	-	-	
59 TT\$1,700Mn FRB Tranche A due 2021, Tranche B due 2035	22,600,000	22,700,000	22,662,000	22,700,000	38,000	-	
60 TT\$500Mn 3.85% FRB due Oct, 2024	19,250,000	19,400,000	19,302,750	9,652,000	-	9,650,750	
61 New Loans	-	15,000,000	-	64,000,000	64,000,000	-	
62 TT\$268,875,000 3.85% FRB due June, 2025	10,351,688	12,000,000	10,380,050	10,351,700	-	28,350	
63 TT\$1,600Mn 5.5% FRB due 2034	88,000,000	88,300,000	88,241,100	88,300,000	58,900	-	
64 TT\$1,000Mn 3.00% FRB due 2023 (Vat Refunds)	33,000,000	-	-	-	-	-	
65 TT\$1,500Mn 5.74% FRB due 2040	87,295,833	88,100,000	87,300,000	87,300,000	-	-	
66 TT\$750Mn 3.3% FRB due 2023	12,341,096	-	-	-	-	-	
67 TT\$600Mn 5.5% FRB due June, 2032	33,000,000	34,000,000	33,090,450	33,100,000	9,550	-	
68 TT\$2,000 3% FRB due 2023 - VAT Refunds	66,000,000	-	-	-	-	-	
71 TT\$1.5Bn. 4% 15 Year Fixed Rate Bond (2028)	22,800,000	17,000,000	16,800,000	11,450,000	-	5,350,000	
73 TT\$1Bn. 5.65% FRB due 2036	56,500,000	56,700,000	56,654,800	56,700,000	45,200	-	
74 TT\$1.2Bn. 6.6% FRB due 2045	79,200,110	80,000,000	79,417,000	79,420,000	3,000	-	
75 TT\$1,000Mn. 5.45% FRB due 2040	49,731,250	52,456,250	47,006,250	45,300,000	-	1,706,250	
82 TT\$2.5Bn 5.2% Fixed Rate Bond Issue (2012 - 2027)	130,000,000	65,500,000	130,356,166	130,370,000	13,834	-	
83 US\$100Mn 3.75% FRB due January 16, 2024	25,410,938	15,000,000	14,999,950	-	-	14,999,950	
85 TT\$1,000Mn 4.80% FRB due January, 2026/2036	48,000,000	48,000,000	48,000,000	48,000,000	-	-	
87 TT\$290,900,732.03. 1.5/1.0/1.0% Floating Rate Bonds(2017-2027). Series A-2017. Series B-2022. Series C-2027.	664,654	660,175	660,175	326,000	-	334,175	
88 TT\$2Bn. 4.34%/4.97%/6.15% FRB Tranche 1-2029, Tranche 2 - 2033, Tranche 3 - 2043	-	-	100,454,470	100,200,000	-	254,470	
89 TT\$2Bn 3.75%/4.50%/6.75% FRB, Tranche 1-2026 Tranche 2-2029, Tranche 3-2046	91,875,000	97,775,000	86,250,000	76,875,000	-	9,375,000	
90 TT\$545.3Mn 4.70% FRB due March 2029	25,629,100	25,700,000	25,700,000	21,800,000	-	3,900,000	
92 TT\$2Bn 2.94%/4.50%/6.49% FRB, Tranche 1 - 2027 Tranche 2 - 2033; Tranche 3 - 2041	79,275,301	79,275,350	74,200,000	66,200,000	-	8,000,000	
Interest - Local Loans Carried Forward	2,448,660,000	2,472,706,525	2,766,623,494	3,056,815,830	290,192,336	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
001 Interest - Local Loans							
Brought Forward	2,448,660,000	2,472,706,525	2,766,623,494	3,056,815,830	290,192,336	-	
93 TT\$2Bn. 2.50%/4.25%/6.55% FRB, Tranche 1 - 2025, Tranche 2 - 2028, Tranche 3 - 2042	85,487,500	85,487,500	81,737,500	77,987,500	-	3,750,000	
94 TT\$1.10Bn 4.6%/5.90% FRB. Tranche 1-2029, Tranche 2-2036	57,750,000	58,000,000	57,908,220	57,910,000	1,780	-	
95 TT\$500Mn. 4.23% FRB DUE 2030	10,575,000	21,200,000	21,200,000	21,200,000	-	-	
96 TT\$1.000Mn. 1.9%/4.24% FRB Tranche 1 - 2024, Tranche 2 - 2032	18,860,000	33,800,000	33,751,000	28,460,000	-	5,291,000	
99 TT\$ 559.271Mn 2.5% 2023 Fixed Rate Bond	11,481,775	-	-	-	-	-	
Total Interest - Local Loans	2,632,814,275	2,671,194,025	2,961,220,214	3,242,373,330	281,153,116	-	
002 Interest - External Loans							
03 National Development Loans (I.A.D.B.)	221,170,601	100,000,000	400,000,000	350,000,000	-	50,000,000	03 - Act No. 32 of 1967.
04 US\$27,202,825 - Digital Public Safety Communications System for the Trinidad and Tobago Police and Fire Services	860,546	1,700,000	576,600	100,000	-	476,600	
05 US\$50Mn CAF 12yr - COVID-19 Sanitary Crisis	7,600,829	6,200,000	9,240,410	8,225,000	-	1,015,410	
06 US\$20Mn IBRD #91570 - COVID-19 Emergency Response	2,092,327	14,000	6,806,600	8,950,000	2,143,400	-	
07 US\$175 Mn. CAF SWAP Modernized Trans. Infrastr.	59,589,789	56,000,000	80,998,500	80,825,000	-	173,500	
08 US\$560 Mn. 5.95% Notes due 2031	-	-	188,699,500	230,000,000	41,300,500	-	
09 US\$750 Mn. 6.40% Notes 2034	-	-	-	336,000,000	336,000,000	-	
13 EUA 700,000 European Economic Community Loan Trade Promotion Programme	18	100	100	100	-	-	13 - External Loans Act Chap.71:05.
14 EUR 33,766,537 - Financing to UWI South Campus Chancery Lane Teaching Hospital Phase 2B	1,165,089	900,000	325,450	-	-	325,450	
16 EUA 600,000 - European Economic Community Loan Lambeau Hill Water Supply (Tobago)	2,302	5,500	2,350	3,000	650	-	
17 ECU 570,000 EUROPEAN Development Fund (EDF) St. Patrick Fisheries.	2,720	5,000	3,500	3,000	-	500	17 - National Indicative Programme Loan Funds.
18 US\$85Mn - Development of Six National Sporting Facilities	9,590,230	16,000,000	7,950,000	6,300,000	-	1,650,000	
Interest - External Loans Carried Forward	302,074,451	180,824,600	694,603,010	1,020,406,100	325,803,090	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
002 Interest - External Loans							
Brought Forward	302,074,451	180,824,600	694,603,010	1,020,406,100	325,803,090	-	
20 US\$75Mn. CAF SWAP - Support & Strengthen Healthcare Framework (COVID-19)	-	-	32,200,000	35,100,000	2,900,000	-	
22 RMB Yuan 990Mn - T'ad and T'go Couva Children Hospital	13,425,880	17,500,000	13,000,000	12,500,000	-	500,000	
29 ECU 6,268,665 1% - St. Patrick Water Supply	131,612	185,000	117,000	110,000	-	7,000	
30 CAF US\$120Mn. SWAP- Digital Transformation and Digital Strategy Implementation	10,068,639	45,000,000	45,558,400	57,410,000	11,851,600	-	
47 New Loans	-	20,000,000	-	50,000,000	50,000,000	-	
52 RMB Yuan 812,000,000 - National Academies for the Performing Arts	6,388,472	9,600,000	5,300,000	4,150,000	-	1,150,000	
53 US\$150Mn. - 5.875% Fixed Rate Notes 2007-2027	59,709,094	62,000,000	59,605,550	59,700,000	94,450	-	
58 US\$550Mn. 4.375% Notes (2013 - 2024)	168,088,692	82,500,000	47,612,039	-	-	47,612,039	
59 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	5,129,879	5,600,000	4,750,000	3,000,000	-	1,750,000	
64 US\$34.2Mn Chinese Multi-purpose Vessels	2,857,867	3,100,000	2,860,000	2,800,000	-	60,000	
67 US\$300Mn C A F 2.95% due 2032	81,250,991	62,000,000	94,144,100	85,000,000	-	9,144,100	
68 US\$1.0Bn 4.5% F R B 2026	304,870,500	157,500,000	305,000,000	305,000,000	-	-	
69 US\$180Mn C A F Policy Based Loan	44,638,687	50,400,000	62,325,600	62,400,000	74,400	-	
70 Euro 81.4Mn Point Fortin Hospital	12,298,917	8,000,000	16,200,000	13,000,000	-	3,200,000	
71 US\$120Mn CAF Policy Based Loan - Phase II	37,351,089	34,000,000	45,090,710	39,000,000	-	6,090,710	
73 US\$104.3Mn Phoenix Park	11,884,752	15,000,000	15,000,000	14,600,000	-	400,000	
74 EURO 106Mn Sangre Grande Hospital Construction	16,210,819	10,000,000	35,999,253	35,800,000	-	199,253	
75 US\$58.5Mn Incat Ferry	19,909,566	15,500,000	24,469,050	21,600,000	-	2,869,050	
76 US\$57.2Mn Austal Ferry	18,219,916	15,000,000	22,274,800	22,300,000	25,200	-	
77 US\$200Mn CAF - Investment Loan (SWAP)	75,625,279	70,000,000	98,300,000	93,000,000	-	5,300,000	
78 US\$91.5Mn - Acquisition of Two (2) Cape Class Patrol Boats	32,648,054	23,000,000	40,315,890	36,000,000	-	4,315,890	
79 US\$200Mn CAF SWAP - Air/Sea Transport and Tourism	62,743,251	43,000,000	92,920,411	93,000,000	79,589	-	
80 US\$500Mn 4.5% FRB due 2030	152,717,625	152,000,000	152,737,875	153,000,000	262,125	-	
81 US\$100Mn CAF due 2040 Covid-19	39,692,967	32,000,000	51,274,710	51,551,000	276,290	-	
82 US\$100Mn-COVID-19 IADB 5064/OC-TT	36,227,775	10,000,000	48,900,065	52,000,000	3,099,935	-	
Total Interest - External Loans	1,514,164,774	1,123,709,600	2,010,558,463	2,322,427,100	311,868,637	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Expenses of Issues	\$	\$	\$	\$	\$	\$	
01 Expenses of Issues	150,903	5,000,000	2,000,000	5,000,000	3,000,000	-	
Total Expenses of Issues	150,903	5,000,000	2,000,000	5,000,000	3,000,000	-	
004 Management Expenses							
01 Management Expenses - Local	26,438,118	20,000,000	50,000,000	40,000,000	-	10,000,000	
02 Management Expenses - Foreign	17,101,978	20,000,000	30,000,000	30,000,000	-	-	
Total Management Expenses	43,540,096	40,000,000	80,000,000	70,000,000	-	10,000,000	
005 Discounts and Other Financial Instruments							
05 Discount on the Issue of Bonds	27,720,535	-	-	-	-	-	
Total Discounts and Other Financial Instruments	27,720,535	-	-	-	-	-	
010 Sinking Fund Contributions							
74 TT\$6,911,426 11.25% Bond Issue (2001-2026) WASA (Increased to \$21,765,984.26)	3,750,900	3,751,000	3,750,900	3,750,900	-	-	74 - Loans Act No. 29 of 1994
82 TT\$600Mn - 6.5% Fixed Rate Bonds (2025)	40,280,900	40,300,000	40,280,900	20,140,450	-	20,140,450	
83 TT\$1.5Bn - 7.75% Fixed Rate Bonds (2024)	39,721,700	39,725,000	39,721,700	-	-	39,721,700	
85 TT\$510 Mn 8.5% Fixed Rate Bonds Tranche A-2034; Tranche B-2034	23,185,800	23,200,000	23,185,800	23,185,800	-	-	
86 TT\$3,399.8Bn - 6.6/6.7/6.8% Fixed Rate Bonds Series 1-2027; Series 2-2029; Series 3-2031	164,861,400	164,900,000	164,861,400	164,861,400	-	-	
87 US\$150Mn - 5.875% Fixed Rate Bonds (2027)	57,997,900	58,000,000	57,997,900	57,997,900	-	-	
Total Sinking Fund Contributions	329,798,600	329,876,000	329,798,600	269,936,450	-	59,862,150	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 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	9,100,000	9,098,360	9,098,360	-	-	
11 TT\$1,000Mn 5.45% FRB due 2040	50,000,000	50,000,000	50,000,000	50,000,000	-	-	
14 TT\$2Bn 3.75%/4.50%/6.75% FRB, Tranche 1-2026 Tranche 2-2029, Tranche 3-2046	180,000,000	180,000,000	180,000,000	180,000,000	-	-	
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	5,522,472	9,700,000	1,550,000	1,525,000	-	25,000	
19 TT\$1,000Mn 2.40% / 6.45% FRB Tranche 1-2026; Tranche 2-2041	80,000,000	80,000,000	80,000,000	80,000,000	-	-	
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	66,666,680	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	191,666,740	191,666,667	191,666,670	3	-	
24 TT\$Bn. 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	150,000,000	-	-	
27 TT\$1000Mn 3.8% FRB due 2022	1,000,000,000	-	-	-	-	-	
28 TT\$500Mn 3.70% FRB due 2023 (FCB)	500,000,000	-	-	-	-	-	
29 TT\$435,610,000 Tax Exempt 2yr Bonds (1998-2000)	-	-	4,500	-	-	4,500	
30 TT\$1000Mn 4.65% FRB due 2031	30,000,000	60,000,000	60,000,000	60,000,000	-	-	
31 TT\$750Mn 3.30% FRB due March 2023	750,000,000	-	-	-	-	-	
32 TT\$1000Mn 3.00% FRB due 2023 (Vat Refunds)	1,000,000,000	-	-	-	-	-	
33 TT\$794Mn 5.95% Fixed Rate Bond (2009-2023)	794,000,000	-	-	-	-	-	
34 US\$102,392Mn 6.30% FRB due April 2023	692,640,923	-	-	-	-	-	
35 TT\$2000Mn 3% FRB due 2023 - VAT Refunds	2,000,000,000	-	-	-	-	-	
36 TT\$1,000Mn. 1.9% /4.24% FRB Tranche 1, 2024 Tranche 2 - 2032	90,004,000	180,000,000	180,000,000	130,000,000	-	50,000,000	
37 TT\$512,488,500 Tax Exempt 2yr Bonds (1999-2001)	-	-	4,000	-	-	4,000	
38 TT\$1,544Bn. 2.6%/4.95%/6.15% FRB Tranche 1 - 2028, Tranche 2 - 2033, Tranche 3 - 2041	50,000,000	-	100,000,000	100,000,000	-	-	
39 US\$102,392Mn. 5.65% FRB due April 2028	-	71,675,000	138,588,600	138,591,000	2,400	-	
41 US\$100Mn. 6.65% FRB due 2027	-	-	67,990,000	135,360,000	67,370,000	-	
Principal Repayments - Local Carried Forward	7,739,599,089	1,148,808,420	1,375,568,797	1,392,907,700	17,338,903	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
011 Principal Repayments - Local Brought Forward	7,739,599,089	1,148,808,420	1,375,568,797	1,392,907,700	17,338,903	-	
42 TT\$250Mn. 6.25% / 4.50% FRB Tranche 1 - 2039, Tranche 2 - 2029	-	-	10,000,000	20,000,000	10,000,000	-	
46 TT\$1,500Mn. - 7.75% FRB due April 2024	-	1,500,000,000	-	-	-	-	
48 TT\$545.3Mn. 4.70% FRB due March 2029	-	-	54,550,000	109,100,000	54,550,000	-	
49 US\$100Mn. 3.75% FRB due January 16, 2024	-	674,310,000	675,490,000	-	-	675,490,000	
72 TT\$10.4Bn CLICO / BAT 10.7% Zero Coupon Bond (2012 - 2031)	58,087,000	60,000,000	57,528,000	57,528,000	-	-	72 - Act No.17 of 2011
74 Hindu Credit Union TT\$400Mn. - 20 Year Fixed Rate Bond (2013 - 2033)	18,426,000	22,127,000	22,600,000	22,600,000	-	-	
77 US\$31,325,550.Mn 3.1% - Purchase of Naval Assets	16,312,298	16,500,000	16,400,000	16,400,000	-	-	
79 TT\$1000Mn 2.3% Fixed Rate Bond (2026)	50,000,000	84,000,000	50,000,000	50,000,000	-	-	
80 TT\$500Mn 2.3% Fixed Rate Bond (2027)	41,666,667	42,000,000	41,666,667	41,666,700	33	-	
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	150,000,000	150,000,000	75,000,000	-	75,000,000	
86 TT\$2Bn 4.5% Fixed Rate Bond (2030)	142,857,143	143,000,000	142,857,150	142,857,150	-	-	
90 TT\$1,000Mn. 4.25% FRB 2032	66,666,667	67,000,000	66,666,667	66,666,670	3	-	
92 TT\$1,000Mn 3.85% FRB 2029	83,333,333	83,400,000	83,333,333	83,333,340	7	-	
97 US\$36Mn 4.25% FRB due 2026 (Cape Class Patrol Boats)	34,816,886	35,500,000	34,850,000	35,000,000	150,000	-	
98 TT\$459.27Mn (Formerly \$559.27Mn) 2.5% FRB	228,553	-	-	-	-	-	
Total							
Principal Repayments - Local	8,501,993,636	4,126,645,420	2,881,510,614	2,213,059,560	-	668,451,054	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
012 Principal Repayments - Foreign							
03 National Development Loans (I.A.D.B.)	401,845,300	200,000,000	415,000,000	450,000,000	35,000,000	-	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	16,531,250	17,500,000	16,505,000	8,300,000	-	8,205,000	
05 US\$91.5Mn - Acquisition of Two (2) Cape Class Patrol Boats	51,472,021	53,800,000	51,595,600	51,600,000	4,400	-	
06 US\$58.5Mn Incat Ferry	32,929,169	33,000,000	33,008,225	32,950,000	-	58,225	
07 US\$57.2Mn Austal Ferry	31,689,649	32,000,000	31,765,750	31,750,000	-	15,750	
09 US\$50Mn CAF 12yr - COVID-19 Sanitary Crisis	15,893,391	16,050,500	15,870,000	15,870,000	-	-	
10 US\$200Mn CAF SWAP - Air/Sea Transport and Tourism	-	-	-	43,700,000	43,700,000	-	
11 US\$550Mn - 4.375% Notes (2013-2024)	1,538,257,402	3,708,705,000	2,176,550,368	-	-	2,176,550,368	
12 US\$200Mn. CAF Investment Loan (SWAP)	-	-	43,700,000	87,400,000	43,700,000	-	
14 EUR 33,766,537 - Financing to UWI South Campus Chancery Lane Teaching Hospital - Phase 2B	26,288,937	29,000,000	13,505,300	-	-	13,505,300	
15 EUA 700,000 European Economic Community Loan Trade Promotion Programme	1,439	1,800	1,450	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)	132,052	150,000	140,800	145,000	4,200	-	16 - Loan Agreement dated 28th December 1990. External loan Act Chapter 71:05.
18 US\$85Mn Development of Six National Sporting Facilities.	54,815,285	57,000,000	54,821,800	54,822,000	200	-	
22 RMB Yuan 990,000,000 - Couva Children's Hospital	61,090,916	66,000,000	64,172,995	68,000,000	3,827,005	-	
26 ECU 570,000 European Development Fund (EDF) St. Patrick Fisheries	50,581	57,000	52,390	52,000	-	390	
31 E. E. C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,635,743	1,600,000	1,600,000	1,600,000	-	-	31 - Agreement dated 3rd November, 1993.
45 RMB Yuan 812,000,000-National Academies for the Performing Arts	62,880,447	68,500,000	66,725,000	69,925,000	3,200,000	-	
47 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	27,690,113	28,700,000	27,619,125	27,700,000	80,875	-	
53 US\$300Mn C A F 2.95% due 2032	150,767,778	156,000,000	150,434,450	150,500,000	65,550	-	
54 Euro 81.4Mn Point Fortin Hospital	63,370,795	65,200,000	63,750,000	64,000,000	250,000	-	
55 US\$180Mn CAF Floating Rate Policy Based Loan	90,406,000	94,000,000	90,198,670	90,250,000	51,330	-	
56 US\$120Mn CAF Floating Rate Policy Based Loan	60,413,778	63,000,000	60,500,000	62,250,000	1,750,000	-	
58 US\$104.3Mn. Phoenix Park	-	-	-	47,500,000	47,500,000	-	
59 EURO 106Mn Sangre Grande Hospital Construction	43,221,401	80,000,000	83,146,725	83,200,000	53,275	-	
Principal Repayments - Foreign Carried Forward	2,731,383,447	4,770,264,300	3,460,663,648	1,441,515,450	-	2,019,148,198	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
012 Principal Repayments - Foreign Brought Forward	2,731,383,447	4,770,264,300	3,460,663,648	1,441,515,450	-	2,019,148,198	
95 US\$34.2Mn Chinese Multi-purpose Vessels	9,159,194	10,000,000	10,100,000	10,200,000	100,000	-	
Total Principal Repayments - Foreign	2,740,542,641	4,780,264,300	3,470,763,648	1,451,715,450	-	2,019,048,198	
014 Interest Local - Notes Debentures and Others							
04 Treasury Bills - Discount	77,899,611	70,000,000	100,000,000	100,000,000	-	-	
05 TT\$1.21Bn Treasury Note 2 - 44 due 03/02/25	10,080,460	12,000,000	20,500,000	10,200,000	-	10,300,000	
06 TT\$870Mn Treasury Note 2-45 due 23/10/2025	-	-	9,378,124	18,756,250	9,378,126	-	
16 Treasury Bills Discount - Open Market Operations	41,372,555	150,000,000	70,000,000	100,000,000	30,000,000	-	
32 TT\$1,000Mn. 3.8% FRB due 2022	19,052,055	20,000,000	-	-	-	-	
33 TT\$1,000Mn. 4.1% FRB due 2025	41,000,000	42,000,000	41,000,000	20,670,000	-	20,330,000	
57 TT\$1,500Mn. 7.75% Fixed Rate Bonds 2024 April	116,250,000	116,600,000	116,568,500	-	-	116,568,500	
64 TT\$300Mn 5.05% FRB due 2032 (ANSA)	15,150,000	15,150,000	15,150,000	15,150,000	-	-	
68 TT\$1,000Mn 4.65% FRB due 2031	46,500,000	46,500,000	44,407,500	41,750,000	-	2,657,500	
89 TT\$1,000Mn Floating Rate Bond due 2030	45,000,000	45,200,000	45,123,300	45,125,000	1,700	-	
96 TT\$742Mn Treasury Note 2 - 41 Maturity date 27/01/23	2,637,400	-	-	-	-	-	
97 TT\$190Mn Treasury Note 2 - 42 Maturity date 14/04/23	1,900,000	-	-	-	-	-	
98 TT\$700Mn Treasury Note 2 - 43 Maturity date 25/10/23	6,300,000	4,000,000	3,378,630	-	-	3,378,630	
Total Interest Local - Notes Debentures and Others	423,142,081	521,450,000	465,506,054	351,651,250	-	113,854,804	
Total Head	16,213,867,541	13,598,139,345	12,201,357,593	9,926,163,140	-	2,275,194,453	

DRAFT ESTIMATES OF EXPENDITURE, 2025

20 - PENSIONS AND GRATUITIES

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
04 CURRENT TRANSFERS AND SUBSIDIES	3,184,425,532	2,678,259,300	3,129,361,100	3,194,852,000	65,490,900
Total	3,184,425,532	2,678,259,300	3,129,361,100	3,194,852,000	65,490,900

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 3,184,425,532	\$ 2,678,259,300	\$ 3,129,361,100	\$ 3,194,852,000	\$ 65,490,900	\$ -	
007 Households							
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	1,684,623,825	1,198,788,300	1,710,000,000	1,770,000,000	60,000,000	-	
02 Public Officers' Gratuities	381,842,352	350,000,000	300,000,000	300,000,000	-	-	
03 Widows' and Orphans' Pensions	191,497,910	210,000,000	205,000,000	205,000,000	-	-	
04 Assisted Secondary School Teachers' Pensions	44,726,094	45,000,000	46,500,000	46,500,000	-	-	
05 Assisted Secondary School Teachers' Gratuities	11,884,917	15,000,000	5,000,000	5,000,000	-	-	
10 Gratuities to Technical and Professional Contract Officers	3,608,276	3,000,000	2,500,000	2,500,000	-	-	
12 Ex-Gratia Awards	22,498,234	30,000,000	18,000,000	18,000,000	-	-	
13 Judges' Pensions (including Widows')	13,413,598	20,000,000	16,500,000	16,500,000	-	-	
14 Judges' Gratuities	-	10,000,000	9,000,000	9,000,000	-	-	
15 Prime Ministers' Pensions (including their Widows and Children)	825,120	1,000,000	550,000	550,000	-	-	
16 Retiring Allowance - Legislature Service	19,611,797	20,000,000	19,000,000	19,000,000	-	-	
18 Presidents' Pensions and Gratuities (including Widows' Pensions)	6,935,166	2,000,000	2,768,100	2,769,000	900	-	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Children's Pensions)	1,108,983	2,000,000	1,500,000	1,500,000	-	-	
33 V. T. E. P. (Act 19 of 1989) - Pensions	16,046,699	17,500,000	16,500,000	16,500,000	-	-	
34 Industrial Court (Pensions & Gratuities of Members	7,641,557	10,000,000	4,000,000	4,000,000	-	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF NATIONAL SECURITY							
21 Fire Service Pensions	71,035,917	73,000,000	72,000,000	72,400,000	400,000	-	
22 Fire Service Gratuities	11,272,604	15,000,000	8,500,000	10,000,000	1,500,000	-	
25 Trinidad and Tobago Defence Force - Pensions	173,475,596	175,000,000	185,000,000	190,000,000	5,000,000	-	
26 Trinidad and Tobago Defence Force - Gratuities	38,578,373	35,000,000	48,000,000	49,000,000	1,000,000	-	
27 Trinidad and Tobago Defence Force - Pensions to Dependants	16,450,765	16,098,000	17,040,000	15,400,000	-	1,640,000	
38 Prisons Pensions	61,731,072	60,000,000	66,240,000	66,000,000	-	240,000	
Households							
Carried Forward	2,778,808,855	2,308,386,300	2,753,598,100	2,819,619,000	66,020,900	-	

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	2,778,808,855	2,308,386,300	2,753,598,100	2,819,619,000	66,020,900	-	
39 Prisons Gratuities	26,253,069	20,673,000	18,240,000	18,300,000	60,000	-	
TO BE ACCOUNTED FOR BY THE TRINIDAD AND TOBAGO POLICE SERVICE							
23 Police Pensions	281,797,507	280,000,000	283,500,000	283,500,000	-	-	
24 Police Gratuities	74,996,737	45,000,000	50,223,000	50,233,000	10,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF WORKS AND TRANSPORT							
30 Port Services Pensions	19,481,062	21,000,000	21,000,000	20,400,000	-	600,000	
31 Port Services Gratuities	1,945,799	1,700,000	1,700,000	1,700,000	-	-	
37 Railway Pensions	1,142,503	1,500,000	1,100,000	1,100,000	-	-	
Total							
Households	3,184,425,532	2,678,259,300	3,129,361,100	3,194,852,000	65,490,900	-	
Total Head	3,184,425,532	2,678,259,300	3,129,361,100	3,194,852,000	65,490,900	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

22 - MINISTRY OF NATIONAL SECURITY

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,464,652,551	2,648,606,800	2,628,466,800	2,380,705,400	(247,761,400)
Salaries and Cost of Living Allowance	811,045,697	1,001,343,180	981,173,000	835,267,200	(145,905,800)
Remuneration to Members of Cabinet-Appointed Cmte	224,127	500,000	339,800	600,600	260,800
Wages and Cost of Living Allowance	24,826,715	26,362,520	25,759,200	25,660,000	(99,200)
Salaries - Direct Charges	821,543,630	696,835,180	725,432,100	684,734,000	(40,698,100)
Allowances - Direct Charges	304,214,484	303,071,950	333,986,900	303,027,800	(30,959,100)
Remuneration to Members - Direct Charges	178,800	178,800	118,600	118,600	-
Overtime - Daily Rated Workers	2,439,630	3,255,000	2,966,500	3,005,000	38,500
Overtime-Monthly Paid Officers	59,037,830	55,586,000	61,549,400	55,251,000	(6,298,400)
Gov't Contribution to NIS - Direct Charges	68,919,231	99,753,740	63,326,400	65,123,400	1,797,000
Gov't Contribution to NIS	87,793,135	101,950,220	90,748,700	91,010,000	261,300
Government Contribution to Group Health Insurance	1,491,364	1,772,750	1,629,500	1,893,600	264,100
Allowances - Monthly Paid Officers	275,295,895	345,351,200	329,763,500	306,098,000	(23,665,500)
Allowances - Daily Rated Workers	637,276	886,260	738,900	750,000	11,100
Remuneration to Board Members	835,723	1,100,000	1,166,200	1,166,200	-
Remuneration to Auxiliary Fire Unit	6,169,014	10,660,000	9,768,100	7,000,000	(2,768,100)
02 GOODS AND SERVICES	480,058,518	562,039,020	439,448,550	436,952,500	(2,496,050)
03 MINOR EQUIPMENT PURCHASES	16,460,386	35,508,970	8,021,900	21,674,000	13,652,100
04 CURRENT TRANSFERS AND SUBSIDIES	386,330,918	380,763,130	296,212,200	375,223,100	79,010,900
Total	3,347,502,373	3,626,917,920	3,372,149,450	3,214,555,000	(157,594,450)

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,464,652,551	\$ 2,648,606,800	\$ 2,628,466,800	\$ 2,380,705,400	\$ -	\$ 247,761,400	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,844,359	18,400,000	17,655,100	18,400,000	744,900	-	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	21,935	36,000	176,900	36,000	-	140,900	
04 Allowances - Monthly Paid Officers	615,544	900,000	863,500	1,200,000	336,500	-	
05 Government's Contribution to N. I. S.	1,268,929	1,300,000	1,300,000	1,300,000	-	-	
06 Remuneration to Board Members	835,723	1,100,000	1,166,200	1,166,200	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	224,127	500,000	339,800	600,600	260,800	-	
23 Salaries - Direct Charges	249,240	261,480	187,000	187,000	-	-	
24 Allowances - Direct Charges	32,400	32,400	24,300	24,300	-	-	
25 Remuneration to Members - Direct Charges	178,800	178,800	118,600	118,600	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	224,214	250,000	225,900	250,000	24,100	-	
31 Government's Contribution to N. I. S. - Direct Charges	14,362	14,360	11,400	11,400	-	-	
Total General Administration	21,509,633	22,973,040	22,068,700	23,294,100	1,225,400	-	
002 Fire Service							
01 Salaries and Cost of Living Allowance	302,451,623	394,225,900	365,602,100	305,000,000	-	60,602,100	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	-	-	1,052,400	1,200,000	147,600	-	
04 Allowances - Monthly Paid Officers	110,488,895	130,754,200	129,000,000	119,000,000	-	10,000,000	
05 Government's Contribution to N. I. S.	32,269,412	33,000,000	32,000,000	32,500,000	500,000	-	
10 Remuneration to Auxiliary Fire Unit	6,169,014	10,660,000	9,768,100	7,000,000	-	2,768,100	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	87,156	100,000	79,200	100,000	20,800	-	
Total Fire Service	451,466,100	568,740,100	537,501,800	464,800,000	-	72,701,800	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation	
004 Prison Service	\$	\$	\$	\$	\$	\$		
01 Salaries and Cost of Living Allowance	424,669,100	517,810,000	525,700,000	435,000,000	-	90,700,000	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	46,940,039	46,500,000	46,500,000	45,000,000	-	1,500,000		
04 Allowances - Monthly Paid Officers	159,809,646	207,190,000	196,000,000	180,000,000	-	16,000,000		
05 Government's Contribution to N.I.S.	45,806,584	58,000,000	48,079,100	47,000,000	-	1,079,100		
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	23,373	30,000	14,800	35,000	20,200	-		
Total Prison Service	677,248,742	829,530,000	816,293,900	707,035,000	-	109,258,900		
005 Regiment								
01 Salaries and Cost of Living Allowance	1,616,080	2,173,230	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)	9,847,646	10,114,900	10,083,500	9,900,000	-	183,500		
05 Government's Contribution to N.I.S.	977,595	1,337,860	1,036,800	1,300,000	263,200	-		
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	179,024	190,000	199,700	190,000	-	9,700		
23 Salaries - Direct Charges	469,791,792	394,713,850	415,129,500	382,084,000	-	33,045,500		
24 Allowances - Direct Charges	179,341,911	175,860,730	202,855,600	172,770,000	-	30,085,600		
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	33,471	33,870	37,400	37,300	-	100		
29 Overtime - Daily - Rated Workers	112,278	180,000	150,000	180,000	30,000	-		
30 Allowances - Daily - Rated Workers	23,711	236,260	60,000	100,000	40,000	-		
31 Government's Contribution to N.I.S. - Direct Charges	40,874,295	57,958,230	36,500,000	37,497,000	997,000	-		
Total Regiment	702,797,803	642,798,930	667,952,500	605,958,300	-	61,994,200		

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	72,546	257,470	75,000	257,000	182,000	-	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)	330,555	447,620	392,500	360,000	-	32,500	
05 Government's Contribution to N. I. S.	34,966	62,360	41,300	60,000	18,700	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	5,304	8,000	5,800	8,000	2,200	-	
23 Salaries - Direct Charges	275,726,329	237,667,150	243,295,300	235,991,000	-	7,304,300	
24 Allowances - Direct Charges	99,542,000	101,737,420	103,622,500	103,622,500	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	3,159	8,000	3,200	4,000	800	-	
31 Government's Contribution to N. I. S. - Direct Charges	21,751,036	32,890,050	21,000,000	21,700,000	700,000	-	
Total Coast Guard	397,465,895	373,078,070	368,435,600	362,002,500	-	6,433,100	
007 Immigration							
01 Salaries and Cost of Living Allowance	49,800,580	53,000,000	55,941,300	59,000,000	3,058,700	-	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	12,066,159	9,000,000	13,810,100	9,000,000	-	4,810,100	
04 Allowances - Monthly Paid Officers	2,219,807	3,000,000	2,000,000	3,800,000	1,800,000	-	
05 Government's Contribution to N. I. S.	4,725,520	5,000,000	5,500,000	5,700,000	200,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	639,447	700,000	757,000	900,000	143,000	-	
Total Immigration	69,451,513	70,700,000	78,008,400	78,400,000	391,600	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
008 Probation Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	7,173,523	8,000,000	7,200,000	8,000,000	800,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Item 01.
05 Government's Contribution to N. I. S.	604,119	700,000	634,900	700,000	65,100	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	93,879	136,260	96,600	119,400	22,800	-	
Total Probation Service	7,871,521	8,836,260	7,931,500	8,819,400	887,900	-	
009 Forensic Science Centre							
01 Salaries and Cost of Living Allowance	6,173,011	6,000,000	5,900,000	6,250,000	350,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Item 01.
04 Allowances - Monthly Paid Officers	1,374,185	1,407,000	1,200,000	1,348,000	148,000	-	
05 Government's Contribution to N. I. S.	484,022	650,000	495,300	650,000	154,700	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	50,139	126,680	52,700	60,000	7,300	-	
Total Forensic Science Centre	8,081,357	8,183,680	7,648,000	8,308,000	660,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
012 Lifeguard Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	625,769	710,280	592,900	710,200	117,300	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	13,854,497	15,000,000	14,500,000	14,500,000	-	-	
05 Government's Contribution to N. I. S.	1,497,229	1,700,000	1,529,000	1,600,000	71,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	119,104	150,000	125,300	150,000	24,700	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	13,428	15,000	13,600	15,000	1,400	-	
29 Overtime - Daily - Rated Workers	2,256,450	3,000,000	2,775,000	2,775,000	-	-	
30 Allowances - Daily - Rated Workers	613,565	650,000	678,900	650,000	-	28,900	
Total Lifeguard Service	18,980,042	21,225,280	20,214,700	20,400,200	185,500	-	
015 Cadet Force							
01 Salaries and Cost of Living Allowance	619,106	766,300	606,600	750,000	143,400	-	01 - Includes provision for vacant posts with incumbents. Approval for the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	794,017	800,000	783,200	900,000	116,800	-	
03 Overtime - Monthly Paid Officers	9,697	50,000	10,000	15,000	5,000	-	
04 Allowances - Monthly Paid Officers	787,818	2,100,000	700,000	750,000	50,000	-	
05 Government's Contribution to N. I. S.	124,759	200,000	132,300	200,000	67,700	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	9,781	12,440	9,900	12,400	2,500	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	9,885	12,500	8,400	12,500	4,100	-	
29 Overtime - Daily - Rated Workers	70,902	75,000	41,500	50,000	8,500	-	
Total Cadet Force	2,425,965	4,016,240	2,291,900	2,689,900	398,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
016 Air Guard	\$	\$	\$	\$	\$	\$	
23 Salaries - Direct Charges	75,776,269	64,192,700	66,820,300	66,472,000	-	348,300	Approval of the Budget Division is required for virement from Sub-Items 23, 24 and 31.
24 Allowances - Direct Charges	25,298,173	25,441,400	27,484,500	26,611,000	-	873,500	
31 Government's Contribution to N. I. S. - Direct Charges	6,279,538	8,891,100	5,815,000	5,915,000	100,000	-	
Total Air Guard	107,353,980	98,525,200	100,119,800	98,998,000	-	1,121,800	
02 GOODS AND SERVICES	480,058,518	562,039,020	439,448,550	436,952,500	-	2,496,050	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
001 General Administration							
01 Travelling and Subsistence	1,064,436	1,309,630	1,270,200	1,270,200	-	-	
03 Uniforms	17,710	34,400	22,600	22,600	-	-	
04 Electricity	679,900	1,900,000	1,500,000	1,500,000	-	-	
05 Telephones	3,100,240	3,900,000	3,000,000	3,000,000	-	-	
06 Water and Sewerage Rates	26,195	120,000	30,000	30,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,775,105	7,000,000	7,000,000	7,000,000	-	-	
09 Rent / Lease - Vehicles and Equipment	907,931	600,000	250,000	600,000	350,000	-	
10 Office Stationery and Supplies	1,094,272	600,000	900,000	600,000	-	300,000	
11 Books and Periodicals	69,606	60,000	30,000	30,000	-	-	
12 Materials and Supplies	-	36,000	17,000	36,000	19,000	-	
13 Maintenance of Vehicles	58,757	500,000	150,000	200,000	50,000	-	
15 Repairs and Maintenance - Equipment	25,372	300,000	50,000	150,000	100,000	-	
16 Contract Employment	33,105,109	34,000,000	33,000,000	25,200,000	-	7,800,000	
17 Training	50,094	70,000	45,000	70,000	25,000	-	
19 Official Entertainment	100,508	100,000	75,000	75,000	-	-	
21 Repairs and Maintenance - Buildings	3,313,175	4,000,000	2,100,000	2,000,000	-	100,000	
22 Short-term Employment	1,101,749	1,600,000	1,320,000	1,400,000	80,000	-	
23 Fees	987,581	1,800,000	1,273,500	1,273,500	-	-	
27 Official Overseas Travel	1,115,174	1,200,000	1,113,800	600,000	-	513,800	
General Administration Carried Forward	53,592,914	59,130,030	53,147,100	45,057,300	-	8,089,800	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	53,592,914	59,130,030	53,147,100	45,057,300	-	8,089,800	
28 Other Contracted Services	2,388,954	4,800,000	3,002,600	2,500,000	-	502,600	
34 University Graduate Recruitment Programme	-	500,000	-	-	-	-	
36 Extraordinary Expenditure	62,608,648	70,000,000	70,000,000	70,000,000	-	-	
37 Janitorial Services	4,328,014	5,000,000	4,800,000	4,800,000	-	-	
43 Security Services	5,612,255	6,000,000	5,500,000	5,500,000	-	-	
57 Postage	4,390	5,000	4,100	5,000	900	-	
58 Medical Expenses	-	15,000	5,000	11,200	6,200	-	
60 Travelling - Direct Charges	41,760	41,760	33,000	41,800	8,800	-	
62 Promotions, Publicity and Printing	415,937	500,000	100,000	250,000	150,000	-	
65 Expenses of Cabinet Appointed Bodies	-	15,000	-	15,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,030,997	1,000,000	600,000	500,000	-	100,000	
96 Fuel and Lubricants	1,563,974	1,600,000	1,156,700	1,156,700	-	-	
99 Employee Assistance Programme	46,341	179,200	40,000	60,000	20,000	-	
Total							
General Administration	131,634,184	148,785,990	138,388,500	129,897,000	-	8,491,500	
002 Fire Service							
01 Travelling and Subsistence	1,250,083	3,973,000	2,252,200	2,252,200	-	-	
03 Uniforms	678,384	3,000,000	2,187,000	2,187,000	-	-	
04 Electricity	4,345,450	3,500,000	2,000,000	2,500,000	500,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99.
05 Telephones	3,199,894	4,696,000	2,000,000	2,500,000	500,000	-	
06 Water and Sewerage Rates	415,776	2,000,000	500,000	500,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,660,759	2,000,000	2,000,000	3,700,000	1,700,000	-	
09 Rent / Lease - Vehicles and Equipment	-	200,000	-	30,000	30,000	-	
10 Office Stationery and Supplies	170,468	600,000	690,000	500,000	-	190,000	
11 Books and Periodicals	-	100,000	-	10,000	10,000	-	
12 Materials and Supplies	1,032,788	1,500,000	1,497,100	2,000,000	502,900	-	
Fire Service							
Carried Forward	14,753,602	21,569,000	13,126,300	16,179,200	3,052,900	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Fire Service							
Brought Forward	14,753,602	21,569,000	13,126,300	16,179,200	3,052,900	-	
13 Maintenance of Vehicles	3,745,452	8,000,000	5,500,000	5,000,000	-	500,000	
15 Repairs and Maintenance - Equipment	220,130	250,000	214,000	500,000	286,000	-	
17 Training	3,109,042	1,180,300	200,000	200,000	-	-	
21 Repairs and Maintenance - Buildings	2,736,578	2,500,000	1,510,000	1,000,000	-	510,000	
22 Short-term Employment	2,522,464	2,000,000	1,919,400	2,000,000	80,600	-	22 - Includes provision for Fire Guardians.
23 Fees	-	100,000	-	40,000	40,000	-	
28 Other Contracted Services	243,848	1,200,000	765,000	783,500	18,500	-	
36 Extraordinary Expenditure	14,000	20,000	-	20,000	20,000	-	
37 Janitorial Services	5,724,782	5,378,000	5,378,000	5,378,000	-	-	
50 Housing Accommodation	-	100,000	-	25,000	25,000	-	
57 Postage	-	1,000	-	200	200	-	
58 Medical Expenses	-	600,000	200,000	200,000	-	-	
62 Promotions, Publicity and Printing	9,703	200,000	20,000	50,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	939,790	900,000	600,000	500,000	-	100,000	
96 Fuel and Lubricants	1,463,321	1,391,100	1,900,000	1,500,000	-	400,000	
99 Employee Assistance Programme	259,313	100,000	100,000	100,000	-	-	
Total Fire Service	35,742,025	45,489,400	31,432,700	33,475,900	2,043,200	-	
004 Prison Service							
01 Travelling and Subsistence	3,668,840	3,000,000	3,400,000	3,500,000	100,000	-	
03 Uniforms	1,499,446	1,500,000	1,125,000	1,125,000	-	-	
04 Electricity	4,212,027	3,540,000	2,500,000	3,000,000	500,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99.
05 Telephones	3,999,714	3,000,000	3,000,000	2,500,000	-	500,000	
06 Water and Sewerage Rates	2,634,374	2,999,000	2,999,000	2,999,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,089,331	2,119,720	2,119,700	2,119,700	-	-	
09 Rent / Lease - Vehicles and Equipment	157,552	500,000	325,000	325,000	-	-	
10 Office Stationery and Supplies	421,568	600,000	600,000	500,000	-	100,000	
Prison Service Carried Forward	18,682,852	17,258,720	16,068,700	16,068,700	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Prison Service							
Brought Forward	18,682,852	17,258,720	16,068,700	16,068,700	-	-	
11 Books and Periodicals	-	-	-	40,000	40,000	-	
12 Materials and Supplies	8,906,670	8,000,000	7,000,000	7,500,000	500,000	-	
13 Maintenance of Vehicles	581,838	1,500,000	1,103,000	800,000	-	303,000	
15 Repairs and Maintenance - Equipment	363,375	900,000	400,000	500,000	100,000	-	
16 Contract Employment	768,589	700,000	1,028,000	700,000	-	328,000	
17 Training	-	100,000	108,900	100,000	-	8,900	
21 Repairs and Maintenance - Buildings	875,433	1,700,000	1,545,400	1,500,000	-	45,400	
22 Short-term Employment	1,083,857	279,900	1,065,000	1,200,000	135,000	-	
23 Fees	11,235	250,000	20,000	20,000	-	-	
28 Other Contracted Services	238,539	150,000	111,400	200,000	88,600	-	
36 Extraordinary Expenditure	10,000	50,000	10,000	10,000	-	-	
37 Janitorial Services	-	65,000	-	-	-	-	
40 Food at Institutions	19,845,671	20,000,000	19,800,000	19,800,000	-	-	
43 Security Services	13,154,400	13,154,000	13,154,000	13,154,000	-	-	
57 Postage	-	2,000	-	500	500	-	
58 Medical Expenses	547,973	600,000	473,000	473,000	-	-	
61 Insurance	46,442	75,000	50,000	75,000	25,000	-	
62 Promotions, Publicity and Printing	88,674	90,000	64,100	50,000	-	14,100	
66 Hosting of Conferences, Seminars and other Functions	99,496	200,000	100,000	125,000	25,000	-	
96 Fuel and Lubricants	1,029,677	1,300,000	978,800	1,000,000	21,200	-	
99 Employee Assistance Programme	299,950	500,000	300,000	300,000	-	-	
Total							
Prison Service	66,634,671	66,874,620	63,380,300	63,616,200	235,900	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Regiment	\$	\$	\$	\$	\$	\$	
03 Uniforms	513,360	1,587,710	2,190,700	2,190,700	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
04 Electricity	3,739,827	2,440,700	2,000,000	2,500,000	500,000	-	
05 Telephones	3,523,820	2,347,900	1,900,000	1,900,000	-	-	
06 Water and Sewerage Rates	1,102,315	1,190,400	900,000	1,000,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,463,888	1,000,000	1,655,000	1,500,000	-	155,000	
09 Rent / Lease - Vehicles and Equipment	104,490	112,500	200,000	112,500	-	87,500	
10 Office Stationery and Supplies	102,807	500,000	120,000	100,000	-	20,000	
11 Books and Periodicals	-	25,000	25,000	25,000	-	-	
12 Materials and Supplies	716,615	1,100,000	700,000	800,000	100,000	-	
13 Maintenance of Vehicles	1,379,228	2,000,000	900,000	1,000,000	100,000	-	
15 Repairs and Maintenance - Equipment	30,857	800,000	215,300	500,000	284,700	-	
17 Training	3,250,958	3,700,000	2,756,700	2,700,000	-	56,700	
21 Repairs and Maintenance - Buildings	4,831,797	1,500,000	1,000,000	1,000,000	-	-	
23 Fees	95,194	400,000	100,000	100,000	-	-	
24 Refunds and Rebates	232,715	300,000	217,800	250,000	32,200	-	
28 Other Contracted Services	640,126	800,000	450,000	650,000	200,000	-	
37 Janitorial Services	36,815	200,000	-	100,000	100,000	-	
40 Food at Institutions	17,450,032	14,525,000	10,000,000	10,000,000	-	-	
58 Medical Expenses	675,940	1,500,000	375,000	500,000	125,000	-	
60 Travelling - Direct Charges	5,358,001	7,480,190	4,000,000	4,500,000	500,000	-	
66 Hosting of Conferences, Seminars and other Functions	227,553	200,000	200,000	200,000	-	-	
96 Fuel and Lubricants	3,783,923	3,216,500	2,920,000	2,920,000	-	-	
Total Regiment	49,260,261	46,925,900	32,825,500	34,548,200	1,722,700	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
03 Uniforms	1,441,017	1,000,000	745,700	745,700	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
04 Electricity	2,711,023	2,140,000	1,500,000	2,000,000	500,000	-	
05 Telephones	1,806,414	1,640,000	1,200,000	1,200,000	-	-	
06 Water and Sewerage Rates	10,416	38,500	38,500	38,500	-	-	
08 Rent / Lease - Office Accommodation and Storage	302,400	222,750	242,750	145,800	-	96,950	
09 Rent / Lease - Vehicles and Equipment	141,615	120,000	306,300	200,000	-	106,300	
10 Office Stationery and Supplies	141,657	300,000	160,000	200,000	40,000	-	
11 Books and Periodicals	-	67,000	67,000	10,000	-	57,000	
12 Materials and Supplies	919,475	1,500,000	900,000	950,000	50,000	-	
13 Maintenance of Vehicles	800,181	2,000,000	1,494,000	1,000,000	-	494,000	
15 Repairs and Maintenance - Equipment	129,357	100,000	50,000	150,000	100,000	-	
17 Training	2,125,084	2,300,000	1,700,000	1,600,000	-	100,000	
21 Repairs and Maintenance - Buildings	2,319,616	1,000,000	1,000,000	1,000,000	-	-	
23 Fees	117,838	24,300	188,000	188,000	-	-	
24 Refunds and Rebates	175,202	150,000	133,600	330,000	196,400	-	
28 Other Contracted Services	399,689	290,000	364,700	334,000	-	30,700	
37 Janitorial Services	-	500,000	50,000	200,000	150,000	-	
40 Food at Institutions	8,749,771	8,500,000	6,000,000	6,250,000	250,000	-	
50 Housing Accommodation	-	50,000	-	25,000	25,000	-	
58 Medical Expenses	124,269	500,000	150,000	150,000	-	-	
60 Travelling - Direct Charges	2,495,719	7,338,000	2,500,000	2,500,000	-	-	
62 Promotions, Publicity and Printing	-	30,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	91,073	100,000	92,200	92,200	-	-	
96 Fuel and Lubricants	5,155,200	9,500,000	5,200,000	5,200,000	-	-	
Total Coast Guard	30,157,016	39,410,550	24,082,750	24,509,200	426,450	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
007 Immigration	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	12,882,384	15,000,000	13,500,000	13,600,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99.
03 Uniforms	670,500	1,000,000	748,600	748,600	-	-	
04 Electricity	415,366	2,200,000	1,000,000	1,000,000	-	-	
05 Telephones	2,613,585	5,500,000	2,500,000	3,000,000	500,000	-	
06 Water and Sewerage Rates	4,037	40,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	7,663,225	7,800,000	7,800,000	7,800,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	20,000	-	500,000	500,000	-	
10 Office Stationery and Supplies	119,186	400,000	759,200	759,200	-	-	
11 Books and Periodicals	-	100,000	-	10,000	10,000	-	
12 Materials and Supplies	438,630	800,000	1,341,100	1,400,000	58,900	-	
13 Maintenance of Vehicles	133,915	300,000	150,000	150,000	-	-	
15 Repairs and Maintenance - Equipment	75,457	10,200,000	7,210,000	7,210,000	-	-	
16 Contract Employment	5,872,357	6,000,000	5,201,500	5,225,000	23,500	-	
17 Training	20,734	300,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	26,693	300,000	150,000	150,000	-	-	
22 Short-term Employment	70,978	200,000	165,400	200,000	34,600	-	
23 Fees	181,539	300,000	224,700	224,700	-	-	
28 Other Contracted Services	807,123	1,200,000	885,200	885,000	-	200	
36 Extraordinary Expenditure	-	100,000	15,000	15,000	-	-	
37 Janitorial Services	3,073,709	3,500,000	3,100,000	3,100,000	-	-	
43 Security Services	4,629,033	7,800,000	3,000,000	3,500,000	500,000	-	
51 Relocation of Overseas Staff	6,073,413	8,500,000	6,375,800	6,375,800	-	-	
57 Postage	309,807	300,000	-	150,000	150,000	-	
58 Medical Expenses	-	5,000	-	-	-	-	
61 Insurance	-	300,000	-	-	-	-	
62 Promotions, Publicity and Printing	22,163	300,000	-	30,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	200,000	-	-	-	-	
96 Fuel and Lubricants	76,582	100,000	70,000	70,000	-	-	
99 Employee Assistance Programme	-	50,000	10,000	10,000	-	-	
Total							
Immigration	46,180,416	72,815,000	54,326,500	56,233,300	1,906,800	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
008 Probation Service	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,684,128	2,000,000	1,354,500	1,500,000	145,500	-	
03 Uniforms	70,840	85,070	70,900	70,900	-	-	
04 Electricity	11,163	357,000	50,000	50,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	314,404	750,000	300,000	300,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	630,816	1,000,000	675,000	675,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	5,000	5,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	8,700	250,000	100,000	100,000	-	-	
11 Books and Periodicals	-	1,000	-	-	-	-	
12 Materials and Supplies	-	10,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	15,000	25,000	10,000	-	
16 Contract Employment	3,144,388	3,500,000	3,735,000	3,600,000	-	135,000	
17 Training	-	160,000	-	40,000	40,000	-	
21 Repairs and Maintenance - Buildings	95,661	200,000	50,000	50,000	-	-	
22 Short-term Employment	265,499	180,000	-	78,400	78,400	-	
37 Janitorial Services	125,646	400,000	150,000	300,000	150,000	-	
43 Security Services	871,009	950,000	875,000	875,000	-	-	
57 Postage	-	200	-	-	-	-	
62 Promotions, Publicity and Printing	6,986	25,000	2,500	5,000	2,500	-	
66 Hosting of Conferences, Seminars and other Functions	6,497	140,000	-	10,000	10,000	-	
99 Employee Assistance Programme	-	35,000	10,000	10,000	-	-	
Total Probation Service	7,235,737	10,063,270	7,387,900	7,699,300	311,400	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Forensic Science Centre	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	591,792	600,000	542,200	600,000	57,800	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
03 Uniforms	6,800	6,000	8,400	8,400	-	-	
04 Electricity	493,389	492,000	492,000	500,000	8,000	-	
05 Telephones	50,463	114,800	50,000	50,000	-	-	
06 Water and Sewerage Rates	21,568	22,800	29,500	29,500	-	-	
07 House Rates	-	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	71,100	71,100	-	
10 Office Stationery and Supplies	31,789	70,000	40,000	40,000	-	-	
11 Books and Periodicals	96,530	99,970	83,600	80,000	-	3,600	
12 Materials and Supplies	1,308,883	1,500,000	1,300,000	1,300,000	-	-	
13 Maintenance of Vehicles	-	32,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	948,742	1,500,000	1,767,300	1,767,300	-	-	
16 Contract Employment	2,443,046	3,250,000	2,550,000	2,500,000	-	50,000	
17 Training	62,854	768,350	25,000	100,000	75,000	-	
21 Repairs and Maintenance - Buildings	1,241,386	1,500,000	800,000	800,000	-	-	
22 Short-term Employment	548,731	283,000	514,800	456,700	-	58,100	
23 Fees	293,367	300,000	213,100	213,100	-	-	
28 Other Contracted Services	-	12,000	8,500	8,500	-	-	
37 Janitorial Services	234,893	496,000	250,000	250,000	-	-	
96 Fuel and Lubricants	10,430	14,400	10,800	10,800	-	-	
99 Employee Assistance Programme	-	5,000	3,600	3,600	-	-	
Total Forensic Science Centre	8,384,663	11,066,320	8,693,800	8,794,000	100,200	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
010 Fire Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	58,204	200,000	99,000	99,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
04 Electricity	245,641	600,000	400,000	400,000	-	-	
05 Telephones	143,757	255,000	255,000	255,000	-	-	
06 Water and Sewerage Rates	101,388	65,000	65,000	65,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	551,250	670,000	670,000	670,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	65,000	25,000	25,000	-	-	
10 Office Stationery and Supplies	-	60,000	10,000	10,000	-	-	
12 Materials and Supplies	37,125	400,000	50,000	75,000	25,000	-	
13 Maintenance of Vehicles	145,781	700,000	150,000	175,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	50,000	30,000	30,000	-	-	
21 Repairs and Maintenance - Buildings	-	500,000	50,000	50,000	-	-	
23 Fees	-	30,000	-	-	-	-	
37 Janitorial Services	187,479	500,000	300,000	300,000	-	-	
50 Housing Accommodation	156,000	300,000	200,000	78,000	-	122,000	
57 Postage	-	500	-	-	-	-	
58 Medical Expenses	-	200,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	50,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	300,000	50,000	50,000	-	-	
96 Fuel and Lubricants	329,362	300,000	100,000	100,000	-	-	
Total Fire Service (Tobago)	1,955,987	5,245,500	2,454,000	2,382,000	-	72,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
011 Prison Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	99,831	439,000	48,000	100,000	52,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
04 Electricity	132,978	100,000	50,000	100,000	50,000	-	
05 Telephones	97,429	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	994	1,100	1,100	1,100	-	-	
12 Materials and Supplies	9,495	40,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	-	10,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	2,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	30,000	-	-	-	-	
40 Food at Institutions	18,702	150,000	50,000	50,000	-	-	
57 Postage	-	200	-	-	-	-	
96 Fuel and Lubricants	-	12,000	-	-	-	-	
Total Prison Service (Tobago)	359,429	884,300	259,100	361,100	102,000	-	
012 Lifeguard Service							
01 Travelling and Subsistence	340,297	381,000	340,000	359,000	19,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
03 Uniforms	3,040	10,000	6,000	6,000	-	-	
04 Electricity	75,991	90,000	70,000	70,000	-	-	
05 Telephones	70,393	92,800	50,000	70,000	20,000	-	
06 Water and Sewerage Rates	4,566	10,000	5,000	5,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	187,000	204,000	204,000	204,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	20,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	74,357	100,000	25,000	25,000	-	-	
11 Books and Periodicals	-	1,000	-	-	-	-	
12 Materials and Supplies	258,173	300,000	50,000	100,000	50,000	-	
13 Maintenance of Vehicles	256,660	300,000	50,000	250,000	200,000	-	
15 Repairs and Maintenance - Equipment	-	300,000	-	140,000	140,000	-	
17 Training	2,295	2,000,000	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	584,843	700,000	500,000	600,000	100,000	-	
28 Other Contracted Services	260,680	359,900	303,100	359,900	56,800	-	
43 Security Services	1,228,892	1,400,000	1,400,000	1,400,000	-	-	
Lifeguard Service Carried Forward	3,347,187	6,268,700	3,003,100	3,693,900	690,800	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
012 Lifeguard Service							
Brought Forward	3,347,187	6,268,700	3,003,100	3,693,900	690,800	-	
58 Medical Expenses	-	200,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	10,000	-	5,000	5,000	-	
96 Fuel and Lubricants	39,468	150,000	50,000	50,000	-	-	
99 Employee Assistance Programme	-	25,000	10,000	10,000	-	-	
Total							
Lifeguard Service	3,386,655	6,653,700	3,063,100	3,758,900	695,800	-	
013 Immigration (Tobago)							
01 Travelling and Subsistence	889,542	1,300,000	1,001,800	900,000	-	101,800	
04 Electricity	213,827	350,000	220,000	220,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	-	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	68	4,000	200	500	300	-	
10 Office Stationery and Supplies	-	100,000	5,000	10,000	5,000	-	
57 Postage	-	200	-	-	-	-	
Total							
Immigration (Tobago)	1,103,437	1,854,200	1,327,000	1,230,500	-	96,500	
014 Defence Force Headquarters							
01 Travelling and Subsistence	48,584	63,500	35,500	50,000	14,500	-	
03 Uniforms	568,084	900,000	655,700	655,700	-	-	
04 Electricity	2,039,824	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, 60 and 99.
05 Telephones	1,298,932	1,091,000	700,000	700,000	-	-	
06 Water and Sewerage Rates	19,453	271,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	874,006	1,000,000	1,475,000	1,475,000	-	-	
09 Rent / Lease - Vehicles and Equipment	2,872,121	2,600,000	1,500,000	2,000,000	500,000	-	
10 Office Stationery and Supplies	210,685	730,000	250,000	500,000	250,000	-	
Total							
Defence Force Headquarters	7,931,689	7,655,500	5,716,200	6,480,700	764,500	-	
Carried Forward							

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
014 Defence Force Headquarters Brought Forward	7,931,689	7,655,500	5,716,200	6,480,700	764,500	-	
11 Books and Periodicals	-	20,000	20,000	-	-	20,000	
12 Materials and Supplies	1,507,966	796,000	1,000,000	1,000,000	-	-	
13 Maintenance of Vehicles	994,669	1,500,000	1,069,200	800,000	-	269,200	
15 Repairs and Maintenance - Equipment	239,509	450,000	50,000	200,000	150,000	-	
16 Contract Employment	203,982	924,000	-	325,200	325,200	-	
17 Training	641,405	1,000,000	300,000	300,000	-	-	
21 Repairs and Maintenance - Buildings	13,641,658	4,000,000	2,995,400	2,000,000	-	995,400	
22 Short-Term Employment	402,209	100,000	1,009,400	500,000	-	509,400	
23 Fees	211,967	270,000	260,600	260,600	-	-	
28 Other Contracted Services	272,429	750,000	237,200	250,000	12,800	-	
36 Extraordinary Expenditure	162,000	260,000	162,000	162,000	-	-	
37 Janitorial Services	164,929	384,000	75,000	200,000	125,000	-	
40 Food at Institutions	2,365,982	2,500,000	2,604,800	2,604,800	-	-	
50 Housing Accommodation	1,086,038	1,500,000	1,107,800	671,000	-	436,800	
51 Relocation of Overseas Staff	342,171	200,000	150,000	100,000	-	50,000	
58 Medical Expenses	521,560	650,000	262,500	450,000	187,500	-	
60 Travelling - Direct Charges	5,786,145	9,695,000	6,000,000	5,070,000	-	930,000	
62 Promotions, Publicity and Printing	98,783	100,000	30,000	30,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	166,780	200,000	160,300	100,000	-	60,300	
96 Fuel and Lubricants	558,990	400,000	300,000	391,000	91,000	-	
99 Employee Assistance Programme	23,000	40,000	20,000	20,000	-	-	
Total							
Defence Force Headquarters	37,323,861	33,394,500	23,530,400	21,915,300	-	1,615,100	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
015 Cadet Force	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	49,910	75,000	36,200	50,000	13,800	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	249,000	1,000,000	400,000	400,000	-	-	
04 Electricity	1,345	81,400	40,000	40,000	-	-	
05 Telephones	8,406	93,150	20,000	20,000	-	-	
06 Water and Sewerage Rates	795	3,000	1,000	3,000	2,000	-	
09 Rent / Lease - Vehicles and Equipment	-	40,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	1,999	20,000	35,000	20,000	-	15,000	
11 Books and Periodicals	-	2,000	-	-	-	-	
12 Materials and Supplies	574,322	300,000	799,100	799,100	-	-	
13 Maintenance of Vehicles	47,116	200,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	4,680	15,000	11,000	10,000	-	1,000	
17 Training	-	400,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	-	550,000	22,500	22,500	-	-	
22 Short-term Employment	-	30,000	-	-	-	-	
23 Fees	-	30,690	-	-	-	-	
28 Other Contracted Services	-	60,000	44,400	50,000	5,600	-	
58 Medical Expenses	-	15,000	-	-	-	-	
61 Insurance	63,700	80,000	77,300	77,300	-	-	
66 Hosting of Conferences, Seminars and other Functions	196,737	300,000	400,000	200,000	-	200,000	
96 Fuel and Lubricants	45,018	50,000	37,500	50,000	12,500	-	
Total Cadet Force	1,243,028	3,345,240	2,034,000	1,851,900	-	182,100	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
016 Air Guard	\$	\$	\$	\$	\$	\$	
03 Uniforms	383,065	1,590,000	1,191,900	1,191,900	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 60.
04 Electricity	1,205,513	900,000	900,000	972,000	72,000	-	
05 Telephones	846,193	1,100,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	34,587	120,000	13,000	50,000	37,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	50,000	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	101,250	100,000	100,000	100,000	-	-	
10 Office Stationery and Supplies	30,372	290,000	150,000	50,000	-	100,000	
11 Books and Periodicals	-	1,430	-	-	-	-	
12 Materials and Supplies	393,532	600,000	200,000	300,000	100,000	-	
13 Maintenance of Vehicles	18,898,934	15,000,000	11,235,500	15,000,000	3,764,500	-	
15 Repairs and Maintenance - Equipment	30,853	400,000	100,000	100,000	-	-	
16 Contract Employment	1,942,896	1,494,000	2,419,000	2,000,000	-	419,000	
17 Training	3,129,796	6,000,000	3,000,000	3,000,000	-	-	
21 Repairs and Maintenance - Buildings	3,175,999	2,000,000	1,476,700	1,000,000	-	476,700	
22 Short-term Employment	952,716	2,055,500	-	500,000	500,000	-	
23 Fees	6,750	258,250	192,800	192,800	-	-	
24 Refunds and Rebates	39,029	150,000	108,500	150,000	41,500	-	
28 Other Contracted Services	135,633	250,000	150,000	150,000	-	-	
36 Extraordinary Expenditure	-	30,000	-	-	-	-	
37 Janitorial Services	1,901,459	1,900,000	1,900,000	1,900,000	-	-	
40 Food at Institutions	2,487,390	3,000,000	1,700,000	1,700,000	-	-	
50 Housing Accommodation	-	99,000	-	-	-	-	
57 Postage	-	5,000	-	-	-	-	
58 Medical Expenses	223,886	599,000	205,400	205,400	-	-	
60 Travelling - Direct Charges	965,703	1,200,000	1,200,000	1,000,000	-	200,000	
61 Insurance	1,404,407	3,154,180	2,000,000	1,155,000	-	845,000	
62 Promotions, Publicity and Printing	-	30,000	15,000	15,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	94,000	100,000	6,000	-	
96 Fuel and Lubricants	2,762,153	2,870,000	1,500,000	2,000,000	500,000	-	
Total							
Air Guard	41,052,116	45,246,360	30,351,800	33,332,100	2,980,300	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
017 Immigration Detention Centre	\$	\$	\$	\$	\$	\$	
04 Electricity	93,017	226,200	226,200	226,200	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	16,012	101,250	25,000	50,000	25,000	-	
06 Water and Sewerage Rates	1,963	26,700	26,700	26,700	-	-	
10 Office Stationery and Supplies	-	225,000	50,000	50,000	-	-	
12 Materials and Supplies	404,356	600,000	455,200	400,000	-	55,200	
13 Maintenance of Vehicles	10,150	200,000	35,000	35,000	-	-	
15 Repairs and Maintenance - Equipment	-	200,000	39,700	50,000	10,300	-	
16 Contract Employment	3,047,373	6,000,000	4,800,000	4,800,000	-	-	
17 Training	160,002	250,000	120,000	120,000	-	-	
21 Repairs and Maintenance - Buildings	223,862	500,000	200,000	200,000	-	-	
22 Short-term Employment	4,382,289	3,000,000	3,507,100	500,000	-	3,007,100	
23 Fees	-	372,500	-	-	-	-	
28 Other Contracted Services	215,110	500,000	393,900	400,000	6,100	-	
40 Food at Institutions	1,078,583	3,000,000	1,000,000	1,100,000	100,000	-	
57 Postage	-	2,000	-	-	-	-	
96 Fuel and Lubricants	11,227	100,000	20,000	25,000	5,000	-	
Total							
Immigration Detention Centre	9,643,944	15,303,650	10,898,800	7,982,900	-	2,915,900	
018 Volunteer Defence Force (Reserves)							
03 Uniforms	1,278,579	999,900	700,000	700,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
04 Electricity	483,326	540,000	300,000	400,000	100,000	-	
05 Telephones	420,022	540,000	200,000	300,000	100,000	-	
06 Water and Sewerage Rates	142,098	199,800	150,000	145,000	-	5,000	
09 Rent / Lease - Vehicles and Equipment	-	150,000	-	-	-	-	
10 Office Stationery and Supplies	-	150,000	75,000	25,000	-	50,000	
11 Books and Periodicals	56,325	13,000	-	-	-	-	
12 Materials and Supplies	463,614	500,000	250,000	250,000	-	-	
13 Maintenance of Vehicles	104,807	499,000	200,000	150,000	-	50,000	
15 Repairs and Maintenance - Equipment	-	200,000	10,000	10,000	-	-	
17 Training	220,914	276,600	276,600	200,000	-	76,600	
Volunteer Defence Force (Reserves) Carried Forward	3,169,685	4,068,300	2,161,600	2,180,000	18,400	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
018 Volunteer Defence Force (Reserves) Brought Forward	3,169,685	4,068,300	2,161,600	2,180,000	18,400	-	
21 Repairs and Maintenance - Buildings	2,640,841	1,000,000	731,100	700,000	-	31,100	
28 Other Contracted Services	87,337	245,000	95,000	100,000	5,000	-	
37 Janitorial Services	-	217,800	-	-	-	-	
40 Food at Institutions	1,585,694	1,078,700	750,000	1,000,000	250,000	-	
58 Medical Expenses	4,500	200,000	74,700	74,700	-	-	
60 Travelling - Direct Charges	794,007	1,336,500	800,000	900,000	100,000	-	
62 Promotions, Publicity and Printing	30,656	140,620	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	130,848	139,000	100,000	60,000	-	40,000	
96 Fuel and Lubricants	317,520	254,600	300,000	350,000	50,000	-	
Total Volunteer Defence Force (Reserves)	8,761,088	8,680,520	5,012,400	5,364,700	352,300	-	
03 MINOR EQUIPMENT PURCHASES	16,460,386	35,508,970	8,021,900	21,674,000	13,652,100	-	
001 General Administration							
02 Office Equipment	-	105,000	-	50,000	50,000	-	
03 Furniture and Furnishings	263,333	171,000	-	50,000	50,000	-	
04 Other Minor Equipment	52,393	78,000	100,000	50,000	-	50,000	
Total General Administration	315,726	354,000	100,000	150,000	50,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Fire Service	\$	\$	\$	\$	\$	\$	
01 Vehicles	2,755,961	4,000,000	3,000,000	4,000,000	1,000,000	-	
02 Office Equipment	-	500,000	-	250,000	250,000	-	
03 Furniture and Furnishings	-	800,000	-	300,000	300,000	-	
04 Other Minor Equipment	427,800	2,000,000	482,700	8,000,000	7,517,300	-	
Total Fire Service	3,183,761	7,300,000	3,482,700	12,550,000	9,067,300	-	
004 Prison Service							
01 Vehicles	250,400	3,510,000	-	-	-	-	
02 Office Equipment	64,480	800,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	560,000	50,000	300,000	250,000	-	
04 Other Minor Equipment	197,703	2,000,000	429,600	1,000,000	570,400	-	
Total Prison Service	512,583	6,870,000	479,600	1,400,000	920,400	-	
005 Regiment							
01 Vehicles	-	1,321,870	-	-	-	-	
02 Office Equipment	-	200,000	10,000	150,000	140,000	-	
03 Furniture and Furnishings	-	200,000	120,000	150,000	30,000	-	
04 Other Minor Equipment	452,952	6,300,000	755,000	1,450,000	695,000	-	
Total Regiment	452,952	8,021,870	885,000	1,750,000	865,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	765,000	-	-	-	-	
02 Office Equipment	-	200,000	-	150,000	150,000	-	
03 Furniture and Furnishings	90,900	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	275,139	300,000	146,700	200,000	53,300	-	
Total Coast Guard	366,039	1,365,000	146,700	450,000	303,300	-	
007 Immigration							
02 Office Equipment	-	300,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	300,000	164,000	150,000	-	14,000	
04 Other Minor Equipment	-	300,000	42,000	75,000	33,000	-	
Total Immigration	-	900,000	206,000	275,000	69,000	-	
008 Probation Service							
02 Office Equipment	138,525	354,500	-	150,000	150,000	-	
03 Furniture and Furnishings	-	224,700	-	50,000	50,000	-	
04 Other Minor Equipment	-	128,200	-	50,000	50,000	-	
Total Probation Service	138,525	707,400	-	250,000	250,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Forensic Science Centre	\$	\$	\$	\$	\$	\$	
02 Office Equipment	8,800	31,760	-	20,000	20,000	-	
03 Furniture and Furnishings	25,751	75,220	55,000	50,000	-	5,000	
04 Other Minor Equipment	283,993	723,520	300,000	300,000	-	-	
Total Forensic Science Centre	318,544	830,500	355,000	370,000	15,000	-	
010 Fire Service (Tobago)							
01 Vehicles	6,417,295	-	400	2,000,000	1,999,600	-	
02 Office Equipment	-	100,000	-	75,000	75,000	-	
03 Furniture and Furnishings	-	100,000	-	75,000	75,000	-	
04 Other Minor Equipment	-	200,000	-	100,000	100,000	-	
Total Fire Service (Tobago)	6,417,295	400,000	400	2,250,000	2,249,600	-	
012 Lifeguard Service							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	-	68,000	-	4,000	4,000	-	
03 Furniture and Furnishings	-	91,000	-	50,000	50,000	-	
04 Other Minor Equipment	173,788	800,000	-	200,000	200,000	-	
Total Lifeguard Service	173,788	1,259,000	-	254,000	254,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
014 Defence Force Headquarters	\$	\$	\$	\$	\$	\$	
02 Office Equipment	1,050,792	507,000	380,000	250,000	-	130,000	
03 Furniture and Furnishings	340,984	652,000	301,700	100,000	-	201,700	
04 Other Minor Equipment	2,538,812	100,000	600,000	600,000	-	-	
Total Defence Force Headquarters	3,930,588	1,259,000	1,281,700	950,000	-	331,700	
015 Cadet Force							
01 Vehicles	-	1,950,000	-	-	-	-	
02 Office Equipment	95,000	120,000	-	100,000	100,000	-	
03 Furniture and Furnishings	-	130,000	-	50,000	50,000	-	
04 Other Minor Equipment	13,396	100,000	235,600	200,000	-	35,600	
Total Cadet Force	108,396	2,300,000	235,600	350,000	114,400	-	
016 Air Guard							
01 Vehicles	-	400,000	-	-	-	-	
02 Office Equipment	-	500,000	294,100	100,000	-	194,100	
03 Furniture and Furnishings	478,688	300,000	378,100	100,000	-	278,100	
04 Other Minor Equipment	-	600,000	177,000	100,000	-	77,000	
Total Air Guard	478,688	1,800,000	849,200	300,000	-	549,200	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
017 Immigration Detention Centre	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	68,980	-	50,000	50,000	-	
03 Furniture and Furnishings	-	174,370	-	50,000	50,000	-	
04 Other Minor Equipment	-	192,700	-	50,000	50,000	-	
Total Immigration Detention Centre	-	436,050	-	150,000	150,000	-	
018 Volunteer Defence Force (Reserves)							
01 Vehicles	-	400,000	-	-	-	-	
02 Office Equipment	-	452,800	-	100,000	100,000	-	
03 Furniture and Furnishings	63,501	290,850	-	50,000	50,000	-	
04 Other Minor Equipment	-	562,500	-	75,000	75,000	-	
Total Volunteer Defence Force (Reserves)	63,501	1,706,150	-	225,000	225,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	386,330,918	380,763,130	296,212,200	375,223,100	79,010,900	-	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Management Agency (CDEMA)	1,119,322	1,205,470	1,117,100	1,205,500	88,400	-	
05 The Implementation Agency for Crime and Security (IMPACS)	12,152,834	13,000,000	15,315,000	15,646,000	331,000	-	
Total Regional Bodies	13,272,156	14,205,470	16,432,100	16,851,500	419,400	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
06 Inter American Committee Against Terrorism	-	-	271,900	272,000	100	-	
07 International Organisation for Migration (IOM)	176,469	200,000	200,000	244,500	44,500	-	
Total International Bodies	176,469	200,000	471,900	516,500	44,600	-	
005 Non-Profit Institutions							
02 Vision on Mission	6,500,000	5,000,000	5,000,000	5,000,000	-	-	
Total Non-Profit Institutions	6,500,000	5,000,000	5,000,000	5,000,000	-	-	
007 Households							
02 Ex-Gratia Awards	225,254	300,000	225,000	225,000	-	-	
03 Severance Benefits	240,605	500,000	868,100	800,000	-	68,100	
12 National Security Officers Foundation (NSOF)	-	300,000	-	300,000	300,000	-	
13 Criminal Injuries Compensation	2,173,341	2,000,000	1,295,800	2,200,000	904,200	-	
14 Emergency Cases Fund (Probation Services)	-	50,000	-	-	-	-	
15 Comp. to the Estates of Members of the Protective Services	-	1,000,000	2,000,000	2,000,000	-	-	
40 Gratuities to Contract Officers	7,707,442	12,000,000	7,526,900	10,000,000	2,473,100	-	
Total Households	10,346,642	16,150,000	11,915,800	15,525,000	3,609,200	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Criminal Injuries Compensation Board	2,400,000	2,500,000	2,410,000	2,500,000	90,000	-	
02 Strategic Services Agency	290,197,882	270,000,000	202,489,100	270,000,000	67,510,900	-	
03 Penal Reform and Transformation Secretariat	185,309	500,000	375,000	500,000	125,000	-	
05 Crime Stoppers Trinidad and Tobago Limited	2,000,000	2,000,000	1,500,000	2,000,000	500,000	-	
06 National Drug Council	128,876	300,000	224,600	500,000	275,400	-	
10 Office of Disaster Preparedness and Management (ODPM)	15,124,255	17,000,000	12,710,600	13,500,000	789,400	-	
13 Office of Law Enforcement Policy	838,572	650,000	475,300	850,000	374,700	-	
16 Transit Police Unit	7,468,490	10,000,000	6,527,800	7,500,000	972,200	-	
17 The Morvant/Laventille Initiative	381,861	600,000	350,000	400,000	50,000	-	
19 Information and Communication Technology Unit	8,185,330	13,000,000	7,212,100	9,000,000	1,787,900	-	
22 Cyber Security Programme	137,790	500,000	533,300	800,000	266,700	-	
24 National Crime Prevention Programme	207,167	600,000	156,700	300,000	143,300	-	
25 Custodian Unit	299,669	500,000	374,300	500,000	125,700	-	
27 Migrant Registration Framework - Venezuela	78,454	-	129,100	-	-	129,100	
28 Electronic Monitoring Unit	666,725	500,000	366,800	500,000	133,200	-	
29 Project Building BLOCKS	-	-	-	3,100,000	3,100,000	-	
Total Other Transfers	328,300,380	318,650,000	235,834,700	311,950,000	76,115,300	-	
011 Transfers to State Enterprises							
01 UDECOTT TT\$233.19Mn 5.05% Term Loan Facility Refinancing of Bridge Loan Facility	23,319,198	23,319,200	23,319,200	23,319,200	-	-	
02 UDECOTT TT\$233.19 Mn 5.05% Term Loan Facility Refinancing of Bridge Loan Facility	4,416,073	3,238,460	3,238,500	2,060,900	-	1,177,600	
Total Transfers to State Enterprises	27,735,271	26,557,660	26,557,700	25,380,100	-	1,177,600	
Total Head	3,347,502,373	3,626,917,920	3,372,149,450	3,214,555,000	-	157,594,450	

DRAFT ESTIMATES OF EXPENDITURE, 2025

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

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	91,505,471	96,850,000	94,557,270	94,233,000	(324,270)
Salaries and Cost of Living Allowance	43,404,900	44,400,000	43,872,000	44,000,000	128,000
Remuneration to Members of Cabinet-Appointed Cmte	1,019,458	1,100,000	909,000	1,000,000	91,000
Salaries - Direct Charges	33,746,956	36,267,000	35,752,720	35,150,000	(602,720)
Allowances - Direct Charges	5,124,965	6,014,000	5,442,500	5,400,000	(42,500)
Remuneration to Members - Direct Charges	1,215,837	1,340,000	1,223,000	1,225,000	2,000
Gov't Contribution to NIS - Direct Charges	1,773,066	1,930,000	1,928,300	1,944,000	15,700
Gov't Contribution to NIS	3,515,489	3,780,000	3,631,000	3,659,000	28,000
Government Contribution to Group Health Insurance	836,103	841,000	858,750	865,000	6,250
Allowances - Monthly Paid Officers	715,397	800,000	800,000	800,000	-
Remuneration to Board Members	153,300	378,000	140,000	190,000	50,000
02 GOODS AND SERVICES	427,242,299	243,296,600	349,279,650	269,184,900	(80,094,750)
03 MINOR EQUIPMENT PURCHASES	3,390,827	1,462,500	595,000	1,149,000	554,000
04 CURRENT TRANSFERS AND SUBSIDIES	94,699,655	98,720,900	90,245,000	85,627,400	(4,617,600)
Total	616,838,252	440,330,000	534,676,920	450,194,300	(84,482,620)

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

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation	
01 PERSONNEL EXPENDITURE	\$ 91,505,471	\$ 96,850,000	\$ 94,557,270	\$ 94,233,000	\$ -	\$ 324,270		
001 General Administration								
01 Salaries and Cost of Living Allowance	41,090,455	41,500,000	41,500,000	41,500,000	-	-	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	715,397	800,000	800,000	800,000	-	-		
05 Government's Contribution to N.I.S.	3,318,903	3,500,000	3,425,000	3,425,000	-	-		
14 Remuneration to Members of Cabinet-Appointed Committees	1,019,458	1,100,000	909,000	1,000,000	91,000	-		
23 Salaries - Direct Charges	17,253,539	18,000,000	16,750,000	17,000,000	250,000	-		
24 Allowances - Direct Charges	2,955,098	3,300,000	2,900,000	2,950,000	50,000	-		
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	722,085	707,000	750,000	750,000	-	-		
31 Government's Contribution to N.I.S. - Direct Charges	855,472	900,000	880,000	900,000	20,000	-		
Total								
General Administration	67,930,407	69,807,000	67,914,000	68,325,000	411,000	-		
002 Law Reform Commission								
01 Salaries and Cost of Living Allowance	208,690	400,000	164,000	200,000	36,000	-	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.	17,893	40,000	13,400	19,000	5,600	-		
06 Remuneration to Board Members	153,300	216,000	140,000	140,000	-	-		
23 Salaries - Direct Charges	2,227,567	2,600,000	2,450,000	2,500,000	50,000	-		
24 Allowances - Direct Charges	227,866	410,000	308,000	300,000	-	8,000		
25 Remuneration to Members - Direct Charges	581,795	700,000	433,000	435,000	2,000	-		
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,811	16,000	7,200	7,500	300	-		
31 Government's Contribution to N.I.S. - Direct Charges	121,179	150,000	130,000	125,000	-	5,000		
Total								
Law Reform Commission	3,547,101	4,532,000	3,645,600	3,726,500	80,900	-		

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

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Equal Opportunity Commission	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	235,784	400,000	230,000	250,000	20,000	-	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.	20,470	40,000	19,000	25,000	6,000	-	
23 Salaries - Direct Charges	866,450	867,000	850,000	850,000	-	-	
24 Allowances - Direct Charges	153,054	154,000	150,000	150,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	2,376	3,000	2,000	2,500	500	-	
31 Government's Contribution to N.I.S. - Direct Charges	36,624	50,000	24,000	24,000	-	-	
Total Equal Opportunity Commission	1,314,758	1,514,000	1,275,000	1,301,500	26,500	-	
005 Law Revision Commission							
06 Remuneration to Board Members	-	162,000	-	50,000	50,000	-	25 - Approval of the Budget Division is required for virement from this Sub-Item
25 Remuneration to Members - Direct Charges	634,042	640,000	790,000	790,000	-	-	
Total Law Revision Commission	634,042	802,000	790,000	840,000	50,000	-	

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

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
007 Intellectual Property Office	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	673,301	800,000	678,000	700,000	22,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31
05 Government's Contribution to N.I.S.	58,558	80,000	58,600	70,000	11,400	-	
23 Salaries - Direct Charges	721,673	800,000	702,720	800,000	97,280	-	
24 Allowances - Direct Charges	233,573	250,000	234,500	200,000	-	34,500	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,964	15,000	14,550	15,000	450	-	
31 Government's Contribution to N.I.S. - Direct Charges	28,725	30,000	29,300	30,000	700	-	
Total Intellectual Property Office	1,730,794	1,975,000	1,717,670	1,815,000	97,330	-	
009 Criminal Law Department							
01 Salaries and Cost of Living Allowance	1,196,670	1,300,000	1,300,000	1,350,000	50,000	-	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.	99,665	120,000	115,000	120,000	5,000	-	
23 Salaries - Direct Charges	12,677,727	14,000,000	15,000,000	14,000,000	-	1,000,000	
24 Allowances - Direct Charges	1,555,374	1,900,000	1,850,000	1,800,000	-	50,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	87,867	100,000	85,000	90,000	5,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	731,066	800,000	865,000	865,000	-	-	
Total Criminal Law Department	16,348,369	18,220,000	19,215,000	18,225,000	-	990,000	

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

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 427,242,299	\$ 243,296,600	\$ 349,279,650	\$ 269,184,900	\$ -	\$ 80,094,750	
001 General Administration							
01 Travelling and Subsistence	1,635,856	1,600,000	1,500,000	1,500,000	-	-	
03 Uniforms	62,530	78,000	43,000	43,000	-	-	
04 Electricity	4,112,534	4,200,000	3,800,000	3,000,000	-	800,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	3,807,698	4,500,000	3,800,000	3,500,000	-	300,000	
06 Water and Sewerage Rates	15,565	12,000	6,000	5,000	-	1,000	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,806,297	9,500,000	8,500,000	8,500,000	-	-	
09 Rent / Lease - Vehicles and Equipment	748,715	953,400	1,050,000	1,000,000	-	50,000	
10 Office Stationery and Supplies	1,460,854	1,000,000	900,000	900,000	-	-	
11 Books and Periodicals	1,074,439	1,000,000	1,100,000	1,000,000	-	100,000	
12 Materials and Supplies	2,954,139	3,000,000	3,000,000	3,000,000	2,500,000	-	
13 Maintenance of Vehicles	423,283	350,000	400,000	200,000	-	200,000	
15 Repairs and Maintenance - Equipment	198,619	310,000	50,000	50,000	-	-	
16 Contract Employment	56,476,240	60,000,000	60,200,000	60,200,000	-	-	
17 Training	410,316	500,000	500,000	500,000	-	-	
19 Official Entertainment	1,124	20,000	1,000	2,000	1,000	-	
21 Repairs and Maintenance - Buildings	386,135	900,000	350,000	320,000	-	30,000	
22 Short-term Employment	36,866,496	35,000,000	36,000,000	35,000,000	-	1,000,000	
23 Fees	188,527,625	40,000,000	158,000,000	80,000,000	-	78,000,000	
27 Official Overseas Travel	3,096,528	2,500,000	2,500,000	2,000,000	-	500,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	3,479,707	2,000,000	2,250,000	2,200,000	-	50,000	
37 Janitorial Services	3,046,147	3,000,000	2,350,000	3,300,000	950,000	-	
43 Security Services	7,404,783	6,000,000	6,500,000	6,500,000	-	-	
57 Postage	26,085	50,000	30,000	30,000	-	-	
58 Medical Expenses	3,000	50,000	-	10,000	10,000	-	
60 Travelling - Direct Charges	2,612,570	2,900,000	2,600,000	2,600,000	-	-	
61 Insurance	21,872	50,000	37,500	25,000	-	12,500	
62 Promotions, Publicity and Printing	978,277	1,000,000	500,000	200,000	-	300,000	
65 Expenses of Cabinet Appointed Bodies	25,541	100,000	20,000	25,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	576,548	200,000	1,000,000	500,000	-	500,000	
General Administration Carried Forward	327,239,523	180,773,400	294,487,500	216,110,000	-	78,377,500	

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

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	327,239,523	180,773,400	294,487,500	216,110,000	-	78,377,500	
96 Fuel and Lubricants	135,951	120,000	110,000	80,000	-	30,000	
99 Employee Assistance Programme	76,867	80,000	80,000	80,000	-	-	
Total							
General Administration	327,452,341	180,973,400	294,677,500	216,270,000	-	78,407,500	
002 Law Reform Commission							
01 Travelling and Subsistence	-	500	-	500	500	-	
03 Uniforms	-	2,000	1,800	1,800	-	-	
05 Telephones	6,497	10,000	6,700	5,000	-	1,700	
10 Office Stationery and Supplies	1,355	40,000	20,000	20,000	-	-	
11 Books and Periodicals	-	50,000	-	20,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	5,000	5,000	-	
16 Contract Employment	582,650	600,000	790,000	750,000	-	40,000	
17 Training	13,300	60,000	10,000	20,000	10,000	-	
57 Postage	-	500	-	100	100	-	
58 Medical Expenses	-	20,000	-	10,000	10,000	-	
60 Travelling - Direct Charges	329,430	400,000	350,000	350,000	-	-	
62 Promotions, Publicity and Printing	-	50,000	-	20,000	20,000	-	
98 Overseas Travel Facilities - Direct Charges	40,200	40,200	40,200	40,200	-	-	
Total							
Law Reform Commission	973,432	1,278,200	1,218,700	1,242,600	23,900	-	Approval of the Budget Division is required for virement from Sub-Items 05, 60 and 98

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

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Equal Opportunity Commission	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	135	15,000	45,000	40,000	-	5,000	
03 Uniforms	2,025	2,100	-	1,000	1,000	-	
04 Electricity	73,651	120,000	120,000	150,000	30,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	104,968	162,000	105,000	85,000	-	20,000	
08 Rent / Lease - Office Accommodation and Storage	2,025,000	2,100,000	2,100,000	2,025,000	-	75,000	
09 Rent / Lease - Vehicles and Equipment	25,380	55,000	90,000	60,000	-	30,000	
10 Office Stationery and Supplies	38,796	40,000	30,000	38,000	8,000	-	
11 Books and Periodicals	1,173	10,000	1,500	3,000	1,500	-	
12 Materials and Supplies	5,805	6,000	4,500	3,000	-	1,500	
13 Maintenance of Vehicles	6,264	15,000	15,000	15,000	-	-	
15 Repairs and Maintenance - Equipment	8,017	20,000	15,000	8,000	-	7,000	
16 Contract Employment	291,880	1,400,000	1,975,000	1,500,000	-	475,000	
17 Training	-	100,000	-	15,000	15,000	-	
19 Official Entertainment	-	2,000	-	500	500	-	
21 Repairs and Maintenance - Buildings	3,870	8,000	5,000	4,000	-	1,000	
23 Fees	44,736	70,000	45,000	4,000	-	41,000	
28 Other Contracted Services	29,115	111,000	40,000	86,000	46,000	-	
37 Janitorial Services	43,875	98,000	80,000	88,000	8,000	-	
43 Security Services	391,956	450,000	400,000	400,000	-	-	
57 Postage	-	1,000	-	200	200	-	
58 Medical Expenses	-	10,000	-	2,500	2,500	-	
60 Travelling - Direct Charges	116,382	120,000	120,000	120,000	-	-	
62 Promotions, Publicity and Printing	46,989	150,000	90,000	50,000	-	40,000	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	5,000	5,000	-	
96 Fuel and Lubricants	6,175	6,200	5,900	4,800	-	1,100	
99 Employee Assistance Programme	-	5,000	-	-	-	-	
Total							
Equal Opportunity Commission	3,266,192	5,096,300	5,286,900	4,708,000	-	578,900	

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

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Law Revision Commission	\$	\$	\$	\$	\$	\$	
02 Overseas Travel Facilities	40,200	-	-	-	-	-	
05 Telephones	53,340	60,000	40,000	25,000	-	15,000	Approval of the Budget Division is required for virement from Sub-Items 05 and 98
08 Rent / Lease - Office Accommodation and Storage	1,285,813	1,500,000	1,285,000	1,500,000	215,000	-	
10 Office Stationery and Supplies	40,326	80,000	30,000	22,000	-	8,000	
11 Books and Periodicals	-	5,000	-	2,000	2,000	-	
15 Repairs and Maintenance - Equipment	-	35,000	-	20,000	20,000	-	
16 Contract Employment	1,796,793	1,800,000	1,800,000	1,800,000	-	-	
23 Fees	-	15,000	-	40,000	40,000	-	
37 Janitorial Services	39,622	84,000	40,000	31,000	-	9,000	
43 Security Services	50,450	108,000	100,000	100,000	-	-	
57 Postage	-	200	-	200	200	-	
58 Medical Expenses	-	5,000	-	2,500	2,500	-	
62 Promotions, Publicity and Printing	609,849	3,500,000	650,000	500,000	-	150,000	
98 Overseas Travel Facilities - Direct Charges	-	40,200	40,200	40,200	-	-	
Total Law Revision Commission	3,916,393	7,232,400	3,985,200	4,082,900	97,700	-	
007 Intellectual Property Office							
03 Uniforms	1,715	4,000	1,800	1,800	-	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 60
05 Telephones	99,382	90,000	90,000	75,000	-	15,000	
08 Rent / Lease - Office Accommodation and Storage	2,060,970	2,400,000	2,100,000	2,300,000	200,000	-	
09 Rent / Lease - Vehicles and Equipment	18,461	25,000	20,000	25,000	5,000	-	
10 Office Stationery and Supplies	147,975	100,000	60,000	40,000	-	20,000	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
13 Maintenance of Vehicles	636	5,000	18,000	5,000	-	13,000	
15 Repairs and Maintenance - Equipment	-	35,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	30,000	-	-	-	-	
23 Fees	26,221	50,000	20,000	20,000	-	-	
37 Janitorial Services	74,987	130,000	100,000	120,000	20,000	-	
43 Security Services	204,976	200,000	275,000	300,000	25,000	-	
60 Travelling - Direct Charges	93,780	120,000	101,500	50,000	-	51,500	
Intellectual Property Office Carried Forward	2,729,103	3,194,000	2,791,300	2,946,800	155,500	-	

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

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Intellectual Property Office Brought Forward	2,729,103	3,194,000	2,791,300	2,946,800	155,500	-	
62 Promotions, Publicity and Printing	21,305	35,000	20,000	35,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	40,562	70,000	10,000	10,000	-	-	
96 Fuel and Lubricants	2,047	5,000	4,500	5,000	500	-	
Total Intellectual Property Office	2,793,017	3,304,000	2,825,800	2,996,800	171,000	-	
009 Criminal Law Department							
01 Travelling and Subsistence	71,190	100,000	400,000	255,000	-	145,000	
03 Uniforms	1,715	2,000	1,800	18,000	16,200	-	
04 Electricity	582,736	1,326,000	850,000	700,000	-	150,000	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	385,678	350,000	350,000	300,000	-	50,000	
08 Rent / Lease - Office Accommodation and Storage	10,929,022	10,500,000	5,300,000	5,164,000	-	136,000	
09 Rent / Lease - Vehicles and Equipment	2,790	50,000	150,000	100,000	-	50,000	
10 Office Stationery and Supplies	113,547	150,000	480,000	100,000	-	380,000	
11 Books and Periodicals	11,309	50,000	30,000	1,500	-	28,500	
12 Materials and Supplies	2,373	10,000	50,000	10,000	-	40,000	
13 Maintenance of Vehicles	11,558	15,000	10,500	10,000	-	500	
15 Repairs and Maintenance - Equipment	394	25,000	15,000	5,000	-	10,000	
16 Contract Employment	4,485,911	4,500,000	5,500,000	5,000,000	-	500,000	
17 Training	15,468	50,000	20,000	30,000	10,000	-	
21 Repairs and Maintenance - Buildings	1,122,145	1,500,000	1,100,000	750,000	-	350,000	
23 Fees	62,860,864	20,000,000	20,000,000	20,000,000	-	-	
28 Other Contracted Services	118,117	130,000	80,000	120,000	40,000	-	
37 Janitorial Services	340,247	900,000	725,000	1,100,000	375,000	-	
43 Security Services	5,515,769	3,000,000	3,500,000	3,500,000	-	-	
57 Postage	-	300	-	100	100	-	
60 Travelling - Direct Charges	2,238,283	2,700,000	2,700,000	2,700,000	-	-	
61 Insurance	-	6,000	-	1,000	-	1,000	
62 Promotions, Publicity and Printing	27,938	25,000	18,750	10,000	-	8,750	
Criminal Law Department Carried Forward	88,837,054	45,389,300	41,281,050	39,874,600	-	1,406,450	

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

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
009 Criminal Law Department Brought Forward	88,837,054	45,389,300	41,281,050	39,874,600	-	1,406,450	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	5,000	5,000	-	
96 Fuel and Lubricants	3,870	5,000	4,500	5,000	500	-	
99 Employee Assistance Programme	-	8,000	-	-	-	-	
Total Criminal Law Department	88,840,924	45,412,300	41,285,550	39,884,600	-	1,400,950	
03 MINOR EQUIPMENT PURCHASES	3,390,827	1,462,500	595,000	1,149,000	554,000	-	
001 General Administration							
01 Vehicles	1,237,763	-	-	465,000	465,000	-	
02 Office Equipment	1,338,310	400,000	300,000	200,000	-	100,000	
03 Furniture and Furnishings	164,053	50,000	37,500	50,000	12,500	-	
04 Other Minor Equipment	127,336	100,000	50,000	50,000	-	-	
Total General Administration	2,867,462	550,000	387,500	765,000	377,500	-	
002 Law Reform Commission							
02 Office Equipment	-	30,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	30,000	-	10,000	10,000	-	
04 Other Minor Equipment	9,937	30,000	22,500	10,000	-	12,500	
Total Law Reform Commission	9,937	90,000	22,500	30,000	7,500	-	

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

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Equal Opportunity Commission	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	50,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	20,000	-	2,000	2,000	-	
04 Other Minor Equipment	-	20,000	-	10,000	10,000	-	
Total Equal Opportunity Commission	-	90,000	-	22,000	22,000	-	
005 Law Revision Commission							
02 Office Equipment	1,995	50,000	-	20,000	20,000	-	
03 Furniture and Furnishings	13,027	40,000	-	5,000	5,000	-	
04 Other Minor Equipment	-	16,000	-	7,000	7,000	-	
Total Law Revision Commission	15,022	106,000	-	32,000	32,000	-	
007 Intellectual Property Office							
02 Office Equipment	71,641	100,000	75,000	20,000	-	55,000	
03 Furniture and Furnishings	-	10,000	-	10,000	10,000	-	
04 Other Minor Equipment	11,201	13,500	10,000	10,000	-	-	
Total Intellectual Property Office	82,842	123,500	85,000	40,000	-	45,000	

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

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Criminal Law Department	\$	\$	\$	\$	\$	\$	
02 Office Equipment	404,195	400,000	100,000	200,000	100,000	-	
03 Furniture and Furnishings	-	53,000	-	40,000	40,000	-	
04 Other Minor Equipment	11,369	50,000	-	20,000	20,000	-	
Total Criminal Law Department	415,564	503,000	100,000	260,000	160,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	94,699,655	98,720,900	90,245,000	85,627,400	-	4,617,600	
005 Non-profit Institutions							
01 Legal Aid and Advisory Authority	54,198,400	57,000,000	57,000,000	57,000,000	-	-	
Total Non-profit Institutions	54,198,400	57,000,000	57,000,000	57,000,000	-	-	
007 Households							
40 Gratuities to Contract Officers	18,318,787	19,500,000	11,000,000	6,400,000	-	4,600,000	
Total Households	18,318,787	19,500,000	11,000,000	6,400,000	-	4,600,000	
009 Other Transfers							
01 Police Complaints Authority	18,380,000	18,650,000	18,650,000	18,650,000	-	-	
04 Police Complaints Authority - Direct Charges	1,693,840	1,443,900	1,463,900	1,443,900	-	20,000	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	1,982,652	2,000,000	2,000,000	2,000,000	-	-	
Total Other Transfers	22,056,492	22,093,900	22,113,900	22,093,900	-	20,000	

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

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
01 United International Bureau for the Protection of Industrial Property	43,455	44,000	45,500	46,300	800	-	
02 International Union for the Protection of new varieties of Plants (U.P.O.V.)	82,521	83,000	85,600	87,200	1,600	-	
Total Other Transfers Abroad	125,976	127,000	131,100	133,500	2,400	-	
Total Head	616,838,252	440,330,000	534,676,920	450,194,300	-	84,482,620	

DRAFT ESTIMATES OF EXPENDITURE, 2025

26 - MINISTRY OF EDUCATION

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,649,428,858	3,189,858,200	3,223,367,700	2,700,397,900	(522,969,800)
Salaries and Cost of Living Allowance	2,429,779,942	2,968,274,000	2,989,830,000	2,471,810,000	(518,020,000)
Remuneration to Members of Cabinet-Appointed Cmte	1,220,339	1,095,000	709,500	745,000	35,500
Wages and Cost of Living Allowance	2,842,754	3,250,000	2,486,000	2,600,000	114,000
Overtime - Daily Rated Workers	1,544,632	1,819,400	1,521,000	1,500,000	(21,000)
Overtime-Monthly Paid Officers	-	-	4,680,000	-	(4,680,000)
Gov't Contribution to NIS	187,167,983	187,739,400	191,742,000	190,949,800	(792,200)
Government Contribution to Group Health Insurance	20,101,829	20,064,200	19,637,400	19,882,300	244,900
Vacant Posts	-	1,100,000	-	500,000	500,000
Allowances - Monthly Paid Officers	1,335,754	1,520,100	3,374,800	3,024,800	(350,000)
Allowances - Daily Rated Workers	195,593	209,600	200,500	200,000	(500)
Remuneration to Board Members	5,240,032	4,786,500	9,186,500	9,186,000	(500)
02 GOODS AND SERVICES	684,826,643	617,376,000	642,124,400	647,831,500	5,707,100
03 MINOR EQUIPMENT PURCHASES	2,317,159	3,049,400	3,810,300	2,684,000	(1,126,300)
04 CURRENT TRANSFERS AND SUBSIDIES	1,818,087,454	1,880,776,900	1,961,713,410	1,826,083,100	(135,630,310)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	100,815,092	103,233,500	87,883,300	101,589,500	13,706,200
Total	5,255,475,206	5,794,294,000	5,918,899,110	5,278,586,000	(640,313,110)

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,649,428,858	\$ 3,189,858,200	\$ 3,223,367,700	\$ 2,700,397,900	\$ -	\$ 522,969,800	
001 General Administration							
01 Salaries and Cost of Living Allowance	179,071,820	180,000,000	185,000,000	186,000,000	1,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C. O. L. A. (including Leave Pay)	1,848,230	2,080,000	1,702,000	1,800,000	98,000	-	
03 Overtime - Monthly Paid Officers	-	-	4,680,000	-	-	4,680,000	
04 Allowances - Monthly Paid Officers	1,334,757	1,520,100	1,424,800	1,424,800	-	-	
05 Government's Contribution to N.I.S.	13,935,200	14,022,000	14,608,000	14,608,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	1,100,000	-	500,000	500,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	1,094,550	918,600	564,500	600,000	35,500	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	24,938	24,400	24,400	26,400	2,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,870,062	1,845,000	1,970,000	1,970,000	-	-	
29 Overtime - Daily - Rated Workers	928,372	1,025,000	1,025,000	1,000,000	-	25,000	
30 Allowances - Daily - Rated Workers	192,465	203,100	195,000	195,000	-	-	
Total General Administration	200,300,394	202,738,200	211,193,700	208,124,200	-	3,069,500	
005 Secondary Education							
01 Salaries and Cost of Living Allowance	1,194,351,371	1,472,696,000	1,472,696,000	1,222,000,000	-	250,696,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 04 - New Sub-Item
04 Allowances - Monthly Paid Officers	-	-	400,000	400,000	-	-	
05 Government's Contribution to N.I.S.	88,864,323	89,100,000	89,725,000	90,584,000	859,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,070,644	9,160,000	8,800,000	8,900,000	100,000	-	
Secondary Education Carried Forward	1,292,286,338	1,570,956,000	1,571,621,000	1,321,884,000	-	249,737,000	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
005 Secondary Education Brought Forward	1,292,286,338	1,570,956,000	1,571,621,000	1,321,884,000	-	249,737,000	
32 Remuneration to Substitute Teachers	4,393,958	3,636,500	7,536,500	7,536,000	-	500	
Total Secondary Education	1,296,680,296	1,574,592,500	1,579,157,500	1,329,420,000	-	249,737,500	
006 Primary Education							
01 Salaries and Cost of Living Allowance	1,051,878,574	1,311,154,000	1,328,654,000	1,060,000,000	-	268,654,000	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	-	-	1,550,000	1,200,000	-	350,000	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	83,882,034	84,050,000	87,000,000	85,280,000	-	1,720,000	04 - New Sub-Item
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	9,056,809	8,950,000	8,780,000	8,900,000	120,000	-	
32 Remuneration to Substitute Teachers	846,074	1,150,000	1,650,000	1,650,000	-	-	
Total Primary Education	1,145,663,491	1,405,304,000	1,427,634,000	1,157,030,000	-	270,604,000	
011 Eastern Caribbean Institute of Agriculture and Forestry							
01 Salaries and Cost of Living Allowance	1,684,500	1,760,000	1,410,000	1,600,000	190,000	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and C.O.L.A. (including Leave Pay)	994,524	1,170,000	784,000	800,000	16,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02
05 Government's Contribution to N.I.S.	287,175	340,000	245,000	270,000	25,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	16,370	19,000	10,600	19,000	8,400	-	
Eastern Caribbean Institute of Agriculture and Carried Forward	2,982,569	3,289,000	2,449,600	2,689,000	239,400	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
011 Eastern Caribbean Institute of Agriculture and Brought Forward	2,982,569	3,289,000	2,449,600	2,689,000	239,400	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	34,629	36,000	28,000	36,000	8,000	-	
29 Overtime - Daily - Rated Workers	616,260	794,400	496,000	500,000	4,000	-	
30 Allowances - Daily - Rated Workers	3,128	6,500	5,500	5,000	-	500	
Total Eastern Caribbean Institute of Agriculture and	3,636,586	4,125,900	2,979,100	3,230,000	250,900	-	
012 Technical/Vocational Education							
01 Salaries and Cost of Living Allowance	1,038,519	1,000,000	550,000	650,000	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	997	-	-	-	-	-	
05 Government's Contribution to N. I. S.	77,816	87,000	42,000	83,000	41,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	16,515	17,100	10,600	17,100	6,500	-	
Total Technical/Vocational Education	1,133,847	1,104,100	602,600	750,100	147,500	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
014 National Examinations Council	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	614,194	654,000	570,000	600,000	30,000	-	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N.I.S.	51,788	52,000	50,000	52,000	2,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7,020	6,700	7,800	7,800	-	-	
Total National Examinations Council	673,002	712,700	627,800	659,800	32,000	-	
016 Scholarships and Advanced Training Division							
01 Salaries and Cost of Living Allowance	1,140,964	1,010,000	950,000	960,000	10,000	-	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N.I.S.	69,647	88,400	72,000	72,800	800	-	Approval of the Budget Division is required for virement from Sub-Item 01
14 Remuneration to members of Cabinet-Appointed Committees	125,789	176,400	145,000	145,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	4,842	6,000	6,000	6,000	-	-	
Total Scholarships and Advanced Training Division	1,341,242	1,280,800	1,173,000	1,183,800	10,800	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 684,826,643	\$ 617,376,000	\$ 642,124,400	\$ 647,831,500	\$ 5,707,100	\$ -	
001 General Administration							
01 Travelling and Subsistence	8,502,754	9,789,100	10,438,300	11,200,000	761,700	-	
03 Uniforms	99,854	109,000	94,000	109,000	15,000	-	
04 Electricity	594,367	1,200,000	550,000	650,000	100,000	-	Approval of the Budget Division is required for Virement from Sub-Items 04 to 06 and 99
05 Telephones	16,130,176	10,000,000	7,000,000	7,500,000	500,000	-	
06 Water and Sewerage Rates	112,070	280,000	50,000	120,000	70,000	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	4,852,747	5,521,800	5,521,800	5,521,000	-	800	
09 Rent / Lease - Vehicles and Equipment	1,100,671	1,000,000	1,100,000	1,100,000	-	-	
10 Office Stationery and Supplies	677,115	1,000,000	300,000	450,000	150,000	-	
11 Books and Periodicals	41,224	55,000	46,300	55,000	8,700	-	
12 Materials and Supplies	4,102,423	996,000	3,855,000	4,100,000	245,000	-	
13 Maintenance of Vehicles	167,886	157,000	100,000	150,000	50,000	-	
15 Repairs and Maintenance - Equipment	116,241	163,500	85,000	100,000	15,000	-	
16 Contract Employment	206,959,555	198,000,000	186,419,600	199,000,000	12,580,400	-	
17 Training	7,100	-	22,000	50,000	28,000	-	
19 Official Entertainment	-	-	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	373,898	563,000	300,000	350,000	50,000	-	
22 Short-term Employment	32,075,398	24,000,000	39,000,000	32,000,000	-	7,000,000	
23 Fees	46,549,342	46,000,000	46,416,000	46,000,000	-	416,000	
27 Official Overseas Travel	87,503	615,400	161,500	200,000	38,500	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	17,351,349	17,000,000	19,500,000	20,000,000	500,000	-	28 - Provision made for: School Transport - \$18,000,000 Other Services - \$ 2,000,000 <u>\$20,000,000</u>
36 Extraordinary Expenditure	4,502,340	100,000	2,540,000	2,500,000	-	40,000	
37 Janitorial Services	66,166,469	65,932,800	88,232,800	75,000,000	-	13,232,800	
43 Security Services	227,426,213	179,000,000	186,000,000	197,600,000	11,600,000	-	43 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	637,996,695	561,482,600	597,732,300	603,780,000	6,047,700	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	637,996,695	561,482,600	597,732,300	603,780,000	6,047,700	-	
57 Postage	703,133	755,000	800,000	755,000	-	45,000	
58 Medical Expenses	-	3,000	2,300	15,000	12,700	-	
61 Insurance	843,601	1,082,500	1,411,800	1,127,500	-	284,300	
62 Promotions, Publicity and Printing	184,665	305,000	277,500	290,000	12,500	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	334,077	327,600	550,000	550,000	-	-	
96 Fuel and Lubricants	156,276	49,000	49,000	175,000	126,000	-	
99 Employee Assistance Programme	1,327,500	1,000,000	963,000	1,200,000	237,000	-	
Total General Administration	641,545,947	565,004,700	601,785,900	607,892,500	6,106,600	-	
005 Secondary Education							
01 Travelling and Subsistence	1,039,930	2,227,000	980,000	1,050,000	70,000	-	
12 Materials and Supplies	78,306	261,500	80,000	80,000	-	-	
23 Fees	452,218	1,000,000	600,000	600,000	-	-	
Total Secondary Education	1,570,454	3,488,500	1,660,000	1,730,000	70,000	-	
006 Primary Education							
01 Travelling and Subsistence	4,572,466	9,518,300	5,300,000	4,800,000	-	500,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	2,500,365	2,715,000	2,715,000	2,715,000	-	-	
05 Telephones	298,572	798,000	280,000	350,000	70,000	-	
06 Water and Sewerage Rates	184,275	1,915,200	200,000	200,000	-	-	
10 Office Stationery and Supplies	3,295,709	2,500,300	850,000	1,000,000	150,000	-	
12 Materials and Supplies	-	32,000	-	15,000	15,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
Primary Education Carried Forward	10,851,387	17,478,800	9,345,000	9,080,000	-	265,000	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 Primary Education							
Brought Forward	10,851,387	17,478,800	9,345,000	9,080,000	-	265,000	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
Total							
Primary Education	10,851,387	17,478,800	9,345,000	9,080,000	-	265,000	
007 District Services Division							
10 Office Stationery and Supplies	36,521	38,000	20,000	20,000	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	30,000	30,000	-	
13 Maintenance of Vehicles	-	-	-	40,000	40,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	40,000	40,000	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	35,000	35,000	-	
57 Postage	-	-	-	5,000	5,000	-	
96 Fuel and Lubricants	4,684	-	-	-	-	-	
Total							
District Services Division	41,205	38,000	20,000	170,000	150,000	-	
008 Rudranath Capildeo Learning Resource Centre							
01 Travelling and Subsistence	2,468,254	2,700,000	2,548,000	2,500,000	-	48,000	
04 Electricity	339,618	350,000	350,000	350,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	44,834	200,000	190,000	135,000	-	55,000	
10 Office Stationery and Supplies	114,573	54,000	40,000	45,000	5,000	-	
11 Books and Periodicals	4,082	-	5,400	7,000	1,600	-	11 - Reactivated Sub-Item
12 Materials and Supplies	721,407	310,000	70,000	125,000	55,000	-	
13 Maintenance of Vehicles	-	-	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	27,686	92,000	40,000	20,000	-	20,000	
17 Training	-	170,000	50,000	25,000	-	25,000	
21 Repairs and Maintenance - Buildings	-	-	66,800	-	-	66,800	21 - Reactivated Sub-Item
Rudranath Capildeo Learning Resource Centre							
Carried Forward	3,720,454	3,876,000	3,360,200	3,217,000	-	143,200	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
008 Rudranath Capildeo Learning Resource Centre Brought Forward	3,720,454	3,876,000	3,360,200	3,217,000	-	143,200	
22 Short-term Employment	71,249	154,100	100,000	70,000	-	30,000	
28 Other Contracted Services	6,975	11,300	8,500	10,000	1,500	-	
Total Rudranath Capildeo Learning Resource Centre	3,798,678	4,041,400	3,468,700	3,297,000	-	171,700	
009 Early Childhood Care and Education Unit							
04 Electricity	499,827	500,000	330,000	330,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	146,191	250,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	240,915	500,000	25,000	50,000	25,000	-	
10 Office Stationery and Supplies	-	-	360,000	360,000	-	-	10 - Reactivated Sub-Item
12 Materials and Supplies	786,000	792,000	850,000	850,000	-	-	
22 Short-term Employment	4,930,317	4,616,000	5,216,000	5,000,000	-	216,000	
23 Fees	156,038	145,600	145,600	140,000	-	5,600	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	10,000	10,000	-	
Total Early Childhood Care and Education Unit	6,759,288	6,803,600	7,126,600	6,940,000	-	186,600	
011 Eastern Caribbean Institute of Agriculture and Forestry							
01 Travelling and Subsistence	122,040	115,000	90,000	90,000	-	-	
03 Uniforms	40,101	21,000	38,700	21,000	-	17,700	
Total Eastern Caribbean Institute of Agriculture and Forestry	162,141	136,000	128,700	111,000	-	17,700	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
014 National Examinations Council	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	59,232	80,000	50,000	50,000	-	-	
Total National Examinations Council	59,232	80,000	50,000	50,000	-	-	
015 Spanish Secretariat							
01 Travelling and Subsistence	-	15,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	-	-	-	1,000	1,000	-	
17 Training	-	10,000	-	5,000	5,000	-	
28 Other Contracted Services	9,000	15,000	4,500	5,000	500	-	
62 Promotions, Publicity and Printing	-	15,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	15,000	-	5,000	5,000	-	
Total Spanish Secretariat	9,000	70,000	4,500	26,000	21,500	-	
016 Scholarships and Advanced Training Division							
01 Travelling and Subsistence	24,000	35,000	35,000	35,000	-	-	
16 Contract Employment	20,005,311	20,200,000	18,500,000	18,500,000	-	-	
Total Scholarships and Advanced Training Division	20,029,311	20,235,000	18,535,000	18,535,000	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 2,317,159	\$ 3,049,400	\$ 3,810,300	\$ 2,684,000	\$ -	\$ 1,126,300	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	01 - Reactivated Sub-Item
02 Office Equipment	8,859	20,400	1,515,300	119,000	-	1,396,300	
03 Furniture and Furnishings	239,315	318,000	500,000	500,000	-	-	
04 Other Minor Equipment	750,087	1,837,800	1,265,000	1,300,000	35,000	-	
Total General Administration	998,261	2,176,200	3,280,300	1,919,000	-	1,361,300	
006 Primary Education							
03 Furniture and Furnishings	714,174	266,500	530,000	550,000	20,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	04 - Provision for Government Primary Schools
Total Primary Education	714,174	266,500	530,000	600,000	70,000	-	
007 District Services Division							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	2,000	-	-	-	-	
Total District Services Division	-	2,000	-	-	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
008 Rudranath Capildeo Learning Resource Centre	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	25,000	25,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Rudranath Capildeo Learning Resource Centre	-	-	-	85,000	85,000	-	
009 Early Childhood Care and Education Unit							
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	604,724	604,700	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	20,000	20,000	-	
Total Early Childhood Care and Education Unit	604,724	604,700	-	80,000	80,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,818,087,454	1,880,776,900	1,961,713,410	1,826,083,100	-	135,630,310	
001 Regional Bodies							
01 Caribbean Examinations Council	9,913,688	9,925,000	9,925,000	10,031,700	106,700	-	
05 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	510,526	510,400	526,700	526,800	100	-	
Total Regional Bodies	10,424,214	10,435,400	10,451,700	10,558,500	106,800	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
02 Commonwealth of Learning	507,292	507,300	507,810	525,000	17,190	-	
Total Commonwealth Bodies	507,292	507,300	507,810	525,000	17,190	-	
003 United Nations Organizations							
31 United Nations Educational Social and Cultural Organization	885,934	886,000	886,000	886,000	-	-	
Total United Nations Organizations	885,934	886,000	886,000	886,000	-	-	
004 International Bodies							
02 The International Labour Organisation/ Inter America	-	-	-	56,000	56,000	-	
05 International Centre for Genetic Engineering and Biotechnology	236,838	35,000	44,800	44,800	-	-	
Total International Bodies	236,838	35,000	44,800	100,800	56,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Educational Institutions	\$	\$	\$	\$	\$	\$	
01 Grants to Assisted Secondary Schools - Goods and Services	47,463,588	35,000,000	38,983,800	40,000,000	1,016,200	-	
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	60,369,860	59,610,000	63,496,400	60,500,000	-	2,996,400	
11 Grants to Assisted Primary Schools - Minor Equipment	954,087	-	1,274,400	1,300,000	25,600	-	
19 SERVOL Junior Life Centres	10,212,000	10,600,000	3,680,000	3,680,000	-	-	
20 Fees for Students at Private Secondary Schools	41,964,000	41,000,000	47,300,000	42,000,000	-	5,300,000	
22 Local School Boards - Secondary Schools	645,240	10,000	1,510,000	1,500,000	-	10,000	
23 Grants for Students - Conferences/Seminars/Competitions	-	-	-	-	-	-	
24 Grants to Government Secondary Schools - Education Programme	32,034,936	30,000,000	31,000,000	31,000,000	-	-	
28 Local School Boards - Primary Schools	-	-	-	-	-	-	
29 Grants for Students enrolled at Private Special Schools	12,753,243	9,410,600	9,410,600	9,500,000	89,400	-	
32 Grants to Private Primary Schools	814,680	814,700	826,500	850,000	23,500	-	
33 Grant to Private Secondary Schools	10,000,000	90,000,000	90,000,000	50,000,000	-	40,000,000	
35 Direct University Services - Current	551,800,000	551,800,000	551,800,000	551,800,000	-	-	
36 Seismographic Research	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
38 Council of Legal Education	20,700,000	20,700,000	20,700,000	20,700,000	-	-	
39 Advanced Nursing Education	300,000	300,000	300,000	300,000	-	-	
40 Medical Post Graduate Programme	500,000	500,000	500,000	500,000	-	-	
41 Eric Williams Medical Sciences Complex	20,000,000	20,000,000	20,000,000	20,000,000	-	-	
42 Institute of International Relations	9,900,000	4,900,000	4,900,000	9,000,000	4,100,000	-	
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	25,250,012	22,582,000	22,582,000	24,082,000	1,500,000	-	
47 Cocoa Research Unit	4,000,000	2,000,000	2,000,000	-	-	2,000,000	47 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
48 University of Trinidad and Tobago	180,000,000	178,000,000	178,000,000	178,000,000	-	-	
49 Laventille Technology and Continuing Education Centre	8,000,000	8,000,000	8,421,600	8,300,000	-	121,600	
Educational Institutions Carried Forward	1,062,764,646	1,110,330,300	1,121,788,300	1,078,115,000	-	43,673,300	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
006 Educational Institutions							
Brought Forward	1,062,764,646	1,110,330,300	1,121,788,300	1,078,115,000	-	43,673,300	
50 Accreditation Council of Trinidad and Tobago	13,218,500	13,218,500	13,218,500	13,218,500	-	-	
51 Higher Education Loan Programme	3,091,520	5,332,800	5,332,800	5,332,800	-	-	
52 Health Economics Unit - UWI	4,000,000	4,000,000	4,000,000	4,000,000	-	-	
53 MIC Pleasantville Technology Centre	7,000,000	7,000,000	11,400,000	8,000,000	-	3,400,000	
54 M I C Craft Programmes	7,000,000	7,000,000	9,500,000	8,000,000	-	1,500,000	
56 Tobago Technology Centre	4,000,000	4,000,000	5,898,800	4,600,000	-	1,298,800	
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	4,000,000	4,000,000	4,861,300	4,800,000	-	61,300	
60 MIC Penal Technology Centre	3,000,000	3,000,000	5,382,000	5,000,000	-	382,000	
61 MIC Workforce Assessment Centre	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
62 School of Nursing	7,935,735	8,221,600	3,768,000	8,221,600	4,453,600	-	
63 Student Nurses Stipend	9,609,938	10,045,000	11,545,000	10,045,000	-	1,500,000	
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	250,000	-	66 - New Sub-Item
Total Educational Institutions	1,137,349,339	1,187,877,200	1,208,423,700	1,161,311,900	-	47,111,800	
007 Households							
06 Severance	112,028	-	126,200	130,000	3,800	-	
09 Early Childhood Care and Education (SERVOL)	15,000,000	15,000,000	15,000,000	15,000,000	-	-	
14 Grant - T'dad & T'go National Council of Parent Teachers Assoc. Inc.	250,000	250,000	250,000	250,000	-	-	
15 Student Support Services Programme	377,510	265,000	-	265,000	265,000	-	
19 Retraining Programme for Displaced Workers	6,956,800	6,956,800	6,956,800	6,956,800	-	-	
20 Helping Youth Prepare for Employment Programme	13,787,000	13,787,000	15,350,300	15,000,000	-	350,300	
22 Multi-sector Skill Training Programme	12,286,800	12,286,800	16,259,800	16,000,000	-	259,800	
23 Servol Hi-Tech & Advanced Skills Training Programme	5,000,000	5,000,000	5,000,000	5,000,000	-	-	
24 National Examination Council	993,725	1,000,000	1,000,000	1,000,000	-	-	
Households Carried Forward	54,763,863	54,545,600	59,943,100	59,601,800	-	341,300	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
007 Households							
Brought Forward	54,763,863	54,545,600	59,943,100	59,601,800	-	341,300	
25 SERVOL's Human Development and Skills Training Programme	14,000,000	14,000,000	14,000,000	14,000,000	-	-	
29 Point Lisas Industrial Apprenticeship Programme	3,000,000	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	21,690,654	10,000,000	36,000,000	10,000,000	-	26,000,000	
41 Remedial Education	12,618,011	10,000,000	7,000,000	8,000,000	1,000,000	-	
42 School Supplies and Book Grant	-	-	20,000,000	-	-	20,000,000	42 - New Sub-Item
Total Households	107,072,528	92,437,700	140,835,200	95,493,900	-	45,341,300	
009 Other Transfers							
04 UTT - Tamana In-Tech Park	4,000,000	3,970,200	3,936,100	3,970,200	34,100	-	
Total Other Transfers	4,000,000	3,970,200	3,936,100	3,970,200	34,100	-	
011 Transfers to State Enterprises							
02 National Schools Dietary Services Ltd.	270,746,800	268,746,800	268,746,800	260,000,000	-	8,746,800	
07 Metal Industries Company Ltd.(National Skills Development Programme)	40,820,100	33,923,000	45,923,000	33,923,000	-	12,000,000	
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	6,449,931	5,244,800	5,244,800	4,013,100	-	1,231,700	
11 EFCL - Principal Repayment on \$286.5Mn. syndicated loan - Refinancing of Existing Bridge Facility for the Construction of ECCE Centres	26,051,445	26,051,500	26,051,500	26,051,500	-	-	
12 UDeCOTT - Principal Payment on TT\$227.14Mn. Medium Term Fixed Rate Facility due 2025 - Refinancing of Ministry of Education Towers Fit Out Project	28,392,500	28,392,500	28,392,500	14,196,300	-	14,196,200	
Transfers to State Enterprises Carried Forward	420,871,376	410,769,200	422,769,200	386,594,500	-	36,174,700	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises							
Brought Forward	420,871,376	410,769,200	422,769,200	386,594,500	-	36,174,700	
13 UDeCOTT - Interest Payment on TT\$227.14Mn. Medium Term Fixed Rate Facility due 2025 - Refinancing of Ministry of Education Towers Fit Out Project	3,075,585	1,713,700	1,713,700	344,300	-	1,369,400	
14 MTS - Interest Payment on TT \$400Mn. Seven Yr. Demand Loan Facility due 2026	19,710,370	16,287,800	16,287,800	12,770,900	-	3,516,900	
15 MTS - Interest Payment TT\$200Mn. 2Yr. 3.00% Fixed Rate Syndicated Loan due 2028	8,285,000	8,307,700	8,307,700	8,285,100	-	22,600	
16 MTS - Principal Payment TT\$400Mn. Seven Yr. Demand Loan Facility due 2026	62,222,222	62,222,300	62,222,300	62,222,300	-	-	
17 MTS - Principal Payment TT\$200Mn. 2Yr. 3.00% Fixed Rate Syndicated Loan due 2028	-	-	-	-	-	-	
18 MTS - Interest Payment on TT\$269Mn. Loan Facility - Financing for the Completion of Seven (7) of the Phase 2 Priority Schools	6,003,305	11,235,500	11,235,500	9,995,100	-	1,240,400	
19 MTS - Principal Payment on TT\$269Mn. Loan Facility - Financing for the Completion of Seven (7) of the Phase 2 Priority Schools	13,481,195	26,962,400	26,962,400	26,962,400	-	-	
20 MTS - Principal Payment on TT\$174Mn. Four (4) Year Non-Revolving Fixed Rate Loan Facility due 2027- Financing critical works at Twenty-Seven (27) Government Secondary Schools	21,842,144	43,684,300	43,684,300	43,684,300	-	-	
21 MTS - Interest Payment on TT\$174Mn. Four (4) Year Non-Revolving Fixed Rate Loan Facility due 2027- Financing critical works at Twenty-Seven (27) Government Secondary Schools	2,120,112	3,445,200	3,445,200	2,377,900	-	1,067,300	
Total							
Transfers to State Enterprises	557,611,309	584,628,100	596,628,100	553,236,800	-	43,391,300	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 100,815,092	\$ 103,233,500	\$ 87,883,300	\$ 101,589,500	\$ 13,706,200	\$ -	
004 Statutory Boards							
01 National Institute of Higher Education (Research, Science and Technology)	15,279,940	16,000,000	14,520,000	14,550,000	30,000	-	
12 Board of Industrial Training	16,246	-	-	-	-	-	
13 Trinidad and Tobago National Commission for UNESCO	80,295	1,794,500	165,000	1,792,500	1,627,500	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	85,438,611	85,439,000	73,198,300	85,247,000	12,048,700	-	
Total Statutory Boards	100,815,092	103,233,500	87,883,300	101,589,500	13,706,200	-	
Total Head	5,255,475,206	5,794,294,000	5,918,899,110	5,278,586,000	-	640,313,110	

DRAFT ESTIMATES, CIVIL SERVICES, 2025
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

DRAFT ESTIMATES OF EXPENDITURE, 2025

28 - MINISTRY OF HEALTH

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	154,957,788	173,497,900	152,682,440	160,463,300	7,780,860
Salaries and Cost of Living Allowance	99,520,830	108,921,000	96,150,700	100,670,000	4,519,300
Remuneration to Members of Cabinet-Appointed Cmte	61,400	422,500	100,000	422,500	322,500
Wages and Cost of Living Allowance	32,439,730	36,310,400	33,050,600	34,600,000	1,549,400
Salaries - Direct Charges	533,040	997,000	630,850	650,000	19,150
Allowances - Direct Charges	53,100	91,200	50,000	60,000	10,000
Overtime - Daily Rated Workers	1,272,000	1,230,000	792,100	815,000	22,900
Overtime-Monthly Paid Officers	130,525	400,000	50,000	50,000	-
Gov't Contribution to NIS - Direct Charges	28,725	58,000	39,400	58,000	18,600
Gov't Contribution to NIS	11,310,271	12,620,000	11,054,850	11,730,000	675,150
Government Contribution to Group Health Insurance	2,030,967	2,589,900	1,967,800	2,175,400	207,600
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	7,203,069	8,777,500	8,043,740	8,430,000	386,260
Allowances - Daily Rated Workers	374,131	778,000	450,000	500,000	50,000
Remuneration to Board Members	-	302,400	302,400	302,400	-
02 GOODS AND SERVICES	595,147,115	787,698,900	546,915,900	814,826,700	267,910,800
03 MINOR EQUIPMENT PURCHASES	806,980	3,367,900	835,000	663,800	(171,200)
04 CURRENT TRANSFERS AND SUBSIDIES	5,172,936,535	5,042,866,550	5,248,377,683	5,359,218,800	110,841,117
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	12,705,152	13,330,700	13,213,970	13,190,400	(23,570)
Total	5,936,553,570	6,020,761,950	5,962,024,993	6,348,363,000	386,338,007

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 154,957,788	\$ 173,497,900	\$ 152,682,440	\$ 160,463,300	\$ 7,780,860	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	22,464,409	24,400,000	22,800,000	22,800,000	-	-	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)	1,998,167	2,210,400	2,050,600	2,100,000	49,400	-	
04 Allowances - Monthly Paid Officers	1,147,753	1,425,000	1,309,800	1,425,000	115,200	-	
05 Government's Contribution to N. I. S.	1,950,201	2,123,000	2,000,000	2,100,000	100,000	-	
06 Remuneration to Board Members	-	302,400	302,400	302,400	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	61,400	422,500	100,000	422,500	322,500	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	39,461	48,200	39,000	48,200	9,200	-	
23 Salaries - Direct Charges	533,040	997,000	630,850	650,000	19,150	-	
24 Allowances - Direct Charges	53,100	91,200	50,000	60,000	10,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	310,836	400,000	300,500	350,000	49,500	-	
29 Overtime - Daily - Rated Workers	6,212	60,000	8,500	15,000	6,500	-	
31 Government's Contribution to N. I. S. - Direct Charges	28,725	58,000	39,400	58,000	18,600	-	
Total							
General Administration	28,593,304	32,537,700	29,631,050	30,331,100	700,050	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	37,021,356	42,000,000	34,000,000	37,000,000	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)	30,441,563	34,100,000	31,000,000	32,500,000	1,500,000	-	
03 Overtime - Monthly Paid Officers	130,525	400,000	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	533,065	1,220,000	754,200	800,000	45,800	-	
05 Government's Contribution to N. I. S.	5,913,926	6,552,000	5,600,000	5,800,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	529,894	670,000	552,450	600,000	47,550	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	598,098	800,000	554,450	600,000	45,550	-	
29 Overtime - Daily - Rated Workers	1,265,788	1,170,000	783,600	800,000	16,400	-	
30 Allowances - Daily - Rated Workers	374,131	778,000	450,000	500,000	50,000	-	
Total Vertical Services	76,808,346	87,690,000	73,744,700	78,650,000	4,905,300	-	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	17,218,095	17,250,000	17,000,000	17,250,000	250,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	3,026,313	3,217,500	2,900,000	3,000,000	100,000	-	
05 Government's Contribution to N. I. S.	1,434,250	1,500,000	1,400,000	1,500,000	100,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	213,333	234,000	200,000	200,000	-	-	
Total North West Regional Health Authority	21,891,991	22,201,500	21,500,000	21,950,000	450,000	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 North Central Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,553,238	6,800,000	6,400,000	6,600,000	200,000	-	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	636,254	730,000	1,015,400	1,100,000	84,600	-	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	591,595	695,000	590,000	650,000	60,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	119,112	168,500	110,000	130,000	20,000	-	
Total North Central Regional Health Authority	7,900,199	8,393,500	8,115,400	8,480,000	364,600	-	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	3,276,752	3,800,000	3,250,000	3,400,000	150,000	-	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	491,031	765,000	680,000	720,000	40,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	279,175	355,000	300,000	355,000	55,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	32,106	45,000	33,300	38,000	4,700	-	
Total Eastern Regional Health Authority	4,079,064	4,965,000	4,263,300	4,513,000	249,700	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
008 South West Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	12,155,488	13,700,000	11,900,000	12,800,000	900,000	-	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	1,368,653	1,420,000	1,384,340	1,385,000	660	-	
05 Government's Contribution to N.I.S.	1,074,761	1,320,000	1,100,000	1,250,000	150,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	176,067	205,000	166,100	190,000	23,900	-	
Total South West Regional Health Authority	14,774,969	16,645,000	14,550,440	15,625,000	1,074,560	-	
009 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	831,492	971,000	800,700	820,000	19,300	-	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.	66,363	75,000	64,850	75,000	10,150	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	12,060	19,200	12,000	19,200	7,200	-	
Total National Alcohol and Drug Abuse Prevention	909,915	1,065,200	877,550	914,200	36,650	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 595,147,115	\$ 787,698,900	\$ 546,915,900	\$ 814,826,700	\$ 267,910,800	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,831,886	2,335,000	2,000,000	2,100,000	100,000	-	
03 Uniforms	137,674	405,700	150,000	150,000	-	-	
04 Electricity	926,283	2,587,000	3,100,000	3,100,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	3,731,060	6,416,400	2,100,000	4,500,000	2,400,000	-	
06 Water and Sewerage Rates	-	30,000	30,000	30,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	10,665,367	36,045,500	49,107,200	36,045,500	-	13,061,700	
09 Rent / Lease - Vehicles and Equipment	-	20,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	1,398,674	2,000,000	1,240,000	1,300,000	60,000	-	
11 Books and Periodicals	56,296	74,000	46,700	60,000	13,300	-	
12 Materials and Supplies	50,676	400,000	120,000	120,000	-	-	
13 Maintenance of Vehicles	61,739	165,000	120,000	120,000	-	-	
15 Repairs and Maintenance - Equipment	112,904	222,800	118,000	150,000	32,000	-	
16 Contract Employment	97,900,714	111,000,000	102,000,000	102,000,000	-	-	
17 Training	8,750	60,000	45,000	40,000	-	5,000	
19 Official Entertainment	11,250	16,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	64,752,221	2,672,000	600,000	2,000,000	1,400,000	-	
22 Short-term Employment	7,040,580	8,500,000	8,310,000	8,000,000	-	310,000	
23 Fees	2,107,574	2,276,000	600,000	1,300,000	700,000	-	
27 Official Overseas Travel	658,909	643,000	713,000	750,000	37,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	178,729	1,250,000	937,500	900,000	-	37,500	
37 Janitorial Services	1,394,743	1,448,600	690,000	1,348,600	658,600	-	
38 Expenses re: COVID-19	5,631,311	2,700,000	1,042,000	500,000	-	542,000	
57 Postage	4,827	6,000	4,900	5,000	100	-	
60 Travelling - Direct Charges	81,360	118,000	100,000	118,000	18,000	-	
61 Insurance	-	-	1,579,600	1,579,600	-	-	
62 Promotions, Publicity and Printing	949,958	1,500,000	750,000	1,000,000	250,000	-	
66 Hosting of Conferences, Seminars and other Functions	49,869	116,900	75,000	100,000	25,000	-	
96 Fuel and Lubricants	90,993	70,000	68,000	79,100	11,100	-	
99 Employee Assistance Programme	58,725	165,000	60,000	60,000	-	-	
Total							
General Administration	199,893,072	183,242,900	175,716,900	167,475,800	-	8,241,100	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	4,331,986	6,000,000	4,500,000	4,750,000	250,000	-	
03 Uniforms	111,830	181,000	136,150	150,000	13,850	-	
04 Electricity	1,225,306	1,251,800	1,200,000	1,200,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	388,505	950,900	700,000	700,000	-	-	
06 Water and Sewerage Rates	16,413	51,500	25,000	30,000	5,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,326,500	1,822,500	1,635,750	1,404,000	-	231,750	
09 Rent / Lease - Vehicles and Equipment	-	15,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	208,329	500,000	65,000	100,000	35,000	-	
11 Books and Periodicals	-	544,000	5,000	5,000	-	-	
12 Materials and Supplies	4,730,786	6,000,000	4,500,000	5,000,000	500,000	-	
13 Maintenance of Vehicles	341,594	719,000	180,000	300,000	120,000	-	
15 Repairs and Maintenance - Equipment	204,658	786,000	420,000	420,000	-	-	
17 Training	17,520	50,000	76,000	76,000	-	-	
21 Repairs and Maintenance - Buildings	1,295,283	1,835,000	1,450,000	1,500,000	50,000	-	
28 Other Contracted Services	253,728	1,126,000	250,000	400,000	150,000	-	
37 Janitorial Services	299,633	415,000	350,000	415,000	65,000	-	
39 Drugs and Other Related Materials and Supplies	372,158,082	574,006,100	350,000,000	625,000,000	275,000,000	-	
57 Postage	-	6,000	500	500	-	-	
62 Promotions, Publicity and Printing	18,562	40,000	40,000	40,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	56,177	155,000	-	10,000	10,000	-	
96 Fuel and Lubricants	207,376	375,000	185,000	250,000	65,000	-	
Total Vertical Services	388,192,268	596,829,800	365,723,400	641,755,500	276,032,100	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 North West Regional Authority	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,327,178	1,468,700	1,100,000	1,200,000	100,000	-	
03 Uniforms	101,285	120,000	99,000	100,000	1,000	-	
Total North West Regional Authority	1,428,463	1,588,700	1,199,000	1,300,000	101,000	-	
006 North Central Regional Health Authority							
01 Travelling and Subsistence	690,271	784,000	450,000	500,000	50,000	-	
03 Uniforms	37,500	195,000	50,000	75,000	25,000	-	
Total North Central Regional Health Authority	727,771	979,000	500,000	575,000	75,000	-	
007 Eastern Regional Health Authority							
01 Travelling and Subsistence	1,018,392	1,103,000	800,000	900,000	100,000	-	
03 Uniforms	7,375	37,000	37,000	37,000	-	-	
Total Eastern Regional Health Authority	1,025,767	1,140,000	837,000	937,000	100,000	-	
008 South West Regional Health Authority							
01 Travelling and Subsistence	3,020,145	3,305,300	2,400,000	2,500,000	100,000	-	
03 Uniforms	83,580	170,000	149,850	170,000	20,150	-	
Total South West Regional Health Authority	3,103,725	3,475,300	2,549,850	2,670,000	120,150	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 National Alcohol and Drug Abuse Prevention	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	92,487	210,000	81,000	90,000	9,000	-	
03 Uniforms	1,435	3,500	2,000	3,500	1,500	-	
04 Electricity	37,770	-	60,000	-	-	60,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	38,012	-	40,000	-	-	40,000	
08 Rent / Lease - Office Accommodation and Storage	495,000	-	90,000	-	-	90,000	
09 Rent / Lease - Vehicles and Equipment	-	3,000	-	-	-	-	
10 Office Stationery and Supplies	923	35,000	20,000	4,900	-	15,100	
11 Books and Periodicals	-	2,500	-	-	-	-	
12 Materials and Supplies	-	20,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	-	20,000	12,000	-	-	12,000	
15 Repairs and Maintenance - Equipment	-	11,300	-	-	-	-	
21 Repairs and Maintenance - Buildings	24,145	-	-	-	-	-	
37 Janitorial Services	84,522	-	74,750	-	-	74,750	
57 Postage	-	500	-	-	-	-	
62 Promotions, Publicity and Printing	1,755	24,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	105,900	-	-	-	-	
96 Fuel and Lubricants	-	7,500	-	-	-	-	
Total National Alcohol and Drug Abuse Prevention	776,049	443,200	389,750	113,400	-	276,350	
03 MINOR EQUIPMENT PURCHASES	806,980	3,367,900	835,000	663,800	-	171,200	
001 General Administration							
02 Office Equipment	88,806	408,600	110,000	110,000	-	-	
03 Furniture and Furnishings	261,782	126,600	120,000	33,800	-	86,200	
04 Other Minor Equipment	92,064	232,000	150,000	150,000	-	-	
Total General Administration	442,652	767,200	380,000	293,800	-	86,200	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	1,125,000	-	-	-	-	
02 Office Equipment	382	571,800	120,000	120,000	-	-	
03 Furniture and Furnishings	156,266	398,800	260,000	150,000	-	110,000	
04 Other Minor Equipment	207,680	505,100	75,000	100,000	25,000	-	
Total Vertical Services	364,328	2,600,700	455,000	370,000	-	85,000	
04 CURRENT TRANSFERS AND SUBSIDIES	5,172,936,535	5,042,866,550	5,248,377,683	5,359,218,800	110,841,117	-	
001 Regional Bodies							
09 Caribbean Public Health Agency (CARPHA)	14,744,534	14,096,600	12,546,350	14,096,600	1,550,250	-	
Total Regional Bodies	14,744,534	14,096,600	12,546,350	14,096,600	1,550,250	-	
003 United Nations Organisations							
01 International Atomic Energy Agency (I. A. E. A)	1,343,434	1,415,200	1,456,200	1,523,700	67,500	-	
02 World Health Organisation Regular Budget	3,306,608	1,607,700	719,450	1,105,000	385,550	-	
Total United Nations Organisations	4,650,042	3,022,900	2,175,650	2,628,700	453,050	-	
005 Non-Profit Institutions							
20 Contribution to Non-Profit Institutions	16,231,420	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	16,231,420	18,300,000	18,300,000	18,300,000	-	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions Brought Forward	16,231,420	18,300,000	18,300,000	18,300,000	-	-	
22 National Alcohol and Drug Abuse Prevention	4,511	200,000	150,000	150,000	-	-	
Total Non-Profit Institutions	16,235,931	18,500,000	18,450,000	18,450,000	-	-	
007 Households							
01 Medical Treatment of Nationals in Institutions	30,046,610	35,000,000	35,000,000	35,000,000	-	-	
05 Severance Pay and Retirement Benefits	2,769,225	2,250,000	1,300,000	1,300,000	-	-	
07 Compensation	34,242	50,000	198,600	250,000	51,400	-	
08 V. S. E. P. - Health Care Facilities' Officers	396,416	1,800,000	625,000	625,000	-	-	
40 Gratuities to Contract Officers	14,122,278	14,195,200	12,000,000	12,000,000	-	-	
Total Households	47,368,771	53,295,200	49,123,600	49,175,000	51,400	-	
009 Other Transfers							
01 Regional Health Authority	406,639,307	319,600,000	255,000,000	245,000,000	-	10,000,000	01 - Includes provision for:- (i) Emergency Ambulance Service - \$142.2Mn. (ii) Vacant Posts - \$ 25.0Mn. (iii) Other - \$ 62.8Mn. (iv) Legal Settlement - \$ 15.0Mn. \$245.0Mn
02 North West Regional Health Authority	1,081,524,879	1,039,312,600	1,079,315,100	1,049,312,600	-	30,002,500	
03 Eastern Regional Health Authority -	517,358,156	504,866,900	564,873,800	537,000,000	-	27,873,800	
04 North Central Regional Health Authority -	1,435,843,537	1,281,200,000	1,402,326,000	1,325,700,000	-	76,626,000	04 - National Cancer Registry - \$0.7Mn.
05 South West Regional Health Authority	1,297,799,665	1,231,400,000	1,291,405,600	1,241,400,000	-	50,005,600	
06 Children's Life Fund Authority	2,913,000	3,955,000	3,955,000	3,140,000	-	815,000	
07 National Emergency Ambulance Services Authority	551,562	1,501,800	1,200,000	1,200,000	-	-	
09 School Health Programme (Audio test, hearing aid service and eyeglasses)	-	100,000	-	-	-	-	
Other Transfers Carried Forward	4,742,630,106	4,381,936,300	4,598,075,500	4,402,752,600	-	195,322,900	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers							
Brought Forward	4,742,630,106	4,381,936,300	4,598,075,500	4,402,752,600	-	195,322,900	
13 Int. pay't-UDECOTT TT\$199.6Mn. F/Fin.Const. A/Hosp	9,617,976	9,166,600	9,166,593	7,226,500	-	1,940,093	
14 Int. pay't UDECOTT USD\$99.6Mn. Arima Hospital Loan	35,689,798	35,952,000	35,819,658	31,409,200	-	4,410,458	
15 Int. pay't UDECOTT M/Term F'cing UDS\$35.6Mn P/F Hos Hospital	14,558,954	13,872,900	12,527,678	12,676,500	148,822	-	
18 Interest Payment - UDeCOTT TT\$127.5Mn. Construction costs New Sangre Grande Hospital	6,400,500	6,400,500	6,400,500	6,400,500	-	-	
19 Interest Payment - UDeCOTT TT\$101.9Mn. Re-Development of the Central Block at POSGH	5,031,806	5,045,400	5,045,359	5,031,900	-	13,459	
20 Interest Payment - Ansa Merchant Bank Ltd - 11 year Fixed Rate Loan TT\$500Mn. upsized to TT\$750Mn. Eastern Regional Health Authority	38,250,000	38,250,000	38,250,000	38,250,000	-	-	
21 Interest Payment - Scotiabank Refinancing of Principal for \$500Mn. RHA's Trade Payables Loan South West Regional Health Authority	18,752,546	18,804,000	18,803,924	18,752,600	-	51,324	
23 COVID-19 Mitigation Measures from Foreign Gov'ts	677,340	-	-	-	-	-	
24 Interest Payment - ERHA TT\$469.756Mn. RHA's Trade Payables Loan	22,748,234	22,810,600	22,810,525	21,315,600	-	1,494,925	
25 Principal Payment - UDeCOTT TT\$ 199.6Mn F/Fin. - Construction of Arima Hospital	-	39,928,300	39,928,276	39,928,700	424	-	
26 Principal Payment - UDeCOTT US\$99.6Mn. Arima Hospital Loan	-	67,034,500	67,719,717	139,441,500	71,721,783	-	
29 Principal Payment - ERHA TT\$469.756Mn Trade Payables Loan	-	-	-	117,439,300	117,439,300	-	29 - New Sub-Item
Total							
Other Transfers	4,894,357,260	4,639,201,100	4,854,547,730	4,840,624,900	-	13,922,830	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
02 Pan American Health Organisation (PAHO)	1,043,570	1,081,900	1,140,510	1,177,100	36,590	-	
Total Other Transfers Abroad	1,043,570	1,081,900	1,140,510	1,177,100	36,590	-	
011 Transfers to State Enterprises							
02 UDECOTT. Repayment of Financing Facility - TT\$180.3Mn. Fixed Rate Loan Phase 2B Chancery Lane Office Complex	9,152,208	9,177,300	9,177,250	9,152,300	-	24,950	
05 NIPDEC-RBC Merchant Bank (T&T) Ltd. TT\$671.3Mn. 7 year Fixed Rate Loan Notes	19,848,852	19,849,000	19,848,852	19,849,000	148	-	
06 UDeCOTT-RBC Royal Bank (T&T) Ltd. US\$16.9Mn. 10 year Term Loan - Arima Hospital	5,673,659	5,871,000	5,780,628	5,871,000	90,372	-	
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	3,382,852	3,382,900	3,382,852	3,382,900	48	-	
09 UDeCOTT-CIBC First Caribbean International Bank (T&T) Ltd. US\$12.4Mn. 8 yr. Fixed rate Loan for Redevelopment of the Central Block at POSGH	3,988,567	4,113,200	4,113,186	4,113,200	14	-	
10 UDeCOTT TT\$46.9Mn. Port of Spain General Hospital Central Block	9,155,882	8,841,800	8,841,717	8,527,400	-	314,317	
11 UDeCOTT US\$8.3Mn. Port of Spain General Hospital Central Block	10,968,931	10,939,500	10,598,967	10,546,600	-	52,367	
14 NIPDEC - TT\$272.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Interest Payment	8,987,676	8,426,000	8,425,946	6,179,100	-	2,246,846	
15 NIPDEC - TT\$267.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Interest Payment	9,357,724	9,383,400	9,383,362	9,357,800	-	25,562	
16 NIPDEC TT\$284.19Mn. 8year Fixed Rate Term Loan - Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals	44,294,534	42,891,400	42,891,319	41,488,100	-	1,403,219	
17 UDeCOTT - TT\$100Mn. 2.95% Fixed Rate Loan due in 2026 for Package 1 Central Block Port of Spain General Hospital - Interest Payment	2,950,000	2,950,000	2,950,000	2,581,300	-	368,700	
Transfers to State Enterprises Carried Forward	127,760,885	125,825,500	125,394,079	121,048,700	-	4,345,379	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises Brought Forward	127,760,885	125,825,500	125,394,079	121,048,700	-	4,345,379	
18 NIPDEC - TT\$403Mn. Pharmaceuticals/Non Pharmaceuticals Programme - 2nd Issue - Principal Payment	50,377,625	50,377,700	50,377,626	50,377,700	74	-	
19 NIPDEC - TT\$403Mn. Pharmaceuticals/Non Pharmaceuticals Programme - 2nd Issue - Interest Payment	16,397,917	14,282,100	14,282,057	12,166,200	-	2,115,857	
20 UDeCOTT Dual Currency TT\$112.842Mn. and US\$24.967 Mn. (Packages 2-6) - Interest Payment	-	16,184,900	16,184,900	16,184,400	-	500	
24 NIPDEC - TT\$272.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Principal Payment	-	68,088,500	68,088,458	68,088,500	42	-	
25 NIPDEC - TT\$311.6Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Interest Payment	-	7,749,110	4,905,686	8,318,300	3,412,614	-	
26 NIPDEC - TT\$311.6Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Principal Payment	-	31,161,040	31,161,037	62,322,100	31,161,063	-	
27 NIPDEC - TT\$267.3Mn Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceutical Principal Payment	-	-	-	44,560,600	44,560,600	-	27 - 28 - New Sub-Items
28 UDeCOTT - TT\$100Mn 2.95% Fixed Rate Loan due in 2026 for Package 1 Central Block Port of Spain General Hospital Principal Payment	-	-	-	50,000,000	50,000,000	-	
Total Transfers to State Enterprises	194,536,427	313,668,850	310,393,843	433,066,500	122,672,657	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 12,705,152	\$ 13,330,700	\$ 13,213,970	\$ 13,190,400	\$ -	\$ 23,570	
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	12,705,152	13,330,700	13,213,970	13,190,400	-	23,570	
Total Statutory Boards	12,705,152	13,330,700	13,213,970	13,190,400	-	23,570	
Total Head	5,936,553,570	6,020,761,950	5,962,024,993	6,348,363,000	386,338,007	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

30 - MINISTRY OF LABOUR

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	23,277,548	23,209,300	23,710,250	23,699,400	(10,850)
Salaries and Cost of Living Allowance	18,657,737	18,200,000	18,300,000	18,300,000	-
Overtime-Monthly Paid Officers	1,568	3,000	-	-	-
Gov't Contribution to NIS	1,497,719	1,641,900	1,565,900	1,591,900	26,000
Government Contribution to Group Health Insurance	245,505	320,000	260,000	280,000	20,000
Allowances - Monthly Paid Officers	775,553	644,400	768,400	751,500	(16,900)
Remuneration to Board Members	2,099,466	2,400,000	2,815,950	2,776,000	(39,950)
Remuneration to Auxiliary Fire Unit	-	-	-	-	-
02 GOODS AND SERVICES	314,848,596	321,664,400	431,103,500	342,063,200	(89,040,300)
03 MINOR EQUIPMENT PURCHASES	330,307	478,000	237,350	218,600	(18,750)
04 CURRENT TRANSFERS AND SUBSIDIES	8,519,447	10,360,000	19,095,000	13,173,600	(5,921,400)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	26,571,200	36,080,000	42,876,300	26,478,300	(16,398,000)
Total	373,547,098	391,791,700	517,022,400	405,633,100	(111,389,300)

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 23,277,548	\$ 23,209,300	\$ 23,710,250	\$ 23,699,400	-	\$ 10,850	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,639,275	17,000,000	17,000,000	17,000,000	-	-	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	1,568	3,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	775,553	644,400	768,400	751,500	-	16,900	
05 Government's Contribution to N.I.S.	1,411,831	1,441,900	1,441,900	1,441,900	-	-	
06 Remuneration to Board Members	1,662,106	2,000,000	1,876,000	1,876,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Insurance - Monthly Paid Officers	240,258	270,000	245,000	255,000	10,000	-	
Total General Administration	21,730,591	21,359,300	21,331,300	21,324,400	-	6,900	
004 Occupational Safety and Health Authority							
06 Remuneration to Board Members	437,360	400,000	939,950	900,000	-	39,950	
Total Occupational Safety and Health Authority	437,360	400,000	939,950	900,000	-	39,950	
005 On The Job Training Programme							
01 Salaries and Cost of Living Allowance	1,018,462	1,200,000	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.	85,888	200,000	124,000	150,000	26,000	-	
08 Vacant Post - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Insurance - Monthly Paid Officers	5,247	50,000	15,000	25,000	10,000	-	
Total On The Job Training Programme	1,109,597	1,450,000	1,439,000	1,475,000	36,000	-	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 314,848,596	\$ 321,664,400	\$ 431,103,500	\$ 342,063,200	\$ -	\$ 89,040,300	
001 General Administration							
01 Travelling and Subsistence	1,652,162	1,800,000	1,700,000	1,750,000	50,000	-	
03 Uniforms	15,080	31,600	15,000	15,000	-	-	
04 Electricity	732,907	800,000	800,000	800,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	1,862,601	1,575,000	1,400,000	1,500,000	100,000	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,267,580	9,193,000	9,193,000	9,192,500	-	500	
09 Rent / Lease - Vehicles and Equipment	536,261	400,000	250,000	300,000	50,000	-	
10 Office Stationery and Supplies	146,201	250,000	400,000	263,500	-	136,500	
11 Books and Periodicals	5,500	30,000	45,200	45,200	-	-	
12 Materials and Supplies	-	20,000	4,000	7,000	3,000	-	
13 Maintenance of Vehicles	36,342	25,000	42,000	42,000	-	-	
15 Repairs and Maintenance - Equipment	15,491	120,000	90,000	50,000	-	40,000	
16 Contract Employment	9,452,653	11,250,000	9,425,000	10,000,000	575,000	-	
17 Training	28,009	100,000	106,000	100,000	-	6,000	
19 Official Entertainment	-	5,000	-	3,700	3,700	-	
21 Repairs and Maintenance - Buildings	62,528	150,000	70,000	100,000	30,000	-	
22 Short-term Employment	5,478,680	2,962,000	5,400,000	3,423,000	-	1,977,000	
23 Fees	142,248	159,000	119,250	119,300	50	-	
27 Official Overseas Travel	540,083	600,000	450,000	450,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	49,210	150,000	70,000	70,000	-	-	
37 Janitorial Services	1,571,830	1,800,000	1,800,000	1,800,000	-	-	
43 Security Services	3,216,932	3,000,000	3,000,000	3,000,000	-	-	
57 Postage	15,415	5,000	1,000	1,500	500	-	
58 Medical Expenses	-	20,000	15,000	15,000	-	-	
62 Promotions, Publicity and Printing	148,123	200,000	125,000	150,000	25,000	-	
65 Expenses of Cabinet appointed Bodies	-	50,000	-	15,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	445,919	1,000,000	1,026,800	1,000,000	-	26,800	
96 Fuel and Lubricants	29,130	30,000	22,500	30,000	7,500	-	
99 Employee Assistance Programme	47,475	40,000	20,000	20,000	-	-	
Total							
General Administration	34,498,360	35,765,600	35,589,750	34,262,700	-	1,327,050	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Occupational Safety and Health Authority	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	22,430	20,000	12,000	20,000	8,000	-	
03 Uniforms	33,268	79,000	50,000	54,200	4,200	-	
04 Electricity	146,626	216,000	216,000	250,000	34,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	850,094	730,000	660,000	730,000	70,000	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,239,851	2,168,000	3,100,000	2,168,000	-	932,000	
09 Rent / Lease - Vehicles and Equipment	956	50,000	-	37,500	37,500	-	
10 Office Stationery and Supplies	39,773	75,000	50,000	50,000	-	-	
11 Books and Periodicals	3,375	10,000	-	5,000	5,000	-	
12 Materials and Supplies	-	140,000	-	120,000	120,000	-	
13 Maintenance of Vehicles	6,252	20,000	3,000	5,000	2,000	-	
15 Repairs and Maintenance - Equipment	31,008	20,000	8,000	8,000	-	-	
16 Contract Employment	11,798,776	14,000,000	65,976,600	15,000,000	-	50,976,600	
17 Training	51,252	155,000	60,000	60,000	-	-	
21 Repairs and Maintenance - Buildings	550	10,000	-	5,000	5,000	-	
22 Short-term Employment	2,380,690	1,012,000	2,342,000	1,489,500	-	852,500	
23 Fees	326,372	600,000	540,200	540,200	-	-	
27 Official Overseas Travel	-	100,000	-	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	123,807	100,000	97,800	100,000	2,200	-	
37 Janitorial Services	349,312	686,000	686,000	686,000	-	-	
43 Security Services	644,897	648,000	648,000	648,000	-	-	
57 Postage	-	2,000	2,500	2,500	-	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	83,069	100,000	15,000	20,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	44,789	50,000	37,500	37,500	-	-	
96 Fuel and Lubricants	6,362	10,000	7,500	10,000	2,500	-	
99 Employee Assistance Programme	-	32,400	-	20,000	20,000	-	
Total							
Occupational Safety and Health Authority	20,183,509	21,033,400	74,512,100	22,106,400	-	52,405,700	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 On The Job Training Programme	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	15,127	50,000	45,000	51,000	6,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	124,646	180,000	180,000	180,000	-	-	
05 Telephones	177,256	170,400	451,000	248,400	-	202,600	
06 Water and Sewerage Rates	1,625	50,000	4,000	4,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	302,287	240,000	473,000	473,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	50,000	157,500	157,500	-	-	
10 Office Stationery and Supplies	4,029	50,000	129,000	129,000	-	-	
11 Books and Periodicals	-	3,000	2,250	3,000	750	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	10,000	39,300	39,300	-	-	
15 Repairs and Maintenance - Equipment	-	60,000	-	10,000	10,000	-	
16 Contract Employment	6,976,343	7,000,000	6,500,000	7,000,000	500,000	-	
17 Training	251,166,564	255,600,000	309,424,400	275,000,000	-	34,424,400	
21 Repairs and Maintenance - Buildings	54,600	50,000	330,200	200,000	-	130,200	
22 Short-term Employment	694,991	300,000	2,451,000	1,322,400	-	1,128,600	
28 Other Contracted Services	43,022	348,000	75,000	85,000	10,000	-	
37 Janitorial Services	179,007	252,000	300,000	300,000	-	-	
43 Security Services	297,125	300,000	440,000	440,000	-	-	
57 Postage	-	2,000	-	500	500	-	
61 Insurance	-	-	-	6,000	6,000	-	
62 Promotions, Publicity and Printing	68,114	50,000	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	61,991	100,000	-	20,000	20,000	-	
Total							
On The Job Training Programme	260,166,727	264,865,400	321,001,650	285,694,100	-	35,307,550	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 330,307	\$ 478,000	\$ 237,350	\$ 218,600	\$ -	\$ 18,750	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	17,763	68,000	30,000	30,000	-	-	
03 Furniture and Furnishings	16,740	119,000	59,250	59,300	50	-	
04 Other Minor Equipment	35,032	27,000	105,100	50,000	-	55,100	
Total General Administration	69,535	214,000	194,350	139,300	-	55,050	
004 Occupational Safety and Health Authority							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	126,643	50,000	10,000	15,000	5,000	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	17,741	50,000	-	4,300	4,300	-	
Total Occupational Safety and Health Authority	144,384	100,000	10,000	19,300	9,300	-	
005 On the Job Training Programme							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	15,840	48,000	20,000	20,000	-	-	
03 Furniture and Furnishings	-	50,000	10,000	10,000	-	-	
04 Other Minor Equipment	100,548	66,000	3,000	30,000	27,000	-	
Total On the Job Training Programme	116,388	164,000	33,000	60,000	27,000	-	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 8,519,447	\$ 10,360,000	\$ 19,095,000	\$ 13,173,600	\$ -	\$ 5,921,400	
003 United Nations Organizations	-	-	-	-	-	-	
004 International Bodies							
07 Vol. Cont. Fund for the IAN for Labour Administration (RIAL)	67,598	70,000	70,000	70,000	-	-	
Total International Bodies	67,598	70,000	70,000	70,000	-	-	
005 Non-Profit Institutions							
04 Grant to International Labour Organization	1,025,636	1,272,000	1,272,000	1,272,000	-	-	
06 Financial Assistance to International Labour Organization for Rental of Office Accommodation	432,350	518,000	518,000	518,000	-	-	
Total Non-Profit Institutions	1,457,986	1,790,000	1,790,000	1,790,000	-	-	
007 Households							
02 Ex-Gratia Awards / Compensation	-	-	500,000	400,000	-	100,000	
40 Gratuities to Contract Officers	4,933,412	6,000,000	14,260,000	6,000,000	-	8,260,000	
Total Households	4,933,412	6,000,000	14,760,000	6,400,000	-	8,360,000	

Head 30 - MINISTRY OF LABOUR

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
03 HIV/AIDS Advocacy and Sustainability Centre	36,451	100,000	75,000	75,000	-	-	
Total Other Transfers	36,451	100,000	75,000	75,000	-	-	
010 Other Transfers Abroad							
01 Funding for the Liaison Office in Canada	2,024,000	2,400,000	2,400,000	4,838,600	2,438,600	-	
Total Other Transfers Abroad	2,024,000	2,400,000	2,400,000	4,838,600	2,438,600	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	26,571,200	36,080,000	42,876,300	26,478,300	-	16,398,000	
004 Statutory Boards							
17 Cipriani College of Labour and Co-operative Studies	26,571,200	36,080,000	42,876,300	26,478,300	-	16,398,000	
Total Statutory Boards	26,571,200	36,080,000	42,876,300	26,478,300	-	16,398,000	
Total Head	373,547,098	391,791,700	517,022,400	405,633,100	-	111,389,300	

DRAFT ESTIMATES OF EXPENDITURE, 2025

31 - MINISTRY OF PUBLIC ADMINISTRATION

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	19,820,935	23,217,200	19,663,180	20,624,200	961,020
Salaries and Cost of Living Allowance	17,692,229	20,850,000	17,525,000	18,300,000	775,000
Gov't Contribution to NIS	1,297,455	1,440,100	1,295,000	1,385,100	90,100
Government Contribution to Group Health Insurance	225,522	249,100	223,180	249,100	25,920
Allowances - Monthly Paid Officers	605,729	678,000	620,000	690,000	70,000
02 GOODS AND SERVICES	219,820,056	204,305,980	83,184,600	123,311,590	40,126,990
03 MINOR EQUIPMENT PURCHASES	493,030	4,893,100	1,579,000	1,525,000	(54,000)
04 CURRENT TRANSFERS AND SUBSIDIES	488,014,553	411,075,644	412,242,025	434,034,600	21,792,575
Total	728,148,574	643,491,924	516,668,805	579,495,390	62,826,585

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 19,820,935	\$ 23,217,200	\$ 19,663,180	\$ 20,624,200	\$ 961,020	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,875,344	10,800,000	8,500,000	9,000,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	545,729	600,000	560,000	600,000	40,000	-	
05 Government's Contribution to N.I.S.	602,936	700,000	585,000	650,000	65,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	119,232	138,300	120,000	138,300	18,300	-	
Total General Administration	10,143,241	12,238,300	9,765,000	10,388,300	623,300	-	
005 Property and Real Estate Management Services Division							
01 Salaries and Cost of Living Allowance	1,250,419	1,300,000	1,275,000	1,300,000	25,000	-	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.	101,362	100,000	100,000	105,000	5,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	21,996	23,000	19,000	23,000	4,000	-	
Total Property and Real Estate Management Services	1,373,777	1,423,000	1,394,000	1,428,000	34,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Public Management Consulting Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,307,661	7,000,000	6,250,000	6,500,000	250,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	60,000	78,000	60,000	90,000	30,000	-	
05 Government's Contribution to N.I.S.	501,200	520,100	500,000	520,100	20,100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	69,300	70,800	66,000	70,800	4,800	-	
Total Public Management Consulting Division	6,938,161	7,668,900	6,876,000	7,180,900	304,900	-	
007 Public Service Academy							
01 Salaries and Cost of Living Allowance	1,258,805	1,750,000	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.	91,957	120,000	110,000	110,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,994	17,000	18,180	17,000	-	1,180	
Total Public Service Academy	1,365,756	1,887,000	1,628,180	1,627,000	-	1,180	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 219,820,056	\$ 204,305,980	\$ 83,184,600	\$ 123,311,590	\$ 40,126,990	\$ -	
001 General Administration							
01 Travelling and Subsistence	346,109	400,000	500,000	500,000	-	-	
03 Uniforms	12,176	13,000	8,000	10,000	2,000	-	
04 Electricity	-	306,500	225,000	225,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	485,925	600,000	700,000	700,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	12,352,025	2,556,200	2,556,200	2,556,200	-	-	
09 Rent / Lease - Vehicles and Equipment	57,018	45,900	30,000	30,000	-	-	
10 Office Stationery and Supplies	346,494	400,000	475,000	475,000	-	-	10 - Includes office stationery and supplies for all the Divisions
11 Books and Periodicals	20,613	125,000	15,000	25,000	10,000	-	
12 Materials and Supplies	198,575	380,000	150,000	200,000	50,000	-	12 - Includes materials and supplies for all the Divisions
13 Maintenance of Vehicles	65,071	162,000	70,000	70,000	-	-	
15 Repairs and Maintenance - Equipment	1,999,382	9,870,600	11,070,600	5,700,000	-	5,370,600	
16 Contract Employment	5,014,785	9,000,000	9,000,000	9,000,000	-	-	
17 Training	24,450	200,000	200,000	200,000	-	-	
19 Official Entertainment	-	15,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	215,536	3,000,000	500,000	750,000	250,000	-	
22 Short-term Employment	10,228,908	10,500,000	9,820,000	9,800,000	-	20,000	
23 Fees	-	20,000,000	3,000,000	1,000,000	-	2,000,000	
27 Official Overseas Travel	9,180	1,000,000	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	837,174	751,000	1,500,000	1,000,000	-	500,000	
37 Janitorial Services	291,367	500,000	325,000	325,000	-	-	
43 Security Services	180,664	-	350,000	350,000	-	-	
57 Postage	4,000	4,000	4,000	500	-	3,500	
58 Medical Expenses	-	75,000	-	25,000	25,000	-	
62 Promotions, Publicity and Printing	407,038	1,000,000	400,000	400,000	-	-	
65 Expenses of Cabinet Appointed Bodies	-	-	2,350,950	2,350,950	-	-	
66 Hosting of Conferences, Seminars and other Functions	611,290	2,050,000	1,500,000	1,000,000	-	500,000	
96 Fuel and Lubricants	35,189	64,800	40,000	40,000	-	-	
99 Employee Assistance Programme	6,581	10,000	10,000	10,000	-	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	33,749,550	63,029,000	44,839,750	36,797,650	-	8,042,100	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Property and Real Estate Management Services Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	600	90,000	90,000	90,000	-	-	
03 Uniforms	2,189	4,500	2,200	4,500	2,300	-	
04 Electricity	489,328	800,000	900,000	700,000	-	200,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 08, 21 and 61
05 Telephones	149,859	200,000	125,000	94,000	-	31,000	
06 Water and Sewerage Rates	207,732	570,000	400,000	400,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	152,157,226	12,461,500	7,200,000	7,500,000	300,000	-	
09 Rent / Lease - Vehicles and Equipment	32,400	64,800	40,000	-	-	40,000	
11 Books and Periodicals	-	1,900	1,900	1,900	-	-	
13 Maintenance of Vehicles	14,887	20,000	15,000	20,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	5,000	10,000	5,000	-	
16 Contract Employment	2,866,919	3,800,000	1,800,000	2,900,000	1,100,000	-	
21 Repairs and Maintenance - Buildings	7,209,650	68,527,000	5,000,000	33,159,800	28,159,800	-	
23 Fees	100,752	1,075,000	150,000	500,000	350,000	-	
28 Other Contracted Services	520,564	536,650	500,000	636,000	136,000	-	
37 Janitorial Services	3,506,779	4,141,000	2,875,000	4,900,000	2,025,000	-	
43 Security Services	8,168,424	8,811,000	7,575,000	7,575,000	-	-	
57 Postage	2,000	2,000	2,000	2,000	-	-	
61 Insurance	4,526,075	24,010,000	4,750,000	10,000,000	5,250,000	-	
62 Promotions, Publicity and Printing	-	93,000	-	40,000	40,000	-	
96 Fuel and Lubricants	-	10,000	-	10,000	10,000	-	
Total							
Property and Real Estate Management Services	179,955,384	125,238,350	31,431,100	68,543,200	37,112,100	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Public Management Consulting Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	649,360	700,000	650,000	700,000	50,000	-	
03 Uniforms	3,181	4,130	3,000	3,810	810	-	
04 Electricity	143,726	162,000	140,000	162,000	22,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	38,525	47,300	39,000	47,300	8,300	-	
13 Maintenance of Vehicles	5,516	4,500	4,500	4,500	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	15,000	15,000	-	
16 Contract Employment	162,267	1,200,000	163,000	400,000	237,000	-	
37 Janitorial Services	137,514	155,000	140,000	154,000	14,000	-	
43 Security Services	-	-	-	504,000	504,000	-	
96 Fuel and Lubricants	-	15,000	-	9,000	9,000	-	
Total Public Management Consulting Division	1,140,089	2,287,930	1,139,500	1,999,610	860,110	-	
007 Public Service Academy							
01 Travelling and Subsistence	190,246	400,000	200,000	240,000	40,000	-	
04 Electricity	19,778	21,000	21,000	21,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 06
06 Water and Sewerage Rates	5,839	12,000	8,000	12,000	4,000	-	
08 Rent / Lease - Office Accommodation and Storage	108,000	108,000	108,000	108,000	-	-	
09 Rent / Lease - Vehicles and Equipment	3,347	10,000	6,000	5,800	-	200	
11 Books and Periodicals	-	5,625	-	5,630	5,630	-	
12 Materials and Supplies	-	46,000	-	46,000	46,000	-	
15 Repairs and Maintenance - Equipment	-	80,000	25,000	25,000	-	-	
17 Training	449,422	6,000,000	1,000,000	10,000,000	9,000,000	-	17 - Includes training of all Divisions
21 Repairs and Maintenance - Buildings	127,361	545,625	100,000	300,000	200,000	-	
28 Other Contracted Services	188,338	442,500	215,000	215,000	-	-	
37 Janitorial Services	74,125	129,000	80,000	80,000	-	-	
43 Security Services	571,930	675,000	575,000	600,000	25,000	-	
57 Postage	-	200	-	200	200	-	
62 Promotions, Publicity and Printing	-	22,500	-	22,500	22,500	-	
66 Hosting of Conferences, Seminars and other Functions	-	75,000	10,000	50,000	40,000	-	
Total Public Service Academy	1,738,386	8,572,450	2,348,000	11,731,130	9,383,130	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
015 Strategic Services Division	\$	\$	\$	\$	\$	\$	
16 Contract Employment	-	300,000	77,750	150,000	72,250	-	
Total Strategic Services Division	-	300,000	77,750	150,000	72,250	-	
020 Modernization and Service Improvement Division							
16 Contract Employment	965,645	1,500,000	437,000	1,000,000	563,000	-	
62 Promotions, Publicity and Printing	-	300,000	-	50,000	50,000	-	
Total Modernization and Service Improvement Division	965,645	1,800,000	437,000	1,050,000	613,000	-	
021 Information and Communication Technology Services Division							
12 Materials and Supplies	154,613	58,700	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	600	86,100	1,500	10,000	8,500	-	
16 Contract Employment	987,702	1,500,000	900,000	1,000,000	100,000	-	
22 Short-term Employment	573,145	533,000	1,400,000	1,400,000	-	-	
23 Fees	554,942	709,200	530,000	550,000	20,000	-	
28 Other Contracted Services	-	191,250	60,000	60,000	-	-	
Total Information and Communication Technology Services	2,271,002	3,078,250	2,911,500	3,040,000	128,500	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 493,030	\$ 4,893,100	\$ 1,579,000	\$ 1,525,000	\$ -	\$ 54,000	
001 General Administration							
01 Vehicles	-	750,000	693,000	-	-	693,000	
02 Office Equipment	9,062	100,000	35,000	35,000	-	-	
03 Furniture and Furnishings	-	250,000	50,000	50,000	-	-	
04 Other Minor Equipment	369,560	681,000	75,000	125,000	50,000	-	
Total General Administration	378,622	1,781,000	853,000	210,000	-	643,000	
005 Property and Real Estate Management Services Division							
02 Office Equipment	-	20,000	1,000	-	-	1,000	
03 Furniture and Furnishings	-	450,000	350,000	200,000	-	150,000	
04 Other Minor Equipment	96,941	450,000	200,000	200,000	-	-	
Total Property and Real Estate Management Services	96,941	920,000	551,000	400,000	-	151,000	
007 Public Service Academy							
03 Furniture and Furnishings	-	17,000	-	500,000	500,000	-	
04 Other Minor Equipment	17,467	25,000	25,000	100,000	75,000	-	
Total Public Service Academy	17,467	42,000	25,000	600,000	575,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
021 Information and Communication Technology Services Divison	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	150,100	-	65,000	65,000	-	
04 Other Minor Equipment	-	2,000,000	150,000	250,000	100,000	-	
Total Information and Communication Technology Services	-	2,150,100	150,000	315,000	165,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	488,014,553	411,075,644	412,242,025	434,034,600	21,792,575	-	
001 Regional Bodies							
04 Caribbean Centre for Development Administration	607,474	626,700	608,595	610,000	1,405	-	
Total Regional Bodies	607,474	626,700	608,595	610,000	1,405	-	
007 Households							
40 Gratuities to Contract Officers	2,235,513	3,441,960	2,150,000	2,500,000	350,000	-	
Total Households	2,235,513	3,441,960	2,150,000	2,500,000	350,000	-	
011 Transfers to State Enterprises							
05 UDECOTT - TT\$3.5Bn. Principal Payment on Government Campus Plaza Fit-Out Project due 2028	255,516,129	266,446,436	264,802,132	278,201,781	13,399,649	-	
06 UDECOTT - TT\$3.5Bn. Interest Payment on Government Campus Plaza Fit-Out Project due 2028	77,932,288	66,900,470	71,021,220	71,896,562	875,342	-	
07 UDECOTT - TT \$496Mn. Interest Payment on 10 years Fixed Rate Loan Gov't Campus Plaza Fit-Out due 2028	16,703,649	14,140,078	14,140,078	11,386,257	-	2,753,821	
08 UDECOTT - TT\$512.8 Mn. Principal Payment on Syndicated Loan Facility Refinancing of Gov't Campus Plaza Fit-Out due 2023	73,259,369	-	-	-	-	-	
Transfers to State Enterprises Carried Forward	423,411,435	347,486,984	349,963,430	361,484,600	11,521,170	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises Brought Forward	423,411,435	347,486,984	349,963,430	361,484,600	11,521,170	-	
09 UDECOTT - TT\$512.8Mn. Interest Payment on Syndicated Loan Facility Refinancing of Gov't Campus Plaza Fit-Out due 2023	2,240,131	-	-	-	-	-	
10 UDECOTT - TT\$496Mn. Principal Payment on 10 years Fixed Rate Loan Gov't Campus Plaza Fit-Out due 2028	59,520,000	59,520,000	59,520,000	69,440,000	9,920,000	-	
Total Transfers to State Enterprises	485,171,566	407,006,984	409,483,430	430,924,600	21,441,170	-	
Total Head	728,148,574	643,491,924	516,668,805	579,495,390	62,826,585	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

37 - INTEGRITY COMMISSION

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,616,183	2,578,929	2,369,425	2,496,180	126,755
Salaries and Cost of Living Allowance	638,565	1,100,796	1,076,796	1,100,000	23,204
Salaries - Direct Charges	455,880	541,680	518,380	541,680	23,300
Allowances - Direct Charges	-	153,480	153,480	153,500	20
Remuneration to Members - Direct Charges	367,920	368,000	368,000	373,000	5,000
Overtime-Monthly Paid Officers	-	2,500	2,500	2,000	(500)
Gov't Contribution to NIS - Direct Charges	39,382	27,552	27,552	28,000	448
Gov't Contribution to NIS	34,218	93,437	79,687	90,000	10,313
Government Contribution to Group Health Insurance	6,090	8,800	9,550	15,000	5,450
Vacant Posts	-	162,204	-	100,000	100,000
Allowances - Monthly Paid Officers	74,128	120,480	133,480	93,000	(40,480)
02 GOODS AND SERVICES	5,262,116	5,730,071	5,257,770	5,985,970	728,200
03 MINOR EQUIPMENT PURCHASES	384,647	390,000	-	90,000	90,000
Total	7,262,946	8,699,000	7,627,195	8,572,150	944,955

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,616,183	\$ 2,578,929	\$ 2,369,425	\$ 2,496,180	\$ 126,755	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	638,565	1,100,796	1,076,796	1,100,000	23,204	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31
03 Overtime - Monthly Paid Officers	-	2,500	2,500	2,000	-	500	
04 Allowances - Monthly Paid Officers	74,128	120,480	133,480	93,000	-	40,480	
05 Government's Contribution to N.I.S.	34,218	93,437	79,687	90,000	10,313	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	162,204	-	100,000	100,000	-	
23 Salaries - Direct Charges	455,880	541,680	518,380	541,680	23,300	-	
24 Allowances - Direct Charges	-	153,480	153,480	153,500	20	-	
25 Remuneration to Members - Direct Charges	367,920	368,000	368,000	373,000	5,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,090	8,800	9,550	15,000	5,450	-	
31 Government's Contribution to N.I.S. - Direct Charges	39,382	27,552	27,552	28,000	448	-	
Total							
General Administration	1,616,183	2,578,929	2,369,425	2,496,180	126,755	-	
02 GOODS AND SERVICES	5,262,116	5,730,071	5,257,770	5,985,970	728,200	-	
001 General Administration							
01 Travelling and Subsistence	57,590	93,600	103,670	75,200	-	28,470	
03 Uniforms	-	6,770	-	6,770	6,770	-	
05 Telephones	293,647	260,800	260,800	260,000	-	800	Approval of the Budget Division is required for virement from Sub-Items 05, 60 and 99
08 Rent / Lease - Office Accommodation and Storage	119,170	123,000	123,000	123,000	-	-	
09 Rent / Lease - Vehicles and Equipment	214,056	170,500	150,000	150,000	-	-	
10 Office Stationery and Supplies	97,379	75,000	30,000	30,000	-	-	
11 Books and Periodicals	14,292	34,500	38,000	38,000	-	-	
12 Materials and Supplies	36,192	48,900	15,000	20,000	5,000	-	
General Administration							
Carried Forward	832,326	813,070	720,470	702,970	-	17,500	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	832,326	813,070	720,470	702,970	-	17,500	
13 Maintenance of Vehicles	8,150	31,800	6,000	10,000	4,000	-	
15 Repairs and Maintenance - Equipment	35,302	10,000	20,000	20,000	-	-	
17 Training	6,570	10,000	5,500	10,000	4,500	-	
19 Official Entertainment	-	1,000	-	1,000	1,000	-	
21 Repairs and Maintenance - Buildings	-	10,000	-	15,000	15,000	-	
22 Short-term Employment	3,358,066	3,500,000	3,300,000	3,000,000	-	300,000	
23 Fees	114,593	115,000	580,500	1,500,000	919,500	-	
27 Official Overseas Travel	-	10,000	34,000	35,000	1,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	565,609	865,700	365,000	400,000	35,000	-	
36 Extraordinary Expenditure	-	1,000	-	-	-	-	
37 Janitorial Services	175,452	147,000	147,000	150,000	3,000	-	
57 Postage	9,650	5,000	-	1,500	1,500	-	
58 Medical Expenses	-	1,000	-	5,000	5,000	-	
60 Travelling - Direct Charges	27,360	28,000	51,300	60,500	9,200	-	
62 Promotions, Publicity and Printing	114,548	146,501	20,500	50,000	29,500	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	10,000	10,000	-	
96 Fuel and Lubricants	14,490	10,000	7,500	10,000	2,500	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total							
General Administration	5,262,116	5,730,071	5,257,770	5,985,970	728,200	-	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 384,647	\$ 390,000	\$ -	\$ 90,000	\$ 90,000	\$ -	
001 General Administration							
02 Office Equipment	-	35,000	-	35,000	35,000	-	
03 Furniture and Furnishings	49,889	5,000	-	5,000	5,000	-	
04 Other Minor Equipment	334,758	350,000	-	50,000	50,000	-	
Total							
General Administration	384,647	390,000	-	90,000	90,000	-	
Total Head	7,262,946	8,699,000	7,627,195	8,572,150	944,955	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

38 - ENVIRONMENTAL COMMISSION

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,529,535	3,954,504	3,420,720	3,735,190	314,470
Salaries and Cost of Living Allowance	1,271,046	1,600,000	1,225,000	1,300,000	75,000
Salaries - Direct Charges	1,123,101	1,168,440	1,089,000	1,262,320	173,320
Allowances - Direct Charges	312,010	310,720	310,720	310,720	-
Remuneration to Members - Direct Charges	642,240	642,240	615,000	642,240	27,240
Overtime-Monthly Paid Officers	897	2,000	1,000	1,500	500
Gov't Contribution to NIS - Direct Charges	42,376	44,890	44,000	58,410	14,410
Gov't Contribution to NIS	108,144	148,018	107,500	130,000	22,500
Government Contribution to Group Health Insurance	29,721	38,196	28,500	30,000	1,500
02 GOODS AND SERVICES	3,981,554	4,045,496	4,049,126	5,690,840	1,641,714
03 MINOR EQUIPMENT PURCHASES	414,373	100,000	189,300	400,000	210,700
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	246,240	246,240
Total	7,925,462	8,100,000	7,659,146	10,072,270	2,413,124

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,529,535	\$ 3,954,504	\$ 3,420,720	\$ 3,735,190	\$ 314,470	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,271,046	1,600,000	1,225,000	1,300,000	75,000	-	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	897	2,000	1,000	1,500	500	-	
05 Government's Contribution to N.I.S.	108,144	148,018	107,500	130,000	22,500	-	
23 Salaries - Direct Charges	1,123,101	1,168,440	1,089,000	1,262,320	173,320	-	
24 Allowances - Direct Charges	312,010	310,720	310,720	310,720	-	-	
25 Remuneration to Members - Direct Charges	642,240	642,240	615,000	642,240	27,240	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	29,721	38,196	28,500	30,000	1,500	-	
31 Government's Contribution to N.I.S. - Direct Charges	42,376	44,890	44,000	58,410	14,410	-	
Total General Administration	3,529,535	3,954,504	3,420,720	3,735,190	314,470	-	
02 GOODS AND SERVICES	3,981,554	4,045,496	4,049,126	5,690,840	1,641,714	-	
001 General Administration							
01 Travelling and Subsistence	146,986	171,500	198,000	228,000	30,000	-	
03 Uniforms	7,760	6,105	6,000	5,600	-	400	
04 Electricity	97,714	140,000	136,200	200,000	63,800	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	141,888	150,000	150,000	140,000	-	10,000	
08 Rent / Lease - Office Accommodation and Storage	1,356,219	1,342,200	1,342,200	1,506,000	163,800	-	
10 Office Stationery and Supplies	29,461	79,245	10,000	30,000	20,000	-	
11 Books and Periodicals	18,229	10,000	8,000	75,000	67,000	-	
12 Materials and Supplies	13,382	30,000	10,000	30,000	20,000	-	
13 Maintenance of Vehicles	18,886	40,000	40,000	188,000	148,000	-	
15 Repairs and Maintenance - Equipment	2,003	10,000	6,500	20,000	13,500	-	
16 Contract Employment	482,325	355,206	488,206	483,000	-	5,206	
17 Training	3,645	30,000	-	30,000	30,000	-	
General Administration Carried Forward	2,318,498	2,364,256	2,395,106	2,935,600	540,494	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	2,318,498	2,364,256	2,395,106	2,935,600	540,494	-	
19 Official Entertainment	8,006	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	3,550	15,000	12,000	500,000	488,000	-	
22 Short-term Employment	194,195	251,000	225,000	250,000	25,000	-	
23 Fees	297,056	365,000	340,000	359,000	19,000	-	
27 Official Overseas Travel	-	-	-	100,000	100,000	-	27 - New Sub-Item. Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	34,999	36,200	94,000	400,000	306,000	-	
37 Janitorial Services	381,574	308,000	308,000	313,200	5,200	-	
43 Security Services	443,322	430,000	415,000	432,000	17,000	-	
58 Medical Expenses	12,591	5,000	17,240	10,000	-	7,240	
60 Travelling - Direct Charges	144,720	149,760	141,500	149,760	8,260	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 98.
62 Promotions, Publicity and Printing	64,424	10,000	10,000	100,000	90,000	-	
66 Hosting of Conferences, Seminars and other Functions	2,194	20,000	-	50,000	50,000	-	
96 Fuel and Lubricants	7,425	17,280	17,280	17,280	-	-	
98 Overseas Travel Facilities - Direct Charges	69,000	69,000	69,000	69,000	-	-	
Total							
General Administration	3,981,554	4,045,496	4,049,126	5,690,840	1,641,714	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 414,373	\$ 100,000	\$ 189,300	\$ 400,000	\$ 210,700	\$ -	
001 General Administration							
02 Office Equipment	412,978	60,000	165,000	200,000	35,000	-	
03 Furniture and Furnishings	-	30,000	16,500	100,000	83,500	-	
04 Other Minor Equipment	1,395	10,000	7,800	100,000	92,200	-	
Total General Administration	414,373	100,000	189,300	400,000	210,700	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	246,240	246,240	-	
007 Current Transfers and Subsidies							
40 Gratuities to Contract Officers	-	-	-	246,240	246,240	-	40 - New Sub-Item
Total Current Transfers and Subsidies	-	-	-	246,240	246,240	-	
Total Head	7,925,462	8,100,000	7,659,146	10,072,270	2,413,124	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

39 - MINISTRY OF PUBLIC UTILITIES

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	20,996,996	23,765,000	21,575,000	23,174,000	1,599,000
Salaries and Cost of Living Allowance	17,338,376	18,200,000	17,650,000	17,950,000	300,000
Wages and Cost of Living Allowance	-	63,000	24,000	63,000	39,000
Overtime-Monthly Paid Officers	404,420	588,000	325,000	300,000	(25,000)
Gov't Contribution to NIS	1,434,998	1,641,000	1,545,000	1,649,000	104,000
Government Contribution to Group Health Insurance	262,035	292,000	296,000	304,000	8,000
Vacant Posts	-	1,248,000	-	1,100,000	1,100,000
Allowances - Monthly Paid Officers	1,557,167	1,733,000	1,735,000	1,808,000	73,000
02 GOODS AND SERVICES	420,053,148	412,227,000	387,529,000	394,198,000	6,669,000
03 MINOR EQUIPMENT PURCHASES	1,976,920	1,676,000	253,000	1,225,000	972,000
04 CURRENT TRANSFERS AND SUBSIDIES	740,951,147	1,017,197,000	1,006,040,000	1,282,626,000	276,586,000
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,750,904,000	1,250,209,000	1,772,409,000	1,250,209,000	(522,200,000)
Total	2,934,882,211	2,705,074,000	3,187,806,000	2,951,432,000	(236,374,000)

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 20,996,996	\$ 23,765,000	\$ 21,575,000	\$ 23,174,000	\$ 1,599,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,445,303	9,800,000	9,600,000	9,650,000	50,000	-	01 - Includes Provision for Vacant Posts with Incumbents
04 Allowances - Monthly Paid Officers	754,570	740,000	740,000	765,000	25,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	716,514	770,000	770,000	791,000	21,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	507,000	-	450,000	450,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	144,966	150,000	154,000	162,000	8,000	-	
Total General Administration	11,061,353	11,967,000	11,264,000	11,818,000	554,000	-	
002 Meteorological Services							
01 Salaries and Cost of Living Allowance	3,159,891	3,500,000	3,600,000	3,700,000	100,000	-	01-Includes Provision for Vacant Post with Incumbents
02 Wages and C. O. L. A. (including Leave Pay)	-	63,000	24,000	63,000	39,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
03 Overtime - Monthly Paid Officers	404,420	588,000	325,000	300,000	-	25,000	
04 Allowances - Monthly Paid Officers	713,403	900,000	902,000	950,000	48,000	-	
05 Government's Contribution to N.I.S.	309,785	406,000	380,000	433,000	53,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	507,000	-	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	49,818	62,000	62,000	62,000	-	-	
Total Meteorological Services	4,637,317	6,027,000	5,294,000	5,959,000	665,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Electrical Inspectorate	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	4,733,182	4,900,000	4,450,000	4,600,000	150,000	-	01 - Includes Provision for Vacant Posts with Incumbents
04 Allowances - Monthly Paid Officers	89,194	93,000	93,000	93,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	408,699	465,000	395,000	425,000	30,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	234,000	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	67,251	79,000	79,000	79,000	-	-	
Total Electrical Inspectorate	5,298,326	5,771,000	5,017,000	5,397,000	380,000	-	
02 GOODS AND SERVICES	420,053,148	412,227,000	387,529,000	394,198,000	6,669,000	-	
001 General Administration							
01 Travelling and Subsistence	322,303	358,000	315,000	340,000	25,000	-	
03 Uniforms	11,789	63,000	15,000	20,000	5,000	-	
04 Electricity	789,864	885,000	650,000	700,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	901,280	948,000	575,000	600,000	25,000	-	
08 Rent / Lease - Office Accommodation and Storage	7,470,208	8,220,000	8,160,000	8,160,000	-	-	
09 Rent / Lease - Vehicles and Equipment	150,902	400,000	15,000	60,000	45,000	-	
10 Office Stationery and Supplies	634,862	720,000	190,000	200,000	10,000	-	
11 Books and Periodicals	27,112	31,000	24,000	24,000	-	-	
13 Maintenance of Vehicles	95,836	300,000	108,000	130,000	22,000	-	
15 Repairs and Maintenance - Equipment	28,234	246,000	50,000	75,000	25,000	-	
16 Contract Employment	6,629,154	8,800,000	6,664,000	7,400,000	736,000	-	
17 Training	127,938	250,000	25,000	75,000	50,000	-	
19 Official Entertainment	-	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	39,777	207,000	15,000	45,000	30,000	-	
22 Short-term Employment	5,478,126	6,000,000	5,500,000	5,500,000	-	-	
23 Fees	10,800	1,028,000	30,000	500,000	470,000	-	
General Administration Carried Forward	22,718,185	28,461,000	22,341,000	23,834,000	1,493,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	22,718,185	28,461,000	22,341,000	23,834,000	1,493,000	-	
27 Official Overseas Travel	68,231	150,000	60,000	125,000	65,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	713,017	934,000	190,000	225,000	35,000	-	
37 Janitorial Services	716,497	794,000	720,000	740,000	20,000	-	
42 Street Lighting	128,939,642	109,000,000	100,000,000	105,000,000	5,000,000	-	
43 Security Services	1,550,965	1,776,000	1,290,000	1,350,000	60,000	-	
53 Refunds to WASA Re: Water Improvement Rate	250,295,296	250,000,000	250,000,000	248,940,000	-	1,060,000	
57 Postage	3,500	4,000	4,000	4,000	-	-	
58 Medical Expenses	-	6,000	6,000	6,000	-	-	
62 Promotions, Publicity and Printing	45,441	315,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,500,848	205,000	415,000	500,000	85,000	-	
96 Fuel and Lubricants	40,439	43,000	43,000	50,000	7,000	-	
99 Employee Assistance Programme	8,550	10,000	10,000	10,000	-	-	
Total General Administration	406,600,611	391,698,000	375,179,000	380,884,000	5,705,000	-	
002 Meteorological Services							Approval of the Budget Division is required for Virement from Sub-Items 04,05 and 06
01 Travelling and Subsistence	327,644	266,000	210,000	250,000	40,000	-	
03 Uniforms	97,280	203,000	50,000	100,000	50,000	-	
04 Electricity	92,283	117,000	117,000	117,000	-	-	
05 Telephones	264,794	880,000	375,000	400,000	25,000	-	
06 Water and Sewerage Rates	4,373	9,000	9,000	9,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	483,750	581,000	581,000	581,000	-	-	
09 Rent / Lease - Vehicles and Equipment	4,050	9,000	9,000	9,000	-	-	
10 Office Stationery and Supplies	256,798	200,000	130,000	175,000	45,000	-	
11 Books and Periodicals	3,794	34,000	5,000	5,000	-	-	
12 Materials and Supplies	244,029	450,000	25,000	100,000	75,000	-	
13 Maintenance of Vehicles	19,800	141,000	50,000	50,000	-	-	
Meteorological Services Carried Forward	1,798,595	2,890,000	1,561,000	1,796,000	235,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Meteorological Services							
Brought Forward	1,798,595	2,890,000	1,561,000	1,796,000	235,000	-	
15 Repairs and Maintenance - Equipment	112,108	2,700,000	1,000,000	1,000,000	-	-	
16 Contract Employment	-	1,500,000	350,000	600,000	250,000	-	
17 Training	361,063	600,000	30,000	300,000	270,000	-	
21 Repairs and Maintenance - Buildings	1,023,464	800,000	155,000	175,000	20,000	-	
22 Short-term Employment	3,531,103	3,600,000	3,200,000	2,773,000	-	427,000	
23 Fees	282,565	600,000	55,000	150,000	95,000	-	
27 Official Overseas Travel	74,159	200,000	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	41,850	200,000	10,000	50,000	40,000	-	
37 Janitorial Services	333,391	353,000	300,000	300,000	-	-	
43 Security Services	69,698	114,000	80,000	325,000	245,000	-	
57 Postage	-	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	-	60,000	60,000	60,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	15,000	50,000	50,000	50,000	-	-	
96 Fuel and Lubricants	22,886	32,000	25,000	25,000	-	-	
Total Meteorological Services	7,665,882	13,704,000	6,981,000	7,609,000	628,000	-	
005 Electrical Inspectorate							
01 Travelling and Subsistence	1,358,885	1,360,000	750,000	1,000,000	250,000	-	
03 Uniforms	42,755	120,000	15,000	25,000	10,000	-	
04 Electricity	192,413	206,000	180,000	185,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	98,509	168,000	125,000	125,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,351,250	2,565,000	2,565,000	2,565,000	-	-	
10 Office Stationery and Supplies	41,278	125,000	74,000	80,000	6,000	-	
11 Books and Periodicals	3,040	16,000	12,000	12,000	-	-	
12 Materials and Supplies	1,749	60,000	11,000	15,000	4,000	-	
13 Maintenance of Vehicles	24,791	80,000	45,000	55,000	10,000	-	
Electrical Inspectorate Carried Forward	4,114,670	4,700,000	3,777,000	4,062,000	285,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Electrical Inspectorate Brought Forward	4,114,670	4,700,000	3,777,000	4,062,000	285,000	-	
15 Repairs and Maintenance - Equipment	27,070	60,000	5,000	12,000	7,000	-	
17 Training	58,500	48,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	228	58,000	5,000	12,000	7,000	-	
28 Other Contracted Services	-	44,000	-	5,000	5,000	-	
37 Janitorial Services	292,289	320,000	320,000	320,000	-	-	
43 Security Services	1,284,003	1,445,000	1,250,000	1,250,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	-	100,000	-	15,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	-	7,000	7,000	-	
96 Fuel and Lubricants	9,895	18,000	10,000	10,000	-	-	
Total Electrical Inspectorate	5,786,655	6,825,000	5,369,000	5,705,000	336,000	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	1,976,920	1,676,000	253,000	1,225,000	972,000	-	
02 Office Equipment	-	300,000	-	25,000	25,000	-	
03 Furniture and Furnishings	215,216	250,000	-	25,000	25,000	-	
04 Other Minor Equipment	43,853	200,000	-	15,000	15,000	-	
Total General Administration	259,069	750,000	-	65,000	65,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Meteorological Services	\$	\$	\$	\$	\$	\$	
02 Office Equipment	1,128,648	500,000	-	600,000	600,000	-	
03 Furniture and Furnishings	-	75,000	143,000	50,000	-	93,000	
04 Other Minor Equipment	589,203	200,000	110,000	450,000	340,000	-	
Total Meteorological Services	1,717,851	775,000	253,000	1,100,000	847,000	-	
005 Electrical Inspectorate							
02 Office Equipment	-	75,000	-	40,000	40,000	-	
03 Furniture and Furnishings	-	26,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	50,000	-	10,000	10,000	-	
Total Electrical Inspectorate	-	151,000	-	60,000	60,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	740,951,147	1,017,197,000	1,006,040,000	1,282,626,000	276,586,000	-	
001 Regional Bodies							
04 Caribbean Meteorological Organisation	1,125,974	1,129,000	1,323,000	1,129,000	-	194,000	
05 Caribbean Meteorological Institute	9,166,784	4,624,000	4,624,000	4,624,000	-	-	
06 Caribbean Postal Union	111,759	38,000	68,000	68,000	-	-	
Total Regional Bodies	10,404,517	5,791,000	6,015,000	5,821,000	-	194,000	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
05 World Meteorological Organisation	418,873	212,000	413,000	212,000	-	201,000	
06 Universal Postal Union	688,443	359,000	424,000	359,000	-	65,000	
Total United Nations Organizations	1,107,316	571,000	837,000	571,000	-	266,000	
007 Households							
06 Utilities Assistance Programme	3,807,755	7,929,000	1,400,000	2,000,000	600,000	-	
08 Refunds to T&TEC - Re-Rebate on Electricity Bills	70,911,948	68,400,000	59,000,000	60,000,000	1,000,000	-	
40 Gratuities to Contract Officers	2,403,601	1,918,000	1,000,000	1,000,000	-	-	
Total Households	77,123,304	78,247,000	61,400,000	63,000,000	1,600,000	-	
009 Other Transfers							
04 Trinidad and Tobago Postal Corporation (TTPost)	69,000,000	69,000,000	74,200,000	69,000,000	-	5,200,000	
18 Principal on T&TEC \$812.6Mn. Fixed Rate Bond	103,260,273	107,642,000	107,642,000	112,276,000	4,634,000	-	
19 Interest on T&TEC \$812.6Mn. Fixed Rate Bond	17,552,518	13,172,000	13,172,000	8,538,000	-	4,634,000	
20 Principal on T&TEC \$800Mn. Fixed Rate Bond	49,089,658	51,636,000	51,636,000	54,479,000	2,843,000	-	
21 Interest on T&TEC \$800Mn. Fixed Rate Bond	32,497,555	29,952,000	29,952,000	27,110,000	-	2,842,000	
22 Principal on T&TEC US\$524. Mn. Loan	189,969,171	410,397,000	410,397,000	650,513,000	240,116,000	-	
23 Interest on T&TEC US\$524Mn. Loan	84,884,161	145,145,000	145,145,000	185,716,000	40,571,000	-	
Total Other Transfers	546,253,336	826,944,000	832,144,000	1,107,632,000	275,488,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 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	-	-	
06 Interest on NMTS TT\$300Mn. Fixed Rate Loan	16,062,674	15,644,000	15,644,000	15,602,000	-	42,000	
Total Transfers to State Enterprises	106,062,674	105,644,000	105,644,000	105,602,000	-	42,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,750,904,000	1,250,209,000	1,772,409,000	1,250,209,000	-	522,200,000	
004 Statutory Boards							
51 Water and Sewerage Authority	1,750,904,000	1,250,209,000	1,772,409,000	1,250,209,000	-	522,200,000	
Total Statutory Boards	1,750,904,000	1,250,209,000	1,772,409,000	1,250,209,000	-	522,200,000	
Total Head	2,934,882,211	2,705,074,000	3,187,806,000	2,951,432,000	-	236,374,000	

DRAFT ESTIMATES OF EXPENDITURE, 2025

40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	28,052,604	34,122,160	30,288,000	30,650,000	362,000
Salaries and Cost of Living Allowance	20,670,968	24,000,000	21,500,000	22,000,000	500,000
Remuneration to Members of Cabinet-Appointed Cmte	1,025,100	1,245,800	2,140,000	1,590,000	(550,000)
Wages and Cost of Living Allowance	1,585,817	1,805,600	1,500,000	1,650,000	150,000
Salaries - Direct Charges	1,459,454	2,057,760	1,600,000	1,700,000	100,000
Allowances - Direct Charges	409,187	591,000	450,000	500,000	50,000
Overtime - Daily Rated Workers	32,579	50,000	128,000	130,000	2,000
Gov't Contribution to NIS - Direct Charges	77,888	129,300	85,000	95,000	10,000
Gov't Contribution to NIS	1,806,673	2,800,000	1,850,000	1,900,000	50,000
Government Contribution to Group Health Insurance	265,418	343,700	290,000	335,000	45,000
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	361,000	-	-	-
Allowances - Monthly Paid Officers	696,300	700,000	700,000	700,000	-
Allowances - Daily Rated Workers	23,220	38,000	45,000	50,000	5,000
02 GOODS AND SERVICES	59,914,466	70,877,900	257,588,290	124,335,200	(133,253,090)
03 MINOR EQUIPMENT PURCHASES	765,287	1,585,500	200,000	215,000	15,000
04 CURRENT TRANSFERS AND SUBSIDIES	1,961,151,273	694,692,700	662,934,200	521,823,700	(141,110,500)
Total	2,049,883,630	801,278,260	951,010,490	677,023,900	(273,986,590)

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 28,052,604	\$ 34,122,160	\$ 30,288,000	\$ 30,650,000	\$ 362,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	20,670,968	24,000,000	21,500,000	22,000,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31
02 Wages and C. O. L. A. (including Leave Pay)	1,585,817	1,805,600	1,500,000	1,650,000	150,000	-	
04 Allowances - Monthly Paid Officers	696,300	700,000	700,000	700,000	-	-	
05 Government's Contribution to N.I.S.	1,806,673	2,800,000	1,850,000	1,900,000	50,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	361,000	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	1,025,100	1,245,800	2,140,000	1,590,000	-	550,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	17,156	35,200	30,000	35,000	5,000	-	
21 Government's Contribution to Group Pension - Daily - Rated Workers	-	-	-	-	-	-	
23 Salaries - Direct Charges	1,459,454	2,057,760	1,600,000	1,700,000	100,000	-	
24 Allowances - Direct Charges	409,187	591,000	450,000	500,000	50,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	248,262	308,500	260,000	300,000	40,000	-	
29 Overtime - Daily - Rated Workers	32,579	50,000	128,000	130,000	2,000	-	
30 Allowances - Daily - Rated Workers	23,220	38,000	45,000	50,000	5,000	-	
31 Government's Contribution to N. I. S. - Direct Charges	77,888	129,300	85,000	95,000	10,000	-	
Total							
General Administration	28,052,604	34,122,160	30,288,000	30,650,000	362,000	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 59,914,466	\$ 70,877,900	\$ 257,588,290	\$ 124,335,200	\$ -	\$ 133,253,090	
001 General Administration							
01 Travelling and Subsistence	2,872,390	3,000,000	3,000,000	3,000,000	-	-	
03 Uniforms	17,370	25,000	20,000	25,000	5,000	-	
04 Electricity	142,043	500,000	210,000	250,000	40,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	1,464,873	2,000,000	1,600,000	1,600,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	4,810,631	8,000,000	7,650,000	8,000,000	350,000	-	
09 Rent / Lease - Vehicles and Equipment	231,301	300,000	245,000	245,000	-	-	
10 Office Stationery and Supplies	709,559	686,000	300,000	310,000	10,000	-	
11 Books and Periodicals	78,795	200,000	62,000	65,000	3,000	-	
12 Materials and Supplies	386,709	500,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	337,094	300,000	225,000	250,000	25,000	-	
15 Repairs and Maintenance - Equipment	30,181	294,000	15,000	20,000	5,000	-	
16 Contract Employment	13,278,628	16,000,000	13,400,000	13,500,000	100,000	-	
17 Training	101,862	200,000	148,100	150,000	1,900	-	
19 Official Entertainment	-	35,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	256,408	500,000	35,000	45,000	10,000	-	
22 Short-term Employment	1,388,298	1,050,000	2,100,000	1,050,000	-	1,050,000	
23 Fees	7,968,393	1,500,000	957,200	957,200	-	-	
27 Official Overseas Travel	3,492,369	3,000,000	3,996,000	3,000,000	-	996,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	17,789,968	22,000,000	217,000,000	85,891,000	-	131,109,000	
36 Extraordinary Expenditure	-	3,000,000	750,000	100,000	-	650,000	
37 Janitorial Services	1,635,277	2,647,400	2,200,000	2,100,000	-	100,000	
43 Security Services	1,676,877	2,940,000	2,400,000	2,400,000	-	-	
57 Postage	3,041	36,360	5,000	5,000	-	-	
58 Medical Expenses	-	100,000	-	50,000	50,000	-	
60 Travelling - Direct Charges	209,249	296,640	240,000	250,000	10,000	-	
61 Insurance	60,990	62,000	60,990	62,000	1,010	-	
62 Promotions, Publicity and Printing	719,033	975,500	700,000	700,000	-	-	
65 Expenses of Cabinet appointed Bodies	1,650	60,000	30,000	30,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	150,587	400,000	50,000	50,000	-	-	
96 Fuel and Lubricants	100,890	200,000	89,000	100,000	11,000	-	
General Administration Carried Forward	59,914,466	70,807,900	257,588,290	124,320,200	-	133,268,090	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	59,914,466	70,807,900	257,588,290	124,320,200	-	133,268,090	
99 Employee Assistance Programme	-	70,000	-	15,000	15,000	-	
Total General Administration	59,914,466	70,877,900	257,588,290	124,335,200	-	133,253,090	
03 MINOR EQUIPMENT PURCHASES	765,287	1,585,500	200,000	215,000	15,000	-	
001 General Administration							
01 Vehicles	495,000	550,000	-	-	-	-	
02 Office Equipment	54,731	141,000	60,000	65,000	5,000	-	
03 Furniture and Furnishings	52,297	500,000	40,000	50,000	10,000	-	
04 Other Minor Equipment	163,259	394,500	100,000	100,000	-	-	
Total General Administration	765,287	1,585,500	200,000	215,000	15,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,961,151,273	694,692,700	662,934,200	521,823,700	-	141,110,500	
001 Regional Bodies							
01 Contribution to the Caribbean Energy Information System (C.E.I.S.)	20,669	-	-	-	-	-	
Total Regional Bodies	20,669	-	-	-	-	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 T & T Annual Subscription to the Committee of the World Power Conference	102,092	160,000	160,000	176,000	16,000	-	
02 Commission of the Geological Map of the World	-	2,500	2,500	2,500	-	-	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	5,769,205	5,780,000	5,779,200	5,950,000	170,800	-	
05 Contribution to the Latin American Energy Organisation (OLADE)	240,638	260,000	241,000	286,000	45,000	-	
06 World Petroleum Council (WPC)	50,554	35,000	27,400	35,000	7,600	-	
08 International Renewable Energy Agency (IRENA)	50,524	90,000	90,000	90,000	-	-	
10 Extractive Industries Transparency Initiative	237,384	70,000	170,000	175,000	5,000	-	
Total International Bodies	6,450,397	6,397,500	6,470,100	6,714,500	244,400	-	
007 Households							
01 Shortfall in Subsidy re: Sale of Petroleum Products	1,600,000,000	500,000,000	470,000,000	500,000,000	30,000,000	-	
02 Severance Benefits	34,723	60,000	-	60,000	60,000	-	
40 Gratuities to Contract Officers	1,818,874	2,638,100	545,000	650,000	105,000	-	
Total Households	1,601,853,597	502,698,100	470,545,000	500,710,000	30,165,000	-	
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	-	

Head 40 – MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	3,300,000	2,312,100	2,312,100	2,500,000	187,900	-	
04 Equity Injection – ALUTECH Limited	6,689,839	720,000	720,000	-	-	720,000	
05 Trinidad and Tobago Upstream and Downstream Energy Operations Company Limited (TTUDEOCL)	500,000	500,000	964,000	500,000	-	464,000	
06 National Quarries Company Limited	3,980,000	-	-	-	-	-	
07 Interest Payment – US200Mn. PETROTRIN-Receivables Purchase Facility	338,356,771	169,525,000	169,423,000	-	-	169,423,000	
08 Lake Asphalt of Trinidad and Tobago 1978 Ltd.	-	-	-	-	-	-	
09 Liquid Fuels Company of Trinidad and Tobago Limited	-	12,500,000	12,500,000	5,900,000	-	6,600,000	
10 ALUTECH Limited	-	-	-	5,459,200	5,459,200	-	10 – New Sub-Item
Total Transfers to State Enterprises	352,826,610	185,557,100	185,919,100	14,359,200	-	171,559,900	
Total Head	2,049,883,630	801,278,260	951,010,490	677,023,900	-	273,986,590	

DRAFT ESTIMATES OF EXPENDITURE, 2025

42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	93,449,466	102,720,000	95,670,000	101,225,000	5,555,000
Salaries and Cost of Living Allowance	76,234,854	83,000,000	78,000,000	80,000,000	2,000,000
Remuneration to Members of Cabinet-Appointed Cmte	-	50,000	-	50,000	50,000
Overtime - Daily Rated Workers	30,048	25,000	25,000	25,000	-
Overtime-Monthly Paid Officers	-	10,000	-	10,000	10,000
Gov't Contribution to NIS	6,811,981	7,000,000	7,000,000	7,000,000	-
Government Contribution to Group Health Insurance	1,131,690	1,130,000	1,140,000	1,135,000	(5,000)
Vacant Posts	-	1,000,000	-	3,000,000	3,000,000
Allowances - Monthly Paid Officers	9,235,745	10,500,000	9,500,000	10,000,000	500,000
Allowances - Daily Rated Workers	5,148	5,000	5,000	5,000	-
02 GOODS AND SERVICES	50,708,162	48,835,000	56,628,200	52,426,000	(4,202,200)
03 MINOR EQUIPMENT PURCHASES	1,266,520	1,570,000	1,352,000	1,585,000	233,000
04 CURRENT TRANSFERS AND SUBSIDIES	589,481,149	540,015,000	623,915,000	640,073,500	16,158,500
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,504,771,879	1,522,131,000	1,529,979,522	1,520,988,200	(8,991,322)
Total	2,239,677,176	2,215,271,000	2,307,544,722	2,316,297,700	8,752,978

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 93,449,466	\$ 102,720,000	\$ 95,670,000	\$ 101,225,000	\$ 5,555,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	76,234,854	83,000,000	78,000,000	80,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	9,235,745	10,500,000	9,500,000	10,000,000	500,000	-	
05 Government's Contribution to N.I.S.	6,811,981	7,000,000	7,000,000	7,000,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	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	1,131,690	1,130,000	1,140,000	1,135,000	-	5,000	
29 Overtime - Daily - Rated Workers	30,048	25,000	25,000	25,000	-	-	
30 Allowances - Daily - Rated Workers	5,148	5,000	5,000	5,000	-	-	
Total							
General Administration	93,449,466	102,720,000	95,670,000	101,225,000	5,555,000	-	
02 GOODS AND SERVICES	50,708,162	48,835,000	56,628,200	52,426,000	-	4,202,200	Approval of the Budget Division is required for virement from Sub-Items 04, to 06 and 99
001 General Administration							
01 Travelling and Subsistence	4,023,625	5,000,000	3,600,000	4,200,000	600,000	-	
03 Uniforms	11,919	4,000,000	4,000,000	4,000,000	-	-	
04 Electricity	342,593	445,000	500,000	475,000	-	25,000	
05 Telephones	612,620	660,000	700,000	750,000	50,000	-	
06 Water and Sewerage Rates	2,436	10,000	50,000	33,000	-	17,000	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	842,325	1,121,000	1,128,300	1,129,000	700	-	
09 Rent / Lease - Vehicles and Equipment	-	15,000	11,200	220,000	208,800	-	
10 Office Stationery and Supplies	407,471	222,000	222,000	250,000	28,000	-	
11 Books and Periodicals	9,023	9,000	8,300	10,000	1,700	-	
12 Materials and Supplies	-	8,000	-	8,000	8,000	-	
General Administration							
Carried Forward	6,252,012	11,490,000	10,219,800	11,075,000	855,200	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	6,252,012	11,490,000	10,219,800	11,075,000	855,200	-	
13 Maintenance of Vehicles	205,149	169,000	248,000	250,000	2,000	-	
15 Repairs and Maintenance - Equipment	73,136	200,000	50,000	75,000	25,000	-	
16 Contract Employment	31,205,367	29,000,000	28,000,000	29,000,000	1,000,000	-	
17 Training	499,628	4,000,000	300,000	3,000,000	2,700,000	-	
19 Official Entertainment	38,905	10,000	7,500	20,000	12,500	-	
21 Repairs and Maintenance - Buildings	135,838	70,000	120,000	70,000	-	50,000	
22 Short-term Employment	8,840,282	1,000,000	15,000,000	6,000,000	-	9,000,000	
23 Fees	435,256	75,000	56,200	75,000	18,800	-	
27 Official Overseas Travel	36,218	140,000	40,000	120,000	80,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,316,671	1,000,000	950,000	1,000,000	50,000	-	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	
37 Janitorial Services	521,932	700,000	688,000	750,000	62,000	-	
43 Security Services	-	200,000	-	-	-	-	
57 Postage	19	1,000	1,200	1,000	-	200	
58 Medical Expenses	68,400	400,000	400,000	500,000	100,000	-	
62 Promotions, Publicity and Printing	688,755	70,000	202,500	150,000	-	52,500	
66 Hosting of Conferences, Seminars and other Functions	135,278	140,000	150,000	140,000	-	10,000	
96 Fuel and Lubricants	246,147	150,000	180,000	180,000	-	-	
99 Employee Assistance Programme	9,169	20,000	15,000	20,000	5,000	-	
Total	50,708,162	48,835,000	56,628,200	52,426,000	-	4,202,200	
General Administration	50,708,162	48,835,000	56,628,200	52,426,000	-	4,202,200	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,266,520	\$ 1,570,000	\$ 1,352,000	\$ 1,585,000	\$ 233,000	\$ -	
001 General Administration							
01 Vehicles	467,000	-	-	-	-	-	
02 Office Equipment	52,123	40,000	30,000	55,000	25,000	-	
03 Furniture and Furnishings	119,309	30,000	22,000	30,000	8,000	-	
04 Other Minor Equipment	628,088	1,500,000	1,300,000	1,500,000	200,000	-	
Total General Administration	1,266,520	1,570,000	1,352,000	1,585,000	233,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	589,481,149	540,015,000	623,915,000	640,073,500	16,158,500	-	
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.)	37,114	46,000	46,000	49,000	3,000	-	
Total Commonwealth Bodies	37,114	46,000	46,000	49,000	3,000	-	

Head 42 – MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
40 Gratuities to Contract Officers	2,890,891	3,000,000	4,400,000	4,044,000	-	356,000	
Total Households	2,890,891	3,000,000	4,400,000	4,044,000	-	356,000	
009 Other Transfers							
04 Community Based Environmental Protection and Enhancement Programme (CEPEP)	476,987,000	430,000,000	505,500,000	466,000,000	-	39,500,000	
05 Interest Payments on first Citizens Bank \$41.8 Mn.	1,745,375	-	-	-	-	-	
Total Other Transfers	478,732,375	430,000,000	505,500,000	466,000,000	-	39,500,000	
011 Transfers to State Enterprises							
07 R.D.C. – Interest on Demand Loan Facility	4,927,593	4,074,000	4,074,000	3,192,800	-	881,200	
08 R.D.C – Principal on Demand Loan Facility	15,555,556	15,556,000	15,556,000	15,556,600	600	-	
09 RDC – National Reforestation and Watershed Rehab. Rehabilitation Programme (N.R.W.R.P.)	79,999,808	80,000,000	87,000,000	80,000,000	-	7,000,000	
10 R.D.C. – Interest on \$200.437Mn. Fixed Rate Term Loan	7,155,612	7,156,000	7,156,000	6,585,400	-	570,600	
11 R.D.C. – Principal on \$200.437Mn Fixed Rate Term Loan	-	-	-	64,462,700	64,462,700	-	
Total Transfers to State Enterprises	107,638,569	106,786,000	113,786,000	169,797,500	56,011,500	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 1,504,771,879	\$ 1,522,131,000	\$ 1,529,979,522	\$ 1,520,988,200	\$ -	\$ 8,991,322	
005 Local Government Bodies							
23 Port-of-Spain City Corporation	239,327,650	237,657,000	231,130,000	230,544,000	-	586,000	
24 San Fernando City Corporation	136,398,626	136,429,000	145,227,000	142,744,000	-	2,483,000	
25 Arima Borough Corporation	85,655,106	89,515,000	89,515,000	86,801,000	-	2,714,000	
26 Point Fortin Borough Corporation	72,693,918	73,848,000	73,340,000	73,415,000	75,000	-	
27 Chaguanas Borough Corporation	71,176,821	72,033,000	70,791,300	70,953,900	162,600	-	
28 Diego Martin Borough Corporation	97,538,804	98,811,000	101,179,000	101,133,000	-	46,000	28 - Formerly Diego Martin Regional Corporation
29 San Juan/Laventille Regional Corporation	166,348,714	169,625,000	178,643,000	174,613,000	-	4,030,000	
30 Tunapuna/Piarco Regional Corporation	170,210,291	164,900,000	162,044,050	161,146,000	-	898,050	
31 Sangre Grande Regional Corporation	73,339,904	76,030,000	75,881,000	75,946,000	65,000	-	
32 Couva/Tabaquite/Talparo Regional Corporation	98,442,602	103,700,000	103,700,000	103,700,000	-	-	
33 Mayaro/Rio Claro Regional Corporation	59,758,046	62,045,000	61,284,500	61,197,500	-	87,000	
34 Siparia Borough Corporation	81,761,587	83,078,000	82,515,500	83,285,100	769,600	-	34 - Formerly Siparia Regional Corporation
35 Penal/Debe Regional Corporation	65,901,305	67,375,000	66,169,972	65,936,600	-	233,372	
36 Princes Town Regional Corporation	71,708,121	71,877,000	73,733,200	74,433,000	699,800	-	
37 Regional Corporation Services - General	13,999,094	14,000,000	14,000,000	14,000,000	-	-	
38 Trinidad and Tobago Association of Local Government Authorities.	511,290	1,208,000	826,000	1,140,100	314,100	-	
Total Local Government Bodies	1,504,771,879	1,522,131,000	1,529,979,522	1,520,988,200	-	8,991,322	
Total Head	2,239,677,176	2,215,271,000	2,307,544,722	2,316,297,700	8,752,978	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

43 - MINISTRY OF WORKS AND TRANSPORT

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	375,561,648	406,526,000	378,180,000	391,203,000	13,023,000
Salaries and Cost of Living Allowance	127,322,999	134,550,000	125,400,000	128,270,000	2,870,000
Remuneration to Members of Cabinet-Appointed Cmte	1,525,065	1,036,000	800,000	800,000	-
Wages and Cost of Living Allowance	194,889,687	216,690,000	199,890,000	204,190,000	4,300,000
Overtime - Daily Rated Workers	844,003	670,000	310,000	570,000	260,000
Overtime-Monthly Paid Officers	93,664	107,000	93,000	107,000	14,000
Gov't Contribution to NIS	28,009,801	31,350,000	28,290,000	29,650,000	1,360,000
Government Contribution to Group Health Insurance	5,635,015	5,895,000	5,691,000	5,885,000	194,000
Vacant Posts	-	-	-	2,950,000	2,950,000
Allowances - Monthly Paid Officers	17,241,414	16,208,000	17,686,000	18,781,000	1,095,000
Remuneration to Board Members	-	20,000	20,000	-	(20,000)
02 GOODS AND SERVICES	352,486,719	431,240,000	313,453,000	439,167,000	125,714,000
03 MINOR EQUIPMENT PURCHASES	8,070,445	13,144,000	4,497,000	4,870,000	373,000
04 CURRENT TRANSFERS AND SUBSIDIES	1,167,956,407	1,178,960,000	1,055,446,883	1,478,332,000	422,885,117
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	272,238,137	323,677,000	292,114,000	329,225,000	37,111,000
Total	2,176,313,356	2,353,547,000	2,043,690,883	2,642,797,000	599,106,117

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 375,561,648	\$ 406,526,000	\$ 378,180,000	\$ 391,203,000	\$ 13,023,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	40,791,467	43,000,000	40,200,000	41,000,000	800,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	1,948,574	2,500,000	1,400,000	1,700,000	300,000	-	
03 Overtime - Monthly Paid Officers	93,664	50,000	36,000	50,000	14,000	-	
04 Allowances - Monthly Paid Officers	1,184,986	1,319,000	1,319,000	1,319,000	-	-	
05 Government's Contribution to N. I. S.	3,554,602	4,200,000	3,400,000	3,700,000	300,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	500,000	500,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	1,525,065	986,000	800,000	800,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	26,776	25,000	25,000	25,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	604,701	620,000	600,000	620,000	20,000	-	
29 Overtime - Daily - Rated Workers	45,776	30,000	20,000	30,000	10,000	-	
30 Allowances - Daily - Rated Workers	12,006	40,000	30,000	40,000	10,000	-	
Total General Administration	49,787,617	52,770,000	47,830,000	49,784,000	1,954,000	-	
002 Highways							
01 Salaries and Cost of Living Allowance	6,991,416	8,000,000	7,350,000	7,500,000	150,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	82,303,684	89,000,000	86,700,000	87,000,000	300,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	707,897	700,000	700,000	700,000	-	-	
05 Government's Contribution to N. I. S.	7,854,525	8,600,000	8,300,000	8,400,000	100,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	500,000	500,000	-	
Highways Carried Forward	97,857,522	106,310,000	103,060,000	104,110,000	1,050,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Highways							
Brought Forward	97,857,522	106,310,000	103,060,000	104,110,000	1,050,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,472,743	1,500,000	1,400,000	1,500,000	100,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	85,263	85,000	85,000	85,000	-	-	
29 Overtime - Daily - Rated Workers	69,150	200,000	50,000	100,000	50,000	-	
30 Allowances - Daily - Rated Workers	7,532,088	7,000,000	5,800,000	6,000,000	200,000	-	
Total Highways	107,016,766	115,095,000	110,395,000	111,795,000	1,400,000	-	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	1,403,819	1,500,000	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 and 02
02 Wages and C. O. L. A. (including Leave Pay)	13,040,529	14,400,000	12,500,000	12,800,000	300,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	67,556	80,000	97,000	97,000	-	-	
05 Government's Contribution to N. I. S.	1,306,184	1,500,000	1,350,000	1,500,000	150,000	-	
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	314,403	350,000	350,000	350,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	19,170	22,000	22,000	22,000	-	-	
29 Overtime - Daily - Rated Workers	69,778	70,000	70,000	70,000	-	-	
30 Allowances - Daily - Rated Workers	119,482	200,000	150,000	200,000	50,000	-	
Total Traffic Management	16,340,921	18,132,000	15,949,000	16,549,000	600,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Central Planning Unit	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	954,033	1,300,000	900,000	970,000	70,000	-	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.	74,761	100,000	80,000	100,000	20,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,041	15,000	15,000	15,000	-	-	
Total Central Planning Unit	1,041,835	1,415,000	995,000	1,285,000	290,000	-	
005 Drainage							
01 Salaries and Cost of Living Allowance	3,144,937	3,500,000	3,800,000	3,800,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	36,045,822	41,000,000	35,400,000	36,400,000	1,000,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	190,725	300,000	3,400,000	3,600,000	200,000	-	
05 Government's Contribution to N.I.S.	3,458,913	4,000,000	3,400,000	3,600,000	200,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	717,545	800,000	750,000	800,000	50,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	32,643	38,000	38,000	38,000	-	-	
29 Overtime - Daily - Rated Workers	52,800	10,000	10,000	10,000	-	-	
30 Allowances - Daily - Rated Workers	2,615,675	1,900,000	1,900,000	2,100,000	200,000	-	
Total Drainage	46,259,060	51,558,000	48,708,000	50,358,000	1,650,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Mechanical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	7,130,990	7,200,000	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 and 02
02 Wages and C. O. L. A. (including Leave Pay)	6,752,011	8,000,000	5,300,000	6,500,000	1,200,000	-	
03 Overtime - Monthly Paid Officers	-	5,000	5,000	5,000	-	-	
04 Allowances - Monthly Paid Officers	59,416	100,000	70,000	100,000	30,000	-	
05 Government's Contribution to N. I. S.	1,215,640	1,300,000	1,080,000	1,200,000	120,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	92,531	110,000	86,000	110,000	24,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	88,175	100,000	90,000	90,000	-	-	
29 Overtime - Daily - Rated Workers	549,977	250,000	100,000	250,000	150,000	-	
30 Allowances - Daily - Rated Workers	149,707	100,000	70,000	200,000	130,000	-	
Total Mechanical Services	16,038,447	17,165,000	14,301,000	15,955,000	1,654,000	-	
007 Maintenance							
01 Salaries and Cost of Living Allowance	18,000,028	19,000,000	18,100,000	18,500,000	400,000	-	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)	49,676,469	56,000,000	54,000,000	55,000,000	1,000,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	412,758	450,000	400,000	450,000	50,000	-	
05 Government's Contribution to N. I. S.	5,938,431	6,500,000	6,150,000	6,300,000	150,000	-	
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	1,013,359	1,000,000	1,000,000	1,000,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	297,264	325,000	325,000	325,000	-	-	
Maintenance Carried Forward	75,338,309	83,285,000	79,985,000	82,085,000	2,100,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
007 Maintenance Brought Forward	75,338,309	83,285,000	79,985,000	82,085,000	2,100,000	-	
29 Overtime - Daily - Rated Workers	56,522	100,000	50,000	100,000	50,000	-	
30 Allowances - Daily - Rated Workers	2,958,229	2,500,000	2,500,000	2,500,000	-	-	
Total Maintenance	78,353,060	85,885,000	82,535,000	84,685,000	2,150,000	-	
008 Construction							
01 Salaries and Cost of Living Allowance	14,316,722	15,000,000	12,800,000	13,500,000	700,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	4,625,920	5,300,000	4,100,000	4,300,000	200,000	-	
03 Overtime - Monthly Paid Officers	-	2,000	2,000	2,000	-	-	
04 Allowances - Monthly Paid Officers	710,416	750,000	750,000	750,000	-	-	
05 Government's Contribution to N. I. S.	1,620,760	2,000,000	1,500,000	1,700,000	200,000	-	
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	70,718	100,000	100,000	100,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	220,773	230,000	230,000	230,000	-	-	
29 Overtime - Daily - Rated Workers	-	10,000	10,000	10,000	-	-	
30 Allowances - Daily - Rated Workers	38,396	200,000	50,000	200,000	150,000	-	
Total Construction	21,603,705	23,592,000	19,542,000	21,292,000	1,750,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
012 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	5,249,424	5,300,000	5,150,000	5,300,000	150,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	444,744	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	89,004	100,000	100,000	100,000	-	-	
Total Unemployment Relief Programme	5,783,172	5,900,000	5,750,000	5,900,000	150,000	-	
014 Transport Division							
01 Salaries and Cost of Living Allowance	26,656,319	27,600,000	25,500,000	26,000,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C. O. L. A. (including Leave Pay)	496,678	490,000	490,000	490,000	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	214,249	269,000	150,000	225,000	75,000	-	
05 Government's Contribution to N.I.S.	2,323,632	2,400,000	2,300,000	2,400,000	100,000	-	
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	7,937	12,000	12,000	12,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	438,834	433,000	433,000	433,000	-	-	
Total Transport Division	30,137,649	31,204,000	28,885,000	30,060,000	1,175,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
015 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,683,844	3,150,000	2,700,000	2,800,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	267,828	300,000	300,000	300,000	-	-	
05 Government's Contribution to N.I.S.	217,609	250,000	230,000	250,000	20,000	-	
06 Remuneration to Board Members	-	20,000	20,000	-	-	20,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	150,000	150,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	50,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	30,135	30,000	30,000	30,000	-	-	
Total Maritime Services	3,199,416	3,810,000	3,290,000	3,540,000	250,000	-	
02 GOODS AND SERVICES	352,486,719	431,240,000	313,453,000	439,167,000	125,714,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
001 General Administration							
01 Travelling and Subsistence	2,295,900	2,600,000	2,200,000	2,400,000	200,000	-	
03 Uniforms	115,869	200,000	120,000	150,000	30,000	-	
04 Electricity	2,107,851	3,000,000	2,400,000	2,500,000	100,000	-	
05 Telephones	1,841,778	2,000,000	2,300,000	2,300,000	-	-	
06 Water and Sewerage Rates	1,379	10,000	10,000	10,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,997,245	10,000,000	9,200,000	10,000,000	800,000	-	
10 Office Stationery and Supplies	593,381	600,000	300,000	400,000	100,000	-	
11 Books and Periodicals	5,500	31,000	10,000	10,000	-	-	
12 Materials and Supplies	52,751	100,000	30,000	100,000	70,000	-	
13 Maintenance of Vehicles	401,483	350,000	350,000	350,000	-	-	
15 Repairs and Maintenance - Equipment	4,174	150,000	115,000	150,000	35,000	-	
16 Contract Employment	8,511,248	9,000,000	7,000,000	8,000,000	1,000,000	-	
17 Training	49,038	80,000	50,000	80,000	30,000	-	
General Administration Carried Forward	24,977,597	28,121,000	24,085,000	26,450,000	2,365,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	24,977,597	28,121,000	24,085,000	26,450,000	2,365,000	-	
19 Official Entertainment	-	15,000	12,000	12,000	-	-	
21 Repairs and Maintenance - Buildings	2,176,144	2,500,000	1,500,000	2,000,000	500,000	-	
22 Short-term Employment	8,784,638	7,000,000	7,800,000	8,500,000	700,000	-	
23 Fees	396,820	500,000	375,000	500,000	125,000	-	
27 Official Overseas Travel	68,714	50,000	200,000	256,000	56,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	720,000	1,100,000	500,000	650,000	150,000	-	
37 Janitorial Services	2,153,157	2,500,000	2,500,000	2,500,000	-	-	
43 Security Services	3,029,785	2,687,000	2,687,000	2,687,000	-	-	
57 Postage	3,780	1,000	1,000	1,000	-	-	
58 Medical Expenses	170,450	10,000	7,000	10,000	3,000	-	
61 Insurance	203,146	205,000	234,000	234,000	-	-	
62 Promotions, Publicity and Printing	324,275	150,000	157,000	157,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	27,530	40,000	60,000	60,000	-	-	
96 Fuel and Lubricants	264,557	300,000	300,000	300,000	-	-	
99 Employee Assistance Programme	52,650	20,000	15,000	20,000	5,000	-	
Total General Administration	43,353,243	45,199,000	40,433,000	44,337,000	3,904,000	-	
002 Highways							
01 Travelling and Subsistence	1,672,846	3,000,000	1,900,000	2,200,000	300,000	-	
03 Uniforms	279,957	280,000	210,000	280,000	70,000	-	
04 Electricity	502,252	502,000	622,000	822,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	311,317	600,000	600,000	700,000	100,000	-	
06 Water and Sewerage Rates	33,119	65,000	65,000	100,000	35,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	72,000	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	2,831,975	3,500,000	2,600,000	3,500,000	900,000	-	
10 Office Stationery and Supplies	74,343	100,000	40,000	100,000	60,000	-	
Highways Carried Forward	5,705,809	8,119,000	6,037,000	7,702,000	1,665,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Highways							
Brought Forward	5,705,809	8,119,000	6,037,000	7,702,000	1,665,000	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	1,921,369	6,000,000	1,500,000	2,100,000	600,000	-	
13 Maintenance of Vehicles	543,325	700,000	525,000	700,000	175,000	-	
15 Repairs and Maintenance - Equipment	-	100,000	-	50,000	50,000	-	
16 Contract Employment	5,287,111	5,000,000	2,000,000	3,500,000	1,500,000	-	
17 Training	-	50,000	25,000	50,000	25,000	-	
21 Repairs and Maintenance - Buildings	87,271	100,000	75,000	100,000	25,000	-	
22 Short-term Employment	828,455	1,300,000	2,600,000	3,000,000	400,000	-	
28 Other Contracted Services	73,098,781	112,100,000	70,000,000	115,000,000	45,000,000	-	
43 Security Services	839,889	1,518,000	1,518,000	1,818,000	300,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	50,000	10,000	50,000	40,000	-	
62 Promotions, Publicity and Printing	18,611	20,000	15,000	20,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	22,000	30,000	8,000	-	
96 Fuel and Lubricants	618,760	400,000	300,000	400,000	100,000	-	
Total Highways	88,949,381	135,498,000	84,628,000	134,531,000	49,903,000	-	
003 Traffic Management							
01 Travelling and Subsistence	286,029	350,000	100,000	200,000	100,000	-	
03 Uniforms	99,381	100,000	75,000	100,000	25,000	-	
04 Electricity	953,616	1,600,000	1,000,000	1,100,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	222,743	300,000	25,000	80,000	55,000	-	
06 Water and Sewerage Rates	9,285	25,000	50,000	50,000	-	-	
09 Rent / Lease - Vehicles and Equipment	22,275	200,000	-	40,000	40,000	-	
10 Office Stationery and Supplies	98,854	100,000	50,000	60,000	10,000	-	
11 Books and Periodicals	-	20,000	-	10,000	10,000	-	
12 Materials and Supplies	2,919,659	4,500,000	1,500,000	3,200,000	1,700,000	-	
13 Maintenance of Vehicles	95,622	120,000	104,000	120,000	16,000	-	
Traffic Management Carried Forward	4,707,464	7,315,000	2,904,000	4,960,000	2,056,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Traffic Management							
Brought Forward	4,707,464	7,315,000	2,904,000	4,960,000	2,056,000	-	
15 Repairs and Maintenance - Equipment	34,471	150,000	40,000	210,000	170,000	-	
16 Contract Employment	26,938	600,000	1,150,000	1,300,000	150,000	-	
17 Training	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	41,080	50,000	63,000	100,000	37,000	-	
22 Short-term Employment	1,970,552	2,200,000	800,000	900,000	100,000	-	
28 Other Contracted Services	13,948,257	15,000,000	13,000,000	22,000,000	9,000,000	-	
43 Security Services	-	20,000	-	20,000	20,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	20,000	15,000	20,000	5,000	-	
62 Promotions, Publicity and Printing	14,908	20,000	15,000	20,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	20,000	20,000	-	
96 Fuel and Lubricants	100,366	50,000	38,000	100,000	62,000	-	
Total Traffic Management	20,844,036	25,456,000	18,026,000	29,661,000	11,635,000	-	
004 Central Planning Unit							
01 Travelling and Subsistence	209,070	250,000	250,000	250,000	-	-	
03 Uniforms	1,550	10,000	2,000	10,000	8,000	-	
10 Office Stationery and Supplies	35,040	50,000	40,000	50,000	10,000	-	
11 Books and Periodicals	-	4,000	3,000	3,000	-	-	
15 Repairs and Maintenance - Equipment	11,811	30,000	30,000	30,000	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	5,000	5,000	5,000	-	-	
22 Short-term Employment	125,127	200,000	200,000	200,000	-	-	
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	382,598	555,000	535,000	554,000	19,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,098,559	1,700,000	600,000	1,000,000	400,000	-	
03 Uniforms	174,832	200,000	-	100,000	100,000	-	
04 Electricity	1,213,043	800,000	800,000	900,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	792,825	800,000	800,000	900,000	100,000	-	
06 Water and Sewerage Rates	18,960	23,000	23,000	23,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,552,500	3,105,000	3,105,000	3,105,000	-	-	
09 Rent / Lease - Vehicles and Equipment	93,946,654	50,000,000	70,000,000	50,000,000	-	20,000,000	
10 Office Stationery and Supplies	110,146	150,000	113,000	150,000	37,000	-	
11 Books and Periodicals	-	8,000	6,000	6,000	-	-	
12 Materials and Supplies	367,739	800,000	500,000	500,000	-	-	
13 Maintenance of Vehicles	226,814	200,000	100,000	200,000	100,000	-	
15 Repairs and Maintenance - Equipment	6,413	200,000	20,000	75,000	55,000	-	
16 Contract Employment	4,529,533	5,200,000	750,000	2,000,000	1,250,000	-	
17 Training	-	25,000	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	24,020	280,000	10,000	50,000	40,000	-	
22 Short-term Employment	769,029	350,000	3,000,000	3,200,000	200,000	-	
28 Other Contracted Services	25,313,167	66,741,000	17,000,000	76,000,000	59,000,000	-	
37 Janitorial Services	410,020	700,000	700,000	700,000	-	-	
43 Security Services	1,181,468	600,000	680,000	680,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	30,000	-	30,000	30,000	-	
62 Promotions, Publicity and Printing	43,882	80,000	30,000	80,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	-	25,000	25,000	-	
96 Fuel and Lubricants	514,015	400,000	200,000	400,000	200,000	-	
Total Drainage	132,293,619	132,418,000	98,438,000	140,150,000	41,712,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Mechanical Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,099,767	1,100,000	2,000,000	2,000,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	138,486	280,000	-	100,000	100,000	-	
04 Electricity	375,781	400,000	400,000	400,000	-	-	
05 Telephones	23,249	70,000	12,000	35,000	23,000	-	
06 Water and Sewerage Rates	5,029	15,000	15,000	15,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	34,148	35,000	35,000	35,000	-	-	
12 Materials and Supplies	279,679	800,000	50,000	400,000	350,000	-	
13 Maintenance of Vehicles	495,971	500,000	200,000	400,000	200,000	-	
15 Repairs and Maintenance - Equipment	347,786	983,000	70,000	100,000	30,000	-	
21 Repairs and Maintenance - Buildings	-	120,000	-	25,000	25,000	-	
28 Other Contracted Services	-	150,000	141,000	150,000	9,000	-	
37 Janitorial Services	540,799	650,000	650,000	650,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	40,000	-	40,000	40,000	-	
96 Fuel and Lubricants	350,954	300,000	300,000	300,000	-	-	
Total Mechanical Services	3,691,649	5,449,000	3,879,000	4,656,000	777,000	-	
007 Maintenance							
01 Travelling and Subsistence	1,619,646	2,100,000	1,620,000	2,000,000	380,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	71,099	200,000	50,000	200,000	150,000	-	
04 Electricity	195,354	443,000	443,000	443,000	-	-	
05 Telephones	96,162	250,000	150,000	250,000	100,000	-	
06 Water and Sewerage Rates	68,181	250,000	200,000	200,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	50,000	-	50,000	50,000	-	
10 Office Stationery and Supplies	52,174	100,000	20,000	100,000	80,000	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	132,577	1,000,000	900,000	1,400,000	500,000	-	
13 Maintenance of Vehicles	52,944	300,000	275,000	300,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	50,000	25,000	50,000	25,000	-	
Maintenance Carried Forward	2,288,137	4,745,000	3,685,000	4,995,000	1,310,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Maintenance							
Brought Forward	2,288,137	4,745,000	3,685,000	4,995,000	1,310,000	-	
17 Training	-	35,000	-	35,000	35,000	-	
21 Repairs and Maintenance - Buildings	73,017	300,000	100,000	300,000	200,000	-	
22 Short-term Employment	98,618	150,000	-	150,000	150,000	-	
28 Other Contracted Services	-	200,000	-	100,000	100,000	-	
43 Security Services	-	220,000	-	100,000	100,000	-	
57 Postage	-	1,000	1,000	-	-	1,000	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	85,824	50,000	25,000	50,000	25,000	-	
Total Maintenance	2,545,596	5,711,000	3,811,000	5,740,000	1,929,000	-	
008 Construction							
01 Travelling and Subsistence	1,469,264	2,000,000	1,600,000	2,000,000	400,000	-	
03 Uniforms	5,490	40,000	10,000	40,000	30,000	-	
04 Electricity	18,003	50,000	114,000	114,000	-	-	
05 Telephones	104,618	150,000	130,000	130,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
06 Water and Sewerage Rates	-	80,000	-	46,000	46,000	-	
10 Office Stationery and Supplies	19,872	35,000	10,000	35,000	25,000	-	
11 Books and Periodicals	-	4,000	-	1,000	1,000	-	
12 Materials and Supplies	39,645	150,000	40,000	450,000	410,000	-	
13 Maintenance of Vehicles	-	30,000	15,000	30,000	15,000	-	
15 Repairs and Maintenance - Equipment	-	30,000	10,000	30,000	20,000	-	
16 Contract Employment	-	100,000	-	100,000	100,000	-	
17 Training	-	15,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	70,000	-	40,000	40,000	-	
22 Short-term Employment	-	20,000	-	20,000	20,000	-	
28 Other Contracted Services	-	30,000	-	30,000	30,000	-	
37 Janitorial Services	-	30,000	-	30,000	30,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
Construction Carried Forward	1,656,892	2,835,000	1,930,000	3,107,000	1,177,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
008 Construction							
Brought Forward	1,656,892	2,835,000	1,930,000	3,107,000	1,177,000	-	
58 Medical Expenses	-	40,000	-	40,000	40,000	-	
96 Fuel and Lubricants	33,677	50,000	38,000	50,000	12,000	-	
Total Construction	1,690,569	2,925,000	1,968,000	3,197,000	1,229,000	-	
009 Environmental Health and Safety Unit							
03 Uniforms	900	50,000	-	40,000	40,000	-	
05 Telephones	-	10,000	7,000	10,000	3,000	-	
10 Office Stationery and Supplies	8,730	15,000	10,000	15,000	5,000	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	1,266	10,000	-	10,000	10,000	-	
13 Maintenance of Vehicles	19,260	20,000	10,000	20,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
16 Contract Employment	1,663,374	3,100,000	370,000	2,000,000	1,630,000	-	
17 Training	-	40,000	-	-	-	-	
28 Other Contracted Services	-	40,000	-	-	-	-	
57 Postage	-	1,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	25,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	4,694	8,000	-	8,000	8,000	-	
96 Fuel and Lubricants	-	10,000	7,000	10,000	3,000	-	
Total Environmental Health and Safety Unit	1,698,224	3,341,000	406,000	2,125,000	1,719,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
010 Traffic Warden Unit	\$	\$	\$	\$	\$	\$	
03 Uniforms	607,331	1,500,000	700,000	1,500,000	800,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
04 Electricity	460,069	400,000	400,000	400,000	-	-	
05 Telephones	514,390	400,000	400,000	400,000	-	-	
06 Water and Sewerage Rates	3,376	5,000	5,000	5,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,080,125	2,100,000	2,100,000	2,100,000	-	-	
10 Office Stationery and Supplies	164,678	150,000	150,000	150,000	-	-	
11 Books and Periodicals	-	4,000	2,000	2,000	-	-	
12 Materials and Supplies	28,769	35,000	-	35,000	35,000	-	
13 Maintenance of Vehicles	149,144	175,000	100,000	175,000	75,000	-	
15 Repairs and Maintenance - Equipment	3,610	20,000	5,000	20,000	15,000	-	
16 Contract Employment	20,400,345	21,600,000	20,900,000	21,100,000	200,000	-	
17 Training	8,948	400,000	321,000	400,000	79,000	-	
28 Other Contracted Services	159,441	45,000	45,000	45,000	-	-	
37 Janitorial Services	1,547,332	1,300,000	1,000,000	1,300,000	300,000	-	
43 Security Services	279,693	802,000	802,000	802,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	4,230	36,000	10,000	36,000	26,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	40,000	40,000	-	-	
96 Fuel and Lubricants	108,952	100,000	75,000	100,000	25,000	-	
99 Employee Assistance Programme	-	10,000	-	10,000	10,000	-	
Total Traffic Warden Unit	26,520,433	29,103,000	27,056,000	28,621,000	1,565,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
011 Programme Monitoring and Evaluation Unit	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	7,000	-	7,000	7,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
05 Telephones	31,290	40,000	40,000	40,000	-	-	
10 Office Stationery and Supplies	9,849	20,000	10,000	10,000	-	-	
11 Books and Periodicals	-	2,000	1,000	1,000	-	-	
13 Maintenance of Vehicles	8,273	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	6,680	7,000	-	7,000	7,000	-	
21 Repairs and Maintenance - Buildings	3,471	4,000	4,000	4,000	-	-	
43 Security Services	428,769	470,000	470,000	470,000	-	-	
96 Fuel and Lubricants	-	8,000	8,000	8,000	-	-	
Total Programme Monitoring and Evaluation Unit	488,332	568,000	543,000	557,000	14,000	-	
012 Unemployment Relief Programme							
01 Travelling and Subsistence	399,856	700,000	700,000	700,000	-	-	
03 Uniforms	21,568	25,000	18,000	25,000	7,000	-	
08 Rent / Lease - Office Accommodation and Storage	2,674,378	5,573,000	2,565,000	2,565,000	-	-	
10 Office Stationery and Supplies	35,320	40,000	30,000	40,000	10,000	-	
11 Books and Periodicals	-	4,000	3,000	3,000	-	-	
12 Materials and Supplies	9,988	50,000	10,000	50,000	40,000	-	
13 Maintenance of Vehicles	9,392	50,000	35,000	50,000	15,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	-	20,000	20,000	-	
17 Training	-	20,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	500,000	-	200,000	200,000	-	
96 Fuel and Lubricants	9,256	15,000	15,000	15,000	-	-	
Total Unemployment Relief Programme	3,159,758	6,997,000	3,376,000	3,668,000	292,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
014 Transport Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,195,928	1,000,000	1,000,000	1,000,000	-	-	
03 Uniforms	284,854	600,000	300,000	600,000	300,000	-	
04 Electricity	1,252,079	1,800,000	1,700,000	2,000,000	300,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	1,178,885	1,500,000	1,500,000	1,500,000	-	-	
06 Water and Sewerage Rates	32,701	200,000	150,000	200,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	217,687	417,000	490,000	490,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	250,000	50,000	200,000	150,000	-	
10 Office Stationery and Supplies	499,095	500,000	500,000	500,000	-	-	
11 Books and Periodicals	-	8,000	-	6,000	6,000	-	
12 Materials and Supplies	5,989,158	7,000,000	4,500,000	10,000,000	5,500,000	-	
13 Maintenance of Vehicles	216,930	200,000	176,000	200,000	24,000	-	
15 Repairs and Maintenance - Equipment	279,554	300,000	172,000	300,000	128,000	-	
16 Contract Employment	935,563	2,800,000	500,000	1,600,000	1,100,000	-	
17 Training	-	40,000	-	40,000	40,000	-	
21 Repairs and Maintenance - Buildings	999,955	1,000,000	800,000	1,000,000	200,000	-	
22 Short-term Employment	3,070,119	6,000,000	7,500,000	7,500,000	-	-	
23 Fees	-	250,000	-	100,000	100,000	-	
28 Other Contracted Services	97,144	433,000	50,000	400,000	350,000	-	
37 Janitorial Services	435,375	581,000	585,000	585,000	-	-	
43 Security Services	3,637,898	4,000,000	3,300,000	4,000,000	700,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	9,059	40,000	30,000	40,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	-	20,000	20,000	-	
96 Fuel and Lubricants	147,841	100,000	50,000	100,000	50,000	-	
Total							
Transport Division	20,479,825	29,050,000	23,354,000	32,382,000	9,028,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
015 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	263,566	320,000	420,000	420,000	-	-	
03 Uniforms	-	50,000	-	50,000	50,000	-	
04 Electricity	299,915	300,000	300,000	300,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	110,945	200,000	90,000	200,000	110,000	-	
06 Water and Sewerage Rates	-	2,000	-	2,000	2,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,849,847	1,882,000	1,882,000	1,882,000	-	-	
09 Rent / Lease - Vehicles and Equipment	40,434	100,000	25,000	100,000	75,000	-	
10 Office Stationery and Supplies	132,858	50,000	35,000	50,000	15,000	-	
11 Books and Periodicals	10,446	3,000	3,000	3,000	-	-	
12 Materials and Supplies	175,365	35,000	-	35,000	35,000	-	
13 Maintenance of Vehicles	35,853	200,000	50,000	150,000	100,000	-	
15 Repairs and Maintenance - Equipment	23,610	300,000	50,000	200,000	150,000	-	
16 Contract Employment	595,914	1,000,000	600,000	800,000	200,000	-	
17 Training	-	8,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	250,000	150,000	150,000	-	-	
22 Short-term Employment	1,428,399	1,600,000	1,430,000	1,500,000	70,000	-	
23 Fees	44,760	180,000	-	180,000	180,000	-	
27 Official Overseas Travel	23,984	20,000	56,000	-	-	56,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	77,969	400,000	100,000	400,000	300,000	-	
37 Janitorial Services	298,951	360,000	290,000	360,000	70,000	-	
43 Security Services	567,687	828,000	400,000	600,000	200,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	-	30,000	-	-	-	-	
62 Promotions, Publicity and Printing	18,118	30,000	-	30,000	30,000	-	
65 Expenses of Cabinet appointed Bodies	-	15,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	300,000	300,000	-	66 - New Sub-Item
96 Fuel and Lubricants	26,437	25,000	18,000	25,000	7,000	-	
Total	6,025,058	8,189,000	5,900,000	7,738,000	1,838,000	-	
Maritime Services	6,025,058	8,189,000	5,900,000	7,738,000	1,838,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
016 Procurement Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	100.000	-	-	-	-	05 - Approval of the Budget Division is required for virement this from Sub-Item
05 Telephones	-	10.000	-	-	-	-	
10 Office Stationery and Supplies	15.848	30.000	-	30.000	30.000	-	
11 Books and Periodicals	-	5.000	-	-	-	-	
12 Materials and Supplies	9.582	15.000	-	15.000	15.000	-	
15 Repairs and Maintenance - Equipment	6.531	15.000	-	15.000	15.000	-	
16 Contract Employment	268.858	400.000	1.100.000	1.100.000	-	-	
17 Training	-	15.000	-	-	-	-	
22 Short-term Employment	63.579	100.000	-	90.000	90.000	-	
28 Other Contracted Services	-	40.000	-	-	-	-	
57 Postage	-	1.000	-	-	-	-	
62 Promotions, Publicity and Printing	-	50.000	-	-	-	-	
Total Procurement Unit	364.398	781.000	1.100.000	1.250.000	150.000	-	
03 MINOR EQUIPMENT PURCHASES	8.070.445	13.144.000	4.497.000	4.870.000	373.000	-	
001 General Administration							
01 Vehicles	454.022	500.000	-	-	-	-	
02 Office Equipment	303.976	392.000	356.000	356.000	-	-	
03 Furniture and Furnishings	103.959	330.000	4.000	150.000	146.000	-	
04 Other Minor Equipment	217.271	170.000	50.000	100.000	50.000	-	
Total General Administration	1,079,228	1,392,000	410,000	606,000	196,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Highways	\$	\$	\$	\$	\$	\$	
01 Vehicles	983,125	1,175,000	-	-	-	-	
02 Office Equipment	297,710	300,000	100,000	200,000	100,000	-	
03 Furniture and Furnishings	148,736	200,000	-	150,000	150,000	-	
04 Other Minor Equipment	392,956	500,000	375,000	400,000	25,000	-	
Total Highways	1,822,527	2,175,000	475,000	750,000	275,000	-	
003 Traffic Management							
01 Vehicles	484,325	500,000	320,000	-	-	320,000	
02 Office Equipment	143,395	200,000	100,000	200,000	100,000	-	
03 Furniture and Furnishings	144,088	100,000	193,000	100,000	-	93,000	
04 Other Minor Equipment	199,826	200,000	280,000	200,000	-	80,000	
Total Traffic Management	971,634	1,000,000	893,000	500,000	-	393,000	
004 Central Planning Unit							
02 Office Equipment	-	90,000	-	70,000	70,000	-	
03 Furniture and Furnishings	-	150,000	-	150,000	150,000	-	
04 Other Minor Equipment	29,921	35,000	27,000	20,000	-	7,000	
Total Central Planning Unit	29,921	275,000	27,000	240,000	213,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	375.000	-	-	-	-	
02 Office Equipment	455.270	200.000	310.000	200.000	-	110.000	
03 Furniture and Furnishings	-	50.000	-	50.000	50.000	-	
04 Other Minor Equipment	54.855	200.000	-	100.000	100.000	-	
Total Drainage	510.125	825.000	310.000	350.000	40.000	-	
006 Mechanical Services							
01 Vehicles	-	1.500.000	-	-	-	-	
02 Office Equipment	162.626	200.000	100.000	100.000	-	-	
03 Furniture and Furnishings	-	86.000	86.000	86.000	-	-	
04 Other Minor Equipment	277.577	300.000	50.000	150.000	100.000	-	
Total Mechanical Services	440.203	2.086.000	236.000	336.000	100.000	-	
007 Maintenance							
01 Vehicles	450.677	550.000	-	-	-	-	
02 Office Equipment	88.263	100.000	100.000	100.000	-	-	
03 Furniture and Furnishings	-	100.000	-	50.000	50.000	-	
04 Other Minor Equipment	150.155	200.000	165.000	150.000	-	15.000	
Total Maintenance	689.095	950.000	265.000	300.000	35.000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
008 Construction	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	400,000	-	-	-	-	
02 Office Equipment	211,422	150,000	100,000	150,000	50,000	-	
03 Furniture and Furnishings	30,287	80,000	60,000	80,000	20,000	-	
04 Other Minor Equipment	186,982	150,000	25,000	100,000	75,000	-	
Total Construction	428,691	780,000	185,000	330,000	145,000	-	
009 Environmental Health and Safety Unit							
02 Office Equipment	-	60,000	-	52,000	52,000	-	
03 Furniture and Furnishings	-	30,000	-	30,000	30,000	-	
04 Other Minor Equipment	1,339	25,000	-	25,000	25,000	-	
Total Environmental Health and Safety Unit	1,339	115,000	-	107,000	107,000	-	
010 Traffic Warden Unit							
01 Vehicles	722,583	725,000	-	-	-	-	
02 Office Equipment	149,999	150,000	100,000	100,000	-	-	
03 Furniture and Furnishings	149,722	150,000	110,000	150,000	40,000	-	
04 Other Minor Equipment	93,560	150,000	120,000	120,000	-	-	
Total Traffic Warden Unit	1,115,864	1,175,000	330,000	370,000	40,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
011 Programme Monitoring and Evaluation Unit	\$	\$	\$	\$	\$	\$	
02 Office Equipment	79,664	80,000	-	80,000	80,000	-	
03 Furniture and Furnishings	-	40,000	-	40,000	40,000	-	
04 Other Minor Equipment	8,437	10,000	-	10,000	10,000	-	
Total Programme Monitoring and Evaluation Unit	88,101	130,000	-	130,000	130,000	-	
012 Unemployment Relief Programme							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	72,748	80,000	11,000	50,000	39,000	-	
03 Furniture and Furnishings	23,752	80,000	25,000	25,000	-	-	
04 Other Minor Equipment	-	50,000	20,000	30,000	10,000	-	
Total Unemployment Relief Programme	96,500	510,000	56,000	105,000	49,000	-	
014 Transport Division							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	305,707	350,000	940,000	300,000	-	640,000	
03 Furniture and Furnishings	210,521	250,000	250,000	250,000	-	-	
04 Other Minor Equipment	193,821	150,000	50,000	100,000	50,000	-	
Total Transport Division	710,049	1,050,000	1,240,000	650,000	-	590,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
015 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	400,000	-	-	-	-	
02 Office Equipment	-	180,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	10,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	16,000	-	16,000	16,000	-	
Total Maritime Services	-	606,000	50,000	76,000	26,000	-	
016 Procurement Unit							
02 Office Equipment	87,168	75,000	20,000	20,000	-	-	
Total Procurement Unit	87,168	75,000	20,000	20,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,167,956,407	1,178,960,000	1,055,446,883	1,478,332,000	422,885,117	-	
001 Regional Bodies							
01 Caribbean Port State Control	60,940	63,000	63,000	63,000	-	-	
Total Regional Bodies	60,940	63,000	63,000	63,000	-	-	
003 United Nations Organization							
01 International Civil Aviation Organization	-	264,000	-	264,000	264,000	-	
02 International Maritime Consultative Organization	61,206	65,000	65,000	66,000	1,000	-	
Total United Nations Organization	61,206	329,000	65,000	330,000	265,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Non-Profit Institutions	\$	\$	\$	\$	\$	\$	
01 Trinidad Transport Board	284,900	330,000	330,000	330,000	-	-	
Total Non-Profit Institutions	284,900	330,000	330,000	330,000	-	-	
007 Households							
01 Severance Pay and Retirement Benefits -	14,011,822	12,058,842	10,000,000	15,000,000	5,000,000	-	
04 Compensation	28,944	200,000	100,000	200,000	100,000	-	
09 Debit Card System for URP Employees	1,949,318	2,000,000	1,450,000	1,600,000	150,000	-	
40 Gratuities to Contract Officers	10,546,173	9,840,000	16,000,000	14,000,000	-	2,000,000	
Total Households	26,536,257	24,098,842	27,550,000	30,800,000	3,250,000	-	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers	214,501,616	151,000,000	121,000,000	181,400,000	60,400,000	-	
Total Subsidies	214,501,616	151,000,000	121,000,000	181,400,000	60,400,000	-	
009 Other Transfers							
02 Agua Santa - Operation of:	5,095,159	5,000,000	1,700,000	3,000,000	1,300,000	-	
05 Water Taxi Service	52,929,000	52,929,000	52,929,000	52,929,000	-	-	
07 Traffic Enforcement Centre Unit	7,578,675	15,000,000	6,800,000	7,000,000	200,000	-	
Total Other Transfers	65,602,834	72,929,000	61,429,000	62,929,000	1,500,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago (VMCOTT)	10,000,000	10,000,000	10,000,000	10,000,000	-	-	
02 NIPDEC - \$339Mn. Fixed Rate Bond - Motor Vehicle	17,458,500	17,506,332	17,506,332	17,459,000	-	47,332	
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	25,743,793	24,143,520	24,143,520	-	-	24,143,520	
06 NIDCO - Repayment of National Traffic Management	4,161,383	3,882,251	3,882,251	1,837,000	-	2,045,251	
11 NIPDEC-Repayment of 1.542Bn Fixed Rate Bonds-PURE	53,210,000	53,355,781	53,355,781	53,210,000	-	145,781	
13 Repayment of 1.5Bn Fixed Rate Bond-PURE	95,000,000	95,260,274	95,260,274	95,000,000	-	260,274	
14 NIPDEC - Repayment of \$1Bn Fixed Rate Bond - PURE	40,000,000	40,109,590	40,109,590	40,000,000	-	109,590	
15 NIDCO - Repayment of 1.5Bn. Loan re - Solomon Hochoy Highway Extension to Point Fortin Project	153,114,375	147,195,000	147,234,375	141,315,000	-	5,919,375	
17 NIPDEC - Repayment of TT\$400Mn. Bond - PURE	50,904,115	49,209,019	49,209,019	47,515,000	-	1,694,019	
18 National Helicopter Services Limited (NHSL)	31,259,397	21,700,000	21,700,000	10,868,000	-	10,832,000	
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	59,553,255	59,297,422	59,297,422	58,954,000	-	343,422	
23 Interest on NIDCO US\$61.5Mn loan for the purchase of two (2) Catamaran Ferries	14,777,498	13,513,985	13,513,985	8,777,000	-	4,736,985	
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	23,081,381	19,367,000	17,500,000	23,285,000	5,785,000	-	
31 NIDCO - Operation and M'tenance of the A. P. T James	65,796,739	58,637,000	66,000,000	66,000,000	-	-	
32 NIDCO - Operation and M'tenance of the HSC Buccoo	71,602,522	62,838,000	63,248,000	71,000,000	7,752,000	-	
34 Lake Asphalt of Trinidad and Tobago (1978) Limited	61,536,219	30,000,000	30,000,000	30,000,000	-	-	
36 NIPDEC Interest Payment on \$682. Mn 3.75% Fixed Rate Loan	25,575,000	25,575,000	25,575,000	23,444,000	-	2,131,000	
37 NIPDEC - Interest Payment on TT\$250Mn. Loan - PURE	3,964,110	7,971,782	7,971,782	7,950,000	-	21,782	
38 NIDCO - Interest Payment on TT\$230.9Mn Loan - Sir Solomon Hochoy Highway to Point Fortin	5,170,367	10,402,552	10,402,552	10,370,000	-	32,552	
41 NIDCO - Interest Payment on TT\$40.5Mn. Loan - Moruga Fishing Port	-	1,008,467	-	-	-	-	
42 NIDCO - Interest Payment on TT\$82.1Mn. Loan - Construction of Diego Martin Pedestrian Bridge	-	2,300,831	-	-	-	-	
43 NIDCO - Interest Payment on TT\$63.1Mn. Loan - East/West Transportation Project	-	1,572,327	-	-	-	-	
Transfers to State Enterprises Carried Forward	860,908,654	803,846,133	804,909,883	791,984,000	-	12,925,883	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises Brought Forward	860,908,654	803,846,133	804,909,883	791,984,000	-	12,925,883	
44 NIDCO - Principal Payment on TT\$40.5Mn. Loan - Moruga Fishing Port	-	5,062,875	-	-	-	-	
45 NIDCO - Principal Payment on TT\$82.1Mn. Loan - Construction of Diego Martin Pedestrian Bridge	-	8,208,900	-	-	-	-	
46 NIDCO - Principal Payment on TT\$63.1Mn. Loan - East/West Transportation Project	-	7,892,250	-	-	-	-	
47 Secondary Road Rehabilitation and Improvement Company Limited	-	50,000,000	-	-	-	-	
48 National Quarries Company Limited	-	55,200,000	40,100,000	55,200,000	15,100,000	-	
49 Leasing of Semi-submersible Barge	-	-	-	46,217,000	46,217,000	-	49 to 52 - New Sub-Items
50 NIPDEC - Principal Payment on \$682 Mn. 3.75% Fixed Rate Loan	-	-	-	227,334,000	227,334,000	-	
51 NIPDEC - Principal Payment on TT\$250 Mn. Loan - PURE	-	-	-	62,500,000	62,500,000	-	
52 NIDCO - Principal Payment on \$230.9 Mn. Loan - Sir Solomon Hochoy Highway to Point Fortin	-	-	-	19,245,000	19,245,000	-	
Total Transfers to State Enterprises	860,908,654	930,210,158	845,009,883	1,202,480,000	357,470,117	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	272,238,137	323,677,000	292,114,000	329,225,000	37,111,000	-	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	2,360,000	22,367,000	22,367,000	51,478,000	29,111,000	-	
50 Port Authority of Trinidad and Tobago	3,117,408	3,147,000	3,147,000	3,147,000	-	-	
52 Public Transport Service Corporation	257,160,729	288,563,000	257,000,000	265,000,000	8,000,000	-	
57 Trinidad and Tobago Civil Aviation Authority	9,600,000	9,600,000	9,600,000	9,600,000	-	-	
Total Statutory Boards	272,238,137	323,677,000	292,114,000	329,225,000	37,111,000	-	
Total Head	2,176,313,356	2,353,547,000	2,043,690,883	2,642,797,000	599,106,117	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

48 - MINISTRY OF TRADE AND INDUSTRY

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	20,010,803	23,263,060	20,732,000	21,414,400	682,400
Salaries and Cost of Living Allowance	17,642,578	19,400,000	17,610,000	17,750,000	140,000
Remuneration to Members of Cabinet-Appointed Cmte	51,850	180,000	100,000	180,000	80,000
Salaries - Direct Charges	19,212	265,560	80,000	265,600	185,600
Allowances - Direct Charges	28,461	108,000	40,000	32,400	(7,600)
Overtime-Monthly Paid Officers	-	5,000	-	1,000	1,000
Gov't Contribution to NIS - Direct Charges	-	14,400	4,000	14,400	10,400
Gov't Contribution to NIS	1,381,936	1,758,000	1,430,000	1,440,000	10,000
Government Contribution to Group Health Insurance	237,579	278,000	243,000	247,000	4,000
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	649,187	754,100	725,000	725,000	-
Remuneration to Board Members	-	500,000	500,000	759,000	259,000
02 GOODS AND SERVICES	27,306,121	31,406,640	32,032,600	29,519,000	(2,513,600)
03 MINOR EQUIPMENT PURCHASES	699,229	1,715,000	815,000	635,000	(180,000)
04 CURRENT TRANSFERS AND SUBSIDIES	52,316,586	96,090,600	97,032,860	105,365,100	8,332,240
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,200,000	9,200,000	9,200,000	9,200,000	-
Total	109,532,739	161,675,300	159,812,460	166,133,500	6,321,040

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 20,010,803	\$ 23,263,060	\$ 20,732,000	\$ 21,414,400	\$ 682,400	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	13,815,009	15,100,000	14,000,000	14,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, and 31
03 Overtime - Monthly Paid Officers	-	5,000	-	1,000	1,000	-	
04 Allowances - Monthly Paid Officers	649,187	754,100	725,000	725,000	-	-	
05 Government's Contribution to N.I.S.	1,072,737	1,300,000	1,100,000	1,100,000	-	-	
06 Remuneration to Board Members	-	500,000	500,000	759,000	259,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	51,850	180,000	100,000	180,000	80,000	-	
23 Salaries - Direct Charges	19,212	265,560	80,000	265,600	185,600	-	
24 Allowances - Direct Charges	28,461	108,000	40,000	32,400	-	7,600	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	187,200	210,000	190,000	190,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	14,400	4,000	14,400	10,400	-	
Total General Administration	15,823,656	18,437,060	16,739,000	17,267,400	528,400	-	
002 Weights and Measures Inspectorate							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	-	-	-	
Total Weights and Measures Inspectorate	-	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,288,824	1,500,000	1,250,000	1,250,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	112,158	190,000	120,000	120,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	22,818	35,000	21,000	24,000	3,000	-	
Total Consumer Affairs Division	1,423,800	1,725,000	1,391,000	1,394,000	3,000	-	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	1,522,182	1,600,000	1,400,000	1,400,000	-	-	01 - Includes provision for vacants posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	114,625	158,000	120,000	120,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	16,293	18,000	17,000	18,000	1,000	-	
Total Research and Planning	1,653,100	1,776,000	1,537,000	1,538,000	1,000	-	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	1,016,563	1,200,000	960,000	1,100,000	140,000	-	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.	82,416	110,000	90,000	100,000	10,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	11,268	15,000	15,000	15,000	-	-	
Total Consumer Outreach and Protection Unit	1,110,247	1,325,000	1,065,000	1,215,000	150,000	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 27,306,121	\$ 31,406,640	\$ 32,032,600	\$ 29,519,000	\$ -	\$ 2,513,600	
001 General Administration							
01 Travelling and Subsistence	889,502	1,294,000	900,000	1,000,000	100,000	-	
03 Uniforms	20,330	18,700	14,000	14,000	-	-	
04 Electricity	46,683	63,000	63,000	63,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	1,432,556	1,214,000	1,066,000	1,066,000	-	-	
06 Water and Sewerage Rates	-	3,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,664,223	9,400,000	9,884,000	9,500,000	-	384,000	
09 Rent / Lease - Vehicles and Equipment	-	30,000	30,000	45,000	15,000	-	
10 Office Stationery and Supplies	116,879	140,000	140,000	161,200	21,200	-	
11 Books and Periodicals	23,528	30,000	30,000	23,000	-	7,000	
12 Materials and Supplies	46,261	200,000	150,000	100,000	-	50,000	
13 Maintenance of Vehicles	118,344	100,000	35,000	50,000	15,000	-	
15 Repairs and Maintenance - Equipment	302,696	303,000	211,000	211,000	-	-	
16 Contract Employment	9,995,872	10,702,000	10,000,000	10,700,000	700,000	-	
17 Training	11,700	100,000	30,000	30,000	-	-	
19 Official Entertainment	4,549	15,000	11,000	15,000	4,000	-	
21 Repairs and Maintenance - Buildings	115,974	135,000	238,000	200,000	-	38,000	
22 Short-term Employment	657,130	721,000	1,400,000	800,000	-	600,000	
23 Fees	361,194	721,000	2,450,000	500,000	-	1,950,000	
27 Official Overseas Travel	745,192	1,000,000	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	54,027	400,000	100,000	250,000	150,000	-	
37 Janitorial Services	790,425	933,000	933,000	933,000	-	-	
43 Security Services	336,285	360,000	360,000	360,000	-	-	
57 Postage	6,620	7,500	1,000	1,000	-	-	
58 Medical Expenses	28,068	48,000	48,000	48,000	-	-	
60 Travelling - Direct Charges	36,682	139,200	65,000	41,800	-	23,200	
62 Promotions, Publicity and Printing	376,434	271,000	480,000	400,000	-	80,000	
65 Expenses of Cabinet appointed Bodies	-	10,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,146,452	800,000	900,000	800,000	-	100,000	
96 Fuel and Lubricants	16,734	32,400	32,400	32,400	-	-	
99 Employee Assistance Programme	48,860	150,000	-	50,000	50,000	-	
Total							
General Administration	26,393,200	29,340,800	31,071,400	28,404,400	-	2,667,000	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Weights and Measures Inspectorate	\$	\$	\$	\$	\$	\$	
06 Water and Sewerage Rates	-	20,000	-	5,000	5,000	-	
Total Weights and Measures Inspectorate	-	20,000	-	5,000	5,000	-	
003 Consumer Affairs Division							
03 Uniforms	3,440	3,440	3,200	3,500	300	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	7,000	-	7,000	7,000	-	
05 Telephones	-	100,000	27,000	50,000	23,000	-	
10 Office Stationery and Supplies	47,005	20,000	15,000	20,000	5,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
13 Maintenance of Vehicles	18,331	34,000	6,500	6,500	-	-	
21 Repairs and Maintenance - Buildings	308	-	-	-	-	-	
28 Other Contracted Services	-	7,600	-	7,600	7,600	-	
37 Janitorial Services	-	10,000	-	5,000	5,000	-	
43 Security Services	-	10,000	-	5,000	5,000	-	
57 Postage	-	5,000	700	2,000	1,300	-	
96 Fuel and Lubricants	-	10,800	10,800	-	-	10,800	
Total Consumer Affairs Division	69,084	212,840	63,200	111,600	48,400	-	
004 Research and Planning							
01 Travelling and Subsistence	334,544	618,000	300,000	300,000	-	-	
Total Research and Planning	334,544	618,000	300,000	300,000	-	-	

Head 48 – MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Consumer Outreach and Protection Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	287,081	669,000	419,000	419,000	-	-	
23 Fees	-	18,000	-	-	-	-	
62 Promotions, Publicity and Printing	222,212	328,000	179,000	179,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	200,000	-	100,000	100,000	-	
Total Consumer Outreach and Protection Unit	509,293	1,215,000	598,000	698,000	100,000	-	
03 MINOR EQUIPMENT PURCHASES	699,229	1,715,000	815,000	635,000	-	180,000	
001 General Administration							
01 Vehicles	499,000	-	-	-	-	-	
02 Office Equipment	33,367	500,000	465,000	465,000	-	-	
03 Furniture and Furnishings	80,191	188,000	50,000	50,000	-	-	
04 Other Minor Equipment	61,833	1,000,000	300,000	100,000	-	200,000	
Total General Administration	674,391	1,688,000	815,000	615,000	-	200,000	
003 Consumer Affairs Division							
02 Office Equipment	10,825	-	-	-	-	-	
03 Furniture and Furnishings	9,849	12,000	-	9,000	9,000	-	
04 Other Minor Equipment	4,164	15,000	-	11,000	11,000	-	
Total Consumer Affairs Division	24,838	27,000	-	20,000	20,000	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 52,316,586	\$ 96,090,600	\$ 97,032,860	\$ 105,365,100	\$ 8,332,240	\$ -	
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	327,421	432,000	380,000	435,000	55,000	-	
Total United Nations Organisations	327,421	432,000	380,000	435,000	55,000	-	
007 Households							
40 Gratuities to Contract Officers	2,078,609	2,700,000	1,800,000	1,500,000	-	300,000	
Total Households	2,078,609	2,700,000	1,800,000	1,500,000	-	300,000	
008 Subsidies							
01 Other Subsidies	-	100,000	-	-	-	-	
Total Subsidies	-	100,000	-	-	-	-	
009 Other Transfers							
01 Financial Assistance to ExporTT	9,600,000	4,650,000	7,050,000	-	-	7,050,000	
03 Betting Levy Board	1,000,000	-	1,172,900	-	-	1,172,900	
08 Operations of the Trade Facilitation Co. in Cuba	2,034,973	2,035,000	1,306,000	2,035,000	729,000	-	
14 Trinidad and Tobago Coalition of Services Industries	1,285,484	1,700,000	1,360,000	1,200,000	-	160,000	
16 Fair Trading Commission	2,477,655	2,581,000	2,700,000	2,581,000	-	119,000	
17 Trinidad & Tobago Manufacturers Association	200,000	250,000	100,000	200,000	100,000	-	
18 Trinidad & Tobago Chamber of Industry & Commerce	-	250,000	-	100,000	100,000	-	
19 Single Electronic Window for Trade and Business Facilitation	2,256,670	2,486,000	2,696,000	2,700,000	4,000	-	
23 Trinidad and Tobago Creative Industries Company	8,918,304	4,391,000	5,400,000	-	-	5,400,000	
24 InvesTT	7,790,000	3,754,000	5,400,000	-	-	5,400,000	
28 Interest Payment on eTeck TT87.664Mn. 3.50% Fixed Rate Loan due 2025 - Completion of the Alutech Research and Development Facility	3,059,861	1,348,000	1,348,000	576,900	-	771,100	
Other Transfers Carried Forward	38,622,947	23,445,000	28,532,900	9,392,900	-	19,140,000	

Head 48 – MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
Brought forward	38,622,947	23,445,000	28,532,900	9,392,900	-	19,140,000	
30 Overseas Market Promotion and Development – Local Manufacturers	3,453,787	4,750,000	3,562,500	3,000,000	-	562,500	
32 Trinidad and Tobago Trade and Investment Promotion Agency	792,226	15,135,100	13,128,100	35,000,000	21,871,900	-	
36 Maintenance of Golf Course at Magdalena Grand Beach and Golf Resort, Tobago	2,069,647	1,500,000	1,900,360	1,900,000	-	360	
38 Principal Payment on eTeck TT\$87.664Mn. 3.50% Fixed Rate Loan due 2025 – Completion of the Alutech Research and Development Facility	-	43,832,400	43,832,400	43,832,400	-	-	
40 Operational Expenses – Commercial Officers and Attaches	-	-	-	6,486,100	6,486,100	-	40 – New Sub-Item
Total Other Transfers	44,938,607	88,662,500	90,956,260	99,611,400	8,655,140	-	
010 Other Transfers Abroad							
01 General Agreement on Tariffs and Trade (GATT)	635,398	899,500	600,000	801,000	201,000	-	
03 Caribbean Export Development Agency (CEDA)	1,588,357	1,596,600	1,596,600	1,596,600	-	-	
05 CARICOM Competition Commission CARICOM Single Market and Economy (CSME)	2,748,194	1,700,000	1,700,000	1,421,100	-	278,900	
Total Other Transfers Abroad	4,971,949	4,196,100	3,896,600	3,818,700	-	77,900	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 9,200,000	\$ 9,200,000	\$ 9,200,000	\$ 9,200,000	\$ -	\$ -	
004 Statutory Boards							
44 Trinidad and Tobago Bureau of Standards	9,200,000	9,200,000	9,200,000	9,200,000	-	-	
45 Trinidad and Tobago Racing Authority	-	-	-	-	-	-	
Total Statutory Boards	9,200,000	9,200,000	9,200,000	9,200,000	-	-	
Total Head	109,532,739	161,675,300	159,812,460	166,133,500	6,321,040	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	9,584,181	11,235,000	10,276,000	10,968,000	692,000
Salaries and Cost of Living Allowance	8,038,109	9,100,000	8,611,000	9,100,000	489,000
Overtime-Monthly Paid Officers	9,570	10,000	10,000	10,000	-
Gov't Contribution to NIS	596,900	700,000	607,000	700,000	93,000
Government Contribution to Group Health Insurance	90,774	118,000	104,000	118,000	14,000
Vacant Posts	-	300,000	-	230,000	230,000
Allowances - Monthly Paid Officers	848,828	1,007,000	944,000	810,000	(134,000)
02 GOODS AND SERVICES	15,895,492	21,086,000	19,460,000	21,140,000	1,680,000
03 MINOR EQUIPMENT PURCHASES	224,509	1,050,000	363,000	484,000	121,000
04 CURRENT TRANSFERS AND SUBSIDIES	757,740,139	932,008,000	879,419,000	593,079,000	(286,340,000)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	29,130,664	36,904,000	36,051,000	36,171,000	120,000
Total	812,574,985	1,002,283,000	945,569,000	661,842,000	(283,727,000)

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 9,584,181	\$ 11,235,000	\$ 10,276,000	\$ 10,968,000	\$ 692,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,038,109	9,100,000	8,611,000	9,100,000	489,000	-	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	9,570	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	848,828	1,007,000	944,000	810,000	-	134,000	
05 Government's Contribution to N.I.S.	596,900	700,000	607,000	700,000	93,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	300,000	-	230,000	230,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	90,774	118,000	104,000	118,000	14,000	-	
Total General Administration	9,584,181	11,235,000	10,276,000	10,968,000	692,000	-	
02 GOODS AND SERVICES	15,895,492	21,086,000	19,460,000	21,140,000	1,680,000	-	
001 General Administration							
01 Travelling and Subsistence	468,886	720,000	840,000	656,000	-	184,000	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
03 Uniforms	16,748	20,000	20,000	20,000	-	-	
04 Electricity	224,840	640,000	350,000	400,000	50,000	-	
05 Telephones	485,898	1,000,000	700,000	548,000	-	152,000	
08 Rent / Lease - Office Accommodation and Storage	2,313,952	3,294,000	3,294,000	3,294,000	-	-	
09 Rent / Lease - Vehicles and Equipment	121,500	122,000	122,000	122,000	-	-	
10 Office Stationery and Supplies	281,010	310,000	241,000	310,000	69,000	-	
11 Books and Periodicals	45,460	92,000	68,000	76,000	8,000	-	
12 Materials and Supplies	4,064	111,000	111,000	70,000	-	41,000	
13 Maintenance of Vehicles	96,656	161,000	120,000	191,000	71,000	-	
15 Repairs and Maintenance - Equipment	19,324	70,000	53,000	70,000	17,000	-	
16 Contract Employment	6,875,401	8,650,000	5,650,000	7,340,000	1,690,000	-	
17 Training	1,952	21,000	29,000	29,000	-	-	
19 Official Entertainment	-	25,000	10,000	25,000	15,000	-	
21 Repairs and Maintenance - Buildings	600	600,000	360,000	360,000	-	-	
General Administration Carried Forward	10,956,291	15,836,000	11,968,000	13,511,000	1,543,000	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	10,956,291	15,836,000	11,968,000	13,511,000	1,543,000	-	
22 Short-term Employment	3,044,669	2,639,000	5,139,000	5,139,000	-	-	
23 Fees	480,002	537,000	537,000	537,000	-	-	
27 Official Overseas Travel	55,599	150,000	70,000	150,000	80,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	231,676	573,000	452,000	452,000	-	-	
37 Janitorial Services	775,756	892,000	892,000	892,000	-	-	
43 Security Services	152,685	198,000	198,000	198,000	-	-	
57 Postage	11,850	13,000	13,000	13,000	-	-	
58 Medical Expenses	-	3,000	3,000	3,000	-	-	
62 Promotions, Publicity and Printing	122,325	130,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	22,576	70,000	53,000	100,000	47,000	-	
96 Fuel and Lubricants	40,713	40,000	30,000	40,000	10,000	-	
99 Employee Assistance Programme	1,350	5,000	5,000	5,000	-	-	
Total General Administration	15,895,492	21,086,000	19,460,000	21,140,000	1,680,000	-	
03 MINOR EQUIPMENT PURCHASES	224,509	1,050,000	363,000	484,000	121,000	-	
001 General Administration							
01 Vehicles	-	500,000	-	-	-	-	
02 Office Equipment	35,058	100,000	75,000	34,000	-	41,000	
03 Furniture and Furnishings	48,288	200,000	100,000	200,000	100,000	-	
04 Other Minor Equipment	141,163	250,000	188,000	250,000	62,000	-	
Total General Administration	224,509	1,050,000	363,000	484,000	121,000	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 757,740,139	\$ 932,008,000	\$ 879,419,000	\$ 593,079,000	\$ -	\$ 286,340,000	
007 Households							
40 Gratuities to Contract Officers	609,812	1,300,000	1,000,000	825,000	-	175,000	
Total Households	609,812	1,300,000	1,000,000	825,000	-	175,000	
009 Other Transfers							
01 Trinidad and Tobago Housing Development Corporation	688,838,626	843,878,000	791,589,000	515,437,000	-	276,152,000	
11 Port of Spain Shopping Complex	6,994,234	7,000,000	7,000,000	7,000,000	-	-	
Total Other Transfers	695,832,860	850,878,000	798,589,000	522,437,000	-	276,152,000	
011 Transfers to State Enterprises							
06 UDECOTT-Interest payment - \$213Mn. Fixed Rate Bond	3,554,124	-	-	-	-	-	
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.	16,923,471	17,179,000	17,179,000	8,686,000	-	8,493,000	
30 UDECOTT - Interest Payment on TT\$51.155 Mn. 3yrs	578,588	324,000	324,000	66,000	-	258,000	
31 UDECOTT - Interest Payment - \$213Mn Bond	4,541,284	5,322,000	5,322,000	4,060,000	-	1,262,000	
32 UDECOTT - Principal Payment - \$213Mn. Fixed Rate	21,300,000	42,605,000	42,605,000	42,605,000	-	-	
Total Transfers to State Enterprises	61,297,467	79,830,000	79,830,000	69,817,000	-	10,013,000	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 29,130,664	\$ 36,904,000	\$ 36,051,000	\$ 36,171,000	\$ 120,000	\$ -	
004 Statutory Boards							
18 Sugar Industry Labour Welfare Fund - Administration	3,968,727	5,051,000	5,051,000	5,171,000	120,000	-	
54 Land Settlement Agency	25,161,937	31,853,000	31,000,000	31,000,000	-	-	
Total Statutory Boards	29,130,664	36,904,000	36,051,000	36,171,000	120,000	-	
Total Head	812,574,985	1,002,283,000	945,569,000	661,842,000	-	283,727,000	

DRAFT ESTIMATES OF EXPENDITURE, 2025

64 - TRINIDAD AND TOBAGO POLICE SERVICE

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,862,709,337	2,268,785,000	2,174,785,000	2,082,325,000	(92,460,000)
Salaries and Cost of Living Allowance	1,063,804,519	1,360,000,000	1,300,000,000	1,215,000,000	(85,000,000)
Wages and Cost of Living Allowance	1,049,494	1,100,000	1,100,000	1,100,000	-
Overtime - Daily Rated Workers	271,229	260,000	260,000	300,000	40,000
Overtime-Monthly Paid Officers	377,829,198	418,000,000	418,000,000	400,000,000	(18,000,000)
Gov't Contribution to NIS	110,085,572	114,500,000	114,500,000	115,000,000	500,000
Government Contribution to Group Health Insurance	509,977	529,000	529,000	529,000	-
Allowances - Monthly Paid Officers	308,763,348	374,000,000	340,000,000	350,000,000	10,000,000
Remuneration to Board Members	396,000	396,000	396,000	396,000	-
02 GOODS AND SERVICES	434,593,385	454,830,200	371,417,200	378,205,200	6,788,000
03 MINOR EQUIPMENT PURCHASES	27,005,430	62,600,000	55,189,500	21,650,000	(33,539,500)
04 CURRENT TRANSFERS AND SUBSIDIES	26,591,541	30,641,000	23,542,200	26,097,000	2,554,800
Total	2,350,899,693	2,816,856,200	2,624,933,900	2,508,277,200	(116,656,700)

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation	
01 PERSONNEL EXPENDITURE	\$ 1,862,709,337	\$ 2,268,785,000	\$ 2,174,785,000	\$ 2,082,325,000	\$ -	\$ 92,460,000		
001 Police Service								
01 Salaries and Cost of Living Allowance	1,063,804,519	1,360,000,000	1,300,000,000	1,215,000,000	-	85,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02	
02 Wages and Cost of Living Allowance	1,049,494	1,100,000	1,100,000	1,100,000	-	-		
03 Overtime - Monthly Paid Officers	377,829,198	418,000,000	418,000,000	400,000,000	-	18,000,000		
04 Allowances - Monthly Paid Officers	308,763,348	374,000,000	340,000,000	350,000,000	10,000,000	-		
05 Government's Contribution to N.I.S.	110,085,572	114,500,000	114,500,000	115,000,000	500,000	-		
06 Remuneration to Board Members	396,000	396,000	396,000	396,000	-	-		
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	18,106	24,000	24,000	24,000	-	-		
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	491,871	505,000	505,000	505,000	-	-		
29 Overtime - Daily - Rated Workers	271,229	260,000	260,000	300,000	40,000	-		
Total Police Service	1,862,709,337	2,268,785,000	2,174,785,000	2,082,325,000	-	92,460,000		
02 GOODS AND SERVICES	434,593,385	454,830,200	371,417,200	378,205,200	6,788,000	-		
001 Police Service (Trinidad)								
01 Travelling and Subsistence	18,536,208	18,000,000	20,000,000	19,000,000	-	1,000,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06	
03 Uniforms	4,024,623	10,000,000	6,000,000	7,000,000	1,000,000	-		
04 Electricity	24,117,586	20,000,000	18,500,000	20,000,000	1,500,000	-		
05 Telephones	36,639,006	45,000,000	46,500,000	45,000,000	-	1,500,000		
06 Water and Sewerage Rates	579,948	800,000	800,000	800,000	-	-		
07 House Rates	-	-	-	5,000	5,000	-		07 - New Sub-Item
08 Rent / Lease - Office Accommodation and Storage	22,753,703	27,000,000	23,000,000	23,500,000	500,000	-		
09 Rent / Lease - Vehicles and Equipment	33,011,043	25,000,000	22,000,000	23,000,000	1,000,000	-		
10 Office Stationery and Supplies	5,234,128	6,500,000	4,500,000	4,500,000	-	-		
11 Books and Periodicals	48,478	100,000	50,000	45,000	-	5,000		
12 Materials and Supplies	4,757,608	7,000,000	3,200,000	3,500,000	300,000	-		
13 Maintenance of Vehicles	33,714,984	50,000,000	21,500,000	22,000,000	500,000	-		
Police Service (Trinidad) Carried Forward	183,417,315	209,400,000	166,050,000	168,350,000	2,300,000	-		

Head 64 – TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 Police Service (Trinidad) Brought Forward	183,417,315	209,400,000	166,050,000	168,350,000	2,300,000	-	
15 Repairs and Maintenance - Equipment	722,256	1,500,000	1,400,000	1,500,000	100,000	-	
16 Contract Employment	78,056,417	85,000,000	72,500,000	74,000,000	1,500,000	-	
17 Training	2,550,900	2,500,000	1,200,000	1,300,000	100,000	-	
19 Official Entertainment	26,999	100,000	100,000	60,000	-	40,000	
21 Repairs and Maintenance - Buildings	27,290,316	20,000,000	20,000,000	20,000,000	-	-	
22 Short-term Employment	2,041,630	2,200,000	1,500,000	1,700,000	200,000	-	
23 Fees	25,449,198	26,000,000	15,000,000	17,000,000	2,000,000	-	
27 Official Overseas Travel	1,297,916	2,000,000	1,800,000	1,500,000	-	300,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	5,492,505	9,500,000	2,300,000	3,000,000	700,000	-	
36 Extraordinary Expenditure	657,148	500,000	1,300,000	800,000	-	500,000	Approval of the Budget Division is required for virement from Sub-Items 36 and 99
37 Janitorial Services	44,856,434	45,000,000	45,000,000	45,000,000	-	-	
40 Food at Institutions	20,153,284	15,000,000	12,000,000	12,000,000	-	-	
50 Housing Accommodation	1,558,125	1,000,000	750,000	750,000	-	-	
51 Relocation of Overseas Staff	1,041,685	600,000	500,000	600,000	100,000	-	
57 Postage	11,000	20,000	3,000	5,000	2,000	-	
58 Medical Expenses	4,174,100	5,000,000	3,700,000	4,000,000	300,000	-	
62 Promotions, Publicity and Printing	441,173	800,000	800,000	800,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	2,358,741	1,000,000	1,200,000	1,000,000	-	200,000	
96 Fuel and Lubricants	26,971,108	20,000,000	20,000,000	20,000,000	-	-	
99 Employee Assistance Programme	66,800	125,000	94,000	100,000	6,000	-	
Total Police Service (Trinidad)	428,635,050	447,245,000	367,197,000	373,465,000	6,268,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,627,817	1,400,000	1,600,000	1,685,000	85,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	1,707,464	1,500,000	600,000	700,000	100,000	-	
05 Telephones	472,000	500,000	350,000	400,000	50,000	-	
06 Water and Sewerage Rates	49,945	50,000	30,000	30,000	-	-	
10 Office Stationery and Supplies	521,727	500,000	250,000	300,000	50,000	-	
12 Materials and Supplies	3,017	35,000	10,000	25,000	15,000	-	
13 Maintenance of Vehicles	992,682	2,750,000	750,000	900,000	150,000	-	
23 Fees	104,900	150,000	65,000	75,000	10,000	-	
40 Food at Institutions	467,142	650,000	540,000	550,000	10,000	-	
57 Postage	-	200	200	200	-	-	
58 Medical Expenses	11,641	50,000	25,000	25,000	-	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	
Total Police Service (Tobago)	5,958,335	7,585,200	4,220,200	4,740,200	520,000	-	
03 MINOR EQUIPMENT PURCHASES	27,005,430	62,600,000	55,189,500	21,650,000	-	33,539,500	
001 Police Service (Trinidad)							
01 Vehicles	17,986,950	47,000,000	51,629,500	15,000,000	-	36,629,500	
02 Office Equipment	1,085,155	1,500,000	900,000	500,000	-	400,000	
03 Furniture and Furnishings	2,131,787	1,300,000	500,000	500,000	-	-	
04 Other Minor Equipment	3,520,807	7,000,000	2,100,000	4,500,000	2,400,000	-	
Total Police Service (Trinidad)	24,724,699	56,800,000	55,129,500	20,500,000	-	34,629,500	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Vehicles	2,239,864	5,500,000	-	1,000,000	1,000,000	-	
02 Office Equipment	-	100,000	20,000	50,000	30,000	-	
03 Furniture and Furnishings	-	100,000	20,000	50,000	30,000	-	
04 Other Minor Equipment	40,867	100,000	20,000	50,000	30,000	-	
Total Police Service (Tobago)	2,280,731	5,800,000	60,000	1,150,000	1,090,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	26,591,541	30,641,000	23,542,200	26,097,000	2,554,800	-	
001 Regional Bodies							
01 Association of Caribbean Commissioners of Police	40,667	41,000	41,000	45,000	4,000	-	
Total Regional Bodies	40,667	41,000	41,000	45,000	4,000	-	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	413,677	400,000	551,200	552,000	800	-	
Total International Bodies	413,677	400,000	551,200	552,000	800	-	
005 Non-profit Institutions							
01 Police Youth Clubs	1,408,469	1,500,000	850,000	1,300,000	450,000	-	
Total Non-profit Institutions	1,408,469	1,500,000	850,000	1,300,000	450,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Ex Gratia Awards	1,783,653	2,000,000	500,000	1,000,000	500,000	-	
02 Comp. to the Estates of Members of the Protective Services	-	1,000,000	1,000,000	1,000,000	-	-	
03 Severance Benefits	-	100,000	-	100,000	100,000	-	
40 Gratuities to Contract Officers	7,294,130	8,000,000	5,500,000	6,000,000	500,000	-	
Total Households	9,077,783	11,100,000	7,000,000	8,100,000	1,100,000	-	
009 Other Transfers							
02 Trinidad and Tobago Police Academy	6,644,195	8,500,000	6,000,000	7,000,000	1,000,000	-	
Total Other Transfers	6,644,195	8,500,000	6,000,000	7,000,000	1,000,000	-	
011 Transfers to State Enterprises							
01 NIPDEC-TT\$200Mn. Interest payment - 4.5% 7-year Syndicated Loan	9,006,750	9,100,000	9,100,000	9,100,000	-	-	
Total Transfers to State Enterprises	9,006,750	9,100,000	9,100,000	9,100,000	-	-	
Total Head	2,350,899,693	2,816,856,200	2,624,933,900	2,508,277,200	-	116,656,700	

DRAFT ESTIMATES OF EXPENDITURE, 2025

65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	80,801,064	87,191,700	84,621,700	84,750,500	128,800
Salaries and Cost of Living Allowance	51,538,754	57,199,700	54,699,700	54,700,000	300
Wages and Cost of Living Allowance	1,058,006	1,365,000	1,365,000	1,365,000	-
Overtime - Daily Rated Workers	4,419	100,000	100,000	100,000	-
Overtime-Monthly Paid Officers	1,914,137	1,613,000	1,628,000	1,620,000	(8,000)
Gov't Contribution to NIS	3,015,780	3,370,000	3,300,000	3,300,000	-
Government Contribution to Group Health Insurance	250,353	274,000	259,000	245,500	(13,500)
Vacant Posts	-	-	-	100,000	100,000
Allowances - Monthly Paid Officers	23,019,615	23,270,000	23,270,000	23,270,000	-
Remuneration to Cabinet Appointed Representatives	-	-	-	50,000	50,000
02 GOODS AND SERVICES	119,765,938	97,914,900	97,649,500	97,148,200	(501,300)
03 MINOR EQUIPMENT PURCHASES	1,413,614	1,390,000	795,000	825,000	30,000
04 CURRENT TRANSFERS AND SUBSIDIES	61,540,177	65,703,400	69,445,400	64,459,000	(4,986,400)
Total	263,520,793	252,200,000	252,511,600	247,182,700	(5,328,900)

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 80,801,064	\$ 87,191,700	\$ 84,621,700	\$ 84,750,500	\$ 128,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,474,467	20,000,000	17,500,000	17,500,000	-	-	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	15,098	13,000	28,000	20,000	-	8,000	
04 Allowances - Monthly Paid Officers	1,622,533	1,570,000	1,570,000	1,570,000	-	-	
05 Government's Contribution to N.I.S.	1,215,272	1,370,000	1,300,000	1,300,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	180,048	190,000	175,000	175,000	-	-	
28 Remuneration to Cabinet Appointed Representatives for Trinidad and Tobago	-	-	-	50,000	50,000	-	
Total General Administration	19,507,418	23,143,000	20,573,000	20,715,000	142,000	-	
002 Overseas Missions							
01 Salaries and Cost of Living Allowance	35,064,287	37,199,700	37,199,700	37,200,000	300	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	1,058,006	1,365,000	1,365,000	1,365,000	-	-	
03 Overtime - Monthly Paid Officers	1,899,039	1,600,000	1,600,000	1,600,000	-	-	
04 Allowances - Monthly Paid Officers	21,397,082	21,700,000	21,700,000	21,700,000	-	-	
05 Government's Contribution to N.I.S.	1,800,508	2,000,000	2,000,000	2,000,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	70,305	84,000	84,000	70,500	-	13,500	
29 Overtime - Daily - Rated Workers	4,419	100,000	100,000	100,000	-	-	
Total Overseas Missions	61,293,646	64,048,700	64,048,700	64,035,500	-	13,200	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 119,765,938	\$ 97,914,900	\$ 97,649,500	\$ 97,148,200	\$ -	\$ 501,300	
001 General Administration							
01 Travelling and Subsistence	280,011	502,600	502,600	350,000	-	152,600	
03 Uniforms	26,550	28,800	28,800	28,000	-	800	
04 Electricity	350,000	500,000	400,000	350,000	-	50,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	577,559	900,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	23,487	17,000	17,000	17,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	540,000	540,000	540,000	540,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	11,000	11,000	500,000	489,000	-	
10 Office Stationery and Supplies	54,678	170,000	170,000	170,000	-	-	
11 Books and Periodicals	11,380	14,900	44,900	15,000	-	29,900	
12 Materials and Supplies	3,254	4,000	4,000	4,000	-	-	
13 Maintenance of Vehicles	145,410	200,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	21,740	20,000	20,000	20,000	-	-	
16 Contract Employment	5,578,136	6,000,000	6,000,000	6,000,000	-	-	
17 Training	8,265	25,000	60,000	50,000	-	10,000	
19 Official Entertainment	-	3,000	3,000	3,000	-	-	
21 Repairs and Maintenance - Buildings	4,109,578	500,000	1,252,000	1,000,000	-	252,000	
22 Short-term Employment	538,907	500,000	1,270,000	1,200,000	-	70,000	
23 Fees	92,463	50,000	754,859	750,000	-	4,859	
25 Audit of Overseas Missions	-	100,000	-	100,000	100,000	-	
27 Official Overseas Travel	1,538,580	1,500,000	1,500,000	1,500,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	422,793	460,000	460,000	460,000	-	-	
37 Janitorial Services	680,182	671,000	671,000	670,000	-	1,000	
43 Security Services	1,298,515	1,318,700	1,318,700	1,318,700	-	-	
51 Relocation of Overseas Staff	2,239,597	3,637,400	3,000,000	3,000,000	-	-	
57 Postage	266,878	200,000	300,000	267,000	-	33,000	
58 Medical Expenses	6,611	10,500	10,500	10,500	-	-	
61 Insurance	-	50,000	15,000	15,000	-	-	
62 Promotions, Publicity and Printing	42,214	100,000	100,000	100,000	-	-	
63 Repatriation of Nationals	116,517	16,000	16,000	16,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	9,031,573	1,000,000	1,000,000	1,000,000	-	-	
General Administration Carried Forward	28,004,878	19,049,900	20,169,359	20,154,200	-	15,159	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	28,004,878	19,049,900	20,169,359	20,154,200	-	15,159	
96 Fuel and Lubricants	58,692	30,000	30,000	30,000	-	-	
99 Employee Assistance Programme	29,475	20,000	20,000	20,000	-	-	
Total							
General Administration	28,093,045	19,099,900	20,219,359	20,204,200	-	15,159	
002 Overseas Missions							
01 Travelling and Subsistence	1,572,217	1,390,000	1,390,000	1,390,000	-	-	
02 Overseas Travel Facilities	772,233	500,000	500,000	500,000	-	-	
03 Uniforms	164,315	160,000	160,000	160,000	-	-	
04 Electricity	5,565,912	6,200,000	5,950,000	5,950,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	3,295,178	4,255,000	4,005,000	4,005,000	-	-	
06 Water and Sewerage Rates	624,472	470,000	470,000	470,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	12,416,037	11,900,000	11,195,141	11,195,000	-	141	
09 Rent / Lease - Vehicles and Equipment	2,681,579	2,070,000	2,070,000	2,070,000	-	-	
10 Office Stationery and Supplies	1,596,519	1,150,000	1,150,000	1,150,000	-	-	
11 Books and Periodicals	68,223	60,000	60,000	60,000	-	-	
12 Materials and Supplies	43,512	40,000	40,000	40,000	-	-	
13 Maintenance of Vehicles	1,063,611	900,000	900,000	900,000	-	-	
15 Repairs and Maintenance - Equipment	1,524,583	1,100,000	1,100,000	1,100,000	-	-	
16 Contract Employment	2,966,855	3,300,000	2,900,000	2,414,000	-	486,000	
17 Training	19,642	20,000	20,000	20,000	-	-	
19 Official Entertainment	170,845	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	10,275,830	6,200,000	6,200,000	6,200,000	-	-	
23 Fees	1,680,309	800,000	800,000	800,000	-	-	
27 Official Overseas Travel	299,497	330,000	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	1,766,784	800,000	800,000	800,000	-	-	
37 Janitorial Services	2,707,721	2,300,000	2,300,000	2,300,000	-	-	
43 Security Services	6,983,668	5,000,000	5,000,000	5,000,000	-	-	
Overseas Missions							
Carried Forward	58,259,542	49,045,000	47,410,141	46,924,000	-	486,141	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Overseas Missions							
Brought Forward	58,259,542	49,045,000	47,410,141	46,924,000	-	486,141	
50 Housing Accommodation	21,829,085	20,800,000	20,600,000	20,600,000	-	-	
57 Postage	836,799	650,000	650,000	650,000	-	-	
58 Medical Expenses	6,538,172	5,760,000	5,760,000	5,760,000	-	-	
61 Insurance	2,645,475	2,310,000	2,310,000	2,310,000	-	-	
62 Promotions, Publicity and Printing	436,028	150,000	350,000	350,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,127,792	100,000	350,000	350,000	-	-	
Total Overseas Missions	91,672,893	78,815,000	77,430,141	76,944,000	-	486,141	
03 MINOR EQUIPMENT PURCHASES	1,413,614	1,390,000	795,000	825,000	30,000	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	50,000	10,000	10,000	-	-	
04 Other Minor Equipment	-	25,000	5,000	5,000	-	-	
Total General Administration	-	125,000	25,000	25,000	-	-	
002 Overseas Missions							
01 Vehicles	279,727	470,000	470,000	500,000	30,000	-	
02 Office Equipment	703,669	455,000	100,000	100,000	-	-	
03 Furniture and Furnishings	180,400	200,000	100,000	100,000	-	-	
04 Other Minor Equipment	249,818	140,000	100,000	100,000	-	-	
Total Overseas Missions	1,413,614	1,265,000	770,000	800,000	30,000	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 61,540,177	\$ 65,703,400	\$ 69,445,400	\$ 64,459,000	\$ -	\$ 4,986,400	
001 Regional Bodies							
01 Caribbean Community Secretariat (CARICOM)	37,010,414	35,500,000	35,500,000	35,500,000	-	-	
02 Association of Caribbean States	2,420,176	4,100,000	4,100,000	4,100,000	-	-	
03 Grenada Consular and Trade Office	405,000	200,000	200,000	200,000	-	-	
Total Regional Bodies	39,835,590	39,800,000	39,800,000	39,800,000	-	-	
002 Commonwealth Bodies							
01 Commonwealth Secretariat	1,461,077	1,700,000	1,700,000	1,700,000	-	-	
04 Commonwealth Foundation	-	311,000	311,000	311,000	-	-	
Total Commonwealth Bodies	1,461,077	2,011,000	2,011,000	2,011,000	-	-	
003 United Nations Organisations							
01 United Nations Regular Budget and Working Capital Fund	7,566,068	7,500,000	8,212,400	7,500,000	-	712,400	
02 United Nations Programme of Assistance and Exchange in the Field of International Law	-	462,400	-	-	-	-	
03 United Nations Economic Commission for Latin America and the Caribbean - Budgetary Support	1,360,380	1,600,000	1,600,000	1,600,000	-	-	
04 United Nations Peacekeeping Operations	6,058,983	7,095,000	7,003,342	7,000,000	-	3,342	
05 International Tribunal for the Law of the Sea	39,595	67,000	67,000	67,000	-	-	
06 International Criminal Tribunals	-	250,000	250,000	250,000	-	-	
07 International Seabed Authority Exchange in the Field of International Law	27,791	30,000	30,000	30,000	-	-	
08 International Criminal Court	729,542	730,000	1,058,731	730,000	-	328,731	
09 Organization for the Prohibition of Chemical Weapons	441,750	442,000	204,927	205,000	73	-	
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	16,224,109	18,576,400	18,826,400	17,782,000	-	1,044,400	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	1,011,724	700,000	4,892,000	700,000	-	4,192,000	
03 Ex Gratia Awards	65,000	65,000	65,000	65,000	-	-	
40 Gratuities to Contract Officers	753,161	700,000	600,000	600,000	-	-	
Total Households	1,829,885	1,465,000	5,557,000	1,365,000	-	4,192,000	
009 Other Transfers							
02 Caricom Single Market Economy Secretariat (CSME)	-	50,000	50,000	50,000	-	-	
04 National Reparations Committee	-	350,000	350,000	350,000	-	-	
05 Arms Trade Treaty (ATT) Secretariat	9,307	30,000	30,000	30,000	-	-	
Total Other Transfers	9,307	430,000	430,000	430,000	-	-	
010 Other Transfers Abroad							
01 ACP Secretariat Budget	1,730,319	1,750,000	1,750,000	1,750,000	-	-	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	57,365	57,800	57,800	57,800	-	-	
03 Latin American Economic System (SELA)	149,438	160,000	160,000	160,000	-	-	
04 Pan American Union - Regular Budget (Secretariat of the O. A. S.)	203,789	1,050,000	700,000	700,000	-	-	
05 Group of 77	33,878	48,000	48,000	48,000	-	-	
06 Group of Latin American and Caribbean States	5,420	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)	-	-	-	-	-	-	
Total Other Transfers Abroad	2,180,209	3,421,000	2,821,000	3,071,000	250,000	-	
Total Head	263,520,793	252,200,000	252,511,600	247,182,700	-	5,328,900	

DRAFT ESTIMATES OF EXPENDITURE, 2025

67 - MINISTRY OF PLANNING AND DEVELOPMENT

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	63,177,150	68,489,000	71,023,000	67,619,000	(3,404,000)
Salaries and Cost of Living Allowance	54,129,058	56,911,000	62,052,000	56,195,000	(5,857,000)
Remuneration to Members of Cabinet-Appointed Cmte	1,035,900	1,665,000	1,205,000	1,781,000	576,000
Salaries - Direct Charges	336,727	529,000	340,000	529,000	189,000
Allowances - Direct Charges	41,839	132,000	50,000	132,000	82,000
Overtime-Monthly Paid Officers	62,660	72,000	50,000	97,000	47,000
Gov't Contribution to NIS - Direct Charges	17,952	30,000	30,000	30,000	-
Gov't Contribution to NIS	4,518,150	4,945,000	4,825,000	4,970,000	145,000
Government Contribution to Group Health Insurance	721,404	877,000	827,000	877,000	50,000
Vacant Posts	-	1,987,000	-	1,496,000	1,496,000
Allowances - Monthly Paid Officers	700,952	1,017,000	1,320,000	1,188,000	(132,000)
Remuneration to Board Members	1,612,508	324,000	324,000	324,000	-
02 GOODS AND SERVICES	64,106,289	70,787,000	76,488,000	78,710,000	2,222,000
03 MINOR EQUIPMENT PURCHASES	794,633	787,000	622,000	829,000	207,000
04 CURRENT TRANSFERS AND SUBSIDIES	91,585,493	86,197,000	85,853,000	83,449,000	(2,404,000)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	19,883,858	21,740,000	21,740,000	22,405,000	665,000
Total	239,547,423	248,000,000	255,726,000	253,012,000	(2,714,000)

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 63,177,150	\$ 68,489,000	\$ 71,023,000	\$ 67,619,000	\$ -	\$ 3,404,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,423,953	17,681,000	18,922,000	16,863,000	-	2,059,000	01 - Includes provision for vacant posts with incumbents.
03 Overtime - Monthly Paid Officers	45,980	20,000	20,000	45,000	25,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31.
04 Allowances - Monthly Paid Officers	509,224	800,000	1,042,000	971,000	-	71,000	
05 Government's Contribution to N.I.S.	1,305,033	1,500,000	1,500,000	1,500,000	-	-	
06 Remuneration to Board Members	1,612,508	324,000	324,000	324,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	320,000	320,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	726,000	945,000	859,000	-	86,000	
23 Salaries - Direct Charges	336,727	529,000	340,000	529,000	189,000	-	
24 Allowances - Direct Charges	41,839	132,000	50,000	132,000	82,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	219,567	267,000	267,000	267,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	17,952	30,000	30,000	30,000	-	-	
Total General Administration	20,512,783	22,509,000	23,440,000	21,840,000	-	1,600,000	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	2,757,077	2,700,000	2,700,000	2,700,000	-	-	01 - Includes provision for vacant posts with incumbents
05 Government's Contribution to N.I.S.	227,963	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)	-	237,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	32,478	40,000	40,000	40,000	-	-	
Total Technical Co-operation	3,017,518	3,247,000	3,010,000	3,110,000	100,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	21,192,535	22,800,000	26,100,000	22,502,000	-	3,598,000	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	16,680	52,000	30,000	52,000	22,000	-	
04 Allowances - Monthly Paid Officers	191,728	217,000	278,000	217,000	-	61,000	
05 Government's Contribution to N.I.S.	1,829,124	1,950,000	1,830,000	1,950,000	120,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	800,000	800,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	281,952	350,000	300,000	350,000	50,000	-	
Total Central Statistical Office	23,512,019	25,869,000	28,538,000	25,871,000	-	2,667,000	
005 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	10,237,640	10,200,000	10,800,000	10,600,000	-	200,000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S.	874,486	875,000	900,000	900,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	58,000	58,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	151,740	180,000	180,000	180,000	-	-	
Total Urban and Regional Planning Division	11,263,866	11,755,000	11,880,000	11,738,000	-	142,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	
14 Remuneration to members of Cabinet-Appointed Committees	660,000	660,000	110,000	660,000	550,000	-	
Total Green Fund Executing Unit	660,000	660,000	110,000	660,000	550,000	-	
008 Project Planning and Reconstruction Division							
01 Salaries and Cost of Living Allowance	3,517,853	3,530,000	3,530,000	3,530,000	-	-	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N.I.S.	281,544	350,000	325,000	350,000	25,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	250,000	-	218,000	218,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	35,667	40,000	40,000	40,000	-	-	
Total Project Planning and Reconstruction Division	3,835,064	4,170,000	3,895,000	4,138,000	243,000	-	
009 Environmental Policy & Planning Division							
14 Remuneration to members of Cabinet-Appointed Committees	375,900	279,000	150,000	262,000	112,000	-	
Total Environmental Policy & Planning Division	375,900	279,000	150,000	262,000	112,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 64,106,289	\$ 70,787,000	\$ 76,488,000	\$ 78,710,000	\$ 2,222,000	\$ -	
001 General Administration							Approval of the Budget Division is required for virement from Sub-Items 05, 60 and 99.
01 Travelling and Subsistence	1,326,659	1,450,000	1,637,000	1,550,000	-	87,000	
03 Uniforms	15,734	19,000	13,000	19,000	6,000	-	
05 Telephones	1,791,602	1,803,000	2,777,000	1,850,000	-	927,000	
08 Rent / Lease - Office Accommodation and Storage	3,067,341	3,920,000	4,678,000	3,920,000	-	758,000	
09 Rent / Lease - Vehicles and Equipment	37,692	38,000	38,000	38,000	-	-	
10 Office Stationery and Supplies	206,241	100,000	60,000	100,000	40,000	-	
11 Books and Periodicals	1,587	25,000	19,000	19,000	-	-	
12 Materials and Supplies	7,119	12,000	9,000	12,000	3,000	-	
13 Maintenance of Vehicles	62,810	100,000	75,000	110,000	35,000	-	
15 Repairs and Maintenance - Equipment	40,765	75,000	57,000	70,000	13,000	-	
16 Contract Employment	9,428,076	9,600,000	8,250,000	9,600,000	1,350,000	-	
17 Training	106,173	80,000	70,000	90,000	20,000	-	
19 Official Entertainment	-	25,000	19,000	25,000	6,000	-	
21 Repairs and Maintenance - Buildings	76,382	30,000	78,000	103,000	25,000	-	
22 Short-term Employment	3,749,562	3,665,000	4,090,000	4,090,000	-	-	
23 Fees	290,599	268,000	201,000	518,000	317,000	-	
27 Official Overseas Travel	1,140,018	200,000	1,424,000	500,000	-	924,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	29,619	100,000	53,000	100,000	47,000	-	
37 Janitorial Services	546,101	645,000	600,000	600,000	-	-	
43 Security Services	356,760	428,000	545,000	469,000	-	76,000	
57 Postage	-	2,000	2,000	2,000	-	-	
58 Medical Expenses	-	50,000	38,000	50,000	12,000	-	
60 Travelling - Direct Charges	56,067	77,000	77,000	77,000	-	-	
62 Promotions, Publicity and Printing	24,474	75,000	25,000	75,000	50,000	-	
65 Expenses of Cabinet appointed Bodies	12,650	50,000	39,000	50,000	11,000	-	
66 Hosting of Conferences, Seminars and other Functions	497,350	20,000	32,000	50,000	18,000	-	
96 Fuel and Lubricants	46,760	50,000	38,000	50,000	12,000	-	
99 Employee Assistance Programme	-	10,000	8,000	10,000	2,000	-	
Total General Administration	22,918,141	22,917,000	24,952,000	24,147,000	-	805,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Library Service Unit	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	10,593	20,000	15,000	20,000	5,000	-	
11 Books and Periodicals	168,994	200,000	150,000	200,000	50,000	-	
12 Materials and Supplies	-	13,000	10,000	16,000	6,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	10,000	-	10,000	10,000	-	
23 Fees	-	5,000	-	5,000	5,000	-	
28 Other Contracted Services	21,735	40,000	30,000	45,000	15,000	-	
Total Library Service Unit	201,322	298,000	205,000	306,000	101,000	-	
003 Technical Co-operation							
01 Travelling and Subsistence	27,000	54,000	54,000	54,000	-	-	
05 Telephones	142,560	120,000	120,000	120,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
10 Office Stationery and Supplies	5,654	29,000	22,000	29,000	7,000	-	
12 Materials and Supplies	-	8,000	-	8,000	8,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	8,000	20,000	12,000	-	
16 Contract Employment	457,646	505,000	421,000	505,000	84,000	-	
21 Repairs and Maintenance - Buildings	439	5,000	-	5,000	5,000	-	
28 Other Contracted Services	-	6,000	5,000	5,000	-	-	
Total Technical Co-operation	633,299	737,000	630,000	746,000	116,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,952,226	3,150,000	3,150,000	3,150,000	-	-	
03 Uniforms	16,950	18,000	18,000	18,000	-	-	
04 Electricity	595,917	994,000	1,344,000	994,000	-	350,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	229,781	500,000	1,051,000	900,000	-	151,000	
08 Rent / Lease - Office Accommodation and Storage	14,012,399	15,291,000	15,291,000	15,291,000	-	-	
09 Rent / Lease - Vehicles and Equipment	37,692	38,000	38,000	38,000	-	-	
10 Office Stationery and Supplies	100,238	100,000	75,000	100,000	25,000	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	21,958	100,000	75,000	100,000	25,000	-	
13 Maintenance of Vehicles	79,387	50,000	38,000	75,000	37,000	-	
15 Repairs and Maintenance - Equipment	65,726	70,000	88,000	205,000	117,000	-	
16 Contract Employment	1,352,431	2,000,000	2,000,000	2,000,000	-	-	
17 Training	109,663	12,000	194,000	597,000	403,000	-	
21 Repairs and Maintenance - Buildings	7,830	10,000	10,000	10,000	-	-	
22 Short-term Employment	2,135,187	2,889,000	2,200,000	1,879,000	-	321,000	
23 Fees	650,043	565,000	655,000	848,000	193,000	-	
28 Other Contracted Services	50,996	60,000	45,000	55,000	10,000	-	
37 Janitorial Services	1,156,205	1,387,000	1,618,000	1,387,000	-	231,000	
43 Security Services	1,122,890	1,596,000	1,919,000	1,716,000	-	203,000	
57 Postage	7,348	20,000	16,000	20,000	4,000	-	
62 Promotions, Publicity and Printing	10,861	20,000	15,000	20,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	2,000	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	17,808	30,000	23,000	30,000	7,000	-	
Total Central Statistical Office	24,735,536	28,915,000	29,868,000	29,448,000	-	420,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Urban and Regional Planning Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,244,643	1,150,000	1,150,000	1,250,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	12,575	14,000	14,000	14,000	-	-	
04 Electricity	77,475	100,000	100,000	100,000	-	-	
05 Telephones	297,427	200,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	943,963	1,154,000	954,000	1,154,000	200,000	-	
09 Rent / Lease - Vehicles and Equipment	-	19,000	19,000	19,000	-	-	
10 Office Stationery and Supplies	58,959	60,000	45,000	60,000	15,000	-	
11 Books and Periodicals	-	3,000	-	3,000	3,000	-	
12 Materials and Supplies	7,694	20,000	15,000	20,000	5,000	-	
13 Maintenance of Vehicles	30,745	50,000	38,000	50,000	12,000	-	
15 Repairs and Maintenance - Equipment	32,101	75,000	58,000	70,000	12,000	-	
16 Contract Employment	3,990,373	5,765,000	5,765,000	5,765,000	-	-	
21 Repairs and Maintenance - Buildings	6,034	20,000	15,000	20,000	5,000	-	
22 Short-term Employment	1,092,756	202,000	202,000	202,000	-	-	
23 Fees	152,476	134,000	3,100,000	5,165,000	2,065,000	-	
28 Other Contracted Services	40,928	50,000	38,000	50,000	12,000	-	
37 Janitorial Services	76,190	94,000	94,000	94,000	-	-	
43 Security Services	214,055	216,000	216,000	408,000	192,000	-	
57 Postage	5,650	10,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	-	10,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	107,000	107,000	-	
96 Fuel and Lubricants	18,100	20,000	16,000	20,000	4,000	-	
Total Urban and Regional Planning Division	8,302,144	9,376,000	12,039,000	14,791,000	2,752,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation	
006 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$		
01 Travelling and Subsistence	-	-	1,000	25,000	24,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item	
05 Telephones	56,090	75,000	75,000	75,000	-	-		
08 Rent / Lease - Office Accommodation and Storage	-	26,000	-	26,000	26,000	-		
10 Office Stationery and Supplies	1,075	30,000	15,000	30,000	15,000	-		
11 Books and Periodicals	-	2,000	-	2,000	2,000	-		
13 Maintenance of Vehicles	11,273	20,000	15,000	20,000	5,000	-		
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-		
16 Contract Employment	1,705,359	2,000,000	2,000,000	2,000,000	-	-		
37 Janitorial Services	246,375	248,000	248,000	307,000	59,000	-		
43 Security Services	246,375	315,000	420,000	315,000	-	105,000		
57 Postage	-	-	-	-	-	-		
62 Promotions, Publicity and Printing	-	-	-	15,000	15,000	-		
66 Hosting of Conferences, Seminars and other Functions	-	-	17,000	30,000	13,000	-		
96 Fuel and Lubricants	-	-	-	5,000	5,000	-		
Total Green Fund Executing Unit	2,266,547	2,726,000	2,801,000	2,860,000	59,000	-		
008 Project Planning and Reconstruction Division								
01 Travelling and Subsistence	485,078	450,000	445,000	500,000	55,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.	
05 Telephones	28,162	50,000	50,000	50,000	-	-		
08 Rent / Lease - Office Accommodation and Storage	44,550	72,000	72,000	72,000	-	-		
10 Office Stationery and Supplies	29,950	25,000	19,000	25,000	6,000	-		
12 Materials and Supplies	55,911	20,000	35,000	35,000	-	-		
15 Repairs and Maintenance - Equipment	8,100	20,000	15,000	20,000	5,000	-		
16 Contract Employment	287,778	240,000	240,000	577,000	337,000	-		
22 Short-Term Employment	-	855,000	999,000	655,000	-	344,000		
28 Other Contracted Services	-	7,000	-	-	-	-		
62 Promotions, Publicity and Printing	83,587	10,000	-	100,000	100,000	-		
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-		
Total Project Planning and Reconstruction Division	1,023,116	1,759,000	1,875,000	2,044,000	169,000	-		

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Environmental Policy and Planning Division	\$	\$	\$	\$	\$	\$	
05 Telephones	103,143	110,000	110,000	110,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	7,984	10,000	10,000	10,000	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	6,206	20,000	7,000	20,000	13,000	-	
15 Repairs and Maintenance - Equipment	9,163	10,000	10,000	10,000	-	-	
16 Contract Employment	3,730,153	3,748,000	3,813,000	3,970,000	157,000	-	
23 Fees	19,533	20,000	21,000	21,000	-	-	
28 Other Contracted Services	11,986	20,000	15,000	15,000	-	-	
57 Postage	500	1,000	1,000	1,000	-	-	
61 Insurance	-	-	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	121,000	100,000	121,000	171,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	7,678	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	8,838	10,000	10,000	10,000	-	-	
Total Environmental Policy and Planning Division	4,026,184	4,059,000	4,118,000	4,368,000	250,000	-	
03 MINOR EQUIPMENT PURCHASES	794,633	787,000	622,000	829,000	207,000	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	29,908	200,000	150,000	128,000	-	22,000	
03 Furniture and Furnishings	-	15,000	12,000	20,000	8,000	-	
04 Other Minor Equipment	78,025	10,000	8,000	10,000	2,000	-	
Total General Administration	107,933	225,000	170,000	158,000	-	12,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Library Service Unit	\$	\$	\$	\$	\$	\$	
02 Office Equipment	4,130	45,000	60,000	45,000	-	15,000	
03 Furniture and Furnishings	-	44,000	33,000	44,000	11,000	-	
04 Other Minor Equipment	-	3,000	3,000	3,000	-	-	
Total Library Service Unit	4,130	92,000	96,000	92,000	-	4,000	
003 Technical Co-operation							
02 Office Equipment	-	3,000	-	3,000	3,000	-	
03 Furniture and Furnishings	5,451	5,000	-	5,000	5,000	-	
04 Other Minor Equipment	4,499	3,000	-	5,000	5,000	-	
Total Technical Co-operation	9,950	11,000	-	13,000	13,000	-	
004 Central Statistical Office							
02 Office Equipment	-	107,000	80,000	100,000	20,000	-	
03 Furniture and Furnishings	-	40,000	30,000	50,000	20,000	-	
04 Other Minor Equipment	-	50,000	40,000	50,000	10,000	-	
Total Central Statistical Office	-	197,000	150,000	200,000	50,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Urban and Regional Planning Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	30,000	23,000	100,000	77,000	-	
03 Furniture and Furnishings	-	50,000	38,000	50,000	12,000	-	
04 Other Minor Equipment	8,208	25,000	19,000	16,000	-	3,000	
Total Urban and Regional Planning Division	8,208	105,000	80,000	166,000	86,000	-	
006 Green Fund Executing Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	61,565	90,000	68,000	40,000	-	28,000	
03 Furniture and Furnishings	-	25,000	19,000	25,000	6,000	-	
04 Other Minor Equipment	-	10,000	12,000	19,000	7,000	-	
Total Green Fund Executing Unit	61,565	125,000	99,000	84,000	-	15,000	
008 Project Planning and Reconstruction Division							
03 Furniture and Furnishings	-	14,000	11,000	14,000	3,000	-	
04 Other Minor Equipment	-	3,000	3,000	21,000	18,000	-	
Total Project Planning and Reconstruction Division	-	17,000	14,000	35,000	21,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Environmental Policy and Planning Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	590.000	-	-	-	-	-	
02 Office Equipment	9.998	10.000	8.000	64.000	56.000	-	
03 Furniture and Furnishings	-	-	-	10.000	10.000	-	
04 Other Minor Equipment	2.849	5.000	5.000	7.000	2.000	-	
Total Environmental Policy and Planning Division	602.847	15.000	13.000	81.000	68.000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	91,585,493	86,197,000	85,853,000	83,449,000	-	2,404,000	
001 Regional Bodies							
03 Trust Fund of the Caribbean Environment Programme/ Regional Co-ordinating Unit	101,834	103,000	103,000	103,000	-	-	
04 Economic Commission for Latin America and the Caribbean	36,000	36,000	36,000	36,000	-	-	
Total Regional Bodies	137,834	139,000	139,000	139,000	-	-	
002 Commonwealth Bodies							
01 Commonwealth Fund for Technical Co-operation	855,117	954,000	954,000	954,000	-	-	
Total Commonwealth Bodies	855,117	954,000	954,000	954,000	-	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
01 United Nations Development Programme	8,500,000	8,500,000	8,500,000	8,500,000	-	-	
02 UN Fund for Population Activities	33,805	37,000	37,000	37,000	-	-	
03 Perez Guerrero Trust Fund	114,953	14,000	14,000	14,000	-	-	
10 United Nations Information Centre (UNIC)	12,000	12,000	12,000	12,000	-	-	
11 United Nations Environment Programme	101,536	102,000	102,000	102,000	-	-	
12 United Nations Framework Convention on Climate Change	83,467	110,000	110,000	110,000	-	-	
13 United Nations Convention to Combat Desertification	22,118	26,000	26,000	26,000	-	-	
14 Convention on Persistent Organic Pollutants	14,865	19,000	19,000	19,000	-	-	
15 Intergovernmental Panel on Climate Change Trust	67,691	68,000	68,000	68,000	-	-	
Total United Nations Organizations	8,950,435	8,888,000	8,888,000	8,888,000	-	-	
004 International Bodies							
01 International Statistical Institute Membership	-	20,000	20,000	20,000	-	-	
Total International Bodies	-	20,000	20,000	20,000	-	-	
005 Non Profit Institutions							
01 National Trust Council	3,388,587	2,838,000	2,838,000	3,200,000	362,000	-	
Total Non-Profit Institutions	3,388,587	2,838,000	2,838,000	3,200,000	362,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Educational Institutions	\$	\$	\$	\$	\$	\$	
01 Caribbean Industrial Research Institute	28,000,000	24,368,000	24,368,000	24,368,000	-	-	
Total Educational Institutions	28,000,000	24,368,000	24,368,000	24,368,000	-	-	
007 Households							
02 Ex-Gratia Awards	-	-	36,000	-	-	36,000	
03 Settlement to Cane Farmers re-2007 transition	726,215	1,250,000	1,626,000	1,250,000	-	376,000	
40 Gratuities to Contract Officers	4,524,260	4,761,000	4,000,000	1,646,000	-	2,354,000	
Total Households	5,250,475	6,011,000	5,662,000	2,896,000	-	2,766,000	
009 Other Transfers							
01 Environmental Management Authority	42,029,104	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	44,929,104	42,900,000	42,900,000	42,900,000	-	-	
010 Other Transfers Abroad							
01 Basel Convention	13,904	17,000	17,000	17,000	-	-	
02 Convention on Biological Diversity	50,594	51,000	56,000	56,000	-	-	
03 Rotterdam Convention	9,443	11,000	11,000	11,000	-	-	
Total Other Transfers Abroad	73,941	79,000	84,000	84,000	-	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 19,883,858	\$ 21,740,000	\$ 21,740,000	\$ 22,405,000	\$ 665,000	\$ -	
004 Statutory Boards							
02 Institute of Marine Affairs	19,883,858	21,740,000	21,740,000	22,405,000	665,000	-	
49 Chaguaramas Development Authority	-	-	-	-	-	-	
Total Statutory Boards	19,883,858	21,740,000	21,740,000	22,405,000	665,000	-	
Total Head	239,547,423	248,000,000	255,726,000	253,012,000	-	2,714,000	

DRAFT ESTIMATES OF EXPENDITURE, 2025

75 - EQUAL OPPORTUNITY TRIBUNAL

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,962,301	3,379,600	2,884,900	3,169,000	284,100
Salaries and Cost of Living Allowance	858,280	1,000,000	700,000	900,000	200,000
Salaries - Direct Charges	1,295,789	1,516,700	1,320,000	1,400,000	80,000
Allowances - Direct Charges	700,541	738,000	740,000	740,000	-
Gov't Contribution to NIS - Direct Charges	36,938	41,000	41,000	45,000	4,000
Gov't Contribution to NIS	53,929	65,000	65,000	65,000	-
Government Contribution to Group Health Insurance	16,824	18,900	18,900	19,000	100
02 GOODS AND SERVICES	1,923,067	2,175,200	1,610,825	1,706,320	95,495
03 MINOR EQUIPMENT PURCHASES	1,907	20,000	-	20,000	20,000
04 CURRENT TRANSFERS AND SUBSIDIES	85,132	231,200	231,200	-	(231,200)
Total	4,972,407	5,806,000	4,726,925	4,895,320	168,395

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,962,301	\$ 3,379,600	\$ 2,884,900	\$ 3,169,000	\$ 284,100	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	858,280	1,000,000	700,000	900,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
05 Government's Contribution to N.I.S.	53,929	65,000	65,000	65,000	-	-	
23 Salaries - Direct Charges	1,295,789	1,516,700	1,320,000	1,400,000	80,000	-	
24 Allowances - Direct Charges	700,541	738,000	740,000	740,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	16,824	18,900	18,900	19,000	100	-	
31 Government's Contribution to N.I.S. - Direct Charges	36,938	41,000	41,000	45,000	4,000	-	
Total							
General Administration	2,962,301	3,379,600	2,884,900	3,169,000	284,100	-	
02 GOODS AND SERVICES	1,923,067	2,175,200	1,610,825	1,706,320	95,495	-	
001 General Administration							
01 Travelling and Subsistence	124,419	132,900	100,000	100,000	-	-	
03 Uniforms	1,450	2,000	-	1,600	1,600	-	
05 Telephones	83,603	108,900	108,900	100,000	-	8,900	Approval of the Budget Division is required for virement from Sub-Items 05, 60, 98 and 99.
10 Office Stationery and Supplies	22,441	35,000	10,000	10,000	-	-	
11 Books and Periodicals	414	2,400	-	2,000	2,000	-	
12 Materials and Supplies	-	2,000	-	2,000	2,000	-	
13 Maintenance of Vehicles	26,505	10,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	2,649	5,000	-	5,000	5,000	-	
16 Contract Employment	909,706	1,055,000	600,000	580,000	-	20,000	
17 Training	-	10,000	-	10,000	10,000	-	
19 Official Entertainment	-	1,000	-	1,000	1,000	-	
21 Repairs and Maintenance - Buildings	1,675	5,000	-	10,000	10,000	-	
22 Short-term Employment	118,681	60,000	145,000	100,000	-	45,000	
23 Fees	80,134	84,000	80,000	91,700	11,700	-	
28 Other Contracted Services	41,805	40,000	48,225	60,000	11,775	-	
General Administration							
Carried Forward	1,413,482	1,553,200	1,092,125	1,083,300	-	8,825	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,413,482	1,553,200	1,092,125	1,083,300	-	8,825	
37 Janitorial Services	82,706	84,600	84,600	85,000	400	-	
43 Security Services	125,623	142,900	142,900	142,900	-	-	
57 Postage	-	100	-	100	100	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
60 Travelling - Direct Charges	142,910	150,000	150,000	195,120	45,120	-	
62 Promotions, Publicity and Printing	1,485	70,000	20,000	30,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,578	15,000	10,000	10,000	-	-	
96 Fuel and Lubricants	5,883	3,000	2,000	3,500	1,500	-	
98 Overseas Travel Facilities - Direct Charges	149,400	149,400	109,200	149,400	40,200	-	
99 Employee Assistance Programme	-	2,000	-	2,000	2,000	-	
Total General Administration	1,923,067	2,175,200	1,610,825	1,706,320	95,495	-	
03 MINOR EQUIPMENT PURCHASES	1,907	20,000	-	20,000	20,000	-	
001 General Administration							
02 Office Equipment	-	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	1,907	5,000	-	5,000	5,000	-	
04 Other Minor Equipment	-	5,000	-	5,000	5,000	-	
Total General Administration	1,907	20,000	-	20,000	20,000	-	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 85,132	\$ 231,200	\$ 231,200	\$ -	\$ -	\$ 231,200	
007 Households							
40 Gratuities to Contract Officers	85,132	231,200	231,200	-	-	231,200	
Total Households	85,132	231,200	231,200	-	-	231,200	
Total Head	4,972,407	5,806,000	4,726,925	4,895,320	168,395	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	310,274,504	328,022,900	311,400,100	313,918,000	2,517,900
Salaries and Cost of Living Allowance	124,331,898	128,395,500	127,896,000	128,150,000	254,000
Remuneration to Members of Cabinet-Appointed Cmte	476,800	765,000	181,700	400,000	218,300
Wages and Cost of Living Allowance	146,657,097	155,900,000	147,200,000	148,200,000	1,000,000
Overtime - Daily Rated Workers	1,436,354	1,765,000	1,240,000	1,030,000	(210,000)
Overtime-Monthly Paid Officers	1,140,424	1,150,000	400,000	500,000	100,000
Gov't Contribution to NIS	24,741,677	27,431,000	23,758,400	24,235,000	476,600
Government Contribution to Group Health Insurance	4,796,012	5,524,000	4,875,000	5,206,000	331,000
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	4,981,767	5,002,400	4,459,000	4,800,000	341,000
Allowances - Daily Rated Workers	1,712,475	2,090,000	1,390,000	1,397,000	7,000
02 GOODS AND SERVICES	119,533,889	131,055,900	99,013,025	114,639,200	15,626,175
03 MINOR EQUIPMENT PURCHASES	5,577,313	8,356,000	2,153,300	633,000	(1,520,300)
04 CURRENT TRANSFERS AND SUBSIDIES	118,436,991	200,488,600	180,606,375	176,567,600	(4,038,775)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	44,271,771	58,000,000	45,721,200	46,413,000	691,800
Total	598,094,468	725,923,400	638,894,000	652,170,800	13,276,800

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 310,274,504	\$ 328,022,900	\$ 311,400,100	\$ 313,918,000	\$ 2,517,900	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	39,181,357	41,000,000	39,785,000	40,000,000	215,000	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and C. O. L. A. (including Leave Pay)	10,764,567	11,500,000	10,700,000	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	732,850	550,000	400,000	400,000	-	-	
04 Allowances - Monthly Paid Officers	1,182,173	1,500,000	1,300,000	1,350,000	50,000	-	
05 Government's Contribution to N. I. S.	5,494,028	6,000,000	4,200,000	4,400,000	200,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	31,700	65,000	31,700	50,000	18,300	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	191,126	450,000	180,000	200,000	20,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	584,058	650,000	575,000	620,000	45,000	-	
29 Overtime - Daily - Rated Workers	370,815	500,000	600,000	450,000	-	150,000	
30 Allowances - Daily - Rated Workers	162,862	200,000	180,000	200,000	20,000	-	
Total General Administration	58,695,536	62,415,000	57,951,700	58,670,000	718,300	-	
002 Agriculture							
01 Salaries and Cost of Living Allowance	35,614,369	37,000,000	37,000,000	37,000,000	-	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and C. O. L. A. (including Leave Pay)	59,559,319	63,500,000	60,000,000	60,000,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
03 Overtime - Monthly Paid Officers	407,574	600,000	-	100,000	100,000	-	
05 Government's Contribution to N. I. S.	8,254,671	9,000,000	8,200,000	8,250,000	50,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,234,939	1,325,000	1,235,000	1,350,000	115,000	-	
Agriculture Carried Forward	105,070,872	111,425,000	106,435,000	106,700,000	265,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Agriculture							
Brought Forward	105,070,872	111,425,000	106,435,000	106,700,000	265,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	493,308	550,000	500,000	550,000	50,000	-	
29 Overtime - Daily - Rated Workers	701,267	770,000	300,000	300,000	-	-	
30 Allowances - Daily - Rated Workers	815,520	900,000	475,000	500,000	25,000	-	
Total Agriculture	107,080,967	113,645,000	107,710,000	108,050,000	340,000	-	
003 Animal Production and Health							
01 Salaries and Cost of Living Allowance	9,534,482	9,700,000	10,100,000	10,000,000	-	100,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	14,232,916	15,100,000	14,000,000	14,500,000	500,000	-	
04 Allowances - Monthly Paid Officers	211,095	150,000	140,000	150,000	10,000	-	
05 Government's Contribution to N. I. S.	2,077,183	2,300,000	2,200,000	2,200,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	310,476	350,000	310,000	340,000	30,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	114,240	130,000	120,000	130,000	10,000	-	
29 Overtime - Daily - Rated Workers	173,336	200,000	75,000	100,000	25,000	-	
30 Allowances - Daily - Rated Workers	299,824	300,000	100,000	150,000	50,000	-	
Total Animal Production and Health	26,953,552	28,230,000	27,045,000	27,570,000	525,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Horticulture	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	928,315	1,370,000	1,000,000	1,100,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	9,993,641	11,000,000	10,000,000	10,200,000	200,000	-	
05 Government's Contribution to N.I.S.	953,257	1,300,000	1,008,000	1,100,000	92,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	186,457	225,000	200,000	200,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,428	50,000	20,000	20,000	-	-	
29 Overtime - Daily - Rated Workers	55,216	60,000	50,000	40,000	-	10,000	
30 Allowances - Daily - Rated Workers	8,623	20,000	10,000	12,000	2,000	-	
Total Horticulture	12,138,937	14,025,000	12,288,000	12,672,000	384,000	-	
006 Surveys and Mapping							
01 Salaries and Cost of Living Allowance	11,583,658	11,500,000	11,791,000	11,800,000	9,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	10,048,418	10,600,000	10,500,000	10,500,000	-	-	
04 Allowances - Monthly Paid Officers	971,736	1,052,400	1,000,000	1,000,000	-	-	
05 Government's Contribution to N.I.S.	1,906,829	2,200,000	1,974,000	2,100,000	126,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	163,636	170,000	170,000	170,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	211,554	230,000	218,000	230,000	12,000	-	
29 Overtime - Daily - Rated Workers	40,028	60,000	60,000	40,000	-	20,000	
30 Allowances - Daily - Rated Workers	49,936	75,000	60,000	60,000	-	-	
Total Surveys and Mapping	24,975,795	25,887,400	25,773,000	25,900,000	127,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
007 Land Management	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	204,324	525,500	220,000	250,000	30,000	-	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.	14,362	31,000	16,400	25,000	8,600	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	1,188	4,000	1,200	4,000	2,800	-	
Total Land Management	219,874	560,500	237,600	279,000	41,400	-	
008 Fisheries							
01 Salaries and Cost of Living Allowance	2,858,082	2,900,000	3,000,000	3,000,000	-	-	01 - Includes Provision for Vacant Posts with Incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C. O. L. A. (including Leave Pay)	3,435,089	3,700,000	3,500,000	3,500,000	-	-	
05 Government's Contribution to N.I.S.	552,006	600,000	560,000	560,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	43,259	60,000	47,600	50,000	2,400	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	38,190	40,000	43,100	42,000	-	1,100	
29 Overtime - Daily - Rated Workers	67,345	100,000	80,000	50,000	-	30,000	
30 Allowances - Daily - Rated Workers	45,362	95,000	65,000	75,000	10,000	-	
Total Fisheries	7,039,333	7,495,000	7,295,700	7,277,000	-	18,700	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
010 Forestry	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	24,427,311	24,400,000	25,000,000	25,000,000	-	-	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)	38,623,147	40,500,000	38,500,000	38,500,000	-	-	
04 Allowances - Monthly Paid Officers	2,616,763	2,300,000	2,019,000	2,300,000	281,000	-	
05 Government's Contribution to N. I. S.	5,489,341	6,000,000	5,600,000	5,600,000	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	445,100	700,000	150,000	350,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	801,748	870,000	831,100	850,000	18,900	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	408,405	420,000	424,000	450,000	26,000	-	
29 Overtime - Daily - Rated Workers	28,347	75,000	75,000	50,000	-	25,000	
30 Allowances - Daily - Rated Workers	330,348	500,000	500,000	400,000	-	100,000	
Total Forestry	73,170,510	75,765,000	73,099,100	73,500,000	400,900	-	
02 GOODS AND SERVICES	119,533,889	131,055,900	99,013,025	114,639,200	15,626,175	-	
001 General Administration							
01 Travelling and Subsistence	2,898,052	3,000,000	2,900,000	3,000,000	100,000	-	
03 Uniforms	381,277	800,000	200,000	200,000	-	-	
04 Electricity	423,349	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	16,479,050	2,539,300	2,539,300	2,500,000	-	39,300	
06 Water and Sewerage Rates	355,611	1,291,400	1,000,000	1,000,000	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	66,066	100,000	100,000	100,000	-	-	
09 Rent / Lease - Vehicles and Equipment	100,614	655,000	505,000	550,000	45,000	-	
10 Office Stationery and Supplies	492,727	500,000	400,000	400,000	-	-	
11 Books and Periodicals	100,895	132,000	105,000	105,000	-	-	
12 Materials and Supplies	37,813	500,000	150,000	150,000	-	-	
General Administration Carried Forward	21,335,454	10,817,700	9,199,300	9,305,000	105,700	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	21,335,454	10,817,700	9,199,300	9,305,000	105,700	-	
13 Maintenance of Vehicles	621,610	1,000,000	500,000	500,000	-	-	
15 Repairs and Maintenance - Equipment	299,623	700,000	250,000	200,000	-	50,000	
16 Contract Employment	11,215,507	20,810,100	17,600,000	17,800,000	200,000	-	
17 Training	472,534	500,000	950,000	500,000	-	450,000	
19 Official Entertainment	7,989	50,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	1,801,588	1,800,000	900,000	900,000	-	-	
22 Short-term Employment	10,922,417	8,857,200	10,000,000	10,000,000	-	-	
23 Fees	8,268,419	8,000,000	3,800,000	4,000,000	200,000	-	
27 Official Overseas Travel	240,493	500,000	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	952,342	3,000,000	904,000	904,000	-	-	
36 Extraordinary Expenditure	28,200	75,000	-	40,000	40,000	-	
37 Janitorial Services	522,359	846,800	600,000	700,000	100,000	-	
43 Security Services	779,072	937,000	937,000	950,000	13,000	-	
57 Postage	899	5,000	3,900	5,000	1,100	-	
58 Medical Expenses	65,130	95,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	153,644	200,000	40,000	50,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	74,558	100,000	30,000	50,000	20,000	-	
96 Fuel and Lubricants	925,079	1,100,000	950,000	1,000,000	50,000	-	
99 Employee Assistance Programme	55,350	100,000	100,000	100,000	-	-	
Total	58,742,267	59,493,800	47,184,200	47,424,000	239,800	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Agriculture	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	14,489,618	14,500,000	12,400,000	12,500,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	46,886	400,000	100,000	100,000	-	-	
04 Electricity	552,354	500,000	450,000	500,000	50,000	-	
05 Telephones	423,071	1,000,000	775,000	775,000	-	-	
06 Water and Sewerage Rates	7,190	488,000	30,000	30,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	877,500	877,500	877,500	900,000	22,500	-	
09 Rent / Lease - Vehicles and Equipment	24,300	66,000	20,000	30,000	10,000	-	
10 Office Stationery and Supplies	509,154	500,000	200,000	200,000	-	-	
11 Books and Periodicals	-	45,000	10,000	10,000	-	-	
12 Materials and Supplies	1,766,155	2,500,000	500,000	800,000	300,000	-	
13 Maintenance of Vehicles	730,957	900,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	237,193	500,000	200,000	300,000	100,000	-	
21 Repairs and Maintenance - Buildings	607,161	900,000	200,000	200,000	-	-	
22 Short-term Employment	-	125,000	-	-	-	-	
28 Other Contracted Services	-	200,000	50,000	75,000	25,000	-	
37 Janitorial Services	222,504	300,000	150,000	200,000	50,000	-	
43 Security Services	925,944	1,953,300	1,953,300	2,000,000	46,700	-	
57 Postage	620	2,000	1,400	1,000	-	400	
58 Medical Expenses	36,305	129,500	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	-	100,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	-	10,000	10,000	-	
96 Fuel and Lubricants	751,169	750,000	100,000	150,000	50,000	-	
Total							
Agriculture	22,208,081	26,836,300	18,117,200	18,941,000	823,800	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Animal Production and Health	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	3,784,005	3,000,000	2,500,000	2,500,000	-	-	
03 Uniforms	-	100,000	20,000	100,000	80,000	-	
04 Electricity	99,901	100,000	100,000	100,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	75,163	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	38,200	38,200	38,200	38,200	-	-	
10 Office Stationery and Supplies	55,167	150,000	30,000	50,000	20,000	-	
11 Books and Periodicals	-	2,000	-	2,000	2,000	-	
12 Materials and Supplies	1,363,928	1,200,000	1,000,000	1,000,000	-	-	
13 Maintenance of Vehicles	143,158	400,000	20,000	50,000	30,000	-	
15 Repairs and Maintenance - Equipment	894	300,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	14,243	150,000	20,000	50,000	30,000	-	
37 Janitorial Services	-	32,600	-	25,000	25,000	-	
43 Security Services	165,922	179,000	100,000	150,000	50,000	-	
58 Medical Expenses	47,220	50,000	-	20,000	20,000	-	
96 Fuel and Lubricants	163,214	200,000	100,000	100,000	-	-	
Total							
Animal Production and Health	5,951,015	6,001,800	4,028,200	4,305,200	277,000	-	
004 Horticulture							
01 Travelling and Subsistence	368,120	450,000	300,000	300,000	-	-	
03 Uniforms	-	50,000	10,000	40,000	30,000	-	
04 Electricity	74,378	75,000	75,000	75,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	-	50,000	-	20,000	20,000	-	
06 Water and Sewerage Rates	58,355	75,000	60,000	60,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	3,422	100,000	70,000	100,000	30,000	-	
11 Books and Periodicals	-	11,000	-	10,000	10,000	-	
12 Materials and Supplies	111,861	300,000	125,000	150,000	25,000	-	
13 Maintenance of Vehicles	139,261	200,000	75,000	75,000	-	-	
15 Repairs and Maintenance - Equipment	-	100,000	20,000	50,000	30,000	-	
21 Repairs and Maintenance - Buildings	-	250,000	150,000	150,000	-	-	
Horticulture							
Carried Forward	755,397	1,671,000	885,000	1,040,000	155,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Horticulture							
Brought Forward	755,397	1,671,000	885,000	1,040,000	155,000	-	
22 Short-term Employment	1,010,482	1,000,000	1,052,000	1,000,000	-	52,000	
28 Other Contracted Services	-	100,000	100,000	100,000	-	-	
37 Janitorial Services	26,772	30,000	30,000	90,000	60,000	-	
43 Security Services	2,514,618	2,817,800	2,600,000	2,500,000	-	100,000	
57 Postage	-	500	350	500	150	-	
58 Medical Expenses	-	35,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	50,000	20,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	20,000	20,000	-	
96 Fuel and Lubricants	147,842	182,000	120,000	150,000	30,000	-	
Total Horticulture	4,505,111	5,876,300	4,787,350	4,930,500	143,150	-	
006 Surveys and Mapping							
01 Travelling and Subsistence	1,516,978	1,563,000	1,400,000	1,400,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	4,606	10,000	10,000	10,000	-	-	
04 Electricity	197,533	200,000	200,000	200,000	-	-	
05 Telephones	299,461	300,000	75,000	75,000	-	-	
06 Water and Sewerage Rates	6,834	60,000	10,000	20,000	10,000	-	
07 House Rates	-	-	-	-	-	-	
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	321,064	207,000	-	50,000	50,000	-	
10 Office Stationery and Supplies	171,632	200,000	30,000	50,000	20,000	-	
11 Books and Periodicals	12,115	6,500	4,000	6,500	2,500	-	
12 Materials and Supplies	157,903	200,000	40,000	50,000	10,000	-	
13 Maintenance of Vehicles	48,123	200,000	30,000	50,000	20,000	-	
15 Repairs and Maintenance - Equipment	68,794	190,000	15,000	50,000	35,000	-	
21 Repairs and Maintenance - Buildings	92,361	200,000	40,000	50,000	10,000	-	
23 Fees	-	400,000	-	20,000	20,000	-	
28 Other Contracted Services	103,250	200,000	-	20,000	20,000	-	
Surveys and Mapping Carried Forward	4,647,654	5,583,500	3,501,000	3,698,500	197,500	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
006 Surveys and Mapping Brought Forward	4,647,654	5,583,500	3,501,000	3,698,500	197,500	-	
37 Janitorial Services	189,597	200,000	200,000	200,000	-	-	
43 Security Services	965,385	1,150,600	400,000	600,000	200,000	-	
57 Postage	3,870	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	3,000	-	3,000	3,000	-	
61 Insurance	-	40,000	-	20,000	20,000	-	
96 Fuel and Lubricants	48,224	60,000	60,000	60,000	-	-	
Total Surveys and Mapping	5,854,730	7,038,100	4,161,000	4,582,500	421,500	-	
007 Land Management							
01 Travelling and Subsistence	1,319,394	1,350,000	950,000	1,000,000	50,000	-	
03 Uniforms	-	20,000	-	20,000	20,000	-	
04 Electricity	381,124	504,000	350,000	350,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	41,041	364,800	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,607,552	3,609,600	3,609,600	3,610,000	400	-	
09 Rent / Lease - Vehicles and Equipment	-	20,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	106,380	140,000	40,000	70,000	30,000	-	
11 Books and Periodicals	9,904	10,000	-	10,000	10,000	-	
12 Materials and Supplies	80,900	100,000	40,000	50,000	10,000	-	
13 Maintenance of Vehicles	73,747	130,400	60,000	60,000	-	-	
15 Repairs and Maintenance - Equipment	7,418	35,000	10,000	35,000	25,000	-	
21 Repairs and Maintenance - Buildings	24,599	36,500	10,000	35,000	25,000	-	
28 Other Contracted Services	-	500,000	200,000	200,000	-	-	
37 Janitorial Services	63,806	90,000	90,000	90,000	-	-	
43 Security Services	400,329	650,000	600,000	600,000	-	-	
57 Postage	5,008	10,000	5,000	10,000	5,000	-	
58 Medical Expenses	-	10,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	4,567	30,000	-	30,000	30,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	20,000	20,000	-	
Land Management Carried Forward	6,125,769	7,630,300	6,064,600	6,320,000	255,400	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Land Management							
Brought Forward	6,125,769	7,630,300	6,064,600	6,320,000	255,400	-	
96 Fuel and Lubricants	32,116	30,000	30,000	30,000	-	-	
Total							
Land Management	6,157,885	7,660,300	6,094,600	6,350,000	255,400	-	
008 Fisheries							
01 Travelling and Subsistence	593,207	722,900	600,000	600,000	-	-	
03 Uniforms	-	63,500	-	30,000	30,000	-	
04 Electricity	236,505	270,000	270,000	270,000	-	-	
05 Telephones	189,447	214,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	192,037	400,000	200,000	200,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	481,000	444,000	400,000	400,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	20,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	133,945	200,000	70,000	100,000	30,000	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	63,822	160,000	-	30,000	30,000	-	
13 Maintenance of Vehicles	111,980	140,000	20,000	30,000	10,000	-	
15 Repairs and Maintenance - Equipment	3,703	50,000	5,000	20,000	15,000	-	
16 Contract Employment	-	20,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	64,193	300,000	30,000	50,000	20,000	-	
22 Short-term Employment	275,876	398,800	850,000	850,000	-	-	
23 Fees	-	30,000	-	30,000	30,000	-	
28 Other Contracted Services	129,465	143,000	-	50,000	50,000	-	
37 Janitorial Services	65,720	125,000	-	50,000	50,000	-	
43 Security Services	266,409	276,300	276,300	277,000	700	-	
57 Postage	-	500	-	500	500	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
61 Insurance	11,675	45,000	12,000	12,000	-	-	
62 Promotions, Publicity and Printing	8,588	40,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	10,000	10,000	-	
Fisheries							
Carried Forward	2,827,572	4,128,000	2,933,300	3,254,500	321,200	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
008 Fisheries							
Brought Forward	2,827,572	4,128,000	2,933,300	3,254,500	321,200	-	
96 Fuel and Lubricants	55,704	75,000	75,000	100,000	25,000	-	
Total Fisheries	2,883,276	4,203,000	3,008,300	3,354,500	346,200	-	
010 Forestry							
01 Travelling and Subsistence	8,330,670	8,000,000	8,000,000	8,000,000	-	-	
03 Uniforms	300,998	630,000	-	200,000	200,000	-	
04 Electricity	99,916	150,000	150,000	200,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	275,494	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	97,183	112,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	216,527	250,000	150,000	150,000	-	-	
10 Office Stationery and Supplies	229,831	250,000	100,000	100,000	-	-	
11 Books and Periodicals	-	12,000	-	10,000	10,000	-	
12 Materials and Supplies	167,278	200,000	-	50,000	50,000	-	
13 Maintenance of Vehicles	198,653	250,000	150,000	150,000	-	-	
15 Repairs and Maintenance - Equipment	25,864	300,000	30,000	50,000	20,000	-	
21 Repairs and Maintenance - Buildings	261,998	300,000	120,000	120,000	-	-	
22 Short-term Employment	-	10,000	-	-	-	-	
28 Other Contracted Services	276,000	300,000	-	50,000	50,000	-	
37 Janitorial Services	-	50,000	-	50,000	50,000	-	37 - New Sub-Item
43 Security Services	2,454,631	2,381,800	2,381,800	2,400,000	18,200	-	
57 Postage	-	500	375	500	-	125	
61 Insurance	-	25,000	25,000	25,000	-	-	
62 Promotions, Publicity and Printing	-	50,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	-	20,000	20,000	-	
96 Fuel and Lubricants	296,481	300,000	75,000	150,000	75,000	-	
Total Forestry	13,231,524	13,946,300	11,632,175	12,195,500	563,325	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
011 Praedial Larceny Squad	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	-	-	800.000	800.000	-	
10 Office Stationery and Supplies	-	-	-	170.000	170.000	-	
12 Materials and Supplies	-	-	-	70.000	70.000	-	
13 Maintenance of Vehicles	-	-	-	50.000	50.000	-	
15 Repairs and Maintenance - Equipment	-	-	-	100.000	100.000	-	
16 Contract Employment	-	-	-	10.680.000	10.680.000	-	
17 Training	-	-	-	21.000	21.000	-	
21 Repairs and Maintenance - Buildings	-	-	-	50.000	50.000	-	
22 Short-term Employment	-	-	-	365.000	365.000	-	
62 Promotions, Publicity and Printing	-	-	-	75.000	75.000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	25.000	25.000	-	
96 Fuel and Lubricants	-	-	-	150.000	150.000	-	
Total Praedial Larceny Squad	-	-	-	12.556.000	12.556.000	-	
03 MINOR EQUIPMENT PURCHASES	5.577.313	8.356.000	2.153.300	633.000	-	1.520.300	
001 General Administration							
01 Vehicles	1.050.358	1.000.000	920.800	-	-	920.800	
02 Office Equipment	342.953	350.000	-	20.000	20.000	-	
03 Furniture and Furnishings	613.325	400.000	-	20.000	20.000	-	
04 Other Minor Equipment	678.146	400.000	80.000	80.000	-	-	
Total General Administration	2.684.782	2.150.000	1.000.800	120.000	-	880.800	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Agriculture	\$	\$	\$	\$	\$	\$	
01 Vehicles	238,791	800,000	554,000	-	-	554,000	
02 Office Equipment	736,629	500,000	-	10,000	10,000	-	
03 Furniture and Furnishings	235,888	200,000	-	10,000	10,000	-	
04 Other Minor Equipment	952,598	450,000	-	10,000	10,000	-	
Total Agriculture	2,163,906	1,950,000	554,000	30,000	-	524,000	
003 Animal Production and Health							
01 Vehicles	-	575,000	-	-	-	-	
02 Office Equipment	-	100,000	44,500	50,000	5,500	-	
03 Furniture and Furnishings	-	80,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	80,000	-	20,000	20,000	-	
Total Animal Production and Health	-	835,000	44,500	90,000	45,500	-	
004 Horticulture							
01 Vehicles	-	675,000	-	-	-	-	
02 Office Equipment	-	69,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	45,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	100,000	-	10,000	10,000	-	
Total Horticulture	-	889,000	-	30,000	30,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Surveys & Mapping	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	100,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	47,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	100,000	-	10,000	10,000	-	
Total Surveys & Mapping	-	247,000	-	30,000	30,000	-	
007 Land Management							
01 Vehicles	-	500,000	554,000	-	-	554,000	
02 Office Equipment	-	100,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	80,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	40,000	-	10,000	10,000	-	
Total Land Management	-	720,000	554,000	30,000	-	524,000	
008 Fisheries							
02 Office Equipment	-	100,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	65,000	-	10,000	10,000	-	
Total Fisheries	-	165,000	-	30,000	30,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
010 Forestry	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	1,000,000	-	-	-	-	
02 Office Equipment	20,627	200,000	-	10,000	10,000	-	
03 Furniture and Furnishings	121,804	100,000	-	10,000	10,000	-	
04 Other Minor Equipment	586,194	100,000	-	10,000	10,000	-	
Total Forestry	728,625	1,400,000	-	30,000	30,000	-	
011 Praedial Larceny Squad							
02 Office Equipment	-	-	-	43,000	43,000	-	
03 Furniture and Furnishings	-	-	-	80,000	80,000	-	
04 Other Minor Equipment	-	-	-	120,000	120,000	-	
Total Praedial Larceny Squad	-	-	-	243,000	243,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	118,436,991	200,488,600	180,606,375	176,567,600	-	4,038,775	
002 Commonwealth Bodies							
01 Commonwealth Forestry Association	-	3,000	-	3,000	3,000	-	
02 Commonwealth Forestry Institute	-	50,000	-	50,000	50,000	-	
03 Commonwealth Agricultural Bureaux International	125,409	150,000	140,000	140,000	-	-	
Total Commonwealth Bodies	125,409	203,000	140,000	193,000	53,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
01 United Nations International Tropical Timber Organisation	226,768	275,000	225,730	225,800	70	-	
02 Food and Agriculture Organisation - Regular Budget	1,888,617	2,100,000	1,297,510	1,300,000	2,490	-	
03 Food and Agriculture Organisation - World Food Programme	-	130,000	-	130,000	130,000	-	
Total United Nations Organisations	2,115,385	2,505,000	1,523,240	1,655,800	132,560	-	
005 Non-Profit Institutions							
01 Caribbean Fisheries Training & Development Institute	10,410,874	12,000,000	7,000,000	7,000,000	-	-	
02 Caribbean Agriculture Research and Development Institute (CARDI)	4,946,300	6,000,000	5,000,000	5,000,000	-	-	
03 F. A. O Representation in Trinidad and Tobago	337,500	680,000	350,000	350,000	-	-	
04 Sugar Cane Feeds Centre	8,134,776	9,000,000	8,000,000	8,000,000	-	-	
05 Rural Women Producers' Network	25,000	25,000	25,000	25,000	-	-	
06 4H Young Farmers' Club	29,341	50,000	20,000	50,000	30,000	-	
07 Animals Alive	250,000	250,000	250,000	250,000	-	-	
08 Trinidad and Tobago Society for the Prevention of Cruelty to Animals (TTSPCA)	-	230,000	230,000	230,000	-	-	
09 Cocoa Research Centre	-	-	-	2,000,000	2,000,000	-	Transferred from Head - Ministry of Education
Total Non-Profit Institutions	24,133,791	28,235,000	20,875,000	22,905,000	2,030,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	6,084,322	7,500,000	3,000,000	3,000,000	-	-	
02 Public Officers' Gratuities	60,204	50,000	-	50,000	50,000	-	
05 Compensation	-	500,000	-	-	-	-	
06 Ex-Gratia Payment	115,000	-	-	100,000	100,000	-	
08 Provision of Food Support COVID 19	-	-	-	-	-	-	
40 Gratuities to Contract Officers	5,402,008	4,500,000	2,000,000	2,000,000	-	-	
Total Households	11,661,534	12,550,000	5,000,000	5,150,000	150,000	-	
008 Subsidies							
01 Agricultural Incentive Programme	19,224,825	14,000,000	12,000,000	12,000,000	-	-	
02 Incentive Programme	198,867	300,000	300,000	300,000	-	-	
03 Forestry Incentive Programme	96,208	100,000	100,000	100,000	-	-	
04 Relief of Flood Damage	8,032,849	4,000,000	1,000,000	4,000,000	3,000,000	-	
Total Subsidies	27,552,749	18,400,000	13,400,000	16,400,000	3,000,000	-	
009 Other Transfers							
01 Livestock and Livestock Products Board	378,000	1,000,000	500,000	500,000	-	-	
06 Land Survey Board	2,013,930	2,642,600	2,100,000	1,500,000	-	600,000	
Total Other Transfers	2,391,930	3,642,600	2,600,000	2,000,000	-	600,000	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
02 International Cocoa Organisation (ICCO)	50,335	65,000	55,000	65,000	10,000	-	
03 Botanic Gardens Conservation Inter. Organization	-	1,500	-	1,500	1,500	-	
04 Inter-American Institute for Co-operation on Agriculture (IICA)	419,492	737,700	450,000	500,000	50,000	-	
05 International Organization of Epizootics (OIE)	239,489	300,000	290,000	300,000	10,000	-	
06 International Hydrographic Organisation (I. H. O.)	62,065	145,000	-	100,000	100,000	-	
08 International Treaty on Plant Genetic Resources for Food and Agriculture	10,931	30,000	-	30,000	30,000	-	
09 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	943,836	973,000	950,000	950,000	-	-	
10 International Union of Forest Research Organization	6,129	23,500	-	10,000	10,000	-	
11 Convention on International Trade in Endangered Species	-	50,500	-	20,000	20,000	-	
12 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R. A. M. S. A. R)	13,863	40,000	-	10,000	10,000	-	
13 International Union for the Conservation of Nature and Natural Resource	-	17,000	-	10,000	10,000	-	
14 International Commission for Conservation of Atlantic Tunas	204,165	360,000	200,000	200,000	-	-	
15 Caribbean Regional Fisheries Mechanism	3,249,623	1,700,000	1,681,000	1,681,000	-	-	
16 Convention on the Conservation of Migratory Species of Wild Animals (CMS)	-	-	108,000	110,000	2,000	-	16 and 17 - New Sub-Items
17 Caribbean Animal Health Network (CaribVet)	-	-	-	-	-	-	
Total Other Transfers Abroad	5,199,928	4,443,200	3,734,000	3,987,500	253,500	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises							
01 Cocoa Development Company of Trinidad and Tobago	2,890,996	3,000,000	4,655,760	3,500,000	-	1,155,760	
02 Estate Management and Business Development Co. Ltd	12,601,200	15,000,000	14,000,000	12,000,000	-	2,000,000	
05 PSAEL - Interest on \$29.3Mn Loan	3,868	-	-	-	-	-	
06 PSAEL - Principal on \$29.3Mn. Loan	-	-	-	-	-	-	
07 EMBD - Interest on \$90Mn. Loan	70,300	-	-	-	-	-	
08 EMBD - Interest on \$125Mn. Loan	8,046,331	8,625,900	8,074,375	8,046,400	-	27,975	
09 EMBD - Pricipal on \$90Mn. Loan	-	-	-	-	-	-	
10 Palo Seco Agricultural Enterprises Limited (PSAEL)	3,299,706	2,800,000	5,520,100	2,800,000	-	2,720,100	
11 EMBD - Principal on \$153.6 Mn Loan	15,358,366	30,716,800	30,716,800	30,716,800	-	-	
12 EMBD - Interest on \$153.6 Mn Loan	2,985,498	5,183,100	5,183,100	3,910,000	-	1,273,100	
13 EMBD - Principal on \$327Mn. Loan	-	54,500,000	54,500,000	54,500,000	-	-	
14 EMBD - Interest on \$327Mn. Loan	-	10,684,000	10,684,000	8,803,100	-	1,880,900	
Total							
Transfers to State Enterprises	45,256,265	130,509,800	133,334,135	124,276,300	-	9,057,835	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	44,271,771	58,000,000	45,721,200	46,413,000	691,800	-	
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	356,329	2,000,000	530,500	1,413,000	882,500	-	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	29,754,712	40,000,000	33,329,700	32,000,000	-	1,329,700	
11 Zoological Society of T & T	14,160,730	16,000,000	11,861,000	13,000,000	1,139,000	-	
Total							
Statutory Boards	44,271,771	58,000,000	45,721,200	46,413,000	691,800	-	
Total Head	598,094,468	725,923,400	638,894,000	652,170,800	13,276,800	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	36,740,810	45,982,400	37,894,400	38,457,200	562,800
Salaries and Cost of Living Allowance	30,191,310	36,993,000	31,300,000	31,800,000	500,000
Remuneration to Members of Cabinet-Appointed Cmte	177,250	707,000	150,000	202,800	52,800
Overtime-Monthly Paid Officers	-	32,400	32,400	32,400	-
Gov't Contribution to NIS	2,492,252	4,060,000	2,518,000	2,648,000	130,000
Government Contribution to Group Health Insurance	416,862	630,000	454,000	454,000	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	764,036	666,000	820,000	700,000	(120,000)
Remuneration to Board Members	2,699,100	2,894,000	2,620,000	2,620,000	-
02 GOODS AND SERVICES	114,111,514	147,099,200	107,784,900	112,188,400	4,403,500
03 MINOR EQUIPMENT PURCHASES	913,158	2,824,600	1,261,000	1,330,000	69,000
04 CURRENT TRANSFERS AND SUBSIDIES	5,466,108,508	5,495,738,000	5,426,586,600	5,478,015,600	51,429,000
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	34,568,670	41,100,000	41,100,000	41,186,500	86,500
Total	5,652,442,660	5,732,744,200	5,614,626,900	5,671,177,700	56,550,800

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 36,740,810	\$ 45,982,400	\$ 37,894,400	\$ 38,457,200	\$ 562,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,235,843	13,000,000	9,800,000	10,200,000	400,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	32,400	32,400	32,400	-	-	
04 Allowances - Monthly Paid Officers	764,036	666,000	820,000	700,000	-	120,000	
05 Government's Contribution to N.I.S.	668,564	1,400,000	670,000	750,000	80,000	-	
06 Remuneration to Board Members	-	20,000	20,000	20,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	177,250	707,000	150,000	202,800	52,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	94,617	200,000	100,000	100,000	-	-	
Total General Administration	10,940,310	16,025,400	11,592,400	12,005,200	412,800	-	
003 Social Welfare							
01 Salaries and Cost of Living Allowance	19,849,772	22,200,000	20,500,000	20,500,000	-	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	1,728,257	2,300,000	1,750,000	1,800,000	50,000	-	
06 Remuneration to Board Members	2,699,100	2,874,000	2,600,000	2,600,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	309,018	400,000	340,000	340,000	-	-	
Total Social Welfare	24,586,147	27,774,000	25,190,000	25,240,000	50,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Child Development Centre	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	570,929	1,000,000	550,000	600,000	50,000	-	01 - Includes provision for vacant posts with incumbents
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	50,264	160,000	48,000	48,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,039	15,000	7,000	7,000	-	-	
Total Child Development Centre	627,232	1,175,000	605,000	655,000	50,000	-	
006 National Family Services							
01 Salaries and Cost of Living Allowance	534,766	793,000	450,000	500,000	50,000	-	01 - Includes provision for vacant posts with incumbents
05 Government's Contribution to N.I.S.	45,167	200,000	50,000	50,000	-	-	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7,188	15,000	7,000	7,000	-	-	
Total National Family Services	587,121	1,008,000	507,000	557,000	50,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 114,111,514	\$ 147,099,200	\$ 107,784,900	\$ 112,188,400	\$ 4,403,500	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,373,489	2,000,000	1,350,000	1,350,000	-	-	
03 Uniforms	11,444	20,000	15,000	15,000	-	-	
04 Electricity	1,299,804	2,154,000	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	5,226,419	3,000,000	3,000,000	3,000,000	-	-	
06 Water and Sewerage Rates	4,703	48,000	10,000	20,000	10,000	-	
07 House Rates	-	18,600	18,600	14,600	-	4,000	
08 Rent / Lease - Office Accommodation and Storage	23,547,212	22,997,500	22,997,500	24,817,000	1,819,500	-	
09 Rent / Lease - Vehicles and Equipment	527,963	720,000	520,000	520,000	-	-	
10 Office Stationery and Supplies	511,331	1,000,000	870,000	1,000,000	130,000	-	
11 Books and Periodicals	19,143	60,000	75,000	75,000	-	-	
12 Materials and Supplies	126,981	300,000	200,000	210,000	10,000	-	
13 Maintenance of Vehicles	98,801	300,000	400,000	420,000	20,000	-	
15 Repairs and Maintenance - Equipment	1,229	300,000	225,000	225,000	-	-	
16 Contract Employment	28,393,458	43,000,000	24,000,000	25,000,000	1,000,000	-	
17 Training	90,669	400,000	50,000	75,000	25,000	-	
19 Official Entertainment	2,085	50,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	200,264	400,000	760,000	775,000	15,000	-	
22 Short-term Employment	22,427,555	20,000,000	16,500,000	17,000,000	500,000	-	
23 Fees	505,449	1,000,000	320,000	350,000	30,000	-	
27 Official Overseas Travel	53,860	500,000	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	444,460	632,000	250,000	250,000	-	-	
37 Janitorial Services	774,035	2,000,000	850,000	850,000	-	-	
40 Food at Institutions	-	-	-	-	-	-	
43 Security Services	6,262,128	8,500,000	8,500,000	8,500,000	-	-	
57 Postage	5,219	6,500	15,000	11,300	-	3,700	
58 Medical Expenses	9,000	9,000	9,000	9,000	-	-	
61 Insurance	-	950,000	-	350,000	350,000	-	
62 Promotions, Publicity and Printing	766,254	1,800,000	1,100,000	1,100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	236,035	500,000	300,000	300,000	-	-	
96 Fuel and Lubricants	60,459	115,200	115,200	100,000	-	15,200	
General Administration Carried Forward	92,979,449	112,780,800	84,155,300	88,041,900	3,886,600	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	92,979,449	112,780,800	84,155,300	88,041,900	3,886,600	-	
99 Employee Assistance Programme	23,625	100,000	10,000	10,000	-	-	
Total General Administration	93,003,074	112,880,800	84,165,300	88,051,900	3,886,600	-	
002 Division of Ageing							
05 Telephones	4,122	34,000	4,000	5,000	1,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	-	10,000	-	2,500	2,500	-	
12 Materials and Supplies	-	10,000	-	2,500	2,500	-	
16 Contract Employment	1,534,679	2,500,000	850,000	900,000	50,000	-	
17 Training	-	20,000	-	-	-	-	
28 Other Contracted Services	-	10,000	-	-	-	-	
62 Promotions, Publicity and Printing	16,403	10,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	-	-	-	
96 Fuel and Lubricants	7,853	6,000	6,000	6,000	-	-	
Total Division of Ageing	1,563,057	2,610,000	860,000	921,000	61,000	-	
003 Social Welfare							
01 Travelling and Subsistence	3,428,747	4,500,000	3,600,000	3,800,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	3,113	56,000	5,000	5,600	600	-	
04 Electricity	675,750	1,280,000	720,000	750,000	30,000	-	
05 Telephones	145,463	560,000	200,000	225,000	25,000	-	
07 House Rates	-	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	240,000	-	-	-	-	
10 Office Stationery and Supplies	351,536	300,000	230,000	200,000	-	30,000	
11 Books and Periodicals	18,452	21,800	2,000	3,000	1,000	-	
Social Welfare Carried Forward	4,623,061	6,957,800	4,757,000	4,983,600	226,600	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Social Welfare							
Brought Forward	4,623,061	6,957,800	4,757,000	4,983,600	226,600	-	
12 Materials and Supplies	42,231	200,000	10,000	15,000	5,000	-	
13 Maintenance of Vehicles	9,114	50,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	628	200,000	-	1,500	1,500	-	
16 Contract Employment	-	790,000	-	-	-	-	
17 Training	-	200,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	66,557	300,000	225,000	100,000	-	125,000	
22 Short-term Employment	858,150	5,000,000	870,000	900,000	30,000	-	
23 Fees	-	150,000	-	-	-	-	
28 Other Contracted Services	8,104,690	7,500,000	9,800,000	10,000,000	200,000	-	
37 Janitorial Services	989,088	1,900,000	1,010,000	1,010,000	-	-	
43 Security Services	2,868,186	4,000,000	3,200,000	3,176,000	-	24,000	
57 Postage	841,981	2,500,000	1,930,000	1,930,000	-	-	
62 Promotions, Publicity and Printing	157,072	300,000	30,000	50,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	-	20,000	20,000	-	
96 Fuel and Lubricants	2,573	10,000	10,000	10,000	-	-	
Total Social Welfare	18,563,331	30,157,800	21,857,000	22,216,100	359,100	-	
005 Child Development Centre							
01 Travelling and Subsistence	1,888	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
Total Child Development Centre	1,888	-	-	-	-	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 National Family Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	65,788	300,000	120,000	130,000	10,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	30,000	5,000	10,000	5,000	-	
05 Telephones	120,388	200,000	30,000	40,000	10,000	-	
08 Rent / Lease - Office Accommodation and Storage	670,600	670,600	670,600	670,600	-	-	
10 Office Stationery and Supplies	49,854	80,000	20,000	50,000	30,000	-	
11 Books and Periodicals	3,472	3,500	-	3,500	3,500	-	
12 Materials and Supplies	-	10,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	5,000	5,000	-	
17 Training	-	-	-	20,000	20,000	-	
28 Other Contracted Services	-	6,000	-	2,000	2,000	-	
57 Postage	-	500	-	300	300	-	
62 Promotions, Publicity and Printing	17,496	10,000	2,000	5,000	3,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	3,000	3,000	-	
Total National Family Services	927,598	1,330,600	847,600	944,400	96,800	-	
007 Disability Affairs Unit							
10 Office Stationery and Supplies	-	10,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	48,218	100,000	45,000	45,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	4,348	10,000	5,000	5,000	-	-	
Total Disability Affairs Unit	52,566	120,000	55,000	55,000	-	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 913,158	\$ 2,824,600	\$ 1,261,000	\$ 1,330,000	\$ 69,000	\$ -	
001 General Administration							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	248,545	1,000,000	450,000	500,000	50,000	-	
03 Furniture and Furnishings	286,235	300,000	200,000	250,000	50,000	-	
04 Other Minor Equipment	75,397	500,000	160,000	160,000	-	-	
Total General Administration	610,177	2,100,000	810,000	910,000	100,000	-	
002 Division of Ageing							
04 Other Minor Equipment	-	30,000	-	10,000	10,000	-	
Total Division of Ageing	-	30,000	-	10,000	10,000	-	
003 Social Welfare							
02 Office Equipment	26,798	50,000	10,000	20,000	10,000	-	
03 Furniture and Furnishings	232,611	500,000	350,000	296,500	-	53,500	
04 Other Minor Equipment	22,299	80,000	60,000	40,000	-	20,000	
Total Social Welfare	281,708	630,000	420,000	356,500	-	63,500	

Head 78 – MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 National Family Services	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	9,000	-	5,000	5,000	-	
03 Furniture and Furnishings	4,978	10,000	5,000	7,500	2,500	-	
04 Other Minor Equipment	7,312	9,000	-	5,000	5,000	-	
Total National Family Services	12,290	28,000	5,000	17,500	12,500	-	
007 Disability Affairs Unit							
02 Office Equipment	-	10,600	-	10,000	10,000	-	
03 Furniture and Furnishings	8,983	16,000	14,000	16,000	2,000	-	
04 Other Minor Equipment	-	10,000	12,000	10,000	-	2,000	
Total Disability Affairs Unit	8,983	36,600	26,000	36,000	10,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	5,466,108,508	5,495,738,000	5,426,586,600	5,478,015,600	51,429,000	-	
004 INTERNATIONAL BODIES							
01 Contribution to the Social Development Voluntary	-	-	5,600	5,600	-	-	
Total INTERNATIONAL BODIES	-	-	5,600	5,600	-	-	
005 Non-Profit Institutions							
02 Other Social Programmes	270,591	270,000	200,000	270,000	70,000	-	
28 Senior Citizens Homes	543,529	1,000,000	500,000	500,000	-	-	
29 Senior Citizens Centres	-	1,300,000	75,000	200,000	125,000	-	
30 Social Programmes (Ageing)	15,600	950,000	60,000	60,000	-	-	
31 Contribution to Non-Profit Institutions	4,059,728	4,200,000	4,200,000	4,134,000	-	66,000	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	4,889,448	7,720,000	5,035,000	5,164,000	129,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions Brought Forward	4,889,448	7,720,000	5,035,000	5,164,000	129,000	-	
36 Presidents' Award of Trinidad and Tobago	-	60,000	60,000	60,000	-	-	
37 Young Women's Christian Association of Trinidad and Tobago	30,000	30,000	30,000	30,000	-	-	
38 Young Men's Christian Association of Trinidad and Tobago	156,000	156,000	156,000	156,000	-	-	
39 Scouts Association of Trinidad and Tobago	126,000	126,000	126,000	126,000	-	-	
40 Girl Guides Association of Trinidad and Tobago	84,000	84,000	84,000	84,000	-	-	
43 Contributions to Non-Profit Institutions - (Other Social - Parenting)	54,667	800,000	600,000	600,000	-	-	
44 Contributions to Non-Profit Institutions - (Other Social - Family)	177,301	500,000	400,000	500,000	100,000	-	
Total Non-Profit Institutions	5,517,416	9,476,000	6,491,000	6,720,000	229,000	-	
006 Educational Institutions							
01 Adult Education Programme	-	1,700,000	-	200,000	200,000	-	
Total Educational Institutions	-	1,700,000	-	200,000	200,000	-	
007 Households							
02 Senior Citizens Grant	4,451,489,098	4,463,090,000	4,463,090,000	4,463,090,000	-	-	
03 Social Assistance	324,004,806	329,000,000	295,000,000	325,000,000	30,000,000	-	
04 Urgent Temporary Assistance	30,128,760	30,000,000	15,000,000	25,000,000	10,000,000	-	
06 Rehabilitative Programme	194,973	2,000,000	1,500,000	1,500,000	-	-	
07 Payments to Registrars of Births & Deaths	-	-	-	-	-	-	
08 Disability Grant	640,529,882	643,972,000	630,000,000	640,000,000	10,000,000	-	
09 Assistance to National Heroes	1,192,648	1,500,000	1,500,000	1,500,000	-	-	
11 Target Conditional Cash Transfer Programme -	-	-	-	-	-	-	
17 Severance Benefits	-	-	-	-	-	-	
Households Carried Forward	5,447,540,167	5,469,562,000	5,406,090,000	5,456,090,000	50,000,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	5,447,540.167	5,469,562.000	5,406,090.000	5,456,090.000	50,000.000	-	
20 Adoption Board Expenses	259,862	300,000	300,000	300,000	-	-	
21 Transitional Housing	-	2,000,000	-	-	-	-	
40 Gratuities to Contract Officers	8,174,631	4,700,000	5,700,000	6,700,000	1,000,000	-	
Total Households	5,455,974.660	5,476,562.000	5,412,090.000	5,463,090.000	51,000.000	-	
009 Other Transfers							
02 National Social Development Programme	1,014,251	4,000,000	4,000,000	4,000,000	-	-	
03 Community Care Programme	3,602,181	4,000,000	4,000,000	4,000,000	-	-	
Total Other Transfers	4,616,432	8,000,000	8,000,000	8,000,000	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards							
15 Lady Hochoy Centres of Trinidad and Tobago	11,568,670	15,200,000	15,200,000	16,363,900	1,163,900	-	
41 Trinidad and Tobago Association for the Hearing Impaired	10,000,000	12,500,000	12,500,000	12,371,200	-	128,800	
42 Trinidad and Tobago Blind Welfare Association	13,000,000	13,400,000	13,400,000	12,451,400	-	948,600	
Total Statutory Boards	34,568,670	41,100,000	41,100,000	41,186,500	86,500	-	
Total Head	5,652,442.660	5,732,744.200	5,614,626.900	5,671,177.700	56,550.800	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	29,391,964	31,136,100	30,181,100	31,246,600	1,065,500
Salaries and Cost of Living Allowance	25,090,129	26,200,000	25,795,000	26,500,000	705,000
Remuneration to Members of Cabinet-Appointed Cmte	-	50,000	-	50,000	50,000
Wages and Cost of Living Allowance	1,006,275	1,086,000	1,086,000	1,086,000	-
Overtime - Daily Rated Workers	-	5,000	5,000	5,500	500
Overtime-Monthly Paid Officers	-	30,000	-	30,000	30,000
Gov't Contribution to NIS	2,148,931	2,410,000	2,229,000	2,310,000	81,000
Government Contribution to Group Health Insurance	375,311	405,100	397,100	415,100	18,000
Vacant Posts	-	200,000	-	100,000	100,000
Allowances - Monthly Paid Officers	771,318	750,000	669,000	750,000	81,000
02 GOODS AND SERVICES	53,491,656	49,789,181	49,154,300	49,320,900	166,600
03 MINOR EQUIPMENT PURCHASES	829,436	2,465,000	1,518,200	130,000	(1,388,200)
04 CURRENT TRANSFERS AND SUBSIDIES	358,217,393	350,065,919	308,587,879	309,444,000	856,121
Total	441,930,449	433,456,200	389,441,479	390,141,500	700,021

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 29,391,964	\$ 31,136,100	\$ 30,181,100	\$ 31,246,600	\$ 1,065,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,584,841	9,800,000	10,550,000	10,600,000	50,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	771,318	750,000	669,000	750,000	81,000	-	
05 Government's Contribution to N.I.S.	723,790	800,000	800,000	800,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	50,000	50,000	-	
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	126,801	135,000	145,000	145,000	-	-	
Total General Administration	11,206,750	11,645,000	12,164,000	12,405,000	241,000	-	
002 Physical Education and Sport Division							
01 Salaries and Cost of Living Allowance	4,057,906	4,300,000	4,250,000	4,300,000	50,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
05 Government's Contribution to N.I.S.	336,401	450,000	359,000	400,000	41,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	51,939	60,000	52,000	60,000	8,000	-	
Total Physical Education and Sport Division	4,446,246	4,820,000	4,661,000	4,770,000	109,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Community Development Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	8,578,908	9,000,000	8,195,000	8,600,000	405,000	-	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)	1,006,275	1,086,000	1,086,000	1,086,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
05 Government's Contribution to N. I. S.	831,998	900,000	810,000	850,000	40,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	50,000	50,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	10,841	11,100	11,100	11,100	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	135,609	144,000	134,000	144,000	10,000	-	
29 Overtime - Daily - Rated Workers	-	5,000	5,000	5,500	500	-	
Total Community Development Division	10,563,631	11,256,100	10,241,100	10,756,600	515,500	-	
004 Best Village							
01 Salaries and Cost of Living Allowance	2,868,474	3,100,000	2,800,000	3,000,000	200,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	256,742	260,000	260,000	260,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	50,121	55,000	55,000	55,000	-	-	
Total Best Village	3,175,337	3,415,000	3,115,000	3,315,000	200,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 53,491,656	\$ 49,789,181	\$ 49,154,300	\$ 49,320,900	\$ 166,600	\$ -	
001 General Administration							
01 Travelling and Subsistence	695,580	700,000	888,000	900,000	12,000	-	
03 Uniforms	11,917	12,000	9,000	9,000	-	-	
04 Electricity	487,645	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	3,511,329	1,800,000	963,000	963,000	-	-	
06 Water and Sewerage Rates	699,963	20,000	100,000	100,000	-	-	
07 House Rates	-	12,000	-	12,000	12,000	-	
08 Rent / Lease - Office Accommodation and Storage	6,079,860	6,080,000	6,080,000	6,080,000	-	-	
09 Rent / Lease - Vehicles and Equipment	503,678	207,000	130,000	150,000	20,000	-	
10 Office Stationery and Supplies	188,733	200,000	310,000	340,000	30,000	-	
11 Books and Periodicals	6,691	7,000	9,400	10,000	600	-	
12 Materials and Supplies	1,343	15,000	11,200	15,000	3,800	-	
13 Maintenance of Vehicles	384,033	260,000	110,000	120,000	10,000	-	
15 Repairs and Maintenance - Equipment	180	7,000	5,200	7,000	1,800	-	
16 Contract Employment	7,052,075	7,080,000	7,380,000	8,000,000	620,000	-	
17 Training	10,987	10,000	16,000	10,000	-	6,000	
19 Official Entertainment	15,680	20,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	9,693	12,000	12,000	12,000	-	-	
22 Short-term Employment	3,879,361	3,500,000	5,300,000	5,300,000	-	-	
23 Fees	62,138	50,000	51,600	50,000	-	1,600	
27 Official Overseas Travel	671,594	726,000	500,000	500,000	-	-	Approval of the Minister of Finance is required for virement to and from Sub-Item 27
28 Other Contracted Services	14,097	30,000	250,000	250,000	-	-	
37 Janitorial Services	1,318,246	1,238,000	1,000,000	1,100,000	100,000	-	
43 Security Services	1,815,795	1,379,000	1,379,000	1,379,000	-	-	
57 Postage	1,300	1,300	2,400	1,600	-	800	
58 Medical Expenses	400	1,000	-	1,000	1,000	-	
61 Insurance	31,535	40,000	32,000	40,000	8,000	-	
62 Promotions, Publicity and Printing	776,062	205,000	450,000	275,000	-	175,000	
66 Hosting of Conferences, Seminars and other Functions	250,242	256,000	2,754,000	256,000	-	2,498,000	
96 Fuel and Lubricants	79,462	43,000	43,000	43,000	-	-	
99 Employee Assistance Programme	-	-	-	10,000	10,000	-	
Total							
General Administration	28,559,619	24,111,300	27,985,800	26,143,600	-	1,842,200	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Physical Education and Sport Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	313,224	300,000	300,000	330,000	30,000	-	
03 Uniforms	7,670	7,700	5,700	5,700	-	-	
04 Electricity	392,510	400,000	250,000	300,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	50,825	70,000	70,000	70,000	-	-	
06 Water and Sewerage Rates	119,606	180,000	80,000	150,000	70,000	-	
10 Office Stationery and Supplies	-	20,000	40,000	60,000	20,000	-	
12 Materials and Supplies	268,144	330,000	247,500	330,000	82,500	-	
13 Maintenance of Vehicles	14,557	50,000	80,000	50,000	-	30,000	
15 Repairs and Maintenance - Equipment	-	15,000	-	15,000	15,000	-	
16 Contract Employment	1,693,216	1,800,000	1,420,000	1,450,000	30,000	-	
17 Training	23,002	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	3,800	-	3,800	3,800	-	
22 Short-term Employment	2,468,011	2,404,000	2,580,000	2,700,000	120,000	-	
37 Janitorial Services	266,062	350,000	350,000	350,000	-	-	
43 Security Services	630,720	710,000	710,000	710,000	-	-	
57 Postage	-	500	-	500	500	-	
96 Fuel and Lubricants	21,485	15,000	15,000	15,000	-	-	
Total Physical Education and Sport Division	6,269,032	6,661,000	6,148,200	6,545,000	396,800	-	
003 Community Development Division							
01 Travelling and Subsistence	1,326,360	1,020,000	1,172,000	1,100,000	-	72,000	
03 Uniforms	24,517	24,500	18,300	18,300	-	-	
04 Electricity	161,537	256,200	150,000	200,000	50,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	242,533	250,000	150,000	200,000	50,000	-	
06 Water and Sewerage Rates	1,137	43,200	43,200	43,200	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,726,715	1,750,000	1,527,000	1,600,000	73,000	-	
09 Rent / Lease - Vehicles and Equipment	-	50,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	162,368	20,000	6,000	10,000	4,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	3,064	5,000	-	5,000	5,000	-	
Community Development Division Carried Forward	3,648,231	3,418,900	3,066,500	3,206,500	140,000	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Community Development Division Brought Forward	3,648,231	3,418,900	3,066,500	3,206,500	140,000	-	
13 Maintenance of Vehicles	58,380	80,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	281	3,000	3,000	3,000	-	-	
16 Contract Employment	481,649	600,000	550,000	600,000	50,000	-	
17 Training	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	10,911	15,000	22,500	30,000	7,500	-	
22 Short-term Employment	954,978	1,000,000	1,323,000	1,400,000	77,000	-	
28 Other Contracted Services	364,238	228,200	1,000	10,000	9,000	-	
37 Janitorial Services	-	-	-	50,000	50,000	-	37 - New Sub-Item
43 Security Services	464,022	700,000	700,000	700,000	-	-	
62 Promotions, Publicity and Printing	3,000	10,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	88,880	70,000	70,000	70,000	-	-	
Total Community Development Division	6,074,570	6,140,100	5,746,000	6,104,500	358,500	-	
004 Best Village							
01 Travelling and Subsistence	1,401,811	1,300,000	1,250,000	1,250,000	-	-	
04 Electricity	2,632	75,000	50,000	50,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	69,213	75,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	26,530	30,000	22,000	30,000	8,000	-	
11 Books and Periodicals	-	1,000	-	1,000	1,000	-	
12 Materials and Supplies	-	1,000	-	1,000	1,000	-	
13 Maintenance of Vehicles	1,089	25,000	27,400	25,000	-	2,400	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	816,026	1,000,000	650,000	700,000	50,000	-	
17 Training	-	5,000	-	5,000	5,000	-	
22 Short-Term Employment	-	-	-	400,000	400,000	-	22 - New Sub-Item
57 Postage	-	100	-	100	100	-	
62 Promotions, Publicity and Printing	7,031	10,000	-	10,000	10,000	-	
Best Village Carried Forward	2,324,332	2,522,100	2,049,400	2,532,100	482,700	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Best Village Brought Forward	2,324,332	2,522,100	2,049,400	2,532,100	482,700	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	6,569	5,000	5,000	5,000	-	-	
Total Best Village	2,330,901	2,537,100	2,054,400	2,547,100	492,700	-	
005 Mediation Centres							
04 Electricity	74,415	60,000	60,000	60,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	619,704	605,000	400,000	500,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,692,213	1,700,000	1,605,000	1,700,000	95,000	-	
09 Rent / Lease - Vehicles and Equipment	11,644	14,000	10,500	14,000	3,500	-	
10 Office Stationery and Supplies	39,683	50,000	37,500	50,000	12,500	-	
11 Books and Periodicals	2,273	10,000	7,500	10,000	2,500	-	
12 Materials and Supplies	-	2,381	-	2,500	2,500	-	
13 Maintenance of Vehicles	50,585	16,000	35,000	16,000	-	19,000	
15 Repairs and Maintenance - Equipment	-	5,000	3,700	5,000	1,300	-	
16 Contract Employment	3,984,205	4,300,000	3,430,000	3,500,000	70,000	-	
17 Training	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	24,100	-	10,000	10,000	-	
22 Short-Term Employment	-	-	-	200,000	200,000	-	22 - New Sub-Item
23 Fees	-	10,000	7,500	10,000	2,500	-	
28 Other Contracted Services	434,846	450,000	150,000	150,000	-	-	
37 Janitorial Services	1,075,236	1,000,000	640,000	700,000	60,000	-	
43 Security Services	2,196,974	2,040,000	798,300	1,000,000	201,700	-	
57 Postage	13,175	13,200	9,900	13,200	3,300	-	
62 Promotions, Publicity and Printing	-	10,000	7,500	10,000	2,500	-	
66 Hosting of Conferences, Seminars and other Functions	49,500	10,000	7,500	10,000	2,500	-	
96 Fuel and Lubricants	13,081	10,000	10,000	10,000	-	-	
Total Mediation Centres	10,257,534	10,339,681	7,219,900	7,980,700	760,800	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Dwight Yorke Stadium	\$	\$	\$	\$	\$	\$	
16 Contract Employment	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
Total Dwight Yorke Stadium	-	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	829,436	2,465,000	1,518,200	130,000	-	1,388,200	
001 General Administration							
01 Vehicles	-	500,000	497,000	-	-	497,000	
02 Office Equipment	432,726	25,000	-	10,000	10,000	-	
03 Furniture and Furnishings	18,506	25,000	-	10,000	10,000	-	
04 Other Minor Equipment	5,767	15,000	6,500	10,000	3,500	-	
Total General Administration	456,999	565,000	503,500	30,000	-	473,500	
002 Physical Education and Sport Division							
01 Vehicles	-	500,000	560,000	-	-	560,000	
02 Office Equipment	-	10,000	7,500	10,000	2,500	-	
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 Physical Education and Sport Division	-	530,000	582,500	30,000	-	552,500	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Community Development Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	245,000	300,000	-	-	-	-	
02 Office Equipment	2,700	10,000	7,500	10,000	2,500	-	
03 Furniture and Furnishings	10,800	10,000	7,500	10,000	2,500	-	
04 Other Minor Equipment	9,990	10,000	7,500	10,000	2,500	-	
Total Community Development Division	268,490	330,000	22,500	30,000	7,500	-	
004 Best Village							
01 Vehicles	-	500,000	379,000	-	-	379,000	
02 Office Equipment	89,643	10,000	7,500	10,000	2,500	-	
03 Furniture and Furnishings	3,139	5,000	3,750	5,000	1,250	-	
04 Other Minor Equipment	2,491	5,000	3,750	5,000	1,250	-	
Total Best Village	95,273	520,000	394,000	20,000	-	374,000	
005 Mediation Centres							
01 Vehicles	-	500,000	-	-	-	-	
02 Office Equipment	-	10,000	8,250	10,000	1,750	-	
03 Furniture and Furnishings	4,050	5,000	3,700	5,000	1,300	-	
04 Other Minor Equipment	4,624	5,000	3,750	5,000	1,250	-	
Total Mediation Centres	8,674	520,000	15,700	20,000	4,300	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 358,217,393	\$ 350,065,919	\$ 308,587,879	\$ 309,444,000	\$ 856,121	\$ -	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	400,000	240,000	300,000	240,000	-	60,000	
02 Mayaro Civic Centre	245,000	245,000	245,000	245,000	-	-	
03 Sangre Grande Civic Centre	300,000	300,000	240,000	300,000	60,000	-	
04 Regional Complexes	11,316,163	10,300,000	11,300,000	10,300,000	-	1,000,000	
05 Contribution to Community Based Organisations	4,798,400	5,000,000	3,500,000	5,500,000	2,000,000	-	
06 Operational Expenses for Community Facilities	4,868,035	4,830,000	5,830,000	4,830,000	-	1,000,000	
09 Mediation Centres	556,608	900,000	500,000	1,900,000	1,400,000	-	
10 Best Village Programme	6,884,378	5,000,000	4,000,000	5,000,000	1,000,000	-	
13 Transformation Development Centres	2,451,694	2,140,000	2,140,000	2,140,000	-	-	
14 Boxing Board of Control	1,512,301	1,500,000	1,500,000	1,500,000	-	-	
15 Contribution to Non-Profit Institutions	18,548,320	16,000,000	20,000,000	16,000,000	-	4,000,000	
16 Santa Rosa First Peoples Community	1,400,000	1,400,000	1,400,000	1,400,000	-	-	
Total Non-Profit Institutions	53,280,899	47,855,000	50,955,000	49,355,000	-	1,600,000	
007 Households							
02 Community Action for Revival and Empowerment	3,728,197	2,000,000	2,600,000	5,000,000	2,400,000	-	
03 Severance Benefits	-	100,000	-	100,000	100,000	-	
05 Compensation	-	100,000	126,200	100,000	-	26,200	
09 National Incentives and Rewards Initiative	1,551,441	1,000,000	526,250	1,000,000	473,750	-	
10 Community Sporting Programme	-	39,000,000	16,000,000	16,000,000	-	-	
11 Community Skills and Crafts Education Programme	-	19,500,000	2,000,000	5,000,000	3,000,000	-	
40 Gratuities to Contract Officers	4,296,374	4,800,000	2,460,000	4,300,000	1,840,000	-	
Total Households	9,576,012	66,500,000	23,712,450	31,500,000	7,787,550	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Export Centres	12,110,000	9,100,000	11,500,000	9,100,000	-	2,400,000	
03 Indoor Sporting Arenas/Hockey Facility	1,216,939	1,300,000	1,000,000	1,300,000	300,000	-	
04 The Sports Company of Trinidad and Tobago	140,406,091	177,013,919	170,000,000	170,000,000	-	-	
08 Trinidad and Tobago Anti-Doping Organization	87,458	300,000	427,054	300,000	-	127,054	
11 Sports Dispute Resolution Centre	-	50,000	-	50,000	50,000	-	
12 Brian Lara Cricket Academy	-	-	-	1,000,000	1,000,000	-	12 - New Sub-Item
Total Other Transfers	153,820,488	187,763,919	182,927,054	181,750,000	-	1,177,054	
011 Transfers to State Enterprises							
01 National Commission for Self-Help Limited	11,736,529	10,737,000	13,600,000	10,737,000	-	2,863,000	
04 Ansa Merchant Bank Limited - Repayment of Loan - Development of Nine (9) Regional Recreation Facilities	38,318,465	37,210,000	37,210,000	36,102,000	-	1,108,000	
05 UDeCOTT-Int. payment on \$90Mn. Fixed Rate Bullet	1,485,000	-	-	-	-	-	
06 UDeCOTT - Principal Payment on \$90Mn - Fixed Rate Bullet	90,000,000	-	183,375	-	-	183,375	
Total Transfers to State Enterprises	141,539,994	47,947,000	50,993,375	46,839,000	-	4,154,375	
Total Head	441,930,449	433,456,200	389,441,479	390,141,500	700,021	-	

DRAFT ESTIMATES, CIVIL SERVICES, 2025
HEAD 79: MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT
Sub-Head 04 - Current Transfers and Subsidies
Item 005 - Non-Profit Institutions

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

DRAFT ESTIMATES OF EXPENDITURE, 2025

80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	11,241,349	12,932,200	12,563,900	13,154,900	591,000
Salaries and Cost of Living Allowance	9,827,265	11,026,000	10,946,000	11,520,000	574,000
Remuneration to Members of Cabinet-Appointed Cmte	-	52,200	-	-	-
Wages and Cost of Living Allowance	119,011	161,000	143,000	127,000	(16,000)
Overtime - Daily Rated Workers	-	1,000	-	1,000	1,000
Overtime-Monthly Paid Officers	-	4,000	-	4,000	4,000
Gov't Contribution to NIS	743,063	1,001,000	827,000	827,000	-
Government Contribution to Group Health Insurance	115,568	157,000	117,900	145,900	28,000
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	436,442	530,000	530,000	530,000	-
Allowances - Daily Rated Workers	-	-	-	-	-
02 GOODS AND SERVICES	36,919,117	37,456,131	33,870,331	34,778,700	908,369
03 MINOR EQUIPMENT PURCHASES	168,997	199,420	136,400	136,300	(100)
04 CURRENT TRANSFERS AND SUBSIDIES	72,247,177	68,819,049	61,163,250	57,728,700	(3,434,550)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	179,893,300	179,428,200	207,753,600	209,915,700	2,162,100
Total	300,469,940	298,835,000	315,487,481	315,714,300	226,819

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 11,241,349	\$ 12,932,200	\$ 12,563,900	\$ 13,154,900	\$ 591,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,720,345	8,026,000	7,426,000	8,000,000	574,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	2,000	-	2,000	2,000	-	
04 Allowances - Monthly Paid Officers	436,442	530,000	530,000	530,000	-	-	
05 Government's Contribution to N.I.S.	475,899	700,000	526,000	526,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	52,200	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	77,883	100,000	75,000	100,000	25,000	-	
Total General Administration	7,710,569	9,410,200	8,557,000	9,158,000	601,000	-	
002 Culture Division							
01 Salaries and Cost of Living Allowance	3,106,920	3,000,000	3,520,000	3,520,000	-	-	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)	119,011	161,000	143,000	127,000	-	16,000	
03 Overtime - Monthly Paid Officers	-	2,000	-	2,000	2,000	-	
05 Government's Contribution to N. I. S.	267,164	301,000	301,000	301,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,265	3,000	900	900	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	36,420	54,000	42,000	45,000	3,000	-	
Culture Division Carried Forward	3,530,780	3,521,000	4,006,900	3,995,900	-	11,000	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Culture Division							
Brought Forward	3,530,780	3,521,000	4,006,900	3,995,900	-	11,000	
29 Overtime - Daily - Rated Workers	-	1,000	-	1,000	1,000	-	
30 Allowances - Daily - Rated Workers	-	-	-	-	-	-	
Total Culture Division	3,530,780	3,522,000	4,006,900	3,996,900	-	10,000	
02 GOODS AND SERVICES	36,919,117	37,456,131	33,870,331	34,778,700	908,369	-	
001 General Administration							
01 Travelling and Subsistence	602,836	590,000	590,000	590,000	-	-	
03 Uniforms	11,074	12,000	16,100	14,200	-	1,900	
04 Electricity	129,162	250,000	250,000	250,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	860,948	974,600	765,000	765,000	-	-	
06 Water and Sewerage Rates	67,471	125,000	125,000	100,000	-	25,000	
08 Rent / Lease - Office Accommodation and Storage	559,280	660,000	660,000	660,000	-	-	
09 Rent / Lease - Vehicles and Equipment	110,250	143,000	280,000	280,000	-	-	
10 Office Stationery and Supplies	256,199	307,000	346,000	346,000	-	-	
11 Books and Periodicals	125,037	130,000	64,000	64,000	-	-	
12 Materials and Supplies	-	11,000	41,300	41,300	-	-	
13 Maintenance of Vehicles	180,093	130,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	94,640	150,000	133,000	133,000	-	-	
16 Contract Employment	8,932,544	6,600,000	7,950,000	7,950,000	-	-	
17 Training	52,001	70,000	106,000	106,000	-	-	
19 Official Entertainment	-	5,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,047,099	2,350,000	940,000	1,150,000	210,000	-	
22 Short-term Employment	7,530,906	6,300,000	5,671,000	3,972,500	-	1,698,500	
23 Fees	57,835	311,300	153,000	153,000	-	-	
27 Official Overseas Travel	426,912	600,000	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	874,795	1,535,000	1,000,000	3,000,000	2,000,000	-	
37 Janitorial Services	978,432	1,447,000	1,447,000	1,447,000	-	-	
General Administration Carried Forward	22,897,514	22,700,900	20,926,400	21,411,000	484,600	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	22,897,514	22,700,900	20,926,400	21,411,000	484,600	-	
43 Security Services	4,385,575	5,400,000	5,400,000	5,400,000	-	-	
57 Postage	4,425	5,000	-	5,000	5,000	-	
58 Medical Expenses	6,000	10,000	7,000	7,000	-	-	
62 Promotions, Publicity and Printing	7,173,777	6,002,600	5,000,000	5,000,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	49,309	340,000	255,000	255,000	-	-	
96 Fuel and Lubricants	41,831	14,000	30,000	30,000	-	-	
99 Employee Assistance Programme	18,675	13,500	25,400	25,000	-	400	
Total General Administration	34,577,106	34,486,000	31,643,800	32,133,000	489,200	-	
002 Culture Division							
01 Travelling and Subsistence	170,365	150,000	153,300	153,300	-	-	
03 Uniforms	-	4,000	-	4,200	4,200	-	
04 Electricity	-	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	4,940	5,000	10,000	10,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	210,424	225,000	225,000	234,000	9,000	-	
09 Rent / Lease - Vehicles and Equipment	-	20,000	2,600	2,600	-	-	
10 Office Stationery and Supplies	32,083	26,119	51,119	51,100	-	19	
11 Books and Periodicals	7,030	10,000	10,000	10,000	-	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
13 Maintenance of Vehicles	16,872	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	3,868	25,000	7,500	7,500	-	-	
16 Contract Employment	600,439	800,000	268,000	565,000	297,000	-	
17 Training	-	-	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	10,000	-	10,000	10,000	-	
22 Short-term Employment	475,557	430,000	430,000	430,000	-	-	
28 Other Contracted Services	-	10,000	-	10,000	10,000	-	
57 Postage	1,934	2,000	-	2,000	2,000	-	
61 Insurance	16,746	40,000	40,000	40,000	-	-	
Culture Division Carried Forward	1,540,258	1,757,119	1,197,519	1,604,700	407,181	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Culture Division							
Brought Forward	1,540,258	1,757,119	1,197,519	1,604,700	407,181	-	
62 Promotions, Publicity and Printing	247,672	275,000	206,000	206,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	76,159	25,000	10,000	10,000	-	-	
89 Cultural Programmes	454,619	900,000	800,000	800,000	-	-	
96 Fuel and Lubricants	23,303	13,012	13,012	25,000	11,988	-	
Total Culture Division	2,342,011	2,970,131	2,226,531	2,645,700	419,169	-	
03 MINOR EQUIPMENT PURCHASES	168,997	199,420	136,400	136,300	-	100	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	48,951	45,000	81,700	80,000	-	1,700	
03 Furniture and Furnishings	21,783	39,420	6,400	7,000	600	-	
04 Other Minor Equipment	39,648	25,000	29,300	30,000	700	-	
Total General Administration	110,382	109,420	117,400	117,000	-	400	
002 Culture Division							
02 Office Equipment	34,315	50,000	3,700	4,000	300	-	
03 Furniture and Furnishings	12,572	20,000	15,000	15,000	-	-	
04 Other Minor Equipment	11,728	20,000	300	300	-	-	
Total Culture Division	58,615	90,000	19,000	19,300	300	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 72,247,177	\$ 68,819,049	\$ 61,163,250	\$ 57,728,700	\$ -	\$ 3,434,550	
001 Regional Bodies							
01 Caribbean Tourism Organisation	915,527	500,000	1,521,000	800,000	-	721,000	
Total Regional Bodies	915,527	500,000	1,521,000	800,000	-	721,000	
003 United Nations Organisations							
01 United Nations World Tourism Organisation	510,912	635,000	635,000	635,000	-	-	
Total United Nations Organisations	510,912	635,000	635,000	635,000	-	-	
005 Non-Profit Institutions							
01 National Steel Symphony	4,309,402	4,300,000	1,291,700	-	-	1,291,700	
02 Contribution to Cultural Organisations	6,312,373	4,244,600	5,094,000	5,094,000	-	-	
03 Music Festival Committee	-	5,000	-	-	-	-	
04 National Theatre Company	2,368,171	2,600,000	396,000	-	-	396,000	
05 National Museum and Art Gallery	2,260,999	2,300,000	2,300,000	2,300,000	-	-	
Total Non-Profit Institutions	15,250,945	13,449,600	9,081,700	7,394,000	-	1,687,700	
007 Households							
01 Severance Benefits - Daily Paid	-	-	-	-	-	-	
02 Hosting of Cultural Camps	100,000	100,000	-	100,000	100,000	-	
03 Music Schools in the Community	-	100,000	50,000	50,000	-	-	
04 Ex Gratia Awards	80,000	100,000	-	50,000	50,000	-	
40 Gratuities to Contract Officers	276,794	1,300,000	1,609,400	1,609,400	-	-	
Total Households	456,794	1,600,000	1,659,400	1,809,400	150,000	-	

Head 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 National Days and Festivals	5,531,912	4,000,000	4,000,000	4,000,000	-	-	
04 National Philharmonic Orchestra	1,631,135	1,652,400	233,000	-	-	233,000	
05 National Registry of Artists and Cultural Workers	463,371	500,000	13,900	84,000	70,100	-	
06 Stallmeyer's Castle	2,487,032	2,900,000	438,000	-	-	438,000	
Total Other Transfers	10,113,450	9,052,400	4,684,900	4,084,000	-	600,900	
011 Transfers to State Enterprises							
04 Tourism Trinidad Destination Management Company	17,843,299	17,000,000	17,000,000	17,000,000	-	-	
06 NCC - Interest Payment on TT\$100Mn 2-year	2,156,250	1,582,049	1,581,250	1,006,300	-	574,950	
07 NCC - Principal Payment on TT100.Mn 2-year	25,000,000	25,000,000	25,000,000	25,000,000	-	-	
Total Transfers to State Enterprises	44,999,549	43,582,049	43,581,250	43,006,300	-	574,950	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	179,893,300	179,428,200	207,753,600	209,915,700	2,162,100	-	
004 Statutory Boards							
20 Queens Hall	12,828,950	12,553,000	12,210,600	12,210,600	-	-	
21 Naparima Bowl	6,186,598	6,030,800	6,030,800	6,002,700	-	28,100	
22 National Carnival Commission of T & T	146,371,000	140,803,000	146,103,000	140,542,400	-	5,560,600	
59 National Academy for the Performing Arts	8,132,983	11,008,000	28,272,800	35,100,000	6,827,200	-	
60 Southern Academy for the Performing Arts	6,373,769	9,033,400	15,136,400	16,060,000	923,600	-	
Total Statutory Boards	179,893,300	179,428,200	207,753,600	209,915,700	2,162,100	-	
Total Head	300,469,940	298,835,000	315,487,481	315,714,300	226,819	-	

DRAFT ESTIMATES OF EXPENDITURE, 2025

81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	33,151,097	34,144,800	31,689,700	33,081,200	1,391,500
Salaries and Cost of Living Allowance	23,838,392	24,367,600	22,976,000	24,027,600	1,051,600
Remuneration to Members of Cabinet-Appointed Cmte	204,900	205,000	180,000	120,000	(60,000)
Wages and Cost of Living Allowance	4,996,137	5,250,000	4,700,000	4,800,000	100,000
Overtime - Daily Rated Workers	66,182	80,000	68,000	70,000	2,000
Overtime-Monthly Paid Officers	-	5,000	-	5,000	5,000
Gov't Contribution to NIS	2,408,102	2,538,000	2,281,000	2,395,000	114,000
Government Contribution to Group Health Insurance	416,100	446,200	387,700	448,600	60,900
Allowances - Monthly Paid Officers	666,076	700,000	575,000	640,000	65,000
Allowances - Daily Rated Workers	22,736	53,000	22,000	30,000	8,000
Remuneration to Board Members	532,472	500,000	500,000	545,000	45,000
02 GOODS AND SERVICES	40,646,931	44,909,700	39,508,200	37,471,000	(2,037,200)
03 MINOR EQUIPMENT PURCHASES	154,890	515,500	86,000	190,000	104,000
04 CURRENT TRANSFERS AND SUBSIDIES	122,029,501	112,475,000	105,492,631	157,356,200	51,863,569
Total	195,982,419	192,045,000	176,776,531	228,098,400	51,321,869

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 33,151,097	\$ 34,144,800	\$ 31,689,700	\$ 33,081,200	\$ 1,391,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,327,981	8,640,000	7,500,000	7,900,000	400,000	-	01 - Includes provision for vacant posts with incumbents
03 Overtime - Monthly Paid Officers	-	5,000	-	5,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	666,076	700,000	575,000	640,000	65,000	-	
05 Government's Contribution to N.I.S.	695,112	700,000	615,000	650,000	35,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	204,900	205,000	180,000	120,000	-	60,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	120,168	130,000	110,000	130,000	20,000	-	
Total General Administration	10,014,237	10,380,000	8,980,000	9,445,000	465,000	-	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	8,679,101	8,500,000	8,778,000	9,100,000	322,000	-	01 - Includes provision for vacant posts with incumbents
05 Government's Contribution to N.I.S.	713,388	750,000	698,000	750,000	52,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	122,883	134,000	112,000	134,000	22,000	-	
Total Co-operatives	9,515,372	9,384,000	9,588,000	9,984,000	396,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	532,465	600,000	530,000	600,000	70,000	-	01 - Includes provision for vacant posts with incumbents
05 Government's Contribution to N.I.S.	35,379	38,000	30,000	35,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
06 Remuneration to Board Members	532,472	500,000	500,000	545,000	45,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,138	6,200	4,700	6,200	1,500	-	
Total Friendly Societies	1,106,454	1,144,200	1,064,700	1,186,200	121,500	-	
005 Youth Affairs							
01 Salaries and Cost of Living Allowance	1,695,520	1,827,600	1,733,000	1,827,600	94,600	-	01 - Includes provision from vacant posts with incumbents
05 Government's Contribution to N.I.S.	142,585	150,000	147,000	150,000	3,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	23,238	24,000	24,000	26,400	2,400	-	
Total Youth Affairs	1,861,343	2,001,600	1,904,000	2,004,000	100,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 National Youth Development and Apprenticeship Centres	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	4,603,325	4,800,000	4,435,000	4,600,000	165,000	-	01 - Includes provision for vacant posts with incumbents
02 Wages and C. O. L. A. (including Leave Pay)	4,996,137	5,250,000	4,700,000	4,800,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 02
05 Government's Contribution to N. I. S.	821,638	900,000	791,000	810,000	19,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	87,288	90,000	80,000	90,000	10,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	56,385	62,000	57,000	62,000	5,000	-	
29 Overtime - Daily - Rated Workers	66,182	80,000	68,000	70,000	2,000	-	
30 Allowances - Daily - Rated Workers	22,736	53,000	22,000	30,000	8,000	-	
Total National Youth Development and Apprenticeship	10,653,691	11,235,000	10,153,000	10,462,000	309,000	-	
02 GOODS AND SERVICES	40,646,931	44,909,700	39,508,200	37,471,000	-	2,037,200	
001 General Administration							
01 Travelling and Subsistence	589,429	590,000	420,000	440,000	20,000	-	
03 Uniforms	12,410	15,000	10,000	15,000	5,000	-	
04 Electricity	317,785	800,000	500,000	575,000	75,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	374,520	869,000	562,000	570,000	8,000	-	
08 Rent / Lease - Office Accommodation and Storage	6,135,662	6,155,000	6,050,000	6,050,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	11,000	-	12,000	12,000	-	
10 Office Stationery and Supplies	370,192	300,000	301,000	320,000	19,000	-	
11 Books and Periodicals	-	40,000	30,000	25,000	-	5,000	
12 Materials and Supplies	-	100,000	7,000	50,000	43,000	-	
13 Maintenance of Vehicles	71,464	150,000	64,000	70,000	6,000	-	
15 Repairs and Maintenance - Equipment	31,173	50,000	41,000	50,000	9,000	-	
16 Contract Employment	4,456,000	4,400,000	4,624,000	4,800,000	176,000	-	
17 Training	3,142	50,000	30,000	45,000	15,000	-	
General Administration Carried Forward	12,361,777	13,530,000	12,639,000	13,022,000	383,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	12,361,777	13,530,000	12,639,000	13,022,000	383,000	-	
19 Official Entertainment	-	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	30,946	50,000	13,000	10,000	-	3,000	
22 Short-term Employment	7,427,900	7,260,000	9,490,000	7,260,000	-	2,230,000	
23 Fees	11,600	140,000	-	20,000	20,000	-	
27 Official Overseas Travel	499,734	150,000	403,000	150,000	-	253,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	278,219	149,000	25,000	60,000	35,000	-	
37 Janitorial Services	450,000	600,000	600,000	600,000	-	-	
43 Security Services	1,460,637	1,600,000	700,000	800,000	100,000	-	
57 Postage	6,325	2,000	1,200	1,500	300	-	
58 Medical Expenses	-	10,000	5,000	7,500	2,500	-	
61 Insurance	43,156	87,000	73,000	87,000	14,000	-	
62 Promotions, Publicity and Printing	165,857	200,000	55,000	75,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	247,514	300,000	355,000	300,000	-	55,000	
96 Fuel and Lubricants	94,929	80,000	80,000	80,000	-	-	
99 Employee Assistance Programme	15,806	15,000	8,000	16,000	8,000	-	
Total General Administration	23,094,400	24,183,000	24,457,200	22,499,000	-	1,958,200	
002 Co-operatives							
01 Travelling and Subsistence	1,482,344	1,500,000	1,720,000	1,500,000	-	220,000	
03 Uniforms	-	4,200	-	4,000	4,000	-	
04 Electricity	142,177	200,000	180,000	150,000	-	30,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	88,908	200,000	90,000	90,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,470,915	1,550,000	820,000	850,000	30,000	-	
09 Rent / Lease - Vehicles and Equipment	77,591	66,000	35,000	40,000	5,000	-	
10 Office Stationery and Supplies	71,499	80,000	15,000	50,000	35,000	-	
11 Books and Periodicals	-	10,000	7,000	10,000	3,000	-	
Co-operatives Carried Forward	3,333,434	3,610,200	2,867,000	2,694,000	-	173,000	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Co-operatives							
Brought Forward	3,333,434	3,610,200	2,867,000	2,694,000	-	173,000	
12 Materials and Supplies	-	30,000	4,000	5,000	1,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	4,000	5,000	1,000	-	
16 Contract Employment	108,126	240,000	211,000	300,000	89,000	-	
17 Training	-	50,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	8,381	20,000	-	5,000	5,000	-	
23 Fees	50,625	120,000	50,000	50,000	-	-	
28 Other Contracted Services	144,352	100,000	1,500	100,000	98,500	-	
37 Janitorial Services	132,476	190,000	35,000	50,000	15,000	-	
43 Security Services	226,176	240,000	155,000	155,000	-	-	
57 Postage	4,800	2,000	1,500	2,000	500	-	
62 Promotions, Publicity and Printing	18,675	20,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	5,000	5,000	-	
Total Co-operatives	4,027,045	4,647,200	3,334,000	3,376,000	42,000	-	
003 Friendly Societies							
01 Travelling and Subsistence	114,085	160,000	55,000	55,000	-	-	
05 Telephones	-	20,000	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	2,936	20,000	-	5,000	5,000	-	
12 Materials and Supplies	-	10,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	-	-	-	
17 Training	-	10,000	-	-	-	-	
22 Short-term Employment	65,372	70,000	223,000	175,000	-	48,000	
28 Other Contracted Services	80,000	100,000	25,000	25,000	-	-	
57 Postage	-	2,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	20,000	14,500	15,000	500	-	
66 Hosting of Conferences, Seminars and other Functions	1,000	10,000	-	3,000	3,000	-	
Total Friendly Societies	263,393	432,000	317,500	278,000	-	39,500	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Youth Centres	\$	\$	\$	\$	\$	\$	
04 Electricity	247,463	500,000	150,000	150,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	19,109	215,000	25,000	25,000	-	-	
06 Water and Sewerage Rates	66,163	100,000	10,000	50,000	40,000	-	
07 House Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	24,760	50,000	-	25,000	25,000	-	
11 Books and Periodicals	-	500	-	500	500	-	
12 Materials and Supplies	19,796	45,000	5,000	15,000	10,000	-	
15 Repairs and Maintenance - Equipment	5,627	30,000	5,000	10,000	5,000	-	
16 Contract Employment	1,987,184	2,400,000	140,000	200,000	60,000	-	
17 Training	-	50,000	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	11,164	50,000	-	25,000	25,000	-	
22 Short-term Employment	4,245,536	3,500,000	4,260,000	4,000,000	-	260,000	
28 Other Contracted Services	-	20,000	-	10,000	10,000	-	
37 Janitorial Services	1,190,299	1,200,000	1,110,000	1,110,000	-	-	
43 Security Services	2,487,479	3,000,000	2,749,000	2,700,000	-	49,000	
57 Postage	-	500	-	500	500	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	15,000	15,000	-	
Total Youth Centres	10,304,580	11,161,000	8,454,000	8,361,000	-	93,000	
005 Youth Affairs							
01 Travelling and Subsistence	98,041	150,000	105,000	105,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	18,653	150,000	15,000	15,000	-	-	
05 Telephones	710	180,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	376,603	700,000	395,000	400,000	5,000	-	
10 Office Stationery and Supplies	48,188	80,000	4,000	5,000	1,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	-	40,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	675	50,000	1,500	1,500	-	-	
16 Contract Employment	148,338	300,000	130,000	200,000	70,000	-	
Youth Affairs Carried Forward	691,208	1,655,000	650,500	731,500	81,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Youth Affairs							
Brought Forward	691,208	1,655,000	650,500	731,500	81,000	-	
17 Training	-	2,000	-	-	-	-	
22 Short-term Employment	252,011	200,000	1,155,000	911,000	-	244,000	
28 Other Contracted Services	-	5,000	-	5,000	5,000	-	
57 Postage	-	500	-	500	500	-	
62 Promotions, Publicity and Printing	-	7,000	7,000	7,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	968,595	1,000,000	398,000	400,000	2,000	-	
Total Youth Affairs	1,911,814	2,869,500	2,210,500	2,055,000	-	155,500	
006 National Youth Development and Apprenticeship Centres							
01 Travelling and Subsistence	568,188	560,000	470,000	500,000	30,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	34,680	35,000	-	15,000	15,000	-	
04 Electricity	65,880	224,000	220,000	200,000	-	20,000	
05 Telephones	15,700	240,000	10,000	15,000	5,000	-	
06 Water and Sewerage Rates	87,813	125,000	30,000	30,000	-	-	
10 Office Stationery and Supplies	-	10,000	-	5,000	5,000	-	
11 Books and Periodicals	-	10,000	-	5,000	5,000	-	
12 Materials and Supplies	66,011	79,000	-	20,000	20,000	-	
13 Maintenance of Vehicles	16,779	20,000	-	25,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	2,000	-	2,000	2,000	-	
17 Training	-	10,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	-	10,000	10,000	-	
22 Short-term Employment	-	20,000	-	-	-	-	
23 Fees	-	10,000	-	-	-	-	
28 Other Contracted Services	-	20,000	-	-	-	-	
40 Food at Institutions	-	5,000	-	-	-	-	
43 Security Services	184,598	190,000	-	-	-	-	
57 Postage	-	1,000	-	-	-	-	
National Youth Development and Apprenticeship Carried Forward	1,039,649	1,611,000	730,000	847,000	117,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 National Youth Development and Apprenticeship Brought Forward	1,039,649	1,611,000	730,000	847,000	117,000	-	
58 Medical Expenses	-	1,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	50,000	50,000	-	
96 Fuel and Lubricants	6,050	5,000	5,000	5,000	-	-	
Total National Youth Development and Apprenticeship	1,045,699	1,617,000	735,000	902,000	167,000	-	
03 MINOR EQUIPMENT PURCHASES	154,890	515,500	86,000	190,000	104,000	-	
001 General Administration							
02 Office Equipment	-	15,000	5,000	10,000	5,000	-	
03 Furniture and Furnishings	12,115	10,000	77,000	35,000	-	42,000	
04 Other Minor Equipment	67,356	70,000	4,000	15,000	11,000	-	
Total General Administration	79,471	95,000	86,000	60,000	-	26,000	
002 Co-operatives							
02 Office Equipment	-	5,000	-	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 Co-operatives	-	15,000	-	15,000	15,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	10,000	-	-	-	-	
03 Furniture and Furnishings	-	10,000	-	5,000	5,000	-	
04 Other Minor Equipment	-	10,000	-	5,000	5,000	-	
Total Friendly Societies	-	30,000	-	10,000	10,000	-	
004 Youth Centres							
02 Office Equipment	15,750	50,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	85,500	-	15,000	15,000	-	
04 Other Minor Equipment	20,203	100,000	-	15,000	15,000	-	
Total Youth Centres	35,953	235,500	-	40,000	40,000	-	
005 Youth Affairs							
02 Office Equipment	9,972	10,000	-	10,000	10,000	-	
03 Furniture and Furnishings	24,525	25,000	-	25,000	25,000	-	
04 Other Minor Equipment	4,969	5,000	-	5,000	5,000	-	
Total Youth Affairs	39,466	40,000	-	40,000	40,000	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 National Youth Development and Apprenticeship Centres	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	20.000	-	5.000	5.000	-	
03 Furniture and Furnishings	-	40.000	-	10.000	10.000	-	
04 Other Minor Equipment	-	40.000	-	10.000	10.000	-	
Total National Youth Development and Apprenticeship	-	100.000	-	25.000	25.000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	122.029.501	112.475.000	105.492.631	157.356.200	51.863.569	-	
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	277.574	350.000	310.000	310.000	-	-	
Total Commonwealth Bodies	277.574	350.000	310.000	310.000	-	-	
004 International Bodies							
01 International Credit Union Regulatory Network	6.744	7.000	7.000	7.000	-	-	
Total International Bodies	6.744	7.000	7.000	7.000	-	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Institutions Youth Organisations	43.371	80.000	150.000	110.000	-	40.000	
02 Federation of Agricultural and Other Co-operative	-	7.000	-	7.000	7.000	-	
03 Retirees Adolescent Partnership Programme (RAPP)	1.491.102	1.600.000	1.450.000	1.450.000	-	-	
04 Grants to Friendly Societies to cover deficits arising out of Free Card Privileges	29.772	28.000	-	15.000	15.000	-	
05 Transition Homes	1.982.864	3.750.000	1.200.000	1.200.000	-	-	
Total Non-Profit Institutions	3.547.109	5.465.000	2.800.000	2.782.000	-	18.000	

Head 81 – MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	349,215	188,000	150,000	188,000	38,000	-	
04 National Mentorship Programme	1,234,291	1,000,000	400,000	500,000	100,000	-	
06 Youth Skills Development Programme	405,000	700,000	-	300,000	300,000	-	
07 Civilian Conservation Corps	41,404,764	39,200,000	38,420,000	39,200,000	780,000	-	
08 Military Led Academic Training (MILAT)	17,613,565	16,900,000	16,300,000	16,900,000	600,000	-	
09 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	1,095,311	2,000,000	80,000	1,000,000	920,000	-	
40 Gratuities to Contract Officers	3,232,541	1,500,000	3,760,000	500,000	-	3,260,000	
Total Households	65,334,687	61,488,000	59,110,000	58,588,000	-	522,000	
009 Other Transfers							
01 National Entrepreneurship Development Company Limited (NEDCO)	30,155,600	22,100,000	21,102,000	22,100,000	998,000	-	
02 National Service - Geriatric Adolescent Partnership Programme (GAPP)	22,707,787	22,965,000	21,665,000	22,965,000	1,300,000	-	
03 Community Recovery Programme	-	100,000	-	100,000	100,000	-	
Total Other Transfers	52,863,387	45,165,000	42,767,000	45,165,000	2,398,000	-	
011 Transfers to State Enterprises							
01 NEDCO Interest Payment on \$50Mn. Fixed Rate Loan	-	-	498,631	504,200	5,569	-	
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	-	
Total Transfers to State Enterprises	-	-	498,631	50,504,200	50,005,569	-	
Total Head	195,982,419	192,045,000	176,776,531	228,098,400	51,321,869	-	

DRAFT ESTIMATES, CIVIL SERVICES 2025
HEAD 81: MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE
SUB HEADS 02: GOODS & SERVICES AND 03: MINOR EQUIPMENT PURCHASES
ITEM 004: YOUTH CENTRES

Item No.	Goods and Services	Laventille	Basilon Street	California	Malick	Los Bajos	St James	Palo Seco	Point Fortin	Total
		\$	\$	\$	\$	\$	\$			\$
04 -	Electricity	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	150,000
05 -	Telephones	3,100	3,100	3,100	3,200	3,100	3,200	3,100	3,100	25,000
06 -	Water and Sewerage Rates	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	50,000
10 -	Office Stationery and Supplies	3,200	3,100	3,100	3,100	3,100	3,200	3,100	3,100	25,000
11 -	Books and Periodicals	0	0	0	0	0	500	0	0	500
12 -	Materials and Supplies	1,800	1,800	1,800	1,800	1,800	2,400	1,800	1,800	15,000
15 -	Repairs & Maintenance - Equipment	1,000	1,500	1,500	1,000	1,500	1,500	1,000	1,000	10,000
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	3,100	3,200	3,100	3,200	3,100	25,000
21 -	Repairs & Maintenance - Buildings	7,000	2,000	2,000	2,000	2,000	8,000	1,000	1,000	25,000
22 -	Short Term Employment	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
28 -	Other Contracted Services	1,200	1,200	1,300	1,300	1,300	1,300	1,200	1,200	10,000
37 -	Janitorial Services	138,750	138,750	138,750	138,750	138,750	138,750	138,750	138,750	1,110,000
43 -	Security Services	450,000	150,000	150,000	450,000	150,000	450,000	450,000	450,000	2,700,000
57 -	Postage	50	50	80	50	80	100	40	50	500
66 -	Hosting of Conferences, Seminars & Other Functions	1,800	1,800	2,100	1,800	2100	1,800	1,800	1,800	15,000
	TOTAL	1,161,000	856,400	856,830	1,156,100	856,930	1,163,850	1,154,990	1,154,900	8,361,000
	Minor Equipment Purchases									
01 -	Vehicles	0	0	0	0	-	0	0	0	0
02 -	Office Equipment	1,500	1,000	1,000	1,000	1,500	1,000	1,500	1,500	10,000
03 -	Furniture and Furnishings	1,800	1,800	1,800	2,400	1,800	1,800	1,800	1,800	15,000
04 -	Other Minor Equipment	1,800	1,800	1,800	1,800	2,400	1,800	1,800	1,800	15,000
	SUB-TOTAL	5,100	4,600	4,600	5,200	5,700	4,600	5,100	5,100	40,000
	GRAND TOTAL	1,166,100	861,000	861,430	1,161,300	862,630	1,168,450	1,160,090	1,160,000	8,401,000

DRAFT ESTIMATES OF EXPENDITURE, 2025

82 - MINISTRY OF DIGITAL TRANSFORMATION

SUMMARY OF EXPENDITURE, 2023-2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,465,296	4,053,932	4,216,000	4,623,000	407,000
Salaries and Cost of Living Allowance	2,821,885	3,189,732	3,400,000	3,800,000	400,000
Remuneration to Members of Cabinet-Appointed Cmte	-	250,800	-	10,000	10,000
Gov't Contribution to NIS	163,020	160,000	205,000	210,000	5,000
Government Contribution to Group Health Insurance	20,289	20,680	21,000	23,000	2,000
Allowances - Monthly Paid Officers	460,102	432,720	590,000	580,000	(10,000)
02 GOODS AND SERVICES	157,808,796	196,104,000	164,620,400	165,727,000	1,106,600
03 MINOR EQUIPMENT PURCHASES	524,221	330,000	225,000	78,000	(147,000)
04 CURRENT TRANSFERS AND SUBSIDIES	33,203,369	33,377,100	33,259,100	33,369,500	110,400
Total	195,001,682	233,865,032	202,320,500	203,797,500	1,477,000

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,465,296	\$ 4,053,932	\$ 4,216,000	\$ 4,623,000	\$ 407,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,821,885	3,189,732	3,400,000	3,800,000	400,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item
04 Allowances - Monthly Paid Officers	460,102	432,720	590,000	580,000	-	10,000	
05 Government's Contribution to N.I.S.	163,020	160,000	205,000	210,000	5,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	250,800	-	10,000	10,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	20,289	20,680	21,000	23,000	2,000	-	
Total General Administration	3,465,296	4,053,932	4,216,000	4,623,000	407,000	-	
02 GOODS AND SERVICES	157,808,796	196,104,000	164,620,400	165,727,000	1,106,600	-	
001 General Administration							
01 Travelling and Subsistence	223,419	230,000	250,000	250,000	-	-	
05 Telephones	171,602	647,860	200,000	150,000	-	50,000	05 - Approval of the Budget Division is required for virement from this Sub-Item.
08 Rent / Lease - Office Accommodation and Storage	763,000	1,000,000	800,000	850,000	50,000	-	
09 Rent / Lease - Vehicles and Equipment	-	220,800	120,000	112,500	-	7,500	
10 Office Stationery and Supplies	609,107	1,000,000	400,000	300,000	-	100,000	
11 Books and Periodicals	17,155	68,000	20,000	20,000	-	-	
12 Materials and Supplies	-	12,000	12,000	10,000	-	2,000	
13 Maintenance of Vehicles	31,348	55,000	40,000	35,000	-	5,000	
15 Repairs and Maintenance - Equipment	-	50,000	20,000	13,000	-	7,000	
16 Contract Employment	891,053	9,546,000	10,500,000	10,000,000	-	500,000	
17 Training	59,525	704,840	100,000	40,000	-	60,000	
19 Official Entertainment	-	25,000	-	1,000	1,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	10,000	10,000	-	
22 Short-term Employment	9,524,857	7,000,000	5,700,000	4,000,000	-	1,700,000	
23 Fees	297,036	211,500	250,000	200,000	-	50,000	
27 Official Overseas Travel	830,862	500,000	900,000	500,000	-	400,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	13,418,964	21,271,000	19,312,000	16,491,500	-	2,820,500	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought forward	13,418,964	21,271,000	19,312,000	16,491,500	-	2,820,500	
28 Other Contracted Services	47,265	562,000	60,000	100,000	40,000	-	
37 Janitorial Services	197,316	264,000	264,000	340,000	76,000	-	
43 Security Services	71,280	100,000	235,000	275,000	40,000	-	
57 Postage	210	3,000	1,400	1,500	100	-	
58 Medical Expenses	-	75,000	8,000	10,000	2,000	-	
61 Insurance	24,017	100,000	30,000	26,000	-	4,000	
62 Promotions, Publicity and Printing	57,615	175,000	120,000	50,000	-	70,000	
66 Hosting of Conferences, Seminars and other Functions	295,069	300,000	275,000	100,000	-	175,000	
96 Fuel and Lubricants	20,829	60,000	30,000	30,000	-	-	
99 Employee Assistance Programme	4,050	80,000	10,000	20,000	10,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total General Administration	14,136,615	22,990,000	20,345,400	17,444,000	-	2,901,400	
002 National Information and Communication Technology							
01 Travelling and Subsistence	490	60,000	-	5,000	5,000	-	
16 Contract Employment	-	1,500,000	2,500,000	2,600,000	100,000	-	
22 Short-term Employment	9,729,285	7,668,000	6,000,000	6,000,000	-	-	
23 Fees	23,827,965	44,550,500	49,200,000	53,000,000	3,800,000	-	
28 Other Contracted Services	104,506,823	104,000,000	80,000,000	80,000,000	-	-	
62 Promotions, Publicity and Printing	-	270,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	500,000	-	5,000	5,000	-	
Total National Information and Communication Technology	138,064,563	158,548,500	137,700,000	141,615,000	3,915,000	-	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Access Centre	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	10,000	10,000	-	
04 Electricity	-	400,000	-	20,000	20,000	-	
05 Telephones	122,727	400,000	60,000	60,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
10 Office Stationery and Supplies	425,289	500,000	230,000	250,000	20,000	-	
12 Materials and Supplies	17,441	600,000	40,000	40,000	-	-	
15 Repairs and Maintenance - Equipment	35,819	60,000	5,000	15,000	10,000	-	
16 Contract Employment	-	-	-	250,000	250,000	-	
21 Repairs and Maintenance - Buildings	79,694	300,000	130,000	130,000	-	-	
22 Short-term Employment	2,486,279	3,500,000	2,200,000	2,200,000	-	-	
28 Other Contracted Services	-	1,000,000	480,000	500,000	20,000	-	
37 Janitorial Services	261,135	600,000	600,000	550,000	-	50,000	
43 Security Services	1,104,994	4,000,000	980,000	980,000	-	-	
62 Promotions, Publicity and Printing	-	240,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	-	-	-	-	
Total Access Centre	4,533,378	11,700,000	4,725,000	5,015,000	290,000	-	
004 Information Communication Technology Division							
12 Materials and Supplies	-	2,500	-	1,000	1,000	-	
15 Repairs and Maintenance - Equipment	-	30,000	-	1,000	1,000	-	
16 Contract Employment	346,625	1,900,000	1,500,000	1,300,000	-	200,000	
22 Short-term Employment	727,615	900,000	350,000	350,000	-	-	
28 Other Contracted Services	-	33,000	-	1,000	1,000	-	
Total Information Communication Technology Division	1,074,240	2,865,500	1,850,000	1,653,000	-	197,000	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 524,221	\$ 330,000	\$ 225,000	\$ 78,000	\$ -	\$ 147,000	
001 General Administration							
01 Vehicles	479,485	-	-	-	-	-	
02 Office Equipment	12,482	150,000	100,000	20,000	-	80,000	
03 Furniture and Furnishings	5,783	20,000	-	8,000	8,000	-	
04 Other Minor Equipment	18,590	50,000	125,000	20,000	-	105,000	
Total General Administration	516,340	220,000	225,000	48,000	-	177,000	
003 Access Centre							
02 Office Equipment	-	100,000	-	10,000	10,000	-	
Total Access Centre	-	100,000	-	10,000	10,000	-	
004 Information Communication Technology Division							
02 Office Equipment	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	7,881	10,000	-	10,000	10,000	-	
Total Information Communication Technology Division	7,881	10,000	-	20,000	20,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	33,203,369	33,377,100	33,259,100	33,369,500	110,400	-	
001 Regional Bodies							
02 Caribbean Telecommunications Union	356,829	367,600	355,200	824,200	469,000	-	
Total Regional Bodies	356,829	367,600	355,200	824,200	469,000	-	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
02 Commonwealth Telecommunication Organization	229,575	250,000	230,000	315,000	85,000	-	
Total Commonwealth Bodies	229,575	250,000	230,000	315,000	85,000	-	
003 United Nations Organizations							
01 International Telecommunication Union	1,208,861	1,351,500	1,265,800	1,351,500	85,700	-	
Total United Nations Organisations	1,208,861	1,351,500	1,265,800	1,351,500	85,700	-	
007 Households							
40 Gratuity to Contract Officers	-	-	-	-	-	-	
Total Households	-	-	-	-	-	-	
009 Other Transfers							
01 TT Connect Service Centres	7,408,104	7,408,000	7,408,100	7,343,000	-	65,100	
Total Other Transfers	7,408,104	7,408,000	7,408,100	7,343,000	-	65,100	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 National Information and Communication Technology	24,000,000	24,000,000	24,000,000	23,535,800	-	464,200	
Total Transfers to State Enterprises	24,000,000	24,000,000	24,000,000	23,535,800	-	464,200	
Total Head	195,001,682	233,865,032	202,320,500	203,797,500	1,477,000	-	