



**REPUBLIC OF  
TRINIDAD AND TOBAGO**

**DRAFT ESTIMATES**  
**OF THE**  
**REVENUE AND EXPENDITURE**  
**OF THE**  
**STATUTORY BOARDS AND**  
**SIMILAR BODIES**  
**AND OF THE**  
**TOBAGO HOUSE OF ASSEMBLY**  
**FOR THE FINANCIAL YEAR**  
**2025**



## CONTENTS

	PAGE
Abstract of Estimated Revenue and Expenditure for 2025 ... ..	iv
Abstract of Estimated Government Subvention for 2025 ... ..	viii
Chart of Accounts ... ..	xii
Classification of Expenditure Sub-Items—Sub-Head 01—Personnel Expenditure, Sub-Head 02—Goods and Services and Sub-Head 03—Minor Equipment Purchases xviii–xxviii	xv

HEAD BOARD No.		PAGE
13	<b>Office of the Prime Minister</b>	
53	NATIONAL LIBRARY AND INFORMATION SYSTEM (NALIS) ... ..	1
15	<b>TOBAGO HOUSE OF ASSEMBLY</b> ... ..	14
18	<b>Ministry of Finance</b>	
07	NATIONAL LOTTERIES CONTROL BOARD ... ..	146
58	THE GAMBLING (GAMING AND BETTING) CONTROL COMMISSION	152
26	<b>Ministry of Education</b>	
01	NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)	168
12	BOARD OF INDUSTRIAL TRAINING ... ..	174
13	TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO	179
56	COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO	184
28	<b>Ministry of Health</b>	
14	PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN ...	192
30	<b>Ministry of Labour</b>	
17	CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES ...	198
39	<b>Ministry of Public Utilities</b>	
51	WATER AND SEWERAGE AUTHORITY ... ..	208
55	REGULATED INDUSTRIES COMMISSION ... ..	228
42	<b>Ministry of Rural Development and Local Government</b>	
23	PORT-OF-SPAIN CITY CORPORATION ... ..	236
24	SAN FERNANDO CITY CORPORATION ... ..	255
25	ARIMA BOROUGH CORPORATION ... ..	271
26	POINT FORTIN BOROUGH CORPORATION ... ..	284
27	CHAGUANAS BOROUGH CORPORATION ... ..	294
28	DIEGO MARTIN BOROUGH CORPORATION ... ..	303
29	SAN JUAN/LAVENTILLE REGIONAL CORPORATION ... ..	311
30	TUNAPUNA/PIARCO REGIONAL CORPORATION ... ..	321
31	SANGRE GRANDE REGIONAL CORPORATION ... ..	330
32	COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION ... ..	339
33	MAYARO/RIO CLARO REGIONAL CORPORATION ... ..	347
34	SIPARIA BOROUGH CORPORATION ... ..	356
35	PENAL/DEBE REGIONAL CORPORATION ... ..	365
36	PRINCES TOWN REGIONAL CORPORATION ... ..	372
37	REGIONAL CORPORATION SERVICES—GENERAL ... ..	381
38	TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES	385
43	<b>Ministry of Works and Transport</b>	
39	AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO ... ..	392
50	PORT AUTHORITY OF TRINIDAD AND TOBAGO ... ..	407
52	PUBLIC TRANSPORT SERVICE CORPORATION ... ..	426
57	TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY ... ..	439
48	<b>Ministry of Trade and Industry</b>	
44	TRINIDAD AND TOBAGO BUREAU OF STANDARDS ... ..	448
45	TRINIDAD AND TOBAGO RACING AUTHORITY ... ..	455
61	<b>Ministry of Housing and Urban Development</b>	
18	SUGAR INDUSTRY LABOUR WELFARE FUND—ADMINISTRATION	462
54	LAND SETTLEMENT AGENCY ... ..	470
67	<b>Ministry of Planning and Development</b>	
02	INSTITUTE OF MARINE AFFAIRS ... ..	476
49	CHAGUARAMAS DEVELOPMENT AUTHORITY ... ..	485
77	<b>Ministry of Agriculture, Land and Fisheries</b>	
08	AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO ... ..	494
09	NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION	499
11	ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO ... ..	507
78	<b>Ministry of Social Development and Family Services</b>	
15	LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO ... ..	514
41	TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED	522
42	TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION ... ..	528
80	<b>Ministry of Tourism, Culture and the Arts</b>	
20	QUEEN'S HALL ... ..	538
21	NAPARIMA BOWL ... ..	544
22	NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO	550
59	NATIONAL ACADEMY FOR THE PERFORMING ARTS—NAPA ...	556
60	SOUTHERN ACADEMY FOR THE PERFORMING ARTS—SAPA ...	561
82	<b>Ministry of Digital Transformation</b>	
03	TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO	568
	<b>APPENDIX</b>	
	Appendix A—SALARY SCALES APPLICABLE TO OFFICES IN THE CIVIL SERVICE	573
	Appendix B—WAGE RATES FOR HOURLY, DAILY AND WEEKLY RATED WORKERS OF THE CENTRAL GOVERNMENT	582
	Appendix C—SALARIES OF OFFICE HOLDERS UNDER THE PURVIEW OF THE SALARIES REVIEW COMMISSION	590
	Appendix D—TEACHING SERVICE CLASSIFICATION AND COMPENSATION PLAN	606
	Appendix E—SALARY SCALES APPLICABLE TO OFFICES IN THE POLICE SERVICE	610
	Appendix F—SALARY SCALES APPLICABLE TO OFFICES IN THE FIRE SERVICE	614
	Appendix G—SALARY SCALES APPLICABLE TO OFFICES IN THE PRISON SERVICE	618
	Appendix H—WAGE RATES FOR HOURLY, DAILY AND WEEKLY RATED WORKERS OF THE PORT-OF-SPAIN CORPORATION	622

REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES  
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2025

	BOARDS	EXPENDITURE					REVENUE	
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
	<b>Under the General Control of the Prime Minister</b>							
06	TOBAGO HOUSE OF ASSEMBLY	722,983,620	713,600,100	24,905,180	914,266,700	2,375,755,600	0	2,375,755,600
53	NATIONAL LIBRARY AND INFORMATION SYSTEM (NALIS)	82,616,500	35,292,500	685,000	16,650,000	135,244,000	244,000	135,000,000
	<b>Head Sub-Total</b>	<b>805,600,120</b>	<b>748,892,600</b>	<b>25,590,180</b>	<b>930,916,700</b>	<b>2,510,999,600</b>	<b>244,000</b>	<b>2,510,755,600</b>
	<b>Under the General Control of the Minister of Finance</b>							
07	NATIONAL LOTTERIES CONTROL BOARD	7,761,527	2,323,521,946	4,995,154	26,517,595	2,362,796,222	2,609,101,534	0
58	THE GAMBLING (GAMING AND BETTING) CONTROL COMMISSION	693,000	56,607,000	12,500,000	0	69,800,000	15,000,000	54,800,000
61	TRINIDAD AND TOBAGO REVENUE AUTHORITY	43,093,000	19,061,000	2,846,000	0	65,000,000	0	65,000,000
	<b>Head Sub-Total</b>	<b>51,547,527</b>	<b>2,399,189,946</b>	<b>20,341,154</b>	<b>26,517,595</b>	<b>2,497,596,222</b>	<b>2,624,101,534</b>	<b>119,800,000</b>
	<b>Under the General Control of the Minister of Education</b>							
01	NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)	6,268,000	7,856,000	0	1,532,000	15,656,000	1,106,000	14,550,000
12	BOARD OF INDUSTRIAL TRAINING	0	0	0	0	0	0	0
13	TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO	1,150,000	555,000	87,500	0	1,792,500	0	1,792,500
56	COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO	3,130,000	94,461,000	30,000	10,026,000	107,647,000	22,400,000	85,247,000
	<b>Head Sub-Total</b>	<b>10,548,000</b>	<b>102,872,000</b>	<b>117,500</b>	<b>11,558,000</b>	<b>125,095,500</b>	<b>23,506,000</b>	<b>101,589,500</b>
	<b>Under the General Control of the Minister of Health</b>							
14	PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN	4,341,000	7,014,600	0	2,902,800	14,258,400	1,068,000	13,190,400
	<b>Head Sub-Total</b>	<b>4,341,000</b>	<b>7,014,600</b>	<b>0</b>	<b>2,902,800</b>	<b>14,258,400</b>	<b>1,068,000</b>	<b>13,190,400</b>
	<b>Under the General Control of the Minister of Labour</b>							
17	CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES	14,635,000	19,147,800	112,500	800,000	34,695,300	8,217,000	26,478,300
	<b>Head Sub-Total</b>	<b>14,635,000</b>	<b>19,147,800</b>	<b>112,500</b>	<b>800,000</b>	<b>34,695,300</b>	<b>8,217,000</b>	<b>26,478,300</b>

REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES  
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2025

	BOARDS	EXPENDITURE				REVENUE		
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
55	<b>Under the General Control of the Minister of Public Utilities</b>							
	REGULATED INDUSTRIES COMMISSION	9,085,606	8,665,100	1,670,000	1,924,459	21,345,165	21,345,165	0
	<b>Head Sub-Total</b>	<b>9,085,606</b>	<b>8,665,100</b>	<b>1,670,000</b>	<b>1,924,459</b>	<b>21,345,165</b>	<b>21,345,165</b>	<b>0</b>
	<b>Under the General Control of the Minister of Rural Development and Local Government</b>							
23	PORT-OF-SPAIN CITY CORPORATION	162,925,000	49,629,000	494,000	33,700,000	246,748,000	16,204,000	230,544,000
24	SAN FERNANDO CITY CORPORATION	101,343,000	36,577,000	234,000	15,950,000	154,104,000	11,360,000	142,744,000
25	ARIMA BOROUGH CORPORATION	60,171,000	24,888,200	1,294,500	9,271,000	95,624,700	8,823,700	86,801,000
26	POINT FORTIN BOROUGH CORPORATION	54,103,000	21,094,000	0	6,110,000	81,307,000	7,892,000	73,415,000
27	CHAGUANAS BOROUGH CORPORATION	50,598,000	32,091,000	0	195,000	82,884,000	11,930,100	70,953,900
28	DIEGO MARTIN BOROUGH CORPORATION	60,760,000	52,741,000	199,000	346,000	114,046,000	12,913,000	101,133,000
34	SIPARIA BOROUGH CORPORATION	57,882,000	33,204,800	0	303,800	91,390,600	8,105,500	83,285,100
	<b>Group Sub-Total</b>	<b>547,782,000</b>	<b>250,225,000</b>	<b>2,221,500</b>	<b>65,875,800</b>	<b>866,104,300</b>	<b>77,228,300</b>	<b>788,876,000</b>
29	SAN JUAN/ LAVENTILLE REGIONAL CORPORATION	105,115,000	80,383,000	271,000	94,000	185,863,000	11,250,000	174,613,000
30	TUNAPUNA/ PIARCO REGIONAL CORPORATION	110,780,000	65,271,000	200,000	250,000	176,501,000	15,355,000	161,146,000
31	SANGRE GRANDE REGIONAL CORPORATION	50,772,000	32,566,000	0	115,000	83,453,000	7,507,000	75,946,000
32	COUVA/ TABAQUITE/ TALPARO REGIONAL CORPORATION	69,043,800	45,816,300	610,600	139,400	115,610,100	11,910,100	103,700,000
33	MAYARO/ RIO CLARO REGIONAL CORPORATION	43,675,000	24,801,000	600,000	188,000	69,264,000	8,066,500	61,197,500
35	PENAL/ DEBE REGIONAL CORPORATION	37,977,500	38,793,100	0	0	76,770,600	10,834,000	65,936,600
36	PRINCES TOWN REGIONAL CORPORATION	52,996,000	29,653,300	51,500	112,824	82,813,624	8,380,624	74,433,000
37	REGIONAL CORPORATION SERVICES - GENERAL	0	0	0	14,000,000	14,000,000	0	14,000,000
	<b>Group Sub-Total</b>	<b>470,359,300</b>	<b>317,283,700</b>	<b>1,733,100</b>	<b>14,899,224</b>	<b>804,275,324</b>	<b>73,303,224</b>	<b>730,972,100</b>
38	TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES	215,600	605,500	319,000	0	1,140,100	0	1,140,100
	<b>Head Sub-Total</b>	<b>1,018,356,900</b>	<b>568,114,200</b>	<b>4,273,600</b>	<b>80,775,024</b>	<b>1,671,519,724</b>	<b>150,531,524</b>	<b>1,520,988,200</b>
	<b>Under the General Control of the Minister of Works and Transport</b>							
57	TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY	92,164,032	84,561,200	3,601,676	17,029,992	197,356,900	187,756,900	9,600,000
	<b>Head Sub-Total</b>	<b>92,164,032</b>	<b>84,561,200</b>	<b>3,601,676</b>	<b>17,029,992</b>	<b>197,356,900</b>	<b>187,756,900</b>	<b>9,600,000</b>

REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES  
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2025

	BOARDS	EXPENDITURE					REVENUE	
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
	<b>Under the General Control of the Minister of Trade and Industry</b>							
44	TRINIDAD AND TOBAGO BUREAU OF STANDARDS	13,869,000	39,812,500	1,026,700	6,606,000	61,314,200	52,114,200	9,200,000
45	TRINIDAD AND TOBAGO RACING AUTHORITY	0	0	0	0	0	0	0
	<b>Head Sub-Total</b>	<b>13,869,000</b>	<b>39,812,500</b>	<b>1,026,700</b>	<b>6,606,000</b>	<b>61,314,200</b>	<b>52,114,200</b>	<b>9,200,000</b>
	<b>Under the General Control of the Minister of Housing and Urban Development</b>							
18	SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION	3,084,000	2,053,000	34,000	0	5,171,000	0	5,171,000
54	LAND SETTLEMENT AGENCY	675,000	28,746,000	400,000	2,094,000	31,915,000	915,000	31,000,000
	<b>Head Sub-Total</b>	<b>3,759,000</b>	<b>30,799,000</b>	<b>434,000</b>	<b>2,094,000</b>	<b>37,086,000</b>	<b>915,000</b>	<b>36,171,000</b>
	<b>Under the General Control of the Minister of Planning and Development</b>							
02	INSTITUTE OF MARINE AFFAIRS	11,597,000	8,303,000	90,000	2,515,000	22,505,000	100,000	22,405,000
49	CHAGUARAMAS DEVELOPMENT AUTHORITY	23,165,000	5,774,700	0	1,612,000	30,551,700	48,395,200	0
	<b>Head Sub-Total</b>	<b>34,762,000</b>	<b>14,077,700</b>	<b>90,000</b>	<b>4,127,000</b>	<b>53,056,700</b>	<b>48,495,200</b>	<b>22,405,000</b>
	<b>Under the General Control of the Minister of Agriculture, Land and Fisheries</b>							
08	AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO	233,000	1,160,000	40,000	0	1,433,000	20,000	1,413,000
09	NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION	13,143,100	23,555,100	606,000	4,001,800	41,306,000	9,306,000	32,000,000
11	ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO	5,590,400	9,285,500	419,100	225,000	15,520,000	2,520,000	13,000,000
	<b>Head Sub-Total</b>	<b>18,966,500</b>	<b>34,000,600</b>	<b>1,065,100</b>	<b>4,226,800</b>	<b>58,259,000</b>	<b>11,846,000</b>	<b>46,413,000</b>
	<b>Under the General Control of the Minister of Social Development and Family Services</b>							
15	LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO (Formerly Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	6,909,000	3,021,800	39,100	6,424,000	16,393,900	30,000	16,363,900
41	TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED	2,493,600	3,989,800	186,100	7,296,900	13,966,400	1,595,200	12,371,200
42	TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION	7,695,800	4,234,800	75,800	2,084,400	14,090,800	1,639,400	12,451,400
	<b>Head Sub-Total</b>	<b>17,098,400</b>	<b>11,246,400</b>	<b>301,000</b>	<b>15,805,300</b>	<b>44,451,100</b>	<b>3,264,600</b>	<b>41,186,500</b>

REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES  
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2025

	BOARDS	EXPENDITURE				REVENUE		
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
	<b>Under the General Control of the Minister of Tourism, Culture and the Arts</b>							
20	QUEEN'S HALL	2,418,400	10,803,900	120,000	951,200	14,293,500	2,082,900	12,210,600
21	NAPARIMA BOWL	2,172,200	4,418,300	63,700	84,000	6,738,200	735,500	6,002,700
22	NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO	6,451,000	98,900,400	125,000	45,772,000	151,248,400	10,706,000	140,542,400
59	NATIONAL ACADEMY FOR THE PERFORMING ARTS - NAPA	675,000	23,622,000	90,000	17,700,000	42,087,000	6,987,000	35,100,000
60	SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA	675,000	15,518,000	154,000	1,000,000	17,347,000	1,287,000	16,060,000
	<b>Head Sub-Total</b>	<b>12,391,600</b>	<b>153,262,600</b>	<b>552,700</b>	<b>65,507,200</b>	<b>231,714,100</b>	<b>21,798,400</b>	<b>209,915,700</b>
	<b>Under the General Control of the Minister of Digital Transformation</b>							
03	TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO	31,401,000	28,567,300	1,569,000	6,600,000	68,137,300	116,998,500	0
	<b>Head Sub-Total</b>	<b>31,401,000</b>	<b>28,567,300</b>	<b>1,569,000</b>	<b>6,600,000</b>	<b>68,137,300</b>	<b>116,998,500</b>	<b>0</b>
	<b>UTILITIES</b>							
	<b>Under the General Control of the Minister of Works and Transport</b>							
39	AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO	195,164,000	179,065,000	5,760,000	172,873,000	552,862,000	501,384,000	51,478,000
50	PORT AUTHORITY OF TRINIDAD AND TOBAGO	190,866,000	102,038,000	8,140,000	52,773,000	353,817,000	342,241,000	3,147,000
52	PUBLIC TRANSPORT SERVICE CORPORATION	170,655,000	163,904,000	3,493,000	72,486,000	410,538,000	145,538,000	265,000,000
	<b>Head Sub-Total</b>	<b>556,685,000</b>	<b>445,007,000</b>	<b>17,393,000</b>	<b>298,132,000</b>	<b>1,317,217,000</b>	<b>989,163,000</b>	<b>319,625,000</b>
	<b>Under the General Control of the Minister of Public Utilities</b>							
51	WATER AND SEWERAGE AUTHORITY	409,907,536	1,279,090,000	9,098,000	1,525,810,464	3,223,906,000	1,519,778,000	1,250,209,000
	<b>Head Sub-Total</b>	<b>409,907,536</b>	<b>1,279,090,000</b>	<b>9,098,000</b>	<b>1,525,810,464</b>	<b>3,223,906,000</b>	<b>1,519,778,000</b>	<b>1,250,209,000</b>
	<b>Sub Total</b>	<b>966,592,536</b>	<b>1,724,097,000</b>	<b>26,491,000</b>	<b>1,823,942,464</b>	<b>4,541,123,000</b>	<b>2,508,941,000</b>	<b>1,569,834,000</b>
	<b>GRAND TOTAL</b>	<b>3,105,118,221</b>	<b>5,974,320,546</b>	<b>87,236,110</b>	<b>3,001,333,334</b>	<b>12,168,008,211</b>	<b>5,781,143,023</b>	<b>6,237,527,200</b>

STATUTORY BOARDS AND SIMILAR BODIES - GOVERNMENT SUBVENTION  
Abstract showing 2023 Actual Expenditure, 2024 Estimates, 2024 Revised Estimates, 2025 Estimates  
and Increase/Decrease of 2025 Estimates over/under 2024 Revised Estimates

HEAD BOARD NO.	MINISTRY/BOARD	ACTUAL 2023	DRAFT ESTIMATES 2024	REVISED ESTIMATES 2024	DRAFT ESTIMATES 2025	VARIANCE +/-	REMARKS
13	Office of the Prime Minister						
53	NATIONAL LIBRARY AND INFORMATION SYSTEM (NALIS)	148,375,746	140,000,000	136,488,000	135,000,000	-1,488,000	
	Sub Total....	148,375,746	140,000,000	136,488,000	135,000,000	-1,488,000	
15	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	
	Sub Total....	2,178,527,821	2,298,000,000	2,348,000,000	2,375,755,600	27,755,600	
18	Ministry of Finance						
07	NATIONAL LOTTERIES CONTROL BOARD	0	0	0	0	0	
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	0	0	0	65,000,000	65,000,000	
	Sub Total....	4,919,800	25,000,000	22,000,000	119,800,000	97,800,000	
26	Ministry of Education						
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	0	0	0	0	
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	
	Sub Total....	100,815,092	103,233,500	87,883,300	101,589,500	13,706,200	
28	Ministry of Health						
14	PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN	12,705,152	13,330,700	13,213,970	13,190,400	-23,570	
	Sub Total....	12,705,152	13,330,700	13,213,970	13,190,400	-23,570	
30	Ministry of Labour						
17	CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES	26,571,200	36,080,000	42,876,300	26,478,300	-16,398,000	
	Sub Total....	26,571,200	36,080,000	42,876,300	26,478,300	-16,398,000	
39	Ministry of Public Utilities						
55	REGULATED INDUSTRIES COMMISSION	0	0	0	0	0	
	Sub Total....	0	0	0	0	0	



STATUTORY BOARDS AND SIMILAR BODIES - GOVERNMENT SUBVENTION  
Abstract showing 2023 Actual Expenditure, 2024 Estimates, 2024 Revised Estimates, 2025 Estimates  
and Increase/Decrease of 2025 Estimates over/under 2024 Revised Estimates

HEAD BOARD NO.	MINISTRY/BOARD	ACTUAL 2023	DRAFT ESTIMATES 2024	REVISED ESTIMATES 2024	DRAFT ESTIMATES 2025	VARIANCE +/-	REMARKS
42	Ministry of Rural Development and Local Government						
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	
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	0	
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	
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	0	
38	TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES	511,290	1,208,000	826,000	1,140,100	314,100	
	<b>Head Sub Total....</b>	<b>1,504,771,879</b>	<b>1,522,131,000</b>	<b>1,529,979,522</b>	<b>1,520,988,200</b>	<b>-8,991,322</b>	
43	Ministry of Works and Transport						
57	TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY	9,600,000	9,600,000	9,600,000	9,600,000	0	
	<b>Sub Total....</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>0</b>	
48	Ministry of Trade and Industry						
44	TRINIDAD AND TOBAGO BUREAU OF STANDARDS	9,200,000	9,200,000	9,200,000	9,200,000	0	
45	TRINIDAD AND TOBAGO RACING AUTHORITY	0	0	0	0	0	
	<b>Sub Total....</b>	<b>9,200,000</b>	<b>9,200,000</b>	<b>9,200,000</b>	<b>9,200,000</b>	<b>0</b>	
61	Ministry of Housing and Urban Development						
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	0	
	<b>Sub Total....</b>	<b>29,130,664</b>	<b>36,904,000</b>	<b>36,051,000</b>	<b>36,171,000</b>	<b>120,000</b>	

STATUTORY BOARDS AND SIMILAR BODIES - GOVERNMENT SUBVENTION  
Abstract showing 2023 Actual Expenditure, 2024 Estimates, 2024 Revised Estimates, 2025 Estimates  
and Increase/Decrease of 2025 Estimates over/under 2024 Revised Estimates

HEAD BOARD NO.	MINISTRY/BOARD	ACTUAL 2023	DRAFT ESTIMATES 2024	REVISED ESTIMATES 2024	DRAFT ESTIMATES 2025	VARIANCE +/-	REMARKS
67	Ministry of Planning and Development						
02	INSTITUTE OF MARINE AFFAIRS	19,883,858	21,740,000	21,740,000	22,405,000	665,000	
49	CHAGUARAMAS DEVELOPMENT AUTHORITY	0	0	0	0	0	
	Sub Total....	19,883,858	21,740,000	21,740,000	22,405,000	665,000	
77	Ministry of Agriculture, Land and Fisheries						
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 TRINIDAD AND TOBAGO	14,160,730	16,000,000	11,861,000	13,000,000	1,139,000	
	Sub Total....	44,271,771	58,000,000	45,721,200	46,413,000	691,800	
78	Ministry of Social Development and Family Services						
15	LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO	11,568,670	15,200,000	15,200,000	16,363,900	1,163,900	Board 15: Formerly Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)
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	
	Sub Total....	34,568,670	41,100,000	41,100,000	41,186,500	86,500	
80	Ministry of Tourism, Culture and the Arts						
20	QUEEN'S HALL	12,828,950	12,553,000	12,210,600	12,210,600	0	
21	NAPARIMA BOWL	6,186,598	6,030,800	6,030,800	6,002,700	-28,100	
22	NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO	146,371,000	140,803,000	146,103,000	140,542,400	-5,560,600	
59	NATIONAL ACADEMY FOR THE PERFORMING ARTS - NAPA	8,132,983	11,008,000	28,272,800	35,100,000	6,827,200	
60	SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA	6,373,769	9,033,400	15,136,400	16,060,000	923,600	
	Sub Total....	179,893,300	179,428,200	207,753,600	209,915,700	2,162,100	
82	Ministry of Digital Transformation						
03	TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO	0	0	0	0	0	
	Sub Total....	0	0	0	0	0	

STATUTORY BOARDS AND SIMILAR BODIES - GOVERNMENT SUBVENTION  
Abstract showing 2023 Actual Expenditure, 2024 Estimates, 2024 Revised Estimates, 2025 Estimates  
and Increase/Decrease of 2025 Estimates over/under 2024 Revised Estimates

HEAD BOARD NO.	MINISTRY/BOARD	ACTUAL 2023	DRAFT ESTIMATES 2024	REVISED ESTIMATES 2024	DRAFT ESTIMATES 2025	VARIANCE +/-	REMARKS
	<u>UTILITIES</u>						
39	Ministry of Public Utilities						
51	WATER AND SEWERAGE AUTHORITY	1,750,904,000	1,250,209,000	1,772,409,000	1,250,209,000	-522,200,000	
	Sub Total....	1,750,904,000	1,250,209,000	1,772,409,000	1,250,209,000	-522,200,000	
43	Ministry of Works and Transport						
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	0	
52	PUBLIC TRANSPORT SERVICE CORPORATION	257,160,729	288,563,000	257,000,000	265,000,000	8,000,000	
	Sub Total....	262,638,137	314,077,000	282,514,000	319,625,000	37,111,000	
	SUB -TOTAL UTILITIES	2,013,542,137	1,564,286,000	2,054,923,000	1,569,834,000	-485,089,000	
	GRAND TOTAL	6,316,777,090	6,058,033,400	6,606,529,892	6,237,527,200	-369,002,692	

## CHART OF ACCOUNTS (INCOME)

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

## CHART OF ACCOUNTS (EXPENDITURE)

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

## CHART OF ACCOUNTS (EXPENDITURE)

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

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

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

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

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



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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
26	<b>Vacant Posts - Salaries and C.O.L.A. (without incumbents) - Direct Charges</b>	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	<b>Government's Contribution to Group Health Insurance - Monthly-Paid Officers</b>	Employer's Contribution to Group Health Insurance for Monthly-Paid Officers	
28	<b>Remuneration to Cabinet-Appointed Representatives for Trinidad and Tobago</b>	Payment of Remuneration to Persons appointed by Cabinet as special Representatives for Trinidad and Tobago	Provided for under Head - Ministry of Foreign and CARICOM Affairs <b>only</b>
29	<b>Overtime - Daily-Rated Workers</b>	Payment of Overtime to Daily-Rated Workers as agreed by the Employer and the Recognised Bargaining Bodies	
30	<b>Allowances - Daily-Rated Workers</b>	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	<b>Government's Contribution to N.I.S. - Direct Charges</b>	Employer's Contribution to National Insurance in respect of Officers paid under Sub-Items 23 and 25	
32	<b>Remuneration to Substitute Teachers</b>	To meet cost of Remuneration to Substitute Teachers	Provided for under Head - Ministry of Education <b>only</b>

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

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

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

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

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

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

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
16	<b>Contract Employment</b>	Payment of salaries for Monthly-Paid Officers employed on contract for a minimum period of one (1) year as agreed to by Cabinet and in accordance with the terms and conditions as set out by the Chief Personnel Officer. Allocation to include Employer's Contribution to National Insurance, Travelling and other approved allowances	
17	<b>Training</b>	All expenses associated with the training and development of staff both locally and abroad including:  <ul style="list-style-type: none"> <li>- cost of overseas travel pertinent to the training</li> <li>- cost of Contracted or Consultancy Services</li> </ul>	
19	<b>Official Entertainment</b>	Provision for official entertainment for holders of certain Public Offices within the purview of the Salaries Review Commission. These include:-  <ul style="list-style-type: none"> <li>- Auditor General</li> <li>- Top Managers in the Public Service</li> <li>- Senior Officers in the Protective Services and Defence Force</li> <li>- Chairman and Members of Commissions and Boards</li> <li>- The Judicial and Legal Service</li> </ul>	
21	<b>Repairs and Maintenance - Buildings</b>	Repairs and maintenance to Government Buildings, inclusive of air conditioning, elevators, generators, furniture, furnishings and pest control  Includes service contracts and Consultancy Services	Security and Janitorial costs to be met under Sub-Items 43-Security Services and 37- Janitorial Services, respectively
22	<b>Short-Term Employment</b>	Short-term or revolving employment in specific Government Departments and Agencies where each employee's term does not exceed six (6) Months	

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

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

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

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

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
40	Food at Institutions	Purchase of foodstuff for Government Institutions	
42	Street Lighting	Electricity charges for the lighting of roadways, highways, parks and recreation grounds - excluding installation costs	
43	Security Services	All contracted security services	
46	Natural Disasters		<p>Provided for under Head - Ministry of Public Utilities, and the Local Government Bodies <b>only</b></p> <p>Rehabilitation works under other Ministries/Departments are to be funded as follows: -</p> <p>(a) where the activity is to be performed in-house, from Sub-Item 12: Materials and Supplies, and cost of Wages, from Personnel Expenditure</p> <p>(b) where the activity is to be contracted out, from Sub-Item 28 - Other Contracted Services</p>
48	Special Programmes in Cities/Boroughs/Regional Corporations	Expenses associated with special programmes across all Cities/Boroughs and Regional Corporations excluding personnel related costs and minor equipment purchases.	Provided for under all Cities/Boroughs and Regional Corporations <b>only</b>
49	Construction of Facilities	Construction and dismantling of carnival facilities	Provided for under the National Carnival Commission <b>only</b>
50	Housing Accommodation	Cost of rental accommodation for eligible officers. Includes refund of rent to such officers where applicable	
51	Relocation of Overseas Staff	Transportation, Hotel Accomodation, Meals and Other Expenses relative to the transfer of Staff overseas	
53	Refunds to WASA re Water Improvement Rate		Provided for under the Ministry with responsibility for the Water and Sewerage Authority <b>only</b>



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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
56	Loss of Public Monies on payment of Pensioners through Banks	To bring to account irrecoverable monies paid through banks to pensioners whose accounts are no longer valid due to death or otherwise	Provided for under Treasury Division, Ministry of Finance <i>only</i>
57	Postage	Cost of all activities relative to delivery of mail and packages including Courier Services	
58	Medical Expenses	Medical Expenses of all eligible Public Officers in accordance with their terms and conditions of service or as agreed to by Cabinet	
59	Expenses re: Liquidation of Insurance Companies		Provided for under Head - Ministry of Finance <i>only</i>
60	Travelling-Direct Charges	Payment of Travelling Allowances to Monthly-Paid Officers in established Public Service Posts which are Direct Charges on the Consolidated Fund	
61	Insurance	Insurance coverage for property of Ministries, Departments, Statutory Boards and Similar Bodies and the Tobago House of Assembly, i.e., Buildings, Furniture, Fixtures, Plant and Machinery. Also includes coverage for Vehicles of Statutory Boards and Similar Bodies and the Tobago House of Assembly	
62	Promotions, Publicity and Printing	This Sub-Item caters for the following:-  <ul style="list-style-type: none"> <li>- Printing of Manuals, Forms, Brochures</li> <li>- Advertisements in Newspapers, Television and in International Publications</li> <li>- Outreach programmes</li> <li>- Creation, Upgrade and Maintenance of Web Sites etc.</li> </ul>	
63	Repatriation of Nationals	Approved emergency expenses to facilitate the return of nationals of Trinidad and Tobago from other countries in times of crisis	Provided for under Head - Ministry of Foreign and CARICOM Affairs <i>only</i>

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

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

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
74	Agents' Commission- Traditional		Provided for under National Lotteries Control Board <i>only</i>
75	Agents' Commission- Instant	Commission to agents selling Instant Lottery Tickets	Provided for under National Lotteries Control Board <i>only</i>
76	Allowance and Assistance to Blind Persons	Assistance to blind persons from Swanston House and other welfare cases	Provided for under the Trinidad and Tobago Blind Welfare Association <i>only</i>
82	Quarrying Operations		Provided for under Head - Tobago House of Assembly <i>only</i>
83	Money For Prizes - On - Line Games		Provided for under National Lotteries Control Board <i>only</i>
84	Agents'/Punters'/Runners' Commission - On- Line Games		Provided for under National Lotteries Control Board <i>only</i>
85	Outstanding Insurance Claims - Government vehicles	Payment of outstanding claims with respect to accidents involving Government-owned vehicles	Provided for under Treasury Division, Ministry of Finance <i>only</i>
86	Administration Cost - On- Line Games		Provided for under National Lotteries Control Board <i>only</i>
87	Improvement and Extension Works on Assisted Primary Schools		Provided for under Head - Tobago House of Assembly <i>only</i>
88	Improvement and Extension Works on Government Primary Schools		Provided for under Head - Tobago House of Assembly <i>only</i>
89	Cultural Programmes		Provided for under Head - Tobago House of Assembly and the Ministry of Tourism, Culture and the Arts <i>only</i>
90	Folk and Arts Festivals		Provided for under Head - Tobago House of Assembly <i>only</i>

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
91	Tobago Heritage Festival		Provided for under Head - Tobago House of Assembly only.
92	Claims for Payment in respect of Void Cheques	Claims in respect of cheques which remained unpaid on the expiration of six (6) months after the end of the financial year in which they were issued, and which were subsequently deposited with the Comptroller of Accounts	Provided for under Treasury Division, Ministry of Finance <i>only</i>
93	Operations of Electoral District Offices for Councillors of Municipal Corporations	Expenses of the operation of the offices of Councillors of Municipal Corporations. Expenses include rent, telephone, electricity, stationery, stipend for an office clerk and other incidentals but excluding minor equipment purchases.	Provided for under the Municipal Corporations, Ministry of Rural Development and Local Government <i>only</i>
94	Tobago Indigenous and Traditional Art Academy	Expenses associated with the preservation, contextualization and dissemination of Tobago / Caribbean art forms.	Provided for under Head - Tobago House of Assembly <i>only</i>
96	Fuel and Lubricants	Purchase of fuel and lubricants for the operation and maintenance of Government vehicles, ie., cars, motorcycles, vans, trucks, buses, vessels and aircrafts.	
97	Expenses of the Office of the Leader of the Opposition	Expenses and associated costs of the Office of the Leader of the Opposition excluding minor equipment purchases.	Provided for under Head - Parliament <i>only</i>
98	Overseas Travel Facilities - Direct Charges	Cost of Overseas Travel Facilities due to Monthly-Paid Officers whose remuneration is within the purview of the Salaries Review Commission and whose salaries and allowances are Direct Charges on the Consolidated Fund	Formerly Leave Passage-Direct Charges
99	Employee Assistance Programme	Cost of implementing Employee Assistance Programmes	

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

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



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

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

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	148,375,746	140,000,000	136,488,000	135,000,000	( 1,488,000)
03 DEPRECIATION	-	-	-	-	-
04 OTHER INCOME	273,862	318,000	318,000	244,000	( 74,000)
Rent	7,000	134,000	134,000	134,000	-
Fees	-	20,000	20,000	-	( 20,000)
Photocopying	52,852	50,000	50,000	15,000	( 35,000)
Repayment of Loans	-	-	-	-	-
Ordinary Draws	-	-	-	-	-
Fines	168,131	40,000	40,000	40,000	-
Lost Books	19,066	24,000	24,000	5,000	( 19,000)
Miscellaneous	26,813	50,000	50,000	50,000	-
Total	148,649,608	140,318,000	136,806,000	135,244,000	( 1,562,000)



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	81,310,831	82,616,500	81,416,500	82,616,500	1,200,000
Salaries and Cost of Living Allowance	73,180,960	74,000,000	72,800,000	74,000,000	1,200,000
Overtime-Monthly Paid Officers	4,475	50,500	50,500	50,500	-
Gov't Contribution to NIS	6,303,734	6,708,000	6,708,000	6,708,000	-
Government Contribution to Group Health Insurance	1,111,890	980,000	980,000	980,000	-
Allowances - Monthly Paid Officers	328,506	365,000	365,000	365,000	-
Remuneration to Board Members	381,266	513,000	513,000	513,000	-
02 GOODS AND SERVICES	39,343,233	38,366,500	37,154,500	35,292,500	( 1,862,000)
03 MINOR EQUIPMENT PURCHASES	454,829	685,000	-	685,000	685,000
04 CURRENT TRANSFERS AND SUBSIDIES	16,576,427	18,650,000	18,235,000	16,650,000	( 1,585,000)
Total	137,685,320	140,318,000	136,806,000	135,244,000	( 1,562,000)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	273,862	318,000	318,000	244,000
Expenditure	137,685,320	140,318,000	136,806,000	135,244,000
Operating Surplus/(Deficit)	( 137,411,458)	( 140,000,000)	( 136,488,000)	( 135,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 137,411,458)	( 140,000,000)	( 136,488,000)	( 135,000,000)
Add: Government Subvention	148,375,746	140,000,000	136,488,000	135,000,000
Surplus/(Unfinanced Deficit)	10,964,288			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 148,375,746	\$ 140,000,000	\$ 136,488,000	\$ 135,000,000	\$ -	\$ 1,488,000	
03 DEPRECIATION	-	-	-	-	-	-	
04 OTHER INCOME	273,862	318,000	318,000	244,000	-	74,000	
001 Rent							
01 Conference Room	-	50,000	50,000	50,000	-	-	
02 Cafe	7,000	84,000	84,000	84,000	-	-	
Total Rent	7,000	134,000	134,000	134,000	-	-	
002 Fees							
01 Consultancy	-	20,000	20,000	-	-	20,000	
Total Fees	-	20,000	20,000	-	-	20,000	
021 Photocopying	52,852	50,000	50,000	15,000	-	35,000	
024 Repayment of loans (vehicles)	-	-	-	-	-	-	
045 Donations	-	-	-	-	-	-	
050 Fines	168,131	40,000	40,000	40,000	-	-	
051 Lost Books	19,066	24,000	24,000	5,000	-	19,000	
099 Miscellaneous							
03 Other Miscellaneous	26,813	50,000	50,000	50,000	-	-	
Total Miscellaneous	26,813	50,000	50,000	50,000	-	-	
Total Income	148,649,608	140,318,000	136,806,000	135,244,000	-	1,562,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 81,310,831	\$ 82,616,500	\$ 81,416,500	\$ 82,616,500	\$ 1,200,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	73,180,960	74,000,000	72,800,000	74,000,000	1,200,000	-	
03 Overtime - Monthly Paid Officers	4,475	50,500	50,500	50,500	-	-	
04 Allowances - Monthly Paid Officers	328,506	365,000	365,000	365,000	-	-	
05 Government's Contribution to N. I. S.	6,303,734	6,708,000	6,708,000	6,708,000	-	-	
06 Remuneration to Board Members	381,266	513,000	513,000	513,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	1,111,890	980,000	980,000	980,000	-	-	
Total							
General Administration	81,310,831	82,616,500	81,416,500	82,616,500	1,200,000	-	
02 GOODS AND SERVICES	39,343,233	38,366,500	37,154,500	35,292,500	-	1,862,000	
001 General Administration							
01 Travelling and Subsistence	1,036,513	1,100,000	1,100,000	1,100,000	-	-	
03 Uniforms	37,797	15,000	10,000	15,000	5,000	-	
04 Electricity	3,997,855	5,229,000	5,229,000	3,155,000	-	2,074,000	
05 Telephones	2,015,869	2,500,000	2,500,000	1,500,000	-	1,000,000	
06 Water and Sewerage Rates	479,143	660,000	660,000	660,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,263,500	2,618,000	2,618,000	2,618,000	-	-	
09 Rent / Lease - Vehicles and Equipment	1,136,665	575,000	431,000	575,000	144,000	-	
10 Office Stationery and Supplies	81,684	575,000	431,000	575,000	144,000	-	
11 Books and Periodicals	1,059,815	950,000	712,500	950,000	237,500	-	
12 Materials and Supplies	50,061	202,000	150,000	202,000	52,000	-	
13 Maintenance of Vehicles	-	155,000	116,000	155,000	39,000	-	
15 Repairs and Maintenance - Equipment	-	105,000	75,000	105,000	30,000	-	
16 Contract Employment	5,922,917	6,100,000	6,100,000	6,100,000	-	-	
17 Training	-	50,000	37,500	50,000	12,500	-	
19 Official Entertainment	-	5,000	1,000	5,000	4,000	-	
21 Repairs and Maintenance - Buildings	4,854,838	3,027,000	3,027,000	3,027,000	-	-	
23 Fees	50,693	500,000	325,000	500,000	175,000	-	
27 Official Overseas Travel	-	100,000	75,000	100,000	25,000	-	
28 Other Contracted Services	860,648	840,000	630,000	840,000	210,000	-	
36 Extraordinary Expenditure	-	100,000	-	100,000	100,000	-	
37 Janitorial Services	4,363,506	4,100,000	4,100,000	4,100,000	-	-	
43 Security Services	9,099,949	6,740,000	6,740,000	6,740,000	-	-	
57 Postage	-	500	300	500	200	-	
58 Medical Expenses	-	5,000	3,000	5,000	2,000	-	
61 Insurance	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
62 Promotions, Publicity and Printing	26,874	50,000	37,500	50,000	12,500	-	
65 Expenses of Cabinet appointed Bodies	4,906	5,000	3,700	5,000	1,300	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	21,000	30,000	9,000	-	
General Administration							
Carried Forward	39,343,233	38,336,500	37,133,500	35,262,500	-	1,871,000	



**Board 53 - National Library and Information System  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
	1	(1)	Executive Director	Group 1	
	1	(2)	Deputy Executive Director	Group 2	
	1	(3)	Director, Educational Library Services	Grade 10	
	1	(4)	Director, Heritage Library Division	Grade 10	
	1	(5)	Director, Public Libraries Division	Grade 10	
	1	(6)	Director, Information Networks Division	Grade 10	
	1	(7)	Director, Human Resources Division	Grade 10	
	1	(8)	Director of Finance	Grade 10	
	1	(9)	Corporate Secretary	Grade 10	
	1	(10)	Administrative Officer	Grade 7	
	1	(11)	Accounting Executive I	Grade 6	
	2	(12)	Accounting Assistant	Grade 5	
	1	(13)	Clerk II	Grade 3	
	1	(14)	Auditor I	Grade 6	
	9	(15)	Librarian IV	Grade 9	
	20	(16)	Librarian III	Grade 8	
	24	(17)	Librarian II	Grade 7	
	34	(18)	Librarian I	Grade 6	
	72	(19)	Librarian I	Grade 6	
	103	(20)	Library Assistant II	Grade 5	
	168	(21)	Library Assistant I	Grade 4	
	14	(22)	Branch Library Assistant	Grade 4	
	8	(23)	Library Assistant II	Grade 5	
	12	(24)	Library Assistant I	Grade 4	
	2	(25)	Branch Library Assistant	Grade 4	
	1	(26)	Librarian II	Grade 7	
	1	(27)	Library Assistant I	Grade 4	
	1	(28)	Information Services Librarian II	Grade 7	
	1	(29)	Library Technician I	Grade 4	
	1	(30)	Information Services Librarian IV	Grade 9	
	1	(31)	Information Services Librarian I	Grade 6	

**Board 53 - National Library and Information System  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Secondary Schools Library</b>		
	22	(32)	Information Services Librarian II	Grade 7	
	60	(33)	Information Services Librarian I	Grade 6	
	73	(34)	Library Technician II	Grade 5	
	53	(35)	Library Technician I	Grade 4	
			<b>School Library Services</b>		
	3	(36)	Information Services Librarian III	Grade 8	
	1	(37)	Systems Librarian		(37) Post to be classified by the Chief Personnel Officer
			<b>Corinth Teachers' Training College</b>		
	1	(38)	Information Services Librarian II	Grade 7	
	1	(39)	Information Systems Librarian I	Grade 6	
	1	(40)	Library Technician I	Grade 4	
			<b>Valsayn Teachers' Training College</b>		
	1	(41)	Information Services Librarian II	Grade 7	
	1	(42)	Information Services Librarian I	Grade 6	
	1	(43)	Library Technician I	Grade 4	
	1	(44)	Planning Officer II	Grade 6	
	1	(45)	Planning Officer I	Grade 6	
	1	(46)	Human Resource Officer I	Grade 6	
	1	(47)	Clerk IV	Grade 5	

**Board 53 - National Library and Information System  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
	1	(48)	Clerk III	Grade 4	
	3	(49)	Clerk II	Grade 3	
	21	(50)	Clerk I	Grade 3	
	1	(51)	Statistical Officer I	Grade 4	
	1	(52)	Clerk Stenographer III	Grade 4	
	2	(53)	Clerk Stenographer I/II	Grade 3	
	10	(54)	Clerk/Typist II	Grade 3	
	11	(55)	Clerk/Typist I	Grade 2	
	2	(56)	Telephone Operator I	Grade 2	
	1	(57)	Printing Operator V	Grade 6	
	3	(58)	Printing Operator II	Grade 2	
	8	(59)	Printing Operator I	Grade 2	
	3	(60)	Estate Constable	Grade 3	
	6	(61)	Motor Vehicle Driver Operator I	Grade 2	
	5	(62)	Motor Vehicle Driver	Grade 2	
	1	(63)	Chauffeur I	Grade 1	
	1	(64)	Maintenance Repairman	Grade 3	
	1	(65)	Messenger II	Grade 2	
	9	(66)	Messenger I	Grade 1	
	4	(67)	Library Aide	Grade 1	
	3	(68)	Library Commissionaire	Grade 1	
	3	(69)	Watchman	Grade 1	
	2	(70)	Stores Attendant	Grade 1	
	2	(71)	Handyman	Grade 1	
	1	(72)	Groundsman	Grade 1	
	5	(73)	Cleaner II	Grade 1	
	9	(74)	Cleaner I	Grade 1	
	7	(75)	7 Part-time Cleaners		

**Board 53 - National Library and Information System  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Parliament Library</b>		
	1	(76)	Information Services Librarian III	Grade 8	
	1	(77)	Library Technician II	Grade 5	
			<b>Public Libraries Division Children's Library</b>		
	1	(78)	Information Services Librarian II	Grade 7	
	1	(79)	Information Services Librarian I	Grade 6	
	1	(80)	Library Technician II	Grade 5	
	3	(81)	Library Technician I	Grade 4	
			<b>Young Adult Library</b>		
	1	(82)	Information Services Librarian I	Grade 6	
	1	(83)	Library Technician I	Grade 4	
			<b>Adult Library</b>		
	2	(84)	Information Services Librarian II	Grade 7	
	4	(85)	Information Services Librarian I	Grade 6	
	4	(86)	Library Technician II	Grade 5	
	8	(87)	Library Technician I	Grade 4	
			<b>Heritage Library Division</b>		
	1	(88)	Information Services Librarian IV	Grade 9	
	4	(89)	Information Services Librarian II	Grade 7	
	4	(90)	Information Services Librarian I	Grade 6	
	4	(91)	Library Assistant I	Grade 4	



**Board 53 - National Library and Information System  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Human Resource Division</b>					
1	1	(92)	Senior Human Resource Specialist	Grade 8	
1	1	(93)	Human Resource Specialist III	Grade 7	
2	2	(94)	Human Resource Specialist II	Grade 6	
1	1	(95)	Records Management Officer	Grade 5	
<b>Public Libraries Division</b>					
5	5	(96)	Information Services Librarian I	Grade 6	
3	3	(97)	Library Technician II	Grade 5	
9	9	(98)	Library Technician I	Grade 4	
1	1	(99)	Library Aide	Grade 1	
2	2	(100)	Motor Vehicle Operator	Grade 2	
2	2	(101)	Clerical Assistant I	Grade 3	
		(102)	Motor Vehicle Operator	Grade 2	
<b>Finance Division</b>					
1	1	(103)	Accountant	Grade 5	
1	1	(104)	Accounting Officer	Grade 5	
2	2	(105)	Clerical Assistant II	Grade 3	
3	3	(106)	Clerical Assistant I	Grade 3	
<b>Internal Audit Department</b>					
1	1	(107)	Audit Manager	Grade 8	
3	3	(108)	Audit Technician	Grade 5	

**Board 53 - National Library and Information System  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Information Network Division</b>		
	1	1 (109)	Information Services Librarian II	Grade 7	
	2	2 (110)	Information Services Librarian I	Grade 6	
	2	2 (111)	Library Technician II	Grade 5	
	2	2 (112)	Clerical Assistant I	Grade 3	
			<b>Carnegie Free Library</b>		
	1	1 (113)	Librarian III	Grade 8	
	1	1 (114)	Librarian II	Grade 7	
	1	1 (115)	Library Assistant II	Grade 5	
	1	1 (116)	Clerk Typist I	Grade 2	
	1	1 (117)	Library Commissionaire	Grade 1	
	1	1 (118)	Library Assistant I	Grade 4	
			<b>Council for National Library and Information Services</b>		
	1	1 (119)	Secretary, Council for National Library and Information Services	Grade 10	
	3	3 (120)	Librarian IV	Grade 9	
	1	1 (121)	Planning Officer II	Grade 6	
	1	1 (122)	Planning Officer I	Grade 6	
	1	1 (123)	Clerk Stenographer III	Grade 4	
	1	1 (124)	Statistical Officer I	Grade 4	
935	928				

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

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

REPUBLIC OF TRINIDAD AND TOBAGO – STATUTORY BOARDS AND SIMILAR BODIES  
SUMMARY ESTIMATES BY DIVISION FOR YEAR ENDING 2025/09/30

Board: 06 TOBAGO HOUSE OF ASSEMBLY

Division	Personnel Expenditure	Goods And Services	M. Equipment Purchases	Current Tran & Subsidies	Total
01 Assembly Legislature	4,277,000	16,386,800	836,200	2,000,000	23,500,000
02 Office of the Chief Secretary	15,665,500	98,404,300	4,480,200	45,450,000	164,000,000
03 Finance, Trade and the Economy	24,374,000	70,519,900	2,623,100	44,483,000	142,000,000
04 Food Security, Natural Resources, The Environment and Sustain	84,204,000	61,960,000	3,736,000	29,100,000	179,000,000
05 Tourism, Culture, Antiquities and Transportation	30,637,000	45,636,250	1,676,750	83,050,000	161,000,000
06 Education, Research and Technology	185,370,700	160,386,800	3,298,800	86,343,700	435,400,000
07 Community Development, Youth Development and Sport	40,273,900	53,237,100	2,089,000	16,400,000	112,000,000
08 Infrastructure, Quarries and Urban Development	239,789,600	83,731,800	2,537,600	21,200,000	347,259,000
10 Health, Wellness and Social Protection	93,932,000	92,879,250	2,185,350	583,100,000	772,096,600
11 Settlements, Public Utilities and Rural Development	4,459,920	30,457,900	1,442,180	3,140,000	39,500,000
14 Office of the Deputy Chief Secretary	0	0	0	0	0
Grand Total	722,983,620	713,600,100	24,905,180	914,266,700	2,375,755,600

## HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

## BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2023 - 2025

Sub-Head/ Subitem No.	2023 Actual Expenditure	2024 Approved Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease
<b>01 PERSONNEL EXPENDITURE</b>	\$	\$	\$	\$	\$	\$
01 Salaries and Cost of Living Allowance	238,810,257	287,475,080	287,256,310	272,687,080	-	14,788,000
02 Wages and C. O. L. A. (including Leave Pay)	318,147,729	344,237,000	341,217,720	345,677,720	1,440,720	-
03 Overtime - Monthly Paid Officers	6,368,259	6,960,000	6,955,000	6,960,000	-	-
04 Allowances - Monthly Paid Officers	7,289,894	8,773,120	8,981,090	8,955,320	182,200	-
05 Government's Contribution to N. I. S.	47,328,832	54,087,000	53,876,380	52,702,000	-	1,385,000
06 Remuneration to Board Members	200,710	222,000	222,000	222,000	-	-
08 Vacant Posts-Salaries & C. O. L. A. (without	-	11,950,000	300,000	9,150,000	-	2,800,000
14 Remuneration to Members of Cabinet-Appointed	2,246,050	3,051,200	3,093,900	4,190,000	1,138,800	-
20 Government's Contribution to Group Health	4,442,604	4,810,000	4,790,000	4,861,000	51,000	-
27 Gov't Contribution to Group Health Insurance-	2,390,813	2,749,400	2,737,400	2,779,500	30,100	-
29 Overtime - Daily - Rated Workers	5,847,615	6,230,000	6,090,000	6,300,000	70,000	-
30 Allowances - Daily - Rated Workers	10,310,180	6,382,000	7,732,000	8,499,000	2,117,000	-
<b>TOTAL</b>	<b>643,382,943</b>	<b>736,926,800</b>	<b>723,251,800</b>	<b>722,983,620</b>	<b>-</b>	<b>13,943,180</b>

## HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

## BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2023 - 2025

Sub-Head/ Subitem No.	2023 Actual Expenditure	2024 Approved Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease
<b>02 GOODS AND SERVICES</b>	\$	\$	\$	\$	\$	\$
01 Travelling and Subsistence	12,418,693	15,864,000	14,924,000	15,859,000	-	5,000
02 Overseas Travel Facilities	36,800	36,800	36,800	36,800	-	-
03 Uniforms	296,465	542,500	537,000	549,500	7,000	-
04 Electricity	13,331,825	16,038,500	16,533,500	16,333,500	295,000	-
05 Telephones	14,375,367	17,993,000	18,443,000	17,963,000	-	30,000
06 Water and Sewerage Rates	958,111	1,733,600	1,737,600	1,709,600	-	24,000
07 House Rates	-	3,000	3,000	3,000	-	-
08 Rent / Lease - Office Accommodation and Storage	73,910,682	55,548,500	75,257,989	75,684,500	20,136,000	-
09 Rent / Lease - Vehicles and Equipment	39,298,204	19,659,000	24,774,000	25,674,000	6,015,000	-
10 Office Stationery and Supplies	6,836,272	8,764,000	8,864,833	8,934,000	170,000	-
11 Books and Periodicals	907,464	1,958,300	1,807,300	1,954,000	-	4,300
12 Materials and Supplies	32,612,097	35,300,000	33,385,000	37,575,000	2,275,000	-
13 Maintenance of Vehicles	5,832,807	7,544,000	7,354,400	7,564,000	20,000	-
15 Repairs and Maintenance - Equipment	2,536,994	3,430,750	3,551,250	3,601,350	170,600	-
16 Contract Employment	234,579,847	248,437,000	246,179,052	248,672,300	235,300	-
17 Training	1,881,043	3,410,000	3,348,000	3,379,500	-	30,500
19 Official Entertainment	152,656	567,000	567,000	517,000	-	50,000
21 Repairs and Maintenance - Buildings	6,804,906	9,406,000	9,116,000	9,360,000	-	46,000
22 Short-term Employment	24,367,303	20,881,000	19,750,100	20,805,000	-	76,000
23 Fees	9,876,913	7,020,000	8,104,687	9,510,000	2,490,000	-
24 Refunds and Rebates	2,835	6,000	6,000	6,000	-	-
27 Official Overseas Travel	5,087,817	2,356,000	3,994,000	2,056,000	-	300,000
28 Other Contracted Services	58,664,855	44,941,200	47,586,700	53,544,700	8,603,500	-
34 University Graduate Recruitment Programme	-	100,000	100,000	100,000	-	-
36 Extraordinary Expenditure	2,667,668	3,575,000	55,025,000	4,475,000	900,000	-
37 Janitorial Services	23,220,812	24,375,800	24,904,600	25,956,000	1,580,200	-
42 Street Lighting	2,883,680	5,500,000	3,000,000	4,000,000	-	1,500,000
43 Security Services	81,275,539	67,680,000	69,289,200	79,430,500	11,750,500	-
50 Housing Accommodation	802,700	960,000	900,000	960,000	-	-
57 Postage	35,968	185,320	204,225	186,920	1,600	-
58 Medical Expenses	2,300	185,000	275,050	245,000	60,000	-
61 Insurance	3,135,721	3,851,200	3,899,039	4,161,100	309,900	-
62 Promotions, Publicity and Printing	6,407,124	8,450,930	8,472,930	8,580,430	129,500	-
64 Operation of Constituency Offices	6,215,347	7,000,000	6,800,000	7,400,000	400,000	-
65 Expenses of Cabinet Appointed Bodies	-	191,400	181,400	181,400	-	10,000
66 Hosting of Conferences, Seminars and other	12,151,762	7,897,000	12,022,000	9,362,000	1,465,000	-
68 Water trucking	-	100,000	100,000	100,000	-	-
82 Studley Park Quarry - Operations	-	500,000	85,000	300,000	-	200,000
87 Improvement and Extension Works on Assisted	-	200,000	200,000	200,000	-	-

## HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

## BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2023 - 2025

Sub-Head/ Subitem No.	2023 Actual Expenditure	2024 Approved Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease
88 Improvement and Extension Works on Government	\$-	200,000	200,000	200,000	\$ -	\$ -
89 Cultural Programmes	980,578	1,200,000	1,200,000	1,300,000	100,000	-
90 Folk and Arts Festivals	1,468,310	1,500,000	1,500,000	1,850,000	350,000	-
94 Tobago Indigenous and Traditional Art Academy	185,375	2,800,000	2,800,000	2,800,000	-	-
99 Employee Assistance Programme	319,130	545,000	500,000	520,000	-	25,000
<b>TOTAL</b>	<b>686,521,970</b>	<b>658,436,800</b>	<b>737,519,655</b>	<b>713,600,100</b>	<b>55,163,300</b>	<b>-</b>

## HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

## BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2023 - 2025

Sub-Head/ Subitem No.	2023 Actual Expenditure	2024 Approved Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease
<b>03 MINOR EQUIPMENT PURCHASES</b>	\$	\$	\$	\$	\$	\$
01 Vehicles	5,263,671	13,501,400	12,451,400	13,001,400	-	500,000
02 Office Equipment	3,344,652	6,152,250	5,757,250	5,258,450	-	893,800
03 Furniture and Furnishings	591,742	3,466,500	3,468,591	3,116,300	-	350,200
04 Other Minor Equipment	2,392,774	3,556,350	4,126,659	3,529,030	-	27,320
<b>TOTAL</b>	<b>11,592,839</b>	<b>26,676,500</b>	<b>25,803,900</b>	<b>24,905,180</b>	<b>-</b>	<b>1,771,320</b>



## HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

## BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2023 - 2025

Sub-Head/ Item No.	2023 Actual Expenditure	2024 Approved Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease
<b>04 CURRENT TRANSFERS AND SUBSIDIES</b>	\$	\$	\$	\$	\$	\$
005 Non-Profit Institutions	16,172,687	20,990,400	20,390,400	21,900,000	909,600	-
006 Educational Institutions	17,560,908	12,960,000	12,960,000	17,500,000	4,540,000	-
007 Households	93,062,579	80,200,000	83,354,432	99,316,700	19,116,700	-
008 Subsidies	971,498	2,500,000	2,500,000	2,600,000	100,000	-
009 Other Transfers	709,262,397	759,309,500	742,219,813	772,950,000	13,640,500	-
<b>TOTAL</b>	<b>837,030,069</b>	<b>875,959,900</b>	<b>861,424,645</b>	<b>914,266,700</b>	<b>38,306,800</b>	<b>-</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

06 - TOBAGO HOUSE OF ASSEMBLY  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	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

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

06 - 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)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	643,382,943	736,926,800	723,251,800	722,983,620	( 268,180)
Salaries and Cost of Living Allowance	238,810,257	287,775,080	287,256,310	272,444,080	( 14,812,230)
Remuneration to Members of Cabinet-Appointed Cmte	2,246,050	3,051,200	3,093,900	4,190,000	1,096,100
Wages and Cost of Living Allowance	318,147,729	344,237,000	341,217,720	345,677,720	4,460,000
Overtime - Daily Rated Workers	5,847,615	6,230,000	6,090,000	6,300,000	210,000
Overtime-Monthly Paid Officers	6,368,259	6,960,000	6,955,000	6,960,000	5,000
Gov't Contribution to NIS	47,328,832	54,087,000	53,876,380	52,702,000	( 1,174,380)
Government Contribution to Group Health Insurance	6,833,417	7,559,400	7,527,400	7,640,500	113,100
Vacant Posts	-	11,650,000	300,000	8,850,000	8,550,000
Allowances - Monthly Paid Officers	7,289,894	8,773,120	8,981,090	8,955,320	( 25,770)
Allowances - Daily Rated Workers	10,310,180	6,382,000	7,732,000	8,499,000	767,000
Remuneration to Board Members	200,710	222,000	222,000	222,000	-
02 GOODS AND SERVICES	686,521,970	658,436,800	737,519,655	713,600,100	( 23,919,555)
03 MINOR EQUIPMENT PURCHASES	11,592,839	26,676,500	25,803,900	24,905,180	( 898,720)
04 CURRENT TRANSFERS AND SUBSIDIES	837,030,069	875,959,900	861,424,645	914,266,700	52,842,055
Total	2,178,527,821	2,298,000,000	2,348,000,000	2,375,755,600	27,755,600

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income				
Expenditure	2,178,527,821	2,298,000,000	2,348,000,000	2,375,755,600
Operation Surplus/(Deficit)	(2,178,527,821)	(2,298,000,000)	(2,348,000,000)	(2,375,755,600)
Add: Depreciation				
Cash Surplus/(Deficit)	(2,178,527,821)	(2,298,000,000)	(2,348,000,000)	(2,375,755,600)
Add: Government Subvention	2,178,527,821	2,298,000,000	2,348,000,000	2,375,755,600
Surplus/(Unfinanced Deficit)				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

06 - TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 2,178,527,821	\$ 2,298,000,000	\$ 2,348,000,000	\$ 2,375,755,600	\$ 27,755,600	\$ -	
Total Income	2,178,527,821	2,298,000,000	2,348,000,000	2,375,755,600	27,755,600	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

06 TOBAGO HOUSE OF ASSEMBLY  
Division 01 - Assembly Legislature

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,782,687	\$ 4,277,000	\$ 4,177,000	\$ 4,277,000	\$ 100,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,152,907	3,500,000	3,500,000	3,500,000	-	-	
03 Overtime - Monthly Paid Officers	-	20,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	350,393	292,000	292,000	292,000	-	-	
05 Government's Contribution to N.I.S.	238,137	320,000	320,000	320,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	41,250	45,000	45,000	45,000	-	-	
Total							
General Administration	3,782,687	4,277,000	4,177,000	4,277,000	100,000	-	
02 GOODS AND SERVICES	15,821,522	14,786,800	14,786,800	16,386,800	1,600,000	-	
001 General Administration							
01 Travelling and Subsistence	330,419	400,000	400,000	400,000	-	-	
03 Uniforms	1,992	5,000	5,000	5,000	-	-	
04 Electricity	90,636	100,000	100,000	100,000	-	-	
05 Telephones	89,931	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	335,500	366,000	366,000	366,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	28,000	28,000	28,000	-	-	
10 Office Stationery and Supplies	168,260	250,000	250,000	300,000	50,000	-	
11 Books and Periodicals	5,025	50,000	50,000	50,000	-	-	
12 Materials and Supplies	283,955	250,000	250,000	250,000	-	-	
13 Maintenance of Vehicles	69,313	85,000	85,000	85,000	-	-	
15 Repairs and Maintenance - Equipment	27,720	87,000	87,000	87,000	-	-	
16 Contract Employment	2,795,276	2,800,000	2,500,000	2,800,000	300,000	-	
17 Training	27,279	50,000	50,000	50,000	-	-	
19 Official Entertainment	2,710	22,000	22,000	22,000	-	-	
21 Repairs and Maintenance - Buildings	168,032	200,000	200,000	200,000	-	-	
22 Short-term Employment	1,209,340	700,000	700,000	1,200,000	500,000	-	
23 Fees	88,950	140,000	140,000	140,000	-	-	
27 Official Overseas Travel	1,197,427	100,000	100,000	100,000	-	-	
28 Other Contracted Services	1,180	200,000	200,000	200,000	-	-	
36 Extraordinary Expenditure	-	5,000	5,000	5,000	-	-	
37 Janitorial Services	291,043	250,000	250,000	350,000	100,000	-	
43 Security Services	753,430	786,000	786,000	886,000	100,000	-	
57 Postage	2,975	10,000	10,000	10,000	-	-	
58 Medical Expenses	-	20,000	20,000	20,000	-	-	
61 Insurance	19,392	32,800	32,800	32,800	-	-	
General Administration							
Carried Forward	7,959,785	7,036,800	6,736,800	7,786,800	1,050,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 12,659,791	\$ 15,550,500	\$ 15,250,500	\$ 15,665,500	\$ 415,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,281,560	4,500,000	4,500,000	4,500,000	-	-	
04 Allowances - Monthly Paid Officers	609,318	755,000	755,000	755,000	-	-	
05 Government's Contribution to N.I.S.	268,875	340,000	340,000	340,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	300,000	-	300,000	300,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	49,500	600,000	600,000	600,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	32,079	73,000	73,000	73,000	-	-	
Total General Administration	5,241,332	6,568,000	6,268,000	6,568,000	300,000	-	
007 Public Administration							
01 Salaries and Cost of Living Allowance	5,725,719	5,850,000	5,850,000	5,850,000	-	-	
03 Overtime - Monthly Paid Officers	181,683	330,000	330,000	330,000	-	-	
05 Government's Contribution to N.I.S.	321,939	465,000	465,000	465,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	200,000	200,000	200,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	40,662	50,000	50,000	50,000	-	-	
Total Public Administration	6,270,003	6,895,000	6,895,000	6,895,000	-	-	
011 Planning							
01 Salaries and Cost of Living Allowance	1,046,508	1,500,000	1,500,000	1,500,000	-	-	
05 Government's Contribution to N.I.S.	90,968	300,000	300,000	300,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	100,000	100,000	100,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,980	75,000	75,000	75,000	-	-	
Total Planning	1,148,456	1,975,000	1,975,000	1,975,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
012 Land Management	\$	\$	\$	\$	\$	\$	012 - New Item
05 Government's Contribution to N.I.S.	-	-	-	10,000	10,000	-	
08 Vacant Posts-Salaries and C.O.L.A. (without incumbents)	-	-	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	5,000	5,000	-	
Total Land Management	-	-	-	115,000	115,000	-	
013 Labour							
01 Salaries and Cost of Living Allowance	-	100,000	100,000	100,000	-	-	
05 Government's Contribution to N.I.S.	-	10,000	10,000	10,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	2,500	2,500	2,500	-	-	
Total Labour	-	112,500	112,500	112,500	-	-	
02 GOODS AND SERVICES	93,308,959	88,559,300	140,409,300	98,404,300	-	42,005,000	
001 General Administration							
01 Travelling and Subsistence	733,879	900,000	700,000	900,000	200,000	-	
02 Overseas Travel Facilities	36,800	36,800	36,800	36,800	-	-	
04 Electricity	454,817	1,000,000	700,000	700,000	-	-	
05 Telephones	2,108,240	4,000,000	4,000,000	4,000,000	-	-	
06 Water and Sewerage Rates	1,848	15,000	15,000	15,000	-	-	
07 House Rates	-	1,000	1,000	1,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	5,642,127	4,000,000	4,000,000	5,600,000	1,600,000	-	
09 Rent / Lease Vehicles and Equipment	-	150,000	150,000	150,000	-	-	
10 Office Stationery and Supplies	609,583	400,000	600,000	600,000	-	-	
11 Books and Periodicals	-	55,000	55,000	55,000	-	-	
12 Materials and Supplies	46,943	300,000	250,000	300,000	50,000	-	
13 Maintenance of Vehicles	151,609	150,000	150,000	150,000	-	-	
15 Repairs and Maintenance - Equipment	73,924	185,000	185,000	185,000	-	-	
16 Contract Employment	13,206,456	14,300,000	14,300,000	15,000,000	700,000	-	
17 Training	369,055	300,000	300,000	300,000	-	-	
19 Official Entertainment	74,780	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	56,498	600,000	500,000	600,000	100,000	-	
22 Short-term Employment	1,656,570	1,400,000	1,400,000	1,400,000	-	-	
23 Fees	4,435,408	3,100,000	3,100,000	4,100,000	1,000,000	-	
27 Official Overseas Travel	1,796,093	500,000	1,200,000	500,000	-	700,000	
General Administration Carried Forward	31,454,630	31,492,800	31,742,800	34,692,800	2,950,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	31,454,630	31,492,800	31,742,800	34,692,800	2,950,000	-	
28 Other Contracted Services	2,148,979	1,000,000	1,000,000	1,500,000	500,000	-	
34 University Graduate Recruitment Programme	-	100,000	100,000	100,000	-	-	
37 Janitorial Services	923,500	1,200,000	1,200,000	1,200,000	-	-	
43 Security Services	2,244,654	2,500,000	2,500,000	2,500,000	-	-	
57 Postage	616	25,000	25,000	25,000	-	-	
58 Medical Expenses	-	30,000	30,000	30,000	-	-	
61 Insurance	88,895	130,000	130,000	130,000	-	-	
62 Promotions, Publicity and Printing	45,572	300,000	300,000	300,000	-	-	
65 Expenses of Cabinet Appointed Bodies	-	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	3,303,436	1,800,000	1,900,000	1,800,000	-	100,000	
99 Employee Assistance Programme	25,729	50,000	50,000	50,000	-	-	
Total							
General Administration	40,236,011	38,677,800	39,027,800	42,377,800	3,350,000	-	
002 Information							
05 Telephones	28,222	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	24,573	80,000	80,000	80,000	-	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	106,399	150,000	150,000	150,000	-	-	
13 Maintenance of Vehicles	12,351	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	600	20,000	20,000	20,000	-	-	
16 Contract Employment	5,618,600	4,500,000	4,500,000	5,000,000	500,000	-	
17 Training	-	150,000	150,000	150,000	-	-	
22 Short-term Employment	60,240	200,000	200,000	200,000	-	-	
23 Fees	-	50,000	50,000	50,000	-	-	
28 Other Contracted Services	104,500	200,000	200,000	200,000	-	-	
61 Insurance	-	20,000	20,000	20,000	-	-	
62 Promotions, Publicity and Printing	2,620,304	1,800,000	1,800,000	2,000,000	200,000	-	
Total							
Information	8,575,789	7,280,000	7,280,000	7,980,000	700,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Public Administration							
01 Travelling and Subsistence	594,283	600,000	600,000	600,000	-	-	
03 Uniforms	5,071	9,000	9,000	9,000	-	-	
04 Electricity	707,325	675,000	975,000	675,000	-	300,000	
05 Telephones	782,556	900,000	900,000	900,000	-	-	
06 Water and Sewerage Rates	89,225	145,000	145,000	145,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	4,892,210	3,600,000	3,600,000	4,000,000	400,000	-	
10 Office Stationery and Supplies	277,113	350,000	350,000	350,000	-	-	
11 Books and Periodicals	28,786	20,000	20,000	20,000	-	-	
12 Materials and Supplies	112,402	200,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	309,471	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	42,335	134,000	134,000	134,000	-	-	
16 Contract Employment	2,981,753	3,000,000	3,000,000	3,000,000	-	-	
17 Training	94,188	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	31,702	140,000	140,000	140,000	-	-	
22 Short-term Employment	279,906	300,000	300,000	300,000	-	-	
23 Fees	1,332	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	1,148,636	1,200,000	1,000,000	1,200,000	200,000	-	
37 Janitorial Services	2,197,109	1,500,000	1,500,000	1,700,000	200,000	-	
43 Security Services	3,774,836	2,000,000	2,000,000	2,500,000	500,000	-	
50 Housing Accommodation	802,700	900,000	900,000	900,000	-	-	
57 Postage	695	20,000	20,000	20,000	-	-	
61 Insurance	-	45,000	45,000	45,000	-	-	
62 Promotions, Publicity and Printing	-	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	326,364	100,000	100,000	100,000	-	-	
99 Employee Assistance Programme	-	50,000	50,000	50,000	-	-	
Total							
Public Administration	19,479,998	16,313,000	16,413,000	17,413,000	1,000,000	-	
008 Tobago Emergency Management Agency							
04 Electricity	11,504	40,000	40,000	40,000	-	-	
05 Telephones	642,221	500,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	2,756	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	50,000	50,000	50,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	50,000	150,000	100,000	-	50,000	
10 Office Stationery and Supplies	197,504	200,000	200,000	200,000	-	-	
11 Books and Periodicals	-	15,000	15,000	15,000	-	-	
12 Materials and Supplies	826,200	925,000	925,000	925,000	-	-	
Tobago Emergency Management Agency Carried Forward	1,680,185	1,800,000	1,900,000	1,850,000	-	50,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd) Tobago Emergency Management Agency Brought Forward	1,680,185	1,800,000	1,900,000	1,850,000	-	50,000	
13 Maintenance of Vehicles	417,460	500,000	400,000	500,000	100,000	-	
15 Repairs and Maintenance - Equipment	21,350	300,000	300,000	300,000	-	-	
16 Contract Employment	5,995,198	5,000,000	5,000,000	5,500,000	500,000	-	
17 Training	191,362	275,000	275,000	275,000	-	-	
21 Repairs and Maintenance - Buildings	177,536	200,000	200,000	200,000	-	-	
23 Fees	332,667	200,000	200,000	200,000	-	-	
28 Other Contracted Services	745,391	800,000	800,000	800,000	-	-	
36 Extraordinary Expenditure	1,010,200	1,200,000	52,700,000	2,100,000	-	50,600,000	
37 Janitorial Services	276,034	225,000	225,000	300,000	75,000	-	
43 Security Services	769,176	800,000	800,000	900,000	100,000	-	
57 Postage	4,500	5,000	5,000	5,000	-	-	
61 Insurance	42,124	100,000	100,000	100,000	-	-	
62 Promotions, Publicity and Printing	52,228	125,000	125,000	125,000	-	-	
66 Hosting of Conferences, Seminars and other functions	25,053	50,000	50,000	50,000	-	-	
Total Tobago Emergency Management Agency	11,740,464	11,580,000	63,080,000	13,205,000	-	49,875,000	
010 Information Systems Department							
10 Office Stationery and Supplies	45,504	80,000	80,000	80,000	-	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	206,661	300,000	300,000	300,000	-	-	
15 Repairs and Maintenance - Equipment	2,498	30,000	30,000	30,000	-	-	
16 Contract Employment	1,764,280	1,400,000	1,400,000	1,600,000	200,000	-	
17 Training	-	50,000	50,000	50,000	-	-	
23 Fees	68,225	75,000	75,000	75,000	-	-	
28 Other Contracted Services	-	300,000	300,000	300,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	-	40,000	40,000	40,000	-	-	
66 Hosting of Conferences, Seminars and other functions	-	20,000	20,000	20,000	-	-	
Total Information Systems Department	2,087,168	2,300,000	2,300,000	2,500,000	200,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
011 Planning							
01 Travelling and Subsistence	139,743	200,000	200,000	200,000	-	-	
03 Uniforms	-	18,000	18,000	18,000	-	-	
04 Electricity	119,485	150,000	150,000	150,000	-	-	
05 Telephones	132,809	198,000	198,000	198,000	-	-	
10 Office Stationery and Supplies	42,333	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	14,713	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	16,581	58,000	58,000	58,000	-	-	
15 Repairs and Maintenance - Equipment	-	50,000	50,000	50,000	-	-	
16 Contract Employment	1,977,684	2,000,000	2,000,000	2,000,000	-	-	
17 Training	18,072	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	40,591	200,000	200,000	200,000	-	-	
22 Short-term Employment	482,275	500,000	450,000	500,000	50,000	-	
23 Fees	-	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	68,330	25,000	25,000	25,000	-	-	
28 Other Contracted Services	-	100,000	50,000	100,000	50,000	-	
37 Janitorial Services	198,600	165,000	165,000	165,000	-	-	
43 Security Services	398,160	450,000	450,000	450,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	-	50,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	50,000	-	-	
Total Planning	3,649,376	4,586,000	4,486,000	4,586,000	100,000	-	
012 Land Management							
05 Telephones	4,949	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	25,071	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	15,000	15,000	15,000	-	-	
12 Materials and Supplies	31,694	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	86,446	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	11,346	20,000	20,000	20,000	-	-	
16 Contract Employment	3,161,390	3,000,000	3,000,000	3,200,000	200,000	-	
21 Repairs and Maintenance - Buildings	-	20,000	20,000	20,000	-	-	
22 Short-term Employment	-	50,000	50,000	50,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	33,912	30,000	30,000	30,000	-	-	
Total Land Management	3,354,808	3,436,000	3,436,000	3,636,000	200,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
013 Labour							
01 Travelling and Subsistence	-	10.000	10.000	10.000	-	-	
05 Telephones	-	10.000	10.000	10.000	-	-	
10 Office Stationery and Supplies	18.005	60.000	60.000	60.000	-	-	
11 Books and Periodicals	-	5.000	5.000	5.000	-	-	
12 Materials and Supplies	-	15.000	15.000	15.000	-	-	
13 Maintenance of Vehicles	11.540	25.000	25.000	25.000	-	-	
15 Repairs and Maintenance - Equipment	-	10.000	10.000	10.000	-	-	
16 Contract Employment	1,023.746	900.000	900.000	1,000.000	100.000	-	
17 Training	4.425	10.000	10.000	10.000	-	-	
23 Fees	-	10.000	10.000	10.000	-	-	
37 Janitorial Services	-	100.000	100.000	100.000	-	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	3.443	5.000	5.000	5.000	-	-	
62 Promotions, Publicity and Printing	5.730	20.000	20.000	20.000	-	-	
66 Hosting of Conferences, Seminars and other Functions	65.843	50.000	50.000	50.000	-	-	
Total Labour	1,132.732	1,230.500	1,230.500	1,330.500	100.000	-	
014 Occupational Safety and Health							
08 Rent / Lease - Office Accommodation and Storage	-	300.000	300.000	300.000	-	-	
10 Office Stationery and Supplies	11.169	100.000	100.000	100.000	-	-	
11 Books and Periodicals	279	5.000	5.000	5.000	-	-	
12 Materials and Supplies	-	80.000	80.000	80.000	-	-	
13 Maintenance of Vehicles	5.625	20.000	20.000	20.000	-	-	
15 Repairs and Maintenance - Equipment	16.425	20.000	20.000	20.000	-	-	
16 Contract Employment	2,839.081	2,500.000	2,500.000	2,500.000	-	-	
17 Training	51.656	50.000	50.000	50.000	-	-	
61 Insurance	10.202	11.000	11.000	11.000	-	-	
62 Promotions, Publicity and Printing	-	20.000	20.000	20.000	-	-	
66 Hosting of Conferences, Seminars and other Functions	118.176	50.000	50.000	50.000	-	-	
Total Occupational Safety and Health	3,052.613	3,156.000	3,156.000	3,156.000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
015 Urban and Regional Planning Department	\$	\$	\$	\$	\$	\$	015 - New Item
05 Telephones	-	-	-	75,000	75,000	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	60,000	60,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	40,000	40,000	-	
16 Contract Employment	-	-	-	1,153,500	1,153,500	-	
17 Training	-	-	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	10,000	10,000	-	
22 Short-Term Employment	-	-	-	200,000	200,000	-	
23 Fees	-	-	-	50,000	50,000	-	
28 Other Contracted Services	-	-	-	100,000	100,000	-	
37 Janitorial Services	-	-	-	200,000	200,000	-	
43 Security Services	-	-	-	90,000	90,000	-	
57 Postage	-	-	-	500	500	-	
61 Insurance	-	-	-	6,000	6,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	50,000	50,000	-	
Total Urban and Regional Planning Department	-	-	-	2,220,000	2,220,000	-	
03 MINOR EQUIPMENT PURCHASES	4,501,136	4,430,200	4,580,200	4,480,200	-	100,000	
001 General Administration							
01 Vehicles	-	500,000	500,000	350,000	-	150,000	
02 Office Equipment	18,581	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	79,552	50,000	190,000	50,000	-	140,000	
04 Other Minor Equipment	40,249	26,000	26,000	26,000	-	-	
Total General Administration	138,382	626,000	766,000	476,000	-	290,000	
002 Information							
02 Office Equipment	85,812	200,000	200,000	100,000	-	100,000	
03 Furniture and Furnishings	-	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	394,430	100,000	100,000	50,000	-	50,000	
Total Information	480,242	400,000	400,000	250,000	-	150,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Public Administration							
01 Vehicles	1,052,346	300,000	300,000	300,000	-	-	
02 Office Equipment	-	100,000	100,000	50,000	-	50,000	
03 Furniture and Furnishings	13,341	200,000	200,000	100,000	-	100,000	
04 Other Minor Equipment	1,755	100,000	100,000	50,000	-	50,000	
Total							
Public Administration	1,067,442	700,000	700,000	500,000	-	200,000	
008 Tobago Emergency Management Agency							
01 Vehicles	977,842	600,000	600,000	600,000	-	-	
02 Office Equipment	415,000	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	150,000	150,000	150,000	-	-	
04 Other Minor Equipment	-	200,000	200,000	200,000	-	-	
Total							
Tobago Emergency Management Agency	1,392,842	1,050,000	1,050,000	1,050,000	-	-	
010 Information Systems Department							
02 Office Equipment	355,042	500,000	500,000	400,000	-	100,000	
03 Furniture and Furnishings	7,557	60,000	60,000	60,000	-	-	
04 Other Minor Equipment	529,359	50,000	50,000	150,000	100,000	-	
Total							
Information Systems Department	891,958	610,000	610,000	610,000	-	-	
011 Planning							
02 Office Equipment	-	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	60,000	60,000	60,000	-	-	
04 Other Minor Equipment	-	40,000	40,000	40,000	-	-	
Total							
Planning	-	200,000	200,000	200,000	-	-	
012 Land Management							
01 Vehicles	451,595	-	-	-	-	-	
02 Office Equipment	-	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	-	61,000	61,000	61,000	-	-	
Total							
Land Management	451,595	211,000	211,000	211,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
013 Labour							
01 Vehicles	-	350,000	350,000	350,000	-	-	
02 Office Equipment	-	30,000	30,000	30,000	-	-	
03 Furniture and Furnishings	-	50,000	30,000	50,000	20,000	-	
04 Other Minor Equipment	-	10,000	40,000	10,000	-	30,000	
Total							
Labour	-	440,000	450,000	440,000	-	10,000	
014 Occupational Safety and Health							
02 Office Equipment	78,675	123,200	123,200	123,200	-	-	
03 Furniture and Furnishings	-	60,000	60,000	60,000	-	-	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total							
Occupational Safety and Health	78,675	193,200	193,200	193,200	-	-	
015 Urban and Regional Planning Department							015 - New Item
01 Vehicles	-	-	-	350,000	350,000	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total							
Urban and Regional Planning Department	-	-	-	550,000	550,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	34,190,130	44,950,000	43,250,000	45,450,000	2,200,000	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	1,402,378	1,000,000	1,000,000	1,000,000	-	-	
02 Ecclesiasties Desk	207,765	-	-	-	-	-	
03 Representation Office	-	100,000	100,000	100,000	-	-	
04 Partnership for Political and Economic Transformation	-	100,000	100,000	100,000	-	-	
05 Shaw Park Cultural Complex	5,321,398	4,500,000	4,500,000	5,000,000	500,000	-	
Total							
Non-Profit Institutions	6,931,541	5,700,000	5,700,000	6,200,000	500,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Retirement, Severance Benefits and Compensation to Injured Workmen	-	150,000	150,000	150,000	-	-	
03 Urgent Temporary Assistance	161,921	400,000	400,000	400,000	-	-	
40 Gratuities to Contract Officers	9,987,869	6,000,000	6,000,000	6,000,000	-	-	
Total Households	10,149,790	6,550,000	6,550,000	6,550,000	-	-	
009 Other Transfers							
01 Establishment of Comprehensive Economic Development (CED)	-	200,000	100,000	200,000	100,000	-	
03 Establishment of Public Service Academy	-	1,000,000	800,000	1,000,000	200,000	-	
04 Farmland Development	14,556,471	26,000,000	24,600,000	26,000,000	1,400,000	-	
05 Tourism and Hospitality Sector Support	149,803	-	-	-	-	-	
06 Buccoo Integrated Facility	2,402,525	5,500,000	5,500,000	5,500,000	-	-	
Total Other Transfers	17,108,799	32,700,000	31,000,000	32,700,000	1,700,000	-	
Total Expenditure	144,660,016	153,490,000	203,490,000	164,000,000	-	39,490,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 23,462,951	\$ 24,274,000	\$ 24,074,000	\$ 24,374,000	\$ 300,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	632,529	650,000	650,000	650,000	-	-	
04 Allowances - Monthly Paid Officers	149,628	200,000	200,000	200,000	-	-	
05 Government's Contribution to N.I.S.	44,695	50,000	50,000	50,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	200,000	-	300,000	300,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	259,950	300,000	300,000	300,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,020	4,000	4,000	4,000	-	-	
Total General Administration	1,089,822	1,404,000	1,204,000	1,504,000	300,000	-	
002 Finance and Accounting							
01 Salaries and Cost of Living Allowance	11,610,692	11,650,000	11,650,000	11,650,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	664,397	680,000	680,000	680,000	-	-	
03 Overtime - Monthly Paid Officers	44,345	50,000	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	106,581	120,000	120,000	120,000	-	-	
05 Government's Contribution to N. I. S.	952,827	1,000,000	1,000,000	1,000,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	5,488	6,000	6,000	6,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	188,654	200,000	200,000	200,000	-	-	
29 Overtime - Daily - Rated Workers	-	15,000	15,000	15,000	-	-	
30 Allowances - Daily - Rated Workers	-	2,000	2,000	2,000	-	-	
Total Finance and Accounting	13,572,984	13,723,000	13,723,000	13,723,000	-	-	
003 Customs							
01 Salaries and Cost of Living Allowance	176,176	200,000	200,000	200,000	-	-	
03 Overtime - Monthly Paid Officers	5,169,135	5,200,000	5,200,000	5,200,000	-	-	
04 Allowances - Monthly Paid Officers	231,995	234,000	234,000	234,000	-	-	
05 Government's Contribution to N. I. S.	16,386	20,000	20,000	20,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,188	2,000	2,000	2,000	-	-	
Total Customs	5,594,880	5,656,000	5,656,000	5,656,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Inland Revenue	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,015,669	2,106,000	2,106,000	2,106,000	-	-	
04 Allowances - Monthly Paid Officers	-	1,000	1,000	1,000	-	-	
05 Government's Contribution to N.I.S.	165,909	174,000	174,000	174,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	23,193	26,000	26,000	26,000	-	-	
Total Inland Revenue	2,204,771	2,307,000	2,307,000	2,307,000	-	-	
013 Co-operatives							
01 Salaries and Cost of Living Allowance	925,439	1,100,000	1,100,000	1,100,000	-	-	
05 Government's Contribution to N.I.S.	66,491	74,000	74,000	74,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	8,564	10,000	10,000	10,000	-	-	
Total Co-operatives	1,000,494	1,184,000	1,184,000	1,184,000	-	-	
02 GOODS AND SERVICES	65,379,768	65,579,900	68,132,900	70,519,900	2,387,000	-	
001 General Administration							
01 Travelling and Subsistence	228,291	250,000	100,000	250,000	150,000	-	
05 Telephones	-	35,000	5,000	35,000	30,000	-	
08 Rent / Lease - Office Accommodation and Storage	19,210,112	19,400,000	19,400,000	19,400,000	-	-	
09 Rent / Lease - Vehicles and Equipment	103,393	106,000	106,000	106,000	-	-	
10 Office Stationery and Supplies	193,636	200,000	200,000	200,000	-	-	
11 Books and Periodicals	54,824	60,000	34,000	60,000	26,000	-	
12 Materials and Supplies	-	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	109,447	120,000	170,000	170,000	-	-	
16 Contract Employment	2,869,965	3,300,000	3,300,000	3,300,000	-	-	
17 Training	98,410	100,000	100,000	100,000	-	-	
19 Official Entertainment	70,666	100,000	100,000	100,000	-	-	
22 Short-term Employment	792,227	800,000	900,000	950,000	50,000	-	
27 Official Overseas Travel	48,523	50,000	150,000	50,000	-	100,000	
28 Other Contracted Services	7,013,246	6,000,000	7,500,000	7,500,000	-	-	
36 Extraordinary Expenditure	-	50,000	50,000	50,000	-	-	
58 Medical Expenses	-	5,000	5,000	5,000	-	-	
61 Insurance	1,024,638	1,027,200	1,027,200	1,027,200	-	-	
62 Promotions, Publicity and Printing	337,200	350,000	150,000	350,000	200,000	-	
66 Hosting of Conferences, Seminars and other Functions	466,089	300,000	550,000	450,000	-	100,000	
General Administration Carried Forward	32,620,667	32,353,200	33,947,200	34,203,200	256,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	32,620,667	32,353,200	33,947,200	34,203,200	256,000	-	
99 Employee Assistance Programme	8,775	10,000	10,000	10,000	-	-	
Total							
General Administration	32,629,442	32,363,200	33,957,200	34,213,200	256,000	-	
002 Finance and Accounting							
01 Travelling and Subsistence	539,729	600,000	600,000	600,000	-	-	
03 Uniforms	50,933	52,000	52,000	52,000	-	-	
04 Electricity	1,972,712	2,000,000	2,500,000	2,500,000	-	-	
05 Telephones	1,003,656	1,100,000	1,100,000	1,100,000	-	-	
06 Water and Sewerage Rates	17,972	20,000	26,000	26,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	132,000	132,000	132,000	-	-	
10 Office Stationery and Supplies	247,243	300,000	300,000	300,000	-	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	103,350	115,000	115,000	115,000	-	-	
13 Maintenance of Vehicles	76,789	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	91,275	100,000	100,000	100,000	-	-	
16 Contract Employment	3,050,470	3,100,000	3,100,000	3,200,000	100,000	-	
17 Training	102,248	75,000	75,000	100,000	25,000	-	
21 Repairs and Maintenance - Buildings	656,277	700,000	700,000	700,000	-	-	
22 Short-term Employment	678,120	700,000	600,000	700,000	100,000	-	
23 Fees	523,726	300,000	300,000	400,000	100,000	-	
28 Other Contracted Services	437,813	500,000	500,000	500,000	-	-	
37 Janitorial Services	2,210,163	2,300,000	2,300,000	2,500,000	200,000	-	
43 Security Services	2,032,619	2,100,000	2,100,000	2,300,000	200,000	-	
57 Postage	3,800	10,000	10,000	10,000	-	-	
61 Insurance	10,582	24,000	24,000	24,000	-	-	
Total							
Finance and Accounting	13,809,477	14,280,000	14,686,000	15,411,000	725,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Customs							
01 Travelling and Subsistence	1,327,915	1,080,000	1,080,000	1,300,000	220,000	-	
03 Uniforms	-	8,000	8,000	8,000	-	-	
04 Electricity	54,939	70,000	70,000	70,000	-	-	
05 Telephones	178,051	184,000	184,000	184,000	-	-	
06 Water and Sewerage Rates	2,894	3,000	3,000	3,000	-	-	
09 Rent / Lease - Vehicles and Equipment	26,100	15,000	30,000	30,000	-	-	
10 Office Stationery and Supplies	52,477	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	4,000	4,000	4,000	-	-	
13 Maintenance of Vehicles	44,269	54,000	54,000	54,000	-	-	
15 Repairs and Maintenance - Equipment	14,319	19,000	19,000	19,000	-	-	
16 Contract Employment	333,176	350,000	350,000	350,000	-	-	
17 Training	-	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	31,594	40,000	40,000	40,000	-	-	
24 Refunds and Rebates	-	3,000	3,000	3,000	-	-	
28 Other Contracted Services	-	5,000	5,000	5,000	-	-	
37 Janitorial Services	43,106	50,000	27,000	50,000	23,000	-	
57 Postage	1,370	2,000	2,000	2,000	-	-	
61 Insurance	14,552	24,000	32,000	32,000	-	-	
Total Customs	2,124,762	1,981,000	1,981,000	2,224,000	243,000	-	
004 Inland Revenue							
01 Travelling and Subsistence	447,450	450,000	450,000	450,000	-	-	
03 Uniforms	1,528	6,000	6,000	6,000	-	-	
10 Office Stationery and Supplies	93,651	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
13 Maintenance of Vehicles	42,775	40,000	40,000	40,000	-	-	
15 Repairs and Maintenance - Equipment	83,158	30,000	30,000	30,000	-	-	
16 Contract Employment	970,553	1,008,000	1,008,000	1,008,000	-	-	
17 Training	-	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	46,581	50,000	50,000	50,000	-	-	
28 Other Contracted Services	-	10,000	10,000	10,000	-	-	
37 Janitorial Services	506,503	535,000	535,000	535,000	-	-	
43 Security Services	192,600	200,000	200,000	250,000	50,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	4,537	8,000	8,000	8,000	-	-	
62 Promotions, Publicity and Printing	-	10,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	10,000	-	-	
Total Inland Revenue	2,389,336	2,471,000	2,471,000	2,521,000	50,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Budget Division							
10 Office Stationery and Supplies	56,886	60,000	60,000	60,000	-	-	
12 Materials and Supplies	58,266	60,000	60,000	60,000	-	-	
Total Budget Division	115,152	120,000	120,000	120,000	-	-	
012 Consumer Affairs							
10 Office Stationery and Supplies	-	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	1,000	1,000	1,000	-	-	
12 Materials and Supplies	-	3,000	3,000	3,000	-	-	
15 Repairs and Maintenance - Equipment	-	8,000	8,000	8,000	-	-	
16 Contract Employment	973,833	1,012,000	812,000	1,012,000	200,000	-	
17 Training	-	30,000	30,000	30,000	-	-	
22 Short-term Employment	-	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	-	24,000	24,000	24,000	-	-	
28 Other Contracted Services	-	50,000	50,000	50,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	95,198	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	20,000	20,000	-	-	
Total Consumer Affairs	1,069,031	1,350,000	1,150,000	1,350,000	200,000	-	
013 Co-operatives							
01 Travelling and Subsistence	196,246	230,000	230,000	230,000	-	-	
10 Office Stationery and Supplies	57,419	60,000	60,000	60,000	-	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	-	2,000	2,000	2,000	-	-	
15 Repairs and Maintenance - Equipment	10,052	8,000	8,000	15,000	7,000	-	
16 Contract Employment	105,147	117,000	117,000	117,000	-	-	
17 Training	-	40,000	40,000	40,000	-	-	
22 Short-term Employment	-	60,000	60,000	60,000	-	-	
27 Official Overseas Travel	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	-	100,000	100,000	100,000	-	-	
57 Postage	294	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	34,069	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	54,288	60,000	60,000	60,000	-	-	
Total Co-operatives	457,515	756,000	756,000	763,000	7,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
015 Financial Literacy Secretariat							
10 Office Stationery and Supplies	30,968	35,000	35,000	35,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	-	25,000	25,000	25,000	-	-	
16 Contract Employment	728,743	800,000	800,000	1,000,000	200,000	-	
17 Training	-	50,000	50,000	50,000	-	-	
22 Short-term Employment	-	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	-	25,000	138,000	25,000	-	113,000	
28 Other Contracted Services	-	4,000	4,000	4,000	-	-	
57 Postage	-	500	500	500	-	-	
62 Promotions, Publicity and Printing	3,975	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	225,999	125,000	325,000	125,000	-	200,000	
Total Financial Literacy Secretariat	989,685	1,169,500	1,482,500	1,369,500	-	113,000	
018 Communication Unit							
10 Office Stationery and Supplies	100,886	126,000	126,000	126,000	-	-	
11 Books and Periodicals	-	284,000	204,000	280,000	76,000	-	
12 Materials and Supplies	-	38,000	38,000	38,000	-	-	
16 Contract Employment	420,627	500,000	500,000	500,000	-	-	
17 Training	74,000	78,000	78,000	78,000	-	-	
22 Short-term Employment	-	129,000	129,000	129,000	-	-	
27 Official Overseas Travel	-	30,000	50,000	30,000	-	20,000	
28 Other Contracted Services	277,000	300,000	300,000	300,000	-	-	
57 Postage	-	2,900	2,900	2,900	-	-	
62 Promotions, Publicity and Printing	650,196	700,000	700,000	700,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	177,400	200,000	200,000	200,000	-	-	
Total Communication Unit	1,700,109	2,387,900	2,327,900	2,383,900	56,000	-	
019 Economic Management and Research Unit							
01 Travelling and Subsistence	-	40,000	40,000	40,000	-	-	
10 Office Stationery and Supplies	28,954	36,000	36,000	36,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	-	45,000	45,000	45,000	-	-	
16 Contract Employment	2,439,969	2,500,000	2,500,000	2,500,000	-	-	
17 Training	17,300	20,000	20,000	20,000	-	-	
Economic Management and Research Unit Carried Forward	2,486,223	2,661,000	2,661,000	2,661,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Economic Management and Research Unit							
Brought Forward	2,486,223	2,661,000	2,661,000	2,661,000	-	-	
27 Official Overseas Travel	-	37,000	37,000	37,000	-	-	
28 Other Contracted Services	137,800	200,000	200,000	200,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	-	80,000	80,000	80,000	-	-	
Total Economic Management and Research Unit	2,624,023	2,980,000	2,980,000	2,980,000	-	-	
021 Strategic Sector Support Unit							
10 Office Stationery and Supplies	-	22,000	22,000	22,000	-	-	
11 Books and Periodicals	-	15,000	15,000	15,000	-	-	
12 Materials and Supplies	-	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-	
16 Contract Employment	856,194	950,000	950,000	950,000	-	-	
17 Training	-	150,000	100,000	150,000	50,000	-	
22 Short-term Employment	-	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	-	100,000	100,000	100,000	-	-	
57 Postage	-	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	243,722	300,000	450,000	300,000	-	150,000	
66 Hosting of Conferences, Seminars and other Functions	1,800	200,000	100,000	100,000	-	-	
Total Strategic Sector Support Unit	1,101,716	1,852,000	1,852,000	1,752,000	-	100,000	
022 Business Development Unit							
04 Electricity	-	10,000	10,000	10,000	-	-	
05 Telephones	-	15,000	15,000	15,000	-	-	
06 Water and Sewage Rates	474	3,000	3,000	3,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	15,000	15,000	15,000	-	-	
10 Office Stationery and Supplies	8,902	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Material and Supplies	-	25,000	-	25,000	25,000	-	
13 Maintenance of Vehicles	-	45,000	45,000	45,000	-	-	
15 Repairs and Maintenance - Equipment	-	30,000	30,000	30,000	-	-	
16 Contract Employment	2,284,271	1,900,000	1,900,000	2,300,000	400,000	-	
17 Training	-	25,000	25,000	25,000	-	-	
Business Development Unit Carried Forward	2,293,647	2,123,000	2,098,000	2,523,000	425,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd) Business Development Unit Brought Forward	2,293,647	2,123,000	2,098,000	2,523,000	425,000	-	
21 Repairs and Maintenance - Buildings	2,928	25,000	25,000	25,000	-	-	
22 Short-term Employment	-	112,000	12,000	100,000	88,000	-	
23 Fees	26,378	40,000	40,000	40,000	-	-	
27 Official Overseas Travel	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	60,000	25,000	25,000	25,000	-	-	
37 Janitorial Services	691,875	300,000	725,000	775,000	50,000	-	
43 Security Services	3,108,539	1,000,000	1,300,000	1,700,000	400,000	-	
57 Postage	-	4,300	4,300	4,300	-	-	
61 Insurance	-	15,000	15,000	15,000	-	-	
62 Promotions, Publicity and Printing	92,353	100,000	50,000	100,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	93,800	100,000	50,000	100,000	50,000	-	
Total Business Development Unit	6,369,520	3,869,300	4,369,300	5,432,300	1,063,000	-	
03 MINOR EQUIPMENT PURCHASES	2,103,602	2,623,100	2,670,100	2,623,100	-	47,000	
001 General Administration							
02 Office Equipment	189,067	34,000	34,000	34,000	-	-	
04 Other Minor Equipment	50,105	55,000	55,000	55,000	-	-	
Total General Administration	239,172	89,000	89,000	89,000	-	-	
002 Finance and Accounting							
01 Vehicles	-	400,000	400,000	400,000	-	-	
02 Office Equipment	182,071	100,000	147,000	100,000	-	47,000	
03 Furniture and Furnishings	88,488	76,000	76,000	76,000	-	-	
04 Other Minor Equipment	568,194	45,000	45,000	45,000	-	-	
Total Finance and Accounting	838,753	621,000	668,000	621,000	-	47,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Customs							
01 Vehicles	450,000	495,000	495,000	495,000	-	-	
02 Office Equipment	312,225	46,000	46,000	46,000	-	-	
03 Furniture and Furnishings	-	5,850	5,850	5,850	-	-	
04 Other Minor Equipment	27,313	55,000	55,000	55,000	-	-	
Total							
Customs	789,538	601,850	601,850	601,850	-	-	
004 Inland Revenue							
02 Office Equipment	38,013	35,000	35,000	35,000	-	-	
03 Furniture and Furnishings	-	40,000	40,000	40,000	-	-	
04 Other Minor Equipment	1,069	10,000	10,000	10,000	-	-	
Total							
Inland Revenue	39,082	85,000	85,000	85,000	-	-	
008 Budget Division							
02 Office Equipment	65,163	90,500	90,500	90,500	-	-	
03 Furniture and Furnishings	-	80,000	80,000	80,000	-	-	
04 Other Minor Equipment	-	22,000	22,000	22,000	-	-	
Total							
Budget Division	65,163	192,500	192,500	192,500	-	-	
012 Consumer Affairs							
02 Office Equipment	-	35,300	35,300	35,300	-	-	
03 Furniture and Furnishings	-	19,000	19,000	19,000	-	-	
04 Other Minor Equipment	-	15,000	15,000	15,000	-	-	
Total							
Consumer Affairs	-	69,300	69,300	69,300	-	-	
013 Co-operatives							
02 Office Equipment	-	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	23,111	27,000	27,000	27,000	-	-	
04 Other Minor Equipment	17,871	31,000	31,000	31,000	-	-	
Total							
Co-operatives	40,982	68,000	68,000	68,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
015 Financial Literacy Secretariat	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	73,200	73,200	73,200	-	-	
03 Furniture and Furnishings	46,000	46,800	46,800	46,800	-	-	
04 Other Minor Equipment	-	13,000	13,000	13,000	-	-	
Total Financial Literacy Secretariat	46,000	133,000	133,000	133,000	-	-	
018 Communication Unit							
02 Office Equipment	-	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total Communication Unit	-	100,000	100,000	100,000	-	-	
019 Economic Management and Research Unit							
02 Office Equipment	39,906	40,400	40,400	40,400	-	-	
03 Furniture and Furnishings	5,006	20,000	20,000	20,000	-	-	
04 Other Minor Equipment	-	5,000	5,000	5,000	-	-	
Total Economic Management and Research Unit	44,912	65,400	65,400	65,400	-	-	
021 Strategic Sector Support Unit							
02 Office Equipment	-	40,000	40,000	40,000	-	-	
03 Furniture and Furnishings	-	41,000	41,000	41,000	-	-	
04 Other Minor Equipment	-	26,100	26,100	26,100	-	-	
Total Strategic Sector Support Unit	-	107,100	107,100	107,100	-	-	
022 Business Development Unit							
01 Vehicles	-	350,000	350,000	350,000	-	-	
02 Office Equipment	-	83,450	83,450	83,450	-	-	
03 Furniture and Furnishings	-	7,500	7,500	7,500	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total Business Development Unit	-	490,950	490,950	490,950	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 28,988,285	\$ 40,920,000	\$ 38,520,000	\$ 44,483,000	\$ 5,963,000	\$ -	
005 Non-Profit Institution							
01 Contribution to Non-Profit Organisations	163,646	1,000,000	900,000	1,000,000	100,000	-	
Total Non-Profit Institution	163,646	1,000,000	900,000	1,000,000	100,000	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	-	20,000	20,000	20,000	-	-	
03 Payment of Superannuation Benefits to Former Members of Tobago House of Assembly	3,762,091	6,000,000	6,000,000	6,000,000	-	-	
04 Emergency Medical and Social Assistance Card	507,620	-	-	-	-	-	
40 Gratuities to Contract Officers	2,457,661	2,500,000	2,500,000	2,663,000	163,000	-	
Total Households	6,727,372	8,520,000	8,520,000	8,683,000	163,000	-	
009 Other Transfers							
15 Interest on Project Financing Repayment	8,597,267	4,500,000	8,600,000	8,600,000	-	-	
16 Studley Park Escrow Account	-	1,000,000	-	500,000	500,000	-	
19 Milford Road, Esplanade	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
21 Eco Industrial Company of Tobago	10,000,000	5,000,000	10,000,000	10,000,000	-	-	
23 Productivity Council	-	200,000	-	100,000	100,000	-	
24 Research and Development Council	-	200,000	-	100,000	100,000	-	
26 Project Financing Repayments	-	3,000,000	-	1,000,000	1,000,000	-	
27 Venture Capital	1,500,000	1,500,000	1,500,000	1,500,000	-	-	
28 Establishment of an Intelligent Island	-	2,000,000	-	1,000,000	1,000,000	-	
29 Tourism and Hospitality Sector Support	-	8,000,000	3,000,000	5,000,000	2,000,000	-	
30 Loan Guarantee Programme	-	4,000,000	4,000,000	5,000,000	1,000,000	-	
Total Other Transfers	22,097,267	31,400,000	29,100,000	34,800,000	5,700,000	-	
Total Expenditure	119,934,606	133,397,000	133,397,000	142,000,000	8,603,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

## 06 TOBAGO HOUSE OF ASSEMBLY

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

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 78,598,524	\$ 84,090,200	\$ 82,225,200	\$ 84,204,000	\$ 1,978,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,476,790	7,770,200	7,770,200	7,770,200	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	481,165	200,000	200,000	200,000	-	-	
05 Government's Contribution to N.I.S.	686,366	746,000	746,000	746,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	300,000	-	300,000	300,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	122,735	106,000	106,000	110,000	4,000	-	
Total General Administration	9,767,056	9,132,200	8,832,200	9,136,200	304,000	-	
002 Agriculture							
01 Salaries and Cost of Living Allowance	6,538,709	7,300,000	7,300,000	7,300,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	30,371,572	32,000,000	31,300,000	32,000,000	700,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	5,000	10,000	5,000	-	
04 Allowances - Monthly Paid Officers	700	50,000	10,000	15,000	5,000	-	
05 Government's Contribution to N.I.S.	2,878,366	3,000,000	3,000,000	3,000,000	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	300,000	300,000	-	14 - New Sub-Item
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	342,762	400,000	400,000	400,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	59,727	72,000	62,000	66,800	4,800	-	
29 Overtime - Daily - Rated Workers	1,209,039	1,800,000	1,700,000	1,800,000	100,000	-	
30 Allowances - Daily - Rated Workers	37,355	400,000	210,000	250,000	40,000	-	
Total Agriculture	41,438,230	45,032,000	43,987,000	45,141,800	1,154,800	-	
003 Marketing							
01 Salaries and Cost of Living Allowance	3,031,243	3,500,000	3,500,000	3,500,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	6,913,882	7,100,000	7,100,000	7,100,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	1,172	20,000	20,000	20,000	-	-	
05 Government's Contribution to N.I.S.	790,480	910,000	910,000	910,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	77,720	100,000	100,000	100,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	39,051	45,000	45,000	45,000	-	-	
Marketing Carried Forward	10,853,548	11,685,000	11,685,000	11,685,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE (Cont'd)	\$	\$	\$	\$	\$	\$	
Marketing							
Brought Forward	10,853,548	11,685,000	11,685,000	11,685,000	-	-	
29 Overtime - Daily - Rated Workers	310,955	320,000	320,000	320,000	-	-	
30 Allowances - Daily - Rated Workers	9,333	60,000	60,000	60,000	-	-	
Total Marketing	11,173,836	12,065,000	12,065,000	12,065,000	-	-	
004 Natural Resources and Forestry							
01 Salaries and Cost of Living Allowance	1,129,323	1,380,000	1,380,000	1,380,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	11,648,950	12,500,000	12,000,000	12,500,000	500,000	-	
03 Overtime - Monthly Paid Officers	-	20,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	7,620	25,000	25,000	25,000	-	-	
05 Government's Contribution to N. I. S.	1,106,702	1,200,000	1,200,000	1,200,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	123,973	160,000	140,000	160,000	20,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	16,620	22,000	22,000	22,000	-	-	
29 Overtime - Daily - Rated Workers	132,989	100,000	100,000	100,000	-	-	
30 Allowances - Daily - Rated Workers	75,904	60,000	60,000	60,000	-	-	
Total Natural Resources and Forestry	14,242,081	15,467,000	14,947,000	15,467,000	520,000	-	
005 Marine Resources and Fisheries							
01 Salaries and Cost of Living Allowance	1,030,051	1,200,000	1,200,000	1,200,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	765,796	704,000	704,000	704,000	-	-	
03 Overtime - Monthly Paid Officers	6,960	150,000	150,000	150,000	-	-	
05 Government's Contribution to N. I. S.	149,958	175,000	175,000	175,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	7,940	15,000	15,000	15,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	14,040	20,000	20,000	20,000	-	-	
29 Overtime - Daily - Rated Workers	2,576	50,000	50,000	50,000	-	-	
30 Allowances - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
Total Marine Resources and Fisheries	1,977,321	2,319,000	2,319,000	2,319,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 The Environment	\$	\$	\$	\$	\$	\$	
14 Remuneration to Members of Cabinet-Appointed Commissions	-	75,000	75,000	75,000	-	-	
Total The Environment	-	75,000	75,000	75,000	-	-	
02 GOODS AND SERVICES	54,628,635	59,512,500	61,377,500	61,960,000	582,500	-	
001 General Administration							
01 Travelling and Subsistence	252,972	400,000	400,000	400,000	-	-	
03 Uniforms	8,603	10,000	10,000	10,000	-	-	
04 Electricity	-	270,000	270,000	270,000	-	-	
05 Telephones	980,707	1,200,000	1,200,000	1,200,000	-	-	
06 Water and Sewerage Rates	5,200	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	100,000	100,000	100,000	-	-	
10 Office Stationery and Supplies	537,050	350,000	350,000	350,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	4,749	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	96,388	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	93,218	100,000	100,000	100,000	-	-	
16 Contract Employment	7,420,001	8,200,000	8,200,000	8,200,000	-	-	
17 Training	-	50,000	70,000	70,000	-	-	
19 Official Entertainment	3,750	30,000	30,000	30,000	-	-	
21 Repairs and Maintenance - Buildings	32,197	150,000	150,000	150,000	-	-	
22 Short-term Employment	1,377,257	500,000	500,000	600,000	100,000	-	
23 Fees	692,704	150,000	150,000	150,000	-	-	
27 Official Overseas Travel	27,624	50,000	95,000	50,000	-	45,000	
28 Other Contracted Services	176,419	150,000	150,000	150,000	-	-	
36 Extraordinary Expenditure	3,000	100,000	100,000	100,000	-	-	
37 Janitorial Services	157,600	250,000	250,000	250,000	-	-	
43 Security Services	1,265,693	700,000	700,000	912,500	212,500	-	
57 Postage	3,345	3,000	3,000	3,000	-	-	
61 Insurance	49,722	150,000	150,000	150,000	-	-	
62 Promotions, Publicity and Printing	2,250	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	304,370	75,000	875,000	400,000	-	475,000	
Total General Administration	13,494,819	13,263,000	14,128,000	13,920,500	-	207,500	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

## 06 TOBAGO HOUSE OF ASSEMBLY

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Agriculture							
01 Travelling and Subsistence	1,634,139	1,650,000	1,650,000	1,650,000	-	-	
03 Uniforms	1,718	50,000	50,000	50,000	-	-	
04 Electricity	92,471	400,000	400,000	400,000	-	-	
05 Telephones	107,945	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	56,106	400,000	400,000	400,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	150,000	150,000	150,000	-	-	
10 Office Stationery and Supplies	222,674	200,000	200,000	250,000	50,000	-	
11 Books and Periodicals	968	30,000	30,000	30,000	-	-	
12 Materials and Supplies	3,643,376	3,800,000	3,800,000	3,900,000	100,000	-	
13 Maintenance of Vehicles	562,414	1,100,000	1,100,000	1,100,000	-	-	
15 Repairs and Maintenance - Equipment	99,117	70,000	70,000	70,000	-	-	
16 Contract Employment	5,085,132	5,307,000	5,307,000	5,307,000	-	-	
17 Training	52,400	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	461,229	300,000	300,000	300,000	-	-	
28 Other Contracted Services	122,871	200,000	200,000	200,000	-	-	
36 Extraordinary Expenditure	-	10,000	10,000	10,000	-	-	
37 Janitorial Services	58,663	180,000	180,000	180,000	-	-	
43 Security Services	3,643,097	3,900,000	3,900,000	4,000,000	100,000	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	229,604	150,000	150,000	250,000	100,000	-	
62 Promotions, Publicity and Printing	5,325	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,621,661	1,000,000	2,000,000	1,500,000	-	500,000	
Total							
Agriculture	17,700,910	19,397,500	20,397,500	20,247,500	-	150,000	
003 Marketing							
01 Travelling and Subsistence	51,332	100,000	100,000	100,000	-	-	
03 Uniforms	9,415	10,000	10,000	10,000	-	-	
04 Electricity	480,079	600,000	600,000	600,000	-	-	
05 Telephones	169,693	210,000	210,000	210,000	-	-	
06 Water and Sewerage Rates	48,925	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	400,000	400,000	400,000	-	-	
10 Office Stationery and Supplies	28,557	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	197,252	300,000	300,000	300,000	-	-	
13 Maintenance of Vehicles	30,010	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	202,229	200,000	200,000	200,000	-	-	
16 Contract Employment	2,344,266	2,850,000	2,850,000	2,850,000	-	-	
Marketing							
Carried Forward	3,561,758	4,875,000	4,875,000	4,875,000	-	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Marketing							
Brought Forward	3,561,758	4,875,000	4,875,000	4,875,000	-	-	
17 Training	-	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	279,706	300,000	300,000	300,000	-	-	
23 Fees	29,074	100,000	100,000	100,000	-	-	
27 Official Overseas Travel	-	40,000	40,000	40,000	-	-	
28 Other Contracted Services	180,856	140,000	140,000	140,000	-	-	
37 Janitorial Services	855,850	900,000	900,000	900,000	-	-	
43 Security Services	1,085,227	1,000,000	1,000,000	1,200,000	200,000	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	15,655	50,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	80,307	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	25,000	25,000	-	-	
Total Marketing	6,088,433	7,532,000	7,532,000	7,732,000	200,000	-	
004 Natural Resources and Forestry							
01 Travelling and Subsistence	212,072	300,000	300,000	300,000	-	-	
03 Uniforms	14,345	16,000	16,000	16,000	-	-	
04 Electricity	54,849	204,000	204,000	204,000	-	-	
05 Telephones	73,636	150,000	150,000	150,000	-	-	
06 Water and Sewerage Rates	7,623	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	300,000	300,000	300,000	-	-	
10 Office Stationery and Supplies	69,070	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	681,124	600,000	600,000	700,000	100,000	-	
13 Maintenance of Vehicles	148,909	150,000	150,000	150,000	-	-	
15 Repairs and Maintenance - Equipment	14,541	50,000	50,000	50,000	-	-	
16 Contract Employment	2,091,853	2,220,000	2,220,000	2,220,000	-	-	
17 Training	55,867	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	93,560	150,000	150,000	150,000	-	-	
27 Official Overseas Travel	21,141	50,000	50,000	50,000	-	-	
28 Other Contracted Services	588,428	375,000	375,000	500,000	125,000	-	
37 Janitorial Services	9,310	200,000	200,000	200,000	-	-	
43 Security Services	705,778	800,000	800,000	800,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	32,732	100,000	100,000	100,000	-	-	
Natural Resources and Forestry Carried Forward	4,874,838	5,886,000	5,886,000	6,111,000	225,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

## 06 TOBAGO HOUSE OF ASSEMBLY

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Natural Resources and Forestry							
Brought Forward	4,874,838	5,886,000	5,886,000	6,111,000	225,000	-	
62 Promotions, Publicity and Printing	92,545	190,000	190,000	190,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	49,905	50,000	50,000	50,000	-	-	
Total							
Natural Resources and Forestry	5,017,288	6,126,000	6,126,000	6,351,000	225,000	-	
005 Marine Resources and Fisheries							
01 Travelling and Subsistence	85,546	150,000	150,000	150,000	-	-	
03 Uniforms	38,088	50,000	50,000	50,000	-	-	
04 Electricity	159,115	200,000	200,000	200,000	-	-	
05 Telephones	41,601	80,000	80,000	80,000	-	-	
06 Water and Sewerage Rates	46,969	100,000	100,000	100,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	100,000	100,000	100,000	-	-	
10 Office Stationery and Supplies	27,463	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	95,490	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	50,577	89,000	89,000	89,000	-	-	
15 Repairs and Maintenance - Equipment	1,074	80,000	80,000	80,000	-	-	
16 Contract Employment	3,215,306	3,500,000	3,500,000	3,500,000	-	-	
17 Training	14,151	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	169,574	125,000	125,000	125,000	-	-	
28 Other Contracted Services	1,264,492	1,000,000	1,000,000	1,100,000	100,000	-	
36 Extraordinary Expenditure	-	80,000	80,000	80,000	-	-	
37 Janitorial Services	152,606	200,000	200,000	200,000	-	-	
43 Security Services	5,090,158	3,400,000	3,400,000	3,700,000	300,000	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	137,799	35,000	35,000	150,000	115,000	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	26,542	50,000	50,000	50,000	-	-	
Total							
Marine Resources and Fisheries	10,616,551	9,609,500	9,609,500	10,124,500	515,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 The Environment							
04 Electricity	-	17,500	17,500	17,500	-	-	
05 Telephones	-	30,000	30,000	30,000	-	-	
06 Water and Sewerage Rates	-	5,000	5,000	5,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	517,000	517,000	517,000	-	-	
10 Office Stationery and Supplies	4,675	25,000	25,000	25,000	-	-	
11 Books and Periodicals	-	30,000	30,000	30,000	-	-	
12 Materials and Supplies	26,759	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	150	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	1,840	50,000	50,000	50,000	-	-	
16 Contract Employment	1,551,115	1,900,000	1,900,000	1,900,000	-	-	
17 Training	-	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	-	20,000	20,000	20,000	-	-	
27 Official Overseas Travel	44,594	25,000	25,000	25,000	-	-	
28 Other Contracted Services	-	400,000	400,000	400,000	-	-	
37 Janitorial Services	-	60,000	60,000	60,000	-	-	
43 Security Services	-	77,000	77,000	77,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	24,717	76,000	76,000	76,000	-	-	
62 Promotions, Publicity and Printing	-	40,000	40,000	40,000	-	-	
65 Expenses of Cabinet Appointed Bodies	-	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	56,784	75,000	75,000	75,000	-	-	
Total							
The Environment	1,710,634	3,584,500	3,584,500	3,584,500	-	-	
03 MINOR EQUIPMENT PURCHASES	-	3,757,800	3,757,800	3,736,000	-	21,800	
001 General Administration							
01 Vehicles	-	337,500	337,500	337,500	-	-	
02 Office Equipment	-	821,800	821,800	800,000	-	21,800	
03 Furniture and Furnishings	-	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total							
General Administration	-	1,309,300	1,309,300	1,287,500	-	21,800	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Agriculture							
01 Vehicles	-	400.000	400.000	400.000	-	-	
02 Office Equipment	-	100.000	100.000	100.000	-	-	
03 Furniture and Furnishings	-	80.000	80.000	80.000	-	-	
04 Other Minor Equipment	-	100.000	100.000	100.000	-	-	
Total							
Agriculture	-	680.000	680.000	680.000	-	-	
003 Marketing							
01 Vehicles	-	300.000	300.000	300.000	-	-	
02 Office Equipment	-	50.000	50.000	50.000	-	-	
03 Furniture and Furnishings	-	50.000	50.000	50.000	-	-	
04 Other Minor Equipment	-	100.000	100.000	100.000	-	-	
Total							
Marketing	-	500.000	500.000	500.000	-	-	
004 Natural Resources and Forestry							
01 Vehicles	-	300.000	300.000	300.000	-	-	
02 Office Equipment	-	40.000	40.000	40.000	-	-	
03 Furniture and Furnishings	-	27.300	27.300	27.300	-	-	
04 Other Minor Equipment	-	100.000	100.000	100.000	-	-	
Total							
Natural Resources and Forestry	-	467.300	467.300	467.300	-	-	
005 Marine Resources and Fisheries							
01 Vehicles	-	450.000	450.000	450.000	-	-	
02 Office Equipment	-	50.000	50.000	50.000	-	-	
03 Furniture and Furnishings	-	11.200	11.200	11.200	-	-	
04 Other Minor Equipment	-	50.000	50.000	50.000	-	-	
Total							
Marine Resources and Fisheries	-	561.200	561.200	561.200	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 The Environment	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	-	40,000	40,000	40,000	-	-	
Total							
The Environment	-	240,000	240,000	240,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	18,683,675	23,020,000	23,020,000	29,100,000	6,080,000	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organizations	83,330	20,000	20,000	100,000	80,000	-	
Total							
Non-Profit Institutions	83,330	20,000	20,000	100,000	80,000	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	1,927,619	3,000,000	3,000,000	3,000,000	-	-	
03 Food Box Initiative (FBI)	-	-	-	5,000,000	5,000,000	-	03 - New Sub-Item
40 Gratuities to Contract Officers	1,107,953	2,300,000	2,300,000	2,300,000	-	-	
Total							
Households	3,035,572	5,300,000	5,300,000	10,300,000	5,000,000	-	
008 Subsidies							
03 Boat Subsidy	10,000	150,000	150,000	150,000	-	-	
04 Agricultural Incentive Programme	671,498	700,000	700,000	800,000	100,000	-	
05 Tobago Agricultural Society	40,000	200,000	200,000	200,000	-	-	
06 Subsidy for Fishermen	-	450,000	450,000	450,000	-	-	
07 Tobago Apicultural Society	250,000	1,000,000	1,000,000	1,000,000	-	-	
Total							
Subsidies	971,498	2,500,000	2,500,000	2,600,000	100,000	-	
009 Other Transfers							
04 Tobago Reforestation And Watershed Rehabilitation Programme	6,000,000	7,000,000	7,000,000	7,000,000	-	-	
05 Tobago Agribusiness Development Company (TADCO)	8,593,275	5,700,000	5,700,000	6,600,000	900,000	-	
06 Tobago Agri - Technology Services Ltd	-	2,500,000	2,500,000	2,500,000	-	-	
Total							
Other Transfers	14,593,275	15,200,000	15,200,000	16,100,000	900,000	-	
Total Expenditure	151,910,834	170,380,500	170,380,500	179,000,000	8,619,500	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 27,317,658	\$ 30,226,000	\$ 29,926,000	\$ 30,637,000	\$ 711,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,708,202	2,500,000	2,500,000	2,800,000	300,000	-	
03 Overtime - Monthly Paid Officers	23,799	52,000	52,000	52,000	-	-	
04 Allowances - Monthly Paid Officers	400,408	368,000	368,000	410,000	42,000	-	
05 Government's Contribution to N.I.S.	211,398	170,000	170,000	220,000	50,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	300,000	-	300,000	300,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	15,000	15,000	15,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	23,913	21,000	21,000	25,000	4,000	-	
Total General Administration	3,367,720	3,426,000	3,126,000	3,822,000	696,000	-	
002 Tourism							
01 Salaries and Cost of Living Allowance	2,175,749	2,900,000	2,900,000	2,900,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	15,694,024	16,300,000	16,300,000	16,300,000	-	-	
04 Allowances - Monthly Paid Officers	-	30,000	30,000	30,000	-	-	
05 Government's Contribution to N.I.S.	1,791,296	1,900,000	1,900,000	1,900,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	188,808	240,000	240,000	240,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	31,329	38,000	38,000	38,000	-	-	
29 Overtime - Daily - Rated Workers	1,298,170	1,300,000	1,300,000	1,300,000	-	-	
30 Allowances - Daily - Rated Workers	461,690	485,000	485,000	500,000	15,000	-	
Total Tourism	21,641,066	23,193,000	23,193,000	23,208,000	15,000	-	
007 Culture							
01 Salaries and Cost of Living Allowance	911,803	1,500,000	1,500,000	1,500,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	1,147,028	1,678,000	1,678,000	1,678,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
05 Government's Contribution to N.I.S.	178,287	250,000	250,000	250,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	25,661	30,000	30,000	30,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	15,354	29,000	29,000	29,000	-	-	
29 Overtime - Daily - Rated Workers	5,450	60,000	60,000	60,000	-	-	
Culture Carried Forward	2,283,583	3,557,000	3,557,000	3,557,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
01 PERSONNEL EXPENDITURE (Cont'd)							
Culture							
Brought Forward	2,283,583	3,557,000	3,557,000	3,557,000	-	-	
30 Allowances - Daily - Rated Workers	25,289	50,000	50,000	50,000	-	-	
Total							
Culture	2,308,872	3,607,000	3,607,000	3,607,000	-	-	
02 GOODS AND SERVICES	32,733,350	43,520,750	43,520,750	45,636,250	2,115,500	-	
001 General Administration							
01 Travelling and Subsistence	147,188	378,000	378,000	378,000	-	-	
03 Uniforms	12,299	3,000	3,000	10,000	7,000	-	
04 Electricity	232,199	350,000	350,000	350,000	-	-	
05 Telephones	948,162	350,000	350,000	500,000	150,000	-	
06 Water and Sewerage Rates	9,602	8,000	8,000	8,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,459,407	3,300,000	3,300,000	3,500,000	200,000	-	
10 Office Stationery and Supplies	359,255	350,000	350,000	350,000	-	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	122,074	60,000	60,000	100,000	40,000	-	
13 Maintenance of Vehicles	160,843	100,000	100,000	120,000	20,000	-	
15 Repairs and Maintenance - Equipment	86,848	80,000	80,000	80,000	-	-	
16 Contract Employment	7,073,510	7,500,000	7,500,000	7,500,000	-	-	
17 Training	35,754	150,000	150,000	150,000	-	-	
19 Official Entertainment	-	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	78,739	140,000	140,000	140,000	-	-	
22 Short-term Employment	248,485	200,000	200,000	300,000	100,000	-	
23 Fees	1,013,905	500,000	500,000	1,030,000	530,000	-	
27 Official Overseas Travel	644,118	200,000	200,000	200,000	-	-	
28 Other Contracted Services	205,087	120,000	120,000	200,000	80,000	-	
37 Janitorial Services	7,875	330,000	330,000	330,000	-	-	
43 Security Services	683,220	1,000,000	1,000,000	1,000,000	-	-	
57 Postage	770	2,000	2,000	2,000	-	-	
61 Insurance	9,658	33,000	33,000	33,000	-	-	
62 Promotions, Publicity and Printing	176,170	400,000	400,000	400,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	496,713	300,000	300,000	300,000	-	-	
99 Employee Assistance Programme	64,800	20,000	20,000	20,000	-	-	
Total							
General Administration	16,276,681	15,976,000	15,976,000	17,103,000	1,127,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Tourism							
01 Travelling and Subsistence	416,255	450,000	450,000	450,000	-	-	
03 Uniforms	38,429	45,000	45,000	45,000	-	-	
04 Electricity	244,439	400,000	400,000	400,000	-	-	
05 Telephones	210,066	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	107,357	200,000	200,000	200,000	-	-	
07 House Rates	-	2,000	2,000	2,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	85,783	156,500	156,500	156,500	-	-	
10 Office Stationery and Supplies	208,406	300,000	300,000	300,000	-	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	174,919	800,000	800,000	800,000	-	-	
13 Maintenance of Vehicles	35,742	130,000	130,000	130,000	-	-	
15 Repairs and Maintenance - Equipment	30,978	50,000	50,000	50,000	-	-	
16 Contract Employment	2,467,575	3,800,000	3,800,000	3,800,000	-	-	
17 Training	-	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	201,352	600,000	600,000	600,000	-	-	
22 Short-term Employment	199,195	420,000	420,000	420,000	-	-	
23 Fees	-	115,000	115,000	115,000	-	-	
28 Other Contracted Services	1,589,089	1,361,500	1,361,500	1,600,000	238,500	-	
37 Janitorial Services	1,980	150,000	150,000	150,000	-	-	
43 Security Services	5,656,952	6,000,000	6,000,000	6,200,000	200,000	-	
61 Insurance	31,457	69,000	69,000	69,000	-	-	
62 Promotions, Publicity and Printing	237,051	1,300,000	1,300,000	1,300,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	346,640	200,000	200,000	300,000	100,000	-	
Total							
Tourism	12,283,665	16,902,000	16,902,000	17,440,500	538,500	-	
006 Transport							
05 Telephones	-	20,000	20,000	20,000	-	-	
10 Office Stationery and Supplies	-	5,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,750	10,750	10,750	-	-	
16 Contract Employment	76,346	257,000	257,000	257,000	-	-	
17 Training	-	7,000	7,000	7,000	-	-	
27 Official Overseas Travel	-	50,000	50,000	50,000	-	-	
Total							
Transport	76,346	349,750	349,750	349,750	-	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Culture							
01 Travelling and Subsistence	202,414	220,000	220,000	220,000	-	-	
04 Electricity	-	80,000	80,000	80,000	-	-	
05 Telephones	-	10,000	10,000	10,000	-	-	
06 Water and Sewerage Rates	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	833	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	35,000	35,000	35,000	-	-	
12 Materials and Supplies	7,524	10,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	24,533	28,000	28,000	28,000	-	-	
15 Repairs and Maintenance - Equipment	11,183	65,000	65,000	65,000	-	-	
16 Contract Employment	1,203,184	4,000,000	4,000,000	4,000,000	-	-	
17 Training	-	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	250	100,000	100,000	100,000	-	-	
37 Janitorial Services	-	50,000	50,000	50,000	-	-	
57 Postage	-	10,000	10,000	10,000	-	-	
61 Insurance	12,474	25,000	25,000	25,000	-	-	
89 Cultural Programmes	980,578	1,200,000	1,200,000	1,300,000	100,000	-	
90 Folk and Arts Festivals	1,468,310	1,500,000	1,500,000	1,850,000	350,000	-	
94 Tobago Indigenous and Traditional Art Academy	185,375	2,800,000	2,800,000	2,800,000	-	-	
Total Culture	4,096,658	10,293,000	10,293,000	10,743,000	450,000	-	
03 MINOR EQUIPMENT PURCHASES	974,308	1,627,250	1,627,250	1,676,750	49,500	-	
001 General Administration							
01 Vehicles	-	350,000	350,000	350,000	-	-	
02 Office Equipment	390,242	40,000	40,000	40,000	-	-	
03 Furniture and Furnishings	36,632	57,000	57,000	57,000	-	-	
04 Other Minor Equipment	352,304	40,000	40,000	40,000	-	-	
Total General Administration	779,178	487,000	487,000	487,000	-	-	
002 Tourism							
01 Vehicles	-	700,000	700,000	700,000	-	-	
02 Office Equipment	33,373	110,000	110,000	110,000	-	-	
03 Furniture and Furnishings	2,800	18,000	18,000	18,000	-	-	
04 Other Minor Equipment	113,707	100,000	100,000	149,500	49,500	-	
Total Tourism	149,880	928,000	928,000	977,500	49,500	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Transport	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	15,000	15,000	15,000	-	-	
03 Furniture and Furnishings	-	15,000	15,000	15,000	-	-	
04 Other Minor Equipment	-	10,100	10,100	10,100	-	-	
Total							
Transport	-	40,100	40,100	40,100	-	-	
007 Culture							
02 Office Equipment	45,250	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	10,000	10,000	10,000	-	-	
04 Other Minor Equipment	-	112,150	112,150	112,150	-	-	
Total							
Culture	45,250	172,150	172,150	172,150	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	80,072,107	76,950,000	77,250,000	83,050,000	5,800,000	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	97,225	200,000	200,000	200,000	-	-	
02 Assistance to Cultural Groups	275,470	1,000,000	1,000,000	1,000,000	-	-	
03 National Day and Festivals	618,810	1,000,000	1,000,000	1,000,000	-	-	
05 Pembroke Heritage Park	-	500,000	500,000	500,000	-	-	
06 Assistance to Pan Group	-	500,000	500,000	500,000	-	-	
Total							
Non-Profit Institutions	991,505	3,200,000	3,200,000	3,200,000	-	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	533,562	250,000	250,000	500,000	250,000	-	
40 Gratuities to Contract Officers	842,622	3,500,000	3,800,000	3,850,000	50,000	-	
Total							
Households	1,376,184	3,750,000	4,050,000	4,350,000	300,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
16 Assistance to Sport-Tourism Organisations and Others	45,000	1,000,000	1,000,000	1,000,000	-	-	
17 Tobago Tourism Festivals	12,000	1,000,000	1,000,000	1,000,000	-	-	
18 Tourism Infrastructure Development Fund	-	1,000,000	1,000,000	1,000,000	-	-	
20 Tobago Tourism Agency Limited	36,500,000	41,000,000	41,000,000	42,000,000	1,000,000	-	
21 Tobago Festivals Commission Ltd	34,963,237	20,000,000	20,000,000	24,000,000	4,000,000	-	
22 Tobago Performing Arts Company (TPAC)	6,184,181	6,000,000	6,000,000	6,500,000	500,000	-	
Total							
Other Transfers	77,704,418	70,000,000	70,000,000	75,500,000	5,500,000	-	
Total Expenditure	141,097,423	152,324,000	152,324,000	161,000,000	8,676,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 151,064,022	\$ 201,912,400	\$ 199,762,400	\$ 185,370,700	\$ -	\$ 14,391,700	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,008,229	7,600,000	7,600,000	11,200,000	3,600,000	-	
04 Allowances - Monthly Paid Officers	408,863	300,000	300,000	400,000	100,000	-	
05 Government's Contribution to N.I.S.	745,313	750,000	750,000	1,000,000	250,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	2,000,000	-	2,000,000	2,000,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	300,000	300,000	500,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	106,400	100,000	100,000	130,000	30,000	-	
Total General Administration	11,268,805	11,050,000	9,050,000	15,230,000	6,180,000	-	
002 Primary Secondary and Vocational Education							
01 Salaries and Cost of Living Allowance	126,903,675	170,800,000	170,800,000	152,000,000	-	18,800,000	
04 Allowances - Monthly Paid Officers	2,400	1,300,000	1,300,000	1,100,000	-	200,000	
05 Government's Contribution to N.I.S.	9,466,113	14,000,000	14,000,000	12,000,000	-	2,000,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,050,408	1,150,000	1,150,000	1,150,000	-	-	
Total Primary Secondary and Vocational Education	137,422,596	187,250,000	187,250,000	166,250,000	-	21,000,000	
003 Library Services							
01 Salaries and Cost of Living Allowance	732,834	760,000	760,000	760,000	-	-	
04 Allowances - Monthly Paid Officers	-	25,000	25,000	25,000	-	-	
05 Government's Contribution to N.I.S.	63,961	70,000	70,000	70,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7,227	10,500	10,500	10,500	-	-	
Total Library Services	804,022	865,500	865,500	865,500	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 School Feeding Programme	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	543,000	543,000	-	01 - New Sub-Item
05 Government's Contribution to N.I.S.	-	44,000	44,000	100,000	56,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	5,700	5,700	10,000	4,300	-	
Total School Feeding Programme	-	49,700	49,700	653,000	603,300	-	
007 Tobago Council for Handicapped Children - Happy Haven School							
01 Salaries and Cost of Living Allowance	205,824	410,000	410,000	250,000	-	160,000	
02 Wages and C.O.L.A. (including Leave Pay)	215,050	305,000	305,000	305,000	-	-	
05 Government's Contribution to N.I.S.	28,335	100,000	100,000	80,000	-	20,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	50,000	-	50,000	50,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	5,858	8,000	8,000	8,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	1,188	1,700	1,700	1,700	-	-	
29 Overtime - Daily - Rated Workers	14,579	40,000	40,000	40,000	-	-	
30 Allowances - Daily - Rated Workers	4,648	7,000	7,000	7,000	-	-	
Total Tobago Council for Handicapped Children - Happy	475,482	921,700	871,700	741,700	-	130,000	
008 Tobago School for the Deaf, Speech and Language Impaired							
01 Salaries and Cost of Living Allowance	1,011,541	1,525,000	1,525,000	1,400,000	-	125,000	
05 Government's Contribution to N.I.S.	70,308	140,000	140,000	120,000	-	20,000	
08 Vacant Posts - Salaries & C.O.L.A (without incumbents)	-	100,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	11,268	10,500	10,500	10,500	-	-	
Total Tobago School for the Deaf, Speech and Language	1,093,117	1,775,500	1,675,500	1,630,500	-	45,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 153,450,395	\$ 144,060,800	\$ 145,210,800	\$ 160,386,800	\$ 15,176,000	\$ -	
001 General Administration							
01 Travelling and Subsistence	497,283	550,000	550,000	550,000	-	-	
04 Electricity	1,015,016	700,000	700,000	700,000	-	-	
05 Telephones	1,474,414	1,000,000	1,000,000	1,000,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	5,484,000	5,364,000	5,364,000	5,500,000	136,000	-	
10 Office Stationery and Supplies	311,563	300,000	300,000	300,000	-	-	
11 Books and Periodicals	-	40,000	40,000	40,000	-	-	
12 Materials and Supplies	1,256,411	425,000	425,000	600,000	175,000	-	
13 Maintenance of Vehicles	54,421	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	645,611	200,000	200,000	200,000	-	-	
16 Contract Employment	13,073,081	10,100,000	11,090,000	13,300,000	2,210,000	-	
17 Training	31,592	75,000	75,000	75,000	-	-	
19 Official Entertainment	-	45,000	45,000	45,000	-	-	
21 Repairs and Maintenance - Buildings	86,594	150,000	150,000	150,000	-	-	
22 Short-term Employment	-	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	180,443	100,000	100,000	100,000	-	-	
43 Security Services	-	-	-	1,800,000	1,800,000	-	43 - New Sub-Item
57 Postage	-	35,000	35,000	35,000	-	-	
61 Insurance	12,074	102,600	102,600	102,600	-	-	
62 Promotions, Publicity and Printing	3,500	75,000	75,000	75,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	971,280	100,000	100,000	100,000	-	-	
Total							
General Administration	25,097,283	19,461,600	20,451,600	24,772,600	4,321,000	-	
002 Primary, Secondary and Vocational Education							
01 Travelling and Subsistence	46,667	1,000,000	1,000,000	1,000,000	-	-	
03 Uniforms	4,485	50,000	50,000	50,000	-	-	
04 Electricity	2,285,664	3,500,000	3,500,000	3,500,000	-	-	
05 Telephones	1,484,215	2,050,000	2,050,000	2,050,000	-	-	
06 Water and Sewerage Rates	327,768	250,000	250,000	250,000	-	-	
10 Office Stationery and Supplies	5,150	200,000	200,000	200,000	-	-	
11 Books and Periodicals	63,641	200,000	200,000	200,000	-	-	
12 Materials and Supplies	3,565,132	3,300,000	3,300,000	5,000,000	1,700,000	-	
13 Maintenance of Vehicles	122,114	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	364,154	300,000	300,000	300,000	-	-	
16 Contract Employment	46,114,491	48,000,000	48,000,000	48,000,000	-	-	
17 Training	69,800	75,000	75,000	100,000	25,000	-	
21 Repairs and Maintenance - Buildings	48,798	300,000	300,000	300,000	-	-	
Primary, Secondary and Vocational Education Carried Forward	54,502,079	59,425,000	59,425,000	61,150,000	1,725,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Primary, Secondary and Vocational Education Brought Forward	54,502,079	59,425,000	59,425,000	61,150,000	1,725,000	-	
22 Short-term Employment	6,129,879	6,400,000	6,400,000	6,500,000	100,000	-	
23 Fees	919,063	500,000	500,000	700,000	200,000	-	
27 Official Overseas Travel	82,396	50,000	50,000	50,000	-	-	
28 Other Contracted Services	11,465,039	7,600,000	7,600,000	11,500,000	3,900,000	-	
37 Janitorial Services	11,908,832	12,000,000	12,000,000	12,000,000	-	-	
43 Security Services	31,597,282	25,500,000	25,500,000	30,000,000	4,500,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	83,376	100,000	100,000	150,000	50,000	-	
62 Promotions, Publicity and Printing	21,955	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	198,520	220,000	220,000	220,000	-	-	
87 Improvement and Extension Works on Assisted Primary Schools	-	200,000	200,000	200,000	-	-	
88 Improvement and Extension Works on Government Primary Schools	-	200,000	200,000	200,000	-	-	
99 Employee Assistance Programme	150,188	200,000	200,000	200,000	-	-	
Total Primary, Secondary and Vocational Education	117,058,609	112,446,000	112,446,000	122,921,000	10,475,000	-	
003 Library Services							
01 Travelling and Subsistence	5,358	7,000	7,000	7,000	-	-	
03 Uniforms	2,690	3,000	3,000	3,000	-	-	
04 Electricity	929,159	1,000,000	1,000,000	1,000,000	-	-	
05 Telephones	544,110	250,000	250,000	400,000	150,000	-	
06 Water and Sewerage Rates	28,013	35,000	35,000	35,000	-	-	
10 Office Stationery and Supplies	157,381	190,000	190,000	190,000	-	-	
11 Books and Periodicals	752,701	800,000	800,000	800,000	-	-	
12 Materials and Supplies	106,542	200,000	350,000	300,000	-	50,000	
13 Maintenance of Vehicles	49,561	50,000	60,000	60,000	-	-	
15 Repairs and Maintenance - Equipment	114,501	40,000	40,000	40,000	-	-	
16 Contract Employment	3,042,029	3,200,000	3,200,000	3,300,000	100,000	-	
17 Training	2,176	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	654,188	700,000	700,000	700,000	-	-	
23 Fees	-	50,000	50,000	50,000	-	-	
28 Other Contracted Services	66,515	200,000	200,000	200,000	-	-	
37 Janitorial Services	1,253,047	1,500,000	1,500,000	1,500,000	-	-	
Library Services Carried Forward	7,707,971	8,235,000	8,395,000	8,595,000	200,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Library Services							
Brought Forward	7,707,971	8,235,000	8,395,000	8,595,000	200,000	-	
43 Security Services	2,682,106	2,700,000	2,700,000	2,700,000	-	-	
57 Postage	1,313	3,000	3,000	3,000	-	-	
61 Insurance	11,676	17,000	17,000	17,000	-	-	
62 Promotions, Publicity and Printing	48,871	40,000	40,000	50,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	110,635	50,000	50,000	50,000	-	-	
Total							
Library Services	10,562,572	11,045,000	11,205,000	11,415,000	210,000	-	
007 Tobago Council for Handicapped Children - Happy Haven School							
01 Travelling and Subsistence	-	2,000	2,000	2,000	-	-	
04 Electricity	18,024	50,000	50,000	50,000	-	-	
05 Telephones	9,260	15,000	15,000	15,000	-	-	
06 Water and Sewerage Rates	432	600	600	600	-	-	
10 Office Stationery and Supplies	14,794	15,000	15,000	20,000	5,000	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	53,912	20,000	20,000	40,000	20,000	-	
13 Maintenance of Vehicles	57,597	10,000	10,000	40,000	30,000	-	
15 Repairs and Maintenance - Equipment	3,319	5,000	5,000	5,000	-	-	
16 Contract Employment	233,338	370,000	370,000	370,000	-	-	
17 Training	7,500	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	1,132	10,000	10,000	10,000	-	-	
27 Official Overseas Travel	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	18,059	60,000	60,000	60,000	-	-	
43 Security Services	148,816	160,000	160,000	160,000	-	-	
57 Postage	-	200	200	200	-	-	
61 Insurance	22,790	30,000	30,000	30,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	10,000	-	-	
Total							
Tobago Council for Handicapped Children - Happy	588,973	794,800	794,800	849,800	55,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
008 Tobago School for the Deaf, Speech and Language Impaired	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	2,000	2,000	2,000	-	-	
04 Electricity	35,456	75,000	75,000	75,000	-	-	
05 Telephones	28,744	15,000	15,000	20,000	5,000	-	
10 Office Stationery and Supplies	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	-	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	65,443	50,000	50,000	60,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	6,000	6,000	6,000	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	21 - New Sub-Item
27 Official Overseas Travel	-	50,000	50,000	50,000	-	-	
28 Other Contracted Services	-	20,000	20,000	20,000	-	-	
57 Postage	-	200	200	200	-	-	
61 Insurance	12,415	20,200	20,200	20,200	-	-	
66 Hosting of Conferences, Seminars and other Functions	900	5,000	5,000	5,000	-	-	
Total Tobago School for the Deaf, Speech and Language	142,958	313,400	313,400	428,400	115,000	-	
03 MINOR EQUIPMENT PURCHASES	2,417,395	3,298,800	3,298,800	3,298,800	-	-	
001 General Administration							
01 Vehicles	450,000	450,000	450,000	450,000	-	-	
02 Office Equipment	535,600	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	251,253	200,000	200,000	200,000	-	-	
04 Other Minor Equipment	115,511	100,000	100,000	100,000	-	-	
Total General Administration	1,352,364	850,000	850,000	850,000	-	-	
002 Primary, Secondary and Vocational Education							
01 Vehicles	523,940	500,000	500,000	500,000	-	-	
02 Office Equipment	928	350,000	350,000	350,000	-	-	
03 Furniture and Furnishings	12,318	200,000	200,000	200,000	-	-	
04 Other Minor Equipment	65,412	300,000	300,000	300,000	-	-	
Total Primary, Secondary and Vocational Education	602,598	1,350,000	1,350,000	1,350,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Library Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	337.500	337.500	337.500	-	-	
02 Office Equipment	113.827	40.000	40.000	40.000	-	-	
03 Furniture and Furnishings	-	60.000	60.000	60.000	-	-	
04 Other Minor Equipment	-	80.000	80.000	80.000	-	-	
Total Library Services	113.827	517.500	517.500	517.500	-	-	
007 Tobago Council for Handicapped Children - Happy Haven School							
02 Office Equipment	9.500	20.300	20.300	20.300	-	-	
03 Furniture and Furnishings	-	30.000	30.000	30.000	-	-	
04 Other Minor Equipment	-	42.300	42.300	42.300	-	-	
Total Tobago Council for Handicapped Children - Happy	9.500	92.600	92.600	92.600	-	-	
008 Tobago School for the Deaf, Speech and Language Impaired							
01 Vehicles	287.948	300.000	300.000	300.000	-	-	
02 Office Equipment	38.930	100.000	100.000	100.000	-	-	
03 Furniture and Furnishings	5.900	50.700	50.700	50.700	-	-	
04 Other Minor Equipment	6.328	38.000	38.000	38.000	-	-	
Total Tobago School for the Deaf, Speech and Language	339.106	488.700	488.700	488.700	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	90.729.411	69.810.000	70.810.000	86.343.700	15.533.700	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organizations	84.955	100.000	100.000	100.000	-	-	
Total Non-Profit Institutions	84.955	100.000	100.000	100.000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Educational Institutions							
03 Trade Centres	17,272,963	12,400,000	12,400,000	17,000,000	4,600,000	-	
05 Local School Boards - Secondary Schools	-	100,000	100,000	100,000	-	-	
07 Grants for students attending Conferences, Seminars, Competitions	230,488	60,000	60,000	100,000	40,000	-	
09 Special Education Resources Programme	57,457	100,000	100,000	100,000	-	-	
11 Adult Education Extension Services (Adult Classes)	-	100,000	100,000	100,000	-	-	
20 Fees for Students at Private Secondary Schools	-	100,000	100,000	-	-	100,000	
21 Tobago Science, Technology and Tertiary Education	-	100,000	100,000	100,000	-	-	
Total Educational Institutions	17,560,908	12,960,000	12,960,000	17,500,000	4,540,000	-	
007 Households							
01 School Feeding Programme	34,072,108	20,000,000	20,000,000	26,543,700	6,543,700	-	
02 Retirement, Severance Benefits and Compensation to Injured Workmen	35,418	200,000	200,000	200,000	-	-	
09 Early Childhood Care	86,232	300,000	300,000	300,000	-	-	
14 Grant - Trinidad and Tobago National Council of Parent Teacher Association Inc.	-	50,000	50,000	50,000	-	-	
15 Students Support Services Unit	16,887	150,000	150,000	150,000	-	-	
16 Centre of Excellence Teacher Training	-	50,000	50,000	50,000	-	-	
40 Gratuities to Contract Officers	8,071,730	7,500,000	8,500,000	9,500,000	1,000,000	-	
Total Households	42,282,375	28,250,000	29,250,000	36,793,700	7,543,700	-	
009 Other Transfers							
01 Basic Grants	12,927,294	9,500,000	9,500,000	13,000,000	3,500,000	-	
02 Building Grants to Assisted Schools	-	100,000	100,000	100,000	-	-	
04 Tobago Nursery Association	-	50,000	50,000	50,000	-	-	
06 Grants to Necessitous Students attending Public Schools	873,879	600,000	600,000	800,000	200,000	-	
07 Tobago Hospitality and Tourism Institute	8,000,000	9,000,000	9,000,000	9,000,000	-	-	
08 Tobago Information Technology Limited	9,000,000	9,000,000	9,000,000	9,000,000	-	-	
09 Tobago Higher Educational Council	-	250,000	250,000	-	-	250,000	
Total Other Transfers	30,801,173	28,500,000	28,500,000	31,950,000	3,450,000	-	
Total Expenditure	397,661,223	419,082,000	419,082,000	435,400,000	16,318,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 34,635,962	\$ 38,962,900	\$ 36,962,900	\$ 40,273,900	\$ 3,311,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	686,914	700,000	700,000	700,000	-	-	
04 Allowances - Monthly Paid Officers	261,462	300,000	300,000	300,000	-	-	
05 Government's Contribution to N.I.S.	35,176	40,000	40,000	40,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	100,000	-	100,000	100,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	911,050	760,000	862,700	900,000	37,300	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	495	1,300	1,300	1,300	-	-	
Total General Administration	1,895,097	1,901,300	1,904,000	2,041,300	137,300	-	
002 Community Development							
01 Salaries and Cost of Living Allowance	3,356,791	3,500,000	3,450,000	3,500,000	50,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	7,986,086	7,600,000	8,000,000	8,500,000	500,000	-	
03 Overtime - Monthly Paid Officers	-	2,000	2,000	2,000	-	-	
05 Government's Contribution to N.I.S.	957,301	849,000	849,000	1,050,000	201,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	235,173	89,000	89,000	140,000	51,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	56,607	60,000	60,000	60,000	-	-	
29 Overtime - Daily - Rated Workers	4,369	100,000	60,000	100,000	40,000	-	
30 Allowances - Daily-Rated Workers	127,723	125,000	215,000	215,000	-	-	
Total Community Development	12,724,050	12,325,000	12,725,000	13,567,000	842,000	-	
008 Sport							
01 Salaries and Cost of Living Allowance	-	151,000	48,300	80,000	31,700	-	
02 Wages and C.O.L.A. (including Leave Pay)	17,889,471	21,685,000	19,585,000	21,685,000	2,100,000	-	
05 Government's Contribution to N.I.S.	1,511,393	2,000,000	1,800,000	2,000,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	242,059	280,000	280,000	280,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	1,600	1,600	1,600	-	-	
29 Overtime - Daily - Rated Workers	135,820	200,000	200,000	200,000	-	-	
30 Allowances - Daily - Rated Workers	89,199	200,000	200,000	200,000	-	-	
Total Sport	19,867,942	24,517,600	22,114,900	24,446,600	2,331,700	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Youth Affairs	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	135,820	200,000	200,000	200,000	-	-	
05 Government's Contribution to N.I.S.	11,865	17,000	17,000	17,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	1,188	2,000	2,000	2,000	-	-	
Total Youth Affairs	148,873	219,000	219,000	219,000	-	-	
02 GOODS AND SERVICES	49,841,006	50,423,100	50,123,100	53,237,100	3,114,000	-	
001 General Administration							
01 Travelling and Subsistence	299,519	360,000	360,000	360,000	-	-	
05 Telephones	4,800	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	111,020	200,000	200,000	200,000	-	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	9,523	50,000	50,000	50,000	-	-	
16 Contract Employment	3,075,675	2,600,000	3,000,000	3,100,000	100,000	-	
19 Official Entertainment	750	50,000	50,000	50,000	-	-	
22 Short-term Employment	806,134	1,000,000	1,000,000	1,000,000	-	-	
27 Official Overseas Travel	146,384	25,000	125,000	125,000	-	-	
28 Other Contracted Services	20,700	250,000	235,000	250,000	15,000	-	
58 Medical Expenses	-	10,000	10,000	10,000	-	-	
61 Insurance	19,571	52,000	52,000	52,000	-	-	
62 Promotions, Publicity and Printing	80,016	130,000	130,000	130,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	429,757	500,000	1,500,000	800,000	-	700,000	
99 Employee Assistance Programme	31,275	20,000	35,000	35,000	-	-	
Total General Administration	5,035,124	5,267,000	6,767,000	6,182,000	-	585,000	
002 Community Development							
01 Travelling and Subsistence	161,356	200,000	200,000	200,000	-	-	
03 Uniforms	7,975	10,000	10,000	10,000	-	-	
04 Electricity	515,157	900,000	900,000	900,000	-	-	
05 Telephones	1,167,333	800,000	1,100,000	1,100,000	-	-	
06 Water and Sewerage Rates	68,940	60,000	60,000	60,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	5,400,000	5,400,000	5,400,000	5,400,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	248,683	150,000	150,000	150,000	-	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
Community Development Carried Forward	7,569,444	7,540,000	7,840,000	7,840,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd) Community Development Brought Forward	7,569,444	7,540,000	7,840,000	7,840,000	-	-	
12 Materials and Supplies	455,992	320,000	320,000	450,000	130,000	-	
13 Maintenance of Vehicles	136,157	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	54,898	50,000	150,000	150,000	-	-	
16 Contract Employment	8,374,165	8,100,000	8,380,000	8,500,000	120,000	-	
17 Training	35,211	40,000	40,000	40,000	-	-	
21 Repairs and Maintenance - Buildings	187,687	250,000	250,000	250,000	-	-	
23 Fees	118,065	50,000	180,000	100,000	-	80,000	
28 Other Contracted Services	-	50,000	50,000	50,000	-	-	
37 Janitorial Services	195,091	300,000	300,000	400,000	100,000	-	
43 Security Services	2,724,856	2,000,000	2,000,000	2,800,000	800,000	-	
57 Postage	9,050	4,400	4,400	4,400	-	-	
61 Insurance	44,173	100,000	100,000	100,000	-	-	
Total Community Development	19,904,789	19,004,400	19,814,400	20,884,400	1,070,000	-	
007 Youth Energised for Success							
10 Office Stationery and Supplies	875	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	-	1,000	1,000	1,000	-	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
16 Contract Employment	2,083,104	2,200,000	2,200,000	2,300,000	100,000	-	
17 Training	-	20,000	20,000	20,000	-	-	
22 Short-term Employment	2,066,141	2,150,000	2,150,000	2,150,000	-	-	
27 Official Overseas Travel	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	-	100,000	100,000	100,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	-	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	292,681	100,000	100,000	200,000	100,000	-	
Total Youth Energised for Success	4,442,801	4,708,000	4,708,000	4,908,000	200,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Sports							
01 Travelling and Subsistence	-	80,000	80,000	80,000	-	-	
04 Electricity	1,570,310	1,000,000	1,000,000	1,200,000	200,000	-	
05 Telephones	64,243	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	53,563	55,000	55,000	55,000	-	-	
10 Office Stationery and Supplies	6,265	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	4,000	4,000	4,000	-	-	
12 Materials and Supplies	858,184	600,000	600,000	900,000	300,000	-	
13 Maintenance of Vehicles	25,333	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	1,800	50,000	50,000	50,000	-	-	
16 Contract Employment	13,431,779	13,500,000	11,390,000	12,811,700	1,421,700	-	
17 Training	11,660	40,000	40,000	40,000	-	-	
21 Repairs and Maintenance - Buildings	-	150,000	150,000	150,000	-	-	
28 Other Contracted Services	-	50,000	50,000	50,000	-	-	
37 Janitorial Services	-	35,000	35,000	35,000	-	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	16,627	20,000	20,000	20,000	-	-	
62 Promotions, Publicity and Printing	5,000	40,000	40,000	40,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	2,720	100,000	100,000	100,000	-	-	
Total Sports	16,047,484	16,074,500	13,964,500	15,886,200	1,921,700	-	
009 Youth Affairs							
01 Travelling and Subsistence	18,416	10,000	10,000	20,000	10,000	-	
04 Electricity	18,474	35,000	35,000	35,000	-	-	
05 Telephones	229,449	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	-	5,000	5,000	5,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	348,000	348,000	348,000	348,000	-	-	
10 Office Stationery and Supplies	26,655	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	9,767	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	-	60,000	60,000	60,000	-	-	
15 Repairs and Maintenance - Equipment	1,513	20,000	20,000	20,000	-	-	
16 Contract Employment	3,713,145	4,300,000	3,850,000	4,292,300	442,300	-	
17 Training	-	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	-	10,000	10,000	10,000	-	-	
28 Other Contracted Services	-	50,000	50,000	50,000	-	-	
37 Janitorial Services	3,038	15,000	15,000	20,000	5,000	-	
43 Security Services	-	50,000	-	50,000	50,000	-	
Youth Affairs Carried Forward	4,368,457	5,178,000	4,678,000	5,185,300	507,300	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Youth Affairs							
Brought Forward	4,368,457	5,178,000	4,678,000	5,185,300	507,300	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	10,085	15,700	15,700	15,700	-	-	
62 Promotions, Publicity and Printing	18,716	75,000	75,000	75,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	13,550	100,000	100,000	100,000	-	-	
Total Youth Affairs	4,410,808	5,369,200	4,869,200	5,376,500	507,300	-	
03 MINOR EQUIPMENT PURCHASES	3,485	1,849,000	1,849,000	2,089,000	240,000	-	
001 General Administration							
02 Office Equipment	-	58,100	58,100	58,100	-	-	
03 Furniture and Furnishings	-	25,000	25,000	25,000	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total General Administration	-	133,100	133,100	133,100	-	-	
002 Community Development							
01 Vehicles	-	295,000	295,000	295,000	-	-	
02 Office Equipment	-	150,000	150,000	150,000	-	-	
03 Furniture and Furnishings	3,485	84,400	84,400	84,400	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total Community Development	3,485	579,400	579,400	579,400	-	-	
007 Youth Energised for Success							
02 Office Equipment	-	35,000	35,000	35,000	-	-	
03 Furniture and Furnishings	-	6,500	6,386	6,500	114	-	
04 Other Minor Equipment	-	10,000	-	10,000	10,000	-	
Total Youth Energised for Success	-	51,500	41,386	51,500	10,114	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
008 Sports	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	350.000	-	350.000	350.000	-	
02 Office Equipment	-	100.000	-	50.000	50.000	-	
03 Furniture and Furnishings	-	50.000	-	50.000	50.000	-	
04 Other Minor Equipment	-	10.000	695.114	300.000	-	395.114	
Total Sports	-	510.000	695.114	750.000	54.886	-	
009 Youth Affairs							
01 Vehicles	-	350.000	350.000	350.000	-	-	
02 Office Equipment	-	100.000	-	100.000	100.000	-	
03 Furniture and Furnishings	-	75.000	-	75.000	75.000	-	
04 Other Minor Equipment	-	50.000	50.000	50.000	-	-	
Total Youth Affairs	-	575.000	400.000	575.000	175.000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	12,992,263	12,500,000	14,800,000	16,400,000	1,600,000	-	
005 Non-Profit Institutions							
01 Small Grants	109,485	100,000	100,000	100,000	-	-	
07 Assistance to Community Organizations	257,140	200,000	200,000	200,000	-	-	
16 Regional Complexes	4,288,783	4,000,000	4,000,000	4,500,000	500,000	-	
17 Special Community Programme	1,533,750	1,500,000	1,700,000	2,000,000	300,000	-	
21 Multi-Purpose Community Facilities	-	150,000	150,000	150,000	-	-	
22 Developing Communities through Heritage Research and Expression	-	50,000	-	50,000	50,000	-	
23 Community Oriented Voluntary Activities (COVA)	-	50,000	-	50,000	50,000	-	
24 Establishment of a Production - Division, Communication and Media Unit	-	100,000	100,000	100,000	-	-	
25 Contribution to Non-Profit Organizations	60,000	100,000	100,000	100,000	-	-	
27 Integration of Culture and Commerce	-	100,000	-	100,000	100,000	-	
28 Assistance to Sporting Organizations	871,752	1,000,000	1,000,000	1,000,000	-	-	
29 Youth Development Programme	249,504	250,000	250,000	250,000	-	-	
30 Assistance to Youth Organization	106,645	200,000	200,000	200,000	-	-	
31 Sport Development Programme	189,559	200,000	200,000	200,000	-	-	
32 Ecclesiastes Desk	-	200,000	200,000	200,000	-	-	
Total Non-Profit Institutions	7,666,618	8,200,000	8,200,000	9,200,000	1,000,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Retirement, Severance Benefits and Compensation to Injured Workmen	422,048	100,000	400,000	600,000	200,000	-	
05 Community Action for Renewal and Empowerment(CARE)	-	200,000	200,000	200,000	-	-	
40 Gratuities to Contract Officers	3,059,212	1,600,000	3,600,000	4,000,000	400,000	-	
Total Households	3,481,260	1,900,000	4,200,000	4,800,000	600,000	-	
009 Other Transfers							
09 National Service	-	100,000	100,000	100,000	-	-	
10 Export Centres	1,844,385	2,300,000	2,300,000	2,300,000	-	-	
Total Other Transfers	1,844,385	2,400,000	2,400,000	2,400,000	-	-	
Total Expenditure	97,472,716	103,735,000	103,735,000	112,000,000	8,265,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 216,122,261	\$ 237,993,800	\$ 237,233,800	\$ 239,789,600	\$ 2,555,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,549,596	15,650,000	15,650,000	15,650,000	-	-	
04 Allowances - Monthly Paid Officers	261,643	290,000	290,000	290,000	-	-	
05 Government's Contribution to N.I.S.	1,232,198	1,300,000	1,300,000	1,300,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	2,000,000	2,000,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	351,200	291,200	300,000	8,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	240,159	240,000	240,000	240,000	-	-	
Total General Administration	17,283,596	19,831,200	17,771,200	19,780,000	2,008,800	-	
002 Maintenance of Roads							
01 Salaries and Cost of Living Allowance	2,872,017	3,600,000	3,600,000	3,600,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	124,925,436	147,000,000	147,000,000	147,000,000	-	-	
03 Overtime - Monthly Paid Officers	40,718	30,000	30,000	30,000	-	-	
04 Allowances - Monthly Paid Officers	216,000	225,000	225,000	225,000	-	-	
05 Government's Contribution to N.I.S.	12,895,990	13,300,000	13,300,000	13,300,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,971,850	2,100,000	2,100,000	2,100,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	30,159	40,000	40,000	40,000	-	-	
29 Overtime - Daily - Rated Workers	1,440,475	475,000	475,000	475,000	-	-	
30 Allowances - Daily - Rated Workers	5,409,145	2,283,000	3,183,000	3,500,000	317,000	-	
Total Maintenance of Roads	149,801,790	169,053,000	169,953,000	170,270,000	317,000	-	
003 Maintenance of Buildings							
01 Salaries and Cost of Living Allowance	1,000,045	1,100,000	1,100,000	1,100,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	30,522,620	30,995,000	30,995,000	30,995,000	-	-	
05 Government's Contribution to N.I.S.	2,669,552	2,700,000	2,700,000	2,700,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	368,969	400,000	400,000	400,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,188	12,600	12,600	12,600	-	-	
29 Overtime - Daily - Rated Workers	310,817	250,000	250,000	320,000	70,000	-	
30 Allowances - Daily - Rated Workers	1,792,264	900,000	1,400,000	1,500,000	100,000	-	
Total Maintenance of Buildings	36,674,455	36,357,600	36,857,600	37,027,600	170,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Transport							
01 Salaries and Cost of Living Allowance	1,279,960	1,400,000	1,400,000	1,400,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	-	190,000	40,000	100,000	60,000	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	26,188	40,000	40,000	40,000	-	-	
05 Government's Contribution to N.I.S.	103,815	135,000	135,000	135,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	3,000	3,000	3,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	23,652	25,000	25,000	25,000	-	-	
Total							
Transport	1,433,615	1,803,000	1,653,000	1,713,000	60,000	-	
007 Mechanical Workshop							
02 Wages and C.O.L.A. (including Leave Pay)	9,702,125	9,800,000	9,800,000	9,800,000	-	-	
05 Government's Contribution to N.I.S.	873,108	875,000	875,000	875,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	135,134	174,000	174,000	174,000	-	-	
30 Allowances - Daily - Rated Workers	218,438	100,000	150,000	150,000	-	-	
Total							
Mechanical Workshop	10,928,805	10,949,000	10,999,000	10,999,000	-	-	
02 GOODS AND SERVICES	96,755,423	73,323,300	79,083,300	83,731,800	4,648,500	-	
001 General Administration							
01 Travelling and Subsistence	378,829	360,000	360,000	400,000	40,000	-	
03 Uniforms	28,897	30,000	30,000	30,000	-	-	
05 Telephones	809,368	1,000,000	1,000,000	1,000,000	-	-	
10 Office Stationery and Supplies	699,896	900,000	840,000	900,000	60,000	-	
11 Books and Periodicals	-	30,000	-	30,000	30,000	-	
15 Repairs and Maintenance - Equipment	141,502	180,000	230,000	230,000	-	-	
16 Contract Employment	16,379,856	17,000,000	17,000,000	17,173,800	173,800	-	
17 Training	58,890	100,000	80,000	100,000	20,000	-	
19 Official Entertainment	-	10,000	10,000	10,000	-	-	
22 Short-term Employment	2,019,316	1,100,000	1,293,000	1,400,000	107,000	-	
23 Fees	1,480,227	1,000,000	1,365,000	1,500,000	135,000	-	
27 Official Overseas Travel	287,346	100,000	460,000	100,000	-	360,000	
28 Other Contracted Services	3,556,917	1,000,000	2,527,500	2,800,000	272,500	-	
37 Janitorial Services	53,884	42,800	129,600	150,000	20,400	-	
43 Security Services	1,432,103	102,000	1,441,200	1,600,000	158,800	-	
General Administration Carried Forward	27,327,031	22,954,800	26,766,300	27,423,800	657,500	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd) General Administration Brought Forward	27,327,031	22,954,800	26,766,300	27,423,800	657,500	-	
57 Postage	3,495	500	14,500	5,000	-	9,500	
58 Medical Expenses	2,300	30,000	25,000	30,000	5,000	-	
62 Promotions, Publicity and Printing	323,716	150,000	272,000	300,000	28,000	-	
65 Expenses of Cabinet Appointed Bodies	-	81,400	71,400	71,400	-	-	
66 Hosting of Conferences, Seminars and other Functions	230,901	150,000	550,000	400,000	-	150,000	
99 Employee Assistance Programme	38,363	100,000	80,000	100,000	20,000	-	
Total General Administration	27,925,806	23,466,700	27,779,200	28,330,200	551,000	-	
002 Maintenance of Roads							
01 Travelling and Subsistence	1,253,220	1,300,000	710,000	1,100,000	390,000	-	
03 Uniforms	-	1,500	1,500	1,500	-	-	
04 Electricity	1,549,161	1,200,000	1,200,000	1,200,000	-	-	
05 Telephones	54,368	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	49,906	70,000	70,000	70,000	-	-	
09 Rent / Lease - Vehicles and Equipment	35,280,570	15,000,000	20,000,000	21,000,000	1,000,000	-	
10 Office Stationery and Supplies	320	60,000	55,000	60,000	5,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	14,809,679	15,000,000	13,000,000	14,500,000	1,500,000	-	
13 Maintenance of Vehicles	381,917	400,000	290,400	350,000	59,600	-	
15 Repairs and Maintenance - Equipment	66,178	100,000	90,000	100,000	10,000	-	
17 Training	-	50,000	50,000	50,000	-	-	
28 Other Contracted Services	250,000	250,000	135,000	250,000	115,000	-	
36 Extraordinary Expenditure	4,500	80,000	70,000	80,000	10,000	-	
37 Janitorial Services	378,940	460,000	400,000	460,000	60,000	-	
43 Security Services	3,934,632	3,100,000	3,100,000	3,500,000	400,000	-	
61 Insurance	673,263	745,000	745,000	745,000	-	-	
82 Studley Park Quarry - Operations	-	500,000	85,000	300,000	215,000	-	
Total Maintenance of Roads	58,686,654	38,421,500	40,101,900	43,871,500	3,769,600	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Maintenance of Buildings							
01 Travelling and Subsistence	584,259	600,000	600,000	600,000	-	-	
04 Electricity	4,304	20,000	20,000	20,000	-	-	
05 Telephones	48,155	60,000	60,000	60,000	-	-	
06 Water and Sewerage Rates	1,322	12,000	12,000	12,000	-	-	
10 Office Stationery and Supplies	44,389	70,000	60,000	70,000	10,000	-	
12 Materials and Supplies	2,738,296	2,800,000	2,800,000	2,900,000	100,000	-	
17 Training	-	30,000	20,000	30,000	-	10,000	
21 Repairs and Maintenance - Buildings	3,183,636	3,200,000	3,200,000	3,200,000	-	-	
28 Other Contracted Services	363,262	278,000	278,000	278,000	-	-	
37 Janitorial Services	-	100,000	200,000	100,000	-	100,000	
43 Security Services	-	270,000	270,000	270,000	-	-	
Total Maintenance of Buildings	6,967,623	7,440,000	7,520,000	7,540,000	20,000	-	
004 Transport Division							
01 Travelling and Subsistence	46,900	115,000	115,000	115,000	-	-	
03 Uniforms	5,380	5,000	5,000	5,000	-	-	
04 Electricity	-	15,000	10,000	10,000	-	-	
05 Telephones	69,755	75,000	75,000	75,000	-	-	
06 Water and Sewerage Rates	-	5,000	3,000	5,000	-	2,000	
08 Rent / Lease - Office Accommodation and Storage	-	100,000	-	100,000	100,000	-	
10 Office Stationery and Supplies	58,109	60,000	60,000	60,000	-	-	
11 Books and Periodicals	1,240	2,000	2,000	2,000	-	-	
13 Maintenance of Vehicles	14,618	30,000	25,000	30,000	5,000	-	
15 Repairs and Maintenance - Equipment	4,556	5,000	5,000	5,000	-	-	
17 Training	-	10,000	8,000	10,000	-	2,000	
21 Repairs and Maintenance - Buildings	-	20,000	10,000	20,000	10,000	-	
22 Short-term Employment	-	20,000	6,100	20,000	13,900	-	
24 Refunds and Rebates	2,835	3,000	3,000	3,000	-	-	
28 Other Contracted Services	-	42,700	42,700	42,700	-	-	
37 Janitorial Services	50,522	55,000	55,000	55,000	-	-	
43 Security Services	204,525	213,000	213,000	213,000	-	-	
57 Postage	-	400	400	400	-	-	
61 Insurance	-	29,000	29,000	29,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	14,140	20,000	15,000	20,000	5,000	-	
Total Transport Division	472,580	825,100	682,200	820,100	137,900	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Mechanical Workshop							
10 Office Stationery and Supplies	92,087	100,000	100,000	100,000	-	-	
12 Materials and Supplies	915,825	1,000,000	1,000,000	1,100,000	100,000	-	
13 Maintenance of Vehicles	1,428,531	1,500,000	1,500,000	1,500,000	-	-	
15 Repairs and Maintenance - Equipment	56,200	150,000	130,000	150,000	20,000	-	
17 Training	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	65,228	200,000	30,000	100,000	70,000	-	
37 Janitorial Services	-	80,000	80,000	80,000	-	-	
43 Security Services	144,889	115,000	135,000	115,000	-	20,000	
Total							
Mechanical Workshop	2,702,760	3,170,000	3,000,000	3,170,000	170,000	-	
03 MINOR EQUIPMENT PURCHASES	360,269	3,423,900	3,423,900	2,537,600	-	886,300	
001 General Administration							
02 Office Equipment	348,069	230,000	230,000	100,000	-	130,000	
03 Furniture and Furnishings	-	50,000	102,620	50,000	-	52,620	
04 Other Minor Equipment	-	50,000	36,190	50,000	13,810	-	
Total							
General Administration	348,069	330,000	368,810	200,000	-	168,810	
002 Maintenance of Roads							
01 Vehicles	-	1,500,000	1,500,000	800,000	-	700,000	
02 Office Equipment	-	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	100,000	140,850	100,000	-	40,850	
04 Other Minor Equipment	-	100,000	67,150	100,000	32,850	-	
Total							
Maintenance of Roads	-	1,800,000	1,808,000	1,100,000	-	708,000	
003 Maintenance of Buildings							
01 Vehicles	-	300,000	300,000	300,000	-	-	
02 Office Equipment	12,200	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	50,800	24,815	50,800	25,985	-	
04 Other Minor Equipment	-	100,000	190,845	100,000	-	90,845	
Total							
Maintenance of Buildings	12,200	550,800	615,660	550,800	-	64,860	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Transport	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	25,000	25,000	25,000	-	-	
03 Furniture and Furnishings	-	21,600	21,600	21,600	-	-	
04 Other Minor Equipment	-	11,200	10,085	11,200	1,115	-	
Total Transport	-	57,800	56,685	57,800	1,115	-	
007 Mechanical Workshop							
01 Vehicles	-	500,000	500,000	500,000	-	-	
03 Furniture and Furnishings	-	38,300	60,620	70,000	9,380	-	
04 Other Minor Equipment	-	147,000	14,125	59,000	44,875	-	
Total Mechanical Workshop	-	685,300	574,745	629,000	54,255	-	
04 CURRENT TRANSFERS AND SUBSIDIES	14,373,841	24,200,000	19,200,000	21,200,000	2,000,000	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	1,500	200,000	200,000	200,000	-	-	
Total Non-Profit Institutions	1,500	200,000	200,000	200,000	-	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	9,010,493	9,000,000	9,000,000	9,000,000	-	-	
40 Gratuities to Contract Officers	1,361,848	3,000,000	3,000,000	3,000,000	-	-	
Total Households	10,372,341	12,000,000	12,000,000	12,000,000	-	-	
009 Other Transfers							
01 Studley Park Enterprises Ltd	4,000,000	4,000,000	4,000,000	4,000,000	-	-	
02 Development of Green Space	-	8,000,000	3,000,000	5,000,000	2,000,000	-	
Total Other Transfers	4,000,000	12,000,000	7,000,000	9,000,000	2,000,000	-	
Total Expenditure	327,611,794	338,941,000	338,941,000	347,259,000	8,318,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 92,197,958	\$ 95,214,000	\$ 89,214,000	\$ 93,932,000	\$ 4,718,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,994,142	2,725,000	2,725,000	3,000,000	275,000	-	
03 Overtime - Monthly Paid Officers	1,670	6,000	6,000	6,000	-	-	
04 Allowances - Monthly Paid Officers	418,053	405,000	405,000	405,000	-	-	
05 Government's Contribution to N.I.S.	214,480	232,000	232,000	250,000	18,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	6,000,000	-	3,000,000	3,000,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	1,025,550	650,000	650,000	1,000,000	350,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	30,252	30,000	30,000	30,000	-	-	
Total General Administration	4,684,147	10,048,000	4,048,000	7,691,000	3,643,000	-	
002 Hospitals							
01 Salaries and Cost of Living Allowance	7,885,413	8,110,000	8,110,000	8,110,000	-	-	
03 Overtime - Monthly Paid Officers	882,686	1,000,000	1,000,000	1,000,000	-	-	
04 Allowances - Monthly Paid Officers	1,801,734	2,150,000	2,150,000	2,150,000	-	-	
05 Government's Contribution to N.I.S.	620,869	810,000	810,000	810,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	61,755	80,000	80,000	80,000	-	-	
Total Hospitals	11,252,457	12,150,000	12,150,000	12,150,000	-	-	
003 Health Centres							
01 Salaries and Cost of Living Allowance	2,608,849	2,950,000	2,950,000	2,950,000	-	-	
04 Allowances - Monthly Paid Officers	974,359	1,050,000	1,050,000	1,050,000	-	-	
05 Government's Contribution to N.I.S.	176,207	300,000	300,000	300,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	33,883	36,000	36,000	36,000	-	-	
Total Health Centres	3,793,298	4,336,000	4,336,000	4,336,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Public Health and the Environment							
01 Salaries and Cost of Living Allowance	2,311,027	2,535,000	2,535,000	2,535,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	59,483,228	55,400,000	55,400,000	56,000,000	600,000	-	
03 Overtime - Monthly Paid Officers	17,263	50,000	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	52,868	100,000	100,000	100,000	-	-	
05 Government's Contribution to N.I.S.	5,400,636	4,820,000	4,820,000	5,000,000	180,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	708,644	800,000	800,000	800,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	18,471	40,000	40,000	40,000	-	-	
29 Overtime - Daily - Rated Workers	973,221	1,500,000	1,500,000	1,500,000	-	-	
30 Allowances - Daily - Rated Workers	2,059,192	1,705,000	1,705,000	2,000,000	295,000	-	
Total Public Health and the Environment	71,024,550	66,950,000	66,950,000	68,025,000	1,075,000	-	
005 Social Services							
01 Salaries and Cost of Living Allowance	1,140,895	1,391,000	1,391,000	1,391,000	-	-	
04 Allowances - Monthly Paid Officers	3,220	5,000	5,000	5,000	-	-	
05 Government's Contribution to N.I.S.	87,020	98,000	98,000	98,000	-	-	
06 Remuneration to Board Members	200,710	222,000	222,000	222,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	11,661	14,000	14,000	14,000	-	-	
Total Social Services	1,443,506	1,730,000	1,730,000	1,730,000	-	-	
02 GOODS AND SERVICES	94,046,915	75,520,250	90,239,987	92,879,250	2,639,263	-	
001 General Administration							
01 Travelling and Subsistence	68,650	375,000	375,000	375,000	-	-	
04 Electricity	511,175	600,000	600,000	600,000	-	-	
05 Telephones	342,324	900,000	900,000	900,000	-	-	
06 Water and Sewerage Rates	18,133	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	21,897,462	5,200,000	19,200,000	19,200,000	-	-	
10 Office Stationery and Supplies	593,102	600,000	600,000	600,000	-	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	2,768	40,000	50,000	40,000	-	10,000	
13 Maintenance of Vehicles	95,389	125,000	125,000	125,000	-	-	
15 Repairs and Maintenance - Equipment	61,249	100,000	100,000	100,000	-	-	
16 Contract Employment	8,967,961	8,600,000	8,600,000	9,000,000	400,000	-	
17 Training	342,939	250,000	250,000	250,000	-	-	
General Administration Carried Forward	32,901,152	16,820,000	30,830,000	31,220,000	390,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	32,901,152	16,820,000	30,830,000	31,220,000	390,000	-	
19 Official Entertainment	-	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	-	50,000	50,000	50,000	-	-	
22 Short-term Employment	2,990,490	1,600,000	1,600,000	1,600,000	-	-	
23 Fees	81,199	100,000	689,687	500,000	-	189,687	
27 Official Overseas Travel	113,024	50,000	50,000	50,000	-	-	
28 Other Contracted Services	1,328,670	1,600,000	1,600,000	1,600,000	-	-	
37 Janitorial Services	343,760	400,000	400,000	400,000	-	-	
43 Security Services	2,697,543	3,000,000	3,000,000	3,200,000	200,000	-	
57 Postage	1,745	2,000	2,000	2,000	-	-	
58 Medical Expenses	-	10,000	130,050	100,000	-	30,050	
61 Insurance	76,702	65,000	65,000	80,000	15,000	-	
62 Promotions, Publicity and Printing	74,026	130,000	130,000	130,000	-	-	
65 Expenses of Cabinet Appointed Bodies	-	40,000	40,000	40,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	777,880	200,000	200,000	200,000	-	-	
Total							
General Administration	41,386,191	24,087,000	38,806,737	39,192,000	385,263	-	
002 Hospital							
01 Travelling and Subsistence	-	32,000	32,000	32,000	-	-	
03 Uniforms	22,360	65,000	65,000	65,000	-	-	
Total							
Hospital	22,360	97,000	97,000	97,000	-	-	
003 Health Centres							
01 Travelling and Subsistence	148,924	320,000	320,000	320,000	-	-	
03 Uniforms	4,027	23,000	23,000	23,000	-	-	
05 Telephones	-	20,000	20,000	20,000	-	-	
10 Office Stationery and Supplies	3,445	75,000	75,000	75,000	-	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	4,000	75,000	75,000	75,000	-	-	
13 Maintenance of Vehicles	-	30,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	-	50,000	50,000	50,000	-	-	
16 Contract Employment	-	200,000	200,000	300,000	100,000	-	
28 Other Contracted Services	7,243	35,000	35,000	35,000	-	-	
Total							
Health Centres							
Carried Forward	167,639	838,000	838,000	938,000	100,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Health Centres							
Brought Forward	167,639	838,000	838,000	938,000	100,000	-	
37 Janitorial Services	-	37,000	37,000	37,000	-	-	
61 Insurance	7,577	12,000	12,000	12,000	-	-	
62 Promotions, Publicity and Printing	-	30,000	30,000	30,000	-	-	
Total	175,216	917,000	917,000	1,017,000	100,000	-	
004 Public Health and the Environment							
01 Travelling and Subsistence	839,406	1,000,000	1,000,000	1,000,000	-	-	
03 Uniforms	36,319	60,000	60,000	60,000	-	-	
04 Electricity	39,478	80,000	80,000	80,000	-	-	
05 Telephones	47,350	300,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	13,083	42,000	42,000	42,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	100,000	100,000	100,000	-	-	
09 Rent / Lease - Vehicles and Equipment	3,888,141	4,000,000	4,000,000	4,000,000	-	-	
10 Office Stationery and Supplies	138,623	200,000	200,000	200,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	746,609	2,200,000	2,200,000	2,200,000	-	-	
13 Maintenance of Vehicles	794,883	1,000,000	1,000,000	1,000,000	-	-	
15 Repairs and Maintenance - Equipment	2,899	150,000	150,000	150,000	-	-	
16 Contract Employment	2,741,918	2,200,000	2,200,000	2,500,000	300,000	-	
17 Training	-	-	-	100,000	100,000	-	17 - New Sub-Item
21 Repairs and Maintenance - Buildings	2,120	50,000	50,000	50,000	-	-	
28 Other Contracted Services	23,791,718	16,500,000	16,500,000	16,800,000	300,000	-	
36 Extraordinary Expenditure	1,649,968	2,000,000	2,000,000	2,000,000	-	-	
43 Security Services	740,259	500,000	500,000	800,000	300,000	-	
57 Postage	-	2,500	2,500	2,500	-	-	
61 Insurance	126,487	242,200	242,200	242,200	-	-	
62 Promotions, Publicity and Printing	2,550	235,000	235,000	235,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	91,410	100,000	100,000	100,000	-	-	
68 Water trucking	-	100,000	100,000	100,000	-	-	
Total	35,693,221	31,081,700	31,081,700	32,081,700	1,000,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Social Services							
01 Travelling and Subsistence	348,079	450,000	450,000	450,000	-	-	
04 Electricity	33,620	10,000	10,000	10,000	-	-	
05 Telephones	34,712	350,000	350,000	350,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	859,807	1,300,000	1,300,000	1,300,000	-	-	
10 Office Stationery and Supplies	24,585	450,000	450,000	450,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	-	40,000	40,000	40,000	-	-	
13 Maintenance of Vehicles	-	65,000	65,000	65,000	-	-	
15 Repairs and Maintenance - Equipment	13,500	50,000	50,000	50,000	-	-	
16 Contract Employment	9,104,005	8,000,000	8,000,000	9,100,000	1,100,000	-	
21 Repairs and Maintenance - Buildings	-	200,000	200,000	200,000	-	-	
37 Janitorial Services	49,527	100,000	100,000	100,000	-	-	
43 Security Services	1,451,588	2,332,000	2,332,000	2,332,000	-	-	
57 Postage	1,000	1,000	1,000	1,000	-	-	
61 Insurance	8,055	16,100	16,100	16,100	-	-	
62 Promotions, Publicity and Printing	-	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	150,000	150,000	150,000	-	-	
Total							
Social Services	11,928,478	13,554,100	13,554,100	14,654,100	1,100,000	-	
007 Probation Services							
16 Contract Employment	-	300,000	300,000	300,000	-	-	
Total							
Probation Services	-	300,000	300,000	300,000	-	-	
008 Litter Eradication Programme							
05 Telephones	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	170,000	181,000	181,000	181,000	-	-	
15 Repairs and Maintenance - Equipment	-	15,000	15,000	15,000	-	-	
16 Contract Employment	3,708,107	4,100,000	4,100,000	4,100,000	-	-	
28 Other Contracted Services	498,400	525,000	525,000	525,000	-	-	
57 Postage	-	320	320	320	-	-	
Total							
Litter Eradication Programme	4,376,507	4,841,320	4,841,320	4,841,320	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Gender Affairs							
10 Office Stationery and Supplies	-	30,000	30,000	30,000	-	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
16 Contract Employment	-	150,000	150,000	150,000	-	-	
57 Postage	-	200	200	200	-	-	
62 Promotions, Publicity and Printing	-	10,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	20,000	20,000	-	-	
Total Gender Affairs	-	213,200	213,200	213,200	-	-	
010 Emergency Social and Medical Assistance Unit							
10 Office Stationery and Supplies	-	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
16 Contract Employment	464,942	346,000	346,000	400,000	54,000	-	
57 Postage	-	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	-	930	930	930	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	52,000	52,000	52,000	-	-	
Total Emergency Social and Medical Assistance Unit	464,942	428,930	428,930	482,930	54,000	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
02 Office Equipment	-	150,000	150,000	150,000	-	-	
03 Furniture and Furnishings	-	84,000	84,000	84,000	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total General Administration	-	284,000	284,000	284,000	-	-	
003 Health Centres							
01 Vehicles	-	336,400	336,400	336,400	-	-	
02 Office Equipment	-	30,000	30,000	30,000	-	-	
03 Furniture and Furnishings	-	12,800	12,800	12,800	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total Health Centres	-	429,200	429,200	429,200	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Public Health and the Environment	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	1,000,000	1,000,000	1,000,000	-	-	
02 Office Equipment	-	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	36,000	36,000	36,000	-	-	
04 Other Minor Equipment	-	100,000	100,000	100,000	-	-	
Total Public Health and the Environment	-	1,236,000	1,236,000	1,236,000	-	-	
005 Social Services							
02 Office Equipment	-	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	45,000	45,000	45,000	-	-	
04 Other Minor Equipment	-	9,000	9,000	9,000	-	-	
Total Social Services	-	154,000	154,000	154,000	-	-	
008 Litter Eradication Programme							
02 Office Equipment	-	15,000	15,000	15,000	-	-	
03 Furniture and Furnishings	-	14,450	14,450	14,450	-	-	
Total Litter Eradication Programme	-	29,450	29,450	29,450	-	-	
009 Gender Affairs							
02 Office Equipment	-	9,000	9,000	9,000	-	-	
03 Furniture and Furnishings	-	34,000	34,000	34,000	-	-	
04 Other Minor Equipment	-	3,000	3,000	3,000	-	-	
Total Gender Affairs	-	46,000	46,000	46,000	-	-	
010 Emergency Medical and Social Assistance Unit							
03 Furniture and Furnishings	-	4,700	4,700	4,700	-	-	
04 Other Minor Equipment	-	2,000	2,000	2,000	-	-	
Total Emergency Medical and Social Assistance Unit	-	6,700	6,700	6,700	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 555,281,730	\$ 579,289,900	\$ 570,570,163	\$ 583,100,000	\$ 12,529,837	\$ -	
005 Non-Profit Institutions							
06 Special Social Programmes	79,133	2,170,400	1,670,400	1,700,000	29,600	-	
08 Contribution to Non-Profit Organisations	71,459	200,000	200,000	200,000	-	-	
Total Non-Profit Institutions	150,592	2,370,400	1,870,400	1,900,000	29,600	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	1,815,122	2,000,000	2,000,000	2,000,000	-	-	
03 Assistance to Home for the Aged	929,586	510,000	510,000	1,000,000	490,000	-	
04 Emergency Cases Fund	1,237,609	1,600,000	1,600,000	1,600,000	-	-	
06 The Children Authority of T'dad & T'go	-	100,000	100,000	100,000	-	-	
07 Foster Care Service	251,108	600,000	600,000	600,000	-	-	
08 Emergency Medical and Social Assistance	-	1,000,000	869,950	900,000	30,050	-	
09 Ex-Gratia Awards	7,535,320	-	-	-	-	-	
10 Community Residence for Adolescents	-	-	-	2,000,000	2,000,000	-	10 - New Sub-Item
40 Gratuities to Contract Officers	2,249,313	4,000,000	4,000,000	4,000,000	-	-	
Total Households	14,018,058	9,810,000	9,679,950	12,200,000	2,520,050	-	
009 Other Transfers							
05 Grants Towards Necessitous Patients	1,645,050	2,000,000	2,000,000	2,000,000	-	-	
07 Tobago Regional Health Authority	539,468,030	565,109,500	557,019,813	567,000,000	9,980,187	-	
Total Other Transfers	541,113,080	567,109,500	559,019,813	569,000,000	9,980,187	-	
Total Expenditure	741,526,603	752,209,500	752,209,500	772,096,600	19,887,100	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,541,129	\$ 3,941,000	\$ 3,941,000	\$ 4,459,920	\$ 518,920	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,848,110	1,961,880	1,961,880	1,961,880	-	-	
04 Allowances - Monthly Paid Officers	524,124	213,120	413,120	513,320	100,200	-	
05 Government's Contribution to N.I.S.	125,862	163,000	163,000	163,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	200,000	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	15,060	21,000	21,000	21,000	-	-	
Total General Administration	2,513,156	2,559,000	2,559,000	2,859,200	300,200	-	
002 Settlements							
02 Wages and C. O. L. A. (including Leave Pay)	218,064	300,000	330,720	330,720	-	-	
05 Government's Contribution to N.I.S.	19,466	40,000	29,380	30,000	620	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	200,000	200,000	-	14 - New Sub-Item
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	2,565	5,000	5,000	5,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	2,000	-	-	-	-	
29 Overtime - Daily - Rated Workers	9,155	20,000	20,000	20,000	-	-	
Total Settlements	249,250	367,000	385,100	585,720	200,620	-	
004 Electrical Inspectorate							
01 Salaries and Cost of Living Allowance	709,506	900,000	833,930	850,000	16,070	-	
04 Allowances - Monthly Paid Officers	-	-	47,970	50,000	2,030	-	
05 Government's Contribution to N.I.S.	60,784	100,000	100,000	100,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,433	15,000	15,000	15,000	-	-	
Total Electrical Inspectorate	778,723	1,015,000	996,900	1,015,000	18,100	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 21,144,480	\$ 23,771,400	\$ 26,056,518	\$ 30,457,900	\$ 4,401,382	\$ -	
001 General Administration							
01 Travelling and Subsistence	56,033	258,000	258,000	258,000	-	-	
04 Electricity	90,368	187,000	187,000	187,000	-	-	
05 Telephones	205,768	260,000	260,000	260,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,504,399	3,000,000	8,809,489	8,900,000	90,511	-	
10 Office Stationery and Supplies	349,917	200,000	175,833	300,000	124,167	-	
11 Books and Periodicals	-	20,000	10,000	20,000	10,000	-	
12 Materials and Supplies	39,157	70,000	70,000	70,000	-	-	
13 Maintenance of Vehicles	92,662	100,000	65,000	100,000	35,000	-	
15 Repairs and Maintenance - Equipment	16,546	50,000	50,000	50,000	-	-	
16 Contract Employment	4,877,112	4,700,000	5,250,000	5,250,000	-	-	
17 Training	62,304	120,000	120,000	120,000	-	-	
19 Official Entertainment	-	40,000	40,000	40,000	-	-	
21 Repairs and Maintenance - Buildings	700	120,000	20,000	50,000	30,000	-	
22 Short-term Employment	2,030,562	1,500,000	340,000	826,000	486,000	-	
23 Fees	65,990	100,000	100,000	100,000	-	-	
27 Official Overseas Travel	260,434	100,000	100,000	100,000	-	-	
28 Other Contracted Services	89,632	150,000	318,000	150,000	-	168,000	
36 Extraordinary Expenditure	-	50,000	10,000	50,000	40,000	-	
37 Janitorial Services	385,389	257,000	257,000	400,000	143,000	-	
42 Street Lighting	2,883,680	5,500,000	3,000,000	4,000,000	1,000,000	-	
43 Security Services	554,040	425,000	425,000	425,000	-	-	
50 Housing Accommodation	-	60,000	-	60,000	60,000	-	
57 Postage	1,000	3,000	7,905	3,000	-	4,905	
58 Medical Expenses	-	50,000	25,000	50,000	25,000	-	
61 Insurance	24,013	25,000	47,595	48,000	405	-	
62 Promotions, Publicity and Printing	447,149	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	94,043	75,000	105,000	75,000	-	30,000	
99 Employee Assistance Programme	-	50,000	10,000	50,000	40,000	-	
Total							
General Administration	16,130,898	17,520,000	20,110,822	21,992,000	1,881,178	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Settlements							
01 Travelling and Subsistence	-	60,000	60,000	60,000	-	-	
03 Uniforms	-	10,000	4,500	10,000	5,500	-	
05 Telephones	-	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	4,345	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	51,735	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	10,000	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	27,000	13,000	13,500	13,000	-	500	
16 Contract Employment	3,630,880	4,000,000	3,762,052	4,000,000	237,948	-	
17 Training	18,423	30,000	30,000	30,000	-	-	
21 Repairs and Maintenance - Buildings	-	86,000	6,000	50,000	44,000	-	
27 Official Overseas Travel	35,343	50,000	50,000	50,000	-	-	
28 Other Contracted Services	941,685	1,200,000	1,200,000	1,300,000	100,000	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	178,928	12,100	34,344	35,000	656	-	
62 Promotions, Publicity and Printing	5,055	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	3,587	80,000	80,000	80,000	-	-	
Total Settlements	4,906,981	5,816,100	5,515,396	5,903,000	387,604	-	
004 Electrical Inspectorate							
01 Travelling and Subsistence	94,890	300,000	300,000	300,000	-	-	
03 Uniforms	1,911	3,000	3,000	3,000	-	-	
05 Telephones	-	26,000	26,000	26,000	-	-	
10 Office Stationery and Supplies	9,800	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	-	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	-	15,000	15,000	15,000	-	-	
37 Janitorial Services	-	24,000	24,000	24,000	-	-	
61 Insurance	-	7,300	2,300	7,300	5,000	-	
Total Electrical Inspectorate	106,601	435,300	430,300	435,300	5,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Rural Development	\$	\$	\$	\$	\$	\$	005 - New Item
10 Office Stationery and Supplies	-	-	-	40,000	40,000	-	
12 Materials and Supplies	-	-	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	3,600	3,600	-	
16 Contract Employment	-	-	-	1,900,000	1,900,000	-	
17 Training	-	-	-	24,500	24,500	-	
62 Promotions, Publicity and Printing	-	-	-	9,500	9,500	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	50,000	50,000	-	
Total Rural Development	-	-	-	2,127,600	2,127,600	-	
03 MINOR EQUIPMENT PURCHASES	1,152,118	1,503,600	434,000	1,442,180	1,008,180	-	
001 General Administration							
01 Vehicles	1,070,000	700,000	-	700,000	700,000	-	
02 Office Equipment	11,500	200,000	50,000	100,000	50,000	-	
03 Furniture and Furnishings	-	60,600	-	40,000	40,000	-	
04 Other Minor Equipment	61,431	115,000	70,000	80,180	10,180	-	
Total General Administration	1,142,931	1,075,600	120,000	920,180	800,180	-	
002 Settlements							
01 Vehicle	-	300,000	300,000	300,000	-	-	
02 Office Equipment	-	50,000	-	50,000	50,000	-	
03 Furniture and Furnishings	3,890	22,000	-	22,000	22,000	-	
04 Other Minor Equipment	5,297	4,000	4,000	4,000	-	-	
Total Settlements	9,187	376,000	304,000	376,000	72,000	-	
004 Electrical Inspectorate							
02 Office Equipment	-	42,000	-	30,000	30,000	-	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total Electrical Inspectorate	-	52,000	10,000	40,000	30,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Rural Development	\$	\$	\$	\$	\$	\$	005 - New Item
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	6,000	6,000	-	
Total Rural Development	-	-	-	106,000	106,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,619,627	2,520,000	1,304,482	3,140,000	1,835,518	-	
007 Households							
02 Retirement Severance Benefits and Compensation to Injured Workmen	48,477	20,000	20,000	40,000	20,000	-	
40 Gratuities to Contract Officers	1,571,150	2,500,000	1,284,482	1,600,000	315,518	-	
Total Households	1,619,627	2,520,000	1,304,482	1,640,000	335,518	-	
009 Other Transfers							
01 Tobago Urban and Rural Housing Corporation Ltd	-	-	-	1,500,000	1,500,000	-	01 - New Sub-Item
Total Other Transfers	-	-	-	1,500,000	1,500,000	-	
Total Expenditure	27,457,354	31,736,000	31,736,000	39,500,000	7,764,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 485,000	\$ 485,000	\$ -	\$ -	\$ 485,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	300,000	300,000	-	-	300,000	
04 Allowances - Monthly Paid Officers	-	75,000	75,000	-	-	75,000	
05 Government's Contribution to N.I.S.	-	100,000	100,000	-	-	100,000	
27 Gov't Contribution to Group Health Insurance- Monthly-Paid Officers	-	10,000	10,000	-	-	10,000	
Total							
General Administration	-	485,000	485,000	-	-	485,000	
02 GOODS AND SERVICES	9,411,517	19,378,700	18,578,700	-	-	18,578,700	
001 General Administration							
01 Travelling and Subsistence	31,031	75,000	75,000	-	-	75,000	
04 Electricity	41,889	100,000	100,000	-	-	100,000	
05 Telephones	254,554	400,000	580,000	-	-	580,000	
06 Water and Sewerage Rates	-	30,000	30,000	-	-	30,000	
08 Rent / Lease - Office Accommodation and Storage	2,791,875	2,100,000	2,100,000	-	-	2,100,000	
09 Rent / Lease - Vehicles	-	50,000	50,000	-	-	50,000	
10 Office Stationery and Supplies	187,148	200,000	200,000	-	-	200,000	
11 Books and Periodicals	-	2,500	2,500	-	-	2,500	
12 Materials and Supplies	84,238	250,000	250,000	-	-	250,000	
13 Maintenance of Vehicles	31,416	50,000	50,000	-	-	50,000	
15 Repairs and Maintenance - Equipment	25,538	30,000	30,000	-	-	30,000	
16 Contract Employment	2,503,480	4,000,000	4,000,000	-	-	4,000,000	
17 Training	34,381	50,000	50,000	-	-	50,000	
19 Official Entertainment	-	50,000	50,000	-	-	50,000	
21 Repairs and Maintenance - Buildings	111,705	50,000	50,000	-	-	50,000	
22 Short-term Employment	1,341,166	840,000	840,000	-	-	840,000	
23 Fees	-	50,000	50,000	-	-	50,000	
27 Official Overseas Travel	134,597	100,000	100,000	-	-	100,000	
37 Janitorial Services	16,965	25,000	25,000	-	-	25,000	
43 Security Services	1,558,761	500,000	500,000	-	-	500,000	
57 Postage	-	1,000	1,000	-	-	1,000	
58 Medical Expenses	-	30,000	30,000	-	-	30,000	
61 Insurance	11,814	30,000	30,000	-	-	30,000	
62 Promotions, Publicity and Printing	5,475	100,000	100,000	-	-	100,000	
66 Hosting of Conferences, Seminars and other Functions	109,405	150,000	150,000	-	-	150,000	
99 Employee Assistance Programme	-	40,000	40,000	-	-	40,000	
Total							
General Administration	9,275,438	9,303,500	9,483,500	-	-	9,483,500	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Diaspora Relations							
05 Telephones	-	100,000	100,000	-	-	100,000	
10 Office Stationery and Supplies	-	25,000	25,000	-	-	25,000	
11 Books and Periodicals	-	1,000	1,000	-	-	1,000	
16 Contract Employment	136,079	3,500,000	3,500,000	-	-	3,500,000	
17 Training	-	50,000	50,000	-	-	50,000	
23 Fees	-	120,000	120,000	-	-	120,000	
27 Official Overseas Travel	-	50,000	50,000	-	-	50,000	
28 Other Contracted Services	-	40,000	40,000	-	-	40,000	
57 Postage	-	500	500	-	-	500	
62 Promotions, Publicity and Printing	-	100,000	100,000	-	-	100,000	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	-	-	100,000	
Total							
Diaspora Relations	136,079	4,086,500	4,086,500	-	-	4,086,500	
003 Energy Bureau							
05 Telephones	-	50,000	50,000	-	-	50,000	
10 Office Stationery and Supplies	-	30,000	30,000	-	-	30,000	
11 Books and Periodicals	-	1,000	1,000	-	-	1,000	
16 Contract Employment	-	500,000	500,000	-	-	500,000	
17 Training	-	25,000	25,000	-	-	25,000	
23 Fees	-	60,000	60,000	-	-	60,000	
27 Official Overseas Travel	-	50,000	50,000	-	-	50,000	
57 Postage	-	500	500	-	-	500	
62 Promotions, Publicity and Printing	-	60,000	60,000	-	-	60,000	
66 Hosting of Conferences, Seminars and other Functions	-	80,000	80,000	-	-	80,000	
Total							
Energy Bureau	-	856,500	856,500	-	-	856,500	
004 Foreign Direct Investment							
05 Telephones	-	50,000	50,000	-	-	50,000	
10 Office Stationery and Supplies	-	30,000	30,000	-	-	30,000	
11 Books and Periodicals	-	2,400	2,400	-	-	2,400	
16 Contract Employment	-	1,000,000	800,000	-	-	800,000	
17 Training	-	50,000	50,000	-	-	50,000	
27 Official Overseas Travel	-	100,000	300,000	-	-	300,000	
57 Postage	-	500	500	-	-	500	
Foreign Direct Investment Carried Forward	-	1,232,900	1,232,900	-	-	1,232,900	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Foreign Direct Investment Brought Forward	-	1,232,900	1,232,900	-	-	1,232,900	
62 Promotions, Publicity and Printing	-	60,000	60,000	-	-	60,000	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	-	-	100,000	
Total Foreign Direct Investment	-	1,392,900	1,392,900	-	-	1,392,900	
005 Inter-Governmental Relations							
05 Telephones	-	60,000	60,000	-	-	60,000	
10 Office Stationery and Supplies	-	10,000	10,000	-	-	10,000	
11 Books and Periodicals	-	2,400	2,400	-	-	2,400	
16 Contract Employment	-	1,500,000	520,000	-	-	520,000	
17 Training	-	25,000	25,000	-	-	25,000	
23 Fees	-	50,000	50,000	-	-	50,000	
27 Official Overseas Travel	-	50,000	50,000	-	-	50,000	
57 Postage	-	400	400	-	-	400	
62 Promotions, Publicity and Printing	-	60,000	60,000	-	-	60,000	
66 Hosting of Conferences, Seminars and other Functions	-	80,000	80,000	-	-	80,000	
Total Inter-Governmental Relations	-	1,837,800	857,800	-	-	857,800	
006 Policy Monitoring and Evaluation Secretariat							
05 Telephones	-	50,000	50,000	-	-	50,000	
10 Office Stationery and Supplies	-	30,000	30,000	-	-	30,000	
11 Books and Periodicals	-	1,000	1,000	-	-	1,000	
16 Contract Employment	-	1,500,000	1,500,000	-	-	1,500,000	
17 Training	-	50,000	50,000	-	-	50,000	
23 Fees	-	60,000	60,000	-	-	60,000	
27 Official Overseas Travel	-	50,000	50,000	-	-	50,000	
57 Postage	-	500	500	-	-	500	
62 Promotions, Publicity and Printing	-	60,000	60,000	-	-	60,000	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	-	-	100,000	
Total Policy Monitoring and Evaluation Secretariat	-	1,901,500	1,901,500	-	-	1,901,500	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 52,887	\$ 1,141,300	\$ 1,141,300	\$ -	\$ -	\$ 1,141,300	
001 General Administration							
02 Office Equipment	25,678	100,000	100,000	-	-	100,000	
03 Furniture and Furnishings	12,409	100,000	100,000	-	-	100,000	
04 Other Minor Equipment	14,800	50,000	50,000	-	-	50,000	
Total							
General Administration	52,887	250,000	250,000	-	-	250,000	
002 Diaspora Relations							
02 Office Equipment	-	75,000	75,000	-	-	75,000	
03 Furniture and Furnishings	-	61,300	61,300	-	-	61,300	
04 Other Minor Equipment	-	50,000	50,000	-	-	50,000	
Total							
Diaspora Relations	-	186,300	186,300	-	-	186,300	
003 Energy Bureau							
02 Office Equipment	-	80,000	80,000	-	-	80,000	
03 Furniture and Furnishings	-	50,000	50,000	-	-	50,000	
04 Other Minor Equipment	-	50,000	50,000	-	-	50,000	
Total							
Energy Bureau	-	180,000	180,000	-	-	180,000	
004 Foreign Direct Investment							
02 Office Equipment	-	75,000	75,000	-	-	75,000	
03 Furniture and Furnishings	-	50,000	50,000	-	-	50,000	
04 Other Minor Equipment	-	50,000	50,000	-	-	50,000	
Total							
Foreign Direct Investment	-	175,000	175,000	-	-	175,000	
005 Inter-Governmental Relations							
02 Office Equipment	-	75,000	75,000	-	-	75,000	
03 Furniture and Furnishings	-	50,000	50,000	-	-	50,000	
04 Other Minor Equipment	-	50,000	50,000	-	-	50,000	
Total							
Inter-Governmental Relations	-	175,000	175,000	-	-	175,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

## DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Policy Monitoring and Evaluation Secretariat	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	75.000	75.000	-	-	75.000	
03 Furniture and Furnishings	-	50.000	50.000	-	-	50.000	
04 Other Minor Equipment	-	50.000	50.000	-	-	50.000	
Total Policy Monitoring and Evaluation Secretariat	-	175.000	175.000	-	-	175.000	
04 CURRENT TRANSFERS AND SUBSIDIES	99.000	200.000	1,000.000	-	-	1,000.000	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organizations	99.000	100.000	100.000	-	-	100.000	
02 Establishment of Production - Division of Communication and Media Unit	-	100.000	100.000	-	-	100.000	
Total Non-Profit Institutions	99.000	200.000	200.000	-	-	200.000	
007 Households							
40 Gratuities to Contract Officers	-	-	800.000	-	-	800.000	
Total Households	-	-	800.000	-	-	800.000	
Total Expenditure	9,563.404	21,205.000	21,205.000	-	-	21,205.000	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>ASSEMBLY LEGISLATURE</b>		
			<b>Office of Presiding Officer</b>		
		(1)	Presiding Officer		
		(2)	Deputy Presiding Officer		
		(3)	Minority Leader		
		(4)	Chairman of the P.A.C.		
		(5)	Members		
		(6)	Councillor		
1	1	(7)	Clerk, Tobago House of Assembly	Group 5	
1	1	(8)	Deputy Clerk of the Assembly		(8) Post to be classified by the Chief Personnel Officer
1	1	(9)	Clerk Stenographer IV	30E	
1	1	(10)	Human Resource Officer I	46	
1	1	(11)	Administrative Assistant	35F	
1	1	(12)	Editor of Assembly Debates		(12) Post to be classified by the Chief Personnel Officer
1	1	(13)	Verbatim Reporter II	35F	
5	5	(14)	Verbatim Reporter I	30E	
1	1	(15)	Library Assistant II	25	
1	1	(16)	Research Assistant I	23	
13	13	(17)	Clerical Establishment-		
			1 Clerk III	24E	
			1 Clerk II	20C	
			2 Clerk Stenographer III	26C	
			3 Clerk Stenographer I/II	15/20	
			1 Clerk I	14	
			5 Clerk Typist I	13	
1	1	(18)	Chauffeur/Messenger	17	
1	1	(19)	Printing Operator I	16	
1	1	(20)	Cleaner I	4	
			<b>Office of Marshall of the Assembly</b>		
1	1	(21)	Marshall of the Assembly		(21) - (24) Posts to be classified by the Chief Personnel Officer
1	1	(22)	Assembly Audio/Visual Officer		
1	1	(23)	Assembly Chauffeur/Attendant		
1	1	(24)	Assembly Attendant		

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(25)	Food Service Attendant II		(25) Post to be classified by the Chief Personnel Officer
			<b>Accounting Unit</b>		
1	1	(26)	Accounting Executive I	54	
2	2	(27)	Accountant I	31C	
4	4	(28)	Accounting Assistant	25E	
9	9	(29)	Clerical Establishment:		
			4 Clerk II	20C	
			3 Clerk I	14	
			1 Clerk Stenographer I/II	15/20	
			1 Clerk Typist I	13	
1	1	(30)	Auditing Assistant	30C	
			<b>OFFICE OF THE CHIEF SECRETARY General Administration</b>		
		(31)	Chief Secretary		
		(32)	Assistant Secretary		
1	1	(33)	Chief Administrator	Group 1C	
1	1	(34)	Executive Secretary	35F	
1	1	(35)	Clerk Stenographer IV	30E	
1	1	(36)	Senior State Counsel	Group L4B	
1	1	(37)	State Counsel II	Group L6A	
			<b>Human Resource Management Unit</b>		
1	1	(38)	Director of Human Resource	67	
1	1	(39)	Senior Human Resource Officer	63	
1	1	(40)	Human Resource Officer III	58E	
1	1	(41)	Human Resource Officer I	46	
1	1	(42)	Administrative Assistant	35F	
			Temporary Staff:		
		(43)	4 Human Resource Officer II	53E	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
10	10	(44)	Clerical Establishment: 3 Clerk III 3 Clerk II 2 Clerk Stenographer I/II 2 Clerk Typist I	24E 20C 15/ 20 13	
			<b>Accounting Unit</b>		
1	1	(45)	Accounting Executive I	54	
1	1	(46)	Accountant I	31C	
1	1	(47)	Accounting Assistant	25E	
2	2	(48)	Clerk II	20C	
2	2	(49)	Clerk I	14	
			<b>Check Staff</b>		
1	1	(50)	Accounting Assistant	25E	
1	1	(51)	Clerk II	20C	
			<b>Pay Branch</b>		
1	1	(52)	Accountant I	31C	
1	1	(53)	Accounting Assistant	25E	
1	1	(54)	Clerk II	20C	
1	1	(55)	Clerk I	14	
2	2	(56)	Clerk Typist I	13	
			<b>Final Accounts</b>		
1	1	(57)	Accounting Assistant	25E	
1	1	(58)	Clerk II	20C	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Executive Council Secretariat</b>					
1	1	(59)	Executive Council Officer II		(59) - (61) Posts to be classified by the Chief Personnel Officer
1	1	(60)	Executive Council Officer I		
1	1	(61)	Secretary to Executive Council		
<b>Public Administration</b>					
2	2	(62)	Administrative Officer IV	54D	
4	4	(63)	Administrative Officer II	46D	
1	1	(64)	Records Manager II	46D	
1	1	(65)	Training Officer I	46	
2	2	(66)	Administrative Assistant	35F	
1	1	(67)	Personnel and Industrial Relations Officer I	35F	
22	22	(68)	Clerical Establishment- 5 Clerk IV 3 Clerk III 6 Clerk II 5 Clerk Stenographer I/II 3 Clerk Typist I	30C 24E 20C 15/20 13	
1	1	(69)	Clerk IV	30C	
1	1	(70)	Clerk II	20C	
1	1	(71)	Clerk Typist I	13	
<b>Registry</b>					
1	1	(72)	Clerk III	24E	
1	1	(73)	Clerk II	20C	
1	1	(74)	Clerk I	14	
1	1	(75)	Receptionist/Telephone Operator	13	
1	1	(76)	Cleaner I	4	
1	1	(77)	Maid I	4	
1	1	(78)	Vault Attendant I	10	
2	2	(79)	Messenger I	9	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Printing and Stationery</b>					
1	1	(80)	Printing Supervisor II	36G	
2	2	(81)	Printing Operator V	28E	(81) One (1) Post to be abolished when vacant. Cabinet Minute No. 2953 dated November 1, 2007
7	7	(82)	Printing Operator II	19F	
1	1	(83)	Printing Operator I	16	
1	1	(84)	Printing Mechanic II	24D	(84) - (85) Posts to be abolished when vacant. Cabinet Minute No. 2953 dated November 1, 2007
1	1	(85)	Printing Mechanic I	19F	
1	1	(86)	Storekeeper I	24E	
1	1	(87)	Printing Assistant	9	(87) Post to be abolished when vacant. Cabinet Minute No. 2953 dated November 1, 2007
<b>Internal Audit</b>					
1	1	(88)	Auditor III	53	
2	2	(89)	Auditor II	42E	
4	4	(90)	Auditor I	35F	
7	7	(91)	Auditing Assistant	30C	
1	1	(92)	Clerk Typist I	13	
<b>Planning</b>					
1	1	(93)	Director of Planning	67	
1	1	(94)	Senior Planning Officer	60	
1	1	(95)	Senior Project Analyst	60	
2	2	(96)	Planning Officer II	53E	
2	2	(97)	Project Analyst II	53E	
1	1	(98)	Project Analyst I	46	
2	2	(99)	Project Officer II	49G	
	1	(100)	Project Officer I	46	(100) One (1) post transferred from Head - Central Administrative Service, Tobago with effect from November 17, 1988. Cabinet Minute No. 2237 dated November 17, 1988.
1	1	(101)	Economist II	53E	
2	2	(102)	Planning Officer I	46	
1	1	(103)	Economist I	46	
1	1	(104)	Research Assistant II	35	
1	1	(105)	Research Assistant I	23	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

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



**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Finance and Accounting</b>		
	1	1 (127)	Director of Finance	65	
	1	1 (128)	Accounting Executive I	54	
	1	1 (129)	Accountant II	35G	
	1	1 (130)	Accountant I	31C	
	3	3 (131)	Accounting Assistant	25E	
	13	13 (132)	Clerical Establishment-		
			5 Clerk II	20C	
			6 Clerk I	14	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer I/II	15/20	
			<b>Check Staff/Accounts</b>		
	1	1 (133)	Accounting Executive I	54	
	2	2 (134)	Accountant II	35G	
	2	2 (135)	Accountant I	31C	
	1	1 (136)	Paymaster II	32E	
	4	4 (137)	Paymaster I	28C	
	5	5 (138)	Accounting Assistant	25E	
		(139)	Temporary Staff:		
			1 Cashier II	22B	
	1	1 (140)	Cashier II	22B	
	1	1 (141)	Cashier I	15	
	44	44 (142)	Clerical Establishment-		
			1 Clerk III	24E	
			20 Clerk II	20C	
			16 Clerk I	14	
			2 Clerk Stenographer I/II	15/20	
			5 Clerk Typist I	13	
	12	12 (143)	Estate Constable	17/ 20C	
	1	1 (144)	Vault Attendant II	15D	
	1	1 (145)	Vault Attendant I	10	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item	Description	Range	Explanation
2024	2025	No.		No.	
<b>Administrative Support Staff</b>					
1	1	(146)	Clerk IV	30C	
1	1	(147)	Chauffeur/Messenger	17	
1	1	(148)	Receptionist/Telephone Operator	13	
<b>Human Resources</b>					
1	1	(149)	Clerk Typist I	13	
		(150)	Temporary Staff: 1 Human Resource Officer II	53E	
			1 Human Resource Officer I	46	
<b>Information Technology</b>					
1	1	(151)	Systems Analyst II	59E	
1	1	(152)	Systems Analyst I	55	
2	2	(153)	Computer Technician	34	
<b>Customs and Excise</b>					
1	1	(154)	Customs and Excise Supervisor	53F	
1	1	(155)	Customs and Excise Officer III	47E	
2	2	(156)	Customs and Excise Officer II	40	
1	1	(157)	Customs and Excise Officer I	22/ 31	
2	2	(158)	Coxswain Engineer	21F	
1	1	(159)	Customs and Excise Guard II	28C	
4	4	(160)	Customs and Excise Guard I	19/ 22C	
1	1	(161)	Clerk Typist I	13	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Inland Revenue</b>		
1		1 (162)	Revenue Officer IV	48E	
1		1 (163)	Revenue Officer III	41E	
1		1 (164)	Tax Officer II	41E	
1		1 (165)	Tax Officer I	34	
3		3 (166)	Revenue Officer II	34	
4		4 (167)	Revenue Officer I	22	
8		8 (168)	Clerical Establishment-		
			2 Clerk II	20C	
			4 Clerk I	14	
			1 Clerk Stenographer I/II	15/20	
			1 Clerk Typist I	13	
1		1 (169)	Cashier II	22B	
1		1 (170)	Cashier I	15	
1		1 (171)	Vault Attendant	10	
2		2 (172)	Messenger I	9	
			<b>Supernumerary</b>		
		(173)	1 Revenue Officer I	22	
			<b>Co-operatives</b>		
1		1 (174)	Co-operative Officer III	54D	
2		2 (175)	Co-operative Officer II	46D	
3		3 (176)	Co-operative Officer I	35	
1		1 (177)	Clerk Typist I	13	
			<b>FOOD SECURITY, NATURAL RESOURCES, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>		
			<b>General Administration</b>		
		(178)	Secretary		
		(179)	Assistant Secretary		
1		1 (180)	Administrator	Group 4B	
1		1 (181)	Administrative Officer II	46D	
1		1 (182)	Accountant I	31C	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(183)	Accounting Assistant	25E	
1	1	(184)	Messenger I	9	
3	3	(185)	Storekeeper I	24E	
40	40	(186)	Clerical Establishment -		
			1 Clerk IV	30C	
			2 Clerk III	24E	
			8 Clerk II	20C	
			16 Clerk I	14	
			1 Clerk Stenographer IV	30E	
			2 Clerk Stenographer III	26C	
			2 Clerk Stenographer I/II	15/20	
			8 Clerk Typist I	13	
		(187)	Temporary Staff		
			1 Agricultural Officer I	46	
			1 Part-Time Cleaner		
			1 Project Manager	53E	
			1 Technical Assistant	40G	
1	1	(188)	Motor Vehicle Driver	17	
			<b>Human Resource</b>		
1	1	(189)	Human Resource Officer III	58E	
1	1	(190)	Human Resource Officer II	53E	
3	3	(191)	Human Resource Officer I	46	
6	6	(192)	Clerical Establishment -		
			1 Clerk III	24E	
			2 Clerk II	20C	
			1 Clerk Stenographer I/II	15/20	
			2 Clerk Typist I	13	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Agriculture</b>		
	1	1 (193)	Director of Agriculture		(193) Post to be classified by the Chief Personnel Officer
	1	1 (194)	Technical Officer (Agriculture)	63	(194) Post to be abolished when vacant. Cabinet Minute No. 1925 dated July 23, 2007
	1	1 (195)	Senior Veterinary Officer	61	
	2	2 (196)	Veterinary Officer	56	
	1	1 (197)	Agricultural Officer II	53E	
	1	1 (198)	Agricultural Engineer I	53	
	7	7 (199)	Agricultural Officer I	46	
	8	8 (200)	Agricultural Assistant III	40G	
	12	12 (201)	Agricultural Assistant II	36F	
	29	29 (202)	Agricultural Assistant I	30	
	3	3 (203)	Animal Health Assistant	30	
	1	1 (204)	Artificial Inseminator Technician II	30D	
	2	2 (205)	Artificial Inseminator Technician I	25	
	1	1 (206)	Medical Laboratory Technician II	40F	
	1	1 (207)	Medical Laboratory Technician I	34C	
		(208)	Temporary Staff 1 Veterinary Officer	56	
	2	2 (209)	Plant Quarantine Guard	15	
	1	1 (210)	Laboratory Assistant I	15	
	1	1 (211)	Rehabilitation Officer I	46	
	1	1 (212)	Audio Visual Equipment Technician	26	
	1	1 (213)	Field Interviewer I	25	
	1	1 (214)	Senior Environmental Officer		(214) - (216) Posts to be classified by the Chief Personnel Officer
	4	4 (215)	Environmental Officer		
	1	1 (216)	Environmental Assistant		
	1	1 (217)	Clerk Stenographer I/II	15/20	
	1	1 (218)	Livestock Officer	56	
	1	1 (219)	Agronomist	56	
	1	1 (220)	Plant Pathologist	56	
	1	1 (221)	Entomologist	56	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Administrative and Accounting Support</b>		
	1	(222)	Clerk III	24E	
	1	(223)	Clerk I	14	
	1	(224)	Clerk Typist I	13	
			<b>Planning and Project Unit</b>		
	1	(225)	Planning Officer II	53E	
	1	(226)	Project Analyst	46	
			<b>Accounting Unit</b>		
	1	(227)	Accounting Executive I	54	
	1	(228)	Accountant II	35G	
	2	(229)	Accountant I	31C	
	4	(230)	Accounting Assistant	25E	
	5	(231)	Clerk II	20C	
	6	(232)	Clerk I	14	
	2	(233)	Clerk Typist I	13	
			<b>Kendall Farm School</b>		
	1	(234)	Principal, Farm School	53	
	2	(235)	Farm School Instructor	36F	
	1	(236)	Warden	35	
	1	(237)	Hostel Manageress	23	
	1	(238)	Farm School Demonstrator	30	
	1	(239)	Motor Vehicle Driver	17	
	3	(240)	Cook I	16	
	1	(241)	Stores Clerk I	14	
	1	(242)	Janitor	6	
	1	(243)	Stores Attendant	8	
	5	(244)	Maid I	4	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(245)	Groundsman	6	
2	2	(246)	Cleaner	4	
1	1	(247)	Watchman	9	
1	1	(248)	Clerk II	20C	
1	1	(249)	Clerk Typist I	13	
		(250)	Temporary Staff - 2 Watchman	9	
<b>Marine Resources and Fisheries</b>					
1	1	(251)	Director, Marine Resources and Fisheries	63	
3	3	(252)	Fisheries Officer	53	
3	3	(253)	Trawler Captain I	30C	
6	6	(254)	Fisheries Assistant	20	
2	2	(255)	Deckhand Fisherman	17	
8	8	(256)	Reef Patrolman	17/20C	
1	1	(257)	Motor Vehicle Driver	17	
5	5	(258)	Fisheries Extension Officer	25	
1	1	(259)	Statistical Assistant I	23	
1	1	(260)	Park Manager		(260) Post to be classified by the Chief Personnel Officer
1	1	(261)	Clerk Stenographer I/II	15/20	
1	1	(262)	Clerk Typist I	13	
4	4	(263)	Cleaner	4	
1	1	(264)	Fish Culturist	53	
2	2	(265)	Scientific Assistant II	29C	
1	1	(266)	Clerk III	24E	
1	1	(267)	Clerk I	14	
1	1	(268)	Clerk Typist I	13	
1	1	(269)	Trawler Engineer/Fisherman	24	
1	1	(270)	Cook/Fisherman	19	
1	1	(271)	Manager, Fisheries Training Centre		(271) - (275) Posts to be classified by the Chief Personnel Officer
1	1	(272)	Reef Patrol Supervisor		
1	1	(273)	Marine Development Officer II		
1	1	(274)	Dive Superintendent		
1	1	(275)	Marine Research Officer		

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
2	2	(276)	Dive Inspection Officer		(276) - (277) Posts to be classified by the Chief Personnel Officer
2	2	(277)	Marine Development Officer I		
2	2	(278)	Technical Instructor	36F	
			<b>Natural Resources and the Environment Forestry</b>		
1	1	(279)	Director, Natural Resources and the Environment		(279) - (280) Posts to be classified by the Chief Personnel Officer
1	1	(280)	Manager, Natural Resources		
		(281)	Temporary Staff - 1 Assistant Conservator of Forests	46	
1	1	(282)	Assistant Conservator of Forests	46	
2	2	(283)	Forester II	35F	
4	4	(284)	Forester I	31C	
1	1	(285)	Game Warden II	31C	
1	1	(286)	Game Warden I	21/24C	
1	1	(287)	Forest Ranger II	31C	
2	2	(288)	Forest Ranger I	21/24C	
1	1	(289)	Motor Vehicle Driver	17	
1	1	(290)	Custodian I	13	
6	6	(291)	Game Warden I	21/24C	
1	1	(292)	Wildlife Management Officer		(292) - (293) Posts to be classified by the Chief Personnel Officer
1	1	(293)	Watershed Management Officer		
		(294)	<b>Supernumerary</b> Fisheries Officer	53	
			<b>Marketing</b>		
1	1	(295)	Marketing Manager	54D	
1	1	(296)	Assistant Marketing Manager	46	
1	1	(297)	Marketing Assistant V	24B	
2	2	(298)	Marketing Assistant IV	17	
1	1	(299)	Warehouse Supervisor	32E	
1	1	(300)	Chief Cutter	28A	



**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

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

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Accounting Unit</b>		
1		1 (325)	Accounting Executive I	54	
1		1 (326)	Accountant II	35G	
1		1 (327)	Accountant I	31C	
4		4 (328)	Accounting Assistant	25E	
4		4 (329)	Clerk II	20C	
1		1 (330)	Clerk Stenographer I/II	15 /20	
1		1 (331)	Clerk Typist I	13	
			<b>Tourism</b>		
1		1 (332)	Manager	54D	
1		1 (333)	Tourism Promotion Officer II	35F	
1		1 (334)	Tourism Promotion Officer I	30	
1		1 (335)	Tourist Receptionist II	18E/ 20	
1		1 (336)	Tourism Development Officer II	45D	
1		1 (337)	Life Guard Supervisor II	34F	
2		2 (338)	Life Guard Supervisor I	28G	
6		6 (339)	Tourist Receptionist I	14	
1		1 (340)	Maintenance Foreman	24	
1		1 (341)	Estate Corporal	24C	
9		9 (342)	Estate Constable	17/ 20C	
7		7 (343)	Clerical Establishment-		
			1 Clerk III	24E	
			1 Clerk II	20C	
			2 Clerk Typist I	13	
			1 Clerk Stenographer I/II	15/20	
			2 Clerk I	14	
2		2 (344)	Motor Vehicle Driver	17	
1		1 (345)	Office Attendant	4	(345) Post to be abolished when vacant. Cabinet Minute No.3229 dated November 20, 2008.

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Culture</b>					
	1	(346)	Director of Culture, THA		(346) Post to be classified by the Chief Personnel Officer
	2	(347)	Cultural Officer II	46	
	6	(348)	Cultural Officer I	35	
	1	(349)	Audio Visual Equipment Technician	26	
	1	(350)	Clerk Stenographer I/II	15/20	
	1	(351)	Clerk I	14	
	1	(352)	Clerk Typist I	13	
<b>Fine Arts Centre</b>					
	1	(353)	Manager	46	
	1	(354)	Assistant Curator	35	
	1	(355)	Archive Assistant	35	
	1	(356)	Clerk Typist I	13	
	6	(357)	Watchman	9	
	1	(358)	Handyman	6	
	2	(359)	Cleaner I	4	
<b>EDUCATION, RESEARCH AND TECHNOLOGY</b>					
<b>General Administration</b>					
		(360)	Secretary		
		(361)	Assistant Secretary		
	1	(362)	Administrator	Group 4B	
	1	(363)	Administrative Officer II	46D	
	1	(364)	Senior Human Resource Officer	63	
	1	(365)	Human Resource Officer III	58E	
	2	(366)	Human Resource Officer II	53E	
	4	(367)	Human Resource Officer I	46	
	7	(368)	Clerical Establishment:		
			2 Clerk III	24E	
			1 Clerk II	20C	
			2 Clerk Stenographer I/II	15/ 20	
			2 Clerk Typist I	13	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Secretarial Support Staff</b>		
	1	(369)	1 Clerk Stenographer IV	30E	
	1	(370)	1 Clerk Stenographer III	26C	
			<b>Education Department</b>		
	1	(371)	Director of Education		(371) - (375) Posts to be classified by the Chief Personnel Officer
	1	(372)	Assistant Director, Quality Management		
	1	(373)	Assistant Director, Curriculum Planning & Development		
	1	(374)	Assistant Director, School Supervision		
	1	(375)	Assistant Director, Student Support Services		
	1	(376)	Assistant Director, Research and Evaluation	62	
	1	(377)	Curriculum Co-ordinator	62	
	15	(378)	Curriculum Officer	59D	
	1	(379)	Education Extension Officer	46	
			<b>Accounting Unit</b>		
	1	(380)	Accounting Executive II	58E	
	1	(381)	Accounting Executive I	54	
	1	(382)	Accountant II	35G	
	4	(383)	Accountant I	31C	
	6	(384)	Accounting Assistant	25E	
	38	(385)	Clerical Establishment-		
			1 Clerk IV	30C	
			1 Clerk III	24E	
			19 Clerk II	20C	
			11 Clerk I	14	
			2 Clerk/Stenographer I/II	15/ 20	
			4 Clerk Typist I	13	
	1	(386)	Motor Vehicle Driver	17	
	1	(387)	Chauffeur/Messenger	17	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(388)	Caretaker	6	
1	1	(389)	Cleaner I	4	
<b>Primary, Secondary and Vocational Education</b>					
1	1	(390)	Schools Supervisor III	62	
1	1	(391)	Schools Supervisor II	59	
2	2	(392)	Schools Supervisor I	53D	
1	1	(393)	Administrative Assistant	35F	
1	1	(394)	Messenger I	9	
<b>Primary Education Government Primary Schools</b>					
173	173	(395)	Salaries of Teachers and Student Teachers' Bonuses- 12 Principal (Primary) 3 Vice-Principal (Primary) 8 Heads of Department (Primary) Teacher I (Primary) 119 Special Education Teacher II Assistant Teacher (Primary) 31 Senior Teacher (Primary)	Grade 7 Grade 5 Grade 5 Grade 3 Grade 4 Grade 1 Grade 4	
17	17	(396)	Cleaner I Part-time Cleaner	4	
<b>Assisted Primary Schools</b>					
239	239	(397)	Salaries of Teachers and Student Teachers' Bonuses- 24 Principal (Primary) 4 Vice-Principal (Primary) Teacher I (Primary) 211 Special Education Teacher II Assistant Teacher (Primary)	Grade 7 Grade 5 Grade 3 Grade 4 Grade 1	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Secondary and Vocational Schools</b>					
	7	(398)	Salaries of Teachers- 7 Teacher III (Secondary)	Grade 4	
	6	(399)	Principal (Secondary)	Grade 8	
	3	(400)	Vice-Principal (Secondary)	Grade 7	
	8	(401)	Dean (Secondary)	Grade 5	
	9	(402)	Head of Department (Secondary)	Grade 5	
132	132	(403)	Teacher III (Secondary)	Grade 4	
28	28	(404)	Teacher I, Teacher II (Secondary) Assistant Teacher (Secondary)	Grade 3 Grade 2	
14	14	(405)	Laboratory Assistant I	15	
7	7	(406)	School Farm Attendant	14C	
4	4	(407)	Assistant School Farm Attendant	8	
1	1	(408)	Agricultural Assistant I	30	
12	12	(409)	Clerical Establishment- 6 Clerk Typist I 6 Clerk III	13 24E	
1	1	(410)	School Librarian	46	
1	1	(411)	Library Assistant II	25	
3	3	(412)	Library Assistant I	17	
17	17	(413)	Schools Workshop Attendant	13	
2	2	(414)	Games Master/Mistress	31	
1	1	(415)	Registrar/Bursar	42	
1	1	(416)	Storekeeper I	24E	
1	1	(417)	Stores Clerk I	14	
4	4	(418)	School Laboratory Technician	29	
1	1	(419)	Stores Attendant	8	
1	1	(420)	Handyman	6	
8	8	(421)	Teacher I, (Secondary) Teacher II, (Secondary) Assistant Teacher (Secondary)	Grade 3 Grade 2	
5	5	(422)	Technical Vocational Teacher III	Grade 3	
6	6	(423)	Technical Vocational Teacher IV	Grade 4	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
4		4 (424)	Technical Vocational Teacher I/II/III/IV Teacher II (Secondary)	Grades 1 - 4 Grade 3	
25		25 (425)	Teacher III/Technical Vocational Teacher IV	Grade 4	
14		14 (426)	Teacher II (Secondary) Teacher I, (Secondary) Assistant Teacher (Secondary)	Grade 3 Grade 3, 2	
3		3 (427)	Technical Vocational Teacher I/II/III/IV Technology Technician	Grades 1-4 43	
<b>Assisted Secondary Schools</b>					
81		81 (428)	2 Principal (Secondary) 2 Vice Principal (Secondary) 14 Teacher III (Secondary) 8 Teacher II, Assistant Teacher (Secondary) Teacher II 4 Laboratory Assistant I 1 Clerk Stenographer I/II 1 Clerk Typist I 2 Clerk III 1 School Librarian 11 Teacher III, Technical Vocational Teacher IV 9 Teacher III (Secondary) Technical Vocational Teacher I-IV Teacher II (Secondary), Teacher I (Secondary), Assistant Teacher (Secondary) 10 Teacher I-III / Assistant Teacher (Secodary) / Technical Vocational Teacher I - IV 3 Teacher II(Secondary), Technical Vocational Teacher III 6 Teacher II (Secondary)/Technical Vocational Teacher III 1 School Workshop Attendant 2 School Farm Attendant 1 Clerk Typist I 1 Assistant School Farm Attendant 1 Library Assistant 1 Messenger I 1 (429)	Grade 8 Grade 7 Grade 4 Grades 3, 2 Grade 3 15 15/20 13 24E 46 Grade 4 Grades 4, 1-4 3, 3, 2 Grade 4 Grade 3 Grade 3 13 10 13 6 17 9 43	
1		1 (429)	Technology Technician	43	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Secondary School Centres</b>		
79	79	(430)	3 Principal (Secondary)	Grade 8	
			5 Vice Principal (Secondary)	Grade 7	
			41 Teacher III/Technical Vocational Teacher I- IV/ Teacher II/Teacher I/Assistant Teacher (Secondary)	Grades 4, 1-4 Grade 3/3/2	
			2 School Laboratory Technician	29	
			5 School Workshop Attendant	13	
			5 Clerk III	24	
			5 Clerk Typist I	13	
			5 School Farm Attendant	14C	
			3 Guidance Officer	46	
			5 Technology Technician	43	
11	11	(431)	Student Support Services-		
			1 Supervisor Student Support Services		Post to be classified by the Chief Personnel Officer
			2 Guidance Officer II	53E	
			2 Special Education Teacher II	Grade 4	
			2 Special Education Teacher I	Grade 3	
			2 Social Worker I		Post to be classified by the Chief Personnel Officer.
			1 Diagnostic Prescriptive Officer II		Post to be classified by the Chief Personnel Officer.
			1 District Health Visitor		Post to be classified by the Chief Personnel Officer.
			<b>Happy Haven School</b>		
1	1	(432)	Principal Special Education	Grade 7	
3	3	(433)	Teacher 1 Special Education	Grade 3	
2	2	(434)	Technical Vocational Teacher I-IV	Grade 4	
1	1	(435)	Assistant Teacher III	Grade 1	
1	1	(436)	Special Teacher I	Grade 3	
1	1	(437)	Clerk III	24E	
1	1	(438)	Stores Attendant	8	
1	1	(439)	Nurse's Aide	9	
1	1	(440)	Chauffeur / Handyman	14	
1	1	(441)	Cook I	16	



**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(442)	Maid / Cleaner	4	
			<b>The School for the Deaf, Language and Speech Impaired</b>		
13	13	(443)	1 Principal, Special Education	Grade 7	
			1 Special Education Teacher II	Grade 4	
			3 Special Education Teacher I	Grade 3	
			1 Technical Vocational Teacher I-IV	Grade 4	
			1 Assistant Teacher	Grade I	
			1 Clerk Stenographer I/II	15/20	
			2 Nurse's Aide	9	
			1 Maid	4	
			1 Cleaner I	4	
			1 Messenger / Driver	17	
			Temporary Staff		
			13 Teacher I	Grade 3	
			<b>Supernumeraries</b>		
			1 Principal (Primary)	Grade 7	
			1 Teacher (Primary)	Grade 3	
			1 Special Education Teacher II	Grade 4	
			<b>Youth Camps</b>		
1	1	(444)	Youth Camp Director I	40F	
4	4	(445)	Youth Camp Assistant Director	34F	
1	1	(446)	Agricultural Instructor I	34C/36F	
1	1	(447)	Farm Supervisor I	24	
1	1	(448)	Camp Matron	19	
7	7	(449)	Trade Instructor	24/31	
1	1	(450)	Cook II	19F	
4	4	(451)	Cook I	16	
1	1	(452)	Clerk II	20C	
1	1	(453)	Clerk I	14	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1		1 (454)	Clerk Typist I	13	
1		1 (455)	Storekeeper	24E	
2		2 (456)	Stores Attendant	8	
2		2 (457)	Handyman	6	
<b>Trade Centres</b>					
2		2 (458)	Trade Superintendent	34	
6		6 (459)	Trade Instructor	24/31	
2		2 (460)	Stores Clerk I	14	
2		2 (461)	Stores Attendant	8	
			2 Part-time Cleaner		
6		6 (462)	Watchman	9	
<b>Library Services</b>					
1		1 (463)	Director, Library Services		(463) Post to be classified by the Chief Personnel Officer
1		1 (464)	Librarian IV	59F	
1		1 (465)	Librarian III	56G	
2		2 (466)	Librarian I	46	
4		4 (467)	Library Assistant II	25	
6		6 (468)	Library Assistant I	17	
1		1 (469)	Branch Library Assistant	17	(469) Post to be abolished when vacant. Cabinet Minute No.2322 dated September 06, 2007.
6		6 (470)	Clerical Establishment-		
			2 Clerk Typist I	13	
			1 Clerk Typist II	19C	
			1 Clerk II	20C	
			2 Clerk I	14	
2		2 (471)	Motor Vehicle Driver-Operator I	18	
1		1 (472)	Motor Vehicle Driver	17	
1		1 (473)	Messenger I	9	
3		3 (474)	Watchman	9	
1		1 (475)	Groundsman	6	
1		1 (476)	Cleaner I	4	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Information Technology</b>		
1	1	(477)	Computer Technician	34	
			<b>Scarborough Library</b>		
4	4	(478)	Librarian I	46	
7	7	(479)	Library Assistant II	25	
9	9	(480)	Library Assistant I	17	
			<b>Roxborough Library</b>		
1	1	(481)	Library Assistant II	25	
1	1	(482)	Library Assistant I	17	
			<b>Charlotteville Library</b>		
1	1	(483)	Library Assistant II	25	
2	2	(484)	Library Assistant I	17	
			<b>Mobile,Community and Primary Schools Service</b>		
1	1	(485)	Librarian II	53E	
1	1	(486)	Librarian I	46	
2	2	(487)	Library Assistant II	25	
2	2	(488)	Library Assistant I	17	
			<b>Technical Services</b>		
1	1	(489)	Librarian III	56G	
			<b>Acquisition, Cataloguing, Bindery</b>		
1	1	(490)	Librarian II	53E	
1	1	(491)	Library Assistant II	25	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

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

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
11	11	(513)	Clerical Establishment- 1 Clerk Stenographer IV 1 Clerk Stenographer III 1 Clerk Stenographer I/II 2 Clerk III 1 Clerk II 1 Clerk I 4 Clerk Typist 1	30E 26C 15/20 24E 20C 14 13	
1	1	(514)	Receptionist/Telephone Operator	13	
1	1	(515)	Motor Vehicle Driver-Operator II	22F	(515) - (516) Posts to be abolished when vacant. Cabinet Minute No. 2886 dated October 14, 2004.
1	1	(516)	Motor Vehicle Driver-Operator I	18	
2	2	(517)	Motor Vehicle Driver I	17	
1	1	(518)	Messenger I	9	
			<b>Registry/Office Management</b>		
1	1	(519)	Clerk III	24E	
1	1	(520)	Clerk Typist I	13	
1	1	(521)	Messenger I	9	
			<b>Accounting Unit</b>		
1	1	(522)	Accounting Executive I	54	
2	2	(523)	Accountant I	31C	
4	4	(524)	Accounting Assistant	25E	
7	7	(525)	Clerical Establishment: 1 Clerk Stenographer I/II 3 Clerk II 2 Clerk I 1 Clerk Typist I	15/20 20C 14 13	
1	1	(526)	Auditing Assistant	30C	
			<b>Research and Development Unit</b>		
1	1	(527)	Research Officer II	54D	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
2		(528)	Research Officer I	46	
1		(529)	Audio Visual Equipment Technician	26	
<b>Fairfield Complex</b>					
1		(530)	Manager	30	
1		(531)	Clerk Typist I	13	
4		(532)	Estate Constable	17/20C	
1		(533)	Groundsman	6	
1		(534)	Janitor	4	
2		(535)	Cleaner I	4	
<b>Physical Education and Sports</b>					
1		(536)	Director of Sports		(536) Post to be classified by the Chief Personnel Officer.
2		(537)	Physical Education and Sports Officer I	46	
2		(538)	Youth Officer I	34F	
6		(539)	Games Coach	31	
<b>Department of Youth Affairs</b>					
1		(540)	Director of Youth Affairs		(540) Post to be classified by the Chief Personnel Officer.
1		(541)	Youth Officer III	54D	
2		(542)	Youth Officer II	40F	
2		(543)	Youth Officer I	34F	
4		(544)	Youth Officer Aide		(544) Post to be classified by Chief Personnel Officer.

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>INFRASTRUCTURE, QUARRIES AND URBAN DEVELOPMENT</b>		
			<b>General Administration</b>		
		(545)	Secretary		
		(546)	Assistant Secretary		
1	1	(547)	Administrator	Group 4B	
1	1	(548)	Administrative Assistant	35F	
1	1	(549)	Clerk Stenographer IV	30E	
1	1	(550)	Clerk Stenographer III	26C	
1	1	(551)	Technical Officer (Works)	65	
1	1	(552)	Chief Construction Engineer	62	
1	1	(553)	Chief Planning Engineer (Development)	62	
1	1	(554)	Administrative Officer II	46D	
1	1	(555)	Accountant II	35G	
2	2	(556)	Accountant I	31C	
5	5	(557)	Accounting Assistant	25E	
1	1	(558)	Personnel and Industrial Relations Officer I	35F	
59	59	(559)	Clerical Establishment-		
			2 Clerk IV	30C	
			2 Clerk III	24E	
			9 Clerk II	20C	
			38 Clerk I	14	
			1 Clerk Stenographer I/II	15/20	
			7 Clerk Typist I	13	
1	1	(560)	Messenger I	9	
19	19	(561)	Motor Vehicle Driver	17	
2	2	(562)	Cleaner I	4	
16	16	(563)	Clerical Establishment-		
			1 Clerk IV	30C	
			4 Clerk II	20C	
			7 Clerk I	14	
			2 Clerk Stenographer I/II	15/20	
			2 Clerk Typist I	13	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Maintenance of Roads</b>		
	3	(564)	Civil Engineer II	59D	
	3	(565)	Civil Engineer I	53	
	2	(566)	Mechanical Engineer I	53	
	2	(567)	Roads Superintendent	53	
	1	(568)	Equipment Superintendent	53	
	1	(569)	Mechanical Supervisor II	41G	
	4	(570)	Mechanical Supervisor I	38G	
	4	(571)	Works Supervisor III	38G	
	1	(572)	Drainage Supervisor	38G	
	3	(573)	Engineering Assistant III	38G	
	1	(574)	Bridges Supervisor	38G	
	2	(575)	Roads Supervisor	38G	
	1	(576)	Engineering Surveyor III	34E	
	3	(577)	Engineering Surveyor II	34E	
	4	(578)	Engineering Assistant II	34E	
	4	(579)	Works Supervisor II	34E	
	2	(580)	Road Surfacing Foreman	34E	
	1	(581)	Works Foreman III	28	
	1	(582)	Engineering Surveyor I	28	
	6	(583)	Engineering Assistant I	30F	
	2	(584)	Draughtsman II	27A	
	3	(585)	Draughtsman I	19	
	7	(586)	Draughting Assistant	28	
	12	(587)	Works Supervisor I	28	
	1	(588)	Scientific Assistant II	28E	
	1	(589)	Transport Foreman III	28	
	6	(590)	Workshop Foreman	35	
	1	(591)	Topographer	24	
	4	(592)	Plant Maintenance Mechanic	23	
	2	(593)	Scientific Assistant I	23	
	2	(594)	Storekeeper I	24E	(594) One (1) post to be abolished when vacant . Cabinet Minute No. 3182 dated December 15, 2006.
	1	(595)	Stores Clerk II	20C	
	1	(596)	Stores Clerk I	14	
	2	(597)	Stores Attendant	8	
	1	(598)	Quarry Supervisor I	28	
	2	(599)	Engineering Assistant I	28	
	2	(600)	Laboratory Assistant I	15	
	1	(601)	Vault Attendant I	10	
	1	(602)	Print-Room Operator I	9	
	3	(603)	Automotive Mechanic I	18	
	4	(604)	Sanitation Foreman I	18	
	1	(605)	Road Officer III	38G	
	1	(606)	Road Officer II	34G	
	4	(607)	Road Officer I	30	
	1	(608)	Accounting Assistant	25E	
	1	(609)	Clerk II	20C	
	1	(610)	Transport Foreman II	24F	
	1	(611)	Clerk I	14	
	1	(612)	Clerk Typist I	13	



**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Maintenance of Buildings</b>					
1	1	(613)	Civil Engineer II	59D	
2	2	(614)	Electrical Engineer I	53	
1	1	(615)	Building Superintendent	53	
1	1	(616)	District Superintendent	53	
1	1	(617)	Engineering Assistant III	38G	
2	2	(618)	Building Inspector I	34	
3	3	(619)	Works Supervisor I	28	
2	2	(620)	Plumbing and Sanitation Foreman	28	
2	2	(621)	Furniture Inspector	24	
1	1	(622)	Furniture Foreman I	28	
2	2	(623)	Electrical Supervisor	38G	
2	2	(624)	Electrical Foreman I	28	
2	2	(625)	Building Supervisor	38G	
1	1	(626)	Plumbing and Sanitation Supervisor	38C	
2	2	(627)	Refrigeration Foreman	28	
1	1	(628)	Storekeeper II	28E	
5	5	(629)	Rest House Keeper	9	
<b>Construction and Planning</b>					
3	3	(630)	Civil Engineer I	53	
2	2	(631)	Clerk Stenographer I/II	15 /20	
<b>Supernumeraries</b>					
		(632)	Technical Officer (Works)	53	
		(633)	Civil Engineer I	53	
<b>Coastal and Drainage Designs</b>					
1	1	(634)	Civil Engineer II	59D	
1	1	(635)	Hydrographic Surveyor I	53	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Maintenance Department</b>					
1	1	(636)	Chief Engineer (Maintenance)	62	
1	1	(637)	Clerk Stenographer I/II	15/20	
<b>Mechanical Department</b>					
1	1	(638)	Chief Engineer (Mechanical)	62	
1	1	(639)	Mechanical Engineer II	59D	
1	1	(640)	Electrical Supervisor	38G	
<b>Building Designs</b>					
1	1	(641)	Civil Engineer II	59D	
1	1	(642)	Architect I	53	
<b>Infrastructure/Project</b>					
1	1	(643)	Project Officer II	49G	
1	1	(644)	Project Officer I	45	
1	1	(645)	Clerk Typist I	13	
<b>Other Technical Services (Unemployment Relief Programme)</b>					
1	1	(646)	Works Superintendent	53	
1	1	(647)	Works Supervisor II	34E	
2	2	(648)	Works Supervisor I	28	
1	1	(649)	Engineering Assistant I	28	
1	1	(650)	Clerk Typist I	13	
<b>Accounting Unit</b>					
1	1	(651)	Accounting Executive I	54	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(652)	Accountant II	35G	
1	1	(653)	Accountant I	31C	
5	5	(654)	Accounting Assistant	25E	
4	4	(655)	Clerk II	20C	
1	1	(656)	Cashier I	15	
1	1	(657)	Clerk Stenographer I/II	15/20	
<b>Human Resource Management</b>					
1	1	(658)	Senior Human Resource Officer	63	
1	1	(659)	Human Resource Officer III	58E	
2	2	(660)	Human Resource Officer II	53E	
2	2	(661)	Human Resource Officer I	46	
1	1	(662)	Clerk Stenographer I/II	15/20	
<b>Transport</b>					
1	1	(663)	Assistant Transport Commissioner	57A	
1	1	(664)	Automotive Licensing Officer II	44G	
1	1	(665)	Automotive Licensing Officer I	39	
1	1	(666)	Motor Vehicle Supervisor I	39	
1	1	(667)	Motor Vehicle Officer II	31C	
2	2	(668)	Motor Vehicle Officer I	21/24C	
1	1	(669)	Driver Licensing Examiner	34	
1	1	(670)	Motor Vehicle Inspection Officer I	39	
8	8	(671)	Clerical Establishment-		
			1 Clerk III	24E	
			1 Clerk 11	20C	
			3 Clerk 1	14	
			2 Clerk Stenographer I/II	15/20	
			1 Clerk Typist I	13	
1	1	(672)	Cashier II	22B	
1	1	(673)	Chauffeur/Messenger	17	
1	1	(674)	Photographer I	22	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Administrative Services</b>		
	1	(675)	Administrative Assistant	35F	
	2	(676)	Clerk II	20C	
	1	(677)	Clerk Typist I	13	
			<b>HEALTH, WELLNESS AND SOCIAL PROTECTION</b>		
			<b>General Administration</b>		
		(678)	Secretary		
		(679)	Assistant Secretary		
	1	(680)	Administrator	Group 4B	
	1	(681)	Clerk Stenographer IV	30E	
	1	(682)	Clerk Stenographer III	26C	
			<b>Hospital</b>		
	1	(683)	Hospital Manager II	45F	
	1	(684)	Hospital Steward	35D	
	1	(685)	Administrative Assistant	35F	
	18	(686)	Clerical Establishment-		
			1 Clerk III	24E	
			3 Clerk II	20C	
			9 Clerk I	14	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			3 Clerk Typist I	13	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer I/II	15/20	
1	1	(687)	Accountant I	31C	
2	2	(688)	Accounting Assistant	25E	
1	1	(689)	Library Assistant II	25	
1	1	(690)	Laundry Supervisor II	28E	
1	1	(691)	Kitchen Supervisor	26E	
1	1	(692)	Domestic Supervisor I	16	
1	1	(693)	Laundress II	16C	
10	10	(694)	Laundress I	10	
23	23	(695)	Wardmaid	12	
1	1	(696)	Hospital Attendant II	20D	
21	21	(697)	Hospital Attendant I	15	
3	3	(698)	Seamstress I	15	
5	5	(699)	Nurse's Aide	9	
126	126	(700)	Nursing Assistant	22	
49	49	(701)	Nursing Assistant Trainee	9	
		(702)	7 Nursing Assistant I (Unqualified)		
1	1	(703)	Stores Clerk II	20C	
1	1	(704)	Stores Clerk I	14	
1	1	(705)	Cook II	19F	
9	9	(706)	Cook I	16C	
1	1	(707)	Messenger I	9	
3	3	(708)	Cleaner I	4	
1	1	(709)	Sterilizer Operator	20	
5	5	(710)	Maid I	4	
1	1	(711)	Mortuary Attendant I	16	
1	1	(712)	Receptionist/Telephone Operator	13	
5	5	(713)	Motor Vehicle Driver	17	
		(714)	Part-time Cleaner		
2	2	(715)	Maid I	4	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Medical Staff</b>					
1		1 (716)	Hospital Medical Director	66	
6		6 (717)	Specialist Medical Officer	64	
6		6 (718)	Registrar	62	
11		11 (719)	House Officer/Junior Registrar	56G/58	
1		1 (720)	Psychologist	46	
1		1 (721)	Ophthalmic Optician	37	
<b>Nursing Staff</b>					
1		1 (722)	Nursing Administrator I	44G	
2		2 (723)	Nursing Supervisor	39G	
2		2 (724)	Mental Health Officer	39G	
1		1 (725)	Clinical Instructor	35G	
8		8 (726)	Head Nurse	35G	
106		106 (727)	Nurse	32	
<b>Pharmacy</b>					
1		1 (728)	Pharmacist III	46G	
1		1 (729)	Pharmacist II	42G	
5		5 (730)	Pharmacist I	38	
<b>Scientific and Allied Staff</b>					
2		2 (731)	Radiographer I	46	
1		1 (732)	Laboratory Technician III	41E	
1		1 (733)	Physiotherapist I	46	
1		1 (734)	Medical Laboratory Technician II	34F	
3		3 (735)	Medical Laboratory Technician I	29C	
1		1 (736)	Laboratory Assistant I	15	
1		1 (737)	Dark Room Technician	22	
1		1 (738)	Dietitian	46	
1		1 (739)	Storekeeper	24C	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1		1 (740)	Orthopaedic Orderly	20	
			<b>Engineering</b>		
1		1 (741)	Hospital Equipment Supervisor I	30F	
3		3 (742)	Boiler Operator II	20E	
1		1 (743)	Boiler Operator I	16	
1		1 (744)	Hospital Equipment Serviceman	30	
			<b>Community Health Services</b>		
1		1 (745)	County Medical Officer of Health	65	
1		1 (746)	Public Health Medical Officer	62	
4		4 (747)	Medical Officer I	62	
3		3 (748)	Dentist	56	
9		9 (749)	Dental Auxiliary	26	
2		2 (750)	Dental Assistant	17	
1		1 (751)	Medical Orderly	17	
1		1 (752)	County Health Visitor	44G	
15		15 (753)	District Health Visitor	39G	
1		1 (754)	Field Interviewer I	25	
6		6 (755)	District Nurse	35G	
10		10 (756)	Midwife	26	
1		1 (757)	Dental Nurse	26	
5		5 (758)	Nursing Assistant	22	
3		3 (759)	Caretaker	6	
17		17 (760)	Cleaner I	4	
1		1 (761)	Health Education Officer	46	
1		1 (762)	Transport Foreman II	24F	
3		3 (763)	Motor Vehicle Driver-Operator II	22E	
3		3 (764)	Motor Vehicle Driver-Operator I	18	
14		14 (765)	Motor Vehicle Driver	17	
1		1 (766)	Accountant I	31C	
1		1 (767)	Accounting Assistant	25E	
1		1 (768)	Administrative Assistant	35F	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
21	21	(769)	Clerical Establishment-		
			1 Clerk IV	30C	
			4 Clerk II	20C	
			14 Clerk I	14	
			1 Clerk Stenographer III	26C	
			1 Clerk Typist I	13	
1	1	(770)	Receptionist/Telephone Operator	13	
1	1	(771)	Messsenger I	9	
2	2	(772)	Watchman	9	
1	1	(773)	Groundsman	6	
1	1	(774)	Stores Attendant	8	
1	1	(775)	Seamstress I	15	
3	3	(776)	Laundress I	10	
		(777)	Temporary Posts-		
			1 Clerk III	24E	
			1 Clerk II	20C	
			1 Clerk Typist I	13	
			1 Part-time Cleaner		
			4 Part-time Motor Vehicle Driver		
			<b>Supernumeraries</b>		
		(778)	1 Optician (Part-time)		
		(779)	11 Nursing Assistant (Unqualified)		
			<b>Environmental Health</b>		
1	1	(780)	Public Health Inspector IV	53E	
3	3	(781)	Public Health Inspector III	45F	
3	3	(782)	Public Health Inspector II	40F	
7	7	(783)	Public Health Inspector I	34	
1	1	(784)	Public Health Inspector Trainee	9	
2	2	(785)	Health Control Officer III	28C	
9	9	(786)	Health Control Officer II	22E	
10	10	(787)	Health Control Officer I	18	



**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1		1 (788)	Motor Vehicle Driver	17	
1		1 (789)	Supervisor of Cesspits	20	
			<b>Transport, Waste, Collection and Disposal</b>		
1		1 (790)	Transport Foreman I	22	
			<b>Social Welfare</b>		
1		1 (791)	Social Welfare Supervisor I	40F	
1		1 (792)	Social Welfare Adviser II	34F	
5		5 (793)	Social Welfare Adviser I	29	
2		2 (794)	Clerical Establishment- 1 Clerk III 1 Clerk Typist I	24E 13	
			<b>Probation Services</b>		
1		1 (795)	Probation Officer II	53E	
1		1 (796)	Probation Officer I	46	
1		1 (797)	Clerk Typist I	13	
			<b>Medical Social Work</b>		
2		2 (798)	Medical Social Worker I / II	46/53E	
1		1 (799)	Psychiatric Social Worker	46	
			<b>Social Services and Gender Affairs Directorate</b>		
		(800)	Temporary Staff 1 Director, Social Welfare 1 Clerk Stenographer III 1 Clerk Stenographer I/II	60 26C 15/20	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item	Description	Range No.	Explanation
2024	2025	No.			
			<b>Social Welfare Unit</b>		
			1 Social Welfare Supervisor II	45F	
			1 Social Welfare Adviser I	29	
			<b>Probation Unit</b>		
			1 Probation Officer III	58E	
			5 Probation Officer I	46	
			<b>Disability Affairs Unit</b>		
			1 Research Officer II	54D	
			1 Research Officer I	46	
			1 Clerk Typist I	13	
			<b>Children and Family Services Unit</b>		
			2 Regional Co-ordinator	53	
			2 Community Family Case Worker	46	
			2 Child Care Officer I	46	
			1 Research Assistant	23	
			<b>Alcohol and Drug Abuse Prevention Programme</b>		
			1 Co-ordinator, Substance Abuse and Prevention Programme	59	
			1 Project Analyst I	46	
			1 Research Officer I	46	
			1 Project Officer I	45	
			1 Research Assistant	23	
			<b>Gender Affairs Unit</b>		
			1 Manager, Gender Support	54E	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			1 Project Analyst I	46	
			1 Project Officer I	45	
			1 Research Assistant I	23	
			<b>Research , Policy and Planning Unit</b>		
			1 Senior Planning Officer	60	
			1 Project Analyst II	53E	
			1 Planning Officer I	46	
			1 Project Analyst I	46	
			1 Research Officer I	46	
			<b>Monitoring and Evaluation Unit</b>		
			1 Project Analyst I	46	
			<b>Finance and Administration Unit</b>		
			1 Administrative Officer V	61	
			1 System Analyst II	59E	
			1 Human Resource Officer II	53E	
			1 Clerk II	20C	
			4 Clerk Stenographer I/II	15/20	
			2 Clerk I	14	
			1 Messenger I	9	
			1 Maid	4	
			<b>Administrative Support Services</b>		
1	1	(801)	Administrative Officer II	46D	
1	1	(802)	Clerk III	24E	
1	1	(803)	Clerk I	14	
1	1	(804)	Chauffeur/Messenger	17	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Accounting Unit</b>		
1	1	(805)	Accounting Executive I	54	
2	2	(806)	Accountant I	31C	
2	2	(807)	Accounting Assistant	25E	
5	5	(808)	Clerk II	20C	
4	4	(809)	Clerk I	14	
1	1	(810)	Clerk Typist I	13	
			<b>Human Resource Management Unit</b>		
1	1	(811)	Human Resource Officer II	53E	
1	1	(812)	Human Resource Officer I	46	
1	1	(813)	Clerk II	20C	
1	1	(814)	Clerk Typist I	13	
			<b>SETTLEMENT, PUBLIC UTILITIES AND RURAL DEVELOPMENT</b>		
		(815)	Secretary		
		(816)	Assistant Secretary		
1	1	(817)	Administrator	Group 4B	
			<b>Settlements</b>		
1	1	(818)	Engineering Assistant III	38G	
1	1	(819)	Engineering Assistant II	34E	
1	1	(820)	Engineering Assistant I	28	
			<b>Accounting Unit</b>		
1	1	(821)	Accounting Executive I	54	
1	1	(822)	Accountant II	35G	
1	1	(823)	Accountant I	31C	
3	3	(824)	Accounting Assistant	25E	
4	4	(825)	Clerk II	20C	
2	2	(826)	Clerk I	14	

**Board 06 - Tobago House of Assembly  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1		1 (827)	Clerk Stenographer I/II	15 /20	
1		1 (828)	Clerk/Typist I	13	
			<b>Electrical Inspectorate</b>		
1		1 (829)	Electrical Inspector II	42G	
2		2 (830)	Electrical Inspector I	38	
1		1 (831)	Clerk III	24E	
1		1 (832)	Chauffeur/Messenger	17	
1		1 (833)	Clerk I	14	
			<b>OFFICE OF THE DEPUTY CHIEF SECRETARY General Administration</b>		
1		1 (834)	Deputy Chief Secretary	Group 4B	
		1 (835)	Administrator		
3096	3097				

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

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

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

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

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

07 - NATIONAL LOTTERIES CONTROL BOARD  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
03 DEPRECIATION	1,585,632	2,650,878	1,060,001	1,553,891	493,890
04 OTHER INCOME	2,583,848,480	2,719,518,003	2,515,011,940	2,607,547,643	92,535,703
Rent	539,000	-	11,000	-	( 11,000)
Interest	3,669,736	1,914,000	2,882,551	2,589,000	( 293,551)
Ordinary Draws	-	-	-	-	-
Instant Lottery	125,610,400	161,518,041	134,416,700	152,569,719	18,153,019
On-Line Games	2,451,675,491	2,553,831,734	2,375,809,140	2,450,352,136	74,542,996
Miscellaneous	2,353,853	2,254,228	1,892,549	2,036,788	144,239
Total	2,585,434,112	2,722,168,881	2,516,071,941	2,609,101,534	93,029,593



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

07 - NATIONAL LOTTERIES CONTROL 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	4,624,744	6,652,953	4,299,909	7,761,527	3,461,618
Salaries and Cost of Living Allowance	3,389,177	5,502,823	3,349,343	6,604,661	3,255,318
Overtime-Monthly Paid Officers	54	44,000	-	40,000	40,000
Gov't Contribution to NIS	580,375	359,830	266,843	370,562	103,719
Government Contribution to Group Health Insurance	60,450	144,000	126,959	144,000	17,041
Allowances - Monthly Paid Officers	688	8,300	1,264	8,304	7,040
Remuneration to Board Members	594,000	594,000	555,500	594,000	38,500
02 GOODS AND SERVICES	2,296,843,194	2,427,878,942	2,214,396,045	2,323,521,946	109,125,901
03 MINOR EQUIPMENT PURCHASES	1,197,871	4,562,984	1,35,744	4,995,154	4,859,410
04 CURRENT TRANSFERS AND SUBSIDIES	2,323,134	49,071,132	1,330,017	26,517,595	25,187,578
Total	2,304,988,943	2,488,166,011	2,220,161,715	2,362,796,222	142,634,507

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	2,583,848,480	2,719,518,003	2,515,011,940	2,607,547,643
Expenditure	2,304,988,943	2,488,166,011	2,220,161,715	2,362,796,222
Operating Surplus/(Deficit)	278,859,537	231,351,992	294,850,225	244,751,421
Add: Depreciation	1,585,632	2,650,878	1,060,001	1,553,891
Cash Surplus/(Deficit)	280,445,169	234,002,870	295,910,226	246,305,312
Add: Government Subvention				
Surplus/(Unfinanced Deficit)	280,445,169	234,002,870	295,910,226	246,305,312

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

07 - NATIONAL LOTTERIES CONTROL BOARD  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 DEPRECIATION	\$ 1,585,632	\$ 2,650,878	\$ 1,060,001	\$ 1,553,891	\$ 493,890	\$ -	
04 OTHER INCOME	2,583,848,480	2,719,518,003	2,515,011,940	2,607,547,643	92,535,703	-	
001 Rent	539,000	-	11,000	-	-	11,000	
006 Interest - Bank	3,669,736	1,914,000	2,882,551	2,589,000	-	293,551	
045 Ordinary Draws	-	-	-	-	-	-	
048 Instant Lottery	125,610,400	161,518,041	134,416,700	152,569,719	18,153,019	-	
063 On-Line Games	2,451,675,491	2,553,831,734	2,375,809,140	2,450,352,136	74,542,996	-	
064 Super Lotto - On Line Game	-	-	-	-	-	-	
099 Miscellaneous	2,353,853	2,254,228	1,892,549	2,036,788	144,239	-	
Total Income	2,585,434,112	2,722,168,881	2,516,071,941	2,609,101,534	93,029,593	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

07 - NATIONAL LOTTERIES CONTROL BOARD  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 4,624,744	\$ 6,652,953	\$ 4,299,909	\$ 7,761,527	\$ 3,461,618	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,389,177	5,502,823	3,349,343	6,604,661	3,255,318	-	
03 Overtime - Monthly Paid Officers	54	44,000	-	40,000	40,000	-	
04 Allowances - Monthly Paid Officers	688	8,300	1,264	8,304	7,040	-	
05 Government's Contribution to N.I.S.	580,375	359,830	266,843	370,562	103,719	-	
06 Remuneration to Board Members	594,000	594,000	555,500	594,000	38,500	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	60,450	144,000	126,959	144,000	17,041	-	
Total							
General Administration	4,624,744	6,652,953	4,299,909	7,761,527	3,461,618	-	
02 GOODS AND SERVICES	2,296,843,194	2,427,878,942	2,214,396,045	2,323,521,946	109,125,901	-	
001 General Administration							
01 Travelling and Subsistence	190,621	319,560	166,530	297,720	131,190	-	
03 Uniforms	6,535	6,391	6,535	6,452	-	83	
04 Electricity	202,142	243,492	208,673	241,128	32,455	-	
05 Telephones	1,392,847	1,536,300	1,583,551	1,676,700	93,149	-	
06 Water and Sewerage Rates	6,680	8,300	6,022	8,300	2,278	-	
07 House Rates	-	35,000	-	35,000	35,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,038,702	1,054,950	1,045,241	1,180,230	134,989	-	
09 Rent / Lease - Vehicles and Equipment	236,213	279,051	216,388	271,078	54,690	-	
10 Office Stationery and Supplies	367,747	305,000	503,453	540,000	36,547	-	
11 Books and Periodicals	14,681	19,168	20,356	19,168	-	1,188	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	44,515	64,800	21,246	55,200	33,954	-	
15 Repairs and Maintenance - Equipment	11,436	35,375	22,185	35,375	13,190	-	
16 Contract Employment	-	14,745,000	-	4,812,517	4,812,517	-	
17 Training	77,190	1,291,353	171,282	927,157	755,875	-	
19 Official Entertainment	-	40,000	-	40,000	40,000	-	
21 Repairs and Maintenance - Buildings	447,518	532,795	507,793	532,795	25,002	-	
22 Short-term Employment	2,860,804	2,597,513	3,996,347	7,328,366	3,332,019	-	
23 Fees	1,266,762	7,196,549	2,589,857	2,912,052	322,195	-	
27 Official Overseas Travel	-	300,000	-	300,000	300,000	-	
28 Other Contracted Services	3,817,790	1,827,000	3,038,607	7,967,000	4,928,393	-	
37 Janitorial Services	422,599	444,476	339,503	469,844	130,341	-	
43 Security Services	1,669,556	1,869,048	1,586,129	1,869,048	282,919	-	
57 Postage	1,500	5,000	5,890	7,800	1,910	-	
61 Insurance	165,817	273,035	144,109	278,428	134,319	-	
62 Promotions, Publicity and Printing	18,845,233	27,221,689	17,977,310	26,029,219	8,051,909	-	
66 Hosting of Conferences, Seminars and other Functions	308,967	2,010,000	721,308	2,010,000	1,288,692	-	
General Administration							
Carried Forward	33,395,855	64,260,845	34,878,315	59,850,577	24,972,262	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	33,395,855	64,260,845	34,878,315	59,850,577	24,972,262	-	
71 Lottery Tickets - Instant	3,625,760	5,158,086	5,340,553	4,667,529	-	673,024	
73 Money for Prizes - Instant	77,002,847	101,756,366	85,280,904	96,118,923	10,838,019	-	
75 Agents' Commission - Instant	12,688,300	16,151,804	13,495,199	15,256,972	1,761,773	-	
83 Money for Prizes On-Line Games	1,781,354,771	1,840,388,080	1,712,162,112	1,766,468,865	54,306,753	-	
84 Agents'/Punters'/Runners' Commission-On-Line Games	196,264,566	204,306,539	190,132,084	196,028,171	5,896,087	-	
86 Administration Cost - On-Line Games	192,466,845	195,739,722	173,061,878	185,035,909	11,974,031	-	
99 Employee Assistance Programme	44,250	117,500	45,000	95,000	50,000	-	
Total							
General Administration	2,296,843,194	2,427,878,942	2,214,396,045	2,323,521,946	109,125,901	-	
03 MINOR EQUIPMENT PURCHASES	1,197,871	4,562,984	135,744	4,995,154	4,859,410	-	
001 General Administration							
01 Vehicles	-	1,100,000	-	1,237,500	1,237,500	-	
02 Office Equipment	766,349	2,170,000	15,020	2,093,729	2,078,709	-	
03 Furniture and Furnishings	32,038	182,984	18,743	133,925	115,182	-	
04 Other Minor Equipment	399,484	1,110,000	101,981	1,530,000	1,428,019	-	
Total							
General Administration	1,197,871	4,562,984	135,744	4,995,154	4,859,410	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,323,134	49,071,132	1,330,017	26,517,595	25,187,578	-	
007 Households							
01 Contract Gratuities	-	5,340,254	270,017	4,170,904	3,900,887	-	
02 Severance Pay	-	-	-	-	-	-	
Total							
Households	-	5,340,254	270,017	4,170,904	3,900,887	-	
009 Other Transfers							
01 Depreciation	1,585,632	2,650,878	1,060,000	1,553,891	493,891	-	
02 Transfers for purchase of property	737,502	41,080,000	-	20,792,800	20,792,800	-	
Total							
Other Transfers	2,323,134	43,730,878	1,060,000	22,346,691	21,286,691	-	
Total Expenditure	2,304,988,943	2,488,166,011	2,220,161,715	2,362,796,222	142,634,507	-	

**Board 07 - National Lotteries Control Board  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>National Lotteries Control Board</b>		
1	1	(1)	Director	68	
1	1	(2)	Deputy Director	55D	
1	1	(3)	Secretary to the Board	46D	
1	1	(4)	Chief Accountant	42E	
1	1	(5)	Auditor II	42E	
1	1	(6)	Accountant I	31C	
2	2	(7)	Cashier	31B	
1	1	(8)	Lottery Ticket Supervisor	31B	
1	1	(9)	Clerk Stenographer III	26C	
7	7	(10)	Lottery Ticket Clerk	24E	
1	1	(11)	Clerk III	24E	
4	4	(12)	Clerk II	20C	
2	2	(13)	Clerk Stenographer I/II	15/20	
1	1	(14)	Clerk I	14	
1	1	(15)	Porter	5	
1	1	(16)	Messenger I	9	
2	2	(17)	Cleaner I	4	
1	1	(18)	Printing Operator II	19F	
1	1	(19)	Marketing and Public Relations Officer	46	
1	1	(20)	Chauffeur/Messenger	17	
		(21)	1 Temporary Clerk 1	14	
32	32				
			<b>Instant Lottery Staff</b>		
1	1	(22)	Supervisor Instant Money Games	46D	
1	1	(23)	Cashier	31B	
1	1	(24)	Accounting Assistant	25E	
1	1	(25)	Clerk I	14	
		(26)	4 Temporary Clerk 1	14	
4	4				
36	36				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

58 - GAMBLING (GAMING AND BETTING) CONTROL COMMISSION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	4,919,800	25,000,000	22,000,000	54,800,000	32,800,000
03 DEPRECIATION	-	-	-	-	-
04 OTHER INCOME	-	8,000,000	-	15,000,000	15,000,000
Rates and Taxes	-	-	-	10,000,000	10,000,000
Licences	-	8,000,000	-	5,000,000	5,000,000
Total	4,919,800	33,000,000	22,000,000	69,800,000	47,800,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

58 - GAMBLING (GAMING AND BETTING) CONTROL 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		693,000	693,000	693,000	693,000	-
Remuneration to Board Members		693,000	693,000	693,000	693,000	-
02 GOODS AND SERVICES		3,987,600	30,882,000	17,048,900	56,607,000	39,558,100
03 MINOR EQUIPMENT PURCHASES		-	1,225,000	4,258,100	12,500,000	8,241,900
04 CURRENT TRANSFERS AND SUBSIDIES		-	200,000	-	-	-
Total		4,680,600	33,000,000	22,000,000	69,800,000	47,800,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income			8,000,000		15,000,000
Expenditure		4,680,600	33,000,000	22,000,000	69,800,000
Operating Surplus/(Deficit)		( 4,680,600)	( 25,000,000)	( 22,000,000)	( 54,800,000)
Add: Depreciation					
Cash Surplus/(Deficit)		( 4,680,600)	( 25,000,000)	( 22,000,000)	( 54,800,000)
Add: Government Subvention		4,919,800	25,000,000	22,000,000	54,800,000
Surplus/(Unfinanced Deficit)		239,200			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 4,919,800	\$ 25,000,000	\$ 22,000,000	\$ 54,800,000	\$ 32,800,000	\$ -	
03 DEPRECIATION	-	-	-	-	-	-	
001 DEPRECIATION	-	-	-	-	-	-	
04 OTHER INCOME	-	8,000,000	-	15,000,000	15,000,000	-	
004 Rates and Taxes	-	-	-	-	-	-	
01 Gaming Amusement Taxes (GAT)	-	-	-	-	-	-	
02 Club Gaming Tax	-	-	-	10,000,000	10,000,000	-	
Total Rates and Taxes	-	-	-	10,000,000	10,000,000	-	
005 Licences	-	8,000,000	-	5,000,000	5,000,000	-	
01 Licencing Fees	-	8,000,000	-	5,000,000	5,000,000	-	
Total Licences	-	8,000,000	-	5,000,000	5,000,000	-	
Total Income	4,919,800	33,000,000	22,000,000	69,800,000	47,800,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 693.000	\$ 693.000	\$ 693.000	\$ 693.000	\$ -	\$ -	
001 General Administration							
06 Remuneration to Board Members	693.000	693.000	693.000	693.000	-	-	
Total General Administration	693.000	693.000	693.000	693.000	-	-	
02 GOODS AND SERVICES	3,987,600	30,882,000	17,048,900	56,607,000	39,558,100	-	
001 General Administration							
01 Travelling and Subsistence	18,303	48,000	-	-	-	-	
04 Electricity	104,397	180,000	270,000	450,000	180,000	-	
05 Telephones	192,023	142,000	200,000	500,000	300,000	-	
06 Water and Sewerage Rates	4,763	25,000	3,000	6,700	3,700	-	
08 Rent / Lease - Office Accommodation and Storage	-	600,000	600,000	3,000,000	2,400,000	-	
09 Rent/Lease - Vehicles and Equipment	-	300,000	3,500	2,000,000	1,996,500	-	
10 Office Stationery and Supplies	73,763	200,000	150,000	250,000	100,000	-	
11 Books and Periodicals	-	-	-	30,300	30,300	-	
12 Materials and Supplies	-	-	-	1,000,000	1,000,000	-	
13 Maintenance of Vehicles	-	10,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	8,766	75,000	40,000	60,000	20,000	-	
16 Contract Employment	-	16,704,600	8,000,000	30,000,000	22,000,000	-	
17 Training	-	1,000,000	600,000	1,000,000	400,000	-	
21 Repairs and Maintenance - Buildings	55,687	25,000	105,000	200,000	95,000	-	
22 Short-term Employment	1,063,570	6,000,000	1,645,000	-	-	1,645,000	
23 Fees	20,993	2,400	452,400	1,800,000	1,347,600	-	
27 Official Overseas Travel	204,771	200,000	-	-	-	-	
28 Other Contracted Services	1,408,902	2,000,000	2,000,000	10,000,000	8,000,000	-	
37 Janitorial Services	84,653	360,000	240,000	500,000	260,000	-	
43 Security Services	747,009	720,000	1,600,000	2,000,000	400,000	-	
61 Insurance	-	240,000	440,000	1,000,000	560,000	-	
62 Promotions, Publicity and Printing	-	700,000	600,000	1,500,000	900,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	-	-	-	
Total General Administration	3,987,600	29,582,000	16,948,900	55,307,000	38,358,100	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Tobago							
08 Rent / Lease - Office Accommodation and Storage	-	300,000	100,000	300,000	200,000	-	
16 Contract Employment	-	1,000,000	-	1,000,000	1,000,000	-	
Total Tobago	-	1,300,000	100,000	1,300,000	1,200,000	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	-	1,225,000	4,258,100	12,500,000	8,241,900	-	
01 Vehicles	-	1,000,000	-	1,000,000	1,000,000	-	
02 Office Equipment	-	100,000	300,000	3,000,000	2,700,000	-	
03 Furniture and Furnishings	-	100,000	140,200	2,000,000	1,859,800	-	
04 Other Minor Equipment	-	25,000	3,817,900	6,500,000	2,682,100	-	
Total General Administration	-	1,225,000	4,258,100	12,500,000	8,241,900	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Current Transfers and Subsidies	-	200,000	-	-	-	-	
01 Depreciation	-	200,000	-	-	-	-	
Total Current Transfers and Subsidies	-	200,000	-	-	-	-	
Total Expenditure	4,680,600	33,000,000	22,000,000	69,800,000	47,800,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

61 - TRINIDAD AND TOBAGO REVENUE AUTHORITY  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	-	-	-	65,000,000	65,000,000
Total	-	-	-	65,000,000	65,000,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

61 - TRINIDAD AND TOBAGO REVENUE AUTHORITY  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	43,093,000	43,093,000
Salaries and Cost of Living Allowance	-	-	-	28,800,000	28,800,000
Overtime-Monthly Paid Officers	-	-	-	2,000,000	2,000,000
Gov't Contribution to NIS	-	-	-	2,400,000	2,400,000
Government Contribution to Group Health Insurance	-	-	-	1,700,000	1,700,000
Vacant Posts	-	-	-	5,000,000	5,000,000
Allowances - Monthly Paid Officers	-	-	-	2,500,000	2,500,000
Remuneration to Board Members	-	-	-	693,000	693,000
02 GOODS AND SERVICES	-	-	-	19,061,000	19,061,000
03 MINOR EQUIPMENT PURCHASES	-	-	-	2,846,000	2,846,000
Total	-	-	-	65,000,000	65,000,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income				
Expenditure				65,000,000
Operating Surplus/(Deficit)				( 65,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)				( 65,000,000)
Add: Government Subvention				65,000,000
Surplus/(Unfinanced Deficit)				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

61 - TRINIDAD AND TOBAGO REVENUE AUTHORITY  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ -	\$ -	\$ -	\$ 65,000,000	\$ 65,000,000	\$ -	
Total Income	-	-	-	65,000,000	65,000,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

61 - TRINIDAD AND TOBAGO REVENUE AUTHORITY  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 43,093,000	\$ 43,093,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	28,800,000	28,800,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	-	-	-	2,000,000	2,000,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	2,500,000	2,500,000	-	
05 Government's Contribution to N. I. S.	-	-	-	2,400,000	2,400,000	-	
06 Remuneration to Board Members	-	-	-	693,000	693,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without incumbents)	-	-	-	5,000,000	5,000,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	1,700,000	1,700,000	-	
Total							
General Administration	-	-	-	43,093,000	43,093,000	-	
02 GOODS AND SERVICES	-	-	-	19,061,000	19,061,000	-	
001 General Administration							
01 Travelling and Subsistence	-	-	-	600,000	600,000	-	
03 Uniforms	-	-	-	100,000	100,000	-	
04 Electricity	-	-	-	600,000	600,000	-	
05 Telephones	-	-	-	800,000	800,000	-	
06 Water and Sewerage Rates	-	-	-	150,000	150,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	1,620,000	1,620,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	1,000,000	1,000,000	-	
10 Office Stationery and Supplies	-	-	-	800,000	800,000	-	
11 Books and Periodicals	-	-	-	500,000	500,000	-	
12 Materials and Supplies	-	-	-	223,000	223,000	-	
13 Maintenance of Vehicles	-	-	-	75,000	75,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	300,000	300,000	-	
17 Training	-	-	-	800,000	800,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	500,000	500,000	-	
22 Short-term Employment	-	-	-	500,000	500,000	-	
23 Fees	-	-	-	3,000,000	3,000,000	-	
27 Official Overseas Travel	-	-	-	280,000	280,000	-	
28 Other Contracted Services	-	-	-	1,840,000	1,840,000	-	
37 Janitorial Services	-	-	-	714,000	714,000	-	
43 Security Services	-	-	-	1,200,000	1,200,000	-	
57 Postage	-	-	-	100,000	100,000	-	
58 Medical Expenses	-	-	-	-	-	-	
61 Insurance	-	-	-	1,000,000	1,000,000	-	
62 Promotions, Publicity and Printing	-	-	-	1,135,000	1,135,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	400,000	400,000	-	
General Administration							
Carried Forward	-	-	-	18,337,000	18,337,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	-	-	-	18,337,000	18,337,000	-	
96 Fuel and Lubricants	-	-	-	524,000	524,000	-	
99 Employee Assistance Programme	-	-	-	200,000	200,000	-	
Total							
General Administration	-	-	-	19,061,000	19,061,000	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
01 Vehicles	-	-	-	500,000	500,000	-	
02 Office Equipment	-	-	-	800,000	800,000	-	
03 Furniture and Furnishings	-	-	-	1,400,000	1,400,000	-	
04 Other Minor Equipment	-	-	-	146,000	146,000	-	
Total							
General Administration	-	-	-	2,846,000	2,846,000	-	
Total Expenditure	-	-	-	65,000,000	65,000,000	-	

**Board 61 - Trinidad and Tobago Revenue Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Trinidad and Tobago Revenue Authority</b>		
		1	(1) Director General		
		3	(2) Deputy Director General (Domestic Tax Operations)		
			(3) Deputy Director General (C&E Operations)		
			(4) Deputy Director General (Enforcement)		
			<b>Corporate Secretariat</b>		
		1	(5) Corporate Secretary		
		2	(6) Assistant Corporate Secretary		
			(7) Assistant Corporate Secretary		
		1	(8) Legal Assistant		
		1	(9) Paralegal		
			<b>Enterprise Risk Management</b>		
		1	(10) Chief Risk Officer		
		3	(11) Manager - Customs Risk		
			(12) Manager - Domestic Tax Risk		
			(13) Manager - Operational Risk and Business Continuity		
		15	(14) Risk Analyst		
			<b>Internal Affairs</b>		
		1	(15) Chief Internal Affairs Executive		
		2	(16) Manager - Internal Investigations		
			(17) Manager - Stakeholder Feedback		
		2	(18) System Operator		
		6	(19) Investigator		
			<b>Internal Audit</b>		
		1	(20) Chief Internal Audit Executive		
		1	(21) Executive Admin - Support		
		1	(22) Senior Manager, Internal Audit Operations G2		



**Board 61 - Trinidad and Tobago Revenue Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>International Compliance</b>		
		1 (23)	General Counsel - (International Compliance)		
		1 (24)	Manager International Compliance Delivery		
		1 (25)	Analysts - International Compliance		
		2 (26)	Business Assistant		
		1 (27)	Compliance Officer		
		1 (28)	Junior Counsel		
		1 (29)	Legal Research Officer		
			<b>Legal and International Relations</b>		
		1 (30)	General Counsel - (Legal and International Relations)		
			<b>Administration Office</b>		
		1 (31)	Chief Administrative Officer		
		1 (32)	Administrative Assistant		
		4 (33)	Senior Facilities Officer (Facilities and Assets Management Officer)		
		6 (34)	Communications Generalist		
		3 (35)	Facilities Officer (Facilities and Assets Management Assistant)		
		2 (36)	Graphics Artist		
		3 (37)	HSSEQ Officer		
		5 (38)	Logistics Assistant		
		1 (39)	Librarian IV Special Library Department, NALIS		
		1 (40)	Manager Corporate Communications		
		2 (41)	Manager Facilities		
		1 (42)	Manager Procurement		
		1 (43)	Manager Public Education		
		3 (44)	Procurement Officer		
		2 (45)	Public Education Officer		
		3 (46)	Senior Professional HSSEQ		
			(47) Senior Professional Procurement		
			(48) Senior Professional Security Services		

**Board 61 - Trinidad and Tobago Revenue Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Human Capital Management</b>		
		1 (49)	Chief Human Resource Officer		
		1 (50)	Health and Wellness Specialist		
		1 (51)	HR Analyst		
		1 (52)	Human Resource Assistant		
		2 (53)	Stenographer II		
			<b>Finance and Accounting</b>		
		1 (54)	Chief Financial Officer		
		1 (55)	Main - Accountant		
		1 (56)	Sub - Accountant		
		7 (57)	Cashier		
		1 (58)	Secretarial Asssistant		
			<b>ICT and Knowledge Management</b>		
		1 (59)	Chief Information Officer		
		4 (60)	Database Specialist		
		1 (61)	ICT Director		
		1 (62)	ICT Manager (Change Management)		
		1 (63)	ICT Security Specialist		
		14 (64)	ICT Technical Officer		
		2 (65)	ICT Analyst/Programmer		
		13 (66)	IT Analyst/Programmer		
		5 (67)	IT Infrastructure Specialist		
		1 (68)	Manager Networks and Infrastructure		
		1 (69)	Manager Service Delivery and Support		
		2 (70)	Manager Solutions Development and Implementation (BSD)		
		1 (71)	Manager Solutions Development and Implementation (Data)		
		2 (72)	Network Specialist		
		2 (73)	Senior Database Specialist		
		2 (74)	Senior Information Systems Support Specialist		
		2 (75)	Senior IT Infrastructure Specialist		
		1 (76)	Senior Information Technology Systems Officer		
		1 (77)	Senior Manager, ICT Security		
		1 (78)	Senior Manager, Internal IT		
		1 (79)	Senior Manager, Strategic Services		
		2 (80)	Senior Network Specialist		
		1 (81)	Supervisor IT		
		2 (82)	Systems Support Technician		
		1 (83)	Web Technology Specialist		

**Board 61 - Trinidad and Tobago Revenue Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Corporate Strategy</b>		
		1 (84)	Executive Advisor - Corporate Strategy		
		1 (85)	Senior Manager - Direct Project Portfolio Office		
		1 (86)	Senior Manager - Direct Business Optimization and Analytics		
			<b>Domestic Tax</b>		
		1 (87)	Analytical Support Officer		
		4 (88)	Business Operations Assistant		
		1 (89)	Criminal Tax Investigation - Manager		
		4 (90)	Criminal Tax Investigators I		
		2 (91)	Criminal Tax Investigators II		
		1 (92)	Document Preparation Clerk II		
		1 (93)	Driver		
		4 (94)	Monitor		
		31 (95)	PAYE Monitoring Officer		
		8 (96)	Research Analyst		
		2 (97)	Revenue Monitor		
		1 (98)	Revenue Officer		
		2 (99)	Scanners/Clerk I		
		1 (100)	Secretarial Assistant		
		2 (101)	Secretary		
		2 (102)	Secretary/Clerk Typist		
		2 (103)	Stenographer II		
		1 (104)	Supervisor/AO II		
		38 (105)	VAT Monitoring Officer		
		2 (106)	Tax Monitoring Officer		
		2 (107)	Business Operations Assistant I		
		2 (108)	Tax Operations Assistant		
0	289				



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

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

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

01 - NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	15,279,940	16,000,000	14,520,000	14,550,000	30,000
04 OTHER INCOME	201,632	1,106,000	1,106,000	1,106,000	-
Interest	3,973	6,000	6,000	6,000	-
Miscellaneous	197,659	1,100,000	1,100,000	1,100,000	-
Total	15,481,572	17,106,000	15,626,000	15,656,000	30,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

01 - NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		6,767,212	6,268,000	6,258,000	6,268,000	10,000
Salaries and Cost of Living Allowance		5,601,292	5,043,000	5,043,000	5,043,000	-
Vacant Posts-Sal & Cola Direct Charges		-	-	-	-	-
Gov't Contribution to NIS		369,053	400,000	395,000	400,000	5,000
Government Contribution to Group Health Insurance		258,787	275,000	270,000	275,000	5,000
Allowances - Monthly Paid Officers		159,480	171,000	171,000	171,000	-
Remuneration to Board Members		378,600	379,000	379,000	379,000	-
02 GOODS AND SERVICES		13,101,198	8,586,000	7,936,000	7,856,000	( 80,000)
03 MINOR EQUIPMENT PURCHASES		-	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES		1,370,438	2,252,000	1,432,000	1,532,000	100,000
Total		21,238,848	17,106,000	15,626,000	15,656,000	30,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		201,632	1,106,000	1,106,000	1,106,000
Expenditure		21,238,848	17,106,000	15,626,000	15,656,000
Operating Surplus/(Deficit)		( 21,037,216)	( 16,000,000)	( 14,520,000)	( 14,550,000)
Add: Depreciation		-	-	-	-
Cash Surplus/(Deficit)		( 21,037,216)	( 16,000,000)	( 14,520,000)	( 14,550,000)
Add: Government Subvention		15,279,940	16,000,000	14,520,000	14,550,000
Surplus/(Unfinanced Deficit)		( 5,757,276)	-	-	-

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 15,279,940	\$ 16,000,000	\$ 14,520,000	\$ 14,550,000	\$ 30,000	\$ -	
04 OTHER INCOME	201,632	1,106,000	1,106,000	1,106,000	-	-	
006 Interest	3,973	6,000	6,000	6,000	-	-	
099 Miscellaneous	197,659	1,100,000	1,100,000	1,100,000	-	-	
Total Income	15,481,572	17,106,000	15,626,000	15,656,000	30,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 6,767,212	\$ 6,268,000	\$ 6,258,000	\$ 6,268,000	\$ 10,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,601,292	5,043,000	5,043,000	5,043,000	-	-	
04 Allowances - Monthly Paid Officers	159,480	171,000	171,000	171,000	-	-	
05 Government's Contribution to N. I. S.	369,053	400,000	395,000	400,000	5,000	-	
06 Remuneration to Board Members	378,600	379,000	379,000	379,000	-	-	
08 Vacant Posts - Salaries & C. O. L. A (without Incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	258,787	275,000	270,000	275,000	5,000	-	
Total							
General Administration	6,767,212	6,268,000	6,258,000	6,268,000	10,000	-	
02 GOODS AND SERVICES	13,101,198	8,586,000	7,936,000	7,856,000	-	80,000	
001 General Administration							
01 Travelling and Subsistence	367,964	400,000	400,000	400,000	-	-	
03 Uniforms	3,666	20,000	15,000	20,000	5,000	-	
04 Electricity	463,909	345,000	345,000	345,000	-	-	
05 Telephones	140,620	-	-	-	-	-	
06 Water and Sewerage Rates	9,480	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	4,576,860	1,091,000	1,091,000	1,091,000	-	-	
09 Rent / Lease - Vehicles and Equipment	34,518	-	-	-	-	-	
10 Office Stationery and Supplies	147,784	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	28,765	-	-	-	-	-	
13 Maintenance of Vehicles	43,528	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	50,952	-	-	-	-	-	
16 Contract Employment	5,156,320	6,230,000	5,600,000	5,600,000	-	-	
17 Training	6,366	-	-	-	-	-	
19 Official Entertainment	2,585	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	152,209	-	-	-	-	-	
22 Short-term Employment	294,693	500,000	485,000	400,000	-	85,000	
23 Fees	597,123	-	-	-	-	-	
27 Official Overseas Travel	4,712	-	-	-	-	-	
28 Other Contracted Services	27,004	-	-	-	-	-	
37 Janitorial Services	29,779	-	-	-	-	-	
43 Security Services	568,826	-	-	-	-	-	
57 Postage	629	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
61 Insurance	167,020	-	-	-	-	-	
62 Promotions, Publicity and Printing	182,780	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	43,106	-	-	-	-	-	
General Administration							
Carried Forward	13,101,198	8,586,000	7,936,000	7,856,000	-	80,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration Brought Forward	13,101,198	8,586,000	7,936,000	7,856,000	-	80,000	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total General Administration	13,101,198	8,586,000	7,936,000	7,856,000	-	80,000	
03 MINOR EQUIPMENT PURCHASES	-	-	-	-	-	-	
001 Minor Equipment Purchases	-	-	-	-	-	-	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Minor Equipment Purchases	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,370,438	2,252,000	1,432,000	1,532,000	100,000	-	
007 Households							
14 Pension Contributions	701,366	880,000	732,000	732,000	-	-	
16 Contract Gratuities	669,072	1,372,000	700,000	800,000	100,000	-	
Total Households	1,370,438	2,252,000	1,432,000	1,532,000	100,000	-	
Total Expenditure	21,238,848	17,106,000	15,626,000	15,656,000	30,000	-	

**Board 01 - National Institute of Higher Education (Research, Science and Technology)**  
**Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Office of the President, Science &amp; Technology</b>		
1	1	(1)	President	Group 1	
1	1	(2)	Vice President, Science & Technology		
1	1	(3)	Registrar		
1	1	(4)	Senior Specialist	68	
1	1	(5)	Assistant Registrar	63	
1	1	(6)	Senior Economist	60	
1	1	(7)	Systems Analyst II	59E	
1	1	(8)	Mechanical/Electrical Engineer I	59D	
1	1	(9)	Information Analyst	56G	
1	1	(10)	Systems Analyst I	55	
1	1	(11)	Economist II	53E	
1	1	(12)	Librarian II	53E	
1	1	(13)	Administrative Officer II	46D	
1	1	(14)	Teacher II	46D	
3	3	(15)	Research Officer I	46	
2	2	(16)	Economist I	46	
1	1	(17)	Programmer/Systems Analyst	39/45	
1	1	(18)	Programmer I	39	
1	1	(19)	Personnel and Industrial Relations Officer	35G	
1	1	(20)	Accountant II	35G	
1	1	(21)	Auditor I	35F	
2	2	(22)	Administrative Assistant	35F	
2	2	(23)	Administrative Cadet	35D	
1	1	(24)	Workshop Superintendent	34	
1	1	(25)	Accountant I	31C	
3	3	(26)	Laboratory Technician	29	
1	1	(27)	Accounting Assistant	25E	
2	2	(28)	Clerk III	24E	
3	3	(29)	Research Assistant I	23	
2	2	(30)	Chauffeur/Messenger	17	
3	3	(31)	Direct Data Entry Operator	17	
1	1	(32)	Clerk Stenographer I/II	15/20	
3	3	(33)	Clerk I	14	
4	4	(34)	Clerk Typist I	13	
1	1	(35)	Messenger I	9	
1	1	(36)	Cleaner/Maid I	4	
54	54				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

12 - BOARD OF INDUSTRIAL TRAINING  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	16,246	-	-	-	-
Total	16,246	-	-	-	-

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2025

12 - BOARD OF INDUSTRIAL TRAINING  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		16,246	-	-	-	-
Salaries and Cost of Living Allowance		14,598	-	-	-	-
Gov't Contribution to NIS		1,351	-	-	-	-
Government Contribution to Group Health Insurance		297	-	-	-	-
Total		16,246	-	-	-	-

SUMMARY OF INCOME & EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income					
Expenditure		16,246			
Operating Surplus/(Deficit)		( 16,246)			
Add: Depreciation					
Cash Surplus/(Deficit)		( 16,246)			
Add: Government Subvention		16,246			
Surplus/(Unfinanced Deficit)					

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

12 - BOARD OF INDUSTRIAL TRAINING  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 16,246	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Income	16,246	-	-	-	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

12 - BOARD OF INDUSTRIAL TRAINING  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 16,246	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,598	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,351	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	297	-	-	-	-	-	
Total General Administration	16,246	-	-	-	-	-	
Total Expenditure	16,246	-	-	-	-	-	

**Board 12 - Board of Industrial Training  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(1)	Secretary	30C	
2	2	(2)	Clerk Typist II	19C	
3	3	(3)	Messenger I	9	
1	1	(4)	Clerk Typist I	13	
2	2	(5)	Trade School Inspector	23	
1	1	(6)	Teacher I	24/30	
10	10				



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

13 - TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	80,295	1,794,500	165,000	1,792,500	1,627,500
Total	80,295	1,794,500	165,000	1,792,500	1,627,500

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

13 - TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		-	1,080,500	-	1,150,000	1,150,000
Remuneration to Members of Cabinet-Appointed Cmte		-	650,000	-	650,000	650,000
Remuneration to Board Members		-	430,500	-	500,000	500,000
02 GOODS AND SERVICES		64,795	628,000	165,000	555,000	390,000
03 MINOR EQUIPMENT PURCHASES		936	86,000	-	87,500	87,500
Total		65,731	1,794,500	165,000	1,792,500	1,627,500

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income					
Expenditure		65,731	1,794,500	165,000	1,792,500
Operating Surplus/(Deficit)		( 65,731)	( 1,794,500)	( 165,000)	( 1,792,500)
Add: Depreciation					
Cash Surplus/(Deficit)		( 65,731)	( 1,794,500)	( 165,000)	( 1,792,500)
Add: Government Subvention		80,295	1,794,500	165,000	1,792,500
Surplus/(Unfinanced Deficit)		14,564			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 80,295	\$ 1,794,500	\$ 165,000	\$ 1,792,500	\$ 1,627,500	\$ -	
Total Income	80,295	1,794,500	165,000	1,792,500	1,627,500	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 1,080,500	\$ -	\$ 1,150,000	\$ 1,150,000	\$ -	
001 General Administration							
06 Remuneration to Board Members	-	430,500	-	500,000	500,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	650,000	-	650,000	650,000	-	
Total							
General Administration	-	1,080,500	-	1,150,000	1,150,000	-	
02 GOODS AND SERVICES	64,795	628,000	165,000	555,000	390,000	-	
001 General Administration							
01 Travelling and Subsistence	32,295	35,000	35,000	50,000	15,000	-	
05 Telephones	7,642	15,000	15,000	15,000	-	-	
10 Office Stationery and Supplies	8,997	15,000	15,000	30,000	15,000	-	
11 Books and Periodicals	75	3,000	2,000	10,000	8,000	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	900	5,000	3,000	10,000	7,000	-	
16 Contract Employment	-	180,000	-	50,000	50,000	-	
17 Training	-	70,000	52,500	-	-	52,500	
22 Short-term Employment	-	60,000	-	-	-	-	
27 Official Overseas Travel	-	150,000	-	200,000	200,000	-	
28 Other Contracted Services	-	10,000	7,500	10,000	2,500	-	
37 Janitorial Services	-	-	-	-	-	-	
57 Postage	-	10,000	-	10,000	10,000	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	14,886	50,000	35,000	100,000	65,000	-	
65 Expenses of Cabinet appointed Bodies	-	-	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	-	50,000	50,000	-	
Total							
General Administration	64,795	628,000	165,000	555,000	390,000	-	
03 MINOR EQUIPMENT PURCHASES	936	86,000	-	87,500	87,500	-	
001 General Administration							
02 Office Equipment	-	76,000	-	75,000	75,000	-	
03 Furniture and Furnishings	936	-	-	-	-	-	
04 Other Minor Equipment	-	10,000	-	12,500	12,500	-	
Total							
General Administration	936	86,000	-	87,500	87,500	-	
Total Expenditure	65,731	1,794,500	165,000	1,792,500	1,627,500	-	

**Board 13 - Trinidad and Tobago National Commission for UNESCO  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Daily - Paid Labour Force:</b>		
1	1	(1)	Part-time Cleaner		
1	1				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

56 - COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	85,438,611	85,439,000	73,198,300	85,247,000	12,048,700
04 OTHER INCOME	27,653,463	29,000,000	29,000,000	22,400,000	( 6,600,000)
Fees	10,399,369	15,000,000	15,000,000	9,600,000	( 5,400,000)
Miscellaneous	17,254,094	14,000,000	14,000,000	12,800,000	( 1,200,000)
Total	113,092,074	114,439,000	102,198,300	107,647,000	5,448,700

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

56 - COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND 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	2,763,512	3,130,000	2,100,000	3,130,000	1,030,000
Salaries and Cost of Living Allowance	2,211,766	2,300,000	1,453,000	2,300,000	847,000
Gov't Contribution to NIS	121,117	130,000	100,000	130,000	30,000
Allowances - Monthly Paid Officers	16,629	25,000	15,000	25,000	10,000
Remuneration to Board Members	414,000	675,000	532,000	675,000	143,000
02 GOODS AND SERVICES	100,869,308	100,815,000	90,042,300	94,461,000	4,418,700
03 MINOR EQUIPMENT PURCHASES	66,024	268,000	30,000	30,000	-
04 CURRENT TRANSFERS AND SUBSIDIES	9,431,136	10,226,000	10,026,000	10,026,000	-
Total	113,129,980	114,439,000	102,198,300	107,647,000	5,448,700

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	27,653,463	29,000,000	29,000,000	22,400,000
Expenditure	113,129,980	114,439,000	102,198,300	107,647,000
Operating Surplus/(Deficit)	( 85,476,517)	( 85,439,000)	( 73,198,300)	( 85,247,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 85,476,517)	( 85,439,000)	( 73,198,300)	( 85,247,000)
Add: Government Subvention	85,438,611	85,439,000	73,198,300	85,247,000
Surplus/(Unfinanced Deficit)	( 37,906)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 85,438,611	\$ 85,439,000	\$ 73,198,300	\$ 85,247,000	\$ 12,048,700	\$ -	
04 OTHER INCOME	27,653,463	29,000,000	29,000,000	22,400,000	-	6,600,000	
002 Fees							
01 Examination	10,399,369	15,000,000	15,000,000	9,600,000	-	5,400,000	
99 Miscellaneous	17,254,094	14,000,000	14,000,000	12,800,000	-	1,200,000	
Total Fees	27,653,463	29,000,000	29,000,000	22,400,000	-	6,600,000	
Total Income	113,092,074	114,439,000	102,198,300	107,647,000	5,448,700	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,763,512	\$ 3,130,000	\$ 2,100,000	\$ 3,130,000	\$ 1,030,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,211,766	2,300,000	1,453,000	2,300,000	847,000	-	
04 Allowances - Monthly Paid Officers	16,629	25,000	15,000	25,000	10,000	-	
05 Government's Contribution to N.I.S.	121,117	130,000	100,000	130,000	30,000	-	
06 Remuneration to Board Members	414,000	675,000	532,000	675,000	143,000	-	
Total							
General Administration	2,763,512	3,130,000	2,100,000	3,130,000	1,030,000	-	
02 GOODS AND SERVICES	100,869,308	100,815,000	90,042,300	94,461,000	4,418,700	-	
001 General Administration							
01 Travelling and Subsistence	17,228	136,300	12,000	136,300	124,300	-	
03 Uniforms	3,040	74,400	-	74,400	74,400	-	
04 Electricity	2,209,636	2,173,500	2,173,500	2,173,500	-	-	
05 Telephones	2,394,319	2,460,000	2,460,000	2,460,000	-	-	
06 Water and Sewerage Rates	99,444	136,500	136,500	136,500	-	-	
08 Rent / Lease - Office Accommodation and Storage	15,918,651	14,031,000	14,031,000	14,031,000	-	-	
09 Rent / Lease - Vehicles and Equipment	1,707,993	799,000	599,000	799,000	200,000	-	
10 Office Stationery and Supplies	338,891	461,400	346,000	461,800	115,800	-	
11 Books and Periodicals	133,837	400,000	300,000	400,000	100,000	-	
12 Materials and Supplies	288,406	270,000	202,000	270,000	68,000	-	
13 Maintenance of Vehicles	112,830	99,000	74,000	99,000	25,000	-	
15 Repairs and Maintenance - Equipment	191,638	188,500	140,000	188,500	48,500	-	
16 Contract Employment	56,714,741	60,254,400	53,692,300	55,000,000	1,307,700	-	
17 Training	40,895	100,000	75,000	100,000	25,000	-	
19 Official Entertainment	-	75,000	-	75,000	75,000	-	
21 Repairs and Maintenance - Buildings	1,326,906	800,000	600,000	800,000	200,000	-	
22 Short-term Employment	5,034,273	5,025,000	5,025,000	5,025,000	-	-	
23 Fees	8,306,626	7,505,000	5,628,000	7,505,000	1,877,000	-	
27 Official Overseas Travel	-	80,000	60,000	80,000	20,000	-	
28 Other Contracted Services	1,097,788	1,572,000	1,179,000	1,572,000	393,000	-	
37 Janitorial Services	412,305	550,000	550,000	550,000	-	-	
43 Security Services	2,066,098	564,000	564,000	564,000	-	-	
57 Postage	69,742	60,000	45,000	60,000	15,000	-	
61 Insurance	1,458,743	1,000,000	1,000,000	1,000,000	-	-	
62 Promotions, Publicity and Printing	200,233	1,000,000	400,000	400,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	725,045	1,000,000	750,000	500,000	-	250,000	
Total							
General Administration	100,869,308	100,815,000	90,042,300	94,461,000	4,418,700	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 66,024	\$ 268,000	\$ 30,000	\$ 30,000	\$ -	\$ -	
001 General Administration							
02 Office Equipment	22,999	43,000	30,000	30,000	-	-	
03 Furniture and Furnishings	-	225,000	-	-	-	-	
04 Other Minor Equipment	43,025	-	-	-	-	-	
Total General Administration	66,024	268,000	30,000	30,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	9,431,136	10,226,000	10,026,000	10,026,000	-	-	
007 Households							
01 Pension Contributions	229,379	400,000	200,000	200,000	-	-	
02 Pension Contributions (Seconded Officers)	-	-	-	-	-	-	
03 Contract Gratuities	9,201,757	9,826,000	9,826,000	9,826,000	-	-	
Total Households	9,431,136	10,226,000	10,026,000	10,026,000	-	-	
Total Expenditure	113,129,980	114,439,000	102,198,300	107,647,000	5,448,700	-	

**Board 56 - College of Science, Technology and Applied Arts of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Office of the Vice President of Higher Education</b>		
	1	(1)	Vice President, Higher Education		
	1	(2)	Director, Financial Institutions		
	1	(3)	Senior Specialist	68	
	1	(4)	Director, School of Languages	63	
	1	(5)	Director, College of Health Science	63	
	1	(6)	Director, Information Technology College	63	
	1	(7)	Director, College of Nursing	63	
	1	(8)	Specialist	63	
	1	(9)	Co-ordinator/Tutor II	56	
	2	(10)	Systems Analyst I	55	
	2	(11)	Administrative Officer IV	54D	
	2	(12)	Research Officer II	54D	
	2	(13)	Language Instructor II	53F	
	2	(14)	Tutor II	53	
	5	(15)	Language Instructor I	46D	
	2	(16)	Translator/Interpreter	46	
	2	(17)	Tutor I	46	
	2	(18)	Research Officer I	46	
	1	(19)	Librarian I	46	
	1	(20)	Executive Secretary	35F	
	2	(21)	Administrative Cadet	35D	
	2	(22)	Cadet Instructor	35D	
	2	(23)	Cadet Tutor	35D	
	1	(24)	Clerk Stenographer IV	30E	
	1	(25)	Statistical Assistant II	29C	
	1	(26)	Audio-Visual Technician	26	
	1	(27)	Library Assistant II	25	
	2	(28)	Scientific Assistant I	23	

**Board 56 - College of Science, Technology and Applied Arts of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(29)	Clerk II	20C	
2	2	(30)	Clerk Stenographer I/II	15/20	
1	1	(31)	Clerk Typist II	19C	
1	1	(32)	Librarian Assistant / Typist	17	
1	1	(33)	Library Assistant I	17	
2	2	(34)	Direct Data Entry Operator	17	
1	1	(35)	Laboratory Assistant I	15	
2	2	(36)	Clerk I	14	
5	5	(37)	Clerk Typist I	13	
4	4	(38)	Cleaner / Maid I	4	
64	64				

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

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

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	12,705,152	13,330,700	13,213,970	13,190,400	( 23,570)
04 OTHER INCOME	948,713	1,063,000	950,900	1,068,000	117,100
Rent	52,000	48,000	52,000	48,000	( 4,000)
Interest	970	-	900	-	( 900)
Donations	895,743	1,015,000	898,000	1,020,000	122,000
Total	13,653,865	14,393,700	14,164,870	14,258,400	93,530

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		3,564,350	4,992,400	4,678,870	4,341,000	( 337,870)
Salaries and Cost of Living Allowance		3,103,435	4,311,700	4,023,870	3,660,300	( 363,570)
Gov't Contribution to NIS		293,349	355,000	355,000	355,000	-
Allowances - Monthly Paid Officers		167,566	325,700	300,000	325,700	25,700
02 GOODS AND SERVICES		6,788,914	6,763,700	6,848,400	7,014,600	166,200
04 CURRENT TRANSFERS AND SUBSIDIES		2,656,614	2,637,600	2,637,600	2,902,800	265,200
Total		13,009,878	14,393,700	14,164,870	14,258,400	93,530

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		948,713	1,063,000	950,900	1,068,000
Expenditure		13,009,878	14,393,700	14,164,870	14,258,400
Operating Surplus/(Deficit)		( 12,061,165)	( 13,330,700)	( 13,213,970)	( 13,190,400)
Add: Depreciation					
Cash Surplus/(Deficit)		( 12,061,165)	( 13,330,700)	( 13,213,970)	( 13,190,400)
Add: Government Subvention		12,705,152	13,330,700	13,213,970	13,190,400
Surplus/(Unfinanced Deficit)		643,987			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2025

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 12,705,152	\$ 13,330,700	\$ 13,213,970	\$ 13,190,400	\$ -	\$ 23,570	
04 OTHER INCOME	948,713	1,063,000	950,900	1,068,000	117,100	-	
001 Rent	52,000	48,000	52,000	48,000	-	4,000	
006 Interest - Bank	970	-	900	-	-	900	
049 Donations							
01 Receipts under Covenant	41,000	35,000	41,000	40,000	-	1,000	
02 Other	854,743	980,000	857,000	980,000	123,000	-	
Total Donations	895,743	1,015,000	898,000	1,020,000	122,000	-	
Total Income	13,653,865	14,393,700	14,164,870	14,258,400	93,530	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,564,350	\$ 4,992,400	\$ 4,678,870	\$ 4,341,000	-	\$ 337,870	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,103,435	4,311,700	4,023,870	3,660,300	-	363,570	
04 Allowances - Monthly Paid Officers	167,566	325,700	300,000	325,700	25,700	-	
05 Government's Contribution to N.I.S.	293,349	355,000	355,000	355,000	-	-	
Total							
General Administration	3,564,350	4,992,400	4,678,870	4,341,000	-	337,870	
02 GOODS AND SERVICES	6,788,914	6,763,700	6,848,400	7,014,600	166,200	-	
001 General Administration							
03 Uniforms	37,788	50,000	38,000	50,000	12,000	-	
04 Electricity	279,852	300,000	300,000	300,000	-	-	
05 Telephones	59,343	60,000	60,000	60,000	-	-	
06 Water and Sewerage Rates	2,132	6,000	6,000	6,000	-	-	
10 Office Stationery and Supplies	14,679	18,700	15,000	19,000	4,000	-	
12 Materials and Supplies	4,168,702	4,025,100	4,025,100	4,141,700	116,600	-	
13 Maintenance of Vehicles	84,972	102,000	137,000	102,000	-	35,000	
15 Repairs and Maintenance - Equipment	204,716	176,000	176,000	200,000	24,000	-	
16 Contract Employment	667,320	667,400	667,400	667,400	-	-	
21 Repairs and Maintenance - Buildings	185,686	192,000	190,000	230,000	40,000	-	
23 Fees	203,058	181,000	269,000	253,000	-	16,000	
36 Extraordinary Expenditure	929	1,500	1,000	1,500	500	-	
40 Food at Institutions	319,249	302,500	302,500	302,500	-	-	
43 Security Services	429,101	524,000	515,000	524,000	9,000	-	
57 Postage	401	1,500	700	1,500	800	-	
61 Insurance	127,652	146,000	140,700	146,000	5,300	-	
62 Promotions, Publicity and Printing	3,334	10,000	5,000	10,000	5,000	-	
Total							
General Administration	6,788,914	6,763,700	6,848,400	7,014,600	166,200	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,656,614	2,637,600	2,637,600	2,902,800	265,200	-	
007 Households							
01 Pensions	2,262,186	2,280,300	2,280,300	2,448,300	168,000	-	
02 Gratuities	394,428	357,300	357,300	454,500	97,200	-	
Total							
Households	2,656,614	2,637,600	2,637,600	2,902,800	265,200	-	
Total Expenditure	13,009,878	14,393,700	14,164,870	14,258,400	93,530	-	

**Board 14 - Princess Elizabeth Home for Handicapped Children  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(1)	Superintendent	39F	
1	1	(2)	Clerk IV	30C	
1	1	(3)	Secretary	24	
1	1	(4)	Clerk Typist I	13	
2	2	(5)	Physiotherapist I	46	
1	1	(6)	Occupational Therapist	46	
1	1	(7)	Matron	39G	
8	8	(8)	Nurse	32	
11	11	(9)	Nursing Assistant	22	
15	15	(10)	Nurse's Aide	9	
1	1	(11)	Housekeeper	21	
1	1	(12)	Seamstress I	15	
2	2	(13)	Chauffeur I	14	
1	1	(14)	Gardener	6	
1	1	(15)	Hospital Attendant I	15	
1	1	(16)	Orderly	10	
2	2	(17)	Watchman	9	
1	1	(18)	Handyman	6	
4	4	(19)	Handyman-Cleaner	4	
4	4	(20)	Cook I	16	
9	9	(21)	Maid I	4	
2	2	(22)	Half-day Laundress		
2	2	(23)	Laundress I	10	
1	1	(24)	Works Foreman I	18	
		(25)	Replacement of OXFAM Grant re Paediatric Registrar	62	
74	74				

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

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

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

17 - CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	26,571,200	36,080,000	42,876,300	26,478,300	( 16,398,000)
04 OTHER INCOME	5,639,508	7,597,000	7,597,000	8,217,000	620,000
Fees	4,692,449	7,072,000	7,072,000	7,716,000	644,000
Photocopying	-	15,000	15,000	500	( 14,500)
Fines	110	10,000	10,000	500	( 9,500)
Miscellaneous	946,949	500,000	500,000	500,000	-
Total	32,210,708	43,677,000	50,473,300	34,695,300	( 15,778,000)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

17 - CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	12,852,180	22,635,000	31,413,600	14,635,000	( 16,778,600)
Salaries and Cost of Living Allowance	11,843,037	13,000,000	13,000,000	13,000,000	-
Overtime-Monthly Paid Officers	11,055	18,000	18,000	18,000	-
Gov't Contribution to NIS	843,413	950,000	950,000	950,000	-
Government Contribution to Group Health Insurance	69,675	100,000	100,000	100,000	-
Vacant Posts	-	-	-	-	-
Remuneration to Board Members	85,000	567,000	567,000	567,000	-
Settlement of Arrears to Public Officers	-	8,000,000	16,778,600	-	( 16,778,600)
02 GOODS AND SERVICES	18,095,932	20,318,177	18,427,200	19,147,800	720,600
03 MINOR EQUIPMENT PURCHASES	368,139	200,000	112,500	112,500	-
04 CURRENT TRANSFERS AND SUBSIDIES	682,408	523,823	520,000	800,000	280,000
Total	31,998,659	43,677,000	50,473,300	34,695,300	( 15,778,000)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	5,639,508	7,597,000	7,597,000	8,217,000
Expenditure	31,998,659	43,677,000	50,473,300	34,695,300
Operating Surplus/(Deficit)	( 26,359,151)	( 36,080,000)	( 42,876,300)	( 26,478,300)
Add: Depreciation				
Cash Surplus/(Deficit)	( 26,359,151)	( 36,080,000)	( 42,876,300)	( 26,478,300)
Add: Government Subvention	26,571,200	36,080,000	42,876,300	26,478,300
Surplus/(Unfinanced Deficit)	212,049			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 26,571,200	\$ 36,080,000	\$ 42,876,300	\$ 26,478,300	\$ -	\$ 16,398,000	
04 OTHER INCOME	5,639,508	7,597,000	7,597,000	8,217,000	620,000	-	
002 Fees							
01 Tuition	3,328,310	5,660,000	5,660,000	5,660,000	-	-	
02 Transcript	4,850	12,000	12,000	6,000	-	6,000	
03 On-site Training	258,488	900,000	900,000	1,200,000	300,000	-	
04 Rental Fee	1,100,801	500,000	500,000	850,000	350,000	-	
Total Fees	4,692,449	7,072,000	7,072,000	7,716,000	644,000	-	
021 Photocopying	-	15,000	15,000	500	-	14,500	
050 Fines - Library	110	10,000	10,000	500	-	9,500	
099 Miscellaneous	946,949	500,000	500,000	500,000	-	-	
Total Income	32,210,708	43,677,000	50,473,300	34,695,300	-	15,778,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 12,852,180	\$ 22,635,000	\$ 31,413,600	\$ 14,635,000	\$ -	\$ 16,778,600	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,843,037	13,000,000	13,000,000	13,000,000	-	-	
03 Overtime - Monthly Paid Officers	11,055	18,000	18,000	18,000	-	-	
05 Government's Contribution to N.I.S.	843,413	950,000	950,000	950,000	-	-	
06 Remuneration to Board Members	85,000	567,000	567,000	567,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	8,000,000	16,778,600	-	-	16,778,600	
27 Gov't Contribution to Group Health Insurance- Insurance - Monthly Paid Officers	69,675	100,000	100,000	100,000	-	-	
Total							
General Administration	12,852,180	22,635,000	31,413,600	14,635,000	-	16,778,600	
02 GOODS AND SERVICES	18,095,932	20,318,177	18,427,200	19,147,800	720,600	-	
001 General Administration							
01 Travelling and Subsistence	66,001	30,000	30,000	30,000	-	-	
03 Uniforms	512	20,000	15,000	20,000	5,000	-	
04 Electricity	516,409	2,341,400	2,341,400	1,235,000	-	1,106,400	
05 Telephones	567,872	472,000	472,000	472,000	-	-	
06 Water and Sewerage Rates	42,479	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,053,125	2,358,777	2,358,800	1,971,000	-	387,800	
09 Rent / Lease - Vehicles and Equipment	309,654	287,000	150,000	150,000	-	-	
10 Office Stationery and Supplies	235,169	150,000	75,000	150,000	75,000	-	
11 Books and Periodicals	46,631	100,000	50,000	100,000	50,000	-	
12 Materials and Supplies	24,745	80,000	40,000	80,000	40,000	-	
13 Maintenance of Vehicles	74,028	100,000	50,000	100,000	50,000	-	
15 Repairs and Maintenance - Equipment	68,223	120,000	60,000	120,000	60,000	-	
16 Contract Employment	8,452,943	9,500,000	9,500,000	10,308,800	808,800	-	
17 Training	36,132	300,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	446,560	300,000	150,000	200,000	50,000	-	
22 Short-term Employment	-	60,000	60,000	60,000	-	-	
23 Fees	365,546	530,000	250,000	500,000	250,000	-	
27 Official Overseas Travel	154,000	200,000	100,000	300,000	200,000	-	
28 Other Contracted Services	2,816,271	1,000,000	500,000	1,000,000	500,000	-	
37 Janitorial Services	338,969	800,000	800,000	850,000	50,000	-	
43 Security Services	191,575	420,000	420,000	500,000	80,000	-	
57 Postage	1,512	5,000	4,000	4,000	-	-	
61 Insurance	447,589	450,000	504,000	500,000	-	4,000	
62 Promotions, Publicity and Printing	295,721	250,000	125,000	125,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	544,266	200,000	100,000	100,000	-	-	
General Administration							
Carried Forward	18,095,932	20,174,177	18,355,200	19,075,800	720,600	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	18,095,932	20,174,177	18,355,200	19,075,800	720,600	-	
99 Employee Assistance Programme	-	144,000	72,000	72,000	-	-	
Total							
General Administration	18,095,932	20,318,177	18,427,200	19,147,800	720,600	-	
03 MINOR EQUIPMENT PURCHASES	368,139	200,000	112,500	112,500	-	-	
001 General Administration							
02 Office Equipment	28,363	100,000	50,000	50,000	-	-	
03 Furniture and Furnishings	82,510	50,000	25,000	25,000	-	-	
04 Other Minor Equipment	257,266	50,000	37,500	37,500	-	-	
Total							
General Administration	368,139	200,000	112,500	112,500	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	682,408	523,823	520,000	800,000	280,000	-	
007 Households							
01 Contract Gratuities	682,408	523,823	520,000	800,000	280,000	-	
Total							
Households	682,408	523,823	520,000	800,000	280,000	-	
Total Expenditure	31,998,659	43,677,000	50,473,300	34,695,300	-	15,778,000	



**Board 17 - Cipriani College of Labour and Co-operative Studies  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Administration</b>		
1	1	(1)	Director	63	(2) to (18) Posts to be classified by the Chief Personnel Officer
1	1	(2)	Deputy Director, Students Affairs		
1	1	(3)	Deputy Director, Academic Affairs		
1	1	(4)	Head, Stakeholders Relations		
1	1	(5)	Manager, Fiscal Affairs		
1	1	(6)	Manager, Human Resource and Administrative Services		
1	1	(7)	Human Resource Specialist III		
1	1	(8)	Human Resource Specialist II		
1	1	(9)	Human Resource Assistant		
1	1	(10)	Marketing Manager		
1	1	(11)	Operations Supervisor		
1	1	(12)	Admissions Supervisor		
1	1	(13)	Examinations Supervisor		
1	1	(14)	Manager, Student Services		
1	1	(15)	Placement Officer		
1	1	(16)	Head, Continuing Studies		
1	1	(17)	Executive Assistant		
15	15	(18)	Assistant Lecturer		
1	1	(19)	Research Officer II	54D	
9	9	(20)	Senior Lecturer	53E	
12	12	(21)	Lecturer	46	
1	1	(22)	Registrar	49	
2	2	(23)	Public Relations and Marketing Assistant		
7	7	(24)	Administrative Assistant	35F	
1	1	(25)	Clerk Stenographer III	26C	
2	2	(26)	Accountant I	31C	
5	5	(27)	Accounting Assistant	25E	

**Board 17 - Cipriani College of Labour and Co-operative Studies  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(28)	Librarian III	56G	
1	1	(29)	Librarian II	53E	
3	3	(30)	Librarian I	46	
2	2	(31)	Library Assistant II	25	
4	4	(32)	Library Assistant I	17	
1	1	(33)	Auditor I	35F	
1	1	(34)	Auditing Assistant	30C	
2	2	(35)	Clerk Stenographer I/II	15/20	
6	6	(36)	Clerk III	24E	
5	5	(37)	Clerk II	20C	
5	5	(38)	Clerk I	14	
4	4	(39)	Data Clerk	18	
1	1	(40)	Messenger I	9	
1	1	(41)	Library Commissionaire	9	
1	1	(42)	Cleaner/Maid	6	(42) Post to be abolished when vacant. Cabinet Minute No. 1580 dated June 29, 2006
7	7	(43)	Watchman	9	(43) Seven (7) posts to be abolished when vacant. Cabinet Minute No. 1580 dated June 29, 2006
10	10	(44)	Clerk Typist I	13	
1	1	(45)	Motor Vehicle Driver	17	
2	2	(46)	Groundsman	6	(46) Two (2) posts to be abolished when vacant. Cabinet Minute No. 1580 dated June 29, 2006
2	2	(47)	Cleaner I	4	(47) Two (2) posts to be abolished when vacant. Cabinet Minute No. 1580 dated June 29, 2006
1	1	(48)	Audio Visual Technician	26	
2	2	(49)	Chauffeur/Messenger	17	
1	1	(50)	Office Assistant/Messenger	9	

**Board 17 - Cipriani College of Labour and Co-operative Studies  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(51)	Receptionist/Telephone Operator	9	
		(52)	Part-time Lecturers		
			<b>Division of Co-operative Studies</b>		
1	1	(53)	Senior Lecturer	53E	
3	3	(54)	Lecturer	46	
1	1	(55)	Clerk II	20C	
1	1	(56)	Clerk I	14	
1	1	(57)	Clerk Stenographer I/II	15/20	
1	1	(58)	Clerk Typist I	13	
145	145				



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

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

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

51 - WATER AND SEWERAGE AUTHORITY  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
02 GOVERNMENT LOANS	1,750,904,000	1,250,209,000	1,772,409,000	1,250,209,000	( 522,200,000)
03 DEPRECIATION	639,206,691	648,795,000	648,795,000	654,750,000	5,955,000
04 OTHER INCOME	750,925,221	867,022,106	867,022,106	865,028,000	( 1,994,106)
Metered Supplies	81,285,088	131,983,523	131,983,523	130,505,000	( 1,478,523)
Unmetered Supplies	249,913,787	307,795,369	307,795,369	307,795,000	( 369)
Other Water Revenue	348,849,724	354,265,685	354,265,685	348,082,000	( 6,183,685)
Sewerage Rates	36,870,311	46,646,279	46,646,279	46,646,000	( 279)
Miscellaneous	34,006,311	26,331,250	26,331,250	32,000,000	5,668,750
Total	3,141,035,912	2,766,026,106	3,288,226,106	2,769,987,000	( 518,239,106)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

51 - WATER AND SEWERAGE AUTHORITY  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		516,916,990	300,725,000	528,725,000	409,907,536	( 118,817,464)
Salaries and Cost of Living Allowance		178,577,537	91,219,000	177,419,000	140,040,536	( 37,378,464)
Wages and Cost of Living Allowance		180,799,503	124,600,000	194,200,000	178,800,000	( 15,400,000)
Overtime - Daily Rated Workers		34,469,068	8,935,000	29,935,000	19,800,000	( 10,135,000)
Overtime-Monthly Paid Officers		40,319,391	19,800,000	37,300,000	19,800,000	( 17,500,000)
Gov't Contribution to NIS		58,293,099	25,000,000	54,100,000	29,120,000	( 24,980,000)
Government Contribution to Group Health Insurance		3,093,269	3,867,000	3,867,000	3,360,000	( 507,000)
Allowances - Monthly Paid Officers		6,286,637	15,000,000	15,000,000	5,760,000	( 9,240,000)
Allowances - Daily Rated Workers		14,384,797	11,545,000	16,145,000	12,600,000	( 3,545,000)
Remuneration to Board Members		693,689	759,000	759,000	627,000	( 132,000)
02 GOODS AND SERVICES		1,600,500,911	1,038,911,724	1,372,917,631	1,279,090,000	( 93,827,631)
03 MINOR EQUIPMENT PURCHASES		7,435,024	8,860,865	8,860,865	9,098,000	237,135
04 CURRENT TRANSFERS AND SUBSIDIES		1,487,569,511	1,536,193,156	1,496,387,249	1,525,810,464	29,423,215
Total		3,612,422,436	2,884,690,745	3,406,890,745	3,223,906,000	( 182,984,745)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		750,925,221	867,022,106	867,022,106	865,028,000
Expenditure		3,612,422,436	2,884,690,745	3,406,890,745	3,223,906,000
Operating Surplus/(Deficit)		(2,861,497,215)	(2,017,668,639)	(2,539,868,639)	(2,358,878,000)
Add: Depreciation		639,206,691	648,795,000	648,795,000	654,750,000
Cash Surplus/(Deficit)		(2,222,290,524)	(1,368,873,639)	(1,891,073,639)	(1,704,128,000)
Add: Government Subvention		1,750,904,000	1,250,209,000	1,772,409,000	1,250,209,000
Surplus/(Unfinanced Deficit)		( 471,386,524)	( 118,664,639)	( 118,664,639)	( 453,919,000)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

51 - WATER AND SEWERAGE AUTHORITY  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOVERNMENT LOANS	\$ 1,750,904,000	\$ 1,250,209,000	\$ 1,772,409,000	\$ 1,250,209,000	\$ -	\$ 522,200,000	
03 DEPRECIATION	639,206,691	648,795,000	648,795,000	654,750,000	5,955,000	-	
04 OTHER INCOME	750,925,221	867,022,106	867,022,106	865,028,000	-	1,994,106	
036 Metered Supplies	81,285,088	131,983,523	131,983,523	130,505,000	-	1,478,523	
037 Unmetered Supplies (A.T.V.)	249,913,787	307,795,369	307,795,369	307,795,000	-	369	
038 Other Water Revenue							
01 Pt. Lisas Accounts (Industrial)	100,866,880	97,128,548	97,128,548	96,285,000	-	843,548	
02 Reconnection Charges	523,477	110,168	110,168	389,000	278,832	-	
03 Royalties	2,248,945	2,467,969	2,467,969	2,468,000	31	-	
04 Water Improvement Rate	245,210,422	254,559,000	254,559,000	248,940,000	-	5,619,000	
Total Other Water Revenue	348,849,724	354,265,685	354,265,685	348,082,000	-	6,183,685	
039 Sewerage Rates	36,870,311	46,646,279	46,646,279	46,646,000	-	279	
099 Miscellaneous	34,006,311	26,331,250	26,331,250	32,000,000	5,668,750	-	
Total Income	3,141,035,912	2,766,026,106	3,288,226,106	2,769,987,000	-	518,239,106	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

51 - WATER AND SEWERAGE AUTHORITY  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 516,916,990	\$ 300,725,000	\$ 528,725,000	\$ 409,907,536	\$ -	\$ 118,817,464	
001 General Administration							
01 Salaries and Cost of Living Allowance	178,577,537	91,219,000	177,419,000	140,040,536	-	37,378,464	
02 Wages and C. O. L. A. (including Leave Pay)	180,799,503	124,600,000	194,200,000	178,800,000	-	15,400,000	
03 Overtime - Monthly Paid Officers	40,319,391	19,800,000	37,300,000	19,800,000	-	17,500,000	
04 Allowances - Monthly Paid Officers	6,286,637	15,000,000	15,000,000	5,760,000	-	9,240,000	
05 Government's Contribution to N. I. S.	58,293,099	25,000,000	54,100,000	29,120,000	-	24,980,000	
06 Remuneration to Board Members	693,689	759,000	759,000	627,000	-	132,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	957,485	1,707,000	1,707,000	1,200,000	-	507,000	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	2,135,784	2,160,000	2,160,000	2,160,000	-	-	
29 Overtime - Daily - Rated Workers	34,469,068	8,935,000	29,935,000	19,800,000	-	10,135,000	
30 Allowances - Daily - Rated Workers	14,384,797	11,545,000	16,145,000	12,600,000	-	3,545,000	
Total							
General Administration	516,916,990	300,725,000	528,725,000	409,907,536	-	118,817,464	
02 GOODS AND SERVICES	1,600,500,911	1,038,911,724	1,372,917,631	1,279,090,000	-	93,827,631	
001 General Administration							
01 Travelling and Subsistence	33,876,756	22,935,000	30,635,000	24,000,000	-	6,635,000	
03 Uniforms	4,369,304	3,008,000	3,008,000	3,008,000	-	-	
04 Electricity	84,800,000	95,400,000	84,800,000	84,800,000	-	-	
05 Telephones	4,192,625	8,253,156	8,253,156	8,253,000	-	156	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	15,748,633	18,668,441	18,668,441	15,750,000	-	2,918,441	
09 Rent / Lease - Vehicles and Equipment	78,319,161	97,442,263	97,442,263	97,442,000	-	263	
10 Office Stationery and Supplies	1,990,533	1,570,576	1,570,576	1,622,000	51,424	-	
12 Materials and Supplies	653,048,058	366,350,354	328,350,354	328,350,000	-	354	
13 Maintenance of Vehicles	7,423,027	9,954,600	9,954,600	9,900,000	-	54,600	
16 Contract Employment	458,260,871	124,162,000	466,530,000	399,948,000	-	66,582,000	
17 Training	763,565	1,000,000	1,000,000	1,000,000	-	-	
21 Repairs and Maintenance - Buildings	39,654,920	8,195,000	8,195,000	8,290,000	95,000	-	
22 Short-term Employment	-	4,500,000	4,500,000	4,500,000	-	-	
23 Fees	11,713,166	31,337,907	31,337,907	20,000,000	-	11,337,907	
28 Other Contracted Services	110,449,238	148,052,247	148,052,247	135,000,000	-	13,052,247	
43 Security Services	44,567,073	49,886,160	50,424,787	52,842,000	2,417,213	-	
57 Postage	1,652,617	1,780,000	1,780,000	2,385,000	605,000	-	
61 Insurance	5,246,831	5,469,300	5,469,300	5,809,000	339,700	-	
62 Promotions, Publicity and Printing	2,167,336	5,075,000	5,075,000	4,500,000	-	575,000	
66 Hosting of Conferences, Seminars and other Functions	563,965	1,510,000	1,510,000	500,000	-	1,010,000	
68 Water Trucking	24,555,950	18,000,000	40,000,000	44,830,000	4,830,000	-	
General Administration							
Carried Forward	1,583,363,629	1,022,550,004	1,346,556,631	1,252,729,000	-	93,827,631	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd) General Administration Brought Forward	1,583,363.629	1,022,550.004	1,346,556.631	1,252,729.000	-	93,827.631	
69 Road Reinstatement - W. A. S. A.	17,137.282	16,361.720	26,361.000	26,361.000	-	-	
Total General Administration	1,600,500.911	1,038,911.724	1,372,917.631	1,279,090.000	-	93,827.631	
03 MINOR EQUIPMENT PURCHASES	7,435.024	8,860.865	8,860.865	9,098.000	237.135	-	
001 General Administration							
02 Office Equipment	515.619	4,995.568	4,995.568	5,173.000	177.432	-	
03 Furniture and Furnishings	2,386.737	450.000	450.000	450.000	-	-	
04 Other Minor Equipment	4,532.668	3,415.297	3,415.297	3,475.000	59.703	-	
Total General Administration	7,435.024	8,860.865	8,860.865	9,098.000	237.135	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,487,569.511	1,536,193.156	1,496,387.249	1,525,810.464	29,423.215	-	
007 Households							
01 Contribution - Daily-Paid Pension	10,931.069	15,146.699	15,146.699	11,293.000	-	3,853.699	
02 Gratuities and Pension	20,256.619	19,317.607	21,897.000	21,897.000	-	-	
04 Workmen's Compensation	-	66.000	66.000	66.000	-	-	
05 Way Leave	70.000	3,911.934	3,911.934	3,279.000	-	632.934	
09 Contribution - Staff Group Life Insurance Plan	2,961.023	4,728.715	4,728.715	5,087.000	358.285	-	
40 Gratuities to Contract Officers	-	4,672.201	4,672.201	4,166.000	-	506.201	
Total Households	34,218.711	47,843.156	50,422.549	45,788.000	-	4,634.549	
009 Other Transfers							
01 Depreciation	639,206.691	648,795.000	648,795.000	654,750.000	5,955.000	-	
02 Settlement of Claims	89,441.345	37,168.000	-	25,000.000	25,000.000	-	
06 Interest on Overdraft	4,202.280	9,732.000	9,732.000	9,900.000	168.000	-	
15 Interest on \$80Mn Fincor Bond - VESP	23,341.891	11,703.000	11,703.000	11,670.945	-	32.055	
22 Interest on \$500Mn. Bond	3,474.495	1,935.000	1,935.000	386.995	-	1,548.005	
23 Principal on \$500Mn. Bond	25,000.000	25,000.000	25,000.000	12,500.000	-	12,500.000	
47 Interest on \$1335.9Mn Bond	92,846.155	92,845.000	92,845.000	92,845.050	50	-	
60 Interest on \$508.6Mn. Republic STL	28,281.924	28,360.000	28,360.000	28,281.867	-	78.133	
65 Interest on US\$100 MN. 5.6% Fixed Rate Loan	40,452.919	38,948.000	38,948.000	38,076.080	-	871.920	
67 Interest on TT \$125Mn 6.00%	7,500.000	7,521.000	7,521.000	7,500.000	-	21.000	
69 Interest on TT \$420Mn. 5.45% Fixed Rate Loan (Repayment of Overdraft Facility)	30,694.852	26,072.000	26,072.000	26,000.000	-	72.000	
Other Transfers Carried Forward	984,442.552	928,079.000	890,911.000	906,910.937	15,999.937	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES (Cont'd)							
Other Transfers							
Brought Forward	984,442,552	928,079,000	890,911,000	906,910,937	15,999,937	-	
73 Interest on TT\$432.2Mn. Tranche II - 6.25%, \$192.2Mn. Bond	6,055,614	12,046,000	12,046,000	12,012,500	-	33,500	
75 Interest on TT\$115 Mn. 5% Fixed Rate Loan	5,750,058	5,766,000	5,766,000	5,750,000	-	16,000	
77 Interest on US\$35Mn. 6% Fixed Rate Loan	15,523,110	16,720,000	16,720,000	14,476,843	-	2,243,157	
80 Principal on US \$60Mn. R.B.L Revolving Loan	395,039,610	477,281,000	477,281,000	499,119,100	21,838,100	-	
81 Interest on US \$60Mn. R.B.L. Revolving Loan	14,508,778	17,914,000	12,696,700	12,696,700	-	-	
82 Principal on US \$25.0Mn. ANSA Fixed Rate Loan	21,247,813	21,248,000	21,248,000	21,247,813	-	187	
83 Interest on US \$25.0Mn. ANSA Fixed Rate Loan	10,783,265	9,296,000	9,296,000	7,808,571	-	1,487,429	
Total							
Other Transfers	1,453,350,800	1,488,350,000	1,445,964,700	1,480,022,464	34,057,764	-	
Total Expenditure	3,612,422,436	2,884,690,745	3,406,890,745	3,223,906,000	-	182,984,745	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(1)	Executive Director		
1	1	(2)	Divisional Manager - Technical Services		
1	1	(3)	Divisional Manager - Operations		
1	1	(4)	Deputy Executive Director		
1	1	(5)	Head, Internal Audit	G68	
1	1	(6)	Head, Innovation and Research	G68	
1	1	(7)	Head, Corporate Communications	G68	
1	1	(8)	General Manager, Tobago Services	G68	
1	1	(9)	General Manager, Operations	G68	
1	1	(10)	General Manager, Legal Services	G68	
1	1	(11)	General Manager, Human Resources	G68	
1	1	(12)	General Manager, Finance	G68	
1	1	(13)	General Manager, Corporate Services	G68	
1	1	(14)	General Manager, Business Services	G68	
1	1	(15)	Director, Water Resources Agency	G68	
1	1	(16)	Deputy General Manager, Water Resources Agency	G68	
1	1	(17)	Deputy General Manager, Tobago Services	G68	
1	1	(18)	Deputy General Manager, Project Planning	G68	
1	1	(19)	Deputy General Manager, Project Implementation	G68	
1	1	(20)	Deputy General Manager, Operations - Customer Satisfaction	G68	
1	1	(21)	Deputy General Manager, Operations - Water	G68	
1	1	(22)	Deputy General Manager, Operations - Wastewater	G68	
1	1	(23)	Deputy General Manager, Operations - Central Support	G68	
1	1	(24)	Deputy General Manager, Management Information Systems	G68	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(25)	Deputy General Manager - Logistics	G68	
1	1	(26)	Deputy General Manager - Industrial Relations	G68	
1	1	(27)	Deputy General Manager - Human Resources Planning, Development and Administration	G68	
1	1	(28)	Deputy General Manager, Financial Management	G68	
1	1	(29)	Deputy General Manager, Customer Accounting	G68	
1	1	(30)	Deputy General Manager, Corporate Communication	G68	
1	1	(31)	Deputy General Manager, Business Planning	G68	
1	1	(32)	Deputy General Manager, Communications	G68	
1	1	(33)	Chief Executive Officer	G68	
1	1	(34)	Deputy, Chief Executive Officer	G68	
6	6	(35)	Regional Manager	68	
1	1	(36)	Manager, Transport Services	68	
1	1	(37)	Manager, Telecommunications	68	
1	1	(38)	Manager, System Optimization	68	
1	1	(39)	Manager, Strategy Development	68	
1	1	(40)	Manager, Quality Control	68	
1	1	(41)	Manager, Purchasing and Stores	68	
1	1	(42)	Manager, Project Development	68	
1	1	(43)	Manager, Organizational Development and Corporate Planning	68	
1	1	(44)	Manager, Legal Services	68	
1	1	(45)	Manager, Information Technology	68	
1	1	(46)	Manager, Information Technology/Strategy/Development	68	
1	1	(47)	Manager, Human Resource, Planning and Development	68	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(48)	Manager, Human Resource Administration	68	
1	1	(49)	Manager, Health and Safety	68	
1	1	(50)	Manager, Financial Services	68	
1	1	(51)	Manager, Facilities	68	
1	1	(52)	Manager, Exchequer Services	68	
1	1	(53)	Manager, Environment and Regulations	68	
1	1	(54)	Manager, Employee Relations	68	
1	1	(55)	Manager, Emergency Planning	68	
3	3	(56)	Manager, Customer Service	68	
1	1	(57)	Manager, Customer Information Systems	68	
1	1	(58)	Manager, Customer Business Services	68	
2	2	(59)	Manager, Construction Services	68	
1	1	(60)	Manager, Asset Management	68	
1	1	(61)	Manager, Water Planning	68	
1	1	(62)	Research Specialist	67	
3	3	(63)	Manager, Water Resources	67	
1	1	(64)	Manager, Water Loss Control	67	
1	1	(65)	Manager, Wastewater	67	
1	1	(66)	Manager, Systems Production	67	
1	1	(67)	Manager, Programme Monitoring/Tariff Regulator	67	
1	1	(68)	Manager, New Services	67	
2	2	(69)	Manager, Distribution Systems	67	
2	2	(70)	Manager, Distribution Production	67	
1	1	(71)	Manager, Central Support	67	
4	4	(72)	Manager, Asset Maintenance	67	
3	3	(73)	Manager, Area Supply	67	
1	1	(74)	Senior Engineer G.I.S.	67	
1	1	(75)	Senior Engineer	67	
1	1	(76)	Engineer, Planning	67	
1	1	(77)	Auditor, Information Systems	67	
1	1	(78)	Assistant Manager, Quality Control	67	
1	1	(79)	Administrator, Projects	67	
1	1	(80)	Manager, Water Resources	66/67	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(81)	Manager, External Relations	66/67	
2	2	(82)	Senior Information Technology Officer	66/67	
2	2	(83)	Senior Engineer	66/67	
1	1	(84)	Audit Manager, Transaction Revenue and Operations Audit	66/67	
1	1	(85)	Assistant Manager, Purchasing and Stores	66/67	
1	1	(86)	Assistant Manager, Environment and Regulations	66/67	
1	1	(87)	Administrator, Systems and Database	66/67	
2	2	(88)	Area Manager Quality Control	66	
2	2	(89)	Manager, Business and Services	66	
1	1	(90)	Geologist	66	
1	1	(91)	Controller, Satellite Center	66	
1	1	(92)	Controller, Metering	66	
1	1	(93)	Assistant Manager, Labour Relations and Education	66	
1	1	(94)	Assistant Manager, Revenue Control	66	
1	1	(95)	Assistant Manager, Receivables Control	66	
1	1	(96)	Assistant Manager, Personal Services Compensation Administration	66	
1	1	(97)	Assistant Manager, Human Resource Training and Development	66	
1	1	(98)	Assistant Manager, Human Resource Planning	66	
1	1	(99)	Assistant Manager, Health and Safety	66	
1	1	(100)	Assistant Manager, Human Resource Information Systems	66	
1	1	(101)	Assistant Manager, Facilities	66	
1	1	(102)	Assistant Manager, Employee Resourcing	66	
1	1	(103)	Assistant Manager, Collective Bargaining and Research	66	
1	1	(104)	Administrator, Project Development	66	
1	1	(105)	Accountant, Capital	66	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1		1 (106)	Senior Legal Officer	64/66	
3		3 (107)	Senior Hydrologist	64/66	
1		1 (108)	Geologist	64/66	
2		2 (109)	Environmental Specialist	64/66	
1		1 (110)	Engineer, Water Resources	64/66	
1		1 (111)	Engineer, Communications	64/66	
2		2 (112)	Assistant Manager, Customer Service	64/66	
1		1 (113)	Assistant Manager, Customer Business Service	64/66	
1		1 (114)	Accountant, Financial	64/66	
1		1 (115)	Senior Safety Officer	64	
1		1 (116)	Senior Planning Officer	64	
1		1 (117)	Quality Control Section Manager	64	
1		1 (118)	Quality Control Data Manager	64	
1		1 (119)	Manager, Corporate Records	64	
1		1 (120)	Information System Analyst	64	
1		1 (121)	Civil Engineer	64	
1		1 (122)	Coordinating Accounting Officer	64	
2		2 (123)	Assistant Manager, Water Supply	64	
1		1 (124)	Assistant Manager, External Relations	64	
1		1 (125)	Assistant Manager, Asset Maintenance	64	
1		1 (126)	Administrator, Stock Control	64	
1		1 (127)	Administrator, Rate Payer Center	64	
1		1 (128)	Administrator, Purchasing and Stores Accounting	64	
1		1 (129)	Administrator, Debt Recoveries	64	
4		4 (130)	Administrator, Customer Service	64	
1		1 (131)	Administrator, Customer Information Systems	64	
1		1 (132)	Senior Auditor, Investment Review	60/64	
1		1 (133)	Quality Control Section Manager	60/64	
1		1 (134)	Quality Control Biologist	60/64	
1		1 (135)	Legal Officer	60/64	
1		1 (136)	Head, Security Services	60/64	



**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(137)	Engineer, Survey/Cad/Engineering	60/64	
1	1	(138)	Assistant Manager, New Services	60/64	
1	1	(139)	Assistant Manager, Distribution Production	60/64	
1	1	(140)	Quality Control Section Manager	60	
1	1	(141)	Planning and Development Officer	60	
1	1	(142)	Industrial Services Officer	60	
1	1	(143)	Engineer, Modelling	60	
1	1	(144)	Engineer, Mechanical/Electrical	60	
1	1	(145)	Engineer, Fleet	60	
1	1	(146)	Engineer, Emergency Planning	60	
1	1	(147)	Best Practices Officer	60	
3	3	(148)	Assistant Manager, Water Supply	60	
1	1	(149)	Assistant Manager, Water Loss Control	60	
1	1	(150)	Assistant Manager, Wastewater	60	
2	2	(151)	Assistant Manager, Special Projects	60	
1	1	(152)	Assistant Manager, Distribution Production	60	
2	2	(153)	Assistant Manager, Delivery	60	
3	3	(154)	Assistant Manager, Asset Maintenance	60	
1	1	(155)	Administrator, Network and Communications	60	
1	1	(156)	Hydrological Systems Analyst	59F	
7	7	(157)	Works Planner	58F	
1	1	(158)	Well Operation Planner	58F	
3	3	(159)	Treatment Controller, Wastewater	58F	
1	1	(160)	Technical Investigation Officer	58F	
6	6	(161)	Systems Supervisor	58F	
1	1	(162)	Systems Controller, Wastewater	58F	
1	1	(163)	Supplies Accounting Officer	58F	
1	1	(164)	Supervisor, Audit	58F	
7	7	(165)	Superintendent, Works	58F	
1	1	(166)	Superintendent, Water Loss Control	58F	
1	1	(167)	Superintendent, Surveys	58F	
1	1	(168)	Superintendent, Support	58F	
1	1	(169)	Superintendent, Plumbing	58F	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(170)	Superintendent, Mechanical	58F	
11	11	(171)	Superintendent, Maintenance	58F	
1	1	(172)	Superintendent, Graphic	58F	
1	1	(173)	Superintendent, Fleet Operations	58F	
1	1	(174)	Superintendent, Fleet Maintenance	58F	
1	1	(175)	Superintendent, Electrical	58F	
7	7	(176)	Superintendent, Distribution Production	58F	
1	1	(177)	Superintendent, Building Development	58F	
1	1	(178)	Superintendent, Instrument	58F	
1	1	(179)	Stores Advisor	58F	
1	1	(180)	Quality Control Support Manager	58F	
1	1	(181)	Quality Control Process Analyst	58F	
2	2	(182)	Projects Superintendent	58F	
1	1	(183)	Projects Planner	58F	
1	1	(184)	Senior Projects Officer	58F	
2	2	(185)	Project Coordinator	58F	
5	5	(186)	Production Controller, Senior	58F	
1	1	(187)	Payroll Officer	58F	
1	1	(188)	Materials Officer	58F	
1	1	(189)	Coordinator, Receivables Control	58F	
1	1	(190)	Coordinator, Facilities Management	58F	
3	3	(191)	Coordinator, Customer Services	58F	
1	1	(192)	Coordinator, Audit	58F	
1	1	(193)	Controller, Purchasing	58F	
2	2	(194)	Controller, Contracts	58F	
1	1	(195)	Controller, Catchment	58F	
3	3	(196)	Assistant Hydrologist	58F	
1	1	(197)	Accounts Payable Officer	58F	
3	3	(198)	Senior Accountant	58F	
1	1	(199)	Water Resource Administrative Officer	58E	
2	2	(200)	Safety Officer	58E	
4	4	(201)	Human Resource Officer III	58E	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(202)	Estate Assistant Superintendent	58D	
4	4	(203)	Corporate Development Officer	58D	
6	6	(204)	Information Technology Officer	57C	
1	1	(205)	Technical Co-ordinator, Metering	54G	
1	1	(206)	Payments Co-ordinator	54G	
3	3	(207)	Customer Business Service Officer	54G	
4	4	(208)	Audit Officer II	54G	
1	1	(209)	Superintendent, Distribution Production	53F/58F	
1	1	(210)	Superintendent, Distribution Production	53F	
12	12	(211)	Human Resource Officer II	53F	
1	1	(212)	Human Resource Information Systems Officer	53F	
1	1	(213)	Welding Supervisor	50G	
1	1	(214)	Senior Water Planning Officer	50G	
4	4	(215)	Area Manager, Wastewater Treatment	50G	
10	10	(216)	Senior Technician	50G	
1	1	(217)	Systems and Procedures Officer	50G	
2	2	(218)	Supervisor, Station Operation	50G	
1	1	(219)	Supervisor, Records Management	50G	
5	5	(220)	Supervisor, Quality Control	50G	
1	1	(221)	Supervisor, CAD	50G	
7	7	(222)	Projects Technician	50G	
1	1	(223)	Project Officer	50G	
19	19	(224)	Production Controller	50G	
1	1	(225)	Senior Plumbing Inspector	50G	
1	1	(226)	Payments Officer	50G	
1	1	(227)	Senior Instrument Technician	50G	
4	4	(228)	Senior Hydrological Technician	50G	
1	1	(229)	Head Cashier	50G	
1	1	(230)	Geographic Information Systems Analyst	50G	
2	2	(231)	Estate Inspector	50G	
6	6	(232)	Senior Engineering Technician	50G	
1	1	(233)	Senior Design Officer	50G	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
6	6	(234)	Senior Customer Service Officer	50G	
5	5	(235)	Customer Service Advisor II	50G	
2	2	(236)	Senior Customer Information Analyst	50G	
3	3	(237)	Senior Customer Accounting Officer	50G	
1	1	(238)	Coordinator, Maintenance Facilities	50G	
1	1	(239)	Coordinator, Fleet	50G	
6	6	(240)	Controller, Building and Premises	50G	
2	2	(241)	Construction Services Supervisor	50G	
7	7	(242)	Assistant Works Planner	50G	
3	3	(243)	Sewerage Area Manager	49G	
2	2	(244)	Sewer Investigation Officer	49G	
1	1	(245)	Secretary II, Executive Services	49G	
1	1	(246)	Supervisor, Insurance and Risk Management	49D	
19	19	(247)	Management Assistant II	49D	
2	2	(248)	Warehouse Supervisor III	46G	
2	2	(249)	Manager, Wastewater Treatment Plant	46G	
1	1	(250)	Area Manager Sewerage	46G	
6	6	(251)	Hydrological Technician III	46G	
1	1	(252)	Senior Fleet Officer	46G	
2	2	(253)	Senior User Support Officer	46F	
2	2	(254)	Supervisor, Network	46F	
2	2	(255)	Supervisor, Cost Monitoring Unit	46F	
11	11	(256)	Secretary, Executive Services	46F	
24	24	(257)	Quality Assurance Officer	46F	
6	6	(258)	Plumbing Inspector I/II	46F	
4	4	(259)	Office Services Manager	46F	
1	1	(260)	Network Modeller	46F	
4	4	(261)	Metering Technician	46F	
1	1	(262)	Legal Assistant	46F	
1	1	(263)	Inventory Analyst	46F	
1	1	(264)	GPS Maintenance Officer III	46F	
1	1	(265)	GPS Maintenance Officer II	46F	
3	3	(266)	GIS Modeller	46F	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(267)	GIS Development Officer I/III (Spec. Proj.)	46F	
3	3	(268)	Engineering Technician III	46F	
30	30	(269)	Engineering Technician II/III	46F	
3	3	(270)	Coordinator, Network	46F	
1	1	(271)	Senior Contracts Officer	46F	
5	5	(272)	Estate Sergeant	46D	
7	7	(273)	Manager Sewer System	44G	
1	1	(274)	Customer Information Analyst	43F	
5	5	(275)	Engineering Technician II/III	42G/46F	
41	41	(276)	Zone Manager	42G	
1	1	(277)	Water Planning Officer	42G	
3	3	(278)	Warehouse Supervisor II	42G	
19	19	(279)	Systems Technician	42G	
4	4	(280)	Supervisor, Utilities	42G	
30	30	(281)	Supervisor Works	42G	
3	3	(282)	Station Supervisor	42G	
4	4	(283)	Records Management Officer	42G	
9	9	(284)	Quality Control Analyst	42G	
16	16	(285)	Operator II/III, Sewer	42G	
2	2	(286)	Network Technician	42G	
1	1	(287)	Metering Technician	42G	
4	4	(288)	Maintenance Technician I/II	42G	
1	1	(289)	Instrument Technician I/II	42G	
22	22	(290)	Hydrological Technician I/II	42G	
2	2	(291)	Hardware/Telecommunications Technician	42G	
1	1	(292)	GPS Maintenance Officer I/II	42G	
6	6	(293)	GIS Development Officer II	42G	
3	3	(294)	Fleet Officer II	42G	
1	1	(295)	Engineering Technician II/III	42G	
1	1	(296)	Customer Service Bureau Advisor	42G	
19	19	(297)	Customer Service Advisor I	42G	
1	1	(298)	Senior Communications Officer	42G	
1	1	(299)	Accounting Technician II	42G	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(300)	Senior Purchasing Support Officer	42E	
1	1	(301)	Senior Customs Clerk	42E	
1	1	(302)	Junior Contracts Officer	42E	
1	1	(303)	Accounting Technician II	42E	
4	4	(304)	Leakage Inspector	40F	
21	21	(305)	Customer Service Officer II	40F	
2	2	(306)	Customer Accounting Officer II	40F	
3	3	(307)	Audit Officer I	40F	
10	10	(308)	Accountant II	39G	
13	13	(309)	Process Plant Operator III	39F	
5	5	(310)	Management Assistant I	39F	
2	2	(311)	Human Resource Officer I	39F	
2	2	(312)	Communications Officer	39F	
8	8	(313)	Warehouse Supervisor I	37G	
1	1	(314)	Senior Quality Control Inspector	37F	
1	1	(315)	Senior Stores Accounting Clerk	35G	
1	1	(316)	Purchase Requisition Officer	35G	
2	2	(317)	Quality Control Analyst	35F/42G	
1	1	(318)	Hydrological Technician I/II	35F/42G	
1	1	(319)	Hardware/Telecommunications Technician	35F/42G	
1	1	(320)	Supervisor, Office Services	35F	
124	124	(321)	Process Plant Operator II	35F	
1	1	(322)	Plumbing Inspector I/II	35F	
1	1	(323)	Paymaster II	35F	
2	2	(324)	MIS Technician	35F	
2	2	(325)	Maintenance Technician I/II	35F	
17	17	(326)	Maintenance Operator II	35F	
1	1	(327)	Instrument Technician I/II	35F	
1	1	(328)	Hydrological Technician I/II	35F	
2	2	(329)	GIS/CAD Technician	35F	
4	4	(330)	GIS Maintenance Officer	35F	
9	9	(331)	Fleet Officer I	35F	
3	3	(332)	Engineering Technician I	35F	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(333)	Audio/Visual Technician	35F	
5	5	(334)	Accounting Technician I	35F	
3	3	(335)	Customer Service Officer I	35E	
3	3	(336)	Customer Information Officer	35E	
8	8	(337)	Customer Accounting Officer I	35E	
6	6	(338)	Accountant I	35E	
1	1	(339)	Water Resources Assistant II	34G	
3	3	(340)	Transport Assistant II	34G	
13	13	(341)	Technical Assistant	34G	
4	4	(342)	Records Management Assistant II	34G	
13	13	(343)	Purchasing Inventory Clerk	34G	
1	1	(344)	Project Assistant II	34G	
16	16	(345)	Operations Staff Assistant II	34G	
1	1	(346)	Library Assistant	34G	
4	4	(347)	Human Resource Assistant II	34G	
1	1	(348)	Facilities Assistant	34G	
1	1	(349)	Junior Customs Clerk	34G	
7	7	(350)	Senior Customer Service Representative	34G	
8	8	(351)	Customer Service Assistant II	34G	
12	12	(352)	Assistant Warehouse Supervisor	34G	
2	2	(353)	Operator I, Sewer	34G	
1	1	(354)	User Support, Officer	32F	
87	87	(355)	Systems Operator	32F	
5	5	(356)	Quality Control Inspector	32F	
87	87	(357)	Process Plant Operator I	32F	
7	7	(358)	Cashier	32F	
5	5	(359)	Supervisor, Water Trucking	32E	
1	1	(360)	Printing Officer	32E	
22	22	(361)	Estate Corporal	32E	
4	4	(362)	Building Foreman II	32E	
2	2	(363)	Senior Metering Assistant	30E	
1	1	(364)	Graphic Assistant	30E	
1	1	(365)	GIS Assistant	30E	

**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
13	13	(366)	Foreman II	30E	
4	4	(367)	Electrical Foreman II	30E	
27	27	(368)	Senior Secretary	30C	
24	24	(369)	Estate Constable	30C	
14	14	(370)	Customer Service Assistant I	29E	
6	6	(371)	Accounting Assistant	29E	
1	1	(372)	Assistant Warehouse Supervisor	28F	
2	2	(373)	User Support, Officer	28E/32F	
1	1	(374)	Quality Control Inspector	28E/32F	
11	11	(375)	Process Plant Operator I	28E/32F	
2	2	(376)	Transport Assistant I	28E	
1	1	(377)	Junior Stores Accounting Clerk	28E	
1	1	(378)	Records Management Assistant I	28E	
5	5	(379)	Quality Control Assistant	28E	
2	2	(380)	Senior Purchase Requisition Clerk	28E	
4	4	(381)	Project Assistant	28E	
10	10	(382)	Operations Staff Assistant I	28E	
2	2	(383)	Legal Staff Assistant	28E	
6	6	(384)	Human Resource Assistant I	28E	
6	6	(385)	Senior Equipment Operator	28E	
17	17	(386)	Customer Service Representative	28E	
14	14	(387)	Customer Service Assistant	28E	
7	7	(388)	Customer Accounting Assistant I/II	28E	
1	1	(389)	Audio/Visual Assistant	28E	
4	4	(390)	Staff Driver	26G	
7	7	(391)	Metering Assistant	26E	
12	12	(392)	Equipment Operator, Extra Heavy	26E	
29	29	(393)	Estate Constable	26/30C	
48	48	(394)	Equipment Operator, Heavy	24G	
15	15	(395)	Customer Service Representative	24B/28E	
6	6	(396)	Telephone Operator/Receptionist	24B/28E	
6	6	(397)	Staff Assistant I/II	24B	
2	2	(398)	Purchase Requisition Clerk	24B	



**Board 51 - Water and Sewerage Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(399)	Human Resource Assistant I	24B	
2	2	(400)	Customer Service Representative	24B	
3	3	(401)	Accounts Clerk	24B	
11	11	(402)	Secretary, Assistant	24	
20	20	(403)	Warehouse Assistant	22E	
1	1	(404)	Print Room Assistant	22E	
17	17	(405)	Office Assistant/Driver	22E	
1	1	(406)	Office Assistant/Driver	22E	
2	2	(407)	Expeditor	22E	
30	30	(408)	Light/Medium Heavy Equipment Operator	22	
22	22	(409)	Estate Constable	20	
2	2	(410)	Records Keeper I	18E	
5	5	(411)	Office Assistant/Driver	17E	
2	2	(412)	Staff Assistant I/II	17/24B	
2	2	(413)	Records Custodian	14G	
4	4	(414)	Hospitality Assistant	14G	
2	2	(415)	Watchman	13	
1801	1801				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

55 - REGULATED INDUSTRIES COMMISSION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	-	-	-	-	-
03 DEPRECIATION	974,806	900,000	900,000	900,000	-
04 OTHER INCOME	10,041,536	21,809,605	21,809,605	20,445,165	( 1,364,440)
Rates and Taxes	9,990,485	21,519,605	21,519,605	20,155,165	( 1,364,440)
Interest	51,051	200,000	200,000	200,000	-
Disposal	-	80,000	80,000	80,000	-
Miscellaneous	-	10,000	10,000	10,000	-
Total	11,016,342	22,709,605	22,709,605	21,345,165	( 1,364,440)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

55 - REGULATED INDUSTRIES 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	7,283,265	8,847,606	8,847,606	9,085,606	238,000
Salaries and Cost of Living Allowance	5,640,289	5,226,194	5,226,194	5,166,194	(60,000)
Gov't Contribution to NIS	403,545	495,612	495,612	495,612	-
Vacant Posts	108,000	2,230,400	2,230,400	2,528,400	298,000
Allowances - Monthly Paid Officers	570,431	170,400	170,400	170,400	-
Remuneration to Board Members	561,000	725,000	725,000	725,000	-
02 GOODS AND SERVICES	7,021,285	8,961,540	8,961,540	8,665,100	(296,440)
03 MINOR EQUIPMENT PURCHASES	355,374	2,970,000	2,970,000	1,670,000	(1,300,000)
04 CURRENT TRANSFERS AND SUBSIDIES	1,819,325	1,930,459	1,930,459	1,924,459	(6,000)
Total	16,479,249	22,709,605	22,709,605	21,345,165	(1,364,440)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	10,041,536	21,809,605	21,809,605	20,445,165
Expenditure	16,479,249	22,709,605	22,709,605	21,345,165
Operating Surplus/(Deficit)	(6,437,713)	(900,000)	(900,000)	(900,000)
Add: Depreciation	974,806	900,000	900,000	900,000
Cash Surplus/(Deficit)	(5,462,907)			
Add: Government Subvention				
Surplus/(Unfinanced Deficit)	(5,462,907)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

55 - REGULATED INDUSTRIES COMMISSION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03 DEPRECIATION	974,806	900,000	900,000	900,000	-	-	
04 OTHER INCOME	10,041,536	21,809,605	21,809,605	20,445,165	-	1,364,440	
004 Rates and Taxes							
01 Cess	9,990,485	21,519,605	21,519,605	20,155,165	-	1,364,440	
Total Rates and Taxes	9,990,485	21,519,605	21,519,605	20,155,165	-	1,364,440	
006 Interest	51,051	200,000	200,000	200,000	-	-	
008 Disposal	-	80,000	80,000	80,000	-	-	
099 Miscellaneous	-	10,000	10,000	10,000	-	-	
Total Income	11,016,342	22,709,605	22,709,605	21,345,165	-	1,364,440	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

55 - REGULATED INDUSTRIES COMMISSION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 7,283,265	\$ 8,847,606	\$ 8,847,606	\$ 9,085,606	\$ 238,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,640,289	5,226,194	5,226,194	5,166,194	-	60,000	
04 Allowances - Monthly Paid Officers	570,431	170,400	170,400	170,400	-	-	
05 Government's Contribution to N. I. S.	403,545	495,612	495,612	495,612	-	-	
06 Remuneration to Board Members	561,000	725,000	725,000	725,000	-	-	
08 Vacant Posts - Salaries and C. O. L. A (without incumbents)	108,000	2,230,400	2,230,400	2,528,400	298,000	-	
Total General Administration	7,283,265	8,847,606	8,847,606	9,085,606	238,000	-	
02 GOODS AND SERVICES	7,021,285	8,961,540	8,961,540	8,665,100	-	296,440	
001 General Administration							
01 Travelling and Subsistence	463,225	638,400	638,400	668,400	30,000	-	
03 Uniforms	-	27,800	27,800	32,800	5,000	-	
05 Telephones	81,584	240,000	240,000	240,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,299,491	1,456,488	1,456,488	1,456,488	-	-	
10 Office Stationery and Supplies	393,325	378,000	378,000	428,000	50,000	-	
11 Books and Periodicals	15,380	50,000	50,000	65,000	15,000	-	
12 Materials and Supplies	12,240	1,000,000	1,000,000	1,000,000	-	-	
13 Maintenance of Vehicles	92,754	334,000	334,000	334,000	-	-	
15 Repairs and Maintenance - Equipment	146,434	75,000	75,000	75,000	-	-	
16 Contract Employment	869,393	1,209,302	1,209,302	545,862	-	663,440	
17 Training	140,849	500,000	500,000	650,000	150,000	-	
21 Repairs and Maintenance - Buildings	363,201	340,000	340,000	360,000	20,000	-	
22 Short-term Employment	-	40,500	40,500	40,500	-	-	
23 Fees	254,383	1,438,000	1,438,000	1,438,000	-	-	
28 Other Contracted Services	811,278	351,000	351,000	351,000	-	-	
37 Janitorial Services	219,016	124,000	124,000	150,000	26,000	-	
43 Security Services	94,706	138,750	138,750	174,750	36,000	-	
57 Postage	435	5,800	5,800	5,800	-	-	
58 Medical Expenses	3,690	27,000	27,000	27,000	-	-	
61 Insurance	102,398	122,500	122,500	122,500	-	-	
62 Promotions, Publicity and Printing	271,638	465,000	465,000	465,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,385,865	-	-	35,000	35,000	-	
Total General Administration	7,021,285	8,961,540	8,961,540	8,665,100	-	296,440	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

55 - REGULATED INDUSTRIES COMMISSION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 355,374	\$ 2,970,000	\$ 2,970,000	\$ 1,670,000	\$ -	\$ 1,300,000	
001 General Administration							
01 Vehicles	285,000	500,000	500,000	400,000	-	100,000	
02 Office Equipment	66,780	2,250,000	2,250,000	1,050,000	-	1,200,000	
03 Furniture and Furnishings	3,594	150,000	150,000	150,000	-	-	
04 Other Minor Equipment	-	70,000	70,000	70,000	-	-	
Total							
General Administration	355,374	2,970,000	2,970,000	1,670,000	-	1,300,000	
04 CURRENT TRANSFERS AND SUBSIDIES	1,819,325	1,930,459	1,930,459	1,924,459	-	6,000	
007 Households							
01 Contract Gratuities	36,000	195,840	195,840	195,840	-	-	
02 Pension Contributions	603,100	522,619	522,619	516,619	-	6,000	
03 Contribution - Staff Group Life and Health Insurance Plan	205,419	312,000	312,000	312,000	-	-	
Total							
Households	844,519	1,030,459	1,030,459	1,024,459	-	6,000	
009 Other Transfers							
01 Depreciation	974,806	900,000	900,000	900,000	-	-	
Total							
Other Transfers	974,806	900,000	900,000	900,000	-	-	
Total Expenditure	16,479,249	22,709,605	22,709,605	21,345,165	-	1,364,440	

**Board 55 - Regulated Industries Commission  
Details of Establishment, 2025**

Establishment		Item No.	Description	Grade	Explanation
2024	2025				
1	1	(1)	Deputy Executive Director	6B	
1	1	(2)	Executive Manager - Utility Economics and Research	5	
1	1	(3)	Executive Manager - Technical Operations	5	
1	1	(4)	Manager, Human Resource and Administration	5	
1	1	(5)	Legal/Corporate Secretary	5	
1	1	(6)	Chief Financial Officer	5	
1	1	(7)	Information Technology Manager	4A	
1	1	(8)	Corporate Communications Manager	4A	
1	1	(9)	Customer Services Manager	4A	
2	2	(10)	Standards Engineer	4B	
2	2	(11)	Senior Tariff Analyst	4B	
1	1	(12)	Senior Utility Accountant	4B	
2	2	(13)	Utility Accountant	3	
3	3	(14)	Tariff Analyst	3	
2	2	(15)	Compliance Analyst	3	
1	1	(16)	IT Specialist	3	
2	2	(17)	Customer Services Officer	3	
1	1	(18)	Librarian	3	
1	1	(19)	Accounting Officer	2	
1	1	(20)	Human Resource Assistant	2	
2	2	(21)	Executive Assistant	2	
4	4	(22)	Administrative Assistant	2	
1	1	(23)	Accounts Clerk	1A	
1	1	(24)	Clerical Assistant	1A	
1	1	(25)	Telephone Operator/Receptionist	1A	
1	1	(26)	Driver/Messenger	1B	
1	1	(27)	Office Attendant	1B	
38	38				





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

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

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

23 - PORT-OF-SPAIN CITY CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	239,327,650	237,657,000	231,130,000	230,544,000	( 586,000)
04 OTHER INCOME	7,996,567	15,873,000	8,263,000	16,204,000	7,941,000
Rent	3,098,810	2,942,000	2,419,000	2,465,000	46,000
Fees	3,481,695	3,593,000	3,742,000	4,873,000	1,131,000
Rates and Taxes	-	8,000,000	800,000	7,200,000	6,400,000
Licences	718,383	731,000	813,000	1,134,000	321,000
Disposal	16,420	18,000	15,000	16,000	1,000
Recoverable Receipts	62,400	66,000	45,000	54,000	9,000
Miscellaneous	618,859	523,000	429,000	462,000	33,000
Total	247,324,217	253,530,000	239,393,000	246,748,000	7,355,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

23 - PORT-OF-SPAIN CITY CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		192,273,347	171,626,000	163,883,000	162,925,000	( 958,000)
Salaries and Cost of Living Allowance		43,146,485	43,848,000	41,772,000	42,079,000	307,000
Wages and Cost of Living Allowance		117,277,897	96,670,000	93,325,000	94,035,000	710,000
Overtime - Daily Rated Workers		8,968,405	8,422,000	5,695,000	3,750,000	( 1,945,000)
Overtime-Monthly Paid Officers		264,943	114,000	109,000	119,000	10,000
Gov't Contribution to NIS		13,376,016	13,102,000	12,312,000	12,312,000	-
Government Contribution to Group Health Insurance		1,643,918	1,675,000	1,635,000	1,645,000	10,000
Vacant Posts		-	-	-	-	-
Allowances - Monthly Paid Officers		4,493,769	4,499,000	5,141,000	5,141,000	-
Allowances - Daily Rated Workers		1,545,262	1,396,000	2,156,000	2,106,000	( 50,000)
Remuneration to Board Members		1,556,652	1,900,000	1,738,000	1,738,000	-
02 GOODS AND SERVICES		43,012,833	50,630,000	42,410,000	49,629,000	7,219,000
03 MINOR EQUIPMENT PURCHASES		374,201	674,000	400,000	494,000	94,000
04 CURRENT TRANSFERS AND SUBSIDIES		34,887,792	30,600,000	32,700,000	33,700,000	1,000,000
Total		270,548,173	253,530,000	239,393,000	246,748,000	7,355,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		7,996,567	15,873,000	8,263,000	16,204,000
Expenditure		270,548,173	253,530,000	239,393,000	246,748,000
Operating Surplus/(Deficit)		( 262,551,606)	( 237,657,000)	( 231,130,000)	( 230,544,000)
Add: Depreciation					
Cash Surplus/(Deficit)		( 262,551,606)	( 237,657,000)	( 231,130,000)	( 230,544,000)
Add: Government Subvention		239,327,650	237,657,000	231,130,000	230,544,000
Surplus/(Unfinanced Deficit)		( 23,223,956)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 239,327,650	\$ 237,657,000	\$ 231,130,000	\$ 230,544,000	\$ -	\$ 586,000	
04 OTHER INCOME	7,996,567	15,873,000	8,263,000	16,204,000	7,941,000	-	
001 Rent							
01 General Administration	179,061	179,000	179,000	165,000	-	14,000	
03 Squares, Playgrounds and Trees	748,481	660,000	660,000	700,000	40,000	-	
04 Woodbrook Estate	2,171,268	2,103,000	1,580,000	1,600,000	20,000	-	
Total Rent	3,098,810	2,942,000	2,419,000	2,465,000	46,000	-	
002 Fees							
01 Cemetery	252,892	249,000	249,000	259,000	10,000	-	
02 Crematorium	899,055	903,000	997,000	1,032,000	35,000	-	
03 Abattoirs, Markets and Dining Shed	1,296,740	1,239,000	1,239,000	1,083,000	-	156,000	
04 Other Abattoirs, Markets and Dining Shed	37,617	39,000	39,000	49,000	10,000	-	
05 Public Conveniences	214,913	207,000	207,000	266,000	59,000	-	
06 Food Badges	185,843	222,000	222,000	320,000	98,000	-	
07 Wrecking	-	-	-	840,000	840,000	-	
08 Vending	269,322	363,000	363,000	444,000	81,000	-	
09 Rental of Car Park	-	101,000	101,000	-	-	101,000	
10 Registration of Trucks	325,313	270,000	325,000	580,000	255,000	-	
Total Fees	3,481,695	3,593,000	3,742,000	4,873,000	1,131,000	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	8,000,000	800,000	7,200,000	6,400,000	-	
Total Rates and Taxes	-	8,000,000	800,000	7,200,000	6,400,000	-	
005 Licences							
01 General Administration	123,403	131,000	173,000	192,000	19,000	-	
02 Public Health and Disposal	594,980	600,000	640,000	942,000	302,000	-	
03 Stores, Works and Repairs	-	-	-	-	-	-	
Total Licences	718,383	731,000	813,000	1,134,000	321,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
008 Disposal	\$	\$	\$	\$	\$	\$	
01 Public Health and Disposal	16,420	18,000	15,000	16,000	1,000	-	
Total Disposal	16,420	18,000	15,000	16,000	1,000	-	
010 Recoverable Receipts							
01 Stores, Works and Repairs	62,400	66,000	45,000	54,000	9,000	-	
Total Recoverable Receipts	62,400	66,000	45,000	54,000	9,000	-	
099 Miscellaneous							
01 General Administration	414,512	384,000	250,000	298,000	48,000	-	
02 Woodbrook Estate	-	-	-	-	-	-	
03 Transport and Cleansing	204,347	139,000	179,000	164,000	-	15,000	
Total Miscellaneous	618,859	523,000	429,000	462,000	33,000	-	
Total Income	247,324,217	253,530,000	239,393,000	246,748,000	7,355,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 192,273,347	\$ 171,626,000	\$ 163,883,000	\$ 162,925,000	\$ -	\$ 958,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	30,801,516	31,000,000	30,100,000	30,120,000	20,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	2,308,958	3,426,000	1,700,000	1,700,000	-	-	
03 Overtime - Monthly Paid Officers	160,721	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	4,405,367	4,404,000	5,046,000	5,046,000	-	-	
05 Government's Contribution to N.I.S.	13,376,016	13,102,000	12,312,000	12,312,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without Incumbents)	-	-	-	-	-	-	
13 Remuneration to Council Members	1,556,652	1,900,000	1,738,000	1,738,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,229,951	1,250,000	1,230,000	1,231,000	1,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	413,967	425,000	405,000	414,000	9,000	-	
29 Overtime - Daily - Rated Workers	183,633	175,000	175,000	100,000	-	75,000	
30 Allowances - Daily - Rated Workers	21,503	21,000	26,000	26,000	-	-	
Total General Administration	54,458,284	55,703,000	52,732,000	52,687,000	-	45,000	
002 Public Health and Disposal							
01 Salaries and Cost of Living Allowance	6,909,897	6,900,000	6,500,000	6,600,000	100,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	15,923,492	13,445,000	12,500,000	12,500,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	5,000	5,000	-	-	
04 Allowances - Monthly Paid Officers	88,402	95,000	95,000	95,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without Incumbents)	-	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	814,811	660,000	660,000	500,000	-	160,000	
30 Allowances - Daily - Rated Workers	95,215	85,000	235,000	225,000	-	10,000	
Total Public Health and Disposal	23,831,817	21,195,000	19,995,000	19,925,000	-	70,000	
003 Abattoirs, Markets and Dining Shed							
01 Salaries and Cost of Living Allowance	1,134,043	1,400,000	1,200,000	1,300,000	100,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	5,515,744	3,660,000	4,444,000	4,444,000	-	-	
Abattoirs, Markets and Dining Shed Carried Forward	6,649,787	5,060,000	5,644,000	5,744,000	100,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE (Cont'd)	\$	\$	\$	\$	\$	\$	
Abattoirs, Markets and Dining Shed Brought Forward	6,649,787	5,060,000	5,644,000	5,744,000	100,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	10,000	10,000	-	03 - New Sub-Item
29 Overtime - Daily - Rated Workers	321,407	300,000	340,000	200,000	-	140,000	
30 Allowances - Daily - Rated Workers	158,991	124,000	162,000	162,000	-	-	
Total Abattoirs, Markets and Dining Shed	7,130,185	5,484,000	6,146,000	6,116,000	-	30,000	
004 Transport and Cleansing							
01 Salaries and Cost of Living Allowance	978,227	1,080,000	978,000	978,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	27,902,012	22,000,000	21,600,000	22,000,000	400,000	-	
29 Overtime - Daily - Rated Workers	4,940,552	4,867,000	2,800,000	1,600,000	-	1,200,000	
30 Allowances - Daily - Rated Workers	487,843	450,000	523,000	523,000	-	-	
Total Transport and Cleansing	34,308,634	28,397,000	25,901,000	25,101,000	-	800,000	
005 Squares, Playgrounds and Trees							
02 Wages and C. O. L. A. (including Leave Pay)	4,007,766	4,108,000	3,050,000	3,300,000	250,000	-	
29 Overtime - Daily - Rated Workers	347,225	300,000	300,000	250,000	-	50,000	
30 Allowances - Daily - Rated Workers	82,930	74,000	74,000	86,000	12,000	-	
Total Squares, Playgrounds and Trees	4,437,921	4,482,000	3,424,000	3,636,000	212,000	-	
006 Stores, Works and Repairs							
01 Salaries and Cost of Living Allowance	2,561,889	2,600,000	2,270,000	2,320,000	50,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	55,306,240	45,040,000	45,040,000	45,100,000	60,000	-	
03 Overtime - Monthly Paid Officers	104,222	104,000	104,000	104,000	-	-	
08 Vacant Posts-Salaries & C. O. L. A. (without Incumbents)	-	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	2,229,778	2,000,000	1,320,000	1,000,000	-	320,000	
30 Allowances - Daily - Rated Workers	654,832	600,000	1,042,000	1,042,000	-	-	
Total Stores, Works and Repairs	60,856,961	50,344,000	49,776,000	49,566,000	-	210,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Cemeteries and Crematorium							
01 Salaries and Cost of Living Allowance	697,585	800,000	660,000	697,000	37,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	6,313,685	4,991,000	4,991,000	4,991,000	-	-	
29 Overtime - Daily - Rated Workers	130,999	120,000	100,000	100,000	-	-	
30 Allowances - Daily - Rated Workers	43,948	42,000	94,000	42,000	-	52,000	
Total Cemeteries and Crematorium	7,186,217	5,953,000	5,845,000	5,830,000	-	15,000	
008 Woodbrook Estate							
01 Salaries and Cost of Living Allowance	63,328	68,000	64,000	64,000	-	-	
Total Woodbrook Estate	63,328	68,000	64,000	64,000	-	-	
02 GOODS AND SERVICES	43,012,833	50,630,000	42,410,000	49,629,000	7,219,000	-	
001 General Administration							
01 Travelling and Subsistence	782,925	760,000	760,000	760,000	-	-	
03 Uniforms	338,450	483,000	363,000	363,000	-	-	
04 Electricity	307,116	452,000	452,000	452,000	-	-	
05 Telephones	1,210,845	1,000,000	1,000,000	1,000,000	-	-	
06 Water and Sewerage Rates	2,161	4,000	4,000	4,000	-	-	
09 Rent/Lease - Vehicles & Equipments	-	-	-	42,000	42,000	-	
10 Office Stationery and Supplies	382,988	430,000	370,000	430,000	60,000	-	
11 Books and Periodicals	-	4,000	4,000	2,000	-	2,000	
12 Materials and Supplies	270,436	300,000	225,000	271,000	46,000	-	
13 Maintenance of Vehicles	222,570	200,000	150,000	200,000	50,000	-	
15 Repairs and Maintenance - Equipment	42,759	75,000	57,000	60,000	3,000	-	
16 Contract Employment	46,400	170,000	91,000	156,000	65,000	-	
17 Training	10,000	20,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	105,730	200,000	150,000	150,000	-	-	
22 Short-term Employment	1,916,067	1,800,000	2,078,000	2,100,000	22,000	-	
23 Fees	813,581	1,000,000	750,000	850,000	100,000	-	
28 Other Contracted Services	656,073	580,000	525,000	700,000	175,000	-	
37 Janitorial Services	22,416	31,000	53,000	40,000	-	13,000	
43 Security Services	213,750	115,000	255,000	145,000	-	110,000	
46 Natural Disasters	19,982	7,000	21,000	21,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	8,000,000	800,000	7,200,000	6,400,000	-	
57 Postage	1,000	1,000	1,000	1,000	-	-	
61 Insurance	1,421,681	1,768,000	1,805,000	1,500,000	-	305,000	
62 Promotions, Publicity and Printing	19,406	30,000	31,000	31,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	720	30,000	25,000	30,000	5,000	-	
General Administration Carried Forward	8,807,056	17,460,000	9,985,000	16,523,000	6,538,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	8,807,056	17,460,000	9,985,000	16,523,000	6,538,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	614,716	920,000	867,000	867,000	-	-	
96 Fuel and Lubricants	-	-	-	250,000	250,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	20,000	20,000	20,000	-	-	
Total General Administration	9,421,772	18,400,000	10,872,000	17,660,000	6,788,000	-	
002 Public Health and Disposal							
01 Travelling and Subsistence	1,225,464	1,218,000	1,218,000	1,218,000	-	-	
03 Uniforms	36,136	30,000	47,000	47,000	-	-	
04 Electricity	45,545	57,000	57,000	57,000	-	-	
05 Telephones	8,228	8,000	8,000	8,000	-	-	
06 Water and Sewerage Rates	13,549	19,000	19,000	20,000	1,000	-	
10 Office Stationery and Supplies	140	3,000	34,000	34,000	-	-	
12 Materials and Supplies	477,440	400,000	300,000	600,000	300,000	-	
13 Maintenance of Vehicles	67,574	100,000	75,000	60,000	-	15,000	
15 Repairs and Maintenance - Equipment	-	-	-	25,000	25,000	-	15 - New Sub-Item
21 Repairs and Maintenance - Buildings	-	8,000	8,000	8,000	-	-	
22 Short-term Employment	2,197,146	2,053,000	2,053,000	2,200,000	147,000	-	
28 Other Contracted Services	2,700	23,000	17,000	17,000	-	-	
37 Janitorial Services	32,850	10,000	10,000	16,000	6,000	-	
43 Security Services	215,731	220,000	220,000	220,000	-	-	
62 Promotions, Publicity and Printing	-	1,000	500	1,000	500	-	
Total Public Health and Disposal	4,322,503	4,150,000	4,066,500	4,531,000	464,500	-	
003 Abattoirs, Markets and Dining Shed							
03 Uniforms	33,126	40,000	40,000	40,000	-	-	
04 Electricity	173,968	220,000	220,000	220,000	-	-	
05 Telephones	11,426	10,000	10,000	12,000	2,000	-	
06 Water and Sewerage Rates	133,932	137,000	137,000	137,000	-	-	
10 Office Stationery and Supplies	12,060	9,000	7,000	14,000	7,000	-	
12 Materials and Supplies	146,569	154,000	120,000	150,000	30,000	-	
13 Maintenance of Vehicles	34,094	30,000	23,000	30,000	7,000	-	
15 Repairs and Maintenance - Equipment	-	6,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	12,095	48,000	36,000	40,000	4,000	-	
37 Janitorial Services	7,251	8,000	8,000	8,000	-	-	
Abattoirs, Markets and Dining Shed Carried Forward	564,521	662,000	606,000	656,000	50,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Abattoirs, Markets and Dining Shed							
Brought Forward	564,521	662,000	606,000	656,000	50,000	-	
43 Security Services	360	2,000	2,000	1,000	-	1,000	
Total							
Abattoirs, Markets and Dining Shed	564,881	664,000	608,000	657,000	49,000	-	
004 Transport and Cleansing							
03 Uniforms	196,302	200,000	150,000	150,000	-	-	
04 Electricity	47,500	45,000	45,000	45,000	-	-	
05 Telephones	16,234	12,000	12,000	12,000	-	-	
06 Water and Sewerage Rates	1,111	1,000	1,000	1,000	-	-	
10 Office Stationery and Supplies	36,914	30,000	28,000	40,000	12,000	-	
12 Materials and Supplies	238,459	200,000	227,000	242,000	15,000	-	
13 Maintenance of Vehicles	841,862	790,000	593,000	655,000	62,000	-	
15 Repairs and Maintenance - Equipment	29,628	25,000	19,000	25,000	6,000	-	
21 Repairs and Maintenance - Buildings	20,054	30,000	22,000	21,000	-	1,000	
28 Other Contracted Services	21,159,614	21,000,000	21,000,000	21,300,000	300,000	-	
37 Janitorial Services	1,800	2,000	2,000	2,000	-	-	
43 Security Services	425,566	500,000	500,000	500,000	-	-	
Total							
Transport and Cleansing	23,015,044	22,835,000	22,599,000	22,993,000	394,000	-	
005 Squares, Playgrounds and Trees							
03 Uniforms	93,492	60,000	63,000	63,000	-	-	
04 Electricity	73,829	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	2,681	3,000	3,200	3,500	300	-	
10 Office Stationery and Supplies	27,085	24,000	19,000	24,000	5,000	-	
12 Materials and Supplies	168,565	164,000	123,000	200,000	77,000	-	
13 Maintenance of Vehicles	55,552	50,000	53,000	53,000	-	-	
15 Repairs and Maintenance - Equipment	19,755	24,000	18,000	20,000	2,000	-	
21 Repairs and Maintenance - Buildings	34,604	75,000	56,000	56,000	-	-	
37 Janitorial Services	16,065	17,000	17,000	17,000	-	-	
43 Security Services	1,228,110	1,350,000	1,350,000	258,000	-	1,092,000	
Total							
Squares, Playgrounds and Trees	1,719,738	1,867,000	1,802,200	794,500	-	1,007,700	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Stores, Works and Repairs							
03 Uniforms	799,468	200,000	204,000	204,000	-	-	
04 Electricity	43,436	67,000	67,000	67,000	-	-	
05 Telephones	28,941	27,000	27,000	27,000	-	-	
06 Water and Sewerage Rates	63,331	65,000	207,000	385,000	178,000	-	
10 Office Stationery and Supplies	164,192	63,000	66,000	100,000	34,000	-	
12 Materials and Supplies	1,242,721	900,000	700,000	900,000	200,000	-	
13 Maintenance of Vehicles	456,456	300,000	225,000	225,000	-	-	
15 Repairs and Maintenance - Equipment	4,619	5,000	5,300	5,500	200	-	
21 Repairs and Maintenance - Buildings	10,834	5,000	3,800	4,000	200	-	
28 Other Contracted Services	199,000	192,000	160,000	192,000	32,000	-	
37 Janitorial Services	2,048	3,000	3,000	3,000	-	-	
43 Security Services	451,170	353,000	353,000	370,000	17,000	-	
Total							
Stores, Works and Repairs	3,466,216	2,180,000	2,021,100	2,482,500	461,400	-	
007 Cemeteries and Crematorium							
03 Uniforms	52,946	75,000	55,000	55,000	-	-	
04 Electricity	69,408	90,000	90,000	90,000	-	-	
05 Telephones	13,812	10,000	10,000	10,000	-	-	
06 Water and Sewerage Rates	1,174	1,000	1,200	1,000	-	200	
10 Office Stationery and Supplies	17,070	30,000	22,000	22,000	-	-	
12 Materials and Supplies	340,971	300,000	235,000	300,000	65,000	-	
15 Repairs and Maintenance - Equipment	38	2,000	6,000	6,000	-	-	
21 Repairs and Maintenance - Buildings	375	12,000	12,000	12,000	-	-	
37 Janitorial Services	6,885	8,000	10,000	10,000	-	-	
43 Security Services	-	5,000	-	5,000	5,000	-	
Total							
Cemeteries and Crematorium	502,679	533,000	441,200	511,000	69,800	-	
008 Woodbrook Estate							
01 Travelling and Subsistence	-	1,000	-	-	-	-	
Total							
Woodbrook Estate	-	1,000	-	-	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 374,201	\$ 674,000	\$ 400,000	\$ 494,000	\$ 94,000	\$ -	
001 General Administration							
01 Vehicles	186,620	-	-	-	-	-	
02 Office Equipment	-	25,000	18,000	12,000	-	6,000	
03 Furniture and Furnishings	-	25,000	18,000	15,000	-	3,000	
04 Other Minor Equipment	128,475	300,000	225,000	165,000	-	60,000	
Total							
General Administration	315,095	350,000	261,000	192,000	-	69,000	
002 Public Health							
02 Office Equipment	-	18,000	3,000	65,000	62,000	-	
03 Furniture and Furnishings	-	11,000	5,000	11,000	6,000	-	
04 Other Minor Equipment	31,103	30,000	5,000	30,000	25,000	-	
Total							
Public Health	31,103	59,000	13,000	106,000	93,000	-	
003 Abattoirs, Markets and Dining Shed							
02 Office Equipment	-	35,000	10,000	20,000	10,000	-	
03 Furniture and Furnishings	-	2,000	-	2,000	2,000	-	
04 Other Minor Equipment	-	20,000	10,000	20,000	10,000	-	
Total							
Abattoirs, Markets and Dining Shed	-	57,000	20,000	42,000	22,000	-	
004 Transport and Cleansing							
02 Office Equipment	-	10,000	2,000	5,000	3,000	-	
03 Furniture and Furnishings	-	6,000	2,000	6,000	4,000	-	
04 Other Minor Equipment	-	28,000	21,000	34,000	13,000	-	
Total							
Transport and Cleansing	-	44,000	25,000	45,000	20,000	-	
005 Squares, Playgrounds and Trees							
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	10,000	2,000	9,000	7,000	-	
04 Other Minor Equipment	11,000	23,000	17,000	23,000	6,000	-	
Total							
Squares, Playgrounds and Trees	11,000	33,000	19,000	42,000	23,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Stores, Works and Repairs							
02 Office Equipment	-	6,000	2,000	10,000	8,000	-	
03 Furniture and Furnishings	-	25,000	10,000	5,000	-	5,000	
04 Other Minor Equipment	7,875	36,000	27,000	27,000	-	-	
Total							
Stores, Works and Repairs	7,875	67,000	39,000	42,000	3,000	-	
007 Cemeteries and Crematorium							
02 Office Equipment	-	13,000	4,000	10,000	6,000	-	
03 Furniture and Furnishings	-	13,000	4,000	5,000	1,000	-	
04 Other Minor Equipment	9,128	38,000	15,000	10,000	-	5,000	
Total							
Cemeteries and Crematorium	9,128	64,000	23,000	25,000	2,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	34,887,792	30,600,000	32,700,000	33,700,000	1,000,000	-	
007 Households							
01 Pensions and Cost of Living Allowances	12,245,352	12,000,000	12,000,000	13,000,000	1,000,000	-	
02 Gratuities - Staff, Monthly Paid	5,130,905	4,600,000	4,600,000	4,600,000	-	-	
03 Gratuities - Non-pensionable Employees Daily Paid	17,511,535	14,000,000	16,100,000	16,100,000	-	-	
Total							
Households	34,887,792	30,600,000	32,700,000	33,700,000	1,000,000	-	
Total Expenditure	270,548,173	253,530,000	239,393,000	246,748,000	7,355,000	-	

**Board 23 - Port of Spain City Corporation**  
**Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>General Administration City Clerk's Department</b>		
1	1	(1)	Chief Executive Officer	67	
1	1	(2)	Deputy Chief Executive Officer	63	
1	1	(3)	Personnel and Industrial Relations Officer III	54D	
1	1	(4)	Administrative Officer II	46D	
1	1	(5)	Corporation Secretary	46	
2	2	(6)	Administrative Assistant	35F	(6) One (1) post of Administrative Assistant transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
2	2	(7)	Personnel and Industrial Relations Officer I	35F	
1	1	(8)	Printing Supervisor I	32E	
1	1	(9)	Verbatim Reporter I	30E	
5	5	(10)	Clerk III	24E	(10) One (1) post of Clerk III transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
5	5	(11)	Clerk II	20C	
2	2	(12)	Clerk Stenographer III	26C	(12) One (1) post of Clerk Stenographer III transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
2	2	(13)	Clerk Stenographer I/II	15/20	
1	1	(14)	Telephone Operator II	17E	
2	2	(15)	Telephone Operator I	13	
1	1	(16)	Printing Operator II	19F	
1	1	(17)	Printing Operator I	16	
3	3	(18)	Vari-Typist	17	
13	13	(19)	Clerk I	14	
1	1	(20)	Record Keeper	20	
11	11	(21)	Clerk Typist I	13	(21) Five (5) posts of Clerk Typist I transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.  One (1) post of Clerk Typist I transferred from St. Dominic's Children's Home with effect from March 25, 2021. Cabinet Minute No. 583 dated March 25, 2021.
1	1	(22)	Receptionist	13	
3	3	(23)	Messenger I	9	(23) One (1) post of Messenger I transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020.
62	62				

**Board 23 - Port of Spain City Corporation**  
**Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(24)	Database Administrator	61	Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
			<b>City Treasurer's Department</b>		
1	1	(25)	City Treasurer	59D	
1	1	(26)	Accountant III	53	
3	3	(27)	Accountant II	35G	
2	2	(28)	Auditor I	35F	(28) One (1) post of Auditor I transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
3	3	(29)	Accountant I	31C	
1	1	(30)	Cashier III	31	
1	1	(31)	Paymaster II	32E	
1	1	(32)	Clerk IV	30C	
1	1	(33)	Auditing Assistant	30C	
18	18	(34)	Accounting Assistant	25E	(34) One (1) post of Accounting Assistant transferred from Head - Ministry of Agriculture, Land and Fisheries with effect from October 17, 2013. Post to be abolished when vacant. Cabinet Minute No. 148 dated February 2, 2017.
1	1	(35)	Clerk III	24E	(35) One (1) post of Clerk III transferred from Head - Ministry of Housing and Urban Development with effect from March 05,2020. Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
6	6	(36)	Clerk II	20C	(36) One (1) post of Clerk II transferred from Head - Ministry of Agriculture, Land and Fisheries with effect from October 17, 2013 Post to be abolished when vacant. Cabinet Minute No.148 dated February 2, 2017.
1	1	(37)	Clerk Stenographer I/II	15/20	
19	19	(38)	Clerk I	14	(38) Two (2) posts of Clerk I transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet minute No.426 dated March 05, 2020.

**Board 23 - Port of Spain City Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
2	2	(39)	Clerk Typist 1	13	
2	2	(40)	Messenger I	9	
63	63				
			<b>City Assessor's Department</b>		
1	1	(41)	City Assessor	59D	
1	1	(42)	Deputy City Assessor	46D	
2	2	(43)	Valuation Assistant I	34	
1	1	(44)	Draughtsman I	27A	
1	1	(45)	Clerk IV	30C	
1	1	(46)	Clerk Stenographer I/II	15/20	
2	2	(47)	Clerk I	14	
1	1	(48)	Clerk Typist I	13	
1	1	(49)	Messenger I	9	
11	11				
			<b>City Police</b>		
1	1	(50)	Superintendent of Police	57E	
1	1	(51)	Assistant Superintendent of Police	53F	
3	3	(52)	Police Inspector	47E	
9	9	(53)	Police Sergeant	40E	
18	18	(54)	Police Corporal	31C	
168	168	(55)	Police Constable	21/24C	
200	200				
			<b>Public Health and Disposal</b>		
1	1	(56)	City Medical Officer of Health	65	
1	1	(57)	Public Health Medical Officer	62	
1	1	(58)	Public Health Inspector IV	53E	
1	1	(59)	Public Health Educator II	53E	
4	4	(60)	Public Health Inspector III	45F	
1	1	(61)	Visual Aids Officer	34	
1	1	(62)	Public Health Educator I	46	
6	6	(63)	Public Health Inspector II	40F	
22	22	(64)	Public Health Inspector I	34	
1	1	(65)	Public Health Visitor II	44G	
4	4	(66)	Public Health Visitor I	39G	



**Board 23 - Port of Spain City Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(67)	Inspector of Animals and Meat (Part-time)		
2	2	(68)	Health Control Officer III	28C	
3	3	(69)	Health Control Officer II	22E	
1	1	(70)	Anti-Rabies Assistant II	24E	
1	1	(71)	Clerk IV	30C	
1	1	(72)	Clerk III	24E	
2	2	(73)	Clerk II	20C	
1	1	(74)	Clerk Stenographer I/II	15/20	
7	7	(75)	Clerk I	14	
2	2	(76)	Medical Orderly	17	
2	2	(77)	Clerk Typist I	13	
3	3	(78)	Messenger I	9	
1	1	(79)	Motor Vehicle Driver	17	
2	2	(80)	Canine Control Worker	10	
1	1	(81)	Pound Keeper	10	
1	1	(82)	Sanitation Foreman II	28	
1	1	(83)	Motor Vehicle Driver/Operator	18	
75	75				
			<b>Abattoir, Markets and Dining Shed Central Market</b>		
1	1	(84)	Administrative Assistant	35F	
1	1	(85)	Clerk IV	30C	
2	2	(86)	Clerk II	20C	
2	2	(87)	Works Foreman I	18	
1	1	(88)	Warehouse Attendant	14	
1	1	(89)	Maintenance Repairman (Temp)	16	
6	6	(90)	Clerk I	14	
1	1	(91)	Messenger I	9	
1	1	(92)	District Estate Constable	20C	
16	16				
			<b>Fish Market</b>		
1	1	(93)	Clerk II	20C	(93) Post to be abolished when vacant
1	1				
			<b>Abattoir and Detention Station</b>		
1	1	(94)	Abattoir Supervisor	24	

**Board 23 - Port of Spain City Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(95)	Clerk I	14	
1	1	(96)	Works Foreman I	18	
3	3				
			<b>Transport and Cleansing</b>		
1	1	(97)	Transport and Cleansing Superintendent	39C	
1	1	(98)	Garage Supervisor	32B	
1	1	(99)	Clerk IV	30C	
1	1	(100)	Sanitation Foreman II (Temporary)	28	
1	1	(101)	Workshop Foreman	28	
1	1	(102)	Transport Foreman II	24F	
3	3	(103)	Estate Constable	17/20C	
2	2	(104)	Clerk I	14	
1	1	(105)	Clerk Typist I	13	
1	1	(106)	Messenger I	9	
13	13				
			<b>Stores, Works and Repairs City Engineer's Dept.</b>		
1	1	(107)	City Engineer	61	
1	1	(108)	Assistant City Engineer	53	
2	2	(109)	Works Supervisor III	38G	
1	1	(110)	Building Inspector II	38G	
1	1	(111)	Engineering Assistant II	34E	
1	1	(112)	Engineering Assistant I	28	(112) One (1) post of Engineering Assistant I transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
1	1	(113)	Works Supervisor II	34E	
1	1	(114)	Clerk Stenographer I/II	15/20	
2	2	(115)	Building Inspector I	34	
2	2	(116)	Draughtsman I	27A	
5	5	(117)	Works Supervisor I	28E	
6	6	(118)	Assistant Works Supervisor	24C	
1	1	(119)	Administrative Assistant	35F	
1	1	(120)	Clerk IV	30C	
1	1	(121)	Clerk III	24E	
2	2	(122)	Clerk II	20C	

**Board 23 - Port of Spain City Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
7	7	(123)	Clerk I	14	
4	4	(124)	Clerk Typist I	13	
2	2	(125)	Messenger I	9	
42	42				
			<b>Stores</b>		
1	1	(126)	Storekeeper III	31F	
1	1	(127)	Storekeeper II	28E	
1	1	(128)	Storekeeper I	24E	
1	1	(129)	Clerk II	20C	
2	2	(130)	Clerk I	14	
1	1	(131)	Messenger I	9	
7	7				
			<b>Cemeteries and Crematorium (Lapeyrouse Cemetery)</b>		
1	1	(132)	Cemetery Keeper II	24A	
			<b>(Woodbrook Cemetery)</b>		
1	1	(133)	Cemetery Keeper II	24A	
2	2				
			<b>Crematorium</b>		
1	1	(134)	Facility Manager	42F	
1	1	(135)	Assistant Manager	30C	
1	1	(136)	Operations and Maintenance Superintendent	34	
2	2	(137)	Cremator Operator	16	
2	2	(138)	Chapel Attendant	13	
1	1	(139)	Clerk Stenographer I/II	15/20	
1	1	(140)	Messenger I	9	
1	1	(141)	Groundsman	6	
1	1	(142)	Cleaner	4	
11	11				

**Board 23 - Port of Spain City Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Woodbrook Estate</b>		
1	1	(143)	Clerk IV	30C	
1	1	(144)	Clerk II	20C	
1	1	(145)	Clerk I	14	
1	1	(146)	Messenger I	9	
4	4				
511	511				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

24 - SAN FERNANDO CITY CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	136,398,626	136,429,000	145,227,000	142,744,000	( 2,483,000)
04 OTHER INCOME	1,022,614	13,520,000	2,621,000	11,360,000	8,739,000
Rent	200,413	350,000	343,000	350,000	7,000
Fees	424,375	12,650,000	1,786,000	10,400,000	8,614,000
Rates and Taxes	-	-	-	-	-
Licences	295,520	360,000	360,000	450,000	90,000
Interest	-	10,000	-	10,000	10,000
Disposal	26,977	50,000	56,000	50,000	( 6,000)
Contributions	-	-	-	-	-
Extraordinary	-	-	-	-	-
Miscellaneous	75,329	100,000	76,000	100,000	24,000
Total	137,421,240	149,949,000	147,848,000	154,104,000	6,256,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

24 - SAN FERNANDO CITY CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		98,660,487	101,513,000	103,341,000	101,343,000	( 1,998,000)
Salaries and Cost of Living Allowance		22,520,723	22,979,000	22,653,000	22,702,000	49,000
Wages and Cost of Living Allowance		59,896,335	61,525,000	62,412,000	60,775,000	( 1,637,000)
Overtime - Daily Rated Workers		3,116,870	3,475,000	3,288,000	3,285,000	( 3,000)
Gov't Contribution to NIS		7,481,637	7,700,000	7,819,000	7,770,000	( 49,000)
Government Contribution to Group Health Insurance		1,027,102	1,035,000	1,036,000	1,035,000	( 1,000)
Vacant Posts		-	-	-	-	-
Allowances - Monthly Paid Officers		2,297,731	2,415,000	2,498,000	2,415,000	( 83,000)
Allowances - Daily Rated Workers		1,089,794	854,000	2,124,000	1,850,000	( 274,000)
Remuneration to Board Members		1,230,295	1,530,000	1,511,000	1,511,000	-
02 GOODS AND SERVICES		23,313,199	34,253,000	28,014,000	36,577,000	8,563,000
03 MINOR EQUIPMENT PURCHASES		10,869	41,000	571,000	234,000	( 337,000)
04 CURRENT TRANSFERS AND SUBSIDIES		15,377,543	14,142,000	15,922,000	15,950,000	28,000
Total		137,362,098	149,949,000	147,848,000	154,104,000	6,256,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		1,022,614	13,520,000	2,621,000	11,360,000
Expenditure		137,362,098	149,949,000	147,848,000	154,104,000
Operating Surplus/(Deficit)		( 136,339,484)	( 136,429,000)	( 145,227,000)	( 142,744,000)
Add: Depreciation					
Cash Surplus/(Deficit)		( 136,339,484)	( 136,429,000)	( 145,227,000)	( 142,744,000)
Add: Government Subvention		136,398,626	136,429,000	145,227,000	142,744,000
Surplus/(Unfinanced Deficit)		59,142			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

24 - SAN FERNANDO CITY CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 136,398,626	\$ 136,429,000	\$ 145,227,000	\$ 142,744,000	\$ -	\$ 2,483,000	
04 OTHER INCOME	1,022,614	13,520,000	2,621,000	11,360,000	8,739,000	-	
001 Rent							
01 General Administration	17,166	50,000	50,000	100,000	50,000	-	
02 Institutions	176,280	300,000	173,000	200,000	27,000	-	
03 Parks, Playgrounds and Cemeteries	6,967	-	120,000	50,000	-	70,000	
Total Rent	200,413	350,000	343,000	350,000	7,000	-	
002 Fees							
01 General Administration	70,801	200,000	112,000	150,000	38,000	-	
02 Institutions	104,331	200,000	113,000	150,000	37,000	-	
03 Parks, Playgrounds and Cemeteries	249,243	250,000	361,000	300,000	-	61,000	
Total Fees	424,375	650,000	586,000	600,000	14,000	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	12,000,000	1,200,000	9,800,000	8,600,000	-	
Total Rates and Taxes	-	12,000,000	1,200,000	9,800,000	8,600,000	-	
005 Licences							
03 Local Health Authority	295,520	360,000	360,000	450,000	90,000	-	
Total Licences	295,520	360,000	360,000	450,000	90,000	-	
006 Interest							
01 General Administration	-	10,000	-	10,000	10,000	-	
Total Interest	-	10,000	-	10,000	10,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
008 Disposal	\$	\$	\$	\$	\$	\$	
01 Local Health Authority	26,977	50,000	56,000	50,000	-	6,000	
Total Disposal	26,977	50,000	56,000	50,000	-	6,000	
011 Contributions							
01 Transport	-	-	-	-	-	-	
Total Contributions	-	-	-	-	-	-	
098 Extraordinary - Sale of Old Stores							
01 General Administration	-	-	-	-	-	-	
Total Extraordinary - Sale of Old Stores	-	-	-	-	-	-	
099 Miscellaneous							
01 General Administration	75,329	100,000	76,000	100,000	24,000	-	
02 Institutions	-	-	-	-	-	-	
03 Parks, Playgrounds and Cemeteries	-	-	-	-	-	-	
Total Miscellaneous	75,329	100,000	76,000	100,000	24,000	-	
Total Income	137,421,240	149,949,000	147,848,000	154,104,000	6,256,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

24 - SAN FERNANDO CITY CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 98,660,487	\$ 101,513,000	\$ 103,341,000	\$ 101,343,000	\$ -	\$ 1,998,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,388,642	17,700,000	17,400,000	17,400,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	1,771,090	1,825,000	1,825,000	1,825,000	-	-	
04 Allowances - Monthly Paid Officers	2,182,783	2,300,000	2,382,000	2,300,000	-	82,000	
05 Government's Contribution to N. I. S.	1,720,254	1,725,000	1,725,000	1,750,000	25,000	-	
08 Vacant Posts-Salaries & C. O. L. A. (without Incumbents)	-	-	-	-	-	-	
13 Remuneration to Council Members	1,230,295	1,530,000	1,511,000	1,511,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	748,094	765,000	765,000	765,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	279,008	270,000	271,000	270,000	-	1,000	
29 Overtime - Daily - Rated Workers	22,245	25,000	10,000	25,000	15,000	-	
30 Allowances - Daily - Rated Workers	5,865	8,000	29,000	30,000	1,000	-	
Total General Administration	25,348,276	26,148,000	25,918,000	25,876,000	-	42,000	
002 City and Departments of Maintenance							
01 Salaries and Cost of Living Allowance	1,461,631	1,500,000	1,462,000	1,462,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	13,021,091	13,500,000	13,200,000	13,300,000	100,000	-	
04 Allowances - Monthly Paid Officers	39,390	40,000	40,000	40,000	-	-	
05 Government's Contribution to N. I. S.	1,248,229	1,300,000	1,284,000	1,300,000	16,000	-	
29 Overtime - Daily - Rated Workers	39,829	40,000	43,000	40,000	-	3,000	
30 Allowances - Daily - Rated Workers	146,403	130,000	443,000	420,000	-	23,000	
Total City and Departments of Maintenance	15,956,573	16,510,000	16,472,000	16,562,000	90,000	-	
003 Institutions							
01 Salaries and Cost of Living Allowance	402,772	420,000	400,000	410,000	10,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	1,974,377	2,000,000	2,155,000	2,000,000	-	155,000	
04 Allowances - Monthly Paid Officers	45,264	45,000	46,000	45,000	-	1,000	
05 Government's Contribution to N. I. S.	264,797	290,000	280,000	280,000	-	-	
29 Overtime - Daily - Rated Workers	602,046	750,000	602,000	700,000	98,000	-	
30 Allowances - Daily - Rated Workers	58,200	60,000	98,000	100,000	2,000	-	
Total Institutions	3,347,456	3,565,000	3,581,000	3,535,000	-	46,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Parks, Playgrounds and Cemeteries							
01 Salaries and Cost of Living Allowance	339,010	400,000	340,000	360,000	20,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	2,847,646	2,891,000	2,928,000	2,850,000	-	78,000	
05 Government's Contribution to N.I.S.	277,707	290,000	290,000	290,000	-	-	
29 Overtime - Daily - Rated Workers	11,985	40,000	20,000	20,000	-	-	
30 Allowances - Daily - Rated Workers	38,254	30,000	104,000	100,000	-	4,000	
Total							
Parks, Playgrounds and Cemeteries	3,514,602	3,651,000	3,682,000	3,620,000	-	62,000	
005 Transport							
01 Salaries and Cost of Living Allowance	108,300	109,000	251,000	220,000	-	31,000	
02 Wages and C. O. L. A. (including Leave Pay)	13,541,251	14,018,000	13,726,000	13,800,000	74,000	-	
05 Government's Contribution to N.I.S.	1,328,290	1,380,000	1,398,000	1,400,000	2,000	-	
29 Overtime - Daily - Rated Workers	1,342,396	1,420,000	1,557,000	1,400,000	-	157,000	
30 Allowances - Daily - Rated Workers	358,332	376,000	500,000	500,000	-	-	
Total							
Transport	16,678,569	17,303,000	17,432,000	17,320,000	-	112,000	
006 Local Health Authority							
01 Salaries and Cost of Living Allowance	2,820,368	2,850,000	2,800,000	2,850,000	50,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	26,740,880	27,291,000	28,578,000	27,000,000	-	1,578,000	
04 Allowances - Monthly Paid Officers	30,294	30,000	30,000	30,000	-	-	
05 Government's Contribution to N.I.S.	2,642,360	2,715,000	2,842,000	2,750,000	-	92,000	
29 Overtime - Daily - Rated Workers	1,098,369	1,200,000	1,056,000	1,100,000	44,000	-	
30 Allowances - Daily - Rated Workers	482,740	250,000	950,000	700,000	-	250,000	
Total							
Local Health Authority	33,815,011	34,336,000	36,256,000	34,430,000	-	1,826,000	
02 GOODS AND SERVICES	23,313,199	34,253,000	28,014,000	36,577,000	8,563,000	-	
001 General Administration							
01 Travelling and Subsistence	260,253	270,000	265,000	270,000	5,000	-	
03 Uniforms	15,104	40,000	30,000	200,000	170,000	-	
04 Electricity	347,421	350,000	507,000	500,000	-	7,000	
05 Telephones	722,658	500,000	500,000	600,000	100,000	-	
06 Water and Sewerage Rates	86,182	30,000	30,000	35,000	5,000	-	
10 Office Stationery and Supplies	214,596	150,000	286,000	350,000	64,000	-	
11 Books and Periodicals	6,275	1,000	1,000	1,000	-	-	
12 Materials and Supplies	212,027	100,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	24,804	30,000	22,000	30,000	8,000	-	
16 Contract Employment	168,120	181,000	169,000	169,000	-	-	
General Administration							
Carried Forward	2,057,440	1,652,000	2,010,000	2,355,000	345,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought forward	2,057,440	1,652,000	2,010,000	2,355,000	345,000	-	
17 Training	33,000	6,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	12,259	-	80,000	80,000	-	-	
22 Short-term Employment	1,039,652	1,000,000	1,000,000	1,100,000	100,000	-	
23 Fees	57,748	100,000	241,000	241,000	-	-	
28 Other Contracted Services	37,688	68,000	79,000	79,000	-	-	
37 Janitorial Services	57,252	20,000	20,000	60,000	40,000	-	
43 Security Services	-	-	-	35,000	35,000	-	43 - New Sub-Item
46 Natural Disasters	63,706	100,000	200,000	100,000	-	100,000	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	12,000,000	1,200,000	9,800,000	8,600,000	-	
58 Medical Expenses	3,000	1,000	3,000	3,000	-	-	
61 Insurance	950,826	1,000,000	991,000	1,000,000	9,000	-	
62 Promotions, Publicity and Printing	8,426	40,000	41,000	40,000	-	1,000	
66 Hosting of Conferences, Seminars and other Functions	186,373	78,000	400,000	400,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	501,023	720,000	720,000	720,000	-	-	
96 Fuel and Lubricants	-	-	-	250,000	250,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	5,000	5,000	-	99 - New Sub-Item
Total							
General Administration	5,008,393	16,785,000	6,990,000	16,273,000	9,283,000	-	
002 City and Departments of Maintenance							
01 Travelling and Subsistence	408,933	440,000	410,000	440,000	30,000	-	
03 Uniforms	-	40,000	30,000	370,000	340,000	-	
10 Office Stationery and Supplies	2,537	1,000	1,000	1,000	-	-	
12 Materials and Supplies	145,237	300,000	225,000	300,000	75,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	95	5,000	44,000	110,000	66,000	-	
28 Other Contracted Services	41,247	70,000	156,000	50,000	-	106,000	
58 Medical Expenses	-	-	-	10,000	10,000	-	58 - New Sub-Item
Total							
City and Departments of Maintenance	598,049	856,000	866,000	1,301,000	435,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Institutions	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	20,000	15,000	20,000	5,000	-	
04 Electricity	254,818	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	21,256	50,000	50,000	40,000	-	10,000	
10 Office Stationery and Supplies	4,838	12,000	9,000	12,000	3,000	-	
12 Materials and Supplies	38,286	80,000	60,000	80,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	5,000	10,000	5,000	-	
21 Repairs and Maintenance - Buildings	10,517	-	30,000	50,000	20,000	-	
28 Other Contracted Services	221,910	200,000	150,000	70,000	-	80,000	
43 Security Services	14,850	50,000	62,000	20,000	-	42,000	
Total Institutions	566,475	672,000	631,000	552,000	-	79,000	
004 Parks, Playgrounds and Cemeteries							
03 Uniforms	-	25,000	77,000	25,000	-	52,000	
04 Electricity	442,526	180,000	860,000	400,000	-	460,000	
06 Water and Sewerage Rates	22,298	13,000	13,000	23,000	10,000	-	
12 Materials and Supplies	54,712	25,000	90,000	90,000	-	-	
15 Repairs and Maintenance - Equipment	-	1,000	1,000	1,000	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	20,000	20,000	-	
28 Other Contracted Services	106,943	120,000	230,000	200,000	-	30,000	
43 Security Services	93,513	52,000	74,000	75,000	1,000	-	
Total Parks, Playgrounds and Cemeteries	719,992	416,000	1,345,000	834,000	-	511,000	
005 Transport							
03 Uniforms	-	-	-	20,000	20,000	-	
12 Materials and Supplies	33,233	80,000	60,000	80,000	20,000	-	
13 Maintenance of Vehicles	594,270	471,000	945,000	350,000	-	595,000	
15 Repairs and Maintenance - Equipment	5,234	2,000	7,000	7,000	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	40,000	40,000	-	
28 Other Contracted Services	-	18,000	13,000	18,000	5,000	-	
58 Medical Expenses	-	-	-	10,000	10,000	-	58 - New Sub-Item
Total Transport	632,737	571,000	1,025,000	525,000	-	500,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Local Health Authority							
01 Travelling and Subsistence	850,249	750,000	786,000	786,000	-	-	
03 Uniforms	7,225	45,000	53,000	70,000	17,000	-	
04 Electricity	8,229	30,000	160,000	150,000	-	10,000	
05 Telephones	19,270	18,000	18,000	20,000	2,000	-	
06 Water and Sewerage Rates	10,521	20,000	20,000	20,000	-	-	
09 Rent/Lease Vehicles and Equipment	-	-	-	200,000	200,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	-	5,000	-	6,000	6,000	-	
12 Materials and Supplies	626,235	660,000	660,000	660,000	-	-	
15 Repairs and Maintenance - Equipment	-	-	30,000	30,000	-	-	
21 Repairs and Maintenance - Buildings	-	-	30,000	30,000	-	-	
22 Short-term Employment	327,865	425,000	2,500,000	2,100,000	-	400,000	
28 Other Contracted Services	13,937,959	13,000,000	12,900,000	13,000,000	100,000	-	
58 Medical Expenses	-	-	-	20,000	20,000	-	58 - New Sub-Item
Total							
Local Health Authority	15,787,553	14,953,000	17,157,000	17,092,000	-	65,000	
03 MINOR EQUIPMENT PURCHASES	10,869	41,000	571,000	234,000	-	337,000	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	25,000	25,000	-	
03 Furniture and Furnishings	-	10,000	100,000	40,000	-	60,000	
04 Other Minor Equipment	7,775	8,000	178,000	15,000	-	163,000	
Total							
General Administration	7,775	18,000	278,000	80,000	-	198,000	
002 City and Department of Maintenance							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	3,094	5,000	-	5,000	5,000	-	
04 Other Minor Equipment	-	-	70,000	20,000	-	50,000	
Total							
City and Department of Maintenance	3,094	5,000	70,000	45,000	-	25,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
003 Institutions	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	10,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	20,000	20,000	-	
Total Institutions	-	10,000	-	50,000	50,000	-	
004 Parks, Playgrounds and Cemeteries							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	2,000	-	5,000	5,000	-	
04 Other Minor Equipment	-	2,000	100,000	-	-	100,000	
Total Parks, Playgrounds and Cemeteries	-	4,000	100,000	15,000	-	85,000	
005 Transport							
01 Vehicles	-	-	-	-	-	-	
03 Furniture and Furnishings	-	2,000	-	2,000	2,000	-	
04 Other Minor Equipment	-	2,000	-	2,000	2,000	-	
Total Transport	-	4,000	-	4,000	4,000	-	
006 Local Health Authority							
01 Vehicles	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	20,000	20,000	-	
04 Other Minor Equipment	-	-	123,000	20,000	-	103,000	
Total Local Health Authority	-	-	123,000	40,000	-	83,000	
04 CURRENT TRANSFERS AND SUBSIDIES	15,377,543	14,142,000	15,922,000	15,950,000	28,000	-	
007 Households							
01 Pensions	6,642,916	6,470,000	7,100,000	6,700,000	-	400,000	
02 Gratuities - Monthly Paid	1,576,445	1,672,000	1,672,000	2,000,000	328,000	-	
03 Gratuities - Daily Paid Employees	7,158,182	6,000,000	7,150,000	7,150,000	-	-	
04 Compensation	-	-	-	100,000	100,000	-	
Total Households	15,377,543	14,142,000	15,922,000	15,950,000	28,000	-	
Total Expenditure	137,362,098	149,949,000	147,848,000	154,104,000	6,256,000	-	

**Board 24 - San Fernando City Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>General Administration Civic Administration</b>		
1	1	(1)	Clerk Stenographer I/II	15/20	
2	2	(2)	Telephone Operator I	13	
1	1	(3)	Vault Attendant	10	
4	4				
			<b>City Clerk's Office</b>		
1	1	(4)	Chief Executive Officer	67	
1	1	(5)	Deputy Chief Executive Officer	63	
1	1	(6)	Personnel and Industrial Relations Officer II	46D	
2	2	(7)	Personnel and Industrial Relations Officer I	35F	
1	1	(8)	Corporation Secretary	46	
1	1	(9)	Administrative Assistant	35F	
2	2	(10)	Clerk IV	30C	
1	1	(11)	Clerk Stenographer III	26C	
2	2	(12)	Clerk III	24E	
2	2	(13)	Clerk II	20C	
3	3	(14)	Clerk Stenographer I/II	15/20	
6	6	(15)	Clerk I	14	
3	3	(16)	Clerk Typist I	13	
1	1	(17)	Motor Vehicle Driver	17	
1	1	(18)	Motor Vehicle Operator	17	(18) One (1) post of Motor Vehicle Operator transferred from St. Dominic's Children's Home with effect from March 25, 2021. Cabinet Minute No. 583 dated March 25, 2021.
1	1	(19)	Messenger I	9	
3	3	(20)	Cleaner I	4	(20) One (1) post of Cleaner I transferred from Head - Ministry of Agriculture, Land and Fisheries with effect from October 10, 2013. Post to be abolished when vacant. Cabinet Minute No.148 dated February 02, 2017.
32	32				

**Board 24 - San Fernando City Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Internal Audit</b>					
1	1	(21)	Auditor I	35F	
1	1	(22)	Auditing Assistant	30C	
1	1	(23)	Clerk I	14	
<u>3</u>	<u>3</u>				
<b>Treasurer Account and Payroll</b>					
1	1	(24)	City Treasurer/Accountant	53	
1	1	(25)	Accountant II	35G	
1	1	(26)	Accountant I	31C	
1	1	(27)	Paymaster I	28C	
5	5	(28)	Accounting Assistant	25E	
7	7	(29)	Clerk II	20C	
1	1	(30)	Clerk Typist II	19C	
5	5	(31)	Machine Operator I (Book-keeping)	15	
4	4	(32)	Clerk I	14	
1	1	(33)	Clerk Typist I	13	
1	1	(34)	Messenger I	9	
<u>28</u>	<u>28</u>				
<b>Rates Section</b>					
1	1	(35)	Accountant I	31C	
1	1	(36)	Cashier II	22B	
1	1	(37)	Clerk II	20C	
2	2	(38)	Machine Operator I (Book-Keeping)	15	
3	3	(39)	Clerk I	14	
1	1	(40)	Messenger I	9	
<u>9</u>	<u>9</u>				
<b>Assessment Department</b>					
1	1	(41)	City Assessor	41E	
1	1	(42)	Assistant City Assessor	34	
3	3	(43)	Valuation Clerk	18	
1	1	(44)	Clerk I	14	
<u>6</u>	<u>6</u>				



**Board 24 - San Fernando City Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>City Engineer's Office</b>					
1	1	(45)	City Engineer	59D	
1	1	(46)	Works Supervisor III	46D	
1	1	(47)	Engineering Assistant III	38G	
1	1	(48)	Building Inspector II	38G	
1	1	(49)	Works Supervisor II	34E	
2	2	(50)	Building Inspector 1	34	
1	1	(51)	Draughtsman II	30F	
1	1	(52)	Draughtsman I	27A	
1	1	(53)	Draughting Assistant	19	
5	5	(54)	Works Supervisor I	28	
1	1	(55)	Clerk IV	30C	
1	1	(56)	Clerk Typist II	19C	
1	1	(57)	Clerk Stenographer I/II	15/20	
1	1	(58)	Clerk Typist I	13	
1	1	(59)	Clerk II	20C	
1	1	(60)	Clerk I	14	
2	2	(61)	Messenger I	9	
23	23				
<b>Security</b>					
1	1	(62)	Superintendent of Police	57E	
1	1	(63)	Assistant Superintendent of Police	53F	
3	3	(64)	Police Inspector	47E	
6	6	(65)	Police Sergeant	40E	
10	10	(66)	Police Corporal	31C	
79	79	(67)	Police Constable	21/24C	
1	1	(68)	Clerk Typist I	13	
101	101				

**Board 24 - San Fernando City Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Stores Department</b>					
1	1	(69)	Storekeeper II	28E	
1	1	(70)	Storekeeper I	24E	
1	1	(71)	Stores Clerk II	20C	
4	4	(72)	Stores Clerk I	14	
1	1	(73)	Messenger I	9	
<u>8</u>	<u>8</u>				
<b>Institutions Markets</b>					
1	1	(74)	Clerk IV	30C	
1	1	(75)	Clerk III	24E	
1	1	(76)	Clerk II	20C	
3	3	(77)	Clerk I	14	
1	1	(78)	Messenger I	9	
<u>7</u>	<u>7</u>				
<b>Fish Market</b>					
1	1	(79)	Clerk III	24E	
<u>1</u>	<u>1</u>				
<b>Transport</b>					
1	1	(80)	Transport Supervisor	34E	
1	1	(81)	Workshop Foreman	28	
<u>2</u>	<u>2</u>				
<b>Parks, Playgrounds and Cemeteries</b>					
2	2	(82)	Cemetery Keeper I	18	
1	1	(83)	Works Foreman I	18	
<u>3</u>	<u>3</u>				

**Board 24 - San Fernando City Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Local Health Authority Administration</b>					
1	1	(84)	City Medical Officer of Health	65	
1	1	(85)	Public Health Inspector IV	53E	
3	3	(86)	Public Health Inspector III	45F	
5	5	(87)	Public Health Inspector II	40F	
7	7	(88)	Public Health Inspector I	34	
1	1	(89)	Public Health Educator I	46	
1	1	(90)	Clerk Typist II	19C	
1	1	(91)	Messenger I	9	
20	20				
<b>Sanitation Scavenging Streets and Drains</b>					
1	1	(92)	Sanitation Foreman III	34E	
2	2	(93)	Sanitation Foreman II	28	
3	3				
<b>Cleaning Cesspits and Tanks</b>					
1	1	(94)	Supervisor of Cesspits	20	
1	1				
<b>Abattoir and Detention Station</b>					
1	1	(95)	Veterinary Officer (Part-time)	56	
1	1	(96)	Clerk I	14	
2	2				
<b>Infectious Diseases Clinic</b>					
1	1	(97)	Public Health Nurse	35G	
1	1				

**Board 24 - San Fernando City Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Dog Control</b>		
1	1	((98)	Police Constable	24	
1	1	(99)	Motor Vehicle Driver	17	
2	2	(100)	Canine Control Worker	10	
1	1	(101)	Pound Keeper	10	
5	5				
259	259				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

25 - ARIMA BOROUGH CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	85,655,106	89,515,000	89,515,000	86,801,000	( 2,714,000)
04 OTHER INCOME	1,753,916	9,726,000	2,526,000	8,823,700	6,297,700
Rent	111,154	131,000	131,000	131,000	-
Fees	395,001	8,400,000	1,200,000	7,550,000	6,350,000
Service Charges	516,825	470,000	470,000	467,700	( 2,300)
Rates and Taxes	128,633	200,000	200,000	150,000	( 50,000)
Licences	201,935	100,000	100,000	100,000	-
Interest	7,041	25,000	25,000	25,000	-
Miscellaneous	393,327	400,000	400,000	400,000	-
Total	87,409,022	99,241,000	92,041,000	95,624,700	3,583,700

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

25 - ARIMA BOROUGH CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	59,903,260	63,983,000	63,814,800	60,171,000	( 3,643,800)
Salaries and Cost of Living Allowance	18,459,393	21,007,000	19,769,900	19,354,000	( 415,900)
Wages and Cost of Living Allowance	31,740,614	31,600,000	32,952,900	30,270,000	( 2,682,900)
Overtime - Daily Rated Workers	1,069,338	1,032,000	1,212,000	1,222,000	10,000
Overtime-Monthly Paid Officers	39,216	86,000	86,000	86,000	-
Gov't Contribution to NIS	4,566,231	4,995,000	4,995,000	4,600,000	( 395,000)
Government Contribution to Group Health Insurance	721,287	815,000	815,000	800,000	( 15,000)
Vacant Posts	-	-	-	185,000	185,000
Allowances - Monthly Paid Officers	2,244,366	3,034,000	2,534,000	2,234,000	( 300,000)
Remuneration to Board Members	1,062,815	1,414,000	1,450,000	1,420,000	( 30,000)
02 GOODS AND SERVICES	12,634,682	23,677,000	17,763,200	24,888,200	7,125,000
03 MINOR EQUIPMENT PURCHASES	776,675	715,000	570,000	1,294,500	724,500
04 CURRENT TRANSFERS AND SUBSIDIES	11,046,653	10,866,000	9,893,000	9,271,000	( 622,000)
Total	84,361,270	99,241,000	92,041,000	95,624,700	3,583,700

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	1,753,916	9,726,000	2,526,000	8,823,700
Expenditure	84,361,270	99,241,000	92,041,000	95,624,700
Operating Surplus/(Deficit)	( 82,607,354)	( 89,515,000)	( 89,515,000)	( 86,801,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 82,607,354)	( 89,515,000)	( 89,515,000)	( 86,801,000)
Add: Government Subvention	85,655,106	89,515,000	89,515,000	86,801,000
Surplus/(Unfinanced Deficit)	3,047,752			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

25 - ARIMA BOROUGH CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 85,655,106	\$ 89,515,000	\$ 89,515,000	\$ 86,801,000	\$ -	\$ 2,714,000	
04 OTHER INCOME	1,753,916	9,726,000	2,526,000	8,823,700	6,297,700	-	
001 Rent							
01 General Administration	102,171	131,000	131,000	131,000	-	-	
02 Parks and Recreation Grounds	8,983	-	-	-	-	-	
Total Rent	111,154	131,000	131,000	131,000	-	-	
002 Fees							
01 Markets and Abattoirs	395,001	400,000	400,000	400,000	-	-	
Total Fees	395,001	400,000	400,000	400,000	-	-	
003 Service Charges							
01 Public Health	405,365	300,000	300,000	300,000	-	-	
02 Parks and Recreation Grounds	12,800	15,000	15,000	12,000	-	3,000	
03 Works	47,900	105,000	105,000	105,000	-	-	
04 Administration	50,760	50,000	50,000	50,700	700	-	
Total Service Charges	516,825	470,000	470,000	467,700	-	2,300	
004 Rates and Taxes							
01 General Administration	128,633	200,000	200,000	150,000	-	50,000	
02 Property Tax (Act No.18 of 2009)	-	8,000,000	800,000	7,150,000	6,350,000	-	
Total Rates and Taxes	128,633	8,200,000	1,000,000	7,300,000	6,300,000	-	
005 Licences							
01 General Administration	201,935	100,000	100,000	100,000	-	-	
Total Licences	201,935	100,000	100,000	100,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

25 - ARIMA BOROUGH CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 General Administration	7,041	25,000	25,000	25,000	-	-	
Total Interest	7,041	25,000	25,000	25,000	-	-	
099 Miscellaneous							
01 General Administration	393,327	400,000	400,000	400,000	-	-	
Total Miscellaneous	393,327	400,000	400,000	400,000	-	-	
Total Income	87,409,022	99,241,000	92,041,000	95,624,700	3,583,700	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

25 - ARIMA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 59,903,260	\$ 63,983,000	\$ 63,814,800	\$ 60,171,000	\$ -	\$ 3,643,800	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,150,791	16,956,000	16,228,900	16,273,000	44,100	-	
04 Allowances - Monthly Paid Officers	2,109,295	2,876,000	2,376,000	2,100,000	-	276,000	
05 Government's Contribution to N.I.S.	4,566,231	4,995,000	4,995,000	4,600,000	-	395,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
13 Remuneration to Council Members	1,062,815	1,414,000	1,450,000	1,420,000	-	30,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	422,258	500,000	500,000	500,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	299,029	315,000	315,000	300,000	-	15,000	
Total General Administration	23,610,419	27,056,000	25,864,900	25,193,000	-	671,900	
002 Public Health							
01 Salaries and Cost of Living Allowance	1,382,502	2,045,000	1,530,000	1,300,000	-	230,000	
02 Wages and C.O.L.A. (including Leave Pay)	19,096,450	17,400,000	20,342,900	18,000,000	-	2,342,900	
03 Overtime - Monthly Paid Officers	39,216	86,000	86,000	86,000	-	-	
04 Allowances - Monthly Paid Officers	43,324	48,000	48,000	48,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	185,000	185,000	-	
29 Overtime - Daily - Rated Workers	421,358	400,000	460,000	500,000	40,000	-	
30 Allowances - Daily - Rated Workers	299,947	200,000	300,000	312,000	12,000	-	
Total Public Health	21,282,797	20,179,000	22,766,900	20,431,000	-	2,335,900	
003 Markets and Abattoirs							
01 Salaries and Cost of Living Allowance	214,636	220,000	227,000	227,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
Total Markets and Abattoirs	214,636	220,000	227,000	227,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

25 - ARIMA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Parks and Recreation Grounds							
01 Salaries and Cost of Living Allowance	100,727	86,000	154,000	154,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	3,937,270	4,300,000	3,640,000	3,300,000	-	340,000	
04 Allowances - Monthly Paid Officers	4,566	10,000	10,000	11,000	1,000	-	
29 Overtime - Daily - Rated Workers	10,988	50,000	50,000	30,000	-	20,000	
30 Allowances - Daily - Rated Workers	8,886	20,000	20,000	10,000	-	10,000	
Total							
Parks and Recreation Grounds	4,062,437	4,466,000	3,874,000	3,505,000	-	369,000	
005 Works							
01 Salaries and Cost of Living Allowance	1,610,737	1,700,000	1,630,000	1,400,000	-	230,000	
02 Wages and C. O. L. A. (including Leave Pay)	8,706,894	9,900,000	8,970,000	8,970,000	-	-	
04 Allowances - Monthly Paid Officers	87,181	100,000	100,000	75,000	-	25,000	
29 Overtime - Daily - Rated Workers	201,480	250,000	250,000	250,000	-	-	
30 Allowances - Daily - Rated Workers	126,679	112,000	132,000	120,000	-	12,000	
Total							
Works	10,732,971	12,062,000	11,082,000	10,815,000	-	267,000	
02 GOODS AND SERVICES	12,634,682	23,677,000	17,763,200	24,888,200	7,125,000	-	
001 General Administration							
01 Travelling and Subsistence	262,246	310,000	310,000	346,000	36,000	-	
03 Uniforms	-	-	-	10,000	10,000	-	
04 Electricity	1,739	200,000	140,000	140,000	-	-	
05 Telephones	394,069	300,000	400,000	435,000	35,000	-	
06 Water and Sewerage Rates	6,046	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,605,587	1,610,000	1,644,000	1,680,000	36,000	-	
09 Rent / Lease - Vehicles and Equipment	108,100	85,000	115,000	100,000	-	15,000	
10 Office Stationery and Supplies	111,714	135,000	165,000	125,000	-	40,000	
12 Materials and Supplies	103,859	85,000	130,000	130,000	-	-	
15 Repairs and Maintenance - Equipment	43,082	20,000	37,500	125,000	87,500	-	
16 Contract Employment	155,754	156,000	209,000	187,200	-	21,800	
17 Training	2,574	2,000	2,300	50,000	47,700	-	
21 Repairs and Maintenance - Buildings	93,340	7,000	42,700	50,000	7,300	-	
22 Short-term Employment	1,347,775	1,400,000	1,648,000	1,600,000	-	48,000	
23 Fees	56,979	120,000	135,000	200,000	65,000	-	
28 Other Contracted Services	686,035	600,000	600,000	530,000	-	70,000	
37 Janitorial Services	207,532	150,000	112,500	100,000	-	12,500	
43 Security Services	10,000	-	-	-	-	-	
46 Natural Disasters	-	60,000	45,000	100,000	55,000	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	8,000,000	800,000	7,150,000	6,350,000	-	
General Administration							
Carried Forward	5,196,431	13,260,000	6,556,000	13,078,200	6,522,200	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

25 - ARIMA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	5,196,431	13,260,000	6,556,000	13,078,200	6,522,200	-	
57 Postage	250	1,000	1,000	1,000	-	-	
61 Insurance	773,689	902,000	902,000	1,000,000	98,000	-	
62 Promotions, Publicity and Printing	60,337	8,000	6,000	65,000	59,000	-	
66 Hosting of Conferences, Seminars and other Functions	23,199	7,000	5,200	50,000	44,800	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	401,965	546,000	546,000	546,000	-	-	
96 Fuel and Lubricants	-	-	-	250,000	250,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	2,000	1,500	52,000	50,500	-	
Total General Administration	6,455,871	14,726,000	8,017,700	15,042,200	7,024,500	-	
002 Public Health							
01 Travelling and Subsistence	587,488	600,000	615,000	600,000	-	15,000	
03 Uniforms	110,647	100,000	75,000	100,000	25,000	-	
10 Office Stationery and Supplies	10,569	38,000	28,500	30,000	1,500	-	
12 Materials and Supplies	342,473	375,000	281,200	300,000	18,800	-	
13 Maintenance of Vehicles	1,110,811	123,000	911,000	975,000	64,000	-	
15 Repairs and Maintenance - Equipment	40,473	15,000	15,000	20,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	5,000	3,700	15,000	11,300	-	
28 Other Contracted Services	-	4,000,000	4,050,000	4,560,000	510,000	-	
Total Public Health	2,202,461	5,256,000	5,979,400	6,600,000	620,600	-	
003 Markets and Abattoirs							
04 Electricity	38,979	40,000	100,000	100,000	-	-	
05 Telephones	15,152	20,000	20,000	20,000	-	-	
06 Water and Sewerage Rates	19,987	10,000	30,000	20,000	-	10,000	
12 Materials and Supplies	29,612	30,000	22,500	30,000	7,500	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	56,586	-	52,500	50,000	-	2,500	
43 Security Services	-	221,000	20,000	-	-	20,000	
Total Markets and Abattoirs	160,316	321,000	245,000	230,000	-	15,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

25 - ARIMA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Parks and Recreation Grounds							
03 Uniforms	7,797	10,000	37,500	1,000	-	36,500	
04 Electricity	969,307	300,000	300,000	275,000	-	25,000	
05 Telephones	15,061	15,000	15,000	15,000	-	-	
06 Water and Sewerage Rates	8,620	10,000	10,000	10,000	-	-	
12 Materials and Supplies	105,123	100,000	75,000	40,000	-	35,000	
15 Repairs and Maintenance - Equipment	10,201	2,000	1,500	5,000	3,500	-	
21 Repairs and Maintenance - Buildings	27,466	-	37,500	35,000	-	2,500	
43 Security Services	328,570	300,000	400,200	385,000	-	15,200	
Total							
Parks and Recreation Grounds	1,472,145	737,000	876,700	766,000	-	110,700	
005 Works							
01 Travelling and Subsistence	464,674	480,000	480,000	480,000	-	-	
03 Uniforms	71,090	215,000	162,000	150,000	-	12,000	
04 Electricity	95,898	130,000	130,000	100,000	-	30,000	
06 Water and Sewerage Rates	28,599	4,000	14,000	10,000	-	4,000	
10 Office Stationery and Supplies	-	11,000	11,000	10,000	-	1,000	
12 Materials and Supplies	204,585	338,000	253,500	260,000	6,500	-	
13 Maintenance of Vehicles	1,184,475	1,000,000	1,500,000	1,200,000	-	300,000	
15 Repairs and Maintenance - Equipment	4,587	4,000	10,500	10,000	-	500	
21 Repairs and Maintenance - Buildings	44,694	-	41,200	20,000	-	21,200	
28 Other Contracted Services	5,000	7,000	5,200	10,000	4,800	-	
43 Security Services	240,287	448,000	37,000	-	-	37,000	
Total							
Works	2,343,889	2,637,000	2,644,400	2,250,000	-	394,400	
03 MINOR EQUIPMENT PURCHASES	776,675	715,000	570,000	1,294,500	724,500	-	
001 General Administration							
02 Office Equipment	-	100,000	75,000	75,000	-	-	
03 Furniture and Furnishings	97,469	70,000	52,500	220,000	167,500	-	
04 Other Minor Equipment	905	10,000	7,500	10,000	2,500	-	
Total							
General Administration	98,374	180,000	135,000	305,000	170,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

25 - ARIMA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Public Health							
01 Vehicles	-	-	-	525,000	525,000	-	
03 Furniture and Furnishings	-	35,000	26,000	20,000	-	6,000	
04 Other Minor Equipment	-	150,000	113,000	17,500	-	95,500	
Total Public Health	-	185,000	139,000	562,500	423,500	-	
004 Parks and Recreation Grounds							
04 Other Minor Equipment	57,165	60,000	146,000	134,000	-	12,000	
Total Parks and Recreation Grounds	57,165	60,000	146,000	134,000	-	12,000	
005 Works							
01 Vehicles	310,000	-	-	-	-	-	
02 Office Equipment	-	-	-	3,000	3,000	-	
03 Furniture and Furnishings	79,937	40,000	30,000	40,000	40,000	10,000	
04 Other Minor Equipment	231,199	250,000	120,000	250,000	130,000	-	
Total Works	621,136	290,000	150,000	293,000	143,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households	11,046,653	10,866,000	9,893,000	9,271,000	-	622,000	
01 Pensions	4,806,215	5,473,000	5,173,000	5,500,000	327,000	-	
02 Gratuities - Monthly-Paid Officers	2,562,868	1,620,000	1,620,000	1,620,000	-	-	
03 Gratuities - Daily-Rated Employees	3,676,035	3,773,000	3,100,000	2,151,000	-	949,000	
Total Households	11,045,118	10,866,000	9,893,000	9,271,000	-	622,000	
009 Other Transfers							
03 Celebrations Fund	1,535	-	-	-	-	-	
Total Other Transfers	1,535	-	-	-	-	-	
Total Expenditure	84,361,270	99,241,000	92,041,000	95,624,700	3,583,700	-	

**Board 25 - Arima Borough Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Administration</b>		
1	1	(1)	Chief Executive Officer	67	
1	1	(2)	Deputy Chief Executive Officer	63	
1	1	(3)	Treasurer	59	
1	1	(4)	Accounting Executive I	54	(4) One (1) post of Accounting Executive I, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1	1	(5)	Corporation Secretary	46	
		(6)	Personnel and Industrial Relations Officer II	46D	
1	1	(7)	Accountant II	35G	
1	1	(8)	Administrative Assistant	35F	
1	1	(9)	Auditor I	35F	
1	1	(10)	Valuation Assistant I	34	
1	1	(11)	Town Assessor II	41E	
2	2	(12)	Accountant I	31C	(12) One (1) post of Accountant I, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1	1	(13)	Auditing Assistant	30C	
4	4	(14)	Clerk IV	30C	(14) Two (2) posts of Clerk IV, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1	1	(15)	Draughtsman I	27A	
1	1	(16)	Clerk Stenographer III	26C	
2	2	(17)	Accounting Assistant	25E	(17) One (1) post of Accounting Assistant, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
3	3	(18)	Clerk III	24E	(18) One (1) post of Clerk III, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.

**Board 25 - Arima Borough Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(19)	Storekeeper II	28E	
12	12	(20)	Clerk II	20C	(20) Four (4) posts of Clerk II, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
3	3	(21)	Clerk Stenographer I/II	15/20	(21) One (1) post of Clerk Stenographer II, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1	1	(22)	Cashier II	22B	(22) One (1) post of Cashier II, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
1	1	(23)	Cashier I	15	
14	14	(24)	Clerk I	14	(24) One (1) post of Clerk I, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
8	8	(25)	Clerk Typist I	13	(25) Six (6) posts of Clerk Typist I, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1		(26)	Clerk Typist II	19C	(26) Two (2) posts of Clerk Typist II, transferred from Sugar Industry Labour Welfare Committee (SILWC) with effect from March 05, 2020. Posts to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020. No post was transferred to San Fernando City Corporation with effect from May 6, 2021 as indicated on 2023 Establishment. Instead one (1) post became vacant and was abolished consequent on the transfer of the office holder with effect May 06, 2021. The second (2nd) post became vacant and was abolished consequent on the voluntary retirement of the office holder with effect from October 03, 2022.
1	1	(27)	Duplicating Machine Operator	13	
1	1	(28)	Vault Attendant I	10	

**Board 25 - Arima Borough Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation	
2024	2025					
1	1	(29)	Chauffeur/Messenger	17	(29) One (1) post of Chauffeur/Messenger, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.	
2	2	(30)	Messenger I	9		
1	1	(31)	Stores Attendant	8		
1	1	(32)	Cleaner I	4		
1	1	(33)	Maid I	4		
1	1	(34)	Superintendent Police	57E		
1	1	(35)	Assistant Superintendent of Police	53F		
3	3	(36)	Police Inspector	47E		
6	6	(37)	Police Sergeant	40E		
10	10	(38)	Police Corporal	31C		
79	79	(39)	Police Constable	21/24C		
2	2	(40)	Estate Constable	17/20 C		(40) Two (2) posts of Estate Constable, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
175	174					
			<b>Works</b>			
1	1	(41)	Engineer	59	(45) One (1) post of Engineering Assistant I, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.	
1	1	(42)	Town Superintendent	46C		
1	1	(43)	Building Inspector II	38G		
1	1	(44)	Engineering Assistant II	34E		
1	1	(45)	Engineering Assistant I	28		
1	1	(46)	Works Supervisor II	34E		
1	1	(47)	Building Inspector I	34		
4	4	(48)	Works Supervisor I	28		
1	1	(49)	Workshop Foreman	28		
2	2	(50)	Clerk II	20C		



**Board 25 - Arima Borough Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(51)	Clerk Stenographer I/II	15/20	
2	2	(52)	Clerk I	14	
1	1	(53)	Clerk Typist I	13	
3	3	(54)	Cleaner I	4	
21	21				
			<b>Public Health</b>		
1	1	(55)	Medical Officer of Health	62	
1	1	(56)	Public Health Inspector III	45F	
1	1	(57)	Public Health Inspector II	40F	
3	3	(58)	Public Health Inspector I	34	
1	1	(59)	Public Health Nurse	35G	
1	1	(60)	Sanitation Foreman III	34E	
5	5	(61)	Sanitation Foreman II	28	
2	2	(62)	Clerk II	20C	
1	1	(63)	Clerk Stenographer I/II	15/20	
3	3	(64)	Clerk I	14	
1	1	(65)	Clerk Typist I	13	
20	20				
			<b>Markets and Abattoirs</b>		
1	1	(66)	Clerk II	20C	
1	1	(67)	Abattoir Keeper	11	
2	2	(68)	Market Attendant	9	
1	1	(69)	Watchman	9	(69) One (1) post of Watchman, transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Post to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
5	5				
			<b>Parks and Recreation Grounds</b>		
1	1	(70)	Works Foreman I	18	
222	221				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

26 - POINT FORTIN BOROUGH CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	72,693,918	73,848,000	73,340,000	73,415,000	75,000
04 OTHER INCOME	851,723	8,740,000	1,796,000	7,892,000	6,096,000
Service Charges	97,850	100,000	100,000	100,000	-
Rates and Taxes	-	-	-	-	-
Licences	144,990	150,000	182,000	150,000	(32,000)
Interest	-	-	-	2,000	2,000
Dues and Rental	149,775	140,000	140,000	140,000	-
Miscellaneous	459,108	350,000	574,000	350,000	(224,000)
Total	73,545,641	82,588,000	75,136,000	81,307,000	6,171,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

26 - POINT FORTIN BOROUGH CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		52,432,135	52,934,000	54,488,000	54,103,000	( 385,000)
Salaries and Cost of Living Allowance		15,960,091	16,500,000	16,500,000	16,600,000	100,000
Wages and Cost of Living Allowance		27,385,696	27,100,000	28,647,000	28,550,000	( 97,000)
Overtime - Daily Rated Workers		579,436	439,000	433,000	433,000	-
Overtime-Monthly Paid Officers		24,894	30,000	30,000	30,000	-
Gov't Contribution to NIS		4,138,326	4,250,000	4,250,000	4,100,000	( 150,000)
Government Contribution to Group Health Insurance		557,195	530,000	587,000	600,000	13,000
Vacant Posts		-	-	-	-	-
Allowances - Monthly Paid Officers		2,398,670	2,500,000	2,500,000	2,200,000	( 300,000)
Allowances - Daily Rated Workers		323,424	400,000	356,000	405,000	49,000
Remuneration to Board Members		1,064,403	1,185,000	1,185,000	1,185,000	-
02 GOODS AND SERVICES		12,758,656	22,330,000	14,526,000	21,094,000	6,568,000
03 MINOR EQUIPMENT PURCHASES		17,170	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES		7,203,166	7,324,000	6,122,000	6,110,000	( 12,000)
Total		72,411,127	82,588,000	75,136,000	81,307,000	6,171,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		851,723	8,740,000	1,796,000	7,892,000
Expenditure		72,411,127	82,588,000	75,136,000	81,307,000
Operating Surplus/(Deficit)		( 71,559,404)	( 73,848,000)	( 73,340,000)	( 73,415,000)
Add: Depreciation		-	-	-	-
Cash Surplus/(Deficit)		( 71,559,404)	( 73,848,000)	( 73,340,000)	( 73,415,000)
Add: Government Subvention		72,693,918	73,848,000	73,340,000	73,415,000
Surplus/(Unfinanced Deficit)		1,134,514	-	-	-

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

26 - POINT FORTIN BOROUGH CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 72,693,918	\$ 73,848,000	\$ 73,340,000	\$ 73,415,000	\$ 75,000	\$ -	
04 OTHER INCOME	851,723	8,740,000	1,796,000	7,892,000	6,096,000	-	
003 Service Charges							
01 Local Health Authority	97,850	100,000	100,000	100,000	-	-	
Total Service Charges	97,850	100,000	100,000	100,000	-	-	
004 Rates and Taxes							
02 Property Taxes (Act No.18 of 2009)	-	8,000,000	800,000	7,150,000	6,350,000	-	
Total Rates and Taxes	-	8,000,000	800,000	7,150,000	6,350,000	-	
005 Licences							
01 Local Health Authority	144,990	150,000	182,000	150,000	-	32,000	
Total Licences	144,990	150,000	182,000	150,000	-	32,000	
006 Interest							
01 General Administration	-	-	-	2,000	2,000	-	
Total Interest	-	-	-	2,000	2,000	-	
014 Dues and Rentals							
01 Public Places	149,775	140,000	140,000	140,000	-	-	
Total Dues and Rentals	149,775	140,000	140,000	140,000	-	-	
099 Miscellaneous							
01 General Administration	459,108	350,000	574,000	350,000	-	224,000	
Total Miscellaneous	459,108	350,000	574,000	350,000	-	224,000	
Total Income	73,545,641	82,588,000	75,136,000	81,307,000	6,171,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

26 - POINT FORTIN BOROUGH CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 52,432,135	\$ 52,934,000	\$ 54,488,000	\$ 54,103,000	\$ -	\$ 385,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,960,091	16,500,000	16,500,000	16,600,000	100,000	-	
03 Overtime - Monthly Paid Officers	24,894	30,000	30,000	30,000	-	-	
04 Allowances - Monthly Paid Officers	2,398,670	2,500,000	2,500,000	2,200,000	-	300,000	
05 Government's Contribution to N.I.S.	4,138,326	4,250,000	4,250,000	4,100,000	-	150,000	
08 Vacant Posts - Salaries & C.O.L.A. (without Incumbents)	-	-	-	-	-	-	
13 Remuneration to Council Members	1,064,403	1,185,000	1,185,000	1,185,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	362,084	305,000	325,000	350,000	25,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	195,111	225,000	262,000	250,000	-	12,000	
Total General Administration	24,143,579	24,995,000	25,052,000	24,715,000	-	337,000	
002 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	2,286,685	2,300,000	2,300,000	2,300,000	-	-	
29 Overtime - Daily - Rated Workers	27,993	30,000	24,000	24,000	-	-	
30 Allowances - Daily - Rated Workers	11,179	15,000	15,000	15,000	-	-	
Total Local Health Authority	2,325,857	2,345,000	2,339,000	2,339,000	-	-	
003 Public Places							
02 Wages and C.O.L.A. (including Leave Pay)	5,476,525	5,200,000	6,747,000	6,500,000	-	247,000	
29 Overtime - Daily - Rated Workers	89,449	9,000	9,000	9,000	-	-	
30 Allowances - Daily - Rated Workers	29,015	35,000	35,000	45,000	10,000	-	
Total Public Places	5,594,989	5,244,000	6,791,000	6,554,000	-	237,000	
004 Transport and Roads							
02 Wages and C.O.L.A. (including Leave Pay)	19,622,486	19,600,000	19,600,000	19,750,000	150,000	-	
29 Overtime - Daily - Rated Workers	461,994	400,000	400,000	400,000	-	-	
30 Allowances - Daily - Rated Workers	283,230	350,000	306,000	345,000	39,000	-	
Total Transport and Roads	20,367,710	20,350,000	20,306,000	20,495,000	189,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	12,758,656	22,330,000	14,526,000	21,094,000	6,568,000	-	
001 General Administration							
01 Travelling and Subsistence	959,846	1,100,000	980,000	1,000,000	20,000	-	
03 Uniforms	14,671	100,000	32,000	50,000	18,000	-	
04 Electricity	125,623	175,000	175,000	175,000	-	-	
05 Telephones	122,903	500,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	3,843	10,000	10,000	10,000	-	-	
07 House Rates	-	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	1,200	2,000	1,000	2,000	1,000	-	
10 Office Stationery and Supplies	243,625	150,000	113,000	120,000	7,000	-	
11 Books and Periodicals	2,650	4,000	1,000	2,000	1,000	-	
12 Materials and Supplies	84,804	250,000	187,000	200,000	13,000	-	
15 Repairs and Maintenance - Equipment	40,289	100,000	50,000	50,000	-	-	
16 Contract Employment	112,652	210,000	163,000	165,000	2,000	-	
17 Training	40,133	60,000	45,000	15,000	-	30,000	
19 Official Entertainment	600	2,000	-	2,000	2,000	-	
21 Repairs and Maintenance - Buildings	25,148	100,000	75,000	50,000	-	25,000	
22 Short-term Employment	1,219,351	1,000,000	1,200,000	1,200,000	-	-	
23 Fees	114,593	180,000	135,000	150,000	15,000	-	
24 Refunds and Rebates	2,270	2,000	2,000	1,000	-	1,000	
28 Other Contracted Services	13,520	20,000	15,000	10,000	-	5,000	
37 Janitorial Services	55,652	65,000	65,000	65,000	-	-	
46 Natural Disasters	18,660	100,000	143,500	150,000	6,500	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	8,000,000	800,000	7,150,000	6,350,000	-	
57 Postage	-	-	-	2,000	2,000	-	
58 Medical Expenses	-	-	-	50,000	50,000	-	
61 Insurance	626,221	675,000	656,000	700,000	44,000	-	
62 Promotions, Publicity and Printing	54,792	15,000	11,000	15,000	4,000	-	
66 Hosting of Conferences, Seminars and other Functions	56,275	50,000	39,000	40,000	1,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	354,541	486,000	486,000	486,000	-	-	
96 Fuel and Lubricants	-	-	-	150,000	150,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	3,000	3,000	3,000	-	-	
Total							
General Administration	4,293,862	13,359,000	5,887,500	12,513,000	6,625,500	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Local Health Authority							
03 Uniforms	60,532	100,000	75,000	75,000	-	-	
06 Water and Sewerage Rates	7,144	25,000	25,000	20,000	-	5,000	
09 Rent / Lease - Vehicles and Equipment	1,376,493	1,400,000	1,310,000	1,200,000	-	110,000	
10 Office Stationery and Supplies	2,003	10,000	10,000	10,000	-	-	
12 Materials and Supplies	182,003	200,000	150,000	150,000	-	-	
15 Repairs and Maintenance - Equipment	-	25,000	17,000	20,000	3,000	-	
24 Refunds and Rebates	-	-	-	-	-	-	
28 Other Contracted Services	4,069,027	4,000,000	4,000,000	4,000,000	-	-	
Total							
Local Health Authority	5,697,202	5,760,000	5,587,000	5,475,000	-	112,000	
003 Public Places							
03 Uniforms	-	49,000	30,000	40,000	10,000	-	
04 Electricity	199,551	150,000	150,000	150,000	-	-	
06 Water and Sewerage Rates	11,310	40,000	60,000	65,000	5,000	-	
10 Office Stationery and Supplies	1,940	15,000	11,000	10,000	-	1,000	
12 Materials and Supplies	48,409	90,000	67,000	50,000	-	17,000	
15 Repairs and Maintenance - Equipment	2,410	20,000	12,000	15,000	3,000	-	
21 Repairs and Maintenance - Buildings	1,207	15,000	11,000	10,000	-	1,000	
37 Janitorial Services	1,500	3,000	1,500	3,000	1,500	-	
Total							
Public Places	266,327	382,000	342,500	343,000	500	-	
004 Transport and Roads							
03 Uniforms	2,993	5,000	2,000	5,000	3,000	-	
04 Electricity	93,723	95,000	95,000	100,000	5,000	-	
05 Telephones	-	2,000	2,000	3,000	1,000	-	
06 Water and Sewerage Rates	2,262	10,000	10,000	10,000	-	-	
09 Rent / Lease - Vehicles and Equipment	3,324	20,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	4,915	5,000	5,000	5,000	-	-	
12 Materials and Supplies	117,993	150,000	112,000	150,000	38,000	-	
13 Maintenance of Vehicles	447,908	450,000	338,000	350,000	12,000	-	
15 Repairs and Maintenance - Equipment	13,329	30,000	22,000	25,000	3,000	-	
21 Repairs and Maintenance - Buildings	541	15,000	12,000	15,000	3,000	-	
28 Other Contracted Services	5,500	20,000	15,000	15,000	-	-	
37 Janitorial Services	-	5,000	-	5,000	5,000	-	
Total							
Transport and Roads	692,488	807,000	618,000	688,000	70,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Corporation Properties							
04 Electricity	1,020	5,000	-	5,000	5,000	-	
05 Telephones	530,562	700,000	700,000	750,000	50,000	-	
06 Water and Sewerage Rates	2,056	5,000	5,000	6,000	1,000	-	
10 Office Stationary & Supplies	3,300	5,000	4,000	4,000	-	-	
12 Materials and Supplies	32,411	15,000	9,000	10,000	1,000	-	
15 Repairs and Maintenance - Equipment	6,879	10,000	7,000	7,000	-	-	
21 Repairs and Maintenance - Buildings	990	7,000	3,000	3,000	-	-	
22 Short-term Employment	551,077	575,000	682,000	600,000	-	82,000	
37 Janitorial Services	5,950	25,000	6,000	10,000	4,000	-	
43 Security Services	674,532	675,000	675,000	675,000	-	-	
62 Promotions, Publicity and Printing	-	-	-	5,000	5,000	-	
Total Corporation Properties	1,808,777	2,022,000	2,091,000	2,075,000	-	16,000	
03 MINOR EQUIPMENT PURCHASES	17,170	-	-	-	-	-	
001 General Administration							
01 Vehicles (Replacement)	-	-	-	-	-	-	
04 Other Minor Equipment	17,170	-	-	-	-	-	
Total General Administration	17,170	-	-	-	-	-	
002 Local Health							
01 Vehicles (Replacement)	-	-	-	-	-	-	
Total Local Health	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	7,203,166	7,324,000	6,122,000	6,110,000	-	12,000	
007 Households							
01 Pensions	2,835,649	2,965,000	2,965,000	3,000,000	35,000	-	
02 Gratuities - Staff - Monthly Paid	1,034,854	1,200,000	800,000	750,000	-	50,000	
03 Gratuities - Non Pensionable Employees - Daily Paid	3,197,851	2,954,000	2,200,000	2,200,000	-	-	
04 Compensation	2,500	5,000	5,000	10,000	5,000	-	
Total Households	7,070,854	7,124,000	5,970,000	5,960,000	-	10,000	



DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
01 Mayor's Fund	-	-	-	-	-	-	
02 Celebrations Fund	99,930	100,000	75,000	75,000	-	-	
03 Sports Fund	20,000	50,000	50,000	50,000	-	-	
05 Borough Celebrations	12,382	50,000	27,000	25,000	-	2,000	
Total							
Other Transfers	132,312	200,000	152,000	150,000	-	2,000	
Total Expenditure	72,411,127	82,588,000	75,136,000	81,307,000	6,171,000	-	

**Board 26 - Point Fortin Borough Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Administration</b>					
1	1	(1)	Chief Executive Officer	67	
1	1	(2)	Deputy Chief Executive Officer	63	
1	1	(3)	Medical Officer of Health	62	
1	1	(4)	Treasurer	59	
1	1	(5)	Engineer	59	
1	1	(6)	Corporation Secretary	46	
1	1	(7)	Town Superintendent	46G	
1	1	(8)	Town Assessor II	41E	
1	1	(9)	Draughtsman I	27A	
1	1	(10)	Auditor I	35F	
1	1	(11)	Superintendent of Police	57E	
1	1	(12)	Assistant Superintendent of Police	53F	
3	3	(13)	Police Inspector	47E	
6	6	(14)	Police Sergeant	40E	
10	10	(15)	Police Corporal	31C	
79	79	(16)	Police Constable	21/24C	
1	1	(17)	Building Inspector II	38G	
1	1	(18)	Works Supervisor II	34	
1	1	(19)	Engineering Assistant	28	
2	2	(20)	Works Supervisor I	28	
1	1	(21)	Workshop Foreman	28	
1	1	(22)	Works Foreman I	18	
1	1	(23)	Public Health Inspector III	45F	
1	1	(24)	Public Health Inspector II	40F	
3	3	(25)	Public Health Inspector I	34	
1	1	(26)	Sanitation Foreman III	34E	
2	2	(27)	Sanitation Foreman II	28	
1	1	(28)	Administrative Assistant	35F	
1	1	(29)	Personnel and Industrial Relations Officer I	35F	
1	1	(30)	Accountant II	35G	
1	1	(31)	Accountant I	31C	
2	2	(32)	Accounting Assistant	25E	
2	2	(33)	Clerk IV	30C	

**Board 26 - Point Fortin Borough Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
2	2	(34)	Clerk III	24E	
11	11	(35)	Clerk II	20C	(35) Two (2) posts of Clerk II transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Posts to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
16	16	(36)	Clerk I	14	(36) Two (2) posts of Clerk I transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Posts to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
1	1	(37)	Storekeeper I	24E	
1	1	(38)	Stores Attendant	8	
4	4	(39)	Clerk Stenographer I/II	15/20	
4	4	(40)	Clerk Typist I	13	
1	1	(41)	Clerk Stenographer III	26C	
1	1	(42)	Maid	4	
2	2	(43)	Messenger	9	
2	2	(44)	Cleaner I	4	(44) One (1) post of Cleaner I transferred from Head - Ministry of Housing and Urban Development with effect from March 05, 2020. Posts to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
1	1	(45)	Duplicating Machine Operator	13	
1	1	(46)	Vault Attendant	10	
180	180				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

27 - CHAGUANAS BOROUGH CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	71,176,821	72,033,000	70,791,300	70,953,900	162,600
04 OTHER INCOME	2,598,473	16,435,000	3,385,000	11,930,100	8,545,100
Rent	500,185	300,000	300,000	100,000	( 200,000)
Fees	985,755	785,000	785,000	233,100	( 551,900)
Service Charges	331,835	235,000	235,000	58,000	( 177,000)
Rates and Taxes	-	14,500,000	1,450,000	11,500,000	10,050,000
Licences	347,310	280,000	280,000	12,000	( 268,000)
Interest	43,643	35,000	35,000	5,000	( 30,000)
Miscellaneous	389,745	300,000	300,000	22,000	( 278,000)
Total	73,775,294	88,468,000	74,176,300	82,884,000	8,707,700

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

27 - CHAGUANAS BOROUGH CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		49,907,551	50,144,000	51,384,000	50,598,000	( 786,000)
Wages and Cost of Living Allowance		41,383,384	41,555,000	42,795,000	41,795,000	( 1,000,000)
Overtime - Daily Rated Workers		490,178	405,000	405,000	449,000	44,000
Gov't Contribution to NIS		3,794,416	4,000,000	4,000,000	4,000,000	-
Government Contribution to Group Health Insurance		1,046,997	1,100,000	1,100,000	1,200,000	100,000
Allowances - Daily Rated Workers		2,019,626	1,704,000	1,704,000	1,774,000	70,000
Remuneration to Board Members		1,172,950	1,380,000	1,380,000	1,380,000	-
02 GOODS AND SERVICES		22,409,953	36,424,000	22,597,300	32,091,000	9,493,700
03 MINOR EQUIPMENT PURCHASES		19,406	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES		1,171,660	1,900,000	195,000	195,000	-
Total		73,508,570	88,468,000	74,176,300	82,884,000	8,707,700

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		2,598,473	16,435,000	3,385,000	11,930,100
Expenditure		73,508,570	88,468,000	74,176,300	82,884,000
Operating Surplus/(Deficit)		( 70,910,097)	( 72,033,000)	( 70,791,300)	( 70,953,900)
Add: Depreciation					
Cash Surplus/(Deficit)		( 70,910,097)	( 72,033,000)	( 70,791,300)	( 70,953,900)
Add: Government Subvention		71,176,821	72,033,000	70,791,300	70,953,900
Surplus/(Unfinanced Deficit)		266,724			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

27 - CHAGUANAS BOROUGH CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 71,176,821	\$ 72,033,000	\$ 70,791,300	\$ 70,953,900	\$ 162,600	\$ -	
04 OTHER INCOME	2,598,473	16,435,000	3,385,000	11,930,100	8,545,100	-	
001 Rent							
03 Parks and Recreation Grounds	500,185	300,000	300,000	100,000	-	200,000	
Total Rent	500,185	300,000	300,000	100,000	-	200,000	
002 Fees							
01 Cemeteries	6,710	5,000	5,000	1,100	-	3,900	
02 Markets and Abattoirs	979,045	780,000	780,000	232,000	-	548,000	
Total Fees	985,755	785,000	785,000	233,100	-	551,900	
003 Service Charges							
01 Sanitation	264,615	185,000	185,000	50,000	-	135,000	
02 Waste Disposal	67,220	50,000	50,000	8,000	-	42,000	
Total Service Charges	331,835	235,000	235,000	58,000	-	177,000	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	14,500,000	1,450,000	11,500,000	10,050,000	-	
Total Rates and Taxes	-	14,500,000	1,450,000	11,500,000	10,050,000	-	
005 Licence							
01 Food Badges	347,310	280,000	280,000	12,000	-	268,000	
Total Licence	347,310	280,000	280,000	12,000	-	268,000	
006 Interest							
01 Bank Deposits	43,643	35,000	35,000	5,000	-	30,000	
Total Interest	43,643	35,000	35,000	5,000	-	30,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

27 - CHAGUANAS BOROUGH CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
099 Miscellaneous	\$	\$	\$	\$	\$	\$	
01 General Administration	389,745	300,000	300,000	22,000	-	278,000	
Total Miscellaneous	389,745	300,000	300,000	22,000	-	278,000	
Total Income	73,775,294	88,468,000	74,176,300	82,884,000	8,707,700	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

27 - CHAGUANAS BOROUGH CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 49,907,551	\$ 50,144,000	\$ 51,384,000	\$ 50,598,000	\$ -	\$ 786,000	
001 General Administration							
05 Government's Contribution to N.I.S.	3,794,416	4,000,000	4,000,000	4,000,000	-	-	
13 Remuneration to Council Members	1,172,950	1,380,000	1,380,000	1,380,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,046,997	1,100,000	1,100,000	1,200,000	100,000	-	
Total General Administration	6,014,363	6,480,000	6,480,000	6,580,000	100,000	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	1,005,428	930,000	1,170,000	1,170,000	-	-	
29 Overtime - Daily - Rated Workers	10,285	10,000	10,000	4,000	-	6,000	
30 Allowances - Daily - Rated Workers	22,574	4,000	4,000	4,000	-	-	
Total Cemeteries	1,038,287	944,000	1,184,000	1,178,000	-	6,000	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	1,163,140	1,125,000	1,125,000	1,125,000	-	-	
29 Overtime - Daily - Rated Workers	91,321	65,000	65,000	95,000	30,000	-	
30 Allowances - Daily - Rated Workers	32,136	40,000	40,000	35,000	-	5,000	
Total Markets and Abattoirs	1,286,597	1,230,000	1,230,000	1,255,000	25,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	6,599,349	7,000,000	7,000,000	7,000,000	-	-	
29 Overtime - Daily - Rated Workers	7,151	10,000	10,000	10,000	-	-	
30 Allowances - Daily - Rated Workers	235,453	185,000	185,000	185,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	6,841,953	7,195,000	7,195,000	7,195,000	-	-	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	13,163,002	12,000,000	13,000,000	13,000,000	-	-	
29 Overtime - Daily - Rated Workers	270,534	180,000	180,000	200,000	20,000	-	
30 Allowances - Daily - Rated Workers	1,100,396	875,000	875,000	900,000	25,000	-	
Total Local Health Authority	14,533,932	13,055,000	14,055,000	14,100,000	45,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

27 - CHAGUANAS BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	19,452,465	20,500,000	20,500,000	19,500,000	-	1,000,000	
29 Overtime - Daily - Rated Workers	110,887	140,000	140,000	140,000	-	-	
30 Allowances - Daily - Rated Workers	629,067	600,000	600,000	650,000	50,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	20,192,419	21,240,000	21,240,000	20,290,000	-	950,000	
02 GOODS AND SERVICES	22,409,953	36,424,000	22,597,300	32,091,000	9,493,700	-	
001 General Administration							
03 Uniforms	17,898	12,000	22,000	25,000	3,000	-	
04 Electricity	872,444	600,000	600,000	600,000	-	-	
05 Telephones	517,278	700,000	460,000	450,000	-	10,000	
06 Water and Sewerage Rates	50,761	6,000	6,000	5,000	-	1,000	
09 Rent / Lease - Vehicles and Equipment	182,400	40,000	30,000	20,000	-	10,000	
10 Office Stationery and Supplies	361,564	250,000	250,000	250,000	-	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	48,554	75,000	75,000	50,000	-	25,000	
13 Maintenance of Vehicles	8,000	50,000	50,000	30,000	-	20,000	
15 Repairs and Maintenance - Equipment	60,286	70,000	70,000	50,000	-	20,000	
16 Contract Employment	155,581	160,000	160,000	160,000	-	-	
21 Repairs and Maintenance - Buildings	-	100,000	84,000	75,000	-	9,000	
22 Short-term Employment	269,347	400,000	514,300	515,000	700	-	
23 Fees	275,030	275,000	145,000	100,000	-	45,000	
28 Other Contracted Services	5,668	8,000	8,000	8,000	-	-	
37 Janitorial Services	185,305	125,000	125,000	125,000	-	-	
43 Security Services	563,760	520,000	520,000	550,000	30,000	-	
46 Natural Disasters	117,677	300,000	300,000	250,000	-	50,000	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	14,500,000	1,450,000	11,500,000	10,050,000	-	
57 Postage	405	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	10,000	-	10,000	10,000	-	
61 Insurance	641,893	850,000	750,000	700,000	-	50,000	
62 Promotions, Publicity and Printing	48,231	20,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminar and Other Functions	-	-	-	25,000	25,000	-	66 - Reactived Sub-Item
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	450,333	651,000	651,000	651,000	-	-	
General Administration Carried Forward	4,832,415	19,723,000	6,321,300	16,205,000	9,883,700	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

27 - CHAGUANAS BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	4,832,415	19,723,000	6,321,300	16,205,000	9,883,700	-	
96 Fuel and Lubricants	-	-	-	400,000	400,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	20,000	15,000	20,000	5,000	-	
Total							
General Administration	4,832,415	19,743,000	6,336,300	16,625,000	10,288,700	-	
002 Cemeteries							
04 Electricity	5,659	8,000	8,000	8,000	-	-	
06 Water and Sewerage Rates	6,980	2,000	2,000	2,000	-	-	
12 Materials and Supplies	9,991	20,000	20,000	10,000	-	10,000	
21 Repairs and Maintenance - Buildings	-	4,000	4,000	5,000	1,000	-	
Total							
Cemeteries	22,630	34,000	34,000	25,000	-	9,000	
003 Markets and Abattoirs							
04 Electricity	205,597	200,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	295,071	30,000	30,000	25,000	-	5,000	
12 Materials and Supplies	75	20,000	20,000	15,000	-	5,000	
15 Repairs and Maintenance - Equipment	699	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	260	15,000	15,000	15,000	-	-	
28 Other Contracted Services	6,131	6,000	6,000	5,000	-	1,000	
37 Janitorial Services	-	10,000	10,000	5,000	-	5,000	
43 Security Services	-	520,000	160,000	-	-	160,000	
Total							
Markets and Abattoirs	507,833	811,000	451,000	275,000	-	176,000	
004 Maintenance of Buildings, Grounds and Pastures							
04 Electricity	208,665	250,000	250,000	175,000	-	75,000	
06 Water and Sewerage Rates	107,714	30,000	30,000	20,000	-	10,000	
10 Office Stationery and Supplies	18,960	15,000	15,000	15,000	-	-	
12 Materials and Supplies	204,078	300,000	300,000	300,000	-	-	
28 Other Contracted Services	135,713	100,000	100,000	50,000	-	50,000	
43 Security Services	-	250,000	-	-	-	-	
Total							
Maintenance of Buildings, Grounds and Pastures	675,130	945,000	695,000	560,000	-	135,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

27 - CHAGUANAS BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
03 Uniforms	39,804	90,000	50,000	50,000	-	-	
06 Water and Sewerage Rates	109,350	125,000	125,000	125,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,570	5,000	5,000	5,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	5,738	6,000	6,000	6,000	-	-	
12 Materials and Supplies	143,511	75,000	75,000	75,000	-	-	
13 Maintenance of Vehicles	165,947	200,000	200,000	100,000	-	100,000	
22 Short-term Employment	567,713	650,000	900,000	900,000	-	-	
28 Other Contracted Services	14,467,248	12,520,000	12,520,000	12,500,000	-	20,000	
58 Medical Expenses	-	15,000	15,000	15,000	-	-	
Total							
Local Health Authority	15,505,881	13,691,000	13,901,000	13,781,000	-	120,000	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	12,280	100,000	80,000	75,000	-	5,000	
12 Materials and Supplies	558,795	500,000	500,000	500,000	-	-	
13 Maintenance of Vehicles	294,989	500,000	500,000	250,000	-	250,000	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	100,000	100,000	-	-	100,000	
Total							
Maintenance of State Traces, Local Roads etc.	866,064	1,200,000	1,180,000	825,000	-	355,000	
03 MINOR EQUIPMENT PURCHASES	19,406	-	-	-	-	-	
001 General Administration							
01 Vehicles (Replacement)	-	-	-	-	-	-	
04 Other Minor Equipment	19,406	-	-	-	-	-	
Total							
General Administration	19,406	-	-	-	-	-	
004 Maintenance of Buildings, Grounds and Pasteries							
01 Vehicles (Replacement)	-	-	-	-	-	-	
Total							
Maintenance of Buildings, Grounds and Pasteries	-	-	-	-	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2025

27 - CHAGUANAS BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
005 Local Health Authority	\$	\$	\$	\$	\$	\$	
01 Vehicles (Replacement)	-	-	-	-	-	-	
Total Local Health Authority	-	-	-	-	-	-	
006 Maintenance of State Traces, Local Roads etc							
01 Vehicles (Replacement)	-	-	-	-	-	-	
Total Maintenance of State Traces, Local Roads etc	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,171,660	1,900,000	195,000	195,000	-	-	
007 Households							
02 Gratuities	126,894	800,000	-	-	-	-	
03 Gratuities - Daily Rated Employees	1,044,766	1,000,000	120,000	120,000	-	-	
04 Compensation	-	-	-	-	-	-	04 - New Sub-Item
Total Households	1,171,660	1,800,000	120,000	120,000	-	-	
009 Other Transfers							
01 Mayor's Fund	-	-	-	-	-	-	
02 Celebrations Fund	-	100,000	75,000	75,000	-	-	
05 Borough Celebration Fund	-	-	-	-	-	-	
Total Other Transfers	-	100,000	75,000	75,000	-	-	
Total Expenditure	73,508,570	88,468,000	74,176,300	82,884,000	8,707,700	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

28 - DIEGO MARTIN BOROUGH CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	97,538,804	98,811,000	101,179,000	101,133,000	( 46,000)
04 OTHER INCOME	1,007,930	14,820,000	2,668,000	12,913,000	10,245,000
Fees	36,500	50,000	30,000	50,000	20,000
Service Charges	-	-	-	-	-
Rates and Taxes	-	-	-	-	-
Licences	231,800	225,000	244,000	230,000	( 14,000)
Interest	8,945	10,000	7,000	10,000	3,000
Miscellaneous	52,300	35,000	10,000	15,000	5,000
Total	98,546,734	113,631,000	103,847,000	114,046,000	10,199,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

28 - DIEGO MARTIN BOROUGH CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		60,829,902	62,451,000	61,104,000	60,760,000	( 344,000)
Wages and Cost of Living Allowance		49,581,741	50,916,000	49,262,000	48,962,000	( 300,000)
Overtime - Daily Rated Workers		711,471	610,000	734,000	725,000	( 9,000)
Gov't Contribution to NIS		4,739,149	5,030,000	4,832,000	4,900,000	68,000
Government Contribution to Group Health Insurance		962,687	1,000,000	1,000,000	1,000,000	-
Allowances - Daily Rated Workers		3,577,466	3,395,000	3,768,000	3,665,000	( 103,000)
Remuneration to Board Members		1,257,388	1,500,000	1,508,000	1,508,000	-
02 GOODS AND SERVICES		37,592,415	50,746,000	42,674,000	52,741,000	10,067,000
03 MINOR EQUIPMENT PURCHASES		9,563	86,000	67,000	199,000	132,000
04 CURRENT TRANSFERS AND SUBSIDIES		214,170	348,000	2,000	346,000	344,000
Total		98,646,050	113,631,000	103,847,000	114,046,000	10,199,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		1,007,930	14,820,000	2,668,000	12,913,000
Expenditure		98,646,050	113,631,000	103,847,000	114,046,000
Operating Surplus/(Deficit)		( 97,638,120)	( 98,811,000)	( 101,179,000)	( 101,133,000)
Add: Depreciation					
Cash Surplus/(Deficit)		( 97,638,120)	( 98,811,000)	( 101,179,000)	( 101,133,000)
Add: Government Subvention		97,538,804	98,811,000	101,179,000	101,133,000
Surplus/(Unfinanced Deficit)		( 99,316)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

28 - DIEGO MARTIN BOROUGH CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 97,538,804	\$ 98,811,000	\$ 101,179,000	\$ 101,133,000	\$ -	\$ 46,000	
04 OTHER INCOME	1,007,930	14,820,000	2,668,000	12,913,000	10,245,000	-	
001 Rent							
02 Institutions	345,938	-	-	-	-	-	
Total Rent	345,938	-	-	-	-	-	
002 Fees							
01 Cemeteries	15,800	15,000	15,000	15,000	-	-	
03 Building Applications	20,700	35,000	15,000	35,000	20,000	-	
Total Fees	36,500	50,000	30,000	50,000	20,000	-	
003 Service Charges							
02 Waste Disposal	-	-	-	-	-	-	
Total Service Charges	-	-	-	-	-	-	
004 Rates and Taxes							
02 Property Tax (Act No. 18 of 2009)	-	14,500,000	1,450,000	11,500,000	10,050,000	-	
Total Rates and Taxes	-	14,500,000	1,450,000	11,500,000	10,050,000	-	
005 Licence							
01 Food Badges	150,900	130,000	149,000	130,000	-	19,000	
02 Other	80,900	95,000	95,000	100,000	5,000	-	
Total Licence	231,800	225,000	244,000	230,000	-	14,000	
006 Interest							
01 Bank Deposits	8,945	10,000	7,000	10,000	3,000	-	
Total Interest	8,945	10,000	7,000	10,000	3,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

28 - DIEGO MARTIN BOROUGH CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
099 Miscellaneous							
01 General Administration	52,300	35,000	10,000	15,000	5,000	-	
02 Common Maintenance Charges	332,447	-	927,000	1,108,000	181,000	-	
Total Miscellaneous	384,747	35,000	937,000	1,123,000	186,000	-	
Total Income	98,546,734	113,631,000	103,847,000	114,046,000	10,199,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

28 - DIEGO MARTIN BOROUGH CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 60,829,902	\$ 62,451,000	\$ 61,104,000	\$ 60,760,000	\$ -	\$ 344,000	
001 General Administration							
05 Government's Contribution to N.I.S.	4,739,149	5,030,000	4,832,000	4,900,000	68,000	-	
13 Remuneration to Council Members	1,257,388	1,500,000	1,508,000	1,508,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	962,687	1,000,000	1,000,000	1,000,000	-	-	
Total General Administration	6,959,224	7,530,000	7,340,000	7,408,000	68,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	9,192,778	8,270,000	8,762,000	8,762,000	-	-	
29 Overtime - Daily - Rated Workers	6,712	10,000	105,000	105,000	-	-	
30 Allowances - Daily - Rated Workers	426,251	400,000	417,000	410,000	-	7,000	
Total Maintenance of Buildings, Grounds and Pastures	9,625,741	8,680,000	9,284,000	9,277,000	-	7,000	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	14,746,211	14,744,000	14,500,000	14,200,000	-	300,000	
29 Overtime - Daily - Rated Workers	235,030	200,000	200,000	200,000	-	-	
30 Allowances - Daily - Rated Workers	1,953,282	1,775,000	2,051,000	1,955,000	-	96,000	
Total Local Health Authority	16,934,523	16,719,000	16,751,000	16,355,000	-	396,000	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	25,642,752	27,902,000	26,000,000	26,000,000	-	-	
29 Overtime - Daily - Rated Workers	469,729	400,000	429,000	420,000	-	9,000	
30 Allowances - Daily - Rated Workers	1,197,933	1,220,000	1,300,000	1,300,000	-	-	
Total Maintenance of State Traces, Local Roads etc.	27,310,414	29,522,000	27,729,000	27,720,000	-	9,000	
02 GOODS AND SERVICES	37,592,415	50,746,000	42,674,000	52,741,000	10,067,000	-	
001 General Administration							
03 Uniforms	1,497	40,000	20,000	10,000	-	10,000	
04 Electricity	338,981	160,000	1,050,000	1,050,000	-	-	
05 Telephones	328,914	500,000	434,000	434,000	-	-	
06 Water and Sewerage Rates	-	-	-	40,000	40,000	-	-
08 Rent / Lease - Office Accommodation and Storage	825,068	830,000	824,000	830,000	6,000	-	
10 Office Stationery and Supplies	208,840	175,000	407,000	500,000	93,000	-	
12 Materials and Supplies	78,162	84,000	41,000	74,000	33,000	-	
General Administration Carried Forward	1,781,462	1,789,000	2,776,000	2,938,000	162,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

28 - DIEGO MARTIN BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	1,781,462	1,789,000	2,776,000	2,938,000	162,000	-	
15 Repairs and Maintenance - Equipment	55,550	100,000	75,000	75,000	-	-	
16 Contract Employment	156,000	156,000	156,000	156,000	-	-	
17 Training	-	-	-	20,000	20,000	-	
21 Repairs and Maintenance - Building	-	-	-	50,000	50,000	-	21 - New Sub-Item
22 Short-term Employment	1,807,429	1,050,000	2,565,000	2,900,000	335,000	-	
23 Fees	473,396	240,000	180,000	240,000	60,000	-	
28 Other Contracted Services	49,391	60,000	45,000	50,000	5,000	-	
43 Security Services	946,535	1,200,000	1,301,000	1,300,000	-	1,000	
46 Natural Disasters	930,809	200,000	150,000	150,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	14,500,000	1,450,000	11,500,000	10,050,000	-	
61 Insurance	470,233	520,000	520,000	565,000	45,000	-	
62 Promotions, Publicity and Printing	16,955	20,000	93,000	60,000	-	33,000	
66 Hosting of Conferences, Seminars and other Functions	17,274	20,000	400,000	150,000	-	250,000	
68 Water Trucking	9,800	500,000	1,089,000	1,000,000	-	89,000	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	508,526	700,000	700,000	700,000	-	-	
96 Fuel and Lubricants	-	-	-	250,000	250,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total							
General Administration	7,223,360	21,060,000	11,505,000	22,109,000	10,604,000	-	
002 Cemeteries							
06 Water and Sewerage Rates	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	1,080	40,000	20,000	5,000	-	15,000	
28 Other Contracted Services	37,387	10,000	5,000	5,000	-	-	
Total							
Cemeteries	38,467	60,000	35,000	20,000	-	15,000	
004 Maintenance of Buildings, Grounds and Pastures							

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

28 - DIEGO MARTIN BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 Uniforms	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	03 - New Sub-Item
04 Electricity	220,696	110,000	524,000	200,000	-	324,000	
06 Water and Sewerage Rates	163,983	4,000	164,000	10,000	-	154,000	
09 Rent / Lease - Vehicles and Equipment	193,539	140,000	855,000	1,000,000	145,000	-	
12 Materials and Supplies	199,453	100,000	175,000	150,000	-	25,000	
21 Repairs and Maintenance - Buildings	10,718	2,000	20,000	15,000	-	5,000	
28 Other Contracted Services	-	40,000	22,000	20,000	-	2,000	
Total							
Maintenance of Buildings, Grounds and Pastures	788,389	396,000	1,760,000	1,405,000	-	355,000	
005 Local Health Authority							
03 Uniforms	-	-	-	20,000	20,000	-	03 - New Sub-Item
10 Office Stationery and Supplies	-	-	-	20,000	20,000	-	10 - New Sub-Item
12 Materials and Supplies	110,339	120,000	90,000	200,000	110,000	-	
13 Maintenance of Vehicles	149,174	130,000	295,000	100,000	-	195,000	
28 Other Contracted Services	28,818,965	28,500,000	28,112,000	28,400,000	288,000	-	
58 Medical Expenses	-	-	-	5,000	5,000	-	58 - New Sub-Item
Total							
Local Health Authority	29,078,478	28,750,000	28,497,000	28,745,000	248,000	-	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	-	-	-	10,000	10,000	-	03 - New Sub-Item
12 Materials and Supplies	169,181	200,000	400,000	250,000	-	150,000	
13 Maintenance of Vehicles	294,540	275,000	475,000	200,000	-	275,000	
28 Other Contracted Services	-	5,000	2,000	2,000	-	-	
Total							
Maintenance of State Traces, Local Roads etc.	463,721	480,000	877,000	462,000	-	415,000	
03 MINOR EQUIPMENT PURCHASES	9,563	86,000	67,000	199,000	132,000	-	
001 General Administration							
03 Furniture and Furnishings	-	36,000	20,000	-	-	20,000	
04 Other Minor Equipment	9,563	10,000	7,000	10,000	3,000	-	
Total							
General Administration	9,563	46,000	27,000	10,000	-	17,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2025

28 - DIEGO MARTIN BOROUGH CORPORATION  
 DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Maintenance of Buildings, Grounds and Pasteries	\$	\$	\$	\$	\$	\$	
04 Other Minor Equipment	-	-	-	20,000	20,000	-	04 - New Sub-Item
Total Maintenance of Buildings, Grounds and Pasteries	-	-	-	20,000	20,000	-	
005 Local Health Authority							
03 Furniture and Furnishings	-	-	-	14,000	14,000	-	03 - New Sub-Item
04 Other Minor Equipment	-	40,000	40,000	40,000	-	-	
Total Local Health Authority	-	40,000	40,000	54,000	14,000	-	
006 Maintenance of State Traces, Local Roads							
04 Other Minor Equipment	-	-	-	115,000	115,000	-	04 - New Sub-Item
Total Maintenance of State Traces, Local Roads	-	-	-	115,000	115,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	214,170	348,000	2,000	346,000	344,000	-	
007 Households							
02 Gratuities	214,170	344,000	-	344,000	344,000	-	
04 Payment of Compensation	-	4,000	2,000	2,000	-	-	
Total Households	214,170	348,000	2,000	346,000	344,000	-	
Total Expenditure	98,646,050	113,631,000	103,847,000	114,046,000	10,199,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	166,348,714	169,625,000	178,643,000	174,613,000	( 4,030,000)
04 OTHER INCOME	1,256,131	13,455,000	2,558,400	11,250,000	8,691,600
Rent	37,248	65,000	80,000	75,000	( 5,000)
Fees	315,128	371,000	360,400	371,000	10,600
Service Charges	230,000	413,000	215,000	413,000	198,000
Rates and Taxes	-	-	-	-	-
Licences	478,785	558,000	578,000	558,000	( 20,000)
Interest	7,595	25,000	25,000	10,000	( 15,000)
Miscellaneous	187,375	23,000	100,000	23,000	( 77,000)
Total	167,604,845	183,080,000	181,201,400	185,863,000	4,661,600

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		103,599,184	98,408,000	106,174,000	105,115,000	( 1,059,000)
Wages and Cost of Living Allowance		81,778,276	80,471,000	84,151,000	83,382,000	( 769,000)
Overtime - Daily Rated Workers		2,650,572	1,035,000	2,986,000	2,730,000	( 256,000)
Gov't Contribution to NIS		7,360,185	7,505,000	7,505,000	7,505,000	-
Government Contribution to Group Health Insurance		952,390	980,000	1,067,000	1,067,000	-
Allowances - Daily Rated Workers		9,356,688	6,565,000	8,578,000	8,579,000	1,000
Remuneration to Board Members		1,501,073	1,852,000	1,887,000	1,852,000	( 35,000)
Settlement of Arrears to Public Officers		-	-	-	-	-
02 GOODS AND SERVICES		64,229,315	82,400,000	72,175,700	80,383,000	8,207,300
03 MINOR EQUIPMENT PURCHASES		109,258	2,272,000	1,438,700	271,000	( 1,167,700)
04 CURRENT TRANSFERS AND SUBSIDIES		12,021	-	1,413,000	94,000	( 1,319,000)
Total		167,949,778	183,080,000	181,201,400	185,863,000	4,661,600

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		1,256,131	13,455,000	2,558,400	11,250,000
Expenditure		167,949,778	183,080,000	181,201,400	185,863,000
Operating Surplus/(Deficit)		( 166,693,647)	( 169,625,000)	( 178,643,000)	( 174,613,000)
Add: Depreciation					
Cash Surplus/(Deficit)		( 166,693,647)	( 169,625,000)	( 178,643,000)	( 174,613,000)
Add: Government Subvention		166,348,714	169,625,000	178,643,000	174,613,000
Surplus/(Unfinanced Deficit)		( 344,933)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 166,348,714	\$ 169,625,000	\$ 178,643,000	\$ 174,613,000	\$ -	\$ 4,030,000	
04 OTHER INCOME	1,256,131	13,455,000	2,558,400	11,250,000	8,691,600	-	
001 Rent							
03 Parks and Recreation Grounds	37,248	65,000	80,000	75,000	-	5,000	
Total Rent	37,248	65,000	80,000	75,000	-	5,000	
002 Fees							
01 Cemeteries	39,600	36,000	25,400	36,000	10,600	-	
02 Markets and Abattoirs	146,928	185,000	185,000	185,000	-	-	
03 Other Building Plans	128,600	150,000	150,000	150,000	-	-	
Total Fees	315,128	371,000	360,400	371,000	10,600	-	
003 Service Charges							
02 Waste Disposal	230,000	413,000	215,000	413,000	198,000	-	
Total Service Charges	230,000	413,000	215,000	413,000	198,000	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	12,000,000	1,200,000	9,800,000	8,600,000	-	
Total Rates and Taxes	-	12,000,000	1,200,000	9,800,000	8,600,000	-	
005 Licence							
01 Food Badges	478,785	540,000	560,000	540,000	-	20,000	
02 Other	-	18,000	18,000	18,000	-	-	
Total Licence	478,785	558,000	578,000	558,000	-	20,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	7,595	25,000	25,000	10,000	-	15,000	
Total Interest	7,595	25,000	25,000	10,000	-	15,000	
099 Miscellaneous							
01 General Administration	187,375	23,000	100,000	23,000	-	77,000	
Total Miscellaneous	187,375	23,000	100,000	23,000	-	77,000	
Total Income	167,604,845	183,080,000	181,201,400	185,863,000	4,661,600	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 103,599,184	\$ 98,408,000	\$ 106,174,000	\$ 105,115,000	\$ -	\$ 1,059,000	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	-	5,364,000	6,364,000	5,820,000	-	544,000	
05 Government's Contribution to N.I.S.	7,360,185	7,505,000	7,505,000	7,505,000	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
13 Remuneration to Council Members	1,501,073	1,852,000	1,887,000	1,852,000	-	35,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	952,390	980,000	1,067,000	1,067,000	-	-	
29 Overtime - Daily - Rated Workers	-	30,000	423,000	396,000	-	27,000	
30 Allowances - Daily - Rated Workers	-	700,000	361,000	362,000	1,000	-	
Total							
General Administration	9,813,648	16,431,000	17,607,000	17,002,000	-	605,000	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	441,599	460,000	476,000	456,000	-	20,000	
30 Allowances - Daily - Rated Workers	45,956	60,000	60,000	60,000	-	-	
Total							
Cemeteries	487,555	520,000	536,000	516,000	-	20,000	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	1,394,675	1,431,000	2,046,000	2,100,000	54,000	-	
29 Overtime - Daily - Rated Workers	91,817	80,000	304,000	304,000	-	-	
30 Allowances - Daily - Rated Workers	255,320	60,000	239,000	239,000	-	-	
Total							
Markets and Abattoirs	1,741,812	1,571,000	2,589,000	2,643,000	54,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	10,097,373	7,180,000	9,865,000	9,870,000	5,000	-	
29 Overtime - Daily - Rated Workers	126,476	75,000	130,000	130,000	-	-	
30 Allowances - Daily - Rated Workers	1,041,191	780,000	1,026,000	1,026,000	-	-	
Total							
Maintenance of Buildings, Grounds and Pastures	11,265,040	8,035,000	11,021,000	11,026,000	5,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	26,646,822	26,900,000	28,000,000	28,100,000	100,000	-	
29 Overtime - Daily - Rated Workers	1,432,020	750,000	1,192,000	1,200,000	8,000	-	
30 Allowances - Daily - Rated Workers	5,726,646	4,000,000	5,200,000	5,200,000	-	-	
Total							
Local Health Authority	33,805,488	31,650,000	34,392,000	34,500,000	108,000	-	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	43,197,807	39,136,000	37,400,000	37,036,000	-	364,000	
29 Overtime - Daily - Rated Workers	1,000,259	100,000	937,000	700,000	-	237,000	
30 Allowances - Daily - Rated Workers	2,287,575	965,000	1,692,000	1,692,000	-	-	
Total							
Maintenance of State Traces, Local Roads etc.	46,485,641	40,201,000	40,029,000	39,428,000	-	601,000	
02 GOODS AND SERVICES	64,229,315	82,400,000	72,175,700	80,383,000	8,207,300	-	
001 General Administration							
03 Uniforms	12,146	14,300	24,300	25,000	700	-	
05 Telephones	428,273	400,000	400,000	400,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,047,435	1,400,000	1,400,000	1,224,000	-	176,000	
09 Rent / Lease - Vehicles and Equipment	11,169	-	-	100,000	100,000	-	
10 Office Stationery and Supplies	326,746	240,000	562,000	600,000	38,000	-	
12 Materials and Supplies	148,637	200,000	100,000	20,000	-	80,000	
13 Maintenance of Vehicles	27,606	40,000	21,000	30,000	9,000	-	
15 Repairs and Maintenance - Equipment	44,801	40,000	30,000	40,000	10,000	-	
16 Contract Employment	156,000	156,000	156,000	156,000	-	-	
17 Training	31,930	50,000	315,000	300,000	-	15,000	
21 Repairs and Maintenance - Buildings	-	20,000	17,000	20,000	3,000	-	
22 Short-term Employment	815,836	679,200	1,307,900	1,308,000	100	-	
23 Fees	148,994	250,000	207,000	207,000	-	-	
28 Other Contracted Services	5,570	15,000	32,000	32,000	-	-	
43 Security Services	606,583	1,140,000	1,300,000	1,152,000	-	148,000	
46 Natural Disasters	544,094	300,000	225,000	225,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	12,000,000	1,200,000	9,800,000	8,600,000	-	
57 Postage	-	500	500	-	-	500	
61 Insurance	722,774	800,000	713,000	800,000	87,000	-	
62 Promotions, Publicity and Printing	78,006	50,000	170,000	100,000	-	70,000	
66 Hosting of Conferences, Seminars and other Functions	463,673	500,000	18,000	18,000	-	-	
General Administration							
Carried Forward	5,620,273	18,295,000	8,198,700	16,557,000	8,358,300	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	5,620,273	18,295,000	8,198,700	16,557,000	8,358,300	-	
68 Water Trucking	-	-	-	1,400,000	1,400,000	-	68 - New Sub-Item
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	780,990	1,092,000	1,092,000	1,092,000	-	-	
96 Fuel and Lubricants	-	-	-	250,000	250,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	10,000	10,000	10,000	-	-	
Total							
General Administration	6,401,263	19,397,000	9,300,700	19,309,000	10,008,300	-	
002 Cemeteries							
03 Uniforms	-	2,000	1,000	-	-	1,000	
06 Water and Sewerage Rates	236	1,000	1,000	-	-	1,000	
28 Other Contracted Services	-	5,000	5,000	-	-	5,000	
Total							
Cemeteries	236	8,000	7,000	-	-	7,000	
003 Markets and Abattoirs							
04 Electricity	384,490	480,000	480,000	480,000	-	-	
06 Water and Sewerage Rates	44,393	100,000	100,000	100,000	-	-	
12 Materials and Supplies	81,826	180,000	100,000	180,000	80,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	15 - New Sub-Item
43 Security Services	934,313	1,320,000	1,320,000	1,560,000	240,000	-	
Total							
Markets and Abattoirs	1,445,022	2,080,000	2,000,000	2,340,000	340,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	29,523	30,000	530,000	530,000	-	-	
04 Electricity	799,677	800,000	801,000	805,000	4,000	-	
06 Water and Sewerage Rates	59,874	55,000	55,000	50,000	-	5,000	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	35,000	35,000	-	08 - New Sub-Item
Total							
Maintenance of Buildings, Grounds and Pastures Carried Forward	889,074	885,000	1,386,000	1,420,000	34,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Maintenance of Buildings, Grounds and Pastures Brought Forward	889,074	885,000	1,386,000	1,420,000	34,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	30,000	30,000	-	09 - New Sub-Item
12 Materials and Supplies	398,544	870,000	653,000	700,000	47,000	-	
21 Repairs and Maintenance - Building	-	-	-	150,000	150,000	-	21 - New Sub-Item
28 Other Contracted Services	297,575	300,000	225,000	290,000	65,000	-	
Total Maintenance of Buildings, Grounds and Pastures	1,585,193	2,055,000	2,264,000	2,590,000	326,000	-	
005 Local Health Authority							
03 Uniforms	9,876	20,000	270,000	270,000	-	-	
06 Water and Sewerage Rates	87,581	80,000	80,000	80,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	4,300,000	4,300,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	3,544	-	-	-	-	-	
12 Materials and Supplies	315,599	350,000	850,000	550,000	-	300,000	
13 Maintenance of Vehicles	21,314	30,000	22,000	30,000	8,000	-	
28 Other Contracted Services	52,680,639	56,000,000	55,200,000	49,000,000	-	6,200,000	
58 Medical Expenses	4,800	20,000	20,000	10,000	-	10,000	
Total Local Health Authority	53,123,353	56,500,000	56,442,000	54,240,000	-	2,202,000	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	26,186	40,000	40,000	30,000	-	10,000	
08 Rent / Lease - Office Accommodation and Storage	25,290	15,000	35,000	35,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	100,000	100,000	-	-	
12 Materials and Supplies	946,041	1,100,000	1,000,000	1,000,000	-	-	
13 Maintenance of Vehicles	672,781	700,000	750,000	500,000	-	250,000	
15 Repairs and Maintenance - Equipment	3,950	5,000	3,000	5,000	2,000	-	
28 Other Contracted Services	-	500,000	234,000	234,000	-	-	
Total Maintenance of State Traces, Local Roads etc.	1,674,248	2,360,000	2,162,000	1,904,000	-	258,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 109,258	\$ 2,272,000	\$ 1,438,700	\$ 271,000	\$ -	\$ 1,167,700	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	15,000	11,000	15,000	4,000	-	
03 Furniture and Furnishings	-	11,000	161,000	11,000	-	150,000	
04 Other Minor Equipment	6,297	-	50,000	75,000	25,000	-	
Total							
General Administration	6,297	26,000	222,000	101,000	-	121,000	
003 Markets and Abattoirs							
03 Furniture and Furnishings	4,725	11,000	8,000	12,000	4,000	-	
04 Other Minor Equipment	-	-	65,000	-	-	65,000	
Total							
Markets and Abattoirs	4,725	11,000	73,000	12,000	-	61,000	
004 Maintenance of Buildings, Grounds and Pastures							
01 Vehicles	-	300,000	300,000	-	-	300,000	
04 Other Minor Equipment	15,379	30,000	20,000	20,000	-	-	
Total							
Maintenance of Buildings, Grounds and Pastures	15,379	330,000	320,000	20,000	-	300,000	
005 Local Health Authority							
01 Vehicles	-	900,000	-	-	-	-	
02 Office Equipment	-	5,000	2,000	-	-	2,000	
03 Furniture and Furnishings	33,062	25,000	18,000	20,000	2,000	-	
04 Other Minor Equipment	-	25,000	18,000	18,000	-	-	
Total							
Local Health Authority	33,062	955,000	38,000	38,000	-	-	
006 Maintenance of State Traces, Local Roads etc.							
01 Vehicles	-	800,000	673,700	-	-	673,700	
04 Other Minor Equipment	49,795	150,000	112,000	100,000	-	12,000	
Total							
Maintenance of State Traces, Local Roads etc.	49,795	950,000	785,700	100,000	-	685,700	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 12,021	\$ -	\$ 1,413,000	\$ 94,000	\$ -	\$ 1,319,000	
007 Households							
02 Gratuities	-	-	150,000	94,000	-	56,000	
04 Compensation	-	-	1,263,000	-	-	1,263,000	
Total Households	-	-	1,413,000	94,000	-	1,319,000	
009 Other Transfers							
15 Bank Charges	12,021	-	-	-	-	-	
Total Other Transfers	12,021	-	-	-	-	-	
Total Expenditure	167,949,778	183,080,000	181,201,400	185,863,000	4,661,600	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	170,210,291	164,900,000	162,044,050	161,146,000	( 898,050)
04 OTHER INCOME	3,258,320	19,085,000	6,035,000	15,355,000	9,320,000
Rent	548,675	500,000	500,000	620,000	120,000
Fees	1,427,370	1,460,000	1,460,000	1,710,000	250,000
Service Charges	66,500	150,000	150,000	100,000	( 50,000)
Rates and Taxes	-	-	-	-	-
Licences	848,100	2,000,000	2,000,000	1,200,000	( 800,000)
Interest	-	25,000	25,000	25,000	-
Miscellaneous	367,675	450,000	450,000	400,000	( 50,000)
Total	173,468,611	183,985,000	168,079,050	176,501,000	8,421,950

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		113,266,726	110,768,000	110,768,000	110,780,000	12,000
Wages and Cost of Living Allowance		93,161,187	91,228,000	91,228,000	91,230,000	2,000
Overtime - Daily Rated Workers		1,169,042	1,025,000	1,025,000	1,025,000	-
Gov't Contribution to NIS		8,276,232	8,265,000	8,265,000	8,250,000	( 15,000)
Government Contribution to Group Health Insurance		1,702,714	1,775,000	1,775,000	1,800,000	25,000
Allowances - Daily Rated Workers		7,178,318	6,368,000	6,368,000	6,375,000	7,000
Remuneration to Board Members		1,779,233	2,107,000	2,107,000	2,100,000	( 7,000)
02 GOODS AND SERVICES		58,347,710	73,077,000	56,247,050	65,271,000	9,023,950
03 MINOR EQUIPMENT PURCHASES		750,926	-	296,000	200,000	( 96,000)
04 CURRENT TRANSFERS AND SUBSIDIES		231,175	115,000	743,000	250,000	( 493,000)
Total		172,596,537	183,960,000	168,054,050	176,501,000	8,446,950

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		3,258,320	19,085,000	6,035,000	15,355,000
Expenditure		172,596,537	183,960,000	168,054,050	176,501,000
Operating Surplus/(Deficit)		( 169,338,217)	( 164,875,000)	( 162,019,050)	( 161,146,000)
Add: Depreciation					
Cash Surplus/(Deficit)		( 169,338,217)	( 164,875,000)	( 162,019,050)	( 161,146,000)
Add: Government Subvention		170,210,291	164,900,000	162,044,050	161,146,000
Surplus/(Unfinanced Deficit)		872,074	25,000	25,000	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 170,210,291	\$ 164,900,000	\$ 162,044,050	\$ 161,146,000	\$ -	\$ 898,050	
04 OTHER INCOME	3,258,320	19,085,000	6,035,000	15,355,000	9,320,000	-	
001 Rent							
02 Markets and Abattoirs	66,575	100,000	100,000	120,000	20,000	-	
03 Parks and Recreation	482,100	400,000	400,000	500,000	100,000	-	
Total Rent	548,675	500,000	500,000	620,000	120,000	-	
002 Fees							
01 Cemeteries	699,020	500,000	500,000	650,000	150,000	-	
02 Markets and Abattoirs	308,400	360,000	360,000	360,000	-	-	
03 Building Applications	419,950	600,000	600,000	700,000	100,000	-	
Total Fees	1,427,370	1,460,000	1,460,000	1,710,000	250,000	-	
003 Service Charges							
02 Waste Disposal	66,500	150,000	150,000	100,000	-	50,000	
Total Service Charges	66,500	150,000	150,000	100,000	-	50,000	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	14,500,000	1,450,000	11,300,000	9,850,000	-	
Total Rates and Taxes	-	14,500,000	1,450,000	11,300,000	9,850,000	-	
005 Licence							
01 Food Badges	848,100	2,000,000	2,000,000	1,200,000	-	800,000	
Total Licence	848,100	2,000,000	2,000,000	1,200,000	-	800,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	-	25,000	25,000	25,000	-	-	
Total Interest	-	25,000	25,000	25,000	-	-	
099 Miscellaneous							
01 General Administration	367,675	450,000	450,000	400,000	-	50,000	
Total Miscellaneous	367,675	450,000	450,000	400,000	-	50,000	
Total Income	173,468,611	183,985,000	168,079,050	176,501,000	8,421,950	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 113,266,726	\$ 110,768,000	\$ 110,768,000	\$ 110,780,000	\$ 12,000	\$ -	
001 General Administration							
05 Government's Contribution to N.I.S.	8,276,232	8,265,000	8,265,000	8,250,000	-	15,000	
13 Remuneration to Council Members	1,779,233	2,107,000	2,107,000	2,100,000	-	7,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,702,714	1,775,000	1,775,000	1,800,000	25,000	-	
Total General Administration	11,758,179	12,147,000	12,147,000	12,150,000	3,000	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	2,022,790	1,900,000	1,900,000	1,900,000	-	-	
30 Allowances - Daily - Rated Workers	242,904	250,000	250,000	250,000	-	-	
Total Cemeteries	2,265,694	2,150,000	2,150,000	2,150,000	-	-	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	77,792	78,000	78,000	80,000	2,000	-	
30 Allowances - Daily - Rated Workers	9,513	18,000	18,000	25,000	7,000	-	
Total Markets and Abattoirs	87,305	96,000	96,000	105,000	9,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	9,728,690	9,650,000	9,650,000	9,650,000	-	-	
29 Overtime - Daily - Rated Workers	258,644	250,000	250,000	250,000	-	-	
30 Allowances - Daily - Rated Workers	1,102,302	900,000	900,000	900,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	11,089,636	10,800,000	10,800,000	10,800,000	-	-	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	33,199,076	32,100,000	32,100,000	32,100,000	-	-	
29 Overtime - Daily - Rated Workers	406,719	275,000	275,000	275,000	-	-	
30 Allowances - Daily - Rated Workers	2,424,274	2,200,000	2,200,000	2,200,000	-	-	
Total Local Health Authority	36,030,069	34,575,000	34,575,000	34,575,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	48,132,839	47,500,000	47,500,000	47,500,000	-	-	
29 Overtime - Daily - Rated Workers	503,679	500,000	500,000	500,000	-	-	
30 Allowances - Daily - Rated Workers	3,399,325	3,000,000	3,000,000	3,000,000	-	-	
Total							
Maintenance of State Traces, Local Roads etc.	52,035,843	51,000,000	51,000,000	51,000,000	-	-	
02 GOODS AND SERVICES	58,347,710	73,077,000	56,247,050	65,271,000	9,023,950	-	
001 General Administration							
03 Uniforms	30,159	50,000	38,000	50,000	12,000	-	
04 Electricity	43,667	50,000	850,000	50,000	-	800,000	
05 Telephones	329,693	500,000	400,000	350,000	-	50,000	
06 Water and Sewerage Rates	24,959	60,000	60,000	45,000	-	15,000	
09 Rent / Lease - Vehicles and Equipment	23,500	100,000	-	25,000	25,000	-	
10 Office Stationery and Supplies	512,023	300,000	375,000	350,000	-	25,000	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	27,780	40,000	95,200	50,000	-	45,200	
13 Maintenance of Vehicles	-	50,000	24,000	25,000	1,000	-	
15 Repairs and Maintenance - Equipment	27,045	35,000	26,200	25,000	-	1,200	
16 Contract Employment	169,843	175,000	175,000	175,000	-	-	
17 Training	17,275	20,000	5,200	5,000	-	200	
21 Repairs and Maintenance - Buildings	1,758	200,000	93,700	75,000	-	18,700	
22 Short-term Employment	1,707,101	1,300,000	1,300,000	1,300,000	-	-	
23 Fees	381,695	550,000	525,000	300,000	-	225,000	
28 Other Contracted Services	-	-	-	100,000	100,000	-	28 - Reactivation of Sub-Item
37 Janitorial Services	-	240,000	75,000	100,000	25,000	-	
43 Security Services	1,447,807	1,200,000	1,200,000	1,450,000	250,000	-	
46 Natural Disasters	179,544	350,000	225,000	225,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	14,500,000	1,450,000	11,300,000	9,850,000	-	
57 Postage	1,000	1,000	1,000	1,000	-	-	
61 Insurance	733,918	850,000	850,000	825,000	-	25,000	
62 Promotions, Publicity and Printing	88,875	100,000	75,000	75,000	-	-	
66 Hosting of Conferences Seminars & Other Functions	-	-	-	350,000	350,000	-	66 - Reactivation of Sub-Item
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	926,706	1,170,000	1,170,000	1,200,000	30,000	-	
General Administration							
Carried Forward	6,674,348	21,851,000	9,013,300	18,461,000	9,447,700	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	6,674,348	21,851,000	9,013,300	18,461,000	9,447,700	-	
96 Fuel and Lubricants	-	-	-	500,000	500,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	5,000	3,700	10,000	6,300	-	
Total							
General Administration	6,674,348	21,856,000	9,017,000	18,971,000	9,954,000	-	
002 Cemeteries							
06 Water and Sewerage Rates	608	5,000	5,000	5,000	-	-	
12 Materials and Supplies	-	5,000	3,700	5,000	1,300	-	
28 Other Contracted Services	35,200	65,000	48,700	50,000	1,300	-	
Total							
Cemeteries	35,808	75,000	57,400	60,000	2,600	-	
003 Markets and Abattoirs							
04 Electricity	18,249	50,000	350,000	50,000	-	300,000	
06 Water and Sewerage Rates	12,669	25,000	10,000	25,000	15,000	-	
10 Office Stationery and Supplies	-	-	-	5,000	5,000	-	10 - New Sub-Item
12 Materials and Supplies	-	50,000	7,500	10,000	2,500	-	
15 Repairs and Maintenance - Equipment	-	292,000	-	50,000	50,000	-	
43 Security Services	547,494	792,000	792,000	800,000	8,000	-	
Total							
Markets and Abattoirs	578,412	1,209,000	1,159,500	940,000	-	219,500	
004 Maintenance of Buildings, Grounds and Pastures							
04 Electricity	178,899	2,000,000	900,000	350,000	-	550,000	
06 Water and Sewerage Rates	26,948	79,000	40,000	40,000	-	-	
10 Office Stationery and Supplies	64,774	10,000	7,000	10,000	3,000	-	
12 Materials and Supplies	63,605	200,000	180,000	200,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	100,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	-	175,000	175,000	175,000	-	-	
28 Other Contracted Services	4,900	120,000	-	50,000	50,000	-	
Total							
Maintenance of Buildings, Grounds and Pastures	339,126	2,684,000	1,317,000	840,000	-	477,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
03 Uniforms	13,117	200,000	120,000	120,000	-	-	
10 Office Stationery and Supplies	71,661	10,000	7,000	10,000	3,000	-	
12 Materials and Supplies	184,118	450,000	430,650	450,000	19,350	-	
13 Maintenance of Vehicles	567,717	550,000	325,000	300,000	-	25,000	
15 Repairs and Maintenance - Equipment	-	50,000	10,000	50,000	40,000	-	
22 Short-term Employment	225,770	400,000	768,000	500,000	-	268,000	
28 Other Contracted Services	48,154,172	44,000,000	42,000,000	42,000,000	-	-	
58 Medical Expenses	-	25,000	20,000	20,000	-	-	
Total							
Local Health Authority	49,216,555	45,685,000	43,680,650	43,450,000	-	230,650	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	-	100,000	15,000	75,000	60,000	-	
12 Materials and Supplies	1,126,793	583,000	540,500	600,000	59,500	-	
13 Maintenance of Vehicles	301,776	500,000	420,000	250,000	-	170,000	
15 Repairs and Maintenance - Equipment	73,832	35,000	35,000	35,000	-	-	
28 Other Contracted Services	1,060	350,000	5,000	50,000	45,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	1,503,461	1,568,000	1,015,500	1,010,000	-	5,500	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	750,926	-	296,000	200,000	-	96,000	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	295,138	-	-	-	-	-	
03 Furniture and Furnishings	71,821	-	-	-	-	-	
04 Other Minor Equipment	84,293	-	230,000	100,000	-	130,000	
Total							
General Administration	451,252	-	230,000	100,000	-	130,000	
004 Maintenance of Building, Grounds and Pastures							
04 Other Minor Equipment	299,674	-	66,000	100,000	34,000	-	
Total							
Maintenance of Building, Grounds and Pastures	299,674	-	66,000	100,000	34,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 231,175	\$ 115,000	\$ 743,000	\$ 250,000	\$ -	\$ 493,000	
007 Households							
02 Gratuities	-	115,000	50,000	-	-	50,000	
04 Payment of Compensation	-	-	693,000	100,000	-	593,000	04 - New Sub-Item
Total Households	-	115,000	743,000	100,000	-	643,000	
009 Other Transfers							
01 Chairman's Fund	-	-	-	-	-	-	
03 Celebrations Fund	231,175	-	-	150,000	150,000	-	
Total Other Transfers	231,175	-	-	150,000	150,000	-	
Total Expenditure	172,596,537	183,960,000	168,054,050	176,501,000	8,446,950	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

31 - SANGRE GRANDE REGIONAL CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	73,339,904	76,030,000	75,881,000	75,946,000	65,000
04 OTHER INCOME	328,291	8,356,000	1,156,000	7,507,000	6,351,000
Rent	23,161	45,000	45,000	45,000	-
Fees	3,590	6,000	6,000	6,000	-
Service Charges	140,200	175,000	175,000	175,000	-
Rates and Taxes	-	-	-	-	-
Interest	42,140	40,000	40,000	40,000	-
Miscellaneous	119,200	90,000	90,000	90,000	-
Total	73,668,195	84,386,000	77,037,000	83,453,000	6,416,000



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

31 - SANGRE GRANDE REGIONAL CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	45,998,453	49,232,000	51,116,000	50,772,000	( 344,000)
Wages and Cost of Living Allowance	34,145,583	37,575,000	38,760,000	38,350,000	( 410,000)
Overtime - Daily Rated Workers	530,066	635,000	704,000	830,000	126,000
Gov't Contribution to NIS	3,719,484	4,150,000	4,150,000	4,200,000	50,000
Government Contribution to Group Health Insurance	622,240	650,000	630,000	650,000	20,000
Allowances - Daily Rated Workers	5,832,555	4,855,000	5,505,000	5,375,000	( 130,000)
Remuneration to Board Members	1,148,525	1,367,000	1,367,000	1,367,000	-
02 GOODS AND SERVICES	25,215,020	35,039,000	25,806,000	32,566,000	6,760,000
03 MINOR EQUIPMENT PURCHASES	3,250	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	-	115,000	115,000	115,000	-
Total	71,216,723	84,386,000	77,037,000	83,453,000	6,416,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	328,291	8,356,000	1,156,000	7,507,000
Expenditure	71,216,723	84,386,000	77,037,000	83,453,000
Operating Surplus/(Deficit)	( 70,888,432)	( 76,030,000)	( 75,881,000)	( 75,946,000)
Add: Depreciation	-	-	-	-
Cash Surplus/(Deficit)	( 70,888,432)	( 76,030,000)	( 75,881,000)	( 75,946,000)
Add: Government Subvention	73,339,904	76,030,000	75,881,000	75,946,000
Surplus/(Unfinanced Deficit)	2,451,472	-	-	-

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

31 - SANGRE GRANDE REGIONAL CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 73,339,904	\$ 76,030,000	\$ 75,881,000	\$ 75,946,000	\$ 65,000	\$ -	
04 OTHER INCOME	328,291	8,356,000	1,156,000	7,507,000	6,351,000	-	
001 Rent							
02 Markets and Abattoirs	23,161	45,000	45,000	45,000	-	-	
Total Rent	23,161	45,000	45,000	45,000	-	-	
002 Fees							
01 Cemeteries	3,590	6,000	6,000	6,000	-	-	
02 Markets and Abattoirs	-	-	-	-	-	-	
Total Fees	3,590	6,000	6,000	6,000	-	-	
003 Service Charges							
02 Waste Disposal	140,200	175,000	175,000	175,000	-	-	
Total Service Charges	140,200	175,000	175,000	175,000	-	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	8,000,000	800,000	7,150,000	6,350,000	-	
Total Rates and Taxes	-	8,000,000	800,000	7,150,000	6,350,000	-	
005 Licence							
02 Other	-	-	-	1,000	1,000	-	
Total Licence	-	-	-	1,000	1,000	-	
006 Interest							
01 Bank Deposits	42,140	40,000	40,000	40,000	-	-	
Total Interest	42,140	40,000	40,000	40,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

31 - SANGRE GRANDE REGIONAL CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
099 Miscellaneous	\$	\$	\$	\$	\$	\$	
01 General Administration	119,200	90,000	90,000	90,000	-	-	
Total Miscellaneous	119,200	90,000	90,000	90,000	-	-	
Total Income	73,668,195	84,386,000	77,037,000	83,453,000	6,416,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

31 - SANGRE GRANDE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 45,998,453	\$ 49,232,000	\$ 51,116,000	\$ 50,772,000	\$ -	\$ 344,000	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	154,330	150,000	90,000	150,000	60,000	-	
05 Government's Contribution to N. I. S.	3,719,484	4,150,000	4,150,000	4,200,000	50,000	-	
13 Remuneration to Council Members	1,148,525	1,367,000	1,367,000	1,367,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	622,240	650,000	630,000	650,000	20,000	-	
29 Overtime - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
30 Allowances - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
Total General Administration	5,644,579	6,327,000	6,247,000	6,377,000	130,000	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	216,000	275,000	220,000	250,000	30,000	-	
29 Overtime - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
30 Allowances - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
Total Cemeteries	216,000	285,000	230,000	260,000	30,000	-	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	-	100,000	50,000	100,000	50,000	-	
29 Overtime - Daily - Rated Workers	-	5,000	3,000	5,000	2,000	-	
30 Allowances - Daily - Rated Workers	-	15,000	5,000	15,000	10,000	-	
Total Markets and Abattoirs	-	120,000	58,000	120,000	62,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	2,395,237	2,600,000	2,600,000	2,600,000	-	-	
29 Overtime - Daily - Rated Workers	16,730	20,000	11,000	15,000	4,000	-	
30 Allowances - Daily - Rated Workers	650,159	520,000	520,000	550,000	30,000	-	
Total Maintenance of Buildings, Grounds and Pastures	3,062,126	3,140,000	3,131,000	3,165,000	34,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

31 - SANGRE GRANDE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	12,493,877	13,250,000	14,300,000	13,750,000	-	550,000	
29 Overtime - Daily - Rated Workers	239,802	300,000	330,000	350,000	20,000	-	
30 Allowances - Daily - Rated Workers	2,013,255	1,810,000	2,220,000	2,000,000	-	220,000	
Total							
Local Health Authority	14,746,934	15,360,000	16,850,000	16,100,000	-	750,000	
006 Maintenance of State Traces, Local Roads etc							
02 Wages and C. O. L. A. (including Leave Pay)	18,886,139	21,200,000	21,500,000	21,500,000	-	-	
29 Overtime - Daily - Rated Workers	273,534	300,000	350,000	450,000	100,000	-	
30 Allowances - Daily - Rated Workers	3,169,141	2,500,000	2,750,000	2,800,000	50,000	-	
Total							
Maintenance of State Traces, Local Roads etc	22,328,814	24,000,000	24,600,000	24,750,000	150,000	-	
02 GOODS AND SERVICES	25,215,020	35,039,000	25,806,000	32,566,000	6,760,000	-	
001 General Administration							
03 Uniforms	3,470	86,000	50,000	50,000	-	-	
04 Electricity	93,563	500,000	250,000	250,000	-	-	
05 Telephones	441,499	600,000	475,000	500,000	25,000	-	
06 Water and Sewerage Rates	148,522	150,000	50,000	50,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	360,000	360,000	360,000	360,000	-	-	
09 Rent / Lease - Vehicles and Equipment	79,956	30,000	75,000	50,000	-	25,000	
10 Office Stationery and Supplies	241,901	200,000	250,000	250,000	-	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	82,568	225,000	15,000	15,000	-	-	
13 Maintenance of Vehicles	9,426	150,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	350	25,000	1,000	5,000	4,000	-	
16 Contract Employment	354,128	256,000	155,000	156,000	1,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	1,000	20,000	19,000	-	
22 Short-term Employment	609,799	700,000	700,000	600,000	-	100,000	
23 Fees	761,121	150,000	60,000	50,000	-	10,000	
28 Other Contracted Services	12,375	25,000	10,000	15,000	5,000	-	
37 Janitorial Services	99,417	100,000	100,000	100,000	-	-	
43 Security Services	1,025,709	1,400,000	1,000,000	1,200,000	200,000	-	
46 Natural Disasters	114,609	200,000	100,000	100,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	8,000,000	800,000	7,150,000	6,350,000	-	
57 Postage	-	1,965	1,000	2,000	1,000	-	
61 Insurance	424,177	502,000	475,000	500,000	25,000	-	
62 Promotions, Publicity and Printing	65,745	50,035	8,000	25,000	17,000	-	
General Administration							
Carried Forward	4,928,335	13,766,000	4,986,000	11,503,000	6,517,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

31 - SANGRE GRANDE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	4,928,335	13,766,000	4,986,000	11,503,000	6,517,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	10,000	10,000	-	66 - Reactivation of Sub-Item
68 Water Trucking	600,830	750,000	550,000	600,000	50,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	426,608	550,000	550,000	550,000	-	-	
96 Fuel and Lubricants	-	-	-	450,000	450,000	-	96 New - Sub-Item
99 Employee Assistance Programme	-	-	-	10,000	10,000	-	99 - Reactivation of Sub-Item
Total							
General Administration	5,955,773	15,066,000	6,086,000	13,123,000	7,037,000	-	
002 Cemeteries							
03 Uniforms	-	25,000	23,000	25,000	2,000	-	
06 Water and Sewerage Rates	14,989	50,000	25,000	15,000	-	10,000	
12 Materials and Supplies	-	100,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	-	50,000	15,000	15,000	-	-	
28 Other Contracted Services	40,000	-	-	-	-	-	
Total							
Cemeteries	54,989	225,000	113,000	105,000	-	8,000	
003 Markets and Abattoirs							
04 Electricity	11,859	35,000	30,000	30,000	-	-	
06 Water and Sewerage Rates	122,690	30,000	30,000	30,000	-	-	
10 Office Stationery and Supplies	-	4,000	1,000	3,000	2,000	-	
12 Materials and Supplies	-	50,000	15,000	15,000	-	-	
15 Repairs and Maintenance - Equipment	-	25,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	-	25,000	10,000	10,000	-	-	
43 Security Services	-	200,000	200,000	200,000	-	-	
Total							
Markets and Abattoirs	134,549	369,000	296,000	298,000	2,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

31 - SANGRE GRANDE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Maintenance of Buildings, Grounds and Pastures.	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	30,000	30,000	30,000	-	-	
04 Electricity	47,340	65,000	150,000	150,000	-	-	
06 Water and Sewerage Rates	76,689	100,000	100,000	75,000	-	25,000	
12 Materials and Supplies	59,550	75,000	25,000	50,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	100,000	50,000	50,000	-	-	
22 Short-term Employment	578,600	600,000	600,000	700,000	100,000	-	
28 Other Contracted Services	8,213	20,000	10,000	10,000	-	-	
Total							
Maintenance of Buildings, Grounds and Pastures.	770,392	990,000	965,000	1,065,000	100,000	-	
005 Local Health Authority							
03 Uniforms	-	50,000	50,000	50,000	-	-	
04 Electricity	-	50,000	50,000	50,000	-	-	
06 Water and Sewerage Rates	8,316	5,000	5,000	5,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	2,530	5,000	3,000	5,000	2,000	-	
12 Materials and Supplies	51,847	175,000	175,000	175,000	-	-	
13 Maintenance of Vehicles	89,217	150,000	100,000	100,000	-	-	
22 Short-term Employment	1,269,621	1,080,000	1,080,000	1,200,000	120,000	-	
28 Other Contracted Services	15,401,175	15,394,000	15,500,000	15,250,000	-	250,000	
58 Medical Expenses	-	-	-	15,000	15,000	-	58 - New Sub-Item
Total							
Local Health Authority	16,822,706	16,919,000	16,968,000	16,855,000	-	113,000	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	-	150,000	150,000	150,000	-	-	
08 Rent / Lease - Accommodation and Storage	-	-	-	5,000	5,000	-	
12 Materials and Supplies	447,895	450,000	450,000	450,000	-	-	
13 Maintenance of Vehicles	744,299	550,000	550,000	250,000	-	300,000	
15 Repairs and Maintenance - Equipment	-	14,972	2,000	5,000	3,000	-	
22 Short-term Employment	265,349	300,000	225,000	250,000	25,000	-	
28 Other Contracted Services	19,068	5,028	1,000	10,000	9,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	1,476,611	1,470,000	1,378,000	1,120,000	-	258,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

31 - SANGRE GRANDE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
01 Vehicles (Replacement)	-	-	-	-	-	-	
04 Other Minor Equipment	3,250	-	-	-	-	-	
Total							
General Administration	3,250	-	-	-	-	-	
004 Maintenance of Buildings, Grounds, ETC.							
01 Vehicles (Replacement)	-	-	-	-	-	-	
Total							
Maintenance of Buildings, Grounds, ETC.	-	-	-	-	-	-	
005 Local Health Authority							
01 Vehicles (Replacement)	-	-	-	-	-	-	
Total							
Local Health Authority	-	-	-	-	-	-	
006 Maintenance of State Trace, Local Roads, ETC.							
01 Vehicles (Replacement)	-	-	-	-	-	-	
Total							
Maintenance of State Trace, Local Roads, ETC.	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	115,000	115,000	115,000	-	-	
007 Households							
02 Gratuities	-	115,000	115,000	115,000	-	-	
04 Compensation	-	-	-	-	-	-	04 - New Sub-Item
Total							
Households	-	115,000	115,000	115,000	-	-	
009 Other Transfers							
01 Chairman's Fund	-	-	-	-	-	-	
Total							
Other Transfers	-	-	-	-	-	-	
Total Expenditure	71,216,723	84,386,000	77,037,000	83,453,000	6,416,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	98,442,602	103,700,000	103,700,000	103,700,000	-
04 OTHER INCOME	550,030	15,280,000	2,230,000	11,910,100	9,680,100
Fees	272,300	220,000	220,000	250,000	30,000
Service Charges	173,608	500,000	500,000	400,100	(99,900)
Rates and Taxes	-	14,500,000	1,450,000	11,200,000	9,750,000
Interest	104,122	60,000	60,000	60,000	-
Total	98,992,632	118,980,000	105,930,000	115,610,100	9,680,100

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		68,732,847	70,443,000	69,538,500	69,043,800	( 494,700)
Wages and Cost of Living Allowance		54,009,047	54,750,000	54,219,000	54,480,200	261,200
Overtime - Daily Rated Workers		270,702	426,000	426,000	461,000	35,000
Gov't Contribution to NIS		4,735,017	5,000,000	4,568,500	4,568,500	-
Government Contribution to Group Health Insurance		1,105,735	1,250,000	1,100,000	1,262,000	162,000
Allowances - Daily Rated Workers		6,979,741	7,077,000	7,467,000	6,336,600	( 1,130,400)
Remuneration to Board Members		1,632,605	1,940,000	1,758,000	1,935,500	177,500
02 GOODS AND SERVICES		29,673,995	47,681,000	35,941,500	45,816,300	9,874,800
03 MINOR EQUIPMENT PURCHASES		319,853	796,000	310,600	610,600	300,000
04 CURRENT TRANSFERS AND SUBSIDIES		345,723	60,000	139,400	139,400	-
Total		99,072,418	118,980,000	105,930,000	115,610,100	9,680,100

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		550,030	15,280,000	2,230,000	11,910,100
Expenditure		99,072,418	118,980,000	105,930,000	115,610,100
Operating Surplus/(Deficit)		( 98,522,388)	( 103,700,000)	( 103,700,000)	( 103,700,000)
Add: Depreciation					
Cash Surplus/(Deficit)		( 98,522,388)	( 103,700,000)	( 103,700,000)	( 103,700,000)
Add: Government Subvention		98,442,602	103,700,000	103,700,000	103,700,000
Surplus/(Unfinanced Deficit)		( 79,786)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 98,442,602	\$ 103,700,000	\$ 103,700,000	\$ 103,700,000	\$ -	\$ -	
04 OTHER INCOME	550,030	15,280,000	2,230,000	11,910,100	9,680,100	-	
002 Fees							
01 Cemeteries	52,700	70,000	70,000	94,000	24,000	-	
03 Building Applications	219,600	150,000	150,000	156,000	6,000	-	
Total Fees	272,300	220,000	220,000	250,000	30,000	-	
003 Service Charges							
01 Sanitation	173,608	500,000	500,000	400,100	-	99,900	
Total Service Charges	173,608	500,000	500,000	400,100	-	99,900	
004 Rates and Taxes							
02 Property Tax (Act No. 18 of 2009)	-	14,500,000	1,450,000	11,200,000	9,750,000	-	
Total Rates and Taxes	-	14,500,000	1,450,000	11,200,000	9,750,000	-	
006 Interest							
01 Bank Deposits	104,122	60,000	60,000	60,000	-	-	
Total Interest	104,122	60,000	60,000	60,000	-	-	
Total Income	98,992,632	118,980,000	105,930,000	115,610,100	9,680,100	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 68,732,847	\$ 70,443,000	\$ 69,538,500	\$ 69,043,800	\$ -	\$ 494,700	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	108,580	120,000	120,000	150,000	30,000	-	
05 Government's Contribution to N. I. S.	4,735,017	5,000,000	4,568,500	4,568,500	-	-	
13 Remuneration to Council Members	1,632,605	1,940,000	1,758,000	1,935,500	177,500	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,105,735	1,250,000	1,100,000	1,262,000	162,000	-	
Total General Administration	7,581,937	8,310,000	7,546,500	7,916,000	369,500	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	380,020	380,000	380,000	380,000	-	-	
29 Overtime - Daily - Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	-	-	-	-	-	-	
Total Cemeteries	380,020	380,000	380,000	380,000	-	-	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	222,387	250,000	250,000	250,000	-	-	
29 Overtime - Daily - Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	5,656	17,000	7,000	16,600	9,600	-	
Total Markets and Abattoirs	228,043	267,000	257,000	266,600	9,600	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	8,597,947	9,000,000	8,800,000	8,800,000	-	-	
29 Overtime - Daily - Rated Workers	55,201	76,000	76,000	76,000	-	-	
30 Allowances - Daily - Rated Workers	1,131,983	1,160,000	1,160,000	1,160,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	9,785,131	10,236,000	10,036,000	10,036,000	-	-	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	13,758,784	14,000,000	13,669,000	13,900,200	231,200	-	
29 Overtime - Daily - Rated Workers	91,055	200,000	200,000	200,000	-	-	
30 Allowances - Daily - Rated Workers	1,890,086	1,900,000	1,900,000	1,160,000	-	740,000	
Total Local Health Authority	15,739,925	16,100,000	15,769,000	15,260,200	-	508,800	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	30,941,329	31,000,000	31,000,000	31,000,000	-	-	
29 Overtime - Daily - Rated Workers	124,446	150,000	150,000	185,000	35,000	-	
30 Allowances - Daily - Rated Workers	3,952,016	4,000,000	4,400,000	4,000,000	-	400,000	
Total							
Maintenance of State Traces, Local Roads etc.	35,017,791	35,150,000	35,550,000	35,185,000	-	365,000	
02 GOODS AND SERVICES	29,673,995	47,681,000	35,941,500	45,816,300	9,874,800	-	
001 General Administration							
03 Uniforms	3,717	13,000	13,000	12,800	-	200	
04 Electricity	109,481	600,000	600,000	600,000	-	-	
05 Telephones	301,141	650,000	650,000	650,000	-	-	
06 Water and Sewerage Rates	18,931	20,000	20,000	20,000	-	-	
10 Office Stationery and Supplies	360,666	450,000	450,000	450,000	-	-	
11 Books and Periodicals	-	20,000	15,000	20,000	5,000	-	
12 Materials and Supplies	34,769	225,000	225,000	200,000	-	25,000	
13 Maintenance of Vehicles	248,037	300,000	300,000	50,000	-	250,000	
15 Repairs and Maintenance - Equipment	77,412	80,000	60,000	60,000	-	-	
16 Contract Employment	160,094	169,000	169,000	169,000	-	-	
17 Training	-	100,000	75,000	75,000	-	-	
19 Official Entertainment	-	1,000	1,000	-	-	1,000	
22 Short-term Employment	710,609	1,000,000	1,000,000	1,000,000	-	-	
23 Fees	186,203	700,000	465,000	465,000	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	39,873	100,000	75,000	75,000	-	-	
43 Security Services	149,526	300,000	300,000	300,000	-	-	
46 Natural Disasters	199,837	100,000	75,000	75,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	14,500,000	1,450,000	11,200,000	9,750,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	763,636	885,000	885,000	900,000	15,000	-	
62 Promotions, Publicity and Printing	45,342	50,000	37,500	37,500	-	-	
66 Hosting of Conferences, Seminars and other Functions	18,538	50,000	37,500	37,500	-	-	
68 Water Trucking	745,828	800,000	765,000	765,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	899,717	1,136,000	1,136,000	1,217,000	81,000	-	
General Administration							
Carried Forward	5,073,357	22,250,000	8,805,000	18,379,800	9,574,800	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	5,073,357	22,250,000	8,805,000	18,379,800	9,574,800	-	
96 Fuel and Lubricants	-	-	-	250,000	250,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	10,000	7,500	7,500	-	-	
Total							
General Administration	5,073,357	22,260,000	8,812,500	18,637,300	9,824,800	-	
002 Cemeteries							
03 Uniforms	-	5,000	3,700	3,700	-	-	
06 Water and Sewerage Rates	3,840	28,000	28,000	28,000	-	-	
12 Materials and Supplies	-	32,000	24,000	24,000	-	-	
21 Repairs and Maintenance - Buildings	-	20,000	15,000	15,000	-	-	
22 Short-term Employment	43,008	50,000	50,000	50,000	-	-	
Total							
Cemeteries	46,848	135,000	120,700	120,700	-	-	
003 Markets and Abattoirs							
04 Electricity	12,975	20,000	20,000	20,000	-	-	
06 Water and Sewerage Rates	1,989	2,000	2,000	2,000	-	-	
12 Materials and Supplies	-	19,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	-	18,000	13,000	13,000	-	-	
28 Other Contracted Services	-	-	-	60,000	60,000	-	28 - New Sub-Item
Total							
Markets and Abattoirs	14,964	59,000	50,000	110,000	60,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	-	340,000	225,000	225,000	-	-	
04 Electricity	99,992	100,000	125,000	125,000	-	-	
06 Water and Sewerage Rates	25,300	40,000	40,000	40,000	-	-	
12 Materials and Supplies	115,449	75,000	56,000	56,000	-	-	
13 Maintenance of Vehicles	168,861	180,000	135,000	135,000	-	-	
15 Repairs and Maintenance - Equipment	38,804	30,000	22,500	22,500	-	-	
21 Repairs and Maintenance - Buildings	7,131	7,000	5,200	5,200	-	-	
37 Janitorial Services	-	35,000	30,000	-	-	30,000	
Total							
Maintenance of Buildings, Grounds and Pastures	455,537	807,000	638,700	608,700	-	30,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
03 Uniforms	-	300.000	250.000	250.000	-	-	
06 Water and Sewerage Rates	3.955	100.000	75.000	75.000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1.980	2.000	2.000	2.000	-	-	
09 Rent / Lease - Vehicles and Equipment	787.830	750.000	750.000	750.000	-	-	
10 Office Stationery and Supplies	22.800	200.000	150.000	150.000	-	-	
12 Materials and Supplies	216.428	375.000	282.000	282.000	-	-	
13 Maintenance of Vehicles	171.695	300.000	300.000	300.000	-	-	
22 Short-term Employment	445.001	700.000	700.000	700.000	-	-	
28 Other Contracted Services	20.779.694	19.000.000	21.500.000	21.500.000	-	-	
58 Medical Expenses	-	-	-	20.000	20.000	-	58 - New Sub-Item
Total							
Local Health Authority	22.429.383	21.727.000	24.009.000	24.029.000	20.000	-	
006 Maintenance of State Trace, Local Roads etc.							
03 Uniforms	-	290.000	217.500	217.500	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	2.000	2.000	2.000	-	-	
09 Rent / Lease - Vehicles and Equipment	24.763	19.000	14.200	14.200	-	-	
10 Office Stationery and Supplies	2.407	5.000	3.700	3.700	-	-	
12 Materials and Supplies	691.639	1,050.000	1,050.000	1,050.000	-	-	
13 Maintenance of Vehicles	662.117	1,050.000	787.500	787.500	-	-	
15 Repairs and Maintenance - Equipment	10.273	15.000	11.200	11.200	-	-	
22 Short-term Employment	129.074	150.000	112.500	112.500	-	-	
28 Other Contracted Services	133.633	112.000	112.000	112.000	-	-	
Total							
Maintenance of State Trace, Local Roads etc.	1.653.906	2.693.000	2.310.600	2.310.600	-	-	
03 MINOR EQUIPMENT PURCHASES	319.853	796.000	310.600	610.600	300.000	-	
001 General Administration							
02 Office Equipment	-	15.000	11.200	11.200	-	-	
03 Furniture and Furnishings	-	15.000	11.300	11.300	-	-	
04 Other Minor Equipment	4.850	46.000	34.500	34.500	-	-	
Total							
General Administration	4.850	76.000	57.000	57.000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Maintenance of Buildings, Grounds and Pastures	\$	\$	\$	\$	\$	\$	
04 Other Minor Equipment	-	100,000	75,000	75,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	-	100,000	75,000	75,000	-	-	
005 Local Health Authority							
02 Office Equipment	-	100,000	75,000	75,000	-	-	
03 Furniture and Furnishings	-	50,000	34,000	34,000	-	-	
04 Other Minor Equipment	1,901	10,000	7,500	7,500	-	-	
Total Local Health Authority	1,901	160,000	116,500	116,500	-	-	
006 Maintenance of State Trace, Local Roads, etc.							
02 Office Equipment	-	40,000	32,100	32,100	-	-	
03 Furniture and Furnishings	-	40,000	30,000	30,000	-	-	
04 Other Minor Equipment	313,102	380,000	-	300,000	300,000	-	
Total Maintenance of State Trace, Local Roads, etc.	313,102	460,000	62,100	362,100	300,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	345,723	60,000	139,400	139,400	-	-	
007 Households							
02 Gratuities	-	60,000	139,400	139,400	-	-	
Total Households	-	60,000	139,400	139,400	-	-	
009 Other Transfers							
01 Chairman's Fund	345,723	-	-	-	-	-	
Total Other Transfers	345,723	-	-	-	-	-	
Total Expenditure	99,072,418	118,980,000	105,930,000	115,610,100	9,680,100	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	59,758.046	62,045.000	61,284.500	61,197.500	( 87.000)
04 OTHER INCOME	573.010	8,640.000	1,440.000	8,066.500	6,626.500
Rent	-	15.000	15.000	15.000	-
Fees	149.165	205.000	205.000	556.500	351.500
Service Charges	166.930	120.000	120.000	120.000	-
Rates and Taxes	-	8,000.000	800.000	7,150.000	6,350.000
Licences	125.400	250.000	250.000	170.000	( 80.000)
Interest	17.315	10.000	10.000	15.000	5.000
Miscellaneous	114.200	40.000	40.000	40.000	-
Total	60,331,056	70,685.000	62,724.500	69,264.000	6,539,500

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		43,688,770	44,672,000	45,019,000	43,675,000	( 1,344,000)
Wages and Cost of Living Allowance		34,662,572	35,375,000	35,675,000	34,650,000	( 1,025,000)
Overtime - Daily Rated Workers		569,490	570,000	567,000	535,000	( 32,000)
Gov't Contribution to NIS		3,168,704	3,300,000	3,300,000	3,200,000	( 100,000)
Government Contribution to Group Health Insurance		652,311	630,000	680,000	630,000	( 50,000)
Allowances - Daily Rated Workers		3,607,123	3,575,000	3,575,000	3,560,000	( 15,000)
Remuneration to Board Members		1,028,570	1,222,000	1,222,000	1,100,000	( 122,000)
02 GOODS AND SERVICES		15,970,931	26,013,000	17,705,500	24,801,000	7,095,500
03 MINOR EQUIPMENT PURCHASES		9,411	-	-	600,000	600,000
04 CURRENT TRANSFERS AND SUBSIDIES		-	-	-	188,000	188,000
Total		59,669,112	70,685,000	62,724,500	69,264,000	6,539,500

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		573,010	8,640,000	1,440,000	8,066,500
Expenditure		59,669,112	70,685,000	62,724,500	69,264,000
Operating Surplus/(Deficit)		( 59,096,102)	( 62,045,000)	( 61,284,500)	( 61,197,500)
Add: Depreciation					
Cash Surplus/(Deficit)		( 59,096,102)	( 62,045,000)	( 61,284,500)	( 61,197,500)
Add: Government Subvention		59,758,046	62,045,000	61,284,500	61,197,500
Surplus/(Unfinanced Deficit)		661,944			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 59,758.046	\$ 62,045.000	\$ 61,284.500	\$ 61,197.500	\$ -	\$ 87.000	
04 OTHER INCOME	573.010	8.640.000	1.440.000	8.066.500	6.626.500	-	
001 Rent							
03 Parks and Recreation Grounds	-	15.000	15.000	15.000	-	-	
Total Rent	-	15.000	15.000	15.000	-	-	
002 Fees							
01 Cemeteries	33.475	45.000	45.000	45.000	-	-	
02 Markets and Abattiors	100.940	120.000	120.000	374.500	254.500	-	
03 Building Plans	14.750	40.000	40.000	137.000	97.000	-	
Total Fees	149.165	205.000	205.000	556.500	351.500	-	
003 Service Charges							
01 Sanitation	166.930	120.000	120.000	120.000	-	-	
Total Service Charges	166.930	120.000	120.000	120.000	-	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	8.000.000	800.000	7.150.000	6.350.000	-	02 - New Sub-Item
Total Rates and Taxes	-	8.000.000	800.000	7.150.000	6.350.000	-	
005 License							
01 Food Badges	52.800	100.000	100.000	70.000	-	30.000	
02 Other	72.600	150.000	150.000	100.000	-	50.000	
Total License	125.400	250.000	250.000	170.000	-	80.000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	17,315	10,000	10,000	15,000	5,000	-	
Total Interest	17,315	10,000	10,000	15,000	5,000	-	
099 Miscellaneous							
01 General Administration	114,200	40,000	40,000	40,000	-	-	
Total Miscellaneous	114,200	40,000	40,000	40,000	-	-	
Total Income	60,331,056	70,685,000	62,724,500	69,264,000	6,539,500	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 43,688,770	\$ 44,672,000	\$ 45,019,000	\$ 43,675,000	\$ -	\$ 1,344,000	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	1,613,647	1,850,000	1,850,000	1,850,000	-	-	
05 Government's Contribution to N. I. S.	3,168,704	3,300,000	3,300,000	3,200,000	-	100,000	
13 Remuneration to Council Members	1,028,570	1,222,000	1,222,000	1,100,000	-	122,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	652,311	630,000	680,000	630,000	-	50,000	
29 Overtime - Daily - Rated Workers	19,109	25,000	25,000	25,000	-	-	
30 Allowances - Daily - Rated Workers	72,591	70,000	70,000	70,000	-	-	
Total General Administration	6,554,932	7,097,000	7,147,000	6,875,000	-	272,000	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	1,513,435	1,500,000	1,500,000	1,500,000	-	-	
29 Overtime - Daily - Rated Workers	-	10,000	7,000	10,000	3,000	-	
30 Allowances - Daily - Rated Workers	369,100	370,000	370,000	370,000	-	-	
Total Cemeteries	1,882,535	1,880,000	1,877,000	1,880,000	3,000	-	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	981,782	1,600,000	1,600,000	1,000,000	-	600,000	
29 Overtime - Daily - Rated Workers	39,528	35,000	35,000	40,000	5,000	-	
30 Allowances - Daily - Rated Workers	12,032	35,000	35,000	20,000	-	15,000	
Total Markets and Abattoirs	1,033,342	1,670,000	1,670,000	1,060,000	-	610,000	
004 M'tce of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	3,342,383	3,000,000	3,300,000	3,300,000	-	-	
29 Overtime - Daily - Rated Workers	96,103	100,000	100,000	110,000	10,000	-	
30 Allowances - Daily - Rated Workers	384,510	400,000	400,000	400,000	-	-	
Total M'tce of Buildings, Grounds and Pastures	3,822,996	3,500,000	3,800,000	3,810,000	10,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	10,016,130	9,925,000	9,925,000	10,000,000	75,000	-	
29 Overtime - Daily - Rated Workers	40,691	50,000	50,000	50,000	-	-	
30 Allowances - Daily - Rated Workers	1,042,809	950,000	950,000	950,000	-	-	
Total Local Health Authority	11,099,630	10,925,000	10,925,000	11,000,000	75,000	-	
006 Maintenance of State Traces, Local Roads etc							
02 Wages and C. O. L. A. (including Leave Pay)	17,195,195	17,500,000	17,500,000	17,000,000	-	500,000	
29 Overtime - Daily - Rated Workers	374,059	350,000	350,000	300,000	-	50,000	
30 Allowances - Daily - Rated Workers	1,726,081	1,750,000	1,750,000	1,750,000	-	-	
Total Maintenance of State Traces, Local Roads etc	19,295,335	19,600,000	19,600,000	19,050,000	-	550,000	
02 GOODS AND SERVICES	15,970,931	26,013,000	17,705,500	24,801,000	7,095,500	-	
001 General Administration							
03 Uniforms	3,480	20,000	10,000	10,000	-	-	
04 Electricity	201,781	60,000	72,000	80,000	8,000	-	
05 Telephones	289,698	300,000	300,000	350,000	50,000	-	
06 Water and Sewerage Rates	13,102	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	959,100	960,000	960,000	960,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	20,000	15,000	10,000	-	5,000	
10 Office Stationery and Supplies	190,509	100,000	100,000	200,000	100,000	-	
11 Books and Periodicals	6,768	3,000	3,000	3,000	-	-	
12 Materials and Supplies	-	200,000	200,000	100,000	-	100,000	
13 Maintenance of Vehicles	299,074	230,000	230,000	115,000	-	115,000	
15 Repairs and Maintenance - Equipment	28,354	28,000	28,000	152,000	124,000	-	
16 Contract Employment	142,855	156,000	156,000	195,000	39,000	-	
17 Training	-	-	-	10,000	10,000	-	17 - New Sub-Item
21 Repairs and Maintenance - Buildings	-	50,000	50,000	50,000	-	-	
22 Short-term Employment	279,453	275,000	400,000	300,000	-	100,000	
23 Fees	178,057	200,000	200,000	200,000	-	-	
28 Other Contracted Services	19,510	15,000	15,000	70,000	55,000	-	
37 Janitorial Services	3,664	20,000	20,000	15,000	-	5,000	
43 Security Services	83,363	275,000	275,000	85,000	-	190,000	
46 Natural Disasters	543,237	500,000	500,000	500,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporation	-	8,000,000	800,000	7,150,000	6,350,000	-	
General Administration Carried Forward	3,242,005	11,432,000	4,354,000	10,575,000	6,221,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought forward	3,242,005	11,432,000	4,354,000	10,575,000	6,221,000	-	
57 Postage	-	-	-	5,000	5,000	-	57 - New Sub-Item
61 Insurance	273,729	370,000	370,000	355,000	-	15,000	
62 Promotions, Publicity and Printing	-	-	-	30,000	30,000	-	62 - New Sub-Item
68 Water Trucking	349,020	400,000	400,000	400,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	258,000	468,000	468,000	546,000	78,000	-	
96 Fuel and Lubricants	-	-	-	115,000	115,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	20,000	20,000	-	99 - New Sub-Item
Total							
General Administration	4,122,754	12,670,000	5,592,000	12,046,000	6,454,000	-	
002 Cemeteries							
04 Electricity	933	2,000	2,000	2,000	-	-	
06 Water and Sewerage Rates	1,660	2,000	2,000	2,000	-	-	
Total							
Cemeteries	2,593	4,000	4,000	4,000	-	-	
003 Markets and Abattoirs							
04 Electricity	27,539	35,000	35,000	35,000	-	-	
06 Water and Sewerage Rates	4,123	6,000	6,000	6,000	-	-	
12 Materials and Supplies	-	25,000	25,000	15,000	-	10,000	
Total							
Markets and Abattoirs	31,662	66,000	66,000	56,000	-	10,000	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	5,203	50,000	37,500	50,000	12,500	-	
04 Electricity	123,159	150,000	150,000	150,000	-	-	
06 Water and Sewerage Rates	28,768	50,000	50,000	50,000	-	-	
12 Materials and Supplies	14,509	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	7,841	15,000	11,000	15,000	4,000	-	
43 Security Services	426,263	350,000	350,000	350,000	-	-	
Total							
Maintenance of Buildings, Grounds and Pastures	605,743	630,000	613,500	630,000	16,500	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
03 Uniforms	77,974	70,000	70,000	70,000	-	-	
10 Office Stationery and Supplies	964	10,000	10,000	10,000	-	-	
12 Materials and Supplies	317,516	200,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	381,110	275,000	275,000	275,000	-	-	
22 Short-term Employment	108,452	250,000	250,000	250,000	-	-	
28 Other Contracted Services	9,143,979	10,000,000	9,000,000	10,000,000	1,000,000	-	
Total							
Local Health Authority	10,029,995	10,805,000	9,805,000	10,805,000	1,000,000	-	
006 Maintenance of State Traces, Local Roads etc							
03 Uniforms	41,636	60,000	50,000	50,000	-	-	
12 Materials and Supplies	267,377	300,000	300,000	300,000	-	-	
13 Maintenance of Vehicles	499,146	500,000	500,000	500,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	7,000	10,000	3,000	-	
28 Other Contracted Services	370,025	800,000	600,000	300,000	-	300,000	
43 Security Services	-	168,000	168,000	100,000	-	68,000	
Total							
Maintenance of State Traces, Local Roads etc	1,178,184	1,838,000	1,625,000	1,260,000	-	365,000	
03 MINOR EQUIPMENT PURCHASES	9,411	-	-	600,000	600,000	-	
001 General Administration							
01 Vehicles (Replacement)	-	-	-	350,000	350,000	-	
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	9,411	-	-	50,000	50,000	-	
Total							
General Administration	9,411	-	-	500,000	500,000	-	
006 Maintenance of State Traces Local Roads etc							
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total							
Maintenance of State Traces Local Roads etc	-	-	-	100,000	100,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

33 - MAYARO/RIO CLARO REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ -	\$ -	\$ 188.000	\$ 188.000	\$ -	
007 Households	-	-	-	173.000	173.000	-	
02 Gratuities	-	-	-	15.000	15.000	-	
04 Payment of Compensation	-	-	-	-	-	-	
Total	-	-	-	188.000	188.000	-	
Households	-	-	-	-	-	-	
009 Other Transfers	-	-	-	-	-	-	
Total Expenditure	59,669,112	70,685,000	62,724,500	69,264,000	6,539,500	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

34 - SIPARIA BOROUGH CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	81,761,587	83,078,000	82,515,500	83,285,100	769,600
04 OTHER INCOME	766,580	9,007,000	2,107,000	8,105,500	5,998,500
Rent	78,690	232,000	232,000	182,000	( 50,000)
Fees	172,670	194,000	194,000	193,200	( 800)
Service Charges	173,400	297,000	397,000	296,300	( 100,700)
Rates and Taxes	-	8,000,000	800,000	7,150,000	6,350,000
Licences	108,450	84,000	184,000	84,000	( 100,000)
Interest	14,319	11,000	11,000	11,000	-
Miscellaneous	219,051	189,000	289,000	189,000	( 100,000)
Total	82,528,167	92,085,000	84,622,500	91,390,600	6,768,100

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

34 - SIPARIA BOROUGH CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		56,550,267	57,891,000	57,891,000	57,882,000	( 9,000)
Wages and Cost of Living Allowance		45,486,713	46,248,000	46,248,000	46,148,000	( 100,000)
Overtime - Daily Rated Workers		1,516,236	1,466,000	1,466,000	1,476,000	10,000
Gov't Contribution to NIS		4,202,471	4,300,000	4,300,000	4,300,000	-
Government Contribution to Group Health Insurance		796,557	780,000	780,000	780,000	-
Allowances - Daily Rated Workers		3,284,679	3,582,000	3,582,000	3,663,000	81,000
Remuneration to Board Members		1,263,611	1,515,000	1,515,000	1,515,000	-
02 GOODS AND SERVICES		25,545,749	34,190,000	26,727,500	33,204,800	6,477,300
03 MINOR EQUIPMENT PURCHASES		57,657	4,000	4,000	-	( 4,000)
04 CURRENT TRANSFERS AND SUBSIDIES		56,983	-	-	303,800	303,800
Total		82,210,656	92,085,000	84,622,500	91,390,600	6,768,100

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		766,580	9,007,000	2,107,000	8,105,500
Expenditure		82,210,656	92,085,000	84,622,500	91,390,600
Operating Surplus/(Deficit)		( 81,444,076)	( 83,078,000)	( 82,515,500)	( 83,285,100)
Add: Depreciation					
Cash Surplus/(Deficit)		( 81,444,076)	( 83,078,000)	( 82,515,500)	( 83,285,100)
Add: Government Subvention		81,761,587	83,078,000	82,515,500	83,285,100
Surplus/(Unfinanced Deficit)		317,511			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

34 - SIPARIA BOROUGH CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 81,761,587	\$ 83,078,000	\$ 82,515,500	\$ 83,285,100	\$ 769,600	\$ -	
04 OTHER INCOME							
001 Rent	766,580	9,007,000	2,107,000	8,105,500	5,998,500	-	
02 Markets and Abattoirs	78,690	232,000	232,000	182,000	-	50,000	
Total Rent	78,690	232,000	232,000	182,000	-	50,000	
002 Fees							
01 Cemeteries	145,320	143,000	143,000	142,200	-	800	
03 Building Applications	27,350	51,000	51,000	51,000	-	-	
Total Fees	172,670	194,000	194,000	193,200	-	800	
003 Service Charges							
02 Waste Disposal	173,400	297,000	397,000	296,300	-	100,700	
Total Service Charges	173,400	297,000	397,000	296,300	-	100,700	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	8,000,000	800,000	7,150,000	6,350,000	-	
Total Rates and Taxes	-	8,000,000	800,000	7,150,000	6,350,000	-	
005 Licence							
01 Food Badges	108,450	84,000	184,000	84,000	-	100,000	
02 Other	-	-	-	-	-	-	
Total Licence	108,450	84,000	184,000	84,000	-	100,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

34 - SIPARIA BOROUGH CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	14,319	11,000	11,000	11,000	-	-	
Total Interest	14,319	11,000	11,000	11,000	-	-	
099 Miscellaneous							
01 General Administration	219,051	189,000	289,000	189,000	-	100,000	
Total Miscellaneous	219,051	189,000	289,000	189,000	-	100,000	
Total Income	82,528,167	92,085,000	84,622,500	91,390,600	6,768,100	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

34 - SIPARIA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 56,550,267	\$ 57,891,000	\$ 57,891,000	\$ 57,882,000	\$ -	\$ 9,000	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	100,938	150,000	150,000	150,000	-	-	
05 Government's Contribution to N.I.S.	4,202,471	4,300,000	4,300,000	4,300,000	-	-	
13 Remuneration to Council Members	1,263,611	1,515,000	1,515,000	1,515,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	796,557	780,000	780,000	780,000	-	-	
29 Overtime - Daily - Rated Workers	9,736	10,000	10,000	10,000	-	-	
30 Allowances - Daily - Rated Workers	8,055	18,000	18,000	18,000	-	-	
Total General Administration	6,381,368	6,773,000	6,773,000	6,773,000	-	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	1,540,767	1,570,000	1,570,000	1,570,000	-	-	
30 Allowances - Daily - Rated Workers	173,439	131,000	131,000	131,000	-	-	
Total Cemeteries	1,714,206	1,701,000	1,701,000	1,701,000	-	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	3,970,185	4,100,000	4,100,000	4,000,000	-	100,000	
29 Overtime - Daily - Rated Workers	60,289	60,000	60,000	70,000	10,000	-	
30 Allowances - Daily - Rated Workers	150,129	260,000	260,000	260,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	4,180,603	4,420,000	4,420,000	4,330,000	-	90,000	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	16,924,958	17,628,000	17,628,000	17,628,000	-	-	
29 Overtime - Daily - Rated Workers	1,194,058	1,146,000	1,146,000	1,146,000	-	-	
30 Allowances - Daily - Rated Workers	1,187,631	1,304,000	1,304,000	1,304,000	-	-	
Total Local Health Authority	19,306,647	20,078,000	20,078,000	20,078,000	-	-	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	22,949,865	22,800,000	22,800,000	22,800,000	-	-	
29 Overtime - Daily - Rated Workers	252,153	250,000	250,000	250,000	-	-	
30 Allowances - Daily - Rated Workers	1,765,425	1,869,000	1,869,000	1,950,000	81,000	-	
Total Maintenance of State Traces, Local Roads etc.	24,967,443	24,919,000	24,919,000	25,000,000	81,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

34 - SIPARIA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 25,545,749	\$ 34,190,000	\$ 26,727,500	\$ 33,204,800	\$ 6,477,300	\$ -	
001 General Administration							
03 Uniforms	34,476	25,000	5,000	5,000	-	-	
04 Electricity	88,558	250,000	250,000	250,000	-	-	
05 Telephones	233,685	480,000	480,000	480,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	679,750	697,000	697,000	697,000	-	-	
09 Rent / Lease - Vehicles and Equipment	97,061	75,000	75,000	75,000	-	-	
10 Office Stationery and Supplies	249,962	184,000	184,000	184,000	-	-	
11 Books and Periodicals	-	3,000	2,000	2,000	-	-	
12 Materials and Supplies	3,217	80,000	80,000	80,000	-	-	
13 Maintenance of Vehicles	-	160,000	32,000	30,000	-	2,000	
15 Repairs and Maintenance - Equipment	6,568	10,000	7,500	7,000	-	500	
16 Contract Employment	154,144	169,000	218,000	168,500	-	49,500	
22 Short-term Employment	318,931	602,000	1,000,000	1,000,000	-	-	
23 Fees	113,462	200,000	150,000	150,000	-	-	
28 Other Contracted Services	52,993	35,000	25,000	25,000	-	-	
37 Janitorial Services	-	37,000	30,000	30,000	-	-	
46 Natural Disasters	97,697	80,000	80,000	80,000	-	-	
48 Special Programmes in Cities/Boroughs/Regional Corporation	-	8,000,000	800,000	7,150,000	6,350,000	-	
57 Postage	959	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	5,000	5,000	5,000	-	-	
61 Insurance	907,288	1,000,000	1,000,000	1,000,000	-	-	
62 Promotions, Publicity and Printing	47,203	20,000	42,000	33,000	-	9,000	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	50,000	50,000	-	66 - New Sub-Item
68 Water Trucking	406,455	415,000	-	200,000	200,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	542,222	727,000	727,000	727,300	300	-	
96 Fuel and Lubricants	-	-	-	80,000	80,000	-	96 - New Sub-Item
99 Employees Assistance Programme	-	10,000	10,000	10,000	-	-	
Total							
General Administration	4,034,631	13,265,000	5,900,500	12,519,800	6,619,300	-	
002 Cemeteries							
03 Uniforms	2,048	-	-	2,000	2,000	-	
04 Electricity	1,331	2,000	2,000	2,000	-	-	
06 Water and Sewerage Rates	5,340	10,000	10,000	10,000	-	-	
12 Materials and Supplies	1,882	5,000	5,000	5,000	-	-	
28 Other Contracted Services	8,400	10,000	10,000	10,000	-	-	
Total							
Cemeteries	19,001	27,000	27,000	29,000	2,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

34 - SIPARIA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Markets and Abattoirs							
03 Uniforms	33,565	24,000	18,000	18,000	-	-	
04 Electricity	176,563	200,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	29,661	30,000	30,000	30,000	-	-	
12 Materials and Supplies	11,752	20,000	20,000	5,000	-	15,000	
21 Repairs and Maintenance - Buildings	13,993	20,000	20,000	5,000	-	15,000	
28 Other Contracted Services	-	52,000	39,000	35,000	-	4,000	
Total							
Markets and Abattoirs	265,534	346,000	327,000	293,000	-	34,000	
004 Maintenance of Buildings, Grounds and Pastures							
04 Electricity	399,981	600,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	28,099	28,000	28,000	28,000	-	-	
12 Materials and Supplies	57,210	150,000	68,000	65,000	-	3,000	
15 Repairs and Maintenance - Equipment	3,352	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	62,189	10,000	10,000	10,000	-	-	
28 Other Contracted Services	53,932	30,000	30,000	30,000	-	-	
37 Janitorial Services	140,000	140,000	168,000	140,000	-	28,000	
Total							
Maintenance of Buildings, Grounds and Pastures	744,763	968,000	914,000	883,000	-	31,000	
005 Local Health Authority							
03 Uniforms	56,446	40,000	30,000	30,000	-	-	
06 Water and Sewerage Rates	24,150	60,000	45,000	45,000	-	-	
10 Office Stationery and Supplies	53,568	60,000	60,000	60,000	-	-	
12 Materials and Supplies	190,480	200,000	200,000	175,000	-	25,000	
13 Maintenance of Vehicles	547,072	400,000	400,000	400,000	-	-	
22 Short Term Employment	2,156,118	2,160,000	2,160,000	2,160,000	-	-	
28 Other Contracted Services	16,049,131	15,304,000	15,304,000	15,300,000	-	4,000	
58 Medical Expenses	-	10,000	10,000	10,000	-	-	
Total							
Local Health Authority	19,076,965	18,234,000	18,209,000	18,180,000	-	29,000	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	106,261	50,000	50,000	50,000	-	-	
Total							
Maintenance of State Traces, Local Roads etc. Carried Forward	106,261	50,000	50,000	50,000	-	-	



DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2025

34 - SIPARIA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
Maintenance of State Traces, Local Roads etc. Brought Forward	106,261	50,000	50,000	50,000	-	-	
09 Rent / Lease Vehicles and Equipment	-	-	-	50,000	50,000	-	09 - New Sub-Item
12 Materials and Supplies	619,009	600,000	600,000	600,000	-	-	
13 Maintenance of Vehicles	607,810	600,000	600,000	500,000	-	100,000	
28 Other Contracted Services	71,775	100,000	100,000	100,000	-	-	
Total Maintenance of State Traces, Local Roads etc.	1,404,855	1,350,000	1,350,000	1,300,000	-	50,000	
03 MINOR EQUIPMENT PURCHASES	57,657	4,000	4,000	-	-	4,000	
001 General Administration							
01 Vehicles	550	-	-	-	-	-	
02 Office Equipment	37,238	4,000	4,000	-	-	4,000	
Total General Administration	37,788	4,000	4,000	-	-	4,000	
004 Maintain of Building, Grounds and Parking							
04 Other Minor Equipment	8,000	-	-	-	-	-	
Total Maintain of Building, Grounds and Parking	8,000	-	-	-	-	-	
005 Local Health Authority							
04 Other Minor Equipment	11,869	-	-	-	-	-	
Total Local Health Authority	11,869	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	56,983	-	-	303,800	303,800	-	
007 Households	-	-	-	303,800	303,800	-	
02 Gratuities	-	-	-	303,800	303,800	-	
Total Households	-	-	-	303,800	303,800	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

34 - SIPARIA BOROUGH CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Celebrations Fund	56,983	-	-	-	-	-	
Total Other Transfers	56,983	-	-	-	-	-	
Total Expenditure	82,210,656	92,085,000	84,622,500	91,390,600	6,768,100	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

35 - PENAL/DEBE REGIONAL CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	65,901,305	67,375,000	66,169,972	65,936,600	( 233,372)
04 OTHER INCOME	925,401	13,034,000	2,234,000	10,834,000	8,600,000
Fees	120,160	190,000	190,000	190,000	-
Service Charges	340,855	382,000	382,000	382,000	-
Rates and Taxes	-	12,000,000	1,200,000	9,800,000	8,600,000
Licences	258,300	270,000	270,000	270,000	-
Interest	5,685	10,000	10,000	10,000	-
Miscellaneous	200,401	182,000	182,000	182,000	-
Total	66,826,706	80,409,000	68,403,972	76,770,600	8,366,628

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

35 - PENAL/DEBE REGIONAL CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		38,256,347	37,549,000	38,077,000	37,977,500	( 99,500)
Wages and Cost of Living Allowance		29,365,561	29,614,000	30,115,000	29,915,000	( 200,000)
Overtime - Daily Rated Workers		750,907	450,000	382,000	482,000	100,000
Gov't Contribution to NIS		2,758,441	2,750,000	3,000,000	3,000,000	-
Government Contribution to Group Health Insurance		554,988	585,000	500,000	500,000	-
Allowances - Daily Rated Workers		3,523,424	2,620,000	2,550,000	2,550,000	-
Remuneration to Board Members		1,303,026	1,530,000	1,530,000	1,530,500	500
02 GOODS AND SERVICES		27,052,343	42,639,000	29,910,972	38,793,100	8,882,128
03 MINOR EQUIPMENT PURCHASES		212,369	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES		92,426	221,000	416,000	-	( 416,000)
Total		65,613,485	80,409,000	68,403,972	76,770,600	8,366,628

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		925,401	13,034,000	2,234,000	10,834,000
Expenditure		65,613,485	80,409,000	68,403,972	76,770,600
Operating Surplus/(Deficit)		( 64,688,084)	( 67,375,000)	( 66,169,972)	( 65,936,600)
Add: Depreciation					
Cash Surplus/(Deficit)		( 64,688,084)	( 67,375,000)	( 66,169,972)	( 65,936,600)
Add: Government Subvention		65,901,305	67,375,000	66,169,972	65,936,600
Surplus/(Unfinanced Deficit)		1,213,221			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

35 - PENAL/DEBE REGIONAL CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 65,901,305	\$ 67,375,000	\$ 66,169,972	\$ 65,936,600	\$ -	\$ 233,372	
04 OTHER INCOME	925,401	13,034,000	2,234,000	10,834,000	8,600,000	-	
002 Fees							
01 Cemeteries	43,750	70,000	70,000	70,000	-	-	
02 Markets and Abattoirs	76,410	120,000	120,000	120,000	-	-	
Total Fees	120,160	190,000	190,000	190,000	-	-	
003 Service Charges							
02 Waste Disposal	340,855	382,000	382,000	382,000	-	-	
Total Service Charges	340,855	382,000	382,000	382,000	-	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	12,000,000	1,200,000	9,800,000	8,600,000	-	
Total Rates and Taxes	-	12,000,000	1,200,000	9,800,000	8,600,000	-	
005 Licence							
01 Food Badges	233,750	225,000	225,000	225,000	-	-	
02 Other	24,550	45,000	45,000	45,000	-	-	
Total Licence	258,300	270,000	270,000	270,000	-	-	
006 Interest							
01 Bank Deposits	5,685	10,000	10,000	10,000	-	-	
Total Interest	5,685	10,000	10,000	10,000	-	-	
099 Miscellaneous							
01 General Administration	200,401	182,000	182,000	182,000	-	-	
Total Miscellaneous	200,401	182,000	182,000	182,000	-	-	
Total Income	66,826,706	80,409,000	68,403,972	76,770,600	8,366,628	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

35 - PENAL/DEBE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 38,256,347	\$ 37,549,000	\$ 38,077,000	\$ 37,977,500	\$ -	\$ 99,500	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	-	20,000	20,000	20,000	-	-	
05 Government's Contribution to N.I.S.	2,758,441	2,750,000	3,000,000	3,000,000	-	-	
13 Remuneration to Council Members	1,303,026	1,530,000	1,530,000	1,530,500	500	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	554,988	585,000	500,000	500,000	-	-	
29 Overtime - Daily Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	-	15,000	15,000	15,000	-	-	
Total General Administration	4,616,455	4,900,000	5,065,000	5,065,500	500	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	126,610	144,000	130,000	130,000	-	-	
29 Overtime - Daily Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	15,700	25,000	20,000	20,000	-	-	
Total Cemeteries	142,310	169,000	150,000	150,000	-	-	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	312,438	400,000	315,000	315,000	-	-	
29 Overtime - Daily - Rated Workers	19,113	50,000	16,000	16,000	-	-	
30 Allowances - Daily - Rated Workers	7,464	30,000	15,000	15,000	-	-	
Total Markets and Abattoirs	339,015	480,000	346,000	346,000	-	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C. O. L. A. (including Leave Pay)	3,068,424	3,150,000	3,450,000	3,450,000	-	-	
29 Overtime - Daily - Rated Workers	95,180	50,000	16,000	16,000	-	-	
30 Allowances - Daily - Rated Workers	591,336	350,000	300,000	300,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	3,754,940	3,550,000	3,766,000	3,766,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

35 - PENAL/DEBE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	8,265,952	8,400,000	8,700,000	8,500,000	-	200,000	
29 Overtime - Daily - Rated Workers	356,435	200,000	200,000	300,000	100,000	-	
30 Allowances - Daily - Rated Workers	1,467,932	1,200,000	1,200,000	1,200,000	-	-	
Total							
Local Health Authority	10,090,319	9,800,000	10,100,000	10,000,000	-	100,000	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	17,592,137	17,500,000	17,500,000	17,500,000	-	-	
29 Overtime - Daily - Rated Workers	280,179	150,000	150,000	150,000	-	-	
30 Allowances - Daily - Rated Workers	1,440,992	1,000,000	1,000,000	1,000,000	-	-	
Total							
Maintenance of State Traces, Local Roads etc.	19,313,308	18,650,000	18,650,000	18,650,000	-	-	
02 GOODS AND SERVICES	27,052,343	42,639,000	29,910,972	38,793,100	8,882,128	-	
001 General Administration							
03 Uniforms	8,840	100,000	75,000	100,000	25,000	-	
04 Electricity	190,528	260,000	260,000	260,000	-	-	
05 Telephones	337,283	350,000	350,000	350,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,772,843	1,935,000	1,940,000	1,935,000	-	5,000	
10 Office Stationery and Supplies	542,858	350,000	311,700	350,000	38,300	-	
11 Books and Periodicals	-	7,000	5,300	7,000	1,700	-	
12 Materials and Supplies	46,432	150,000	112,500	112,500	-	-	
15 Repairs and Maintenance - Equipment	24,609	50,000	37,000	50,000	13,000	-	
16 Contract Employment	159,716	267,000	160,000	267,000	107,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	37,500	30,000	-	7,500	
22 Short-term Employment	6,142,405	7,600,000	7,600,000	7,600,000	-	-	
23 Fees	293,658	200,000	150,000	200,000	50,000	-	
28 Other Contracted Services	102,762	185,000	139,000	185,000	46,000	-	
37 Janitorial Services	-	115,000	75,000	115,000	40,000	-	
43 Security Services	471,636	750,000	260,000	-	-	260,000	
46 Natural Disasters	1,141,033	950,000	950,000	1,000,000	50,000	-	
48 Special Programmes in Cities/Boroughs/Regional Corporations	-	12,000,000	1,200,000	9,800,000	8,600,000	-	
57 Postage	-	-	-	1,000	1,000	-	
61 Insurance	437,363	505,000	474,500	538,600	64,100	-	
62 Promotions, Publicity and Printing	27,101	50,000	37,500	30,000	-	7,500	
66 Hosting of Conferences, Seminars and other functions	18,383	50,000	37,500	40,000	2,500	-	
68 Water Trucking	649,988	700,000	647,522	700,000	52,478	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	544,943	800,000	780,000	800,000	20,000	-	
General Administration							
Carried Forward	12,912,381	27,424,000	15,640,022	24,471,100	8,831,078	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

35 - PENAL/DEBE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	12,912,381	27,424,000	15,640,022	24,471,100	8,831,078	-	
96 Fuel and Lubricants	-	-	-	575,000	575,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	25,000	18,750	25,000	6,250	-	
Total							
General Administration	12,912,381	27,449,000	15,658,772	25,071,100	9,412,328	-	
003 Markets and Abattoirs							
04 Electricity	315,425	300,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	134,871	20,000	20,000	20,000	-	-	
12 Materials and Supplies	54,216	50,000	37,500	30,000	-	7,500	
15 Repairs and Maintenance - Equipment	-	75,000	56,500	45,000	-	11,500	
28 Other Contracted Services	-	60,000	60,000	30,000	-	30,000	
Total							
Markets and Abattoirs	504,512	505,000	474,000	425,000	-	49,000	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	-	50,000	37,500	50,000	12,500	-	
04 Electricity	202,302	500,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	67,338	30,000	30,000	30,000	-	-	
12 Materials and Supplies	147,174	200,000	150,000	150,000	-	-	
21 Repairs and Maintenance - Buildings	-	50,000	48,700	60,000	11,300	-	
28 Other Contracted Services	-	85,000	85,000	30,000	-	55,000	
Total							
Maintenance of Buildings, Grounds and Pastures	416,814	915,000	851,200	820,000	-	31,200	
005 Local Health Authority							
03 Uniforms	66,749	200,000	140,000	100,000	-	40,000	
06 Water and Sewerage Rates	57,881	120,000	120,000	75,000	-	45,000	
10 Office Stationery and Supplies	14,373	25,000	20,000	20,000	-	-	
12 Materials and Supplies	222,823	275,000	207,000	207,000	-	-	
13 Maintenance of Vehicles	289,458	250,000	180,000	125,000	-	55,000	
17 Training	-	-	-	50,000	50,000	-	
22 Short-term Employment	1,883,086	2,000,000	2,000,000	1,700,000	-	300,000	
28 Other Contracted Services	8,508,632	8,500,000	8,500,000	8,500,000	-	-	
58 Medical Expenses	248,590	300,000	225,000	300,000	75,000	-	
Total							
Local Health Authority	11,291,592	11,670,000	11,392,000	11,077,000	-	315,000	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

35 - PENAL/DEBE REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	52,133	100,000	100,000	100,000	-	-	
09 Rent / Lease - Vehicles and Equipment	158,625	200,000	150,000	200,000	50,000	-	
12 Materials and Supplies	973,750	1,000,000	750,000	750,000	-	-	
13 Maintenance of Vehicles	742,536	750,000	535,000	300,000	-	235,000	
17 Training	-	-	-	-	-	-	
28 Other Contracted Services	-	50,000	-	50,000	50,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	1,927,044	2,100,000	1,535,000	1,400,000	-	135,000	
03 MINOR EQUIPMENT PURCHASES	212,369	-	-	-	-	-	
001 General Administration							
02 Office Equipment	13,543	-	-	-	-	-	
03 Furniture and Furnishings	100,618	-	-	-	-	-	
04 Other Minor Equipment	54,164	-	-	-	-	-	
Total							
General Administration	168,325	-	-	-	-	-	
005 Local Health Authority							
04 Other Minor Equipments	44,044	-	-	-	-	-	
Total							
Local Health Authority	44,044	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	92,426	221,000	416,000	-	-	416,000	
007 Households							
02 Gratuities	92,426	221,000	416,000	-	-	416,000	
Total							
Households	92,426	221,000	416,000	-	-	416,000	
Total Expenditure	65,613,485	80,409,000	68,403,972	76,770,600	8,366,628	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

36 - PRINCES TOWN REGIONAL CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	71,708,121	71,877,000	73,733,200	74,433,000	699,800
04 OTHER INCOME	1,137,368	9,230,000	2,030,000	8,380,624	6,350,624
Rent	246,126	235,000	235,000	235,624	624
Fees	117,725	150,000	150,000	150,000	-
Service Charges	445,676	485,000	485,000	485,000	-
Rates and Taxes	-	8,000,000	800,000	7,150,000	6,350,000
Licences	176,750	250,000	250,000	250,000	-
Interest	18,691	10,000	10,000	10,000	-
Miscellaneous	132,400	100,000	100,000	100,000	-
Total	72,845,489	81,107,000	75,763,200	82,813,624	7,050,424

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

36 - PRINCES TOWN REGIONAL CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		53,182,301	53,079,000	52,996,000	52,996,000	-
Wages and Cost of Living Allowance		43,437,702	42,730,000	42,790,000	42,790,000	-
Overtime - Daily Rated Workers		411,887	487,000	487,000	487,000	-
Gov't Contribution to NIS		4,043,461	4,050,000	4,050,000	4,050,000	-
Government Contribution to Group Health Insurance		613,678	700,000	700,000	700,000	-
Allowances - Daily Rated Workers		3,398,330	3,528,000	3,385,000	3,385,000	-
Remuneration to Board Members		1,277,243	1,584,000	1,584,000	1,584,000	-
02 GOODS AND SERVICES		18,891,444	27,981,000	22,731,950	29,653,300	6,921,350
03 MINOR EQUIPMENT PURCHASES		-	47,000	35,250	51,500	16,250
04 CURRENT TRANSFERS AND SUBSIDIES		-	-	-	112,824	112,824
Total		72,073,745	81,107,000	75,763,200	82,813,624	7,050,424

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		1,137,368	9,230,000	2,030,000	8,380,624
Expenditure		72,073,745	81,107,000	75,763,200	82,813,624
Operating Surplus/(Deficit)		( 70,936,377)	( 71,877,000)	( 73,733,200)	( 74,433,000)
Add: Depreciation					
Cash Surplus/(Deficit)		( 70,936,377)	( 71,877,000)	( 73,733,200)	( 74,433,000)
Add: Government Subvention		71,708,121	71,877,000	73,733,200	74,433,000
Surplus/(Unfinanced Deficit)		771,744			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

36 - PRINCES TOWN REGIONAL CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 71,708,121	\$ 71,877,000	\$ 73,733,200	\$ 74,433,000	\$ 699,800	\$ -	
04 OTHER INCOME	1,137,368	9,230,000	2,030,000	8,380,624	6,350,624	-	
001 Rent							
02 Markets and Abattoirs	141,198	135,000	135,000	135,624	624	-	
03 Parks and Recreation Grounds	104,928	100,000	100,000	100,000	-	-	
Total Rent	246,126	235,000	235,000	235,624	624	-	
002 Fees							
01 Cemeteries	86,000	100,000	100,000	100,000	-	-	
03 Building Applications	31,725	50,000	50,000	50,000	-	-	
Total Fees	117,725	150,000	150,000	150,000	-	-	
003 Service Charges							
01 Sanitation	62,670	85,000	85,000	85,000	-	-	
02 Waste Disposal	383,006	400,000	400,000	400,000	-	-	
Total Service Charges	445,676	485,000	485,000	485,000	-	-	
004 Rates and Taxes							
02 Property Tax (Act No. 18 of 2009)	-	8,000,000	800,000	7,150,000	6,350,000	-	
Total Rates and Taxes	-	8,000,000	800,000	7,150,000	6,350,000	-	
005 Licence							
01 Food Badges	176,750	250,000	250,000	250,000	-	-	
Total Licence	176,750	250,000	250,000	250,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

36 - PRINCES TOWN REGIONAL CORPORATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
006 Interest	\$	\$	\$	\$	\$	\$	
01 Bank Deposits	18,691	10,000	10,000	10,000	-	-	
Total Interest	18,691	10,000	10,000	10,000	-	-	
099 Miscellaneous							
01 General Administration	132,400	100,000	100,000	100,000	-	-	
Total Miscellaneous	132,400	100,000	100,000	100,000	-	-	
Total Income	72,845,489	81,107,000	75,763,200	82,813,624	7,050,424	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

36 - PRINCES TOWN REGIONAL CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 53,182,301	\$ 53,079,000	\$ 52,996,000	\$ 52,996,000	\$ -	\$ -	
001 General Administration							
02 Wages and C. O. L. A. (including Leave Pay)	213,700	240,000	240,000	240,000	-	-	
05 Government's Contribution to N.I.S.	4,043,461	4,050,000	4,050,000	4,050,000	-	-	
13 Remuneration to Council Members	1,277,243	1,584,000	1,584,000	1,584,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	613,678	700,000	700,000	700,000	-	-	
29 Overtime - Daily - Rated Workers	1,220	2,000	2,000	2,000	-	-	
30 Allowances - Daily - Rated Workers	5,454	10,000	10,000	10,000	-	-	
Total General Administration	6,154,756	6,586,000	6,586,000	6,586,000	-	-	
002 Cemeteries							
02 Wages and C. O. L. A. (including Leave Pay)	356,500	400,000	400,000	400,000	-	-	
29 Overtime - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
30 Allowances - Daily - Rated Workers	11,815	40,000	20,000	20,000	-	-	
Total Cemeteries	368,315	445,000	425,000	425,000	-	-	
003 Markets and Abattoirs							
02 Wages and C. O. L. A. (including Leave Pay)	360,925	500,000	500,000	500,000	-	-	
29 Overtime - Daily - Rated Workers	25,864	60,000	60,000	60,000	-	-	
30 Allowances - Daily - Rated Workers	10,456	15,000	15,000	15,000	-	-	
Total Markets and Abattoirs	397,245	575,000	575,000	575,000	-	-	
004 Maintenance of Buildings, Grounds and Pastures.							
02 Wages and C. O. L. A. (including Leave Pay)	5,448,432	5,290,000	5,350,000	5,350,000	-	-	
29 Overtime - Daily - Rated Workers	77,561	80,000	80,000	80,000	-	-	
30 Allowances - Daily - Rated Workers	601,912	650,000	610,000	610,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures.	6,127,905	6,020,000	6,040,000	6,040,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

36 - PRINCES TOWN REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
02 Wages and C. O. L. A. (including Leave Pay)	13,131,781	13,300,000	13,300,000	13,300,000	-	-	
29 Overtime - Daily - Rated Workers	175,514	200,000	200,000	200,000	-	-	
30 Allowances - Daily - Rated Workers	945,784	1,100,000	1,000,000	1,000,000	-	-	
Total							
Local Health Authority	14,253,079	14,600,000	14,500,000	14,500,000	-	-	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C. O. L. A. (including Leave Pay)	23,926,364	23,000,000	23,000,000	23,000,000	-	-	
29 Overtime - Daily - Rated Workers	131,728	140,000	140,000	140,000	-	-	
30 Allowances - Daily - Rated Workers	1,822,909	1,713,000	1,730,000	1,730,000	-	-	
Total							
Maintenance of State Traces, Local Roads etc.	25,881,001	24,853,000	24,870,000	24,870,000	-	-	
02 GOODS AND SERVICES	18,891,444	27,981,000	22,731,950	29,653,300	6,921,350	-	
001 General Administration							
03 Uniforms	10,901	40,000	30,000	30,000	-	-	
04 Electricity	131,996	160,000	160,000	160,000	-	-	
05 Telephones	402,509	350,000	350,000	350,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	664,200	665,000	665,000	665,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	7,500	10,000	2,500	-	
10 Office Stationery and Supplies	150,815	200,000	160,000	200,000	40,000	-	
11 Books and Periodicals	8,604	7,000	5,300	7,000	1,700	-	
12 Materials and Supplies	130	15,000	11,300	11,300	-	-	
13 Maintenance of Vehicles	93,136	100,000	76,000	50,000	-	26,000	
15 Repairs and Maintenance - Equipment	20,600	20,000	15,000	20,000	5,000	-	
16 Contract Employment	140,103	156,000	156,000	156,000	-	-	
17 Training	33,153	25,000	18,000	25,000	7,000	-	
19 Official Entertainment	1,000	-	-	-	-	-	
22 Short-term Employment	1,042,141	1,040,000	1,320,000	1,320,000	-	-	
23 Fees	25,088	30,000	22,500	30,000	7,500	-	
28 Other Contracted Services	675	10,000	29,000	40,000	11,000	-	
46 Natural Disasters	158,699	210,000	157,500	210,000	52,500	-	
48 Special Programmes in Cities/Boroughs/Regional Corporation	-	8,000,000	800,000	7,150,000	6,350,000	-	
57 Postage	-	3,000	2,250	2,000	-	250	
58 Medical Expenses	-	4,000	3,000	3,000	-	-	
61 Insurance	551,594	570,000	570,000	570,000	-	-	
62 Promotions, Publicity and Printing	42,443	60,000	45,000	30,000	-	15,000	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	37,500	25,000	-	12,500	
General Administration							
Carried Forward	3,477,787	11,725,000	4,640,850	11,064,300	6,423,450	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

36 - PRINCES TOWN REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES (Cont'd)	\$	\$	\$	\$	\$	\$	
General Administration							
Brought Forward	3,477,787	11,725,000	4,640,850	11,064,300	6,423,450	-	
68 Water Trucking	494,798	500,000	457,000	500,000	43,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	553,464	780,000	780,000	780,000	-	-	
96 Fuel and Lubricants	-	-	-	472,500	472,500	-	96 - New Sub-Item
99 Employee Assistance Programme	-	5,000	3,750	5,000	1,250	-	
Total	4,526,049	13,010,000	5,881,600	12,821,800	6,940,200	-	
General Administration							
002 Cemeteries							
06 Water and Sewerage Rates	3,318	5,000	5,000	5,000	-	-	
12 Materials and Supplies	4,992	5,000	4,300	4,300	-	-	
22 Short-term Employment	362,000	300,000	300,000	300,000	-	-	
28 Other Contracted Services	-	5,000	3,750	5,000	1,250	-	
Total	370,310	315,000	313,050	314,300	1,250	-	
Cemeteries							
003 Markets and Abattoirs							
04 Electricity	59,262	80,000	80,000	80,000	-	-	
06 Water and Sewerage Rates	3,646	6,000	7,000	6,000	-	1,000	
12 Materials and Supplies	24,986	25,000	18,700	18,700	-	-	
21 Repairs and Maintenance - Buildings	2,951	3,000	2,300	3,000	700	-	
28 Other Contracted Services	-	-	-	5,000	5,000	-	
Total	90,845	114,000	108,000	112,700	4,700	-	
Markets and Abattoirs							
004 Maintenance of Buildings, Grounds and Pastures.							
03 Uniforms	82,952	60,000	54,000	60,000	6,000	-	
04 Electricity	113,529	145,000	145,000	145,000	-	-	
06 Water and Sewerage Rates	19,704	20,000	20,000	20,000	-	-	
12 Materials and Supplies	104,851	100,000	210,000	210,000	-	-	
22 Short-term Employment	344,000	315,000	315,000	315,000	-	-	
28 Other Contracted Services	15,413	20,000	15,000	15,000	-	-	
Total	680,449	660,000	759,000	765,000	6,000	-	
Maintenance of Buildings, Grounds and Pastures.							



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

36 - PRINCES TOWN REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Local Health Authority							
03 Uniforms	114,969	-	35,000	40,000	5,000	-	
06 Water and Sewerage Rates	47,344	-	50,000	50,000	-	-	
10 Office Stationery and Supplies	1,250	-	-	-	-	-	
12 Materials and Supplies	127,441	-	60,000	60,000	-	-	
13 Maintenance of Vehicles	100,297	-	37,500	50,000	12,500	-	
22 Short-term Employment	560,850	400,000	500,000	500,000	-	-	
28 Other Contracted Services	10,256,063	11,300,000	12,710,000	12,710,000	-	-	
58 Medical Expenses	28,535	2,000	1,500	2,000	500	-	
Total Local Health Authority	11,236,749	11,702,000	13,394,000	13,412,000	18,000	-	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	88,847	100,000	90,300	100,000	9,700	-	
09 Rent/Lease - Vehicle and Equipment	-	-	-	265,000	265,000	-	
12 Materials and Supplies	836,271	1,000,000	1,000,000	1,000,000	-	-	
13 Maintenance of Vehicles	787,314	645,000	716,000	372,500	-	343,500	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
22 Short-term Employment	273,200	210,000	210,000	210,000	-	-	
28 Other Contracted Services	1,410	225,000	260,000	260,000	-	-	
Total Maintenance of State Traces, Local Roads etc.	1,987,042	2,180,000	2,276,300	2,227,500	-	48,800	
03 MINOR EQUIPMENT PURCHASES	-	47,000	35,250	51,500	16,250	-	
001 General Administration	-	6,000	4,500	6,000	1,500	-	
02 Office Equipment	-	5,000	3,750	5,000	1,250	-	
03 Furniture and Furnishings	-	8,000	6,000	8,000	2,000	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total General Administration	-	19,000	14,250	19,000	4,750	-	
004 Maintenance of Buildings, Grounds and Pastures							
04 Other Minor Equipment	-	15,000	11,250	15,000	3,750	-	
Total Maintenance of Buildings, Grounds and Pastures	-	15,000	11,250	15,000	3,750	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

36 - PRINCES TOWN REGIONAL CORPORATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	€	€	€	€	€	€	
005 Local Health Authority							
02 Office Equipment	-	1,000	750	1,000	250	-	
03 Furniture and Furnishings	-	4,000	3,000	4,000	1,000	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total							
Local Health Authority	-	5,000	3,750	5,000	1,250	-	
006 Maintenance of State Traces, Local Roads etc.							
02 Office Equipment	-	-	-	4,500	4,500	-	
03 Furniture and Furnishings	-	2,000	1,500	2,000	500	-	
04 Other Minor Equipment	-	6,000	4,500	6,000	1,500	-	
Total							
Maintenance of State Traces, Local Roads etc.	-	8,000	6,000	12,500	6,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households	-	-	-	112,824	112,824	-	
02 Gratuities	-	-	-	112,824	112,824	-	
Total							
Households	-	-	-	112,824	112,824	-	
Total Expenditure	72,073,745	81,107,000	75,763,200	82,813,624	7,050,424	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

37 - REGIONAL CORPORATION SERVICES - GENERAL  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	13,999,094	14,000,000	14,000,000	14,000,000	-
Total	13,999,094	14,000,000	14,000,000	14,000,000	-

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2025

37 - REGIONAL CORPORATION SERVICES - GENERAL  
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	13,999.094	14,000.000	14,000.000	14,000.000	-
Total	13,999.094	14,000.000	14,000.000	14,000.000	-

SUMMARY OF INCOME & EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income				
Expenditure	13,999.094	14,000.000	14,000.000	14,000.000
Operating Surplus/(Deficit)	( 13,999.094)	( 14,000.000)	( 14,000.000)	( 14,000.000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 13,999.094)	( 14,000.000)	( 14,000.000)	( 14,000.000)
Add: Government Subvention	13,999.094	14,000.000	14,000.000	14,000.000
Surplus/(Unfinanced Deficit)				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

37 - REGIONAL CORPORATION SERVICES - GENERAL  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 13,999,094	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -	
Total Income	13,999,094	14,000,000	14,000,000	14,000,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

37 - REGIONAL CORPORATION SERVICES - GENERAL  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 13,999,094	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -	
007 Households							
01 Retirement Benefits to Daily-Rated Workers	13,999,094	14,000,000	14,000,000	14,000,000	-	-	
Total Households	13,999,094	14,000,000	14,000,000	14,000,000	-	-	
Total Expenditure	13,999,094	14,000,000	14,000,000	14,000,000	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	511,290	1,208,000	826,000	1,140,100	314,100
Total	511,290	1,208,000	826,000	1,140,100	314,100

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	190,957	209,000	196,500	215,600	19,100
Salaries and Cost of Living Allowance	138,135	158,000	140,000	158,000	18,000
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	21,182	18,000	23,000	24,000	1,000
Government Contribution to Group Health Insurance	2,640	3,000	3,500	3,600	100
Allowances - Monthly Paid Officers	29,000	30,000	30,000	30,000	-
02 GOODS AND SERVICES	297,568	674,000	609,500	605,500	(4,000)
03 MINOR EQUIPMENT PURCHASES	-	325,000	20,000	319,000	299,000
Total	488,525	1,208,000	826,000	1,140,100	314,100

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income				
Expenditure	488,525	1,208,000	826,000	1,140,100
Operating Surplus/(Deficit)	(488,525)	(1,208,000)	(826,000)	(1,140,100)
Add: Depreciation				
Cash Surplus/(Deficit)	(488,525)	(1,208,000)	(826,000)	(1,140,100)
Add: Government Subvention	511,290	1,208,000	826,000	1,140,100
Surplus/(Unfinanced Deficit)	22,765			



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 511,290	\$ 1,208,000	\$ 826,000	\$ 1,140,100	\$ 314,100	\$ -	
Total Income	511,290	1,208,000	826,000	1,140,100	314,100	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 190,957	\$ 209,000	\$ 196,500	\$ 215,600	\$ 19,100	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	138,135	158,000	140,000	158,000	18,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	29,000	30,000	30,000	30,000	-	-	
05 Government's Contribution to N.I.S.	21,182	18,000	23,000	24,000	1,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	2,640	3,000	3,500	3,600	100	-	
Total General Administration	190,957	209,000	196,500	215,600	19,100	-	
02 GOODS AND SERVICES	297,568	674,000	609,500	605,500	-	4,000	
001 General Administration							
01 Travelling and Subsistence	18,000	20,000	20,000	20,000	-	-	
03 Uniforms	-	5,000	4,000	5,000	1,000	-	
05 Telephones	16,739	20,000	21,000	21,000	-	-	
10 Office Stationery and Supplies	1,000	20,000	20,000	20,000	-	-	
11 Books and Periodicals	-	10,000	1,500	1,500	-	-	
13 Maintenance of Vehicles	12,031	20,000	14,000	2,500	-	11,500	
15 Repairs and Maintenance - Equipment	-	5,000	4,000	5,000	1,000	-	
17 Training	79,550	300,000	180,000	180,000	-	-	
21 Repairs and Maintenance - Buildings	-	30,000	10,000	10,000	-	-	
23 Fees	6,006	50,000	50,000	50,000	-	-	
28 Other Contracted Services	118,066	100,000	191,000	234,000	43,000	-	
37 Janitorial Services	29,000	40,000	40,000	-	-	40,000	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	6,376	8,000	8,000	8,000	-	-	
62 Promotions, Publicity and Printing	10,800	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	25,000	25,000	-	-	
96 Fuel and Lubricants	-	-	-	2,500	2,500	-	96 - New Sub-Item
Total General Administration	297,568	674,000	609,500	605,500	-	4,000	
03 MINOR EQUIPMENT PURCHASES	-	325,000	20,000	319,000	299,000	-	
001 General Administration							
01 Vehicles	-	300,000	-	300,000	300,000	-	
02 Office Equipment	-	10,000	8,000	6,000	-	2,000	
03 Furniture and Furnishings	-	10,000	8,000	8,000	-	-	
04 Other Minor Equipment	-	5,000	4,000	5,000	1,000	-	
Total General Administration	-	325,000	20,000	319,000	299,000	-	
Total Expenditure	488,525	1,208,000	826,000	1,140,100	314,100	-	

**Board 38 - Trinidad and Tobago Association of Local Government Authorities  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(1)	Clerk IV	30C	
1	1	(2)	Clerk Typist I	13	
1	1	(3)	Messenger	9	
3	3				



**STATUTORY BOARDS UNDER THE GENERAL CONTROL  
OF THE MINISTER OF WORKS AND TRANSPORT**

<b>Head</b>	<b>43</b>	<b>-</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>39</b>	<b>-</b>	<b>Airports Authority of Trinidad and Tobago</b>
<b>Sub-Item No.</b>	<b>50</b>	<b>-</b>	<b>Port Authority of Trinidad and Tobago</b>
<b>Sub-Item No.</b>	<b>52</b>	<b>-</b>	<b>Public Transport Service Corporation</b>
<b>Sub-Item No.</b>	<b>57</b>	<b>-</b>	<b>Trinidad and Tobago Civil Aviation Authority</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	2,360,000	22,367,000	22,367,000	51,478,000	29,111,000
03 DEPRECIATION	89,042,967	80,500,000	80,500,000	90,965,000	10,465,000
04 OTHER INCOME	325,078,380	315,584,000	332,102,000	410,419,000	78,317,000
Rent	48,001,926	63,439,109	63,439,109	61,295,000	( 2,144,109)
Fees	271,336,452	243,635,490	260,153,490	341,614,000	81,460,510
Commissions	449,311	5,000,000	5,000,000	3,000,000	( 2,000,000)
Miscellaneous	5,290,691	3,509,401	3,509,401	4,510,000	1,000,599
Total	416,481,347	418,451,000	434,969,000	552,862,000	117,893,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

39 - AIRPORTS AUTHORITY OF TRINIDAD AND 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		172,540,951	163,802,000	156,802,000	195,164,000	38,362,000
Salaries and Cost of Living Allowance		121,078,297	127,691,000	120,691,000	140,533,000	19,842,000
Overtime-Monthly Paid Officers		20,453,966	8,932,000	8,932,000	19,910,000	10,978,000
Gov't Contribution to NIS		10,036,200	11,501,000	11,501,000	13,520,000	2,019,000
Allowances - Monthly Paid Officers		20,402,488	15,028,000	15,028,000	20,571,000	5,543,000
Remuneration to Board Members		570,000	650,000	650,000	630,000	( 20,000)
02 GOODS AND SERVICES		110,705,072	153,214,000	146,131,000	179,065,000	32,934,000
03 MINOR EQUIPMENT PURCHASES		1,731,373	2,450,000	2,450,000	5,760,000	3,310,000
04 CURRENT TRANSFERS AND SUBSIDIES		117,827,035	129,586,000	129,586,000	172,873,000	43,287,000
Total		402,804,431	449,052,000	434,969,000	552,862,000	117,893,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		325,078,380	315,584,000	332,102,000	410,419,000
Expenditure		402,804,431	449,052,000	434,969,000	552,862,000
Operating Surplus/(Deficit)		( 77,726,051)	( 133,468,000)	( 102,867,000)	( 142,443,000)
Add: Depreciation		89,042,967	80,500,000	80,500,000	90,965,000
Cash Surplus/(Deficit)		11,316,916	( 52,968,000)	( 22,367,000)	( 51,478,000)
Add: Government Subvention		2,360,000	22,367,000	22,367,000	51,478,000
Surplus/(Unfinanced Deficit)		13,676,916	( 30,601,000)		

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 2,360,000	\$ 22,367,000	\$ 22,367,000	\$ 51,478,000	\$ 29,111,000	\$ -	
03 DEPRECIATION	89,042,967	80,500,000	80,500,000	90,965,000	10,465,000	-	
04 OTHER INCOME	325,078,380	315,584,000	332,102,000	410,419,000	78,317,000	-	
001 Rent							
01 Terminals, Lands and Hangars	33,151,935	37,494,876	37,494,876	41,664,000	4,169,124	-	
02 Car Park	14,849,991	25,944,233	25,944,233	19,631,000	-	6,313,233	
Total Rent	48,001,926	63,439,109	63,439,109	61,295,000	-	2,144,109	
002 Fees							
01 Concession	50,191,574	40,068,000	40,068,000	57,872,000	17,804,000	-	
02 Concourse	27,585,531	26,539,632	26,539,632	36,190,000	9,650,368	-	
03 Landing	24,159,494	30,982,533	30,982,533	34,762,000	3,779,467	-	
04 Parking & Hangar	648,017	893,440	893,440	1,041,000	147,560	-	
06 Throughput Charges	1,493,367	2,172,936	2,172,936	1,738,000	-	434,936	
08 Security	133,314,930	111,482,112	128,000,112	166,174,000	38,173,888	-	
09 Ground and Handling Fees	6,358,008	4,957,205	4,957,205	7,647,000	2,689,795	-	
10 Electronic Services	27,585,531	26,539,632	26,539,632	36,190,000	9,650,368	-	
11 Passenger Facilitation Fee	-	-	-	-	-	-	
Total Fees	271,336,452	243,635,490	260,153,490	341,614,000	81,460,510	-	
059 Commissions	449,311	5,000,000	5,000,000	3,000,000	-	2,000,000	
099 Miscellaneous	5,290,691	3,509,401	3,509,401	4,510,000	1,000,599	-	
Total Income	416,481,347	418,451,000	434,969,000	552,862,000	117,893,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 172,540,951	\$ 163,802,000	\$ 156,802,000	\$ 195,164,000	\$ 38,362,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	26,640,595	26,050,000	26,050,000	29,046,000	2,996,000	-	
03 Overtime - Monthly Paid Officers	633,856	356,000	356,000	1,346,000	990,000	-	
04 Allowances - Monthly Paid Officers	5,930,788	5,297,000	5,297,000	5,721,000	424,000	-	
05 Government's Contribution to N.I.S.	1,933,725	1,721,000	1,721,000	1,893,000	172,000	-	
06 Remuneration to Board Members	570,000	650,000	650,000	630,000	-	20,000	
Total							
General Administration	35,708,964	34,074,000	34,074,000	38,636,000	4,562,000	-	
002 Passenger and Cargo Terminals							
01 Salaries and Cost of Living Allowance	13,554,904	13,561,000	12,561,000	14,998,000	2,437,000	-	
03 Overtime - Monthly Paid Officers	2,234,924	278,000	278,000	3,746,000	3,468,000	-	
04 Allowances - Monthly Paid Officers	2,840,688	1,630,000	1,630,000	2,263,000	633,000	-	
05 Government's Contribution to N.I.S.	1,228,221	1,636,000	1,636,000	2,077,000	441,000	-	
Total							
Passenger and Cargo Terminals	19,858,737	17,105,000	16,105,000	23,084,000	6,979,000	-	
003 Airports Operations							
01 Salaries and Cost of Living Allowance	15,165,151	15,242,000	15,242,000	16,645,000	1,403,000	-	
03 Overtime - Monthly Paid Officers	1,095,948	1,087,000	1,087,000	1,602,000	515,000	-	
04 Allowances - Monthly Paid Officers	3,748,324	2,389,000	2,389,000	2,908,000	519,000	-	
05 Government's Contribution to N.I.S.	1,370,436	1,985,000	1,985,000	1,684,000	-	301,000	
Total							
Airports Operations	21,379,859	20,703,000	20,703,000	22,839,000	2,136,000	-	
004 Runways, Taxiways, Grounds and Car-Parks							
01 Salaries and Cost of Living Allowance	7,542,777	6,795,000	6,795,000	9,844,000	3,049,000	-	
03 Overtime - Monthly Paid Officers	506,060	270,000	270,000	738,000	468,000	-	
04 Allowances - Monthly Paid Officers	1,269,792	806,000	806,000	1,125,000	319,000	-	
05 Government's Contribution to N.I.S.	593,407	503,000	503,000	767,000	264,000	-	
Total							
Runways, Taxiways, Grounds and Car-Parks	9,912,036	8,374,000	8,374,000	12,474,000	4,100,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Security							
01 Salaries and Cost of Living Allowance	58,174,870	66,043,000	60,043,000	70,000,000	9,957,000	-	
03 Overtime - Monthly Paid Officers	15,983,178	6,941,000	6,941,000	12,478,000	5,537,000	-	
04 Allowances - Monthly Paid Officers	6,612,896	4,906,000	4,906,000	8,554,000	3,648,000	-	
05 Government's Contribution to N.I.S.	4,910,411	5,656,000	5,656,000	7,099,000	1,443,000	-	
Total Security	85,681,355	83,546,000	77,546,000	98,131,000	20,585,000	-	
02 GOODS AND SERVICES	110,705,072	153,214,000	146,131,000	179,065,000	32,934,000	-	
001 General Administration							
01 Travelling and Subsistence	606,228	362,000	362,000	497,000	135,000	-	
03 Uniforms	19,148	200,000	200,000	210,000	10,000	-	
04 Electricity	17,044	108,000	108,000	108,000	-	-	
05 Telephones	1,819,971	2,258,000	2,258,000	5,400,000	3,142,000	-	
06 Water and Sewerage Rates	14,135	24,000	24,000	24,000	-	-	
09 Rent / Lease - Vehicles and Equipment	10,187,412	12,484,000	10,484,000	12,837,000	2,353,000	-	
10 Office Stationery and Supplies	2,901,910	4,797,000	4,797,000	6,919,000	2,122,000	-	
11 Books and Periodicals	215,746	437,000	437,000	812,000	375,000	-	
12 Materials and Supplies	98,154	-	-	110,000	110,000	-	
13 Maintenance of Vehicles	509,486	322,000	322,000	482,000	160,000	-	
15 Repairs and Maintenance - Equipment	1,057,319	1,174,000	1,174,000	12,631,000	11,457,000	-	
17 Training	502,470	1,045,000	1,045,000	1,365,000	320,000	-	
21 Repairs and Maintenance - Buildings	98,612	-	-	1,600,000	1,600,000	-	
22 Short-term Employment	-	352,000	352,000	500,000	148,000	-	
23 Fees	4,831,727	10,990,000	10,945,000	8,366,000	-	2,579,000	
28 Other Contracted Services	1,751,511	8,462,000	8,462,000	10,000,000	1,538,000	-	
37 Janitorial Services	-	-	-	70,000	70,000	-	
57 Postage	14,763	93,000	93,000	94,000	1,000	-	
61 Insurance	13,826,049	14,400,000	13,400,000	16,000,000	2,600,000	-	
62 Promotions, Publicity and Printing	1,863,553	1,575,000	1,575,000	1,545,000	-	30,000	
Total General Administration	40,335,238	59,083,000	56,038,000	79,570,000	23,532,000	-	
002 Passenger and Cargo Terminals							
01 Travelling and Subsistence	225,067	68,000	68,000	300,000	232,000	-	
03 Uniforms	56,539	300,000	300,000	400,000	100,000	-	
04 Electricity	8,103,927	9,794,000	8,794,000	10,044,000	1,250,000	-	
05 Telephones	140	-	-	-	-	-	
06 Water and Sewerage Rates	652,980	936,000	936,000	986,000	50,000	-	
09 Rent / Lease - Vehicles and Equipment	2,252,615	2,263,000	2,263,000	1,800,000	-	463,000	
10 Office Stationery and Supplies	149,853	658,000	658,000	894,000	236,000	-	
Passenger and Cargo Terminals Carried Forward	11,441,121	14,019,000	13,019,000	14,424,000	1,405,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Passenger and Cargo Terminals							
Brought Forward	11,441,121	14,019,000	13,019,000	14,424,000	1,405,000	-	
11 Books and Periodicals	78,730	13,000	13,000	30,000	17,000	-	
12 Materials and Supplies	450,441	-	-	-	-	-	
13 Maintenance of Vehicles	23,176	158,000	158,000	54,000	-	104,000	
15 Repairs and Maintenance - Equipment	11,729,102	15,782,000	13,782,000	15,502,000	1,720,000	-	
17 Training	104,347	442,000	442,000	539,000	97,000	-	
21 Repairs and Maintenance - Buildings	19,150,851	10,868,000	10,868,000	13,450,000	2,582,000	-	
22 Short Term Employment	3,105,553	5,556,000	5,556,000	3,360,000	-	2,196,000	
23 Fees	233,775	-	-	-	-	-	
28 Other Contracted Services	489,677	300,000	300,000	340,000	40,000	-	
37 Janitorial Services	4,351,367	7,038,000	6,000,000	4,274,000	-	1,726,000	
62 Promotions, Publicity and Printing	101,551	-	-	-	-	-	
Total							
Passenger and Cargo Terminals	51,259,691	54,176,000	50,138,000	51,973,000	1,835,000	-	
003 Airports Operations							
01 Travelling and Subsistence	188,283	76,000	76,000	388,000	312,000	-	
03 Uniforms	51,897	100,000	100,000	250,000	150,000	-	
05 Telephones	4,050	-	-	5,000	5,000	-	
09 Rent / Lease - Vehicles and Equipment	566,596	309,000	309,000	334,000	25,000	-	
10 Office Stationery and Supplies	377,207	583,000	583,000	1,377,000	794,000	-	
11 Books and Periodicals	-	5,000	5,000	2,000	-	3,000	
12 Materials and Supplies	1,678,856	2,700,000	2,700,000	2,523,000	-	177,000	
13 Maintenance of Vehicles	9,349	140,000	140,000	105,000	-	35,000	
15 Repairs and Maintenance - Equipment	40,538	224,000	224,000	526,000	302,000	-	
17 Training	16,208	413,000	413,000	878,000	465,000	-	
21 Repairs and Maintenance - Buildings	9,643	-	-	325,000	325,000	-	
22 Short-term Employment	4,296,137	1,560,000	1,560,000	1,730,000	170,000	-	
23 Fees	-	-	-	750,000	750,000	-	
28 Other Contracted Services	1,182,053	828,000	828,000	1,920,000	1,092,000	-	
37 Janitorial Services	2,769,168	18,344,000	18,344,000	23,000,000	4,656,000	-	
62 Promotions, Publicity and Printing	55,004	-	-	290,000	290,000	-	
Total							
Airports Operations	11,244,989	25,282,000	25,282,000	34,403,000	9,121,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
004 Runways, Taxiways, Grounds and Car Parks	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	12,742	-	-	-	-	-	
03 Uniforms	7,469	100,000	100,000	50,000	-	50,000	
09 Rent / Lease - Vehicles and Equipment	1,800	14,000	14,000	14,000	-	-	
10 Office Stationery and Supplies	26,560	253,000	253,000	236,000	-	17,000	
12 Materials and Supplies	131,038	-	-	-	-	-	
13 Maintenance of Vehicles	-	62,000	62,000	26,000	-	36,000	
15 Repairs and Maintenance - Equipment	11,046	-	-	210,000	210,000	-	
17 Training	13,457	171,000	171,000	520,000	349,000	-	
21 Repairs and Maintenance - Buildings	15,022	-	-	-	-	-	
Total							
Runways, Taxiways, Grounds and Car Parks	219,134	600,000	600,000	1,056,000	456,000	-	
005 Security							
01 Travelling and Subsistence	35,985	242,000	242,000	242,000	-	-	
03 Uniforms	282,718	300,000	300,000	500,000	200,000	-	
05 Telephones	5,317	36,000	36,000	36,000	-	-	
09 Rent / Lease - Vehicles and Equipment	124,607	281,000	281,000	284,000	3,000	-	
10 Office Stationery and Supplies	774,443	886,000	886,000	886,000	-	-	
11 Books and Periodicals	26,340	15,000	15,000	50,000	35,000	-	
12 Materials and Supplies	281,180	-	-	100,000	100,000	-	
13 Maintenance of Vehicles	46,095	140,000	140,000	60,000	-	80,000	
15 Repairs and Maintenance - Equipment	294,521	6,100,000	6,100,000	3,000,000	-	3,100,000	
17 Training	104,173	413,000	413,000	430,000	17,000	-	
21 Repairs and Maintenance - Buildings	60,481	-	-	-	-	-	
28 Other Contracted Services	5,552,350	5,660,000	5,660,000	6,475,000	815,000	-	
62 Promotions, Publicity and Printing	57,810	-	-	-	-	-	
Total							
Security	7,646,020	14,073,000	14,073,000	12,063,000	-	2,010,000	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	1,731,373	2,450,000	2,450,000	5,760,000	3,310,000	-	
02 Office Equipment	1,543,475	1,525,000	1,525,000	5,000,000	3,475,000	-	
03 Furniture and Furnishings	5,900	306,000	306,000	444,000	138,000	-	
04 Other Minor Equipment	181,998	619,000	619,000	316,000	-	303,000	
Total							
General Administration	1,731,373	2,450,000	2,450,000	5,760,000	3,310,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 117,827,035	\$ 129,586,000	\$ 129,586,000	\$ 172,873,000	\$ 43,287,000	\$ -	
007 Households							
01 Pension Contribution	21,081,985	20,831,000	20,831,000	23,430,000	2,599,000	-	
03 Group Health Plan	5,342,083	5,888,000	5,888,000	7,000,000	1,112,000	-	
Total Households	26,424,068	26,719,000	26,719,000	30,430,000	3,711,000	-	
009 Other Transfers							
01 Depreciation	89,042,967	80,500,000	80,500,000	90,965,000	10,465,000	-	
25 Principal on Fixed Rate Amortizing Loan - \$80.0 Mn	-	20,000,000	20,000,000	40,000,000	20,000,000	-	
26 Interest on Fixed Rate Amortizing Loan - \$80.0 Mn	2,360,000	2,367,000	2,367,000	1,478,000	-	889,000	
27 ANR Robinson International Airport New Terminal Expenditure	-	-	-	10,000,000	10,000,000	-	27 - New Sub-Item
Total Other Transfers	91,402,967	102,867,000	102,867,000	142,443,000	39,576,000	-	Approval of the Minister of Finance is required for virement to and from this Sub-Item.
Total Expenditure	402,804,431	449,052,000	434,969,000	552,862,000	117,893,000	-	

**Board 39 - Airports Authority of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>General Administration Head Office</b>		
	1	(1)	General Manager		
	1	(2)	Secretary	58C	
	1	(3)	Public Relations Officer	45	
	1	(4)	Executive Secretary	34G	
	4	(5)	Clerk Stenographer III	30C	
	3	(6)	Driver	22	
	1	(7)	Clerk Stenographer I	18	
	4	(8)	Clerk I	17	
	2	(9)	Telephone Operator	16	
	2	(10)	Messenger	13	
	1	(11)	Cleaner	8	
	1	(12)	Maid	7	
	1	(13)	Executive Assistant	49G	
	1	(14)	Clerk III	28E	
	3	(15)	Clerk Typist I	15	
27	27				
			<b>Finance</b>		
	1	(16)	Manager, Finance and Administration	67	
	1	(17)	Chief Accountant	61	
	1	(18)	Chief Supplies Officer	53	
	2	(19)	Assistant Accountant	46	
	1	(20)	Storekeeper III	35D	
	2	(21)	Accountant I	35F	
	1	(22)	Purchasing Officer	35D	
	1	(23)	Clerk Stenographer III	30C	
	10	(24)	Accounting Assistant	29E	
	17	(25)	Clerk II	24B	
	1	(26)	Cashier II	26	
	2	(27)	Clerk Stenographer II	24	
	1	(28)	Customs Clearance Clerk	30C	
	1	(29)	Book-Keeping Machine Operator	19	
	1	(30)	Clerk Typist I	15	
	9	(31)	Clerk I	17	

**Board 39 - Airports Authority of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(32)	Stock Verifier I	40F	
1	1	(33)	Stores Auditor II	35F	
1	1	(34)	Storekeeper II	28E	
1	1	(35)	Storekeeper I	25F	
4	4	(36)	Stores Clerk II	22B	
7	7	(37)	Stores Clerk I	17	
1	1	(38)	Auditor III	56	
1	1	(39)	Auditor I	39	
1	1	(40)	Auditing Assistant	34E	
70	70				
			<b>Planning, Engineering and Construction</b>		
1	1	(41)	Manager	67	
1	1	(42)	Engineer (Electrical)	61	
1	1	(43)	Engineer (Civil)	61	
1	1	(44)	Engineering Surveyor	34E	
1	1	(45)	Soils Technician	40F	
1	1	(46)	Engineering Assistant III	42E	
1	1	(47)	Draughtsman II	35F	
1	1	(48)	Clerk Stenographer III	30C	
1	1	(49)	Research Assistant	27	
1	1	(50)	Cost Clerk	30	
10	10				
			<b>Personnel</b>		
1	1	(51)	Manager, Personnel and Industrial Relations	64	
1	1	(52)	Personnel and Industrial Relations Officer II	49D	
3	3	(53)	Administrative Assistant	39F	
2	2	(54)	Clerk II	24B	
1	1	(55)	Clerk Stenographer II	24	
3	3	(56)	Clerk I	17	
2	2	(57)	Clerk Typist	15	
2	2	(58)	Personnel and Industrial Relations Officer I	39B	

**Board 39 - Airports Authority of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(59)	Manpower Officer	53F	
1	1	(60)	Training Officer II	53	
1	1	(61)	Training Officer I	49	
18	18				
<b>Airport - Administrative Services - Piarco</b>					
1	1	(62)	Airport Manager	65	
1	1	(63)	Special Assistant	53	
1	1	(64)	Airport Duty Officer II	53	
5	5	(65)	Airport Duty Officer I	49G	
1	1	(66)	Administrative Assistant (Office Manager)	39D	
1	1	(67)	Industrial and Environmental Safety Officer	39D	
1	1	(68)	Clerk III	28E	
1	1	(69)	Clerk Stenographer II	24	
1	1	(70)	Driver	22	
2	2	(71)	Clerk I	17	
2	2	(72)	Telephone Operator	16	
1	1	(73)	Clerk Typist	15	
1	1	(74)	Vault Attendant	14	
1	1	(75)	Messenger	13	
1	1	(76)	Maid	7	
21	21				
<b>Daily Paid</b>					
3	3	(77)	Labourer		
3	3				
<b>Airport - Administrative Services -(Crown Point)</b>					
1	1	(78)	Airport Manager	53	
1	1	(79)	Special Assistant	53	



**Board 39 - Airports Authority of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(80)	Airport Duty Officer II	53	
5	5	(81)	Airport Duty Officer I	49G	
1	1	(82)	Driver	22	
1	1	(83)	Clerk Typist I	15	
1	1	(84)	Messenger	13	
1	1	(85)	Maid	7	
1	1	(86)	Supervisor	35F	
1	1	(87)	Clerk Stenographer III	30C	
14	14				
			<b>Passenger and Cargo Terminals Facilities Maintenance - Piarco</b>		
1	1	(88)	Manager	53	
1	1	(89)	Superintendent	42E	
1	1	(90)	Environmental Inspector	34	
1	1	(91)	Clerk III	28E	
3	3	(92)	Supervisor	35F	
5	5	(93)	Airport Attendant III	27	
1	1	(94)	Clerk Stenographer II	24	
10	10	(95)	Airport Attendant II	23A	
3	3	(96)	Clerk I	17	
100	100	(97)	Airport Attendant I	17	
4	4	(98)	Clerk Typist I	15	
130	130				
			<b>Daily-paid</b>		
11	11	(99)	Electrician		
5	5	(100)	Plumber		
4	4	(101)	Carpenter		
8	8	(102)	Painter		
7	7	(103)	Mechanic		
4	4	(104)	Mason		
10	10	(105)	Foreman		
49	49				

**Board 39 - Airports Authority of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Facilities Maintenance - Crown Point</b>		
1	1	(106)	Superintendent	42E	
1	1	(107)	Airport Attendant III	27	
5	5	(108)	Airport Attendant II	23A	
25	25	(109)	Airport Attendant I	17	
1	1	(110)	Supervisor	35F	
<b>33</b>	<b>33</b>				
			<b>Daily-paid</b>		
2	2	(111)	Air-conditioning Technician		
2	2	(112)	Carpenter/Painter		
2	2	(113)	Plumber		
<b>6</b>	<b>6</b>				
			<b>Airport Operations Piarco</b>		
1	1	(114)	Manager	53	
2	2	(115)	Superintendent	42E	
5	5	(116)	Supervisor	35F	
10	10	(117)	Operations Clerk	27	
10	10	(118)	Information Hostess	24B	
2	2	(119)	Clerk Typist I	15	
1	1	(120)	Clerk Stenographer II	24	
4	4	(121)	Clerk II (Traffic)	24B	
1	1	(122)	Supervisor Information Services	28E	
<b>36</b>	<b>36</b>				
			<b>Crown Point</b>		
1	1	(123)	Supervisor	35F	
1	1				

**Board 39 - Airports Authority of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Daily-paid</b>		
3	3	(124)	Electrician		
3	3	(125)	Mechanic		
6	6				
			<b>Runways. Taxiways, Grounds and Carparks Piarco</b>		
1	1	(126)	Supervisor	35F	
1	1	(127)	Agricultural Assistant	34C	
2	2				
			<b>Daily-paid</b>		
8	8	(128)	Foreman		
6	6	(129)	Equipment Operator (Heavy)		
3	3	(130)	Mechanic		
5	5	(131)	Electrician		
4	4	(132)	Equipment Operator (Medium)		
1	1	(133)	Head Gardener		
5	5	(134)	Gardener		
44	44	(135)	Labourer		
4	4	(136)	Apprentice Mechanic		
80	80				
			<b>Crown Point</b>		
1	1	(137)	Supervisor	35F	
1	1				
			<b>Daily-paid</b>		
1	1	(138)	Maintenance Foreman		
5	5	(139)	Equipment Operator (Heavy)		
2	2	(140)	Electrician		
4	4	(141)	Equipment Operator (Medium)		

**Board 39 - Airports Authority of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(142)	Head Gardener		
2	2	(143)	Gardener		
11	11	(144)	Labourer		
26	26				
			<b>Security Piarco</b>		
1	1	(145)	Superintendent	57	
1	1	(146)	Assistant Superintendent	44E	
1	1	(147)	Inspector	36F	
5	5	(148)	Sergeant	31D	
10	10	(149)	Corporal	26D	
1	1	(150)	Clerk Stenographer II	24	
125	125	(151)	Constable	21	
2	2	(152)	Clerk I	17	
1	1	(153)	Clerk Typist I	15	
147	147				
			<b>Crown Point</b>		
1	1	(154)	Sergeant	31D	
5	5	(155)	Corporal	26D	
26	26	(156)	Constable	21	
1	1	(157)	Clerk Typist I	15	
33	33				
180	180		Security - Piarco and Crown Point		
543	543		Monthly-Paid Posts		
170	170		Daily-Rated Employees		
713	713				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
02 GOVERNMENT LOANS	3,117,408	3,147,000	3,147,000	3,147,000	-
03 DEPRECIATION	27,442,429	27,586,000	27,586,000	30,412,000	2,826,000
04 OTHER INCOME	259,631,887	297,404,840	292,520,883	311,829,000	19,308,117
Rent	3,738,887	4,742,000	4,742,000	5,543,000	801,000
Dues and Rental	20,051,949	20,332,000	20,332,000	29,530,000	9,198,000
Towage Services	1,220,600	1,272,000	1,272,000	1,266,000	(6,000)
Receiving, Storing	151,508,500	176,013,440	176,013,440	193,392,000	17,378,560
Labour And Overtime	2,772,495	-	-	2,406,000	2,406,000
Storage (Rent)	51,864,920	66,727,400	66,727,400	53,939,000	(12,788,400)
Hire of Equipment	918,015	775,000	775,000	1,110,000	335,000
Miscellaneous	27,556,521	27,543,000	22,659,043	24,643,000	1,983,957
Total	290,191,724	328,137,840	323,253,883	345,388,000	22,134,117

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

50 - PORT AUTHORITY OF TRINIDAD AND 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	189,256,392	204,383,000	204,383,000	190,866,000	( 13,517,000)
Salaries and Cost of Living Allowance	67,789,327	74,752,000	74,752,000	66,530,000	( 8,222,000)
Wages and Cost of Living Allowance	91,781,289	97,463,000	97,463,000	93,457,000	( 4,006,000)
Overtime-Monthly Paid Officers	13,227,979	13,229,000	13,229,000	12,694,000	( 535,000)
Gov't Contribution to NIS	12,632,856	14,671,000	14,671,000	13,542,000	( 1,129,000)
Allowances - Monthly Paid Officers	3,277,441	3,631,000	3,631,000	4,013,000	382,000
Remuneration to Board Members	547,500	637,000	637,000	630,000	( 7,000)
02 GOODS AND SERVICES	66,226,898	141,633,323	141,633,323	102,038,000	( 39,595,323)
03 MINOR EQUIPMENT PURCHASES	1,898,004	9,890,000	9,890,000	8,140,000	( 1,750,000)
04 CURRENT TRANSFERS AND SUBSIDIES	49,873,053	49,748,000	49,748,000	52,773,000	3,025,000
Total	307,254,347	405,654,323	405,654,323	353,817,000	( 51,837,323)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	259,631,887	297,404,840	292,520,883	311,829,000
Expenditure	307,254,347	405,654,323	405,654,323	353,817,000
Operating Surplus/(Deficit)	( 47,622,460)	( 108,249,483)	( 113,133,440)	( 41,988,000)
Add: Depreciation	27,442,429	27,586,000	27,586,000	30,412,000
Cash Surplus/(Deficit)	( 20,180,031)	( 80,663,483)	( 85,547,440)	( 11,576,000)
Add: Government Subvention	3,117,408	3,147,000	3,147,000	3,147,000
Surplus/(Unfinanced Deficit)	( 17,062,623)	( 77,516,483)	( 82,400,440)	( 8,429,000)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOVERNMENT LOANS	\$ 3,117,408	\$ 3,147,000	\$ 3,147,000	\$ 3,147,000	\$ -	\$ -	
03 DEPRECIATION	27,442,429	27,586,000	27,586,000	30,412,000	2,826,000	-	
04 OTHER INCOME	259,631,887	297,404,840	292,520,883	311,829,000	19,308,117	-	
001 Rent - Cruise-ship Complex	3,738,887	4,742,000	4,742,000	5,543,000	801,000	-	
014 Dues	20,051,949	20,332,000	20,332,000	29,530,000	9,198,000	-	
031 Towing Services	1,220,600	1,272,000	1,272,000	1,266,000	-	6,000	
032 Receiving, Storing and Delivering Charges	151,508,500	176,013,440	176,013,440	193,392,000	17,378,560	-	
033 Labour and Overtime Recoverable	2,772,495	-	-	2,406,000	2,406,000	-	
034 Storage	51,864,920	66,727,400	66,727,400	53,939,000	-	12,788,400	
035 Hire of Equipment	918,015	775,000	775,000	1,110,000	335,000	-	
099 Miscellaneous	27,556,521	27,543,000	22,659,043	24,643,000	1,983,957	-	
Total Income	290,191,724	328,137,840	323,253,883	345,388,000	22,134,117	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 189,256,392	\$ 204,383,000	\$ 204,383,000	\$ 190,866,000	\$ -	\$ 13,517,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	32,091,368	38,323,000	38,323,000	35,885,000	-	2,438,000	
02 Wages and C. O. L. A. (including Leave Pay)	449,713	563,000	563,000	741,000	178,000	-	
03 Overtime - Monthly Paid Officers	5,676,049	5,667,000	5,667,000	5,869,000	202,000	-	
04 Allowances - Monthly Paid Officers	2,603,179	3,134,000	3,134,000	3,409,000	275,000	-	
05 Government's Contribution to N. I. S.	2,843,760	3,805,000	3,805,000	3,337,000	-	468,000	
06 Remuneration to Board Members	547,500	637,000	637,000	630,000	-	7,000	
Total General Administration	44,211,569	52,129,000	52,129,000	49,871,000	-	2,258,000	
002 Engineering Division							
01 Salaries and Cost of Living Allowance	7,580,367	7,202,000	7,202,000	6,177,000	-	1,025,000	
02 Wages and C. O. L. A. (including Leave Pay)	14,863,313	13,925,000	13,925,000	13,925,000	-	-	
03 Overtime - Monthly Paid Officers	2,180,703	2,333,000	2,333,000	2,313,000	-	20,000	
04 Allowances - Monthly Paid Officers	63,153	58,000	58,000	57,000	-	1,000	
05 Government's Contribution to N. I. S.	1,377,956	1,078,000	1,078,000	959,000	-	119,000	
Total Engineering Division	26,065,492	24,596,000	24,596,000	23,431,000	-	1,165,000	
005 Wharves Division							
01 Salaries and Cost of Living Allowance	22,682,751	23,539,000	23,539,000	18,688,000	-	4,851,000	
02 Wages and C. O. L. A. (including Leave Pay)	75,917,613	82,342,000	82,342,000	78,319,000	-	4,023,000	
03 Overtime - Monthly Paid Officers	5,264,929	5,229,000	5,229,000	4,512,000	-	717,000	
04 Allowances - Monthly Paid Officers	582,777	422,000	422,000	482,000	60,000	-	
05 Government's Contribution to N. I. S.	8,043,308	9,220,000	9,220,000	8,727,000	-	493,000	
Total Wharves Division	112,491,378	120,752,000	120,752,000	110,728,000	-	10,024,000	
006 Cruise Ship Complex							
01 Salaries and Cost of Living Allowance	5,434,841	5,688,000	5,688,000	5,780,000	92,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	550,650	633,000	633,000	472,000	-	161,000	
03 Overtime - Monthly Paid Officers	106,298	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	28,332	17,000	17,000	65,000	48,000	-	
05 Government's Contribution to N. I. S.	367,832	568,000	568,000	519,000	-	49,000	
Total Cruise Ship Complex	6,487,953	6,906,000	6,906,000	6,836,000	-	70,000	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 66,226,898	\$ 141,633,323	\$ 141,633,323	\$ 102,038,000	\$ -	\$ 39,595,323	
001 General Administration							
01 Travelling and Subsistence	926,892	1,410,000	1,410,000	1,316,000	-	94,000	
03 Uniforms	222,620	587,323	587,323	799,000	211,677	-	
05 Telephones	816,820	1,227,000	1,227,000	1,300,000	73,000	-	
09 Rent / Lease - Vehicles and Equipment	687,967	896,000	896,000	781,000	-	115,000	
10 Office Stationery and Supplies	422,982	399,000	399,000	616,000	217,000	-	
11 Books and Periodicals	572,570	420,000	420,000	711,000	291,000	-	
12 Materials and Supplies	536,557	1,621,000	1,621,000	3,115,000	1,494,000	-	
13 Maintenance of Vehicles	104,247	108,000	108,000	148,000	40,000	-	
15 Repairs and Maintenance - Equipment	455,204	301,000	301,000	1,940,000	1,639,000	-	
17 Training	283,158	724,000	724,000	1,045,000	321,000	-	
19 Official Entertainment	-	30,000	30,000	65,000	35,000	-	
23 Fees	2,240,445	15,486,000	15,486,000	10,532,000	-	4,954,000	
24 Refunds and Rebates	82,076	-	-	-	-	-	
27 Official Overseas Travel	158,020	439,000	439,000	618,000	179,000	-	
28 Other Contracted Services	2,517,788	4,166,000	4,166,000	4,108,000	-	58,000	
61 Insurance	653,578	693,000	693,000	560,000	-	133,000	
62 Promotions, Publicity and Printing	603,671	863,000	863,000	824,000	-	39,000	
Total General Administration	11,284,595	29,370,323	29,370,323	28,478,000	-	892,323	
002 Engineering Division							
01 Travelling and Subsistence	215,171	222,000	222,000	212,000	-	10,000	
03 Uniforms	188,344	413,000	413,000	877,000	464,000	-	
05 Telephones	31,254	33,000	33,000	22,000	-	11,000	
09 Rent / Lease - Vehicles and Equipment	739,132	1,206,000	1,206,000	1,070,000	-	136,000	
10 Office Stationery and Supplies	73,181	129,000	129,000	37,000	-	92,000	
11 Books and Periodicals	7,457	194,000	194,000	200,000	6,000	-	
12 Materials and Supplies	282,288	306,000	306,000	180,000	-	126,000	
13 Maintenance of Vehicles	3,780,319	5,074,000	5,074,000	4,529,000	-	545,000	
15 Repairs and Maintenance - Equipment	8,080,845	25,257,000	25,257,000	14,000,000	-	11,257,000	
17 Training	112,644	532,000	532,000	520,000	-	12,000	
27 Official Overseas Travel	53,493	189,000	189,000	300,000	111,000	-	
28 Other Contracted Services	3,715,345	2,096,000	2,096,000	2,096,000	-	-	
61 Insurance	346,348	276,000	276,000	238,000	-	38,000	
62 Promotions, Publicity and Printing	-	9,000	9,000	30,000	21,000	-	
Total Engineering Division	17,625,821	35,936,000	35,936,000	24,311,000	-	11,625,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Marine Division							
03 Uniforms	18	-	-	-	-	-	
05 Telephones	3,351	7,000	7,000	7,000	-	-	
09 Rent / Lease - Vehicles and Equipment	1,249,384	1,300,000	1,300,000	1,600,000	300,000	-	
10 Office Stationery and Supplies	3,916	-	-	-	-	-	
12 Materials and Supplies	1,351,893	4,160,000	4,160,000	3,860,000	-	300,000	
13 Maintenance of Vehicles	2,346	-	-	-	-	-	
17 Training	-	28,000	28,000	28,000	-	-	
27 Official Overseas Travel	5,008	17,000	17,000	20,000	3,000	-	
28 Other Contracted Services	98,442	300,000	300,000	300,000	-	-	
61 Insurance	2,208	-	-	-	-	-	
Total Marine Division	2,716,566	5,812,000	5,812,000	5,815,000	3,000	-	
005 Wharves Division							
01 Travelling and Subsistence	483,182	545,000	545,000	651,000	106,000	-	
03 Uniforms	190,046	136,000	136,000	200,000	64,000	-	
09 Rent / Lease - Vehicles and Equipment	2,925,977	3,367,000	3,367,000	2,499,000	-	868,000	
10 Office Stationery and Supplies	407,835	437,000	437,000	465,000	28,000	-	
12 Materials and Supplies	890,706	6,346,000	6,346,000	1,432,000	-	4,914,000	
13 Maintenance of Vehicles	36,356	104,000	104,000	126,000	22,000	-	
15 Repairs and Maintenance - Equipment	379,414	727,000	727,000	570,000	-	157,000	
17 Training	290,964	467,000	467,000	398,000	-	69,000	
27 Official Overseas Travel	73,404	15,000	15,000	95,000	80,000	-	
28 Other Contracted Services	1,534,202	1,072,000	1,072,000	1,146,000	74,000	-	
61 Insurance	1,038,927	727,000	727,000	692,000	-	35,000	
67 Delivery of Containers to the Container Examination Section (C. E. S.)	770,000	1,251,000	1,251,000	1,251,000	-	-	
Total Wharves Division	9,021,013	15,194,000	15,194,000	9,525,000	-	5,669,000	
006 Cruise-Ship Complex							
01 Travelling and Subsistence	164,805	209,000	209,000	205,000	-	4,000	
03 Uniforms	28,042	228,000	228,000	218,000	-	10,000	
04 Electricity	3,472,891	10,191,000	10,191,000	5,000,000	-	5,191,000	
05 Telephones	23,029	28,000	28,000	22,000	-	6,000	
06 Water and Sewerage Rates	1,327,819	960,000	960,000	2,000,000	1,040,000	-	
07 House Rates	-	3,177,000	3,177,000	2,177,000	-	1,000,000	
09 Rent / Lease - Vehicles and Equipment	116,880	151,000	151,000	143,000	-	8,000	
10 Office Stationery and Supplies	29,114	32,000	32,000	27,000	-	5,000	
11 Books and Periodicals	3,502	7,000	7,000	2,000	-	5,000	
Cruise-Ship Complex Carried Forward	5,166,082	14,983,000	14,983,000	9,794,000	-	5,189,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Cruise-Ship Complex							
Brought Forward	5,166,082	14,983,000	14,983,000	9,794,000	-	5,189,000	
12 Materials and Supplies	171,415	51,000	51,000	77,000	26,000	-	
13 Maintenance of Vehicles	15,647	34,000	34,000	20,000	-	14,000	
15 Repairs and Maintenance - Equipment	-	41,000	41,000	-	-	41,000	
17 Training	15,815	94,000	94,000	97,000	3,000	-	
21 Repairs and Maintenance - Buildings	15,166,901	31,280,000	31,280,000	17,064,000	-	14,216,000	
27 Official Overseas Travel	55,820	80,000	80,000	81,000	1,000	-	
28 Other Contracted Services	1,512,078	3,844,000	3,844,000	2,746,000	-	1,098,000	
61 Insurance	3,475,145	4,869,000	4,869,000	4,000,000	-	869,000	
62 Promotions, Publicity and Printing	-	45,000	45,000	30,000	-	15,000	
Total							
Cruise-Ship Complex	25,578,903	55,321,000	55,321,000	33,909,000	-	21,412,000	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	1,898,004	9,890,000	9,890,000	8,140,000	-	1,750,000	
04 Other Minor Equipment	1,477,508	7,449,000	7,449,000	7,000,000	-	449,000	
Total							
General Administration	1,477,508	7,449,000	7,449,000	7,000,000	-	449,000	
002 Engineering							
04 Other Minor Equipment	230,193	1,791,000	1,791,000	840,000	-	951,000	
Total							
Engineering	230,193	1,791,000	1,791,000	840,000	-	951,000	
005 Wharves Division							
04 Other Minor Equipment	170,734	116,000	116,000	200,000	84,000	-	
Total							
Wharves Division	170,734	116,000	116,000	200,000	84,000	-	
006 Cruise-Ship Complex							
04 Other Minor Equipment	19,569	534,000	534,000	100,000	-	434,000	
Total							
Cruise-Ship Complex	19,569	534,000	534,000	100,000	-	434,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 49,873,053	\$ 49,748,000	\$ 49,748,000	\$ 52,773,000	\$ 3,025,000	\$ -	
007 Households							
01 Contribution-Staff Pensions-General Administration	1,868,201	2,376,000	2,376,000	1,996,000	-	380,000	
02 Contribution-Daily-paid Pensions-General Admin. Administration	244,593	223,000	223,000	100,000	-	123,000	
03 Gratuities - General Administration	8,512,471	8,153,000	8,153,000	9,193,000	1,040,000	-	
04 Contribution - Employees' Savings Plan	102,566	142,000	142,000	120,000	-	22,000	
08 Contribution-Daily-paid Pensions - Marine Division	102,267	-	-	-	-	-	
11 Contribution - Staff Pensions - Wharves Division	3,391,690	4,238,000	4,238,000	2,511,000	-	1,727,000	
12 Contribution - Daily-paid Pensions - Wharves Div. Division	4,619,786	4,605,000	4,605,000	4,534,000	-	71,000	
13 Gratuities - Wharves Division	175,315	-	-	-	-	-	
14 Contribution - Employees' Savings Plan	222,200	457,000	457,000	300,000	-	157,000	
15 Workmen's Compensation - Wharves Division	18,197	556,000	556,000	354,000	-	202,000	
16 Contribution to Staff Pension - Equipment Division	815,685	667,000	667,000	612,000	-	55,000	
17 Contribution to Employees' Savings Plan - Equipment Division	55,303	53,000	53,000	47,000	-	6,000	
18 Workmen's Compensation - Equipment Division	62,760	51,000	51,000	51,000	-	-	
19 Gratuities - Property Division	18,395	389,000	389,000	100,000	-	289,000	
20 Contribution - Staff Pensions - Property Management & Cruise Ship	306,436	283,000	283,000	320,000	37,000	-	
21 Contribution - Daily paid Pensions - Property Management and Cruise Ship	24,494	-	-	-	-	-	
22 Contribution - Employees' Savings Plan - Property Management & Cruise Ship	14,804	19,000	19,000	15,000	-	4,000	
23 Contribution - Daily Paid Pensions - Equipment	1,661,478	929,000	929,000	929,000	-	-	
Total							
Households	22,216,641	23,141,000	23,141,000	21,182,000	-	1,959,000	
009 Other Transfers							
01 Depreciation	13,208,956	12,445,000	12,445,000	13,108,000	663,000	-	
02 Motor Vehicle Tax	76,790	-	-	41,000	41,000	-	
03 Interest on Motor Loans	1,152	-	-	4,000	4,000	-	
04 Settlement of Claims	136,042	1,295,000	1,295,000	1,134,000	-	161,000	
05 Depreciation - Wharves Division	14,120,661	12,867,000	12,867,000	17,229,000	4,362,000	-	
07 Depreciation - Cruise Ship Complex	112,811	-	-	75,000	75,000	-	
Total							
Other Transfers	27,656,412	26,607,000	26,607,000	31,591,000	4,984,000	-	
Total Expenditure	307,254,347	405,654,323	405,654,323	353,817,000	-	51,837,323	

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>General Administration Administration</b>		
1	1	(1)	General Manager		
1	1	(2)	Assistant General Manager	67	
1	1	(3)	Secretary (Formerly Range 65)		
1	1	(4)	Personnel Manager (formerly Range 65)		
1	1	(5)	Assistant Personnel Manager (formerly Range 63)		
2	2	(6)	Administrative Assistant		
1	1	(7)	Internal Auditor	60	
1	1	(8)	Auditor Assistant		
1	1	(9)	Labour Officer		
1	1	(10)	Principal Officer		
2	2	(11)	Senior Departmental Clerk		
15	15	(12)	Departmental Clerk Class I		
19	19	(13)	Departmental Clerk Class II		
2	2	(14)	Note-taker Clerk		
6	6	(15)	Secretary Stenographer		
2	2	(16)	Stenographer		
10	10	(17)	Typist		
10	10	(18)	Messenger		
5	5	(19)	Maid/Cleaner		
1	1	(20)	Cleaner		
2	2	(21)	Telephone Operator		
1	1	(22)	Chauffeur (Board Chairman)		
86	86				
			<b>Administration (former Port Contractor Limited Employees)</b>		
1	1	(23)	Manager Port Operations		
2	2	(24)	Administrative Trainee		
2	2	(25)	Senior Secretary		
1	1	(26)	Note-taker Clerk		
1	1	(27)	Junior Clerical Officer		

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
3	3	(28)	Messenger		
1	1	(29)	Tea Maid		
1	1	(30)	Industrial Relations Officer (Labour)		
1	1	(31)	Personnel Officer		
2	2	(32)	Assistant Labour Officer		
1	1	(33)	Personnel Assistant		
1	1	(34)	Staff Assistant		
1	1	(35)	Senior Secretary		
8	8	(36)	Senior Clerical Officer		
7	7	(37)	Junior Clerical Officer		
1	1	(38)	Junior Clerical Officer (Temporary)		
3	3	(39)	Junior Secretary		
4	4	(40)	Typist		
41	41				
			<b>Finance</b>		
1	1	(41)	Chief Accountant (formerly Range 65)		
1	1	(42)	Accountant (formerly Range 63)		
2	2	(43)	Assistant Accountant		
1	1	(44)	Paymaster		
5	5	(45)	Principal Officer		
1	1	(46)	Purchasing Officer		
1	1	(47)	Chief Storekeeper		
1	1	(48)	Cashier		
2	2	(49)	Storekeeper		
1	1	(50)	Main Ledger Clerk		
9	9	(51)	Senior Departmental Clerk		
43	43	(52)	Departmental Clerk Class I		
55	55	(53)	Departmental Clerk Class II		
1	1	(54)	Secretary Stenographer		
8	8	(55)	Typist		
14	14	(56)	Messenger		
2	2	(57)	Maid/Cleaner		
1	1	(58)	Computer Operator		
1	1	(59)	Supervisor/Control Clerk		
2	2	(60)	Junior Programmer		
3	3	(61)	Key Punch Operator		
155	155				

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Finance (former Port Contractors Limited Employees)</b>		
1	1	(62)	Paymaster		
1	1	(63)	Assistant Paymaster		
1	1	(64)	Senior Accounts Clerk		
1	1	(65)	Cashier		
15	15	(66)	Senior Clerical Officer		
1	1	(67)	Senior Secretary		
21	21	(68)	Junior Clerical Officer		
5	5	(69)	Typist		
2	2	(70)	Messenger (Temporary)		
1	1	(71)	Maid		
1	1	(72)	Janitor		
50	50				
			<b>Waterfront Clinic</b>		
1	1	(73)	Departmental Clerk Class I		
1	1	(74)	Departmental Clerk Class II		
2	2	(75)	Clerical Officer		
1	1	(76)	Maid/Cleaner		
2	2	(77)	Nurse		
2	2	(78)	Doctor (Medical)		
9	9				
			<b>Security Staff</b>		
1	1	(79)	Principal Officer		
5	5	(80)	Departmental Clerk Class I		
2	2	(81)	Departmental Clerk Class II		
1	1	(82)	Stenographer		
2	2	(83)	Typist		
1	1	(84)	Messenger		
1	1	(85)	Maid/Cleaner		
13	13				

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Security Guards</b>		
89	89	(86)	Security Guards		
1	1	(87)	Estate Assistant Superintendent	39G	
1	1	(88)	Estate Inspector	32F	
2	2	(89)	Estate Sergeant	27F	
3	3	(90)	Estate Corporal	22E	
18	18	(91)	Estate Constable	17	
17	17	(92)	Estate Constable	17	
1	1	(93)	Instructor (on Contract)	32F	
132	132				
			<b>Engineering Division Maintenance (former Port Contractors Limited Employees)</b>		
1	1	(94)	Manager, Equipment and Safety		
1	1	(95)	Equipment and Maintenance Supervisor		
1	1	(96)	Mechanical Supervisor		
1	1	(97)	Safety Inspector		
4	4	(98)	Foreman		
1	1	(99)	Junior Secretary		
3	3	(100)	Junior Clerical Officer		
1	1	(101)	Typist		
1	1	(102)	Messenger		
14	14				
			<b>Cargo and Passenger Handling (Trinidad) (former Port Contractors Limited Employees)</b>		
1	1	(103)	Wharf Superintendent (T.3000)		
1	1	(104)	Shed Manager		
2	2	(105)	Assistant Shed Manager		
1	1	(106)	Assistant General Foreman		
2	2	(107)	Foreman		
4	4	(108)	Sub-Foreman		
3	3	(109)	Senior Clerical Officer		
6	6	(110)	Senior Clerical Officer		



**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
2	2	(111)	Messenger		
22	22				
			<b>Cargo and Passenger Handling (Tobago) (former Port Contractors Limited Employees</b>		
1	1	(112)	Supervisor (T.300)		
2	2	(113)	Assistant Shed Manager		
1	1	(114)	Assistant General Foreman		
2	2	(115)	Foreman		
5	5	(116)	Sub-Foreman		
6	6	(117)	Senior Clerical Officer		
13	13	(118)	Junior Clerical Officer		
1	1	(119)	Typist		
31	31				
			<b>Engineering</b>		
1	1	(120)	Port Engineer (formerly Range 65)		
1	1	(121)	Assistant Port Engineer		
1	1	(122)	Principal Officer		
1	1	(123)	Departmental Clerk Class I		
7	7	(124)	Departmental Clerk Class II		
2	2	(125)	Stenographer		
1	1	(126)	Typist		
4	4	(127)	Messenger		
1	1	(128)	Maid/Cleaner		
1	1	(129)	Draughtsman		
1	1	(130)	Survey Assistant		
1	1	(131)	Recorded Chainman		
1	1	(132)	Chainman		
1	1	(133)	Temporary Coxswain		
1	1	(134)	Temporary Motor Launch Mechanic		
2	2	(135)	Supervisor		
3	3	(136)	General Foreman		
4	4	(137)	Assistant General Foreman		

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
15	15	(138)	Foreman		
6	6	(139)	Sub-Foreman		
1	1	(140)	Mechanical Engineer (Supernumerary)		
56	56				
			<b>Slipways Division</b>		
1	1	(141)	Superintendent Marine Engineer (formerly Range 65)		
5	5	(142)	Departmental Clerk Class II		
1	1	(143)	Secretary Stenographer		
1	1	(144)	Typist		
2	2	(145)	Messenger		
1	1	(146)	Maid/Cleaner		
4	4	(147)	Supervisor		
10	10	(148)	Foreman		
1	1	(149)	Sub-Foreman		
1	1	(150)	Slipway Operator		
1	1	(151)	Winchman/Pile Hammer Operator		
28	28				
			<b>Marine Division</b>		
			<b>Dredging Service</b>		
1	1	(152)	Dredging Superintendent		
1	1	(153)	Tug Master		
1	1	(154)	2nd Mate		
1	1	(155)	3rd Engineer		
3	3	(156)	Boatswain		
7	7	(157)	Sailor		
9	9	(158)	Fireman/Oiler		
3	3	(159)	Cook/Steward		
3	3	(160)	Winchman		
2	2	(161)	Leading Bargeman		
3	3	(162)	Bargeman		
2	2	(163)	Coxswain		

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
3	3	(164)	Launchman		
2	2	(165)	Motor Launch Mechanic		
41	41				
			<b>Administration</b>		
1	1	(166)	Marine Superintendent		
2	2	(167)	Assistant Marine Superintendent		
1	1	(168)	Principal Officer		
2	2	(169)	Senior Departmental Clerk		
1	1	(170)	Secretary Stenographer		
3	3	(171)	Departmental Clerk Class I		
10	10	(172)	Departmental Clerk Class II		
1	1	(173)	Typist		
3	3	(174)	Messenger		
2	2	(175)	Office Cleaner		
2	2	(176)	Departmental Clerk I		
28	28				
			<b>Crane Barge "Chaguaramas"</b>		
1	1	(177)	Crane Operator		
2	2	(178)	Assistant Crane Operator		
1	1	(179)	Electrician		
3	3	(180)	Deck Hand		
1	1	(181)	Service Man		
8	8				
			<b>Towage Service</b>		
4	4	(182)	Master		
1	1	(183)	1st Mate		
1	1	(184)	2nd Mate		
2	2	(185)	Chief Engineer		
4	4	(186)	2nd Engineer		

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
3	3	(187)	3rd Engineer		
4	4	(188)	Boatswain		
21	21	(189)	Sailor		
14	14	(190)	Fireman		
4	4	(191)	Cook/Steward		
1	1	(192)	Ordinary Seaman		
59	59				
			<b>Island Launches</b>		
1	1	(193)	Launch Supervisor		
1	1	(194)	Senior Launch Engineer		
1	1	(195)	Launch Engineer		
2	2	(196)	Leading Coxswain		
1	1	(197)	Coxswain		
5	5	(198)	Motor Launch Mechanic		
8	8	(199)	Launchman		
19	19				
			<b>Berthing</b>		
1	1	(200)	Berthing Officer		
2	2	(201)	Assistant Berthing Officer		
3	3	(202)	Departmental Clerk Class II		
2	2	(203)	Messenger		
1	1	(204)	Foreman		
1	1	(205)	Sub-Foreman		
10	10				

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Wharves Division Longshoring (former Port Contractors Limited Employees)</b>		
		1 (206)	Manager, Wharves		
		4 (207)	Wharf Superintendent		
		9 (208)	Shed Manager		
		1 (209)	Transport Superintendent		
		1 (210)	Transshipment and Export Officer		
		1 (211)	General Foreman		
		25 (212)	Assistant Shed Manager		
		1 (213)	Personal Assistant/Co-ordinator Training		
		1 (214)	Assistant Transport Superintendent		
		1 (215)	Assistant Transshipment T. and Export Officer		
		10 (216)	Assistant General Foreman		
		3 (217)	Gate Supervisor		
		38 (218)	Foreman		
		80 (219)	Sub-Foreman		
		74 (220)	Senior Clerical Officer		
		104 (221)	Junior Clerical Officer		
		13 (222)	Junior Clerical Officer (Temporary)		
		5 (223)	Typist		
		1 (224)	Typist (Temporary)		
		27 (225)	Messenger		
		6 (226)	Messenger		
		1 (227)	Supervisor		
		2 (228)	Supervisor		
		2 (229)	Maid/Cleaner		
411	411				
			<b>Stevedoring</b>		
		1 (230)	Manager - Stevedoring		
		6 (231)	Ship Superintendent		

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
14	14	(232)	Ship Foreman		
1	1	(233)	Foreman Rigger		
33	33	(234)	Hatch Foreman		
1	1	(235)	Personal Assistant		
10	10	(236)	Chief Clerk		
13	13	(237)	Ship Supervisor		
2	2	(238)	Industrial Relations Assistant		
1	1	(239)	Senior Timekeeper		
4	4	(240)	Timekeeper		
1	1	(241)	Chargehand Rigger		
1	1	(242)	Rigger		
1	1	(243)	Rigger (Gearman)		
1	1	(244)	Junior Secretary		
2	2	(245)	Driver		
1	1	(246)	Typist		
1	1	(247)	Typist (Temporary)		
1	1	(248)	Messenger		
1	1	(249)	Cleaner		
96	96				
			<b>Container</b>		
1	1	(250)	Container Manager		
1	1	(251)	Shed Manager		
3	3	(252)	Assistant Shed Manager		
1	1	(253)	Container Supervisor		
1	1	(254)	Assistant General Foreman		
4	4	(255)	Foreman		
9	9	(256)	Sub-Foreman		
8	8	(257)	Senior Clerical Officer		

**Board 50 - Port Authority Of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
2	2	(258)	Senior Clerical Officer		
25	25	(259)	Junior Clerical Officer		
5	5	(260)	Junior Clerical Officer		
2	2	(261)	Messenger		
2	2	(262)	Messenger (Temporary)		
1	1	(263)	Typist (Temporary)		
65	65				
1374	1374				

**NOTE:**

**Management of the Port Authority is in the process of preparing the establishment of the "single" Port Authority for the C.P.O. and subsequent approval of the Cabinet.**

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

52 - PUBLIC TRANSPORT SERVICE CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
02 GOVERNMENT LOANS	257,160,729	288,563,000	257,000,000	265,000,000	8,000,000
03 DEPRECIATION	19,694,040	58,693,000	58,693,000	59,231,000	538,000
04 OTHER INCOME	53,275,337	80,962,000	80,962,000	86,307,000	5,345,000
Passenger Income	50,020,137	72,873,000	72,873,000	80,127,000	7,254,000
Advertising	69,861	4,701,000	4,701,000	2,750,000	( 1,951,000)
Property Development	2,308,859	2,819,000	2,819,000	2,819,000	-
Miscellaneous	876,480	569,000	569,000	611,000	42,000
Total	330,130,106	428,218,000	396,655,000	410,538,000	13,883,000



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

52 - PUBLIC TRANSPORT SERVICE CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	160,451,340	188,062,000	167,521,000	170,655,000	3,134,000
Salaries and Cost of Living Allowance	31,704,770	40,396,000	31,846,000	34,396,000	2,550,000
Wages and Cost of Living Allowance	110,955,117	127,742,000	115,953,000	117,953,000	2,000,000
Overtime - Daily Rated Workers	201,604	240,000	240,000	-	(240,000)
Overtime-Monthly Paid Officers	2,127,903	2,057,000	2,057,000	1,617,000	(440,000)
Gov't Contribution to NIS	13,011,854	14,841,000	14,639,000	14,516,000	(123,000)
Allowances - Monthly Paid Officers	1,730,393	1,928,000	1,928,000	1,480,000	(448,000)
Allowances - Daily Rated Workers	151,444	165,000	165,000	-	(165,000)
Remuneration to Board Members	568,255	693,000	693,000	693,000	-
02 GOODS AND SERVICES	111,931,941	166,460,000	155,938,000	163,904,000	7,966,000
03 MINOR EQUIPMENT PURCHASES	512,229	1,228,000	1,228,000	3,493,000	2,265,000
04 CURRENT TRANSFERS AND SUBSIDIES	35,567,560	72,468,000	71,968,000	72,486,000	518,000
Total	308,463,070	428,218,000	396,655,000	410,538,000	13,883,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	53,275,337	80,962,000	80,962,000	86,307,000
Expenditure	308,463,070	428,218,000	396,655,000	410,538,000
Operating Surplus/(Deficit)	(255,187,733)	(347,256,000)	(315,693,000)	(324,231,000)
Add: Depreciation	19,694,040	58,693,000	58,693,000	59,231,000
Cash Surplus/(Deficit)	(235,493,693)	(288,563,000)	(257,000,000)	(265,000,000)
Add: Government Subvention	257,160,729	288,563,000	257,000,000	265,000,000
Surplus/(Unfinanced Deficit)	21,667,036			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

52 - PUBLIC TRANSPORT SERVICE CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOVERNMENT LOANS	\$ 257,160,729	\$ 288,563,000	\$ 257,000,000	\$ 265,000,000	\$ 8,000,000	\$ -	
03 DEPRECIATION	19,694,040	58,693,000	58,693,000	59,231,000	538,000	-	
04 OTHER INCOME	53,275,337	80,962,000	80,962,000	86,307,000	5,345,000	-	
027 Passenger Income							
03 Transit/Express Commuter Services	13,097,136	14,394,000	14,394,000	16,553,000	2,159,000	-	
04 Park and Ride	2,158,749	-	-	2,500,000	2,500,000	-	
05 Social Assistance Service	7,149,003	8,500,000	8,500,000	10,900,000	2,400,000	-	
06 Charters/Special Events	2,175,043	2,729,000	2,729,000	2,924,000	195,000	-	
07 School Transport	25,440,206	47,250,000	47,250,000	47,250,000	-	-	
Total Passenger Income	50,020,137	72,873,000	72,873,000	80,127,000	7,254,000	-	
043 Advertising							
01 Administration	69,861	4,701,000	4,701,000	2,750,000	-	1,951,000	
Total Advertising	69,861	4,701,000	4,701,000	2,750,000	-	1,951,000	
065 Property Development Services							
01 Concessionaire Rentals	2,278,059	2,754,000	2,754,000	2,754,000	-	-	
02 Other Rentals	30,800	65,000	65,000	65,000	-	-	
Total Property Development Services	2,308,859	2,819,000	2,819,000	2,819,000	-	-	
099 Miscellaneous							
03 Administration Public Vehicle	195,900	174,000	174,000	204,000	30,000	-	
05 Other Income	680,580	395,000	395,000	407,000	12,000	-	
Total Miscellaneous	876,480	569,000	569,000	611,000	42,000	-	
Total Income	330,130,106	428,218,000	396,655,000	410,538,000	13,883,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

52 - PUBLIC TRANSPORT SERVICE CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 160,451,340	\$ 188,062,000	\$ 167,521,000	\$ 170,655,000	\$ 3,134,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,876,664	20,146,000	17,146,000	19,146,000	2,000,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	2,566,471	2,300,000	2,300,000	2,300,000	-	-	
03 Overtime - Monthly Paid Officers	56,376	118,000	118,000	46,000	-	72,000	
04 Allowances - Monthly Paid Officers	26,240	51,000	51,000	122,000	71,000	-	
05 Government's Contribution to N. I. S.	1,700,149	2,302,000	2,100,000	2,100,000	-	-	
06 Remuneration to Board Members	568,255	693,000	693,000	693,000	-	-	
29 Overtime - Daily - Rated Workers	2,289	26,000	26,000	27,000	1,000	-	
30 Allowances - Daily - Rated Workers	30,523	34,000	34,000	105,000	71,000	-	
Total							
General Administration	19,826,967	25,670,000	22,468,000	24,539,000	2,071,000	-	
002 Vehicles and Equipment Maintenance							
01 Salaries and Cost of Living Allowance	3,126,664	3,550,000	3,000,000	3,550,000	550,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	40,690,023	42,472,000	40,472,000	42,472,000	2,000,000	-	
03 Overtime - Monthly Paid Officers	-	3,000	3,000	-	-	3,000	
04 Allowances - Monthly Paid Officers	-	11,000	11,000	-	-	11,000	
05 Government's Contribution to N. I. S.	3,803,959	4,172,000	4,172,000	4,172,000	-	-	
29 Overtime - Daily - Rated Workers	199,704	360,000	360,000	-	-	360,000	
30 Allowances - Daily - Rated Workers	678,690	728,000	728,000	-	-	728,000	
Total							
Vehicles and Equipment Maintenance	48,499,040	51,296,000	48,746,000	50,194,000	1,448,000	-	
007 Property Development Services							
01 Salaries and Cost of Living Allowance	3,567,073	988,000	988,000	988,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	8,658,234	10,850,000	10,850,000	10,850,000	-	-	
03 Overtime - Monthly Paid Officers	25,820	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	7,500	9,000	9,000	-	-	9,000	
05 Government's Contribution to N. I. S.	1,357,278	1,367,000	1,367,000	1,244,000	-	123,000	
29 Overtime - Daily - Rated Workers	201,604	240,000	240,000	-	-	240,000	
30 Allowances - Daily - Rated Workers	151,444	165,000	165,000	-	-	165,000	
Total							
Property Development Services	13,968,953	13,619,000	13,619,000	13,082,000	-	537,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Transit/Express Commuter Services							
01 Salaries and Cost of Living Allowance	10,134,369	15,712,000	10,712,000	10,712,000	-	-	
02 Wages and C. O. L. A. (including Leave Pay)	59,040,389	72,120,000	62,331,000	62,331,000	-	-	
03 Overtime - Monthly Paid Officers	10,586	25,000	25,000	19,000	-	6,000	
04 Allowances - Monthly Paid Officers	1,677	27,000	27,000	25,000	-	2,000	
05 Government's Contribution to N. I. S.	6,150,468	7,000,000	7,000,000	7,000,000	-	-	
29 Overtime - Daily - Rated Workers	1,833,128	1,525,000	1,525,000	1,525,000	-	-	
30 Allowances - Daily - Rated Workers	985,763	1,068,000	1,068,000	1,228,000	160,000	-	
Total Transit/Express Commuter Services	78,156,380	97,477,000	82,688,000	82,840,000	152,000	-	
02 GOODS AND SERVICES	111,931,941	166,460,000	155,938,000	163,904,000	7,966,000	-	
001 General Administration							
01 Travelling and Subsistence	393,279	144,000	144,000	308,000	164,000	-	
03 Uniforms	51,685	227,000	227,000	294,000	67,000	-	
05 Telephones	628,070	779,000	779,000	1,249,000	470,000	-	
07 House Rates	-	300,000	300,000	800,000	500,000	-	
08 Rent/Lease Office Accommodation and Storage	376,714	354,000	354,000	341,000	-	13,000	
09 Rent / Lease - Vehicles and Equipment	557,651	872,000	872,000	1,292,000	420,000	-	
10 Office Stationery and Supplies	272,671	374,000	374,000	847,000	473,000	-	
11 Books and Periodicals	9,420	20,000	20,000	34,000	14,000	-	
12 Materials and Supplies	-	-	-	390,000	390,000	-	
15 Repairs and Maintenance - Equipment	89,736	418,000	418,000	1,629,000	1,211,000	-	
16 Contract Employment	4,027,659	6,227,000	6,227,000	6,227,000	-	-	
17 Training	225,869	810,000	810,000	1,200,000	390,000	-	
21 Repairs and Maintenance - Buildings	175,845	266,000	266,000	30,000	-	236,000	
23 Fees	2,473,219	9,970,000	9,100,000	9,122,000	22,000	-	
57 Postage	2,792	9,000	9,000	6,000	-	3,000	
61 Insurance	8,554,510	10,500,000	10,500,000	10,500,000	-	-	
62 Promotions, Publicity and Printing	1,476,421	1,653,000	1,653,000	1,651,000	-	2,000	
66 Hosting of Conferences, Seminars and Other Functions	-	400,000	400,000	425,000	25,000	-	
Total General Administration	19,315,541	33,323,000	32,453,000	36,345,000	3,892,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Vehicles and Equipment Maintenance							
01 Travelling and Subsistence	56,681	45,000	45,000	42,000	-	3,000	
03 Uniforms	499,154	400,000	400,000	523,000	123,000	-	
05 Telephones	89,145	50,000	50,000	12,000	-	38,000	
09 Rent / Lease - Vehicles and Equipment	416,861	520,000	520,000	612,000	92,000	-	
10 Office Stationery and Supplies	41,849	60,000	60,000	93,000	33,000	-	
12 Materials and Supplies	13,939,020	21,323,000	15,971,000	17,994,000	2,023,000	-	
13 Maintenance of Vehicles	20,023,879	31,248,000	27,700,000	27,700,000	-	-	
15 Repairs and Maintenance - Equipment	-	356,000	356,000	1,025,000	669,000	-	
16 Contract Employment	1,764,420	1,233,000	1,233,000	-	-	1,233,000	
17 Training	-	80,000	80,000	300,000	220,000	-	
22 Short Term Employment	-	500,000	-	-	-	-	
Total							
Vehicles and Equipment Maintenance	36,831,009	55,815,000	46,415,000	48,301,000	1,886,000	-	
005 Part of Spain Transit Centre							
04 Electricity	105,561	150,000	150,000	-	-	150,000	
43 Security Services	2,780,563	3,243,000	3,243,000	3,243,000	-	-	
Total							
Part of Spain Transit Centre	2,886,124	3,393,000	3,393,000	3,243,000	-	150,000	
006 Para Transit Unit							
05 Telephones	8,514	4,000	4,000	4,000	-	-	
10 Office Stationery and Supplies	1,750	2,000	2,000	2,000	-	-	
Total							
Para Transit Unit	10,264	6,000	6,000	6,000	-	-	
007 Property Development Services							
01 Travelling and Subsistence	33,272	15,000	15,000	19,000	4,000	-	
03 Uniforms	3,518	200,000	200,000	240,000	40,000	-	
04 Electricity	2,022,443	2,842,000	2,842,000	3,000,000	158,000	-	
05 Telephones	86,505	70,000	70,000	90,000	20,000	-	
06 Water and Sewerage Rates	73,966	100,000	100,000	228,000	128,000	-	
09 Rent / Lease - Vehicles and Equipment	1,024,369	950,000	720,000	720,000	-	-	
10 Office Stationery and Supplies	100,353	22,000	22,000	27,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	50,000	50,000	48,000	-	2,000	
16 Contract Employment	2,386,982	918,000	918,000	-	-	918,000	
17 Training	-	60,000	60,000	120,000	60,000	-	
21 Repairs and Maintenance - Buildings	4,880,720	3,511,000	3,511,000	4,000,000	489,000	-	
22 Short-Term Employment	-	700,000	700,000	-	-	700,000	
Property Development Services							
Carried Forward	10,612,128	9,438,000	9,208,000	8,492,000	-	716,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Property Development Services							
Brought forward	10,612,128	9,438,000	9,208,000	8,492,000	-	716,000	
23 Fees	334,171	200,000	200,000	200,000	-	-	
37 Janitorial	-	400,000	400,000	1,158,000	758,000	-	
43 Security Services	16,507,779	19,200,000	19,200,000	19,200,000	-	-	
Total							
Property Development Services	27,454,078	29,238,000	29,008,000	29,050,000	42,000	-	
008 Transit/Express Commuter Services							
01 Travelling and Subsistence	73,715	5,000	5,000	5,000	-	-	
03 Uniforms	720	250,000	250,000	1,696,000	1,446,000	-	
05 Telephones	756,928	820,000	820,000	820,000	-	-	
09 Rent / Lease - Vehicles and Equipment	388,962	306,000	306,000	306,000	-	-	
10 Office Stationery and Supplies	86,239	86,000	86,000	274,000	188,000	-	
15 Repairs and Maintenance - Equipment	-	68,000	46,000	38,000	-	8,000	
16 Contract Employment	1,756,726	1,800,000	1,800,000	2,220,000	420,000	-	
17 Training	-	50,000	50,000	200,000	150,000	-	
28 Other Contracted Services	22,371,635	41,300,000	41,300,000	41,400,000	100,000	-	
Total							
Transit/Express Commuter Services	25,434,925	44,685,000	44,663,000	46,959,000	2,296,000	-	
03 MINOR EQUIPMENT PURCHASES	512,229	1,228,000	1,228,000	3,493,000	2,265,000	-	
001 General Administration							
01 Vehicles (Replacement)	-	-	-	240,000	240,000	-	
02 Office Equipment	512,229	449,000	449,000	1,650,000	1,201,000	-	
03 Furniture and Furnishings	-	200,000	200,000	866,000	666,000	-	
04 Other Minor Equipment	-	579,000	579,000	737,000	158,000	-	
Total							
General Administration	512,229	1,228,000	1,228,000	3,493,000	2,265,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	35,567,560	72,468,000	71,968,000	72,486,000	518,000	-	
007 Households							
01 Pensions	15,827,396	9,100,000	8,600,000	8,600,000	-	-	
02 Severance Pay to Operational Staff	-	4,625,000	4,625,000	4,625,000	-	-	
Total							
Households	15,827,396	13,725,000	13,225,000	13,225,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
01 Depreciation - Transit Service	7,491,633	52,845,000	52,845,000	52,845,000	-	-	
02 Interest on Overdraft	46,124	50,000	50,000	30,000	-	20,000	
06 Depreciation - Express Commuter Service	12,202,407	5,848,000	5,848,000	6,386,000	538,000	-	
Total							
Other Transfers	19,740,164	58,743,000	58,743,000	59,261,000	518,000	-	
Total Expenditure	308,463,070	428,218,000	396,655,000	410,538,000	13,883,000	-	

**Board 52 - Public Transport Service Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>General Management</b>					
1	1	(1)	General Manager		
1	1	(2)	Deputy General Manager	67	
1	1	(3)	Director, Administrative Service (Temporary)	65	
1	1	(4)	Secretary	64	
1	1	(5)	Planning Officer	60	
1	1	(6)	Public Relations Officer	45	
1	1	(7)	Research Assistant	39	
3	3	(8)	Clerk II	24B	
3	3	(9)	Clerk Stenographer III	30C	
2	2	(10)	Clerk Stenographer II	24	
2	2	(11)	Clerk Stenographer I	18	
17	17				
<b>Training and Welfare</b>					
1	1	(12)	Training and Welfare Officer	39B	
1	1	(13)	Instructor (Bus Conductor)	24	
1	1	(14)	Driving Instructor	32	
1	1	(15)	Temporary Driving Instructor	32	
2	2	(16)	Administrative Trainee	26	
1	1	(17)	Nurse	26	
1	1	(18)	Clerk Typist I	15	
1	1	(19)	Clinic Attendant	13	
9	9				
<b>Personnel Department</b>					
1	1	(20)	Personnel Manager	64	
1	1	(21)	Industrial Relations Officer	60	
2	2	(22)	Labour Officer	49G	
3	3	(23)	Administrative Assistant	39F	
3	3	(24)	Clerk III	28E	
4	4	(25)	Clerk Stenographer III	30C	
1	1	(26)	Clerk II	24B	
4	4	(27)	Clerk Stenographer II	24	
7	7	(28)	Clerk I	17	



**Board 52 - Public Transport Service Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
3	3	(29)	Clerk Stenographer I	18	
2	2	(30)	Clerk Typist I	15	
1	1	(31)	Principal Officer (Temporary)	24	
6	6	(32)	Clerk Typist I	15	
38	38				
			<b>Central Registry</b>		
1	1	(33)	Chief Records Officer	34E	
1	1	(34)	Clerk II	24B	
1	1	(35)	Records Officer	24B	
3	3	(36)	Clerk I	15	
1	1	(37)	Records Assistant (Temporary)		Not classified
2	2	(38)	Duplicating Machine Operator	17	
1	1	(39)	Maid	7	
5	5	(40)	Messsenger I	13	
15	15				
			<b>Accounts</b>		
1	1	(41)	Financial Comptroller	67	
2	2	(42)	Accountant	60	
3	3	(43)	Assistant Accountant	46E	
5	5	(44)	Accountant I	35E	
1	1	(45)	Paymaster/Cashier	35B	
7	7	(46)	Accounting Assistant	29E	
2	2	(47)	Cashier II	26E	
87	87	(48)	Cashier I	22	
3	3	(49)	Clerk III	28E	
33	33	(50)	Clerk II	24B	
66	66	(51)	Clerk I	17	
1	1	(52)	Book-keeping Machine Operator II	27B	
3	3	(53)	Book-keeping Machine Operator I	19	
1	1	(54)	Key Punch Supervisor	28D	
6	6	(55)	Key Punch Operator II	23	
5	5	(56)	Clerk Typist	15	
7	7	(57)	Stores Clerk II	22D	
19	19	(58)	Stores Clerk I	17	

**Board 52 - Public Transport Service Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(59)	Clerk Stenographer III	30C	
2	2	(60)	Clerk Stenographer II	24	
1	1	(61)	Accounts Supervisor	38G	
2	2	(62)	Messenger I	13	
1	1	(63)	Maid	7	
259	259				
			<b>Stores</b>		
1	1	(64)	Chief Storekeeper	42E	
1	1	(65)	Storekeeper	35D	
1	1	(66)	Assistant Storekeeper	28C	
1	1	(67)	Stores Manager		
4	4				
			<b>Purchasing</b>		
1	1	(68)	Purchasing Officer	35D	
1	1	(69)	Clerk Stenographer I	18	
2	2				
			<b>Building Maintenance</b>		
1	1	(70)	Maintenance Supervisor	42E	
1	1	(71)	Clerk of Works	35E	
1	1	(72)	Telephone Operator II	21D	
4	4	(73)	Telephone Operator I	16	
1	1	(74)	Electrical Foreman	32C	
8	8				
			<b>Security</b>		
1	1	(75)	Chief Security Officer	33E	
1	1	(76)	Clerk Stenographer II	24	
7	7	(77)	Sergeant	37E	
21	21	(78)	Corporal	30C	
124	124	(79)	Constable		
1	1	(80)	Inspector		Not classified
1	1	(81)	Clerk Typist I	15	
156	156				

**Board 52 - Public Transport Service Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Traffic</b>		
	1	(82)	Traffic Manager	64	
	1	(83)	Deputy Traffic Manager	60	
	2	(84)	Traffic Supervisor	42C	
	1	(85)	Clerk IV	34E	
	4	(86)	Station Supervisor II	30C	
	5	(87)	Clerk III	28E	
	1	(88)	Station Supervisor I	24	
	9	(89)	Clerk II	24B	
	5	(90)	Bus Station Inspector	24	
	9	(91)	Clerk I	17	
	2	(92)	Administrative Assistant	39G	
	4	(93)	Clerk Typist I	15	
	1	(94)	Clerk Stenographer III	30C	
	1	(95)	Messenger I	13	
	6	(96)	Clerk Stenographer II	24	
	2	(97)	Maid	7	
	54	54			
			<b>Engineering</b>		
	1	(98)	Chief Engineer	67	
	1	(99)	Mechanical Engineer-Operations	60	
	1	(100)	Mechanical Engineer II-Planning	60	
	2	(101)	Clerk III	28E	
	2	(102)	Vehicle Maintenance Supervisor	46	
	4	(103)	Clerk II	24E	
	2	(104)	General Foreman	42	
	13	(105)	Clerk I	17	
	1	(106)	Administrative Assistant	39F	
	2	(107)	Mechanical Inspector	28	
	1	(108)	Tyre Supervisor		Not classified
	3	(109)	Clerk Typist I	15	
	2	(110)	Clerk Stenographer II	24	
	35	35			

**Board 52 - Public Transport Service Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Internal Audit</b>					
1	1	(111)	Auditor III	56	
1	1	(112)	Auditor II	46E	
2	2	(113)	Auditor I	39F	
4	4	(114)	Auditing Assistant	34E	
4	4	(115)	Clerk II	24	
1	1	(116)	Clerk Stenographer II	24	
13	13				
<b>Implementation Co-ordinating Unit</b>					
1	1	(117)	Director (Projects)	68	
1	1	(118)	Administrative Assistant		
1	1	(119)	Clerk II		
2	2	(120)	Clerk Stenographer		
1	1	(121)	Manager		
6	6				
<b>Counterpart Staff - Consultancy Service</b>					
3	3	(122)	Engineer II (Temporary)		
1	1	(123)	Chief Supplies Officer (Temporary)	60	
1	1	(124)	Training Officer (Temporary)	60	
1	1	(125)	Architect (Temporary)		
2	2	(126)	Clerk of Works (Temporary)	35E	
1	1	(127)	Civil Engineer	53	
1	1	(128)	Mechanical Engineer (Job Scheduling Officer)		
1	1	(129)	Traffic Engineer (Traffic Manager)		
1	1	(130)	Accountant (E.D.P. Experience)		
1	1	(131)	Stores Manager		
1	1	(132)	Chief Driving Instructor		
14	14				
630	630				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	9,600,000	9,600,000	9,600,000	9,600,000	-
04 OTHER INCOME	143,724,889	178,482,955	178,482,955	187,756,900	9,273,945
Total	153,324,889	188,082,955	188,082,955	197,356,900	9,273,945

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		80,846,916	84,960,376	84,960,376	92,164,032	7,203,656
Salaries and Cost of Living Allowance		69,261,765	75,014,412	75,014,412	77,672,412	2,658,000
Overtime-Monthly Paid Officers		332,951	500,000	500,000	500,000	-
Gov't Contribution to NIS		3,644,870	3,669,119	3,669,119	3,790,665	121,546
Allowances - Monthly Paid Officers		7,485,177	5,223,845	5,223,845	9,647,955	4,424,110
Remuneration to Board Members		122,153	553,000	553,000	553,000	-
02 GOODS AND SERVICES		55,658,039	85,117,239	85,117,239	84,561,200	( 556,039)
03 MINOR EQUIPMENT PURCHASES		1,548,769	1,926,375	1,926,375	3,601,676	1,675,301
04 CURRENT TRANSFERS AND SUBSIDIES		15,271,165	16,078,965	16,078,965	17,029,992	951,027
Total		153,324,889	188,082,955	188,082,955	197,356,900	9,273,945

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		143,724,889	178,482,955	178,482,955	187,756,900
Expenditure		153,324,889	188,082,955	188,082,955	197,356,900
Operating Surplus/(Deficit)		( 9,600,000)	( 9,600,000)	( 9,600,000)	( 9,600,000)
Add: Depreciation					
Cash Surplus/(Deficit)		( 9,600,000)	( 9,600,000)	( 9,600,000)	( 9,600,000)
Add: Government Subvention		9,600,000	9,600,000	9,600,000	9,600,000
Surplus/(Unfinanced Deficit)					

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000	\$ -	\$ -	
04 OTHER INCOME	143,724,889	178,482,955	178,482,955	187,756,900	9,273,945	-	
002 Fees							
01 Air Navigation	129,567,795	170,477,966	170,477,966	179,473,700	8,995,734	-	
02 Other	14,157,094	8,004,989	8,004,989	8,283,200	278,211	-	
Total Fees	143,724,889	178,482,955	178,482,955	187,756,900	9,273,945	-	
Total Income	153,324,889	188,082,955	188,082,955	197,356,900	9,273,945	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 80,846,916	\$ 84,960,376	\$ 84,960,376	\$ 92,164,032	\$ 7,203,656	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	69,261,765	75,014,412	75,014,412	77,672,412	2,658,000	-	
03 Overtime - Monthly Paid Officers	332,951	500,000	500,000	500,000	-	-	
04 Allowances - Monthly Paid Officers	7,485,177	5,223,845	5,223,845	9,647,955	4,424,110	-	
05 Government's Contribution to N.I.S.	3,644,870	3,669,119	3,669,119	3,790,665	121,546	-	
06 Remuneration to Board Members	122,153	553,000	553,000	553,000	-	-	
Total							
General Administration	80,846,916	84,960,376	84,960,376	92,164,032	7,203,656	-	
02 GOODS AND SERVICES	55,658,039	85,117,239	85,117,239	84,561,200	-	556,039	
001 General Administration							
01 Travelling and Subsistence	161,805	465,900	465,900	160,000	-	305,900	
03 Uniforms	79,572	458,285	458,285	475,680	17,395	-	
04 Electricity	1,585,040	2,535,418	2,535,418	2,951,738	416,320	-	
05 Telephones	14,991,004	17,154,567	17,154,567	21,160,545	4,005,978	-	
06 Water and Sewerage Rates	7,336	12,069	12,069	10,271	-	1,798	
08 Rent / Lease - Office Accommodation and Storage	1,596,487	2,621,708	2,621,708	2,420,821	-	200,887	
09 Rent / Lease - Vehicles and Equipment	5,999	44,707	44,707	6,000	-	38,707	
10 Office Stationery and Supplies	385,384	289,000	289,000	385,000	96,000	-	
11 Books and Periodicals	6,496	146,595	146,595	11,680	-	134,915	
12 Materials and Supplies	384,011	966,282	966,282	620,572	-	345,710	
13 Maintenance of Vehicles	188,340	175,456	175,456	87,000	-	88,456	
15 Repairs and Maintenance - Equipment	10,134,212	14,022,817	14,022,817	12,887,827	-	1,134,990	
16 Contract Employment	8,123,650	7,521,264	7,521,264	12,427,518	4,906,254	-	
17 Training	1,219,505	5,989,175	5,989,175	2,400,624	-	3,588,551	
21 Repairs and Maintenance - Buildings	1,056,046	3,038,029	3,038,029	2,550,234	-	487,795	
23 Fees	3,986,956	2,491,994	2,491,994	2,277,732	-	214,262	
27 Official Overseas Travel	3,969,290	10,116,092	10,116,092	5,000,000	-	5,116,092	
28 Other Contracted Services	1,057,399	5,979,176	5,979,176	6,139,404	160,228	-	
37 Janitorial Services	462,323	427,945	427,945	567,991	140,046	-	
43 Security Services	1,969,095	2,022,064	2,022,064	2,000,000	-	22,064	
57 Postage	180,496	211,200	211,200	180,000	-	31,200	
58 Medical Expenses	455,261	672,710	672,710	547,845	-	124,865	
61 Insurance	2,151,691	3,417,676	3,417,676	4,559,150	1,141,474	-	
62 Promotions, Publicity and Printing	1,102,769	1,286,740	1,286,740	2,018,700	731,960	-	
66 Hosting of Conferences, Seminars and other Functions	313,872	2,870,370	2,870,370	2,534,868	-	335,502	
99 Employee Assistance Programme	84,000	180,000	180,000	180,000	-	-	
Total							
General Administration	55,658,039	85,117,239	85,117,239	84,561,200	-	556,039	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,548,769	\$ 1,926,375	\$ 1,926,375	\$ 3,601,676	\$ 1,675,301	\$ -	
001 General Administration							
01 Vehicles	-	-	-	500,000	500,000	-	
02 Office Equipment	1,107,246	1,363,115	1,363,115	2,056,343	693,228	-	
03 Furniture and Furnishings	400,671	258,000	258,000	517,040	259,040	-	
04 Other Minor Equipment	40,852	305,260	305,260	528,293	223,033	-	
Total							
General Administration	1,548,769	1,926,375	1,926,375	3,601,676	1,675,301	-	
04 CURRENT TRANSFERS AND SUBSIDIES	15,271,165	16,078,965	16,078,965	17,029,992	951,027	-	
001 Regional Bodies							
01 Caribbean Community Secretariat RASOS	360,000	360,000	360,000	360,000	-	-	
Total							
Regional Bodies	360,000	360,000	360,000	360,000	-	-	
004 International Bodies							
01 Civil Aviation Authority U.K.	720,000	720,000	720,000	720,000	-	-	
02 Air Transport Intelligence	48,000	48,000	48,000	48,000	-	-	
Total							
International Bodies	768,000	768,000	768,000	768,000	-	-	
007 Households							
01 Gratuities	1,400,309	1,397,228	1,397,228	1,541,309	144,081	-	
02 Civil Aviation Authority-Health Plan	2,586,176	2,901,690	2,901,690	3,331,200	429,510	-	
03 Civil Aviation Authority - Pension Plan	10,156,680	10,652,047	10,652,047	11,029,483	377,436	-	
Total							
Households	14,143,165	14,950,965	14,950,965	15,901,992	951,027	-	
Total Expenditure	153,324,889	188,082,955	188,082,955	197,356,900	9,273,945	-	

**Board 57 - Trinidad and Tobago Civil Aviation Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Office of Director General, Civil Aviation</b>					
1	1	(1)	Director General, Civil Aviation		
1	1	(2)	Corporate Secretary/Legal Officer		
1	1	(3)	Executive Assistant		
1	1	(4)	Secretary III		
4	4				
<b>Air Navigation Services</b>					
1	1	(5)	Director/Executive Manager, Air Navigation Services		
1	1	(6)	Manager, Air Traffic Services		
2	2	(7)	Air Traffic Controller IV		
7	7	(8)	Air Traffic Controller III		
40	40	(9)	Air Traffic Controller II		
39	39	(10)	Air Traffic Controller I		
1	1	(11)	Chief Technical Officer, Aeronautical Information Services (AIS)		
6	6	(12)	Aeronautical Information Service Officer II		
14	14	(13)	Aeronautical Information Service Officer I		
1	1	(14)	Manager, Telecommunication and Electronics		
2	2	(15)	Engineer		
4	4	(16)	Telecommunications and Electronics Technician III		
6	6	(17)	Telecommunications and Electronics Technician II		
6	6	(18)	Telecommunications and Electronics Technician I		
1	1	(19)	Statistical Assistant		
1	1	(20)	Secretary II		
1	1	(21)	Administrative Assistant		
3	3	(22)	Clerical Officer II		
2	2	(23)	Clerical Officer I		
2	2	(24)	Secretary I		
140	140				

**Board 57 - Trinidad and Tobago Civil Aviation Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Civil Aviation Training Centre</b>					
1	1	(25)	Director/Manager, Civil Aviation Training Centre		
1	1	(26)	Chief Instructor		
8	8	(27)	Air Traffic Services Instructor		
2	2	(28)	Attendant		
1	1	(29)	Secretary II		
13	13				
<b>Quality Assurance and Investigations</b>					
1	1	(30)	Quality Assurance and Investigations Officer		
1	1	(31)	Air Traffic Controller IV		
2	2				
<b>Safety Regulations</b>					
1	1	(32)	Director/Executive Manager, Safety Regulations		
1	1	(33)	Licensing Inspector II		
2	2	(34)	Licensing Inspector I		
1	1	(35)	Air Worthiness Inspector II		
2	2	(36)	Air Worthiness Inspector I		
1	1	(37)	Flight Operations Inspector II		
2	2	(38)	Flight Operations Inspector I		
1	1	(39)	Publications Officer		
1	1	(40)	Clerical Officer II/Technical Documentation officer		
3	3	(41)	Clerical Officer I		
1	1	(42)	Secretary II		
16	16				

**Board 57 - Trinidad and Tobago Civil Aviation Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Corporate Services</b>		
1	1	(43)	Director/Executive Manager, Corporate Services		
1	1	(44)	Manager, Human Resource		
2	2	(45)	Human Resource Officer		
1	1	(46)	Superintendent, Facilities		
1	1	(47)	Business Analyst, Planning		
1	1	(48)	Corporate Communications Officer		
1	1	(49)	Manager, Finance and Planning		
1	1	(50)	Manager, Economic Regulations		
1	1	(51)	Information Technology Technician I		
1	1	(52)	Accounts Officer I		
2	2	(53)	Assistant Accountant		
1	1	(54)	Librarian		
1	1	(55)	Clerical Officer III		
3	3	(56)	Clerical Officer II		
1	1	(57)	Secretary III		
1	1	(58)	Secretary II		
1	1	(59)	Secretary I		
6	6	(60)	Clerical Officer I		
1	1	(61)	Driver/Messenger		
1	1	(62)	Maid I		
1	1	(63)	Receptionist/Telephone Operator		
30	30				
			<b>Internal Audit</b>		
1	1	(64)	Internal Auditor		
1	1	(65)	Audit Clerk		
2	2				
207	207				

**STATUTORY BOARDS UNDER THE GENERAL CONTROL OF  
THE MINISTER OF TRADE AND INDUSTRY**

<b>Head</b>	<b>48</b>	<b>-</b>	<b>MINISTRY OF TRADE AND INDUSTRY</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>44</b>	<b>-</b>	<b>Trinidad and Tobago Bureau of Standards</b>
<b>Sub-Item No.</b>	<b>45</b>	<b>-</b>	<b>Trinidad and Tobago Racing Authority</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	9,200,000	9,200,000	9,200,000	9,200,000	-
04 OTHER INCOME	51,889,277	53,979,600	45,709,900	52,114,200	6,404,300
Rent	-	-	-	-	-
Fees	2,511	5,000	5,000	5,000	-
Interest	280,309	114,000	114,000	134,000	20,000
Sales	936,720	872,500	872,500	920,000	47,500
Certification	1,885,288	3,659,100	3,659,100	3,010,200	(648,900)
Tests	48,784,449	49,329,000	41,059,300	48,045,000	6,985,700
Total	61,089,277	63,179,600	54,909,900	61,314,200	6,404,300

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	9,102,036	13,869,000	9,223,000	13,869,000	4,646,000
Salaries and Cost of Living Allowance	7,462,112	11,900,000	7,420,000	11,900,000	4,480,000
Overtime-Monthly Paid Officers	-	60,000	-	60,000	60,000
Gov't Contribution to NIS	616,045	935,000	700,000	935,000	235,000
Allowances - Monthly Paid Officers	337,479	215,000	410,000	215,000	( 195,000)
Remuneration to Board Members	686,400	759,000	693,000	759,000	66,000
02 GOODS AND SERVICES	38,150,257	41,677,900	39,115,700	39,812,500	696,800
03 MINOR EQUIPMENT PURCHASES	730,464	1,026,700	811,200	1,026,700	215,500
04 CURRENT TRANSFERS AND SUBSIDIES	5,148,366	6,606,000	5,760,000	6,606,000	846,000
Total	53,131,123	63,179,600	54,909,900	61,314,200	6,404,300

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	51,889,277	53,979,600	45,709,900	52,114,200
Expenditure	53,131,123	63,179,600	54,909,900	61,314,200
Operating Surplus/(Deficit)	( 1,241,846)	( 9,200,000)	( 9,200,000)	( 9,200,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 1,241,846)	( 9,200,000)	( 9,200,000)	( 9,200,000)
Add: Government Subvention	9,200,000	9,200,000	9,200,000	9,200,000
Surplus/(Unfinanced Deficit)	7,958,154			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 9,200,000	\$ 9,200,000	\$ 9,200,000	\$ 9,200,000	\$ -	\$ -	
04 OTHER INCOME	51,889,277	53,979,600	45,709,900	52,114,200	6,404,300	-	
001 Rent	-	-	-	-	-	-	
002 Fees	-	-	-	-	-	-	
01 Courses in Quality Assurance	-	-	-	-	-	-	
03 Registration	2,511	5,000	5,000	5,000	-	-	
Total Fees	2,511	5,000	5,000	5,000	-	-	
006 Interest	280,309	114,000	114,000	134,000	20,000	-	
018 Sales	-	-	-	-	-	-	
02 Sale of Standards	175,797	307,500	307,500	300,000	-	7,500	
04 Other Sales and Fees	760,923	565,000	565,000	620,000	55,000	-	
Total Sales	936,720	872,500	872,500	920,000	47,500	-	
022 Certification	1,885,288	3,659,100	3,659,100	3,010,200	-	648,900	
023 Testing	48,784,449	49,329,000	41,059,300	48,045,000	6,985,700	-	
Total Income	61,089,277	63,179,600	54,909,900	61,314,200	6,404,300	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 9,102,036	\$ 13,869,000	\$ 9,223,000	\$ 13,869,000	\$ 4,646,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,462,112	11,900,000	7,420,000	11,900,000	4,480,000	-	
03 Overtime - Monthly Paid Officers	-	60,000	-	60,000	60,000	-	
04 Allowances - Monthly Paid Officers	337,479	215,000	410,000	215,000	-	195,000	
05 Government's Contribution to N.I.S.	616,045	935,000	700,000	935,000	235,000	-	
06 Remuneration to Board Members	686,400	759,000	693,000	759,000	66,000	-	
Total							
General Administration	9,102,036	13,869,000	9,223,000	13,869,000	4,646,000	-	
02 GOODS AND SERVICES	38,150,257	41,677,900	39,115,700	39,812,500	696,800	-	
001 General Administration							
01 Travelling and Subsistence	377,101	521,900	366,000	487,200	121,200	-	
03 Uniforms	169,924	400,000	80,000	400,000	320,000	-	
04 Electricity	714,142	750,000	750,000	750,000	-	-	
05 Telephones	565,485	750,000	614,000	750,000	136,000	-	
06 Water and Sewerage Rates	10,355	12,000	12,000	14,000	2,000	-	
07 House Rates	-	20,000	-	20,000	20,000	-	
08 Rent / Lease - Office Accommodation and Storage	302,857	426,500	240,000	300,000	60,000	-	
09 Rent / Lease - Vehicles and Equipment	247,908	222,000	238,000	222,000	-	16,000	
10 Office Stationery and Supplies	667,088	700,000	700,000	700,000	-	-	
11 Books and Periodicals	86,800	200,000	50,000	100,000	50,000	-	
12 Materials and Supplies	126,388	250,000	232,000	250,000	18,000	-	
13 Maintenance of Vehicles	110,091	142,000	123,000	142,000	19,000	-	
15 Repairs and Maintenance - Equipment	632,336	885,000	663,700	885,000	221,300	-	
16 Contract Employment	26,325,674	26,500,000	26,500,000	24,500,000	-	2,000,000	
17 Training	323,959	450,000	250,000	450,000	200,000	-	
21 Repairs and Maintenance - Buildings	1,189,206	735,000	735,000	1,200,000	465,000	-	
23 Fees	1,478,044	1,600,000	1,600,000	1,600,000	-	-	
27 Official Overseas Travel	234,405	643,000	330,000	471,000	141,000	-	
28 Other Contracted Services	1,220,193	2,915,500	2,186,000	2,500,000	314,000	-	
37 Janitorial Services	398,468	412,500	412,500	412,500	-	-	
43 Security Services	263,989	318,000	300,000	318,000	18,000	-	
57 Postage	290,752	81,000	382,000	81,000	-	301,000	
61 Insurance	1,154,419	1,154,000	865,500	1,154,000	288,500	-	
62 Promotions, Publicity and Printing	370,879	720,000	540,000	1,576,000	1,036,000	-	
63 Samples, Surveys, Testing	889,794	753,500	896,000	413,800	-	482,200	
66 Hosting of Conferences, Seminars and other Functions	-	116,000	50,000	116,000	66,000	-	
Total							
General Administration	38,150,257	41,677,900	39,115,700	39,812,500	696,800	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 730,464	\$ 1,026,700	\$ 811,200	\$ 1,026,700	\$ 215,500	\$ -	
001 General Administration							
01 Vehicles	266,000	250,000	228,800	250,000	21,200	-	
02 Office Equipment	239,801	400,200	300,100	400,200	100,100	-	
03 Furniture and Furnishings	176,487	231,000	173,200	231,000	57,800	-	
04 Other Minor Equipment	48,176	145,500	109,100	145,500	36,400	-	
Total							
General Administration	730,464	1,026,700	811,200	1,026,700	215,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	5,148,366	6,606,000	5,760,000	6,606,000	846,000	-	
007 Households							
01 Pension Contribution	1,509,585	1,800,000	1,510,000	1,800,000	290,000	-	
02 Contract Gratuities	3,020,114	4,000,000	3,500,000	4,000,000	500,000	-	
03 Medical Expenses	347,511	456,000	400,000	456,000	56,000	-	
Total							
Households	4,877,210	6,256,000	5,410,000	6,256,000	846,000	-	
010 Other Transfers Abroad							
01 Miscellaneous Contributions	271,156	350,000	350,000	350,000	-	-	
Total							
Other Transfers Abroad	271,156	350,000	350,000	350,000	-	-	
Total Expenditure	53,131,123	63,179,600	54,909,900	61,314,200	6,404,300	-	

**Board 44 - Trinidad and Tobago Bureau of Standards  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(1)	Director	68	
1	1	(2)	Secretary	54D	
1	1	(3)	Head, Laboratory Services Division	65	
1	1	(4)	Laboratory Superintendent	38	
17	17	(5)	Standard Officer I / II / III	56 / 61 / 65	
1	1	(6)	Administrative Officer II	49D	
1	1	(7)	Consumer Liaison Officer	50	
1	1	(8)	Librarian	50	
1	1	(9)	Accountant	35E	
1	1	(10)	Audio Visual Officer	38	
1	1	(11)	Standard Laboratory Technician II	35D	
5	5	(12)	Standard Laboratory Technician I	28	
1	1	(13)	Storekeeper III	35D	
2	2	(14)	Laboratory Assistant I	15	
1	1	(15)	Accounting Assistant	25E	
1	1	(16)	Clerk III	28E	
1	1	(17)	Clerk Stenographer III	30C	
1	1	(18)	Draughtsman	31A	
1	1	(19)	Library Assistant II	27	
2	2	(20)	Clerk II	24B	
5	5	(21)	Clerk Stenographer I/II	15/20	
1	1	(22)	Library Assistant I	19	
1	1	(23)	Printing Operator I	23	
2	2	(24)	Clerk I	17	
2	2	(25)	Clerk Typist I	15	
1	1	(26)	Receptionist / Telephone Operator	16	
1	1	(27)	Office Assistant	13	
1	1	(28)	Cleaner I	8	
56	56				
			<b><u>Metrication Unit</u></b>		
1	1	(29)	Chief Inspector	35F	
7	7	(30)	Inspector	30D	
8	8				

**Board 44 - Trinidad and Tobago Bureau of Standards  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
		(31)	<b>Temporary Posts</b> 2 Metrication Officer Temporary Survey Staff	59	
64	64				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

45 - TRINIDAD AND TOBAGO RACING AUTHORITY  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	-	-	-	-	-
03 DEPRECIATION	-	-	-	-	-
04 OTHER INCOME	-	-	-	-	-
Fees	-	-	-	-	-
Contributions	-	-	-	-	-
Sales	-	-	-	-	-
Tests	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total	-	-	-	-	-

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

45 - TRINIDAD AND TOBAGO RACING AUTHORITY  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	-	-
Salaries and Cost of Living Allowance	-	-	-	-	-
Gov't Contribution to NIS	-	-	-	-	-
Allowances - Monthly Paid Officers	-	-	-	-	-
Remuneration to Board Members	-	-	-	-	-
02 GOODS AND SERVICES	-	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	-	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-
Total	-	-	-	-	-

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income				
Expenditure				
Operating Surplus/(Deficit)	-----	-----	-----	-----
Add: Depreciation	-----	-----	-----	-----
Cash Surplus/(Deficit)	-----	-----	-----	-----
Add: Government Subvention	-----	-----	-----	-----
Surplus/(Unfinanced Deficit)				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

45 - TRINIDAD AND TOBAGO RACING AUTHORITY  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03 DEPRECIATION	-	-	-	-	-	-	
04 OTHER INCOME	-	-	-	-	-	-	
002 Fees and Payments	-	-	-	-	-	-	
011 Contributions	-	-	-	-	-	-	
01 Betting Levy Board	-	-	-	-	-	-	
Total Contributions	-	-	-	-	-	-	
018 Sale	-	-	-	-	-	-	
01 Sale of Publications	-	-	-	-	-	-	
Total Sale	-	-	-	-	-	-	
023 Laboratory Tests (Reimbursements)	-	-	-	-	-	-	
099 Miscellaneous	-	-	-	-	-	-	
Total Income	-	-	-	-	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

45 - TRINIDAD AND TOBAGO RACING AUTHORITY  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N. I. S.	-	-	-	-	-	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
Total							
General Administration	-	-	-	-	-	-	
02 GOODS AND SERVICES	-	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
19 Official Entertainment	-	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
Total							
General Administration	-	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	-	-	-	
001 General Administration							
02 Office Equipment	-	-	-	-	-	-	
Total							
General Administration	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	
007 Households							
01 Pensions	-	-	-	-	-	-	
Total							
Households	-	-	-	-	-	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

45 - TRINIDAD AND TOBAGO RACING AUTHORITY  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
13 Subsidy - Caribbean Racing Confederation	-	-	-	-	-	-	
14 Subsidy - Association of Racing Commissions	-	-	-	-	-	-	
15 Subsidy - West Indian Racing Associations	-	-	-	-	-	-	
16 Racing Hall of Fame	-	-	-	-	-	-	
17 Racing Officials Accreditation Programme (ROAP)	-	-	-	-	-	-	
Total							
Other Transfers	-	-	-	-	-	-	
Total Expenditure	-	-	-	-	-	-	

**Board 45 - Trinidad and Tobago Racing Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(1)	Secretary	60	
1	1	(2)	Assistant Secretary	54D	
1	1	(3)	Tutor	53C	
1	1	(4)	Record Clerk II	24E	
2	2	(5)	Record Clerk I	20C	
1	1	(6)	Estate Inspector	28D	
1	1	(7)	Printing Operator IV	24D	
1	1	(8)	Printing Operator III	22D	
2	2	(9)	Printing Operator II	19F	
8	8	(10)	Printing Operator I	16	
1	1	(11)	Stores Clerk I	14	
		(12)	1 Part-time Cleaner		
1	1	(13)	Accountant II	35G	
1	1	(14)	Accounting Assistant	25E	
1	1	(15)	Cashier II	22B	
1	1	(16)	Clerk III	24E	
2	2	(17)	Clerk I	14	
1	1	(18)	Clerk Stenographer III	26C	
1	1	(19)	Clerk Stenographer I/II	15/20	
		(20)	Clerk Typist I	13	
1	1	(21)	Messenger I	9	
1	1	(22)	Cleaner I	4	
			<b>Jockey Apprentice School</b>		
1	1	(23)	Hostel Manageress	23	
		(24)	1 Teacher(Part-time)(\$1,200 per month)		
1	1	(25)	Clerk II	20C	
1	1	(26)	Cook	16	
2	2	(27)	Maid I	4	
1	1	(28)	Handyman	6	
1	1	(29)	Laundress	10	
1	1	(30)	Assistant to Tutor		(30) Post to be classified
40	40				

**STATUTORY BOARDS UNDER THE GENERAL CONTROL OF  
THE MINISTER OF HOUSING AND URBAN DEVELOPMENT**

<b>HEAD</b>	<b>61</b>	<b>-</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>18</b>	<b>-</b>	<b>Sugar Industry Labour Welfare Fund – Administration</b>
<b>Sub-Item No.</b>	<b>54</b>	<b>-</b>	<b>Land Settlement Agency</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	3,968,727	5,051,000	5,051,000	5,171,000	120,000
Total	3,968,727	5,051,000	5,051,000	5,171,000	120,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - 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	2,354,184	3,084,000	3,084,000	3,084,000	-
Salaries and Cost of Living Allowance	2,010,199	2,500,000	2,500,000	2,500,000	-
Gov't Contribution to NIS	177,175	237,000	237,000	237,000	-
Government Contribution to Group Health Insurance	33,210	35,000	35,000	35,000	-
Remuneration to Board Members	133,600	312,000	312,000	312,000	-
02 GOODS AND SERVICES	1,476,948	1,960,200	1,960,200	2,053,000	92,800
03 MINOR EQUIPMENT PURCHASES	17,263	6,800	6,800	34,000	27,200
Total	3,848,395	5,051,000	5,051,000	5,171,000	120,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income				
Expenditure	3,848,395	5,051,000	5,051,000	5,171,000
Operating Surplus/(Deficit)	( 3,848,395)	( 5,051,000)	( 5,051,000)	( 5,171,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 3,848,395)	( 5,051,000)	( 5,051,000)	( 5,171,000)
Add: Government Subvention	3,968,727	5,051,000	5,051,000	5,171,000
Surplus/(Unfinanced Deficit)	120,332			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION  
DETAILS OF INCOME

Sub-Head / Item	Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01	GOVERNMENT SUBVENTION	\$ 3,968,727	\$ 5,051,000	\$ 5,051,000	\$ 5,171,000	\$ 120,000	\$ -	
	Total Income	3,968,727	5,051,000	5,051,000	5,171,000	120,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,354,184	\$ 3,084,000	\$ 3,084,000	\$ 3,084,000	\$ -	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,010,199	2,500,000	2,500,000	2,500,000	-	-	
05 Government's Contribution to N.I.S.	177,175	237,000	237,000	237,000	-	-	
06 Remuneration to Board Members	133,600	312,000	312,000	312,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	33,210	35,000	35,000	35,000	-	-	
Total							
General Administration	2,354,184	3,084,000	3,084,000	3,084,000	-	-	
02 GOODS AND SERVICES	1,476,948	1,960,200	1,960,200	2,053,000	92,800	-	
001 General Administration							
01 Travelling and Subsistence	552,582	600,000	600,000	700,000	100,000	-	
03 Uniforms	-	-	-	10,000	10,000	-	
04 Electricity	51,867	73,000	73,000	73,000	-	-	
05 Telephones	47,483	160,000	160,000	120,000	-	40,000	
08 Rent / Lease - Office Accommodation and Storage	156,488	137,000	137,000	137,000	-	-	
09 Rent/Lease - Vehicles and Equipment	21,600	33,000	33,000	33,000	-	-	
10 Office Stationery and Supplies	37,914	40,000	40,000	56,000	16,000	-	
12 Materials and Supplies	-	12,000	12,000	12,000	-	-	
13 Maintenance of Vehicles	8,245	30,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	9,219	27,000	27,000	27,000	-	-	
21 Repairs and Maintenance - Buildings	34,419	40,000	40,000	40,000	-	-	
22 Short-term Employment	441,276	600,000	600,000	600,000	-	-	
28 Other Contracted Services	35,500	54,000	54,000	54,000	-	-	
37 Janitorial Services	48,641	66,000	66,000	73,000	7,000	-	
57 Postage	570	1,200	1,200	1,000	-	200	
61 Insurance	27,444	50,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	3,700	32,000	32,000	32,000	-	-	
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total							
General Administration	1,476,948	1,960,200	1,960,200	2,053,000	92,800	-	
03 MINOR EQUIPMENT PURCHASES	17,263	6,800	6,800	34,000	27,200	-	
001 General Administration							
02 Office Equipment	-	-	-	4,000	4,000	-	
03 Furniture and Furnishings	-	-	-	22,000	22,000	-	
04 Other Minor Equipment	17,263	6,800	6,800	8,000	1,200	-	
Total							
General Administration	17,263	6,800	6,800	34,000	27,200	-	
Total Expenditure	3,848,395	5,051,000	5,051,000	5,171,000	120,000	-	

**Board 18 - Sugar Industry Labour Welfare Fund - Administration**  
**Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
		(1)	Chairman		
1	1	(2)	Secretary/Executive Officer	60	
1	1	(3)	Assistant Executive Officer	55D	
2	2	(4)	Housing Supervisor	44F	
1	1	(5)	Conveyancing Clerk III	38G	
4	4	(6)	Housing Officer III	38G	
1	1	(7)	Conveyancing Clerk I	27	
4	4	(8)	Housing Officer II	34B	
1	1	(9)	Computer Operator II	29B	
4	4	(10)	Title Clerk	23	
2	2	(11)	Housing Officer I	25	
		(12)	Temporary Staff		
			2 Housing Officer I	25	
3	3	(13)	Computer Operator I	22	
3	3	(14)	Watchman	9	
		(15)	2 Part-time Cleaner		
27	27				



<b>SUMMARY OF TOTAL INCOME AND TOTAL EXPENDITURE</b>					
<b>SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION</b>					
<b>DESCRIPTION</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Estimates</b>	<b>Revised Estimates</b>	<b>Estimates</b>	
Total Expenditure	\$ 3,848,395	\$ 5,051,000	\$ 5,051,000	\$ 5,171,000	120,000
Other Expenses	684,924	4,140,000	4,140,000	4,125,000	-15,000
Balance carried over to Net Revenue	-623,503	-3,985,000	-3,985,000	-3,965,000	20,000
Account after financing deficit					0
Sub - Total	3,909,816	5,206,000	5,206,000	5,331,000	125,000

**DETAILS OF OTHER INCOME AND EXPENDITURE**  
**SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION**

**DETAILS OF INCOME**

Description	Actual Income 2023	Estimates 2024	Revised Estimates 2024	Estimates For 2025	Increase/ (Decrease)
	\$	\$	\$	\$	\$
<b><u>Other Income</u></b>					
Sale of Land	0	0	0	0	0
Depreciation	0	0	0	0	0
Interest on Mortgages and Advances	0	0	0	0	0
Oil Line Rental	0	0	0	0	0
Land and Building Taxes	0	50,000	50,000	50,000	0
Service Charges	0	20,000	20,000	20,000	0
Land Premium	0	0	0	0	0
Interest on Investments	61,421	85,000	85,000	90,000	5,000
<b>Sub - Total</b>	<b>61,421</b>	<b>155,000</b>	<b>155,000</b>	<b>160,000</b>	<b>5,000</b>

**DETAILS OF OTHER INCOME AND EXPENDITURE**  
**SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION**

**DETAILS OF EXPENDITURE**

Description	Actual Expenditure to 2023	Estimates 2024	Revised Estimates 2024	Estimates For 2025	Increase/ (Decrease)
	\$	\$	\$	\$	\$
<b><u>Other Expenses</u></b>					
Depreciation	53,460	90,000	90,000	75,000	-15,000
Land and Building Taxes	0	50,000	50,000	50,000	0
Administration Expenses	631,464	4,000,000	4,000,000	4,000,000	0
Purchase of Land	0	0	0	0	0
Development Work	0	0	0	0	0
<b>Sub Total</b>	<b>684,924</b>	<b>4,140,000</b>	<b>4,140,000</b>	<b>4,125,000</b>	<b>-15,000</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

54 - LAND SETTLEMENT AGENCY  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	25,161,937	31,853,000	31,000,000	31,000,000	-
03 DEPRECIATION	850,000	915,000	915,000	915,000	-
04 OTHER INCOME	336,700	150,000	150,000	-	( 150,000)
Sales	336,700	150,000	150,000	-	( 150,000)
Total	26,348,637	32,918,000	32,065,000	31,915,000	( 150,000)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

54 - LAND SETTLEMENT AGENCY  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	528,397	675,000	675,000	675,000	-
Remuneration to Board Members	528,397	675,000	675,000	675,000	-
02 GOODS AND SERVICES	22,598,671	29,749,000	28,896,000	28,746,000	( 150,000)
03 MINOR EQUIPMENT PURCHASES	216,732	400,000	400,000	400,000	-
04 CURRENT TRANSFERS AND SUBSIDIES	972,661	2,094,000	2,094,000	2,094,000	-
Total	24,316,461	32,918,000	32,065,000	31,915,000	( 150,000)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	336,700	150,000	150,000	
Expenditure	24,316,461	32,918,000	32,065,000	31,915,000
Operating Surplus/(Deficit)	( 23,979,761)	( 32,768,000)	( 31,915,000)	( 31,915,000)
Add: Depreciation	850,000	915,000	915,000	915,000
Cash Surplus/(Deficit)	( 23,129,761)	( 31,853,000)	( 31,000,000)	( 31,000,000)
Add: Government Subvention	25,161,937	31,853,000	31,000,000	31,000,000
Surplus/(Unfinanced Deficit)	2,032,176			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

54 - LAND SETTLEMENT AGENCY  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 25,161,937	\$ 31,853,000	\$ 31,000,000	\$ 31,000,000	\$ -	\$ -	
03 DEPRECIATION	850,000	915,000	915,000	915,000	-	-	
04 OTHER INCOME	336,700	150,000	150,000	-	-	150,000	
002 Fees	-	-	-	-	-	-	
018 Sales							
01 Sale of Tender Documents	336,700	150,000	150,000	-	-	150,000	
Total Sales	336,700	150,000	150,000	-	-	150,000	
Total Income	26,348,637	32,918,000	32,065,000	31,915,000	-	150,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

54 - LAND SETTLEMENT AGENCY  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 528,397	\$ 675,000	\$ 675,000	\$ 675,000	\$ -	\$ -	
001 General Administration							
06 Remuneration to Board Members	528,397	675,000	675,000	675,000	-	-	
Total General Administration	528,397	675,000	675,000	675,000	-	-	
02 GOODS AND SERVICES	22,598,671	29,749,000	28,896,000	28,746,000	-	150,000	
001 General Administration							
01 Travelling and Subsistence	-	2,000	2,000	2,000	-	-	
03 Uniforms	30,342	35,000	35,000	50,000	15,000	-	
04 Electricity	146,979	181,000	181,000	181,000	-	-	
05 Telephones	346,288	400,000	400,000	400,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	490,000	490,000	-	
10 Office Stationery and Supplies	173,939	175,000	175,000	175,000	-	-	
11 Books and Periodicals	2,189	10,000	10,000	10,000	-	-	
12 Materials and Supplies	24,910	160,000	160,000	50,000	-	110,000	
13 Maintenance of Vehicles	106,340	185,000	185,000	185,000	-	-	
15 Repairs and Maintenance - Equipment	93,939	150,000	150,000	150,000	-	-	
16 Contract Employment	13,377,359	15,000,000	14,147,000	14,147,000	-	-	
17 Training	20,083	67,000	67,000	67,000	-	-	
21 Repairs and Maintenance - Buildings	173,877	165,000	165,000	165,000	-	-	
22 Short-term Employment	6,360,858	6,180,000	6,180,000	6,180,000	-	-	
23 Fees	306,041	722,000	722,000	722,000	-	-	
28 Other Contracted Services	150,243	4,000,000	4,000,000	3,398,000	-	602,000	
37 Janitorial Services	34,920	141,000	141,000	100,000	-	41,000	
43 Security Services	1,154,808	1,700,000	1,700,000	1,700,000	-	-	
57 Postage	350	1,000	1,000	1,000	-	-	
61 Insurance	-	225,000	225,000	273,000	48,000	-	
62 Promotions, Publicity and Printing	44,662	200,000	200,000	200,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	50,544	50,000	50,000	50,000	-	-	
99 Employee Assistance Programme	-	-	-	50,000	50,000	-	
Total General Administration	22,598,671	29,749,000	28,896,000	28,746,000	-	150,000	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

54 - LAND SETTLEMENT AGENCY  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 216,732	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	
001 General Administration							
02 Office Equipment	125,402	200,000	200,000	200,000	-	-	
03 Furniture and Furnishings	19,922	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	71,408	150,000	150,000	150,000	-	-	
Total General Administration	216,732	400,000	400,000	400,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	972,661	2,094,000	2,094,000	2,094,000	-	-	
007 Households							
01 Contract Gratuities	972,661	1,179,000	1,179,000	1,179,000	-	-	
Total Households	972,661	1,179,000	1,179,000	1,179,000	-	-	
009 Other Transfers							
01 Depreciation	-	915,000	915,000	915,000	-	-	
Total Other Transfers	-	915,000	915,000	915,000	-	-	
Total Expenditure	24,316,461	32,918,000	32,065,000	31,915,000	-	150,000	



**STATUTORY BOARDS UNDER THE GENERAL CONTROL OF  
THE MINISTER OF PLANNING AND DEVELOPMENT**

<b>Head</b>	<b>67 - MINISTRY OF PLANNING AND DEVELOPMENT</b>
<b>Sub-Head</b>	<b>06 - Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item</b>	<b>004 - Statutory Boards</b>
<b>Sub-Item No.</b>	<b>02 - Institute of Marine Affairs</b>
<b>Sub-Item No.</b>	<b>49 - Chaguaramas Development Authority</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

02 - INSTITUTE OF MARINE AFFAIRS  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	19,883,858	21,740,000	21,740,000	22,405,000	665,000
04 OTHER INCOME	81,617	410,000	410,000	100,000	(310,000)
Fees	72,048	250,000	250,000	80,000	(170,000)
Interest	9,569	160,000	160,000	20,000	(140,000)
Total	19,965,475	22,150,000	22,150,000	22,505,000	355,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

02 - INSTITUTE OF MARINE 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	10,675,000	11,385,000	11,385,000	11,597,000	212,000
Salaries and Cost of Living Allowance	8,900,000	9,200,000	9,200,000	9,200,000	-
Overtime-Monthly Paid Officers	100,000	100,000	100,000	100,000	-
Gov't Contribution to NIS	780,000	780,000	780,000	837,000	57,000
Government Contribution to Group Health Insurance	325,000	325,000	325,000	480,000	155,000
Allowances - Monthly Paid Officers	560,000	600,000	600,000	600,000	-
Remuneration to Board Members	10,000	380,000	380,000	380,000	-
02 GOODS AND SERVICES	7,245,000	8,160,000	8,160,000	8,303,000	143,000
03 MINOR EQUIPMENT PURCHASES	-	90,000	90,000	90,000	-
04 CURRENT TRANSFERS AND SUBSIDIES	1,750,000	2,515,000	2,515,000	2,515,000	-
Total	19,670,000	22,150,000	22,150,000	22,505,000	355,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	81,617	410,000	410,000	100,000
Expenditure	19,670,000	22,150,000	22,150,000	22,505,000
Operating Surplus/(Deficit)	( 19,588,383)	( 21,740,000)	( 21,740,000)	( 22,405,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 19,588,383)	( 21,740,000)	( 21,740,000)	( 22,405,000)
Add: Government Subvention	19,883,858	21,740,000	21,740,000	22,405,000
Surplus/(Unfinanced Deficit)	295,475			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

02 - INSTITUTE OF MARINE AFFAIRS  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 19,883,858	\$ 21,740,000	\$ 21,740,000	\$ 22,405,000	\$ 665,000	\$ -	
04 OTHER INCOME	81,617	410,000	410,000	100,000	-	310,000	
002 Fees and Other Charges	72,048	250,000	250,000	80,000	-	170,000	
006 Interest	9,569	160,000	160,000	20,000	-	140,000	
Total Income	19,965,475	22,150,000	22,150,000	22,505,000	355,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

02 - INSTITUTE OF MARINE AFFAIRS  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 10,675,000	\$ 11,385,000	\$ 11,385,000	\$ 11,597,000	\$ 212,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,900,000	9,200,000	9,200,000	9,200,000	-	-	
03 Overtime - Monthly Paid Officers	100,000	100,000	100,000	100,000	-	-	
04 Allowances - Monthly Paid Officers	560,000	600,000	600,000	600,000	-	-	
05 Government's Contribution to N. I. S.	780,000	780,000	780,000	837,000	57,000	-	
06 Remuneration to Board Members	10,000	380,000	380,000	380,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	325,000	325,000	325,000	480,000	155,000	-	
Total							
General Administration	10,675,000	11,385,000	11,385,000	11,597,000	212,000	-	
02 GOODS AND SERVICES	7,245,000	8,160,000	8,160,000	8,303,000	143,000	-	
001 General Administration							
01 Travelling and Subsistence	800,000	800,000	800,000	904,000	104,000	-	
03 Uniforms	50,000	50,000	50,000	50,000	-	-	
04 Electricity	350,000	550,000	550,000	500,000	-	50,000	
05 Telephones	250,000	471,000	471,000	471,000	-	-	
06 Water and Sewerage Rates	25,000	25,000	25,000	25,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	15,000	15,000	15,000	15,000	-	-	
09 Rent / Lease - Vehicles and Equipment	40,000	40,000	40,000	40,000	-	-	
10 Office Stationery and Supplies	40,000	40,000	40,000	40,000	-	-	
11 Books and Periodicals	5,000	5,000	5,000	5,000	-	-	
12 Materials and Supplies	250,000	250,000	250,000	250,000	-	-	
13 Maintenance of Vehicles	100,000	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	50,000	50,000	50,000	50,000	-	-	
16 Contract Employment	3,700,000	3,700,000	3,700,000	3,700,000	-	-	
17 Training	10,000	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	100,000	100,000	100,000	100,000	-	-	
22 Short-term Employment	15,000	15,000	15,000	15,000	-	-	
23 Fees	135,000	135,000	135,000	135,000	-	-	
27 Official Overseas Travel	10,000	-	-	-	-	-	
28 Other Contracted Services	-	50,000	50,000	50,000	-	-	
37 Janitorial Services	300,000	384,000	384,000	384,000	-	-	
43 Security Services	500,000	900,000	900,000	900,000	-	-	
57 Postage	2,000	2,000	2,000	2,000	-	-	
58 Medical Expenses	45,000	45,000	45,000	45,000	-	-	
61 Insurance	323,000	283,000	283,000	372,000	89,000	-	
62 Promotions, Publicity and Printing	50,000	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	10,000	20,000	20,000	20,000	-	-	
99 Employee Assistance Programme	70,000	70,000	70,000	70,000	-	-	
Total							
General Administration	7,245,000	8,160,000	8,160,000	8,303,000	143,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

02 - INSTITUTE OF MARINE AFFAIRS  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ -	
001 General Administration	-	20,000	20,000	20,000	-	-	
02 Office Equipment	-	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	20,000	20,000	20,000	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total	-	90,000	90,000	90,000	-	-	
General Administration	-	90,000	90,000	90,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,750,000	2,515,000	2,515,000	2,515,000	-	-	
007 Households	1,520,000	1,520,000	1,520,000	1,520,000	-	-	
01 Pension Contributions	155,000	920,000	920,000	920,000	-	-	
02 Gratuities	75,000	75,000	75,000	75,000	-	-	
04 Contribution - Staff Group Life	-	-	-	-	-	-	
Total	1,750,000	2,515,000	2,515,000	2,515,000	-	-	
Households	1,750,000	2,515,000	2,515,000	2,515,000	-	-	
Total Expenditure	19,670,000	22,150,000	22,150,000	22,505,000	355,000	-	

**Board 02 - Institute of Marine Affairs  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Office of Directorate</b>					
1	1	(1)	Director		
1	1	(2)	Deputy Director		
1	1	(3)	Executive Assistant		
1	1	(4)	Secretary I		
1	1	(5)	Internal Auditor		
1	1	(6)	Secretary I		
1	1	(7)	Personnel and Industrial Relations Officer		
7	7				
<b>Fisheries and Aquaculture Division</b>					
1	1	(8)	Principal Research Officer		
1	1	(9)	Senior Research Officer		
5	5	(10)	Research Officer		
2	2	(11)	Junior Research Officer		
1	1	(12)	Secretary II		
1	1	(13)	Technician III		
1	1	(14)	Technician II		
3	3	(15)	Field Assistants		
1	1	(16)	Fisheries Biologist II		
1	1	(17)	Fisheries Biologist I		
1	1	(18)	Physical Oceanographer		
18	18				
<b>Legal and Social Studies Division</b>					
1	1	(19)	Principal Research Officer		
1	1	(20)	Senior Research Officer		
1	1	(21)	Secretary II		
3	3				
<b>Environmental Research Division</b>					
1	1	(22)	Principal Research Officer		
1	1	(23)	Senior Research Officer		
7	7	(24)	Research Officer		

**Board 02 - Institute of Marine Affairs  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(25)	Laboratory Supervisor		
1	1	(26)	Senior Electronics Technician		
1	1	(27)	Senior Laboratory Technician		
2	2	(28)	Junior Research Officer		
3	3	(29)	Marine Technician I		
1	1	(30)	Secretary II		
1	1	(31)	Chemist		
1	1	(32)	Geologist		
1	1	(33)	Engineering Technician		
1	1	(34)	Laboratory Technician II		
2	2	(35)	Marine Technician III		
3	3	(36)	Laboratory Technician III		
1	1	(37)	Field Assistant		
1	1	(38)	Physical Oceanographer		
1	1	(39)	Wetlands Ecologist		
30	30				
			<b>Technical Advisory Services</b>		
1	1	(40)	Principal Research Officer		
1	1	(41)	Research Officer		
1	1	(42)	Resource Economist		
1	1	(43)	Junior Research Officer		
1	1	(44)	Secretary II		
5	5				
			<b>Technical and Support Services</b>		
1	1	(45)	Senior Supervisor		
1	1	(46)	Plant Supervisor		
1	1	(47)	Secretary II		
1	1	(48)	Launch Captain		
1	1	(49)	Launch Engineer		
1	1	(50)	Technician - Dive Safety Officer		
1	1	(51)	Electrical Technician		
1	1	(52)	Mechanic II		



**Board 02 - Institute of Marine Affairs  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(53)	Mechanic I		
1	1	(54)	Outboard Marine Technician I		
1	1	(55)	Storekeeper		
1	1	(56)	Assistant Carpenter		
3	3	(57)	Boatman		
2	2	(58)	Groundsman		
2	2	(59)	Janitor		
19	19				
			<b>Administrative Services</b>		
1	1	(60)	Supervisor - Administration/Accounting		
1	1	(61)	Accounts Clerk I		
1	1	(62)	Accounts Clerk II		
1	1	(63)	Accounts Clerk III		
1	1	(64)	Secretary II		
1	1	(65)	Clerk Typist		
1	1	(66)	Telephone Receptionist		
1	1	(67)	Relief Telephone Receptionist		
2	2	(68)	Driver/Messenger		
1	1	(69)	Internal Courier		
11	11				
			<b>Information Services</b>		
1	1	(70)	Chief Information Officer		
1	1	(71)	System Manager		
1	1	(72)	Senior Research Officer		
1	1	(73)	Librarian		
2	2	(74)	Information Officer		
1	1	(75)	Drawing Office Supervisor		
1	1	(76)	Secretary		
1	1	(77)	Draughtsman		
1	1	(78)	Electronics Engineer		
1	1	(79)	Printer II		
1	1	(80)	Printer I		

**Board 02 - Institute of Marine Affairs  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(81)	Computer Technician		
1	1	(82)	Library Assistant		
14	14				
107	107				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
02 GOVERNMENT LOANS	-	-	-	-	-
04 OTHER INCOME	49,002,000	46,000,000	46,000,000	48,395,200	2,395,200
Rent	46,450,000	44,000,000	44,000,000	45,645,600	1,645,600
Fees	1,328,000	1,200,000	1,200,000	1,574,400	374,400
Golf Course	623,000	500,000	500,000	680,000	180,000
Convention Centre	-	-	-	-	-
Know your Country Tours	306,000	100,000	100,000	195,200	95,200
Miscellaneous	295,000	200,000	200,000	300,000	100,000
Total	49,002,000	46,000,000	46,000,000	48,395,200	2,395,200

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		22,233,000	22,237,000	22,237,000	23,165,000	928,000
Salaries and Cost of Living Allowance		12,160,000	11,200,000	11,200,000	11,760,000	560,000
Wages and Cost of Living Allowance		4,519,000	5,800,000	5,800,000	6,090,000	290,000
Overtime - Daily Rated Workers		365,000	-	-	-	-
Overtime-Monthly Paid Officers		626,000	650,000	650,000	682,500	32,500
Gov't Contribution to NIS		1,536,000	1,750,000	1,750,000	1,803,500	53,500
Gov't Contrib'n to Group Pension-Daily Rated Wkrs		2,112,000	1,728,000	1,728,000	1,728,000	-
Allowances - Monthly Paid Officers		349,000	500,000	500,000	525,000	25,000
Allowances - Daily Rated Workers		182,000	225,000	225,000	192,000	( 33,000)
Remuneration to Board Members		384,000	384,000	384,000	384,000	-
02 GOODS AND SERVICES		6,959,000	7,784,000	7,784,000	5,774,700	( 2,009,300)
03 MINOR EQUIPMENT PURCHASES		-	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES		36,000	1,612,000	1,612,000	1,612,000	-
Total		29,228,000	31,633,000	31,633,000	30,551,700	( 1,081,300)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		49,002,000	46,000,000	46,000,000	48,395,200
Expenditure		29,228,000	31,633,000	31,633,000	30,551,700
Operating Surplus/(Deficit)		19,774,000	14,367,000	14,367,000	17,843,500
Add: Depreciation		-	-	-	-
Cash Surplus/(Deficit)		19,774,000	14,367,000	14,367,000	17,843,500
Add: Government Subvention		-	-	-	-
Surplus/(Unfinanced Deficit)		19,774,000	14,367,000	14,367,000	17,843,500

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
02 GOVERNMENT LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
04 OTHER INCOME	49,002,000	46,000,000	46,000,000	48,395,200	2,395,200	-	
001 Rent	46,450,000	44,000,000	44,000,000	45,645,600	1,645,600	-	
002 Fees	1,328,000	1,200,000	1,200,000	1,574,400	374,400	-	
016 Golf Course	623,000	500,000	500,000	680,000	180,000	-	
017 Convention Centre	-	-	-	-	-	-	
029 Know Your Country Tours	306,000	100,000	100,000	195,200	95,200	-	
099 Miscellaneous	295,000	200,000	200,000	300,000	100,000	-	
Total Income	49,002,000	46,000,000	46,000,000	48,395,200	2,395,200	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 22,233,000	\$ 22,237,000	\$ 22,237,000	\$ 23,165,000	\$ 928,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,160,000	11,200,000	11,200,000	11,760,000	560,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	4,519,000	5,800,000	5,800,000	6,090,000	290,000	-	
03 Overtime - Monthly Paid Officers	626,000	650,000	650,000	682,500	32,500	-	
04 Allowances - Monthly Paid Officers	349,000	500,000	500,000	525,000	25,000	-	
05 Government's Contribution to N. I. S.	1,356,000	1,550,000	1,550,000	1,627,500	77,500	-	
06 Remuneration to Board Members	384,000	384,000	384,000	384,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	180,000	200,000	200,000	176,000	-	24,000	
21 Government Contribution to Group Health Pension-Daily Rated Workers	2,112,000	1,728,000	1,728,000	1,728,000	-	-	
29 Overtime - Daily - Rated Workers	365,000	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	182,000	225,000	225,000	192,000	-	33,000	
Total General Administration	22,233,000	22,237,000	22,237,000	23,165,000	928,000	-	
02 GOODS AND SERVICES	6,959,000	7,784,000	7,784,000	5,774,700	-	2,009,300	
001 General Administration							
01 Travelling and Subsistence	73,000	90,000	90,000	72,000	-	18,000	
03 Uniforms	58,000	150,000	150,000	108,300	-	41,700	
04 Electricity	691,000	350,000	350,000	250,000	-	100,000	
05 Telephones	346,000	450,000	450,000	350,000	-	100,000	
06 Water and Sewerage Rates	71,000	200,000	200,000	200,000	-	-	
09 Rent / Lease - Vehicles and Equipment	271,000	150,000	150,000	95,000	-	55,000	
10 Office Stationery and Supplies	155,000	60,000	60,000	60,000	-	-	
12 Materials and Supplies	264,000	200,000	200,000	50,000	-	150,000	
13 Maintenance of Vehicles	582,000	541,000	541,000	541,000	-	-	
15 Repairs and Maintenance - Equipment	359,000	250,000	250,000	150,000	-	100,000	
16 Contract Employment	209,000	265,000	265,000	264,400	-	600	
21 Repairs and Maintenance - Buildings	1,179,000	1,450,000	1,450,000	850,000	-	600,000	
22 Short-term Employment	784,000	760,000	760,000	760,000	-	-	
23 Fees	375,000	750,000	750,000	300,000	-	450,000	
28 Other Contracted Services	269,000	900,000	900,000	550,000	-	350,000	
37 Janitorial Services	500,000	510,000	510,000	510,000	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	26,000	-	-	-	-	-	
61 Insurance	458,000	500,000	500,000	500,000	-	-	
62 Promotions, Publicity and Printing	266,000	158,000	158,000	158,000	-	-	
99 Employee Assistance Programme	23,000	50,000	50,000	6,000	-	44,000	
Total General Administration	6,959,000	7,784,000	7,784,000	5,774,700	-	2,009,300	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total	-	-	-	-	-	-	
General Administration	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	36,000	1,612,000	1,612,000	1,612,000	-	-	
007 Households	-	1,572,000	1,572,000	1,572,000	-	-	
01 Pension Contribution	-	1,572,000	1,572,000	1,572,000	-	-	
Total	-	1,572,000	1,572,000	1,572,000	-	-	
Households	-	1,572,000	1,572,000	1,572,000	-	-	
009 Other Transfers	36,000	40,000	40,000	40,000	-	-	
02 Bank Charges	36,000	40,000	40,000	40,000	-	-	
Total	36,000	40,000	40,000	40,000	-	-	
Other Transfers	36,000	40,000	40,000	40,000	-	-	
Total Expenditure	29,228,000	31,633,000	31,633,000	30,551,700	-	1,081,300	

**Board 49 - Chaguaramas Development Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(1)	General Manager		
1	1	(2)	Secretary / Director of Administration	67	
1	1	(3)	Engineer / Manager Operations	67	
1	1	(4)	Chief Accountant	67	
1	1	(5)	Personnel and Industrial Relations Officer	54D	
1	1	(6)	Tenancy Officer	35F	
1	1	(7)	Public Relations and Marketing Manager	36	
1	1	(8)	Marketing Assistant	36	
1	1	(9)	Accountant / Analyst	53F	
1	1	(10)	Internal Auditor	38G	
1	1	(11)	Accountant II	35G	
1	1	(12)	Accounting Assistant	25E	
1	1	(13)	Storekeeper I	24E	
1	1	(14)	Clerk IV	30C	
1	1	(15)	Clerk II	20C	
1	1	(16)	Clerk I	14	
1	1	(17)	Cashier	13	
2	2	(18)	Executive Secretary	35F	
1	1	(19)	Clerk Stenographer III	26C	
1	1	(20)	Clerk Stenographer II	20	
3	3	(21)	Clerk Typist	13	
1	1	(22)	Telephone Operator / Receptionist	13	
1	1	(23)	Grounds Supervisor	38G	
1	1	(24)	Buildings Supervisor	34E	
1	1	(25)	Workshop Foreman	28C	
1	1	(26)	Draughting Assistant	19	
1	1	(27)	Driver / Messenger	17	
1	1	(28)	Maid / Cleaner	4	
4	4	(29)	Cleaner	4/6	



**Board 49 - Chaguaramas Development Authority  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Golf Course</b>		
1	1	(30)	Golf Course Manager	34F	
			<b>National Park</b>		
1	1	(31)	Park Planner		
1	1	(32)	Senior National Park Assistant	24	
3	3	(33)	National Park Assistant II	23	
2	2	(34)	National Park Assistant I	17	
1	1	(35)	Field Assistant	14	
			<b>Protective Services</b>		
1	1	(36)	Chief of Protective Services	50G	
1	1	(37)	Inspector	44E	
1	1	(38)	Sergeant	37E	
3	3	(39)	Corporal	30C	
18	18	(40)	Constable	20/23C	
68	68				
62	62		Daily-paid Labour Force		



**STATUTORY BOARDS UNDER THE GENERAL CONTROL  
OF THE MINISTER OF AGRICULTURE, LAND AND FISHERIES**

<b>HEAD</b>	<b>77</b>	<b>-</b>	<b>MINISTRY OF AGRICULTURE, LAND AND FISHERIES</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>08</b>	<b>-</b>	<b>Agricultural Society of Trinidad and Tobago</b>
<b>Sub-Item No.</b>	<b>09</b>	<b>-</b>	<b>National Agricultural Marketing and Development Corporation</b>
<b>Sub-Item No.</b>	<b>11</b>	<b>-</b>	<b>Zoological Society of Trinidad and Tobago</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	356,329	2,000,000	530,500	1,413,000	882,500
04 OTHER INCOME	-	10,000	10,000	20,000	10,000
Subscriptions	-	10,000	10,000	20,000	10,000
Total	356,329	2,010,000	540,500	1,433,000	892,500

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND 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	141,493	233,000	173,000	233,000	60,000
Salaries and Cost of Living Allowance	130,263	200,000	150,000	200,000	50,000
Gov't Contribution to NIS	10,042	30,000	20,000	30,000	10,000
Government Contribution to Group Health Insurance	1,188	3,000	3,000	3,000	-
Remuneration to Board Members	-	-	-	-	-
02 GOODS AND SERVICES	140,040	1,450,500	307,500	1,160,000	852,500
03 MINOR EQUIPMENT PURCHASES	74,796	326,500	60,000	40,000	(20,000)
Total	356,329	2,010,000	540,500	1,433,000	892,500

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income		10,000	10,000	20,000
Expenditure	356,329	2,010,000	540,500	1,433,000
Operating Surplus/(Deficit)	(356,329)	(2,000,000)	(530,500)	(1,413,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(356,329)	(2,000,000)	(530,500)	(1,413,000)
Add: Government Subvention	356,329	2,000,000	530,500	1,413,000
Surplus/(Unfinanced Deficit)				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 356,329	\$ 2,000,000	\$ 530,500	\$ 1,413,000	\$ 882,500	\$ -	
04 OTHER INCOME	-	10,000	10,000	20,000	10,000	-	
026 Subscriptions - Membership	-	10,000	10,000	20,000	10,000	-	
01 Membership Fees	-	10,000	10,000	20,000	10,000	-	
Total Subscriptions - Membership	-	10,000	10,000	20,000	10,000	-	
Total Income	356,329	2,010,000	540,500	1,433,000	892,500	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 141,493	\$ 233,000	\$ 173,000	\$ 233,000	\$ 60,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	130,263	200,000	150,000	200,000	50,000	-	
05 Government's Contribution to N.I.S.	10,042	30,000	20,000	30,000	10,000	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,188	3,000	3,000	3,000	-	-	
Total							
General Administration	141,493	233,000	173,000	233,000	60,000	-	
02 GOODS AND SERVICES	140,040	1,450,500	307,500	1,160,000	852,500	-	
001 General Administration							
01 Travelling and Subsistence	57,278	72,000	40,000	72,000	32,000	-	
03 Uniforms	-	12,000	12,000	2,000	-	10,000	
05 Telephones	-	20,000	10,000	20,500	10,500	-	
09 Rent/Lease - Vehicles and Equipment	-	65,000	-	65,000	65,000	-	
10 Office Stationery and Supplies	21,590	40,000	15,000	40,000	25,000	-	
11 Books and Periodicals	-	20,000	10,000	-	-	10,000	
12 Materials and Supplies	-	100,000	40,000	80,000	40,000	-	
13 Maintenance of Vehicles	34,292	70,000	35,000	60,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	10,000	20,000	10,000	-	
16 Contract Employment	-	170,000	50,000	50,000	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs & Maintenance Buildings	425	30,000	10,000	-	-	10,000	
22 Short-term Employment	-	156,000	50,000	150,000	100,000	-	
23 Fees	17,172	150,000	15,000	100,000	85,000	-	
27 Official Overseas Travel	-	50,000	-	50,000	50,000	-	
28 Other Contracted Services	-	75,000	-	75,000	75,000	-	
57 Postage	-	500	500	500	-	-	
62 Promotions, Publicity and Printing	9,283	400,000	10,000	250,000	240,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	125,000	125,000	-	
Total							
General Administration	140,040	1,450,500	307,500	1,160,000	852,500	-	
03 MINOR EQUIPMENT PURCHASES	74,796	326,500	60,000	40,000	-	20,000	
001 General Administration							
01 Vehicles	-	236,500	-	-	-	-	
02 Office Equipment	41,080	15,000	40,000	-	-	40,000	
03 Furniture and Furnishings	4,849	25,000	20,000	10,000	-	10,000	
04 Other Minor Equipment	28,867	50,000	-	30,000	30,000	-	
Total							
General Administration	74,796	326,500	60,000	40,000	-	20,000	
Total Expenditure	356,329	2,010,000	540,500	1,433,000	892,500	-	

**Board 08 - Agricultural Society of Trinidad and Tobago**  
**Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(1)	Secretary	54D	
1	1	(2)	Assistant Secretary	28	
1	1	(3)	Clerk Stenographer I/II	15/20	
1	1	(4)	Messenger II	14D	
4	4				



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	29,754,712	40,000,000	33,329,700	32,000,000	( 1,329,700)
03 DEPRECIATION	2,000,000	2,000,000	2,000,000	2,000,000	-
04 OTHER INCOME	6,874,812	7,116,800	7,116,800	7,306,000	189,200
Rent	1,589,741	1,530,000	1,530,000	1,800,000	270,000
Dues and Rental	4,452,175	4,470,000	4,470,000	4,666,000	196,000
Miscellaneous	832,896	1,116,800	1,116,800	840,000	( 276,800)
Total	38,629,524	49,116,800	42,446,500	41,306,000	( 1,140,500)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		13,657,729	14,192,100	14,192,100	13,143,100	( 1,049,000)
Salaries and Cost of Living Allowance		5,780,658	6,180,100	6,180,100	5,180,100	( 1,000,000)
Wages and Cost of Living Allowance		5,362,291	5,714,600	5,714,600	5,000,000	( 714,600)
Overtime - Daily Rated Workers		671,087	500,000	500,000	750,000	250,000
Gov't Contribution to NIS		1,045,393	987,900	987,900	1,300,000	312,100
Government Contribution to Group Health Insurance		190,931	186,500	186,500	290,000	103,500
Allowances - Daily Rated Workers		190,827	200,000	200,000	200,000	-
Remuneration to Board Members		416,542	423,000	423,000	423,000	-
02 GOODS AND SERVICES		26,143,561	28,617,200	23,562,900	23,555,100	( 7,800)
03 MINOR EQUIPMENT PURCHASES		420,265	1,636,000	20,000	606,000	586,000
04 CURRENT TRANSFERS AND SUBSIDIES		4,498,073	4,671,500	4,671,500	4,001,800	( 669,700)
Total		44,719,628	49,116,800	42,446,500	41,306,000	( 1,140,500)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		6,874,812	7,116,800	7,116,800	7,306,000
Expenditure		44,719,628	49,116,800	42,446,500	41,306,000
Operating Surplus/(Deficit)		( 37,844,816)	( 42,000,000)	( 35,329,700)	( 34,000,000)
Add: Depreciation		2,000,000	2,000,000	2,000,000	2,000,000
Cash Surplus/(Deficit)		( 35,844,816)	( 40,000,000)	( 33,329,700)	( 32,000,000)
Add: Government Subvention		29,754,712	40,000,000	33,329,700	32,000,000
Surplus/(Unfinanced Deficit)		( 6,090,104)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 29,754,712	\$ 40,000,000	\$ 33,329,700	\$ 32,000,000	\$ -	\$ 1,329,700	
03 DEPRECIATION	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
04 OTHER INCOME	6,874,812	7,116,800	7,116,800	7,306,000	189,200	-	
001 Rent							
02 Wholesale Producers Market - P. O. S.	600,000	600,000	600,000	600,000	-	-	
03 Wholesale Producers Market - Debe	989,741	930,000	930,000	1,200,000	270,000	-	
Total Rent	1,589,741	1,530,000	1,530,000	1,800,000	270,000	-	
014 Dues							
03 Wholesale Fish Markets	633,366	570,000	570,000	730,000	160,000	-	
04 Valencia Farmers Retail Facility	-	-	-	-	-	-	
05 Wholesale Producers Market - Macoya	3,818,809	3,900,000	3,900,000	3,900,000	-	-	
06 Woodford Lodge	-	-	-	36,000	36,000	-	
Total Dues	4,452,175	4,470,000	4,470,000	4,666,000	196,000	-	
099 Miscellaneous							
02 Marketing and Public Relations Department	832,896	1,116,800	1,116,800	840,000	-	276,800	
Total Miscellaneous	832,896	1,116,800	1,116,800	840,000	-	276,800	
Total Income	38,629,524	49,116,800	42,446,500	41,306,000	-	1,140,500	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 13,657,729	\$ 14,192,100	\$ 14,192,100	\$ 13,143,100	\$ -	\$ 1,049,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,780,658	6,180,100	6,180,100	5,180,100	-	1,000,000	
02 Wages and C. O. L. A. (including Leave Pay)	5,362,291	5,714,600	5,714,600	5,000,000	-	714,600	
05 Government's Contribution to N.I.S.	1,045,393	987,900	987,900	1,300,000	312,100	-	
06 Remuneration to Board Members	416,542	423,000	423,000	423,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	73,212	69,400	69,400	100,000	30,600	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	117,719	117,100	117,100	190,000	72,900	-	
29 Overtime - Daily - Rated Workers	671,087	500,000	500,000	750,000	250,000	-	
30 Allowances - Daily - Rated Workers	190,827	200,000	200,000	200,000	-	-	
Total							
General Administration	13,657,729	14,192,100	14,192,100	13,143,100	-	1,049,000	
02 GOODS AND SERVICES	26,143,561	28,617,200	23,562,900	23,555,100	-	7,800	
001 General Administration							
01 Travelling and Subsistence	72,487	100,000	100,000	100,000	-	-	
03 Uniforms	151,834	250,000	250,000	250,000	-	-	
04 Electricity	794,101	858,600	858,600	860,000	1,400	-	
05 Telephones	334,272	336,100	336,100	340,000	3,900	-	
06 Water and Sewerage Rates	48,124	97,200	97,200	100,000	2,800	-	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	108,000	108,700	108,700	100,000	-	8,700	
09 Rent / Lease - Vehicles and Equipment	2,254,932	2,962,300	2,000,000	1,533,000	-	467,000	
10 Office Stationery and Supplies	242,766	250,000	50,000	300,000	250,000	-	
11 Books and Periodicals	1,275	15,000	10,000	15,000	5,000	-	
12 Materials and Supplies	292,410	400,000	100,000	400,000	300,000	-	
13 Maintenance of Vehicles	457,721	250,000	187,500	250,000	62,500	-	
15 Repairs and Maintenance - Equipment	178,275	150,000	112,500	150,000	37,500	-	
16 Contract Employment	11,528,748	10,925,300	10,925,300	10,215,100	-	710,200	
17 Training	36,974	194,400	50,000	194,400	144,400	-	
21 Repairs and Maintenance - Buildings	1,153,470	780,600	200,000	780,600	580,600	-	
22 Short-term Employment	559,172	273,400	273,400	275,000	1,600	-	
23 Fees	334,895	1,145,200	300,000	520,000	220,000	-	
27 Official Overseas Travel	9,684	100,000	-	100,000	100,000	-	
28 Other Contracted Services	764,376	805,400	100,000	765,000	665,000	-	
43 Security Services	4,948,742	6,822,600	6,822,600	5,325,000	-	1,497,600	
57 Postage	1,515	2,000	1,000	2,000	1,000	-	
58 Medical Expenses	27,587	50,000	10,000	50,000	40,000	-	
61 Insurance	642,085	630,000	540,000	630,000	90,000	-	
62 Promotions, Publicity and Printing	1,065,097	960,400	60,000	200,000	140,000	-	
General Administration							
Carried Forward	26,008,542	28,467,200	23,492,900	23,455,100	-	37,800	



**Board 09 - National Agricultural Marketing and Development Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
			<b>Executive and Support Staff</b>		
1	1	(1)	Chief Executive Officer		
1	1	(2)	Executive Secretary to C.E.O.		
1	1	(3)	Deputy Chief Executive Officer		
1	1	(4)	Executive Secretary to Deputy C.E.O.		
4	4				
			<b>Internal Audit</b>		
1	1	(5)	Manager, Internal Audit		
1	1	(6)	Auditing Assistant		
1	1	(7)	Clerk Typist		
3	3				
			<b>Wholesale Markets</b>		
1	1	(8)	Manager, Wholesale Markets		
2	2	(9)	Assistant Manager, Wholesale Markets (North and South)		
2	2	(10)	Maintenance Manager, Wholesale Markets		
2	2	(11)	Clerk Stenographer		
1	1	(12)	Clerk II		
8	8				
			<b>Agro-Industry / Project Development</b>		
1	1	(13)	Food Technologist		
1	1	(14)	Business Analyst		
2	2				
			<b>Post Harvest Technology</b>		
1	1	(15)	Post Harvest Technologist		
1	1	(16)	Produce Inspector II		
4	4	(17)	Produce Inspector I		
6	6				

**Board 09 - National Agricultural Marketing and Development Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>Market Research and Information</b>					
1	1	(18)	Manager, Market Research and Information		
1	1	(19)	Assistant Manager, South Regional Office		
1	1	(20)	Senior Economist		
4	4	(21)	Economist		
1	1	(22)	Information Officer II		
2	2	(23)	Information Officer I		
7	7	(24)	Information Officer I (Regional)		
8	8	(25)	Data Entry Clerk		
1	1	(26)	Clerk Typist		
26	26				
<b>Library Services and Promotions</b>					
1	1	(27)	Manager, Library Services & Promotions		
1	1	(28)	Librarian		
2	2	(29)	Library Assistant		
1	1	(30)	Publications Officer		
1	1	(31)	Clerk Typist		
1	1	(32)	Food Demonstrator		
1	1	(33)	Audio Visual Technician		
8	8				
<b>Corporate Services</b>					
1	1	(34)	Manager, Corporate Services		
1	1	(35)	Personnel Officer		
1	1	(36)	Clerk II		
2	2	(37)	Clerk Typist		
2	2	(38)	Receptionist/Telephonist		
1	1	(39)	Clerk III, Office Management Services		
4	4	(40)	Pantry Attendant		
2	2	(41)	Driver		
1	1	(42)	Accounting Assistant		
1	1	(43)	Clerk II		

**Board 09 - National Agricultural Marketing and Development Corporation  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(44)	Clerk I, Payroll		
1	1	(45)	Clerk I, Receipts and Payments		
1	1	(46)	Clerk Typist		
8	8	(47)	Cashier II		
27	27				
			<b>Systems Development</b>		
1	1	(48)	Systems Analyst II		
2	2	(49)	Systems Analyst I		
3	3				
			<b>Legal Unit</b>		
1	1	(50)	Company Secretary		
1	1	(51)	Clerk Stenographer, Legal		
2	2				
			<b>Security</b>		
8	8	(52)	Security Officer		
8	8				
97	97				



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	14,160,730	16,000,000	11,861,000	13,000,000	1,139,000
04 OTHER INCOME	2,679,400	2,120,000	2,120,000	2,520,000	400,000
Gate Receipts	2,679,400	2,100,000	2,100,000	2,500,000	400,000
Sales	-	5,000	5,000	5,000	-
Subscriptions	-	5,000	5,000	5,000	-
Donations	-	5,000	5,000	5,000	-
Miscellaneous	-	5,000	5,000	5,000	-
Total	16,840,130	18,120,000	13,981,000	15,520,000	1,539,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND 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	4,973,912	5,070,300	5,070,300	5,590,400	520,100
Salaries and Cost of Living Allowance	1,433,376	2,486,300	2,486,300	1,614,400	( 871,900)
Wages and Cost of Living Allowance	2,776,699	1,550,000	1,550,000	3,000,000	1,450,000
Overtime - Daily Rated Workers	244,673	250,000	250,000	250,000	-
Gov't Contribution to NIS	248,464	425,000	425,000	400,000	( 25,000)
Government Contribution to Group Health Insurance	700	5,000	5,000	2,000	( 3,000)
Remuneration to Board Members	270,000	354,000	354,000	324,000	( 30,000)
02 GOODS AND SERVICES	10,167,375	12,405,700	8,685,700	9,285,500	599,800
03 MINOR EQUIPMENT PURCHASES	419,029	419,000	-	419,100	419,100
04 CURRENT TRANSFERS AND SUBSIDIES	261,480	225,000	225,000	225,000	-
Total	15,821,796	18,120,000	13,981,000	15,520,000	1,539,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	2,679,400	2,120,000	2,120,000	2,520,000
Expenditure	15,821,796	18,120,000	13,981,000	15,520,000
Operating Surplus/(Deficit)	( 13,142,396)	( 16,000,000)	( 11,861,000)	( 13,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 13,142,396)	( 16,000,000)	( 11,861,000)	( 13,000,000)
Add: Government Subvention	14,160,730	16,000,000	11,861,000	13,000,000
Surplus/(Unfinanced Deficit)	1,018,334			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 14,160,730	\$ 16,000,000	\$ 11,861,000	\$ 13,000,000	\$ 1,139,000	\$ -	
04 OTHER INCOME	2,679,400	2,120,000	2,120,000	2,520,000	400,000	-	
013 Gate Receipts	2,679,400	2,100,000	2,100,000	2,500,000	400,000	-	
018 Sales	-	5,000	5,000	5,000	-	-	
026 Subscriptions	-	5,000	5,000	5,000	-	-	
049 Donations - Cash	-	5,000	5,000	5,000	-	-	
099 Miscellaneous	-	5,000	5,000	5,000	-	-	
Total Income	16,840,130	18,120,000	13,981,000	15,520,000	1,539,000	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 4,973,912	\$ 5,070,300	\$ 5,070,300	\$ 5,590,400	\$ 520,100	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,433,376	2,486,300	2,486,300	1,614,400	-	871,900	
02 Wages and C.O.L.A. (including Leave Pay)	2,776,699	1,550,000	1,550,000	3,000,000	1,450,000	-	
05 Government's Contribution to N.I.S.	248,464	425,000	425,000	400,000	-	25,000	
06 Remuneration to Board Members	270,000	354,000	354,000	324,000	-	30,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	700	5,000	5,000	2,000	-	3,000	
29 Overtime - Daily - Rated Workers	244,673	250,000	250,000	250,000	-	-	
Total General Administration	4,973,912	5,070,300	5,070,300	5,590,400	520,100	-	
02 GOODS AND SERVICES	10,167,375	12,405,700	8,685,700	9,285,500	599,800	-	
001 General Administration							
01 Travelling and Subsistence	-	5,000	5,000	2,000	-	3,000	
03 Uniforms	20,000	20,000	20,000	20,000	-	-	
04 Electricity	296,438	250,000	250,000	250,000	-	-	
05 Telephones	149,998	165,000	165,000	165,000	-	-	
06 Water and Sewerage Rates	181,472	200,000	200,000	200,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	28,383	40,000	20,000	40,000	20,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	5,931,143	5,900,000	5,900,000	4,000,000	-	1,900,000	
13 Maintenance of Vehicles	124,488	125,000	25,000	140,000	115,000	-	
16 Contract Employment	1,144,114	1,235,200	1,235,200	1,222,000	-	13,200	
17 Training	-	5,000	-	5,000	5,000	-	
19 Official Entertainment	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	1,393,759	3,300,000	100,000	2,020,000	1,920,000	-	
22 Short-term Employment	415,204	350,000	350,000	400,000	50,000	-	
23 Fees	-	45,000	30,000	36,000	6,000	-	
27 Official Overseas Travel	-	10,000	-	10,000	10,000	-	
28 Other Contracted Services	235,250	300,000	50,000	250,000	200,000	-	
37 Janitorial Services	-	10,000	10,000	5,000	-	5,000	
43 Security Services	133,916	200,000	200,000	300,000	100,000	-	
57 Postage	-	500	500	500	-	-	
58 Medical Expenses	43,550	75,000	50,000	50,000	-	-	
61 Insurance	20,000	100,000	50,000	100,000	50,000	-	
62 Promotions, Publicity and Printing	49,660	50,000	20,000	50,000	30,000	-	
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total General Administration	10,167,375	12,405,700	8,685,700	9,285,500	599,800	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 419,029	\$ 419,000	\$ -	\$ 419,100	\$ 419,100	\$ -	
001 General Administration							
01 Vehicles	-	236,200	-	236,300	236,300	-	
02 Office Equipment	3,500	16,900	-	16,900	16,900	-	
03 Furniture and Furnishings	14,175	16,900	-	16,900	16,900	-	
04 Other Minor Equipment	401,354	149,000	-	149,000	149,000	-	
Total							
General Administration	419,029	419,000	-	419,100	419,100	-	
04 CURRENT TRANSFERS AND SUBSIDIES	261,480	225,000	225,000	225,000	-	-	
007 Households							
01 Retirement Benefits	75,000	75,000	75,000	75,000	-	-	
40 Gratuities to Contract Officers	186,480	150,000	150,000	150,000	-	-	
Total							
Households	261,480	225,000	225,000	225,000	-	-	
Total Expenditure	15,821,796	18,120,000	13,981,000	15,520,000	1,539,000	-	

**Board 11 - Zoological Society of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation	
2024	2025					
<b>GENERAL ADMINISTRATION</b>						
1	1	(1)	Curator	53	(1) Post to be suppressed for three (3) years with effect from the date of assumption of duty on contract of the Curator/Manager. Cabinet Minute No. 212 dated February 04, 2021.	
2	2	(2)	Assistant Curator	36		
2	2	(3)	Zoo Keeper III	25E		
4	4	(4)	Zoo Keeper II	21A		
20	20	(5)	Zoo Keeper I	12		
1	1	(6)	Chauffeur I	17		
1	1	(7)	Clerk I	14		
1	1	(8)	Clerk Typist I	13		
2	2	(9)	Zoo Receptionist	13		
1	1	(10)	Maintenance Repairman II	18G		
2	2	(11)	Maintenance Repairman I	16		
1	1	(12)	Gardener	9		
1	1	(13)	Groundsman	6		
1	1	(14)	Works Supervisor I	28		
1	1	(15)	Clerk III	24E		
1	1	(16)	Accounting Assistant	25E		Items Nos. (16)-(18) - Posts created with effect from July 19, 2007. Cabinet Minute No.1852 dated July 19, 2007.
1	1	(17)	Clerk IV	30C		
1	1	(18)	Stores Attendant	8		
44	44					
<b>Daily-paid Labour Force: Permanent:</b>						
6	6	(19)	Labourer			
1	1	(20)	Welder			
15	15	(21)	Casual			
22	22					
66	66					

**STATUTORY BOARDS UNDER THE GENERAL CONTROL OF  
THE MINISTER OF SOCIAL DEVELOPMENT AND FAMILY SERVICES**

<b>Head</b>	<b>78</b>	<b>-</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>15</b>	<b>-</b>	<b>Lady Hochoy Centres of Trinidad and Tobago</b>
<b>Sub-Item No.</b>	<b>41</b>	<b>-</b>	<b>Trinidad and Tobago Association for the Hearing Impaired</b>
<b>Sub-Item No.</b>	<b>42</b>	<b>-</b>	<b>Trinidad and Tobago Blind Welfare Association</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	11,568,670	15,200,000	15,200,000	16,363,900	1,163,900
04 OTHER INCOME	27,953	30,000	30,000	30,000	-
Contributions	15,242	16,000	16,000	16,000	-
Donations	12,711	9,000	9,000	9,000	-
Functions	-	5,000	5,000	5,000	-
Total	11,596,623	15,230,000	15,230,000	16,393,900	1,163,900



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

15 - LADY HOCHOY CENTRES OF TRINIDAD AND 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		6,800,876	6,909,000	6,909,000	6,909,000	-
Salaries and Cost of Living Allowance		6,287,600	6,325,000	6,325,000	6,325,000	-
Gov't Contribution to NIS		461,276	532,000	532,000	532,000	-
Allowances - Monthly Paid Officers		52,000	52,000	52,000	52,000	-
02 GOODS AND SERVICES		1,601,536	2,343,660	2,343,660	3,021,800	678,140
03 MINOR EQUIPMENT PURCHASES		-	-	-	39,100	39,100
04 CURRENT TRANSFERS AND SUBSIDIES		3,053,958	5,977,340	5,977,340	6,424,000	446,660
Total		11,456,370	15,230,000	15,230,000	16,393,900	1,163,900

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		27,953	30,000	30,000	30,000
Expenditure		11,456,370	15,230,000	15,230,000	16,393,900
Operating Surplus/(Deficit)		( 11,428,417)	( 15,200,000)	( 15,200,000)	( 16,363,900)
Add: Depreciation					
Cash Surplus/(Deficit)		( 11,428,417)	( 15,200,000)	( 15,200,000)	( 16,363,900)
Add: Government Subvention		11,568,670	15,200,000	15,200,000	16,363,900
Surplus/(Unfinanced Deficit)		140,253			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 11,568,670	\$ 15,200,000	\$ 15,200,000	\$ 16,363,900	\$ 1,163,900	\$ -	
04 OTHER INCOME	27,953	30,000	30,000	30,000	-	-	
011 Contributions	15,242	16,000	16,000	16,000	-	-	
049 Donations	12,711	9,000	9,000	9,000	-	-	
052 Functions	-	5,000	5,000	5,000	-	-	
Total Income	11,596,623	15,230,000	15,230,000	16,393,900	1,163,900	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 6,800,876	\$ 6,909,000	\$ 6,909,000	\$ 6,909,000	\$ -	\$ -	
001 Lady Hochoy Home - North							
01 Salaries and Cost of Living Allowance	3,985,000	4,000,000	4,000,000	4,000,000	-	-	
05 Government's Contribution to N.I.S.	269,651	320,000	320,000	320,000	-	-	
04 Allowances - Monthly Paid Officers	40,000	40,000	40,000	40,000	-	-	
Total Lady Hochoy Home - North	4,294,651	4,360,000	4,360,000	4,360,000	-	-	
002 Lady Hochoy Home - South							
01 Salaries and Cost of Living Allowance	1,636,000	1,636,000	1,636,000	1,636,000	-	-	
04 Allowances - Monthly Paid Officers	12,000	12,000	12,000	12,000	-	-	
05 Government's Contribution to N.I.S.	135,264	150,000	150,000	150,000	-	-	
Total Lady Hochoy Home - South	1,783,264	1,798,000	1,798,000	1,798,000	-	-	
003 Penal Day Care and Training Centre							
01 Salaries and Cost of Living Allowance	666,600	689,000	689,000	689,000	-	-	
05 Government's Contribution to N.I.S.	56,361	62,000	62,000	62,000	-	-	
Total Penal Day Care and Training Centre	722,961	751,000	751,000	751,000	-	-	
02 GOODS AND SERVICES	1,601,536	2,343,660	2,343,660	3,021,800	678,140	-	
001 Lady Hochoy Home - North							
04 Electricity	140,000	150,000	150,000	150,000	-	-	
05 Telephones	38,921	40,000	40,000	40,000	-	-	
06 Water and Sewerage Rates	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	17,622	20,000	20,000	20,000	-	-	
12 Materials and Supplies	147,500	165,000	165,000	165,000	-	-	
13 Maintenance of Vehicles	39,500	40,000	40,000	40,000	-	-	
15 Repairs and Maintenance - Equipment	37,000	37,000	37,000	37,000	-	-	
16 Contract Employment	-	480,000	480,000	480,000	-	-	
21 Repairs and Maintenance - Buildings	55,000	60,000	60,000	60,000	-	-	
22 Short-term Employment	-	147,000	147,000	147,000	-	-	
28 Other Contracted Services	-	-	-	713,100	713,100	-	
40 Food at Institutions	300,000	320,000	320,000	320,000	-	-	
43 Security Services	258,839	260,000	260,000	260,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
Lady Hochoy Home - North Carried Forward	1,034,382	1,730,000	1,730,000	2,443,100	713,100	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES (Cont'd)							
Lady Hochoy Home - North							
Brought Forward	1,034,382	1,730,000	1,730,000	2,443,100	713,100	-	
61 Insurance	85,000	85,000	85,000	85,000	-	-	
Total							
Lady Hochoy Home - North	1,119,382	1,815,000	1,815,000	2,528,100	713,100	-	
002 Lady Hochoy Home - South							
04 Electricity	24,000	25,000	25,000	25,000	-	-	
05 Telephones	24,500	25,000	25,000	25,000	-	-	
06 Water and Sewerage Rates	-	1,000	1,000	1,000	-	-	
10 Office Stationery and Supplies	14,750	15,000	15,000	15,000	-	-	
12 Materials and Supplies	74,100	80,000	80,000	80,000	-	-	
13 Maintenance of Vehicles	23,500	24,000	24,000	24,000	-	-	
15 Repairs and Maintenance - Equipment	15,000	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	50,000	50,000	50,000	15,000	-	35,000	
40 Food at Institutions	67,986	100,000	100,000	50,000	-	50,000	
57 Postage	-	360	360	400	40	-	
61 Insurance	50,000	50,000	50,000	100,000	50,000	-	
Total							
Lady Hochoy Home - South	343,836	385,360	385,360	350,400	-	34,960	
003 Penal Day Care and Training Centre							
04 Electricity	22,000	22,000	22,000	22,000	-	-	
05 Telephones	15,000	15,000	15,000	15,000	-	-	
06 Water and Sewerage Rates	729	2,000	2,000	2,000	-	-	
10 Office Stationery and Supplies	8,488	9,000	9,000	9,000	-	-	
12 Materials and Supplies	55,228	58,000	58,000	58,000	-	-	
15 Repairs and Maintenance - Equipment	7,900	8,000	8,000	8,000	-	-	
21 Repairs and Maintenance - Buildings	19,973	20,000	20,000	20,000	-	-	
57 Postage	-	300	300	300	-	-	
61 Insurance	9,000	9,000	9,000	9,000	-	-	
Total							
Penal Day Care and Training Centre	138,318	143,300	143,300	143,300	-	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 39,100	\$ 39,100	\$ -	
001 Lady Hochoy Home - North							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	39,100	39,100	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total							
Lady Hochoy Home - North	-	-	-	39,100	39,100	-	
002 Lady Hochoy Home South							
04 Other Minor Equipment	-	-	-	-	-	-	
Total							
Lady Hochoy Home South	-	-	-	-	-	-	
003 Penal Day Care and Training Centre							
04 Other Minor Equipment	-	-	-	-	-	-	
Total							
Penal Day Care and Training Centre	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	3,053,958	5,977,340	5,977,340	6,424,000	446,660	-	
007 Households							
01 Pensions	1,938,500	2,418,540	2,418,540	2,394,400	-	24,140	
02 Gratuities	55,274	408,800	408,800	529,600	120,800	-	
Total							
Households	1,993,774	2,827,340	2,827,340	2,924,000	96,660	-	
009 Other Transfers							
01 Grant to Memisa Vocational Training Centre	660,884	2,700,000	2,700,000	3,000,000	300,000	-	
02 Grant to Lady Hochoy Vocational Centre	399,300	450,000	450,000	500,000	50,000	-	
Total							
Other Transfers	1,060,184	3,150,000	3,150,000	3,500,000	350,000	-	
Total Expenditure	11,456,370	15,230,000	15,230,000	16,393,900	1,163,900	-	

**Board 15 - Lady Hochoy Centres of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item	Description	Range	Explanation
2024	2025	No.		No.	
			<b>Lady Hochoy Home - North</b>		
3	3	(1)	Nurse	32	
24	24	(2)	Nurse's Aide	9	
4	4	(3)	Maid I	4	
3	3	(4)	Cook I	16	
2	2	(5)	Cleaner I	4	
2	2	(6)	Groundsman	6	
2	2	(7)	Laundress I	10	
1	1	(8)	Handyman	6	
2	2	(9)	Seamstress I	15	
1	1	(10)	Clerk Typist II	19C	
1	1	(11)	Instructor (Joinery)	16	
10	10	(12)	Assistant Instructor of the Mentally Handicapped	11	
1	1	(13)	Messenger I	9	
1	1	(14)	Physiotherapist I	46	
1	1	(15)	Child Care Officer I	46	
1	1	(16)	Administrative Assistant	35F	
2	2	(17)	Motor Vehicle Driver	17	
2	2	(18)	Maintenance Repairman	16	
63	63				

**Board 15 - Lady Hochoy Centres of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation	
2024	2025					
			<b>Lady Hochoy Home - South</b>			
3	3	(19)	Assistant Instructor of the Mentally Handicapped	11		
1	1	(20)	Watchman	9		
1	1	(21)	Groundsman	6	(21) Post to be abolished when vacant. Cabinet Minute No. 2787 dated October 27, 2005	
3	3	(22)	Cleaner I	4		
1	1	(23)	Chauffeur I	14		
6	6	(24)	Ward Assistant	9		
2	2	(25)	Male Ward Assistant	9		
2	2	(26)	Maid I	4		
1	1	(27)	Cook I	16		
1	1	(28)	Laundress I	10		
1	1	(29)	Child Care Officer I	46		
1	1	(30)	Administrative Assistant	35F		
1	1	(31)	Clerk Typist I	13		
24	24					
87	87					

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	10,000,000	12,500,000	12,500,000	12,371,200	( 128,800)
04 OTHER INCOME	1,142,229	1,561,744	1,561,744	1,595,200	33,456
Subscriptions	1,142,229	1,561,744	1,561,744	1,595,200	33,456
Board Charges	-	-	-	-	-
Total	11,142,229	14,061,744	14,061,744	13,966,400	( 95,344)



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,738,965	2,285,790	2,285,790	2,493,600	207,810
Salaries and Cost of Living Allowance	2,407,411	1,954,900	1,954,900	2,200,000	245,100
Gov't Contribution to NIS	209,154	167,690	167,690	148,800	( 18,890)
Remuneration to Board Members	122,400	163,200	163,200	144,800	( 18,400)
02 GOODS AND SERVICES	2,428,703	4,467,454	4,467,454	3,989,800	( 477,654)
03 MINOR EQUIPMENT PURCHASES	91,814	210,000	210,000	186,100	( 23,900)
04 CURRENT TRANSFERS AND SUBSIDIES	3,706,971	7,098,500	7,098,500	7,296,900	198,400
Total	8,966,453	14,061,744	14,061,744	13,966,400	( 95,344)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	1,142,229	1,561,744	1,561,744	1,595,200
Expenditure	8,966,453	14,061,744	14,061,744	13,966,400
Operating Surplus/(Deficit)	( 7,824,224)	( 12,500,000)	( 12,500,000)	( 12,371,200)
Add: Depreciation				
Cash Surplus/(Deficit)	( 7,824,224)	( 12,500,000)	( 12,500,000)	( 12,371,200)
Add: Government Subvention	10,000,000	12,500,000	12,500,000	12,371,200
Surplus/(Unfinanced Deficit)	2,175,776			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 10,000,000	\$ 12,500,000	\$ 12,500,000	\$ 12,371,200	\$ -	\$ 128,800	
04 OTHER INCOME	1,142,229	1,561,744	1,561,744	1,595,200	33,456	-	
026 Subscriptions and Donations	1,142,229	1,561,744	1,561,744	1,595,200	33,456	-	
053 Board Charges	-	-	-	-	-	-	
Total Income	11,142,229	14,061,744	14,061,744	13,966,400	-	95,344	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,738,965	\$ 2,285,790	\$ 2,285,790	\$ 2,493,600	\$ 207,810	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,407,411	1,954,900	1,954,900	2,200,000	245,100	-	
05 Government's Contribution to N. I. S.	209,154	167,690	167,690	148,800	-	18,890	
06 Remuneration to Board Members	122,400	163,200	163,200	144,800	-	18,400	
Total							
General Administration	2,738,965	2,285,790	2,285,790	2,493,600	207,810	-	
02 GOODS AND SERVICES	2,428,703	4,467,454	4,467,454	3,989,800	-	477,654	
001 General Administration							
01 Travelling and Subsistence	2,538	127,000	127,000	112,600	-	14,400	
03 Uniforms	28,852	50,000	50,000	44,300	-	5,700	
04 Electricity	70,000	129,540	129,540	114,800	-	14,740	
05 Telephones	80,200	110,870	110,870	98,400	-	12,470	
06 Water and Sewerage Rates	5,668	12,000	12,000	10,700	-	1,300	
07 House Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	91,799	145,044	145,044	128,500	-	16,544	
11 Books and Periodicals	3,432	10,000	10,000	8,900	-	1,100	
12 Materials and Supplies	44,801	150,000	150,000	133,000	-	17,000	
13 Maintenance of Vehicles	50,000	50,000	50,000	44,400	-	5,600	
15 Repairs and Maintenance - Equipment	76,312	200,000	200,000	177,400	-	22,600	
16 Contract Employment	542,433	788,000	1,854,184	2,113,300	259,116	-	
17 Training	17,536	50,000	50,000	44,400	-	5,600	
21 Repairs and Maintenance - Buildings	110,000	110,000	110,000	97,600	-	12,400	
22 Short-term Employment	-	84,000	84,000	74,500	-	9,500	
23 Fees	83,775	150,000	150,000	133,000	-	17,000	
28 Other Contracted Services	160,719	195,000	195,000	200,900	5,900	-	
37 Janitorial Services	141,710	285,000	80,937	-	-	80,937	
40 Food at Institutions	37,000	160,000	160,000	141,900	-	18,100	
43 Security Services	775,064	1,310,000	447,879	-	-	447,879	
57 Postage	6,974	15,000	15,000	13,300	-	1,700	
61 Insurance	64,791	200,000	200,000	177,300	-	22,700	
62 Promotions, Publicity and Printing	24,617	76,000	76,000	67,400	-	8,600	
66 Hosting of Conferences, Seminars and Other Functions	10,482	60,000	60,000	53,200	-	6,800	
Total							
General Administration	2,428,703	4,467,454	4,467,454	3,989,800	-	477,654	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 91,814	\$ 210,000	\$ 210,000	\$ 186,100	\$ -	\$ 23,900	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	23,427	100,000	100,000	88,500	-	11,500	
03 Furniture and Furnishings	41,768	80,000	80,000	71,000	-	9,000	
04 Other Minor Equipment	26,619	30,000	30,000	26,600	-	3,400	
Total							
General Administration	91,814	210,000	210,000	186,100	-	23,900	
04 CURRENT TRANSFERS AND SUBSIDIES	3,706,971	7,098,500	7,098,500	7,296,900	198,400	-	
007 Households							
01 Pensions	428,071	513,000	513,000	456,700	-	56,300	
02 Gratuities	113,436	-	-	-	-	-	
Total							
Households	541,507	513,000	513,000	456,700	-	56,300	
009 Other Transfers							
01 Grant to DRETCHI	3,165,464	6,585,500	6,585,500	6,840,200	254,700	-	
Total							
Other Transfers	3,165,464	6,585,500	6,585,500	6,840,200	254,700	-	
Total Expenditure	8,966,453	14,061,744	14,061,744	13,966,400	-	95,344	

**Board 41 - Trinidad and Tobago Association For The Hearing Impaired  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(1)	Executive Officer	42	
1	1	(2)	Accounting Assistant	25E	
1	1	(3)	House Mother II	22C	
1	1	(4)	Clerk I	14	
9	9	(5)	House Mother I	16	
1	1	(6)	Clerk Typist I	13	
1	1	(7)	Hearing Aid Technician	28D	
1	1	(8)	Cook II	19F	
2	2	(9)	Cook I	16	
2	2	(10)	Maid I	4	
1	1	(11)	Caretaker	6	
1	1	(12)	Janitor	6	
1	1	(13)	Chauffeur/Messenger	17	
1	1	(14)	Part-time Washer		
1	1	(15)	Part-time Ironer		
1	1	(16)	Part-time Cleaner		
1	1	(17)	Sports Officer (Part-time)		
27	27				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	13,000.000	13,400.000	13,400.000	12,451.400	( 948.600)
03 DEPRECIATION	-	-	-	-	-
04 OTHER INCOME	787.306	1,601.670	1,601.670	1,639.400	37.730
Rent	531.200	794.170	794.170	719.400	( 74.770)
Interest	-	10.000	10.000	10.000	-
Sales	208.478	440.000	440.000	440.000	-
Subscriptions	10.806	7.500	7.500	10.000	2.500
Donations	34.889	200.000	200.000	260.000	60.000
Miscellaneous	1.933	150.000	150.000	200.000	50.000
Total	13,787.306	15,001.670	15,001.670	14,090.800	( 910.870)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		6,971,971	7,710,900	7,710,900	7,695,800	( 15,100)
Salaries and Cost of Living Allowance		3,349,049	3,560,000	3,560,000	3,549,000	( 11,000)
Wages and Cost of Living Allowance		1,931,558	2,300,000	2,300,000	2,300,000	-
Gov't Contribution to NIS		545,209	700,000	700,000	698,500	( 1,500)
Government Contribution to Group Health Insurance		39,155	43,900	43,900	41,300	( 2,600)
Remuneration to Board Members		1,107,000	1,107,000	1,107,000	1,107,000	-
02 GOODS AND SERVICES		4,386,718	4,485,170	4,485,170	4,234,800	( 250,370)
03 MINOR EQUIPMENT PURCHASES		162,329	101,250	101,250	75,800	( 25,450)
04 CURRENT TRANSFERS AND SUBSIDIES		2,004,983	2,704,350	2,704,350	2,084,400	( 619,950)
Total		13,526,001	15,001,670	15,001,670	14,090,800	( 910,870)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		787,306	1,601,670	1,601,670	1,639,400
Expenditure		13,526,001	15,001,670	15,001,670	14,090,800
Operating Surplus/(Deficit)		( 12,738,695)	( 13,400,000)	( 13,400,000)	( 12,451,400)
Add: Depreciation					
Cash Surplus/(Deficit)		( 12,738,695)	( 13,400,000)	( 13,400,000)	( 12,451,400)
Add: Government Subvention		13,000,000	13,400,000	13,400,000	12,451,400
Surplus/(Unfinanced Deficit)		261,305			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 13,000,000	\$ 13,400,000	\$ 13,400,000	\$ 12,451,400	\$ -	\$ 948,600	
03 DEPRECIATION	-	-	-	-	-	-	
04 OTHER INCOME	787,306	1,601,670	1,601,670	1,639,400	37,730	-	
001 Rent							
01 General Administration	531,200	794,170	794,170	719,400	-	74,770	
Total Rent	531,200	794,170	794,170	719,400	-	74,770	
006 Interest							
01 Investments	-	10,000	10,000	10,000	-	-	
Total Interest	-	10,000	10,000	10,000	-	-	
018 Sales							
01 Manufacturing and Trading Account	208,478	440,000	440,000	440,000	-	-	
Total Sales	208,478	440,000	440,000	440,000	-	-	
026 Subscription							
01 Membership	10,806	7,500	7,500	10,000	2,500	-	
Total Subscription	10,806	7,500	7,500	10,000	2,500	-	
049 Donations							
01 General Fund	34,889	165,000	165,000	200,000	35,000	-	
02 Republic Bank of Trinidad and Tobago	-	5,000	5,000	10,000	5,000	-	
04 Covenants	-	30,000	30,000	50,000	20,000	-	
Total Donations	34,889	200,000	200,000	260,000	60,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION  
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
099 Miscellaneous	\$	\$	\$	\$	\$	\$	
01 Receipts (Proceeds of Parties, etc.)	1,933	150,000	150,000	200,000	50,000	-	
Total Miscellaneous	1,933	150,000	150,000	200,000	50,000	-	
Total Income	13,787,306	15,001,670	15,001,670	14,090,800	-	910,870	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 6,971,971	\$ 7,710,900	\$ 7,710,900	\$ 7,695,800	\$ -	\$ 15,100	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,349,049	3,560,000	3,560,000	3,549,000	-	11,000	
02 Wages and C. O. L. A. (including Leave Pay)	1,931,558	2,300,000	2,300,000	2,300,000	-	-	
05 Government's Contribution to N.I.S.	545,209	700,000	700,000	698,500	-	1,500	
06 Remuneration to Board Members	1,107,000	1,107,000	1,107,000	1,107,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	2,784	3,660	3,660	3,000	-	660	
27 Government's Contribution to Group Health Insurance - Monthly - Paid Officers	36,371	40,240	40,240	38,300	-	1,940	
Total							
General Administration	6,971,971	7,710,900	7,710,900	7,695,800	-	15,100	
02 GOODS AND SERVICES	4,386,718	4,485,170	4,485,170	4,234,800	-	250,370	
001 General Administration							
01 Travelling and Subsistence	393,857	354,000	354,000	354,000	-	-	
03 Uniforms	188,797	187,000	187,000	184,300	-	2,700	
04 Electricity	168,492	229,970	229,970	230,000	30	-	
05 Telephones	141,515	135,000	135,000	128,600	-	6,400	
06 Water and Sewerage Rates	3,328	36,000	36,000	18,500	-	17,500	
10 Office Stationery and Supplies	115,015	70,000	70,000	100,000	30,000	-	
12 Materials and Supplies	321,471	350,000	350,000	276,300	-	73,700	
13 Maintenance of Vehicles	141,619	100,000	100,000	130,000	30,000	-	
15 Repairs and Maintenance - Equipment	31,475	50,000	50,000	50,000	-	-	
16 Contract Employment	1,018,686	883,200	883,200	632,400	-	250,800	
17 Training	6,000	25,000	25,000	5,500	-	19,500	
21 Repairs and Maintenance - Buildings	356,946	370,000	370,000	300,000	-	70,000	
23 Fees	94,152	100,000	100,000	95,000	-	5,000	
27 Official Overseas Travel	-	-	-	40,000	40,000	-	
28 Other Contracted Services	164,910	200,000	200,000	193,100	-	6,900	
37 Janitorial Services	-	130,000	130,000	204,000	74,000	-	
43 Security Services	470,602	500,000	500,000	625,500	125,500	-	
57 Postage	6,936	5,000	5,000	5,000	-	-	
61 Insurance	265,919	300,000	300,000	266,000	-	34,000	
62 Promotions, Publicity and Printing	36,225	60,000	60,000	37,000	-	23,000	
66 Hosting of Conferences, Seminars and other Functions	183,936	100,000	100,000	100,000	-	-	
76 Allowance and Assistance to Blind Persons	276,837	300,000	300,000	259,600	-	40,400	
Total							
General Administration	4,386,718	4,485,170	4,485,170	4,234,800	-	250,370	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 162,329	\$ 101,250	\$ 101,250	\$ 75,800	\$ -	\$ 25,450	
001 General Administration							
02 Office Equipment	24,631	51,250	51,250	40,800	-	10,450	
03 Furniture and Furnishings	72,276	20,000	20,000	20,000	-	-	
04 Other Minor Equipment	65,422	30,000	30,000	15,000	-	15,000	
Total							
General Administration	162,329	101,250	101,250	75,800	-	25,450	
04 CURRENT TRANSFERS AND SUBSIDIES	2,004,983	2,704,350	2,704,350	2,084,400	-	619,950	
007 Households							
01 Pension	1,228,005	1,349,760	1,349,760	1,270,400	-	79,360	
02 Gratuities	776,978	1,354,590	1,354,590	814,000	-	540,590	
Total							
Households	2,004,983	2,704,350	2,704,350	2,084,400	-	619,950	
Total Expenditure	13,526,001	15,001,670	15,001,670	14,090,800	-	910,870	

**Board 42 - Trinidad and Tobago Blind Welfare Association  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>(i) General Administration</b>					
1	1	(1)	Executive Officer	42	
1	1	(2)	Accountant	31C	
1	1	(3)	Clerk II	20C	
1	1	(4)	Clerk Typist I / II	13	
1	1	(5)	Braille Instructress	10	
1	1	(6)	Internal Auditor (Part-time)		
1	1	(7)	Caretaker - Duke Street Premises (Part-time)		
1	1	(8)	Receptionist/Telephone Operator	13	
8	8				
<b>(ii) Workshop Port of Spain</b>					
1	1	(9)	Workshop Manager II	30	
1	1	(10)	Stores Clerk II	20C	
1	1	(11)	Clerk I	14	
1	1	(12)	Clerk Typist I	13	
1	1	(13)	Handicraft Instructor II	17B	
3	3	(14)	Handicraft Instructor I	10	
1	1	(15)	Stores Attendant	8	
1	1	(16)	Chauffeur-Messenger	17	
10	10				
<b>(iii) San Fernando</b>					
1	1	(17)	Workshop Manager I	24	
1	1	(18)	Clerk I	14	
2	2	(19)	Handicraft Instructor I	10	
4	4				
<b>(iv) Tobago</b>					
1	1	(20)	Handicraft Instructor I	10	
1	1				

**Board 42 - Trinidad and Tobago Blind Welfare Association  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
<b>(v) School for Blind Children</b>					
1	1	(21)	School Manager II	30	
1	1	(22)	House Mother	23	
3	3	(23)	Assistant House Mother	14	
1	1	(24)	Clerk Typist	13	
1	1	(25)	Cook II	19F	
1	1	(26)	Cook I	16	
2	2	(27)	Braillist	8	
1	1	(28)	Laundress I	4	
3	3	(29)	Nurse Maid	4	
1	1	(30)	Chauffeur-Handyman	15	
1	1	(31)	Groundsman	6	
3	3	(32)	Assistant House Mother (Temporary)	14	
19	19				
<b>(vi) Welfare Services</b>					
2	2	(33)	Welfare Officer II	34	
7	7	(34)	Welfare Officer I	29	
1	1	(35)	Motor Vehicle Operator	17	
10	10				
<b>Daily-paid Labour Force</b>					
3	3	(36)	Handyman (Workshop, Port of Spain-2; Workshop, San Fernando-1)		
1	1	(37)	General Assistant (Workshop, Port of Spain)		
2	2	(38)	Carpenter (Workshop, Port of Spain)		
2	2	(39)	Ironer Part-time (School for Blind Children)		
8	8				
52	52		Monthly Paid Posts		
8	8		Daily Rated Employees		
60	60				



**STATUTORY BOARDS UNDER THE GENERAL CONTROL OF  
THE MINISTER OF TOURISM, CULTURE AND THE ARTS**

<b>Head</b>	<b>80</b>	<b>-</b>	<b>MINISTRY OF TOURISM, CULTURE AND THE ARTS</b>
<b>Sub-Head</b>	<b>06</b>	<b>-</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item No.</b>	<b>004</b>	<b>-</b>	<b>Statutory Boards</b>
<b>Sub-Item No.</b>	<b>20</b>	<b>-</b>	<b>Queen's Hall</b>
<b>Sub-Item No.</b>	<b>21</b>	<b>-</b>	<b>Naparima Bowl</b>
<b>Sub-Item No.</b>	<b>22</b>	<b>-</b>	<b>National Carnival Commission of Trinidad and Tobago</b>
<b>Sub-Item No.</b>	<b>59</b>	<b>-</b>	<b>National Academy for the Performing Arts – NAPA</b>
<b>Sub-Item No.</b>	<b>60</b>	<b>-</b>	<b>Southern Academy for the Performing Arts - SAPA</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

20 - QUEEN'S HALL  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	12,828,950	12,553,000	12,210,600	12,210,600	-
04 OTHER INCOME	1,219,648	1,841,000	1,508,000	2,082,900	574,900
Rent	1,219,648	1,761,000	1,428,000	2,022,900	594,900
Restaurant and Bar	-	80,000	80,000	60,000	(20,000)
Total	14,048,598	14,394,000	13,718,600	14,293,500	574,900



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

20 - QUEEN'S HALL  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		1,939,442	2,418,400	2,212,000	2,418,400	206,400
Salaries and Cost of Living Allowance		1,381,370	1,595,000	1,595,000	1,595,000	-
Gov't Contribution to NIS		118,252	276,000	162,000	276,000	114,000
Government Contribution to Group Health Insurance		69,670	80,000	80,000	80,000	-
Remuneration to Board Members		370,150	467,400	375,000	467,400	92,400
02 GOODS AND SERVICES		10,252,324	10,069,800	9,624,800	10,803,900	1,179,100
03 MINOR EQUIPMENT PURCHASES		60,591	120,000	96,000	120,000	24,000
04 CURRENT TRANSFERS AND SUBSIDIES		1,796,732	1,785,800	1,785,800	951,200	( 834,600)
Total		14,049,089	14,394,000	13,718,600	14,293,500	574,900

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		1,219,648	1,841,000	1,508,000	2,082,900
Expenditure		14,049,089	14,394,000	13,718,600	14,293,500
Operating Surplus/(Deficit)		( 12,829,441)	( 12,553,000)	( 12,210,600)	( 12,210,600)
Add: Depreciation					
Cash Surplus/(Deficit)		( 12,829,441)	( 12,553,000)	( 12,210,600)	( 12,210,600)
Add: Government Subvention		12,828,950	12,553,000	12,210,600	12,210,600
Surplus/(Unfinanced Deficit)		( 491)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

20 - QUEEN'S HALL  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 12,828,950	\$ 12,553,000	\$ 12,210,600	\$ 12,210,600	\$ -	\$ -	
04 OTHER INCOME	1,219,648	1,841,000	1,508,000	2,082,900	574,900	-	
001 Rent							
01 Other Bookings	363,668	900,000	546,752	280,000	-	266,752	
03 Piano	-	16,000	-	12,600	12,600	-	
04 Performances - Foreign	-	-	1,500	18,000	16,500	-	
05 Performances - Local	841,776	520,000	799,200	1,392,800	593,600	-	
06 Broadcast and Tape Recording	-	25,000	-	199,500	199,500	-	
08 Miscellaneous	14,204	300,000	80,548	120,000	39,452	-	
Total Rent	1,219,648	1,761,000	1,428,000	2,022,900	594,900	-	
042 Restaurant and Bar	-	80,000	80,000	60,000	-	20,000	
Total Income	14,048,598	14,394,000	13,718,600	14,293,500	574,900	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

20 - QUEEN'S HALL  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,939,442	\$ 2,418,400	\$ 2,212,000	\$ 2,418,400	\$ 206,400	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,381,370	1,595,000	1,595,000	1,595,000	-	-	
05 Government's Contribution to N.I.S.	118,252	276,000	162,000	276,000	114,000	-	
06 Remuneration to Board Members	370,150	467,400	375,000	467,400	92,400	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	69,670	80,000	80,000	80,000	-	-	
Total							
General Administration	1,939,442	2,418,400	2,212,000	2,418,400	206,400	-	
02 GOODS AND SERVICES	10,252,324	10,069,800	9,624,800	10,803,900	1,179,100	-	
001 General Administration							
01 Travelling and Subsistence	78,675	40,000	40,000	40,000	-	-	
03 Uniforms	-	50,000	-	50,000	50,000	-	
04 Electricity	668,752	700,000	700,000	900,000	200,000	-	
05 Telephones	312,732	213,600	213,600	214,000	400	-	
06 Water and Sewerage Rates	17,929	25,000	25,000	25,000	-	-	
10 Office Stationery and Supplies	199,886	77,500	59,000	59,000	-	-	
12 Material and Supplies	4,219	40,000	30,000	319,500	289,500	-	
13 Maintenance of Vehicles	58,202	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	136,508	250,000	190,000	190,000	-	-	
16 Contract Employment	4,015,755	4,131,000	4,131,000	4,131,000	-	-	
17 Training	60,721	90,000	50,000	50,000	-	-	
19 Official Entertainment	-	15,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	383,530	400,000	400,000	291,500	-	108,500	
22 Short-term Employment	1,039,336	1,359,000	1,359,000	1,250,000	-	109,000	
23 Fees	270,753	300,000	161,000	600,000	439,000	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	1,118,394	300,000	225,000	569,900	344,900	-	
37 Janitorial Services	511,235	418,700	418,700	419,000	300	-	
43 Security Services	984,369	1,200,000	1,200,000	1,200,000	-	-	
57 Postage	13,914	-	-	-	-	-	
61 Insurance	301,916	300,000	300,000	330,000	30,000	-	
62 Promotions, Publicity and Printing	48,764	50,000	37,500	50,000	12,500	-	
66 Hosting of Conferences, Seminars and other Functions	15,034	50,000	20,000	50,000	30,000	-	
99 Employee Assistance Programme	11,700	10,000	10,000	10,000	-	-	
Total							
General Administration	10,252,324	10,069,800	9,624,800	10,803,900	1,179,100	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

20 - QUEEN'S HALL  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 60,591	\$ 120,000	\$ 96,000	\$ 120,000	\$ 24,000	\$ -	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	60,591	50,000	36,000	50,000	14,000	-	
03 Furniture and Furnishings	-	50,000	40,000	50,000	10,000	-	
04 Other Minor Equipment	-	20,000	20,000	20,000	-	-	
Total							
General Administration	60,591	120,000	96,000	120,000	24,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,796,732	1,785,800	1,785,800	951,200	-	834,600	
007 Households							
01 Gratuities	1,503,382	1,445,600	1,445,600	611,000	-	834,600	
02 Pension Benefits	293,350	340,200	340,200	340,200	-	-	
Total							
Households	1,796,732	1,785,800	1,785,800	951,200	-	834,600	
Total Expenditure	14,049,089	14,394,000	13,718,600	14,293,500	574,900	-	

**Board 20 - Queen's Hall  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(1)	Operations Manager	54	
1	1	(2)	Maintenance Co-ordinator	46	
1	1	(3)	Technical Co-ordinator	46	
1	1	(4)	Bookings/Customer Relations Officer	46	
1	1	(5)	Theatre Stage Manager	42	
1	1	(6)	Manager	42	
1	1	(7)	Information Technician	38	
1	1	(8)	House Manager	34	
3	3	(9)	Sound Technician	34	
3	3	(10)	Lighting Technician	32	
1	1	(11)	Maintenance Technician	32	
1	1	(12)	Assistant Theatre Stage Manager	28	
1	1	(13)	Accounting Assistant	25E	
1	1	(14)	Store Keeper	24E	
4	4	(15)	Stage Hands	23	
2	2	(16)	Clerk II	20C	(16) One (1) post to be abolished when vacant
1	1	(17)	Secretary	20	(17) Post to be abolished when vacant
1	1	(18)	Driver/Messenger	17	
1	1	(19)	Receptionist/Telephone Operator	13	
1	1	(20)	Cleaner II	10	
1	1	(21)	Messenger	9	(21) Post to be abolished when vacant
1	1	(22)	Groundsman	6	
30	30				
			<b>Daily-paid Labour Force</b>		
1	1	(23)	Power Mower Operator		
1	1	(24)	Greenkeeper		(24)-(25) Posts to be abolished when vacant
1	1	(25)	Sanitation Overseer		
3	3				
33	33				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

21 - NAPARIMA BOWL  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	6,186,598	6,030,800	6,030,800	6,002,700	( 28,100)
04 OTHER INCOME	704,882	636,500	454,400	735,500	281,100
Rent	700,170	610,000	454,400	730,000	275,600
Fees	4,712	21,000	-	-	-
Interest	-	5,500	-	5,500	5,500
Total	6,891,480	6,667,300	6,485,200	6,738,200	253,000

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

21 - NAPARIMA BOWL  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,425,996	2,061,600	2,061,600	2,172,200	110,600
Salaries and Cost of Living Allowance	105,774	200,600	200,600	201,000	400
Wages and Cost of Living Allowance	650,000	1,000,000	1,000,000	1,000,000	-
Overtime - Daily Rated Workers	180,122	100,000	100,000	200,000	100,000
Gov't Contribution to NIS	82,000	324,000	324,000	324,000	-
Government Contribution to Group Health Insurance	48,000	98,400	98,400	109,200	10,800
Allowances - Monthly Paid Officers	-	-	-	-	-
Remuneration to Board Members	360,100	338,600	338,600	338,000	(600)
02 GOODS AND SERVICES	5,001,633	4,490,700	4,315,900	4,418,300	102,400
03 MINOR EQUIPMENT PURCHASES	119,599	31,000	23,700	63,700	40,000
04 CURRENT TRANSFERS AND SUBSIDIES	84,000	84,000	84,000	84,000	-
Total	6,631,228	6,667,300	6,485,200	6,738,200	253,000

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	704,882	636,500	454,400	735,500
Expenditure	6,631,228	6,667,300	6,485,200	6,738,200
Operating Surplus/(Deficit)	( 5,926,346)	( 6,030,800)	( 6,030,800)	( 6,002,700)
Add: Depreciation				
Cash Surplus/(Deficit)	( 5,926,346)	( 6,030,800)	( 6,030,800)	( 6,002,700)
Add: Government Subvention	6,186,598	6,030,800	6,030,800	6,002,700
Surplus/(Unfinanced Deficit)	260,252			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

21 - NAPARIMA BOWL  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 6,186,598	\$ 6,030,800	\$ 6,030,800	\$ 6,002,700	\$ -	\$ 28,100	
04 OTHER INCOME	704,882	636,500	454,400	735,500	281,100	-	
001 Rent							
03 Auditorium	561,122	315,000	339,406	400,000	60,594	-	
04 Amphi-theatre	74,250	145,000	27,000	151,000	124,000	-	
05 Other	64,798	50,000	77,519	50,000	-	27,519	
06 Bar Rentals	-	-	-	9,000	9,000	-	
07 Courtyard	-	40,000	5,625	60,000	54,375	-	
09 Restaurant and Bar	-	60,000	4,850	60,000	55,150	-	
Total Rent	700,170	610,000	454,400	730,000	275,600	-	
002 Fees							
01 Broadcasting	-	1,000	-	-	-	-	
02 Video Recording	4,712	20,000	-	-	-	-	
Total Fees	4,712	21,000	-	-	-	-	
006 Interest	-	5,500	-	5,500	5,500	-	
Total Income	6,891,480	6,667,300	6,485,200	6,738,200	253,000	-	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

21 - NAPARIMA BOWL  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,425,996	\$ 2,061,600	\$ 2,061,600	\$ 2,172,200	\$ 110,600	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	105,774	200,600	200,600	201,000	400	-	
02 Wages and C. O. L. A. (including Leave Pay)	650,000	1,000,000	1,000,000	1,000,000	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	82,000	324,000	324,000	324,000	-	-	
06 Remuneration to Board Members	360,100	338,600	338,600	338,000	-	600	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	48,000	86,700	86,700	98,400	11,700	-	
27 Government Contribution to Group Health Insurance - Monthly Paid Officers	-	11,700	11,700	10,800	-	900	
29 Overtime - Daily - Rated Workers	180,122	100,000	100,000	200,000	100,000	-	
Total							
General Administration	1,425,996	2,061,600	2,061,600	2,172,200	110,600	-	
02 GOODS AND SERVICES	5,001,633	4,490,700	4,315,900	4,418,300	102,400	-	
001 General Administration							
01 Travelling and Subsistence	2,525	3,000	3,000	1,000	-	2,000	
03 Uniforms	45,000	45,000	34,000	45,000	11,000	-	
04 Electricity	291,006	250,000	250,000	250,000	-	-	
05 Telephones	49,856	80,700	80,700	80,700	-	-	
06 Water and Sewerage Rates	41,348	18,000	18,000	18,000	-	-	
07 House Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	100,127	80,000	60,000	80,000	20,000	-	
12 Materials and Supplies	19,834	37,000	37,000	37,000	-	-	
13 Maintenance of Vehicles	14,829	10,000	8,000	8,000	-	-	
15 Repairs and Maintenance - Equipment	99,552	100,000	75,000	100,000	25,000	-	
16 Contract Employment	2,680,000	2,680,000	2,680,000	2,680,000	-	-	
17 Training	6,000	20,000	10,000	10,000	-	-	
19 Official Entertainment	-	5,000	1,000	1,000	-	-	
21 Repairs and Maintenance - Buildings	316,174	100,000	100,000	100,000	-	-	
22 Short-term Employment	411,000	411,600	411,600	400,000	-	11,600	
23 Fees	124,282	71,200	53,400	53,400	-	-	
28 Other Contracted Services	205,227	100,000	75,000	100,000	25,000	-	
37 Janitorial Services	81,558	60,000	60,000	60,000	-	-	
43 Security Services	154,040	144,000	144,000	144,000	-	-	
57 Postage	100	100	100	100	-	-	
61 Insurance	152,509	140,000	105,000	140,000	35,000	-	
62 Promotions, Publicity and Printing	104,294	100,000	75,000	75,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	102,372	30,100	30,100	30,100	-	-	
89 Cultural Programme	-	-	-	-	-	-	
General Administration							
Carried Forward	5,001,633	4,485,700	4,310,900	4,413,300	102,400	-	



**Board 21 - Naparima Bowl  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation
2024	2025				
1	1	(1)	Manager	30	
1	1	(2)	Electrician-Superintendent	20	
1	1	(3)	General Foreman	16	
1	1	(4)	Clerk Stenographer I/II	15/20	
4	4				
			<b>Daily-paid Labour Force-</b>		
1	1	(5)	Agricultural Foreman		
3	3	(6)	Watchman		
4	4	(7)	Labourer		
2	2	(8)	Cleaner		
10	10				
14	14				

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	146,371,000	140,803,000	146,103,000	140,542,400	( 5,560,600)
04 OTHER INCOME	6,164,595	12,704,000	8,297,900	10,706,000	2,408,100
Rent	2,990,519	2,000,000	3,107,900	2,000	( 3,105,900)
Fees	150,750	150,000	150,000	150,000	-
Gate Receipts	1,321,247	5,000,000	2,700,000	5,000,000	2,300,000
Advertising	1,550,000	3,554,000	2,250,000	3,554,000	1,304,000
Miscellaneous	152,079	2,000,000	90,000	2,000,000	1,910,000
Total	152,535,595	153,507,000	154,400,900	151,248,400	( 3,152,500)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND 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		8,445,201	8,167,000	6,398,000	6,451,000	53,000
Salaries and Cost of Living Allowance		4,369,211	4,500,000	3,852,000	3,900,000	48,000
Wages and Cost of Living Allowance		1,225,209	1,400,000	520,000	524,000	4,000
Overtime - Daily Rated Workers		941,981	300,000	300,000	300,000	-
Gov't Contribution to NIS		1,020,882	1,400,000	1,159,000	1,160,000	1,000
Remuneration to Board Members		887,918	567,000	567,000	567,000	-
02 GOODS AND SERVICES		100,436,956	97,343,000	102,005,900	98,900,400	( 3,105,500)
03 MINOR EQUIPMENT PURCHASES		1,452,154	125,000	125,000	125,000	-
04 CURRENT TRANSFERS AND SUBSIDIES		74,450,678	47,872,000	45,872,000	45,772,000	( 100,000)
Total		184,784,989	153,507,000	154,400,900	151,248,400	( 3,152,500)

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		6,164,595	12,704,000	8,297,900	10,706,000
Expenditure		184,784,989	153,507,000	154,400,900	151,248,400
Operating Surplus/(Deficit)		( 178,620,394)	( 140,803,000)	( 146,103,000)	( 140,542,400)
Add: Depreciation					
Cash Surplus/(Deficit)		( 178,620,394)	( 140,803,000)	( 146,103,000)	( 140,542,400)
Add: Government Subvention		146,371,000	140,803,000	146,103,000	140,542,400
Surplus/(Unfinanced Deficit)		( 32,249,394)			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 146,371,000	\$ 140,803,000	\$ 146,103,000	\$ 140,542,400	\$ -	\$ 5,560,600	
04 OTHER INCOME	6,164,595	12,704,000	8,297,900	10,706,000	2,408,100	-	
001 Rent							
01 Queen's Park Savannah	2,990,519	2,000,000	3,107,900	2,000	-	3,105,900	
Total Rent	2,990,519	2,000,000	3,107,900	2,000	-	3,105,900	
002 Concessions/Fees							
01 National Carnival Commission	150,750	150,000	150,000	150,000	-	-	
Total Concessions/Fees	150,750	150,000	150,000	150,000	-	-	
013 Gate Receipts	1,321,247	5,000,000	2,700,000	5,000,000	2,300,000	-	
043 Advertising	1,550,000	3,554,000	2,250,000	3,554,000	1,304,000	-	
099 Miscellaneous	152,079	2,000,000	90,000	2,000,000	1,910,000	-	
Total Income	152,535,595	153,507,000	154,400,900	151,248,400	-	3,152,500	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 8,445,201	\$ 8,167,000	\$ 6,398,000	\$ 6,451,000	\$ 53,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,369,211	4,500,000	3,852,000	3,900,000	48,000	-	
02 Wages and C. O. L. A. (including Leave Pay)	1,225,209	1,400,000	520,000	524,000	4,000	-	
05 Government's Contribution to N.I.S.	1,020,882	1,400,000	1,159,000	1,160,000	1,000	-	
06 Remuneration to Board Members	887,918	567,000	567,000	567,000	-	-	
29 Overtime - Daily - Rated Workers	941,981	300,000	300,000	300,000	-	-	
Total							
General Administration	8,445,201	8,167,000	6,398,000	6,451,000	53,000	-	
02 GOODS AND SERVICES	100,436,956	97,343,000	102,005,900	98,900,400	-	3,105,500	
001 General Administration							
03 Uniforms	21,879	50,000	38,000	38,000	-	-	
04 Electricity	614,994	615,800	615,800	615,800	-	-	
05 Telephones	588,061	575,000	575,000	575,000	-	-	
06 Water and Sewerage Rates	21,626	30,000	30,000	30,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,111,879	4,953,000	4,953,000	4,953,000	-	-	
09 Rent / Lease - Vehicles and Equipment	597,542	400,000	300,000	300,000	-	-	
10 Office Stationery and Supplies	584,461	300,000	225,000	225,000	-	-	
11 Books and Periodicals	4,174	9,000	7,000	9,000	2,000	-	
12 Materials and Supplies	459,800	230,000	173,000	173,000	-	-	
13 Maintenance of Vehicles	114,202	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	288,578	95,000	72,000	72,000	-	-	
16 Contract Employment	6,333,269	6,210,000	6,210,000	6,210,000	-	-	
17 Training	80,781	75,000	57,000	57,000	-	-	
21 Repairs and Maintenance - Buildings	2,222,386	300,000	300,000	300,000	-	-	
22 Short-term Employment	2,169,440	3,600,000	3,600,000	2,180,000	-	1,420,000	
23 Fees	1,370,530	4,000,000	4,000,000	4,000,000	-	-	
27 Official Overseas Travel	1,044,325	100,000	75,000	75,000	-	-	
28 Other Contracted Services	47,542,361	47,500,000	47,500,000	47,500,000	-	-	
43 Security Services	4,571,502	3,500,000	4,987,500	4,900,000	-	87,500	
49 Construction of Facilities	25,248,819	20,000,000	23,812,500	22,212,500	-	1,600,000	
57 Postage	33	100	100	100	-	-	
61 Insurance	663,491	600,000	600,000	600,000	-	-	
62 Promotions, Publicity and Printing	3,782,823	4,000,100	3,700,000	3,700,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	75,000	75,000	-	-	
99 Employee Assistance Programme	-	50,000	50,000	50,000	-	-	
Total							
General Administration	100,436,956	97,343,000	102,005,900	98,900,400	-	3,105,500	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,452,154	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ -	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	478,836	25,000	25,000	25,000	-	-	
03 Furniture and Furnishings	195,888	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	777,430	50,000	50,000	50,000	-	-	
Total							
General Administration	1,452,154	125,000	125,000	125,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	74,450,678	47,872,000	45,872,000	45,772,000	-	100,000	
007 Households							
01 Contract Gratuities	1,158,396	1,336,300	1,336,300	1,336,300	-	-	
02 Pension Contributions	383,501	535,700	535,700	535,700	-	-	
03 Severance	-	-	-	-	-	-	
Total							
Households	1,541,897	1,872,000	1,872,000	1,872,000	-	-	
008 Subsidies							
01 Transfers to Carnival Bodies	39,641,454	20,000,000	20,000,000	20,000,000	-	-	
02 Grants to Regional Bodies	8,477,996	9,000,000	8,000,000	8,000,000	-	-	
03 Carnival Awards	18,076,163	11,000,000	10,000,000	10,000,000	-	-	
04 Transfer to Carnival Institute	1,171,918	2,000,000	2,000,000	2,000,000	-	-	
05 Assistance to Groups and Individuals - Carnival Activities	5,541,250	4,000,000	4,000,000	3,900,000	-	100,000	
Total							
Subsidies	72,908,781	46,000,000	44,000,000	43,900,000	-	100,000	
Total Expenditure	184,784,989	153,507,000	154,400,900	151,248,400	-	3,152,500	



**Board 22 - National Carnival Commission of Trinidad and Tobago  
Details of Establishment, 2025**

Establishment		Item No.	Description	Range No.	Explanation	
2024	2025					
1	1	(1)	Chief Executive Officer			
1	1	(2)	Secretary			
<b>Temporary Establishment</b>						
1	1	(3)	General Executive Manager		Temporary Posts Created with effect from 01.01.96 subject to classification by the Chief Personnel Officer	
1	1	(4)	Executive Officer I			
1	1	(5)	Information Officer			
2	2	(6)	Activities Manager			
1	1	(7)	Executive Secretary			
1	1	(8)	Administrative Assistant II			
1	1	(9)	Administrative Assistant I			
2	2	(10)	Accounting Assistant			
1	1	(11)	Auditing Assistant			
1	1	(12)	Clerk IV			
1	1	(13)	Computer Assistant			
1	1	(14)	Senior Clerical Officer			
2	2	(15)	Clerk II			
1	1	(16)	Clerk I			
1	1	(17)	Clerk Stenographer III			
1	1	(18)	Clerk Typist I			
2	2	(19)	Telephone Operator			
2	2	(20)	Receptionist			
2	2	(21)	Driver/Messenger			
1	1	(22)	Office Assistant I			
1	1	(23)	Maid			
29	29					

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	8,132,983	11,008,000	28,272,800	35,100,000	6,827,200
04 OTHER INCOME	1,014,760	500,000	2,877,900	6,987,000	4,109,100
Total	9,147,743	11,508,000	31,150,700	42,087,000	10,936,300

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	479,750	675,000	568,500	675,000	106,500
Salaries and Cost of Living Allowance	-	-	-	-	-
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	-	-	-	-	-
Government Contribution to Group Health Insurance	-	-	-	-	-
Allowances - Monthly Paid Officers	-	-	-	-	-
Remuneration to Board Members	479,750	675,000	568,500	675,000	106,500
02 GOODS AND SERVICES	7,696,129	10,609,400	20,741,500	23,622,000	2,880,500
03 MINOR EQUIPMENT PURCHASES	-	170,000	170,000	90,000	( 80,000)
04 CURRENT TRANSFERS AND SUBSIDIES	-	53,600	9,670,700	17,700,000	8,029,300
Total	8,175,879	11,508,000	31,150,700	42,087,000	10,936,300

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
	\$	\$	\$	\$
Income	1,014,760	500,000	2,877,900	6,987,000
Expenditure	8,175,879	11,508,000	31,150,700	42,087,000
Operating Surplus/(Deficit)	( 7,161,119)	( 11,008,000)	( 28,272,800)	( 35,100,000)
Add: Depreciation				
Cash Surplus/(Deficit)	( 7,161,119)	( 11,008,000)	( 28,272,800)	( 35,100,000)
Add: Government Subvention	8,132,983	11,008,000	28,272,800	35,100,000
Surplus/(Unfinanced Deficit)	971,864			

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 8,132,983	\$ 11,008,000	\$ 28,272,800	\$ 35,100,000	\$ 6,827,200	\$ -	
04 OTHER INCOME	1,014,760	500,000	2,877,900	6,987,000	4,109,100	-	
001 Rent							
01 Auditorium/Facilities	1,014,760	500,000	2,877,900	3,900,000	1,022,100	-	
04 Performances-Foreign	-	-	-	-	-	-	
05 Performances-Local	-	-	-	1,084,500	1,084,500	-	
08 Miscellaneous	-	-	-	-	-	-	
09 Restaurant and Bar	-	-	-	500,000	500,000	-	
10 Hotel	-	-	-	1,500,000	1,500,000	-	
Total							
Rent	1,014,760	500,000	2,877,900	6,984,500	4,106,600	-	
002 Fees							
01 Broadcasting	-	-	-	-	-	-	
02 Video Recording	-	-	-	-	-	-	
Total							
Fees	-	-	-	-	-	-	
006 Bank Interest	-	-	-	2,500	2,500	-	
Total Income	9,147,743	11,508,000	31,150,700	42,087,000	10,936,300	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 479,750	\$ 675,000	\$ 568,500	\$ 675,000	\$ 106,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
03 Overtime-Monthly-Paid Officers	-	-	-	-	-	-	
04 Allowances-Monthly-Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S	-	-	-	-	-	-	
06 Remuneration to Board Members	479,750	675,000	568,500	675,000	106,500	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	-	-	-	
Total							
General Administration	479,750	675,000	568,500	675,000	106,500	-	
02 GOODS AND SERVICES	7,696,129	10,609,400	20,741,500	23,622,000	2,880,500	-	
001 General Administration							
01 Travelling and Subsistence	-	5,000	-	5,000	5,000	-	
03 Uniforms	-	100,000	100,000	100,000	-	-	
04 Electricity	2,582,662	2,499,000	4,488,000	3,600,000	-	888,000	
05 Telephones	54,204	142,000	142,000	142,000	-	-	
06 Water and Sewage Rates	248,172	232,400	232,400	360,000	127,600	-	
09 Rent/Lease-Vehicles and Equipment	79,794	44,000	33,000	33,000	-	-	
10 Office Stationary and Supplies	23,873	50,900	32,000	32,000	-	-	
12 Materials and Supplies	-	20,000	20,000	20,000	-	-	
13 Maintenance of Vehicles	-	10,000	7,000	7,000	-	-	
15 Repairs and Maintenance-Equipment	-	125,000	125,000	125,000	-	-	
16 Contract Employment	-	800,000	4,544,800	7,885,000	3,340,200	-	
17 Training	-	60,000	40,000	40,000	-	-	
19 Official Entertainment	-	25,000	-	5,000	5,000	-	
21 Repairs and Maintenance-Buildings	2,087,610	1,275,000	4,380,900	3,400,000	-	980,900	
22 Short-Term Employment	-	600,000	668,000	1,572,000	904,000	-	
23 Fees	85,300	150,000	154,000	154,000	-	-	
27 Official Overseas Travel	-	100,000	-	10,000	10,000	-	
28 Other Contracted Services	459,292	500,000	1,011,800	1,400,000	388,200	-	
37 Janitorial Services	537,990	1,100,000	1,710,400	1,611,000	-	99,400	
43 Security Services	1,324,015	2,025,500	2,842,600	2,800,000	-	42,600	
57 Postage	-	1,000	-	1,000	-	1,000	
61 Insurance	213,217	714,600	194,600	300,000	105,400	-	
62 Promotions, Publicity and Printing	-	10,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	-	5,000	5,000	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	-	10,000	10,000	10,000	-	-	
Total							
General Administration	7,696,129	10,609,400	20,741,500	23,622,000	2,880,500	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES: 2025

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 170,000	\$ 170,000	\$ 90,000	\$ -	\$ 80,000	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	70,000	161,600	70,000	-	91,600	
03 Furniture and Furnishings	-	50,000	8,400	10,000	1,600	-	
04 Other Minor Equipment	-	50,000	-	10,000	10,000	-	
Total							
General Administration	-	170,000	170,000	90,000	-	80,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	53,600	9,670,700	17,700,000	8,029,300	-	
005 Non-Profit Institutions							
01 National Steel Symphony	-	-	1,950,000	4,000,000	2,050,000	-	
04 National Theatre Company	-	-	1,800,000	2,500,000	700,000	-	
Total							
Non-Profit Institutions	-	-	3,750,000	6,500,000	2,750,000	-	
007 Households							
40 Gratuities to Contract Officers	-	53,600	23,000	200,000	177,000	-	
Total							
Households	-	53,600	23,000	200,000	177,000	-	
009 Other Transfers							
04 National Philharmonic Orchestra	-	-	3,211,300	6,000,000	2,788,700	-	
06 Stollmeyer's Castle	-	-	2,686,400	5,000,000	2,313,600	-	
Total							
Other Transfers	-	-	5,897,700	11,000,000	5,102,300	-	
Total Expenditure	8,175,879	11,508,000	31,150,700	42,087,000	10,936,300	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	6,373,769	9,033,400	15,136,400	16,060,000	923,600
04 OTHER INCOME	1,312,157	627,000	2,028,100	1,287,000	(741,100)
Total	7,685,926	9,660,400	17,164,500	17,347,000	182,500

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA  
SUMMARY OF EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual Expenditure	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		497,250	600,000	618,800	675,000	56,200
Salaries and Cost of Living Allowance		-	-	-	-	-
Overtime-Monthly Paid Officers		-	-	-	-	-
Gov't Contribution to NIS		-	-	-	-	-
Government Contribution to Group Health Insurance		-	-	-	-	-
Allowances - Monthly Paid Officers		-	-	-	-	-
Remuneration to Board Members		497,250	600,000	618,800	675,000	56,200
02 GOODS AND SERVICES		5,801,780	8,829,600	16,390,600	15,518,000	( 872,600)
03 MINOR EQUIPMENT PURCHASES		74,744	200,000	155,100	154,000	( 1,100)
04 CURRENT TRANSFERS AND SUBSIDIES		-	30,800	-	1,000,000	1,000,000
Total		6,373,774	9,660,400	17,164,500	17,347,000	182,500

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		1,312,157	627,000	2,028,100	1,287,000
Expenditure		6,373,774	9,660,400	17,164,500	17,347,000
Operating Surplus/(Deficit)		( 5,061,617)	( 9,033,400)	( 15,136,400)	( 16,060,000)
Add: Depreciation					
Cash Surplus/(Deficit)		( 5,061,617)	( 9,033,400)	( 15,136,400)	( 16,060,000)
Add: Government Subvention		6,373,769	9,033,400	15,136,400	16,060,000
Surplus/(Unfinanced Deficit)		1,312,152			



DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2025

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ 6,373,769	\$ 9,033,400	\$ 15,136,400	\$ 16,060,000	\$ 923,600	\$ -	
04 OTHER INCOME	1,312,157	627,000	2,028,100	1,287,000	-	741,100	
001 Rent							
01 Auditorium / Facilities	1,312,157	500,000	2,026,100	1,287,000	-	739,100	
09 Restaurant and Bar	-	-	-	-	-	-	
Total Rent	1,312,157	500,000	2,026,100	1,287,000	-	739,100	
002 Fees							
01 Broadcasting	-	-	-	-	-	-	
02 Video Recording	-	125,000	-	-	-	-	
Total Fees	-	125,000	-	-	-	-	
006 Bank Interest	-	2,000	2,000	-	-	2,000	
Total Income	7,685,926	9,660,400	17,164,500	17,347,000	182,500	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 497,250	\$ 600,000	\$ 618,800	\$ 675,000	\$ 56,200	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	-	-	-	-	-	-	
06 Remuneration to Board Members	497,250	600,000	618,800	675,000	56,200	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	-	-	-	
Total							
General Administration	497,250	600,000	618,800	675,000	56,200	-	
02 GOODS AND SERVICES	5,801,780	8,829,600	16,390,600	15,518,000	-	872,600	
001 General Administration							
01 Travelling and Subsistence	-	5,000	2,000	2,000	-	-	
03 Uniforms	32,189	100,000	12,000	12,000	-	-	
04 Electricity	2,901,615	3,160,200	4,354,000	2,705,000	-	1,649,000	
05 Telephones	78,166	135,400	135,400	136,000	600	-	
06 Water and Sewerage Rates	95,400	200,000	200,000	200,000	-	-	
09 Rent / Lease - Vehicles and Equipment	4,388	30,000	30,000	30,000	-	-	
10 Office Stationery and Supplies	6,902	50,000	38,000	38,000	-	-	
12 Materials and Supplies	-	10,000	9,000	9,000	-	-	
13 Maintenance of Vehicles	-	10,000	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	1,660	100,000	100,000	100,000	-	-	
16 Contract Employment	-	800,000	4,207,000	5,499,000	1,292,000	-	
17 Training	-	50,000	28,000	28,000	-	-	
19 Official Entertainment	-	25,000	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	683,407	875,000	657,000	657,000	-	-	
22 Short-term Employment	-	572,000	472,000	572,000	100,000	-	
23 Fees	85,500	200,000	303,000	200,000	-	103,000	
28 Other Contracted Services	294,477	500,000	758,000	500,000	-	258,000	
37 Janitorial Services	296,209	300,000	2,674,100	2,388,000	-	286,100	
43 Security Services	1,131,116	1,300,000	2,052,000	2,000,000	-	52,000	
57 Postage	-	2,000	500	2,000	1,500	-	
61 Insurance	190,751	300,000	300,000	300,000	-	-	
62 Promotions, Publicity and Printing	-	50,000	58,600	50,000	-	8,600	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	50,000	50,000	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total							
General Administration	5,801,780	8,829,600	16,390,600	15,518,000	-	872,600	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA  
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 74,744	\$ 200,000	\$ 155,100	\$ 154,000	\$ -	\$ 1,100	
001 General Administration	-	-	-	-	-	-	
01 Vehicles	-	50,000	50,000	50,000	-	-	
02 Office Equipment	49,230	100,000	50,000	54,000	4,000	-	
03 Furniture and Furnishings	25,514	50,000	55,100	50,000	-	5,100	
04 Other Minor Equipment							
Total							
General Administration	74,744	200,000	155,100	154,000	-	1,100	
04 CURRENT TRANSFERS AND SUBSIDIES	-	30,800	-	1,000,000	1,000,000	-	
007 Households	-	30,800	-	1,000,000	1,000,000	-	
40 Gratuities to Contract Officers							
Total							
Households	-	30,800	-	1,000,000	1,000,000	-	
Total Expenditure	6,373,774	9,660,400	17,164,500	17,347,000	182,500	-	



**STATUTORY BOARD UNDER THE GENERAL CONTROL OF  
THE MINISTER OF  
DIGITAL TRANSFORMATION**

<b>Head</b>	<b>82 - MINISTRY OF DIGITAL TRANSFORMATION</b>
<b>Sub-Head</b>	<b>06 - Current Transfers to Statutory Boards and Similar Bodies</b>
<b>Item</b>	<b>004 - Statutory Boards</b>
<b>Sub-Item No.</b>	<b>03 - Telecommunications Authority of Trinidad and Tobago</b>

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

03 - TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO  
SUMMARY OF INCOME, 2023 - 2025

Sub-Head Description	2023 Actual Income	2024 Estimates	2024 Revised Estimates	2025 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 GOVERNMENT SUBVENTION	-	-	-	-	-
03 DEPRECIATION	2,363,280	3,500,000	3,000,000	3,000,000	-
04 OTHER INCOME	112,706,932	115,980,300	118,396,400	113,998,500	( 4,397,900)
Fees	29,126,026	29,080,900	29,364,100	29,287,500	( 76,600)
Total	115,070,212	119,480,300	121,396,400	116,998,500	( 4,397,900)

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

03 - TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND 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		30,411,883	30,898,000	31,401,000	31,401,000	-
Salaries and Cost of Living Allowance		24,972,493	25,300,000	25,300,000	25,300,000	-
Gov't Contribution to NIS		1,241,014	1,269,000	1,300,000	1,300,000	-
Government Contribution to Group Health Insurance		769,690	771,000	908,000	908,000	-
Allowances - Monthly Paid Officers		2,857,289	2,904,000	3,200,000	3,200,000	-
Remuneration to Board Members		571,397	654,000	693,000	693,000	-
02 GOODS AND SERVICES		23,535,853	28,906,000	27,923,400	28,567,300	643,900
03 MINOR EQUIPMENT PURCHASES		835,589	1,679,000	1,260,000	1,569,000	309,000
04 CURRENT TRANSFERS AND SUBSIDIES		5,080,205	7,000,000	6,600,000	6,600,000	-
Total		59,863,530	68,483,000	67,184,400	68,137,300	952,900

## SUMMARY OF INCOME &amp; EXPENDITURE, 2023 - 2025

Sub-Head Description	2023	Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates
		\$	\$	\$	\$
Income		112,706,932	115,980,300	118,396,400	113,998,500
Expenditure		59,863,530	68,483,000	67,184,400	68,137,300
Operating Surplus/(Deficit)		52,843,402	47,497,300	51,212,000	45,861,200
Add: Depreciation		2,363,280	3,500,000	3,000,000	3,000,000
Cash Surplus/(Deficit)		55,206,682	50,997,300	54,212,000	48,861,200
Add: Government Subvention					
Surplus/(Unfinanced Deficit)		55,206,682	50,997,300	54,212,000	48,861,200

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

03 - TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF INCOME

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 GOVERNMENT SUBVENTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03 DEPRECIATION	2,363,280	3,500,000	3,000,000	3,000,000	-	-	
04 OTHER INCOME	112,706,932	115,980,300	118,396,400	113,998,500	-	4,397,900	
002 Fees							
03 Concession Fees (Mobile, Fixed, Broadcasting)	28,306,915	28,306,900	28,507,500	28,507,500	-	-	
04 Licence Application/Registration Fee	49,111	12,000	16,000	12,000	-	4,000	
07 Other Service Base Fees	754,000	754,000	754,000	754,000	-	-	
08 Concession Application/Registration Fees	16,000	8,000	86,600	14,000	-	72,600	
Total Fees	29,126,026	29,080,900	29,364,100	29,287,500	-	76,600	
005 Licences							
05 Aeronautical, Amateur, CB and Maritime Station Licences	156,236	153,900	185,700	170,800	-	14,900	
07 Free to Air and Subscription Broadcasting Services	4,194,763	4,338,900	4,055,100	4,015,600	-	39,500	
08 Fixed Mobile, Radio, Network Stations and Satellite Systems	7,463,816	10,574,400	13,999,100	10,887,100	-	3,112,000	
09 Mobile Services	71,294,040	71,294,000	70,280,300	69,125,400	-	1,154,900	
Total Licences	83,108,855	86,361,200	88,520,200	84,198,900	-	4,321,300	
006 Interest							
01 Interest on Bank Deposits	96	100	100	100	-	-	
02 Interest on Motor Vehicle Loans	53,095	58,400	42,000	42,000	-	-	
Total Interest	53,191	58,500	42,100	42,100	-	-	
099 Miscellaneous							
01 General Administration	-	10,000	-	-	-	-	
02 Repayment Principal Motor Vehicle Loans	418,860	459,700	350,000	350,000	-	-	
03 Other Fees, Other Services - Finance and Accounts	-	10,000	120,000	120,000	-	-	
Total Miscellaneous	418,860	479,700	470,000	470,000	-	-	
Total Income	115,070,212	119,480,300	121,396,400	116,998,500	-	4,397,900	



## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE: STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

03 - TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO  
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 30,411,883	\$ 30,898,000	\$ 31,401,000	\$ 31,401,000	\$ -	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	24,972,493	25,300,000	25,300,000	25,300,000	-	-	
04 Allowances - Monthly Paid Officers	2,857,289	2,904,000	3,200,000	3,200,000	-	-	
05 Government's Contribution to N.I.S.	1,241,014	1,269,000	1,300,000	1,300,000	-	-	
06 Remuneration to Board Members	571,397	654,000	693,000	693,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	769,690	771,000	908,000	908,000	-	-	
Total							
General Administration	30,411,883	30,898,000	31,401,000	31,401,000	-	-	
02 GOODS AND SERVICES	23,535,853	28,906,000	27,923,400	28,567,300	643,900	-	
001 General Administration							
01 Travelling and Subsistence	85,533	174,000	225,000	174,000	-	51,000	
03 Uniforms	10,794	40,000	40,000	40,000	-	-	
04 Electricity	354,144	408,000	445,000	410,000	-	35,000	
05 Telephones	795,074	989,000	1,013,400	1,077,800	64,400	-	
08 Rent / Lease - Office Accommodation and Storage	3,811,584	3,832,000	3,837,000	3,840,000	3,000	-	
09 Rent / Lease - Vehicles and Equipment	15,410	40,000	60,000	40,000	-	20,000	
10 Office Stationery and Supplies	230,308	300,000	300,000	300,000	-	-	
11 Books and Periodicals	239,312	392,000	375,000	373,000	-	2,000	
12 Materials and Supplies	108,310	120,000	120,000	120,000	-	-	
13 Maintenance of Vehicles	161,094	190,000	210,000	200,000	-	10,000	
15 Repairs and Maintenance - Equipment	216,994	505,000	505,000	505,000	-	-	
16 Contract Employment	2,836,676	2,867,000	3,051,000	3,051,000	-	-	
17 Training	3,105,360	3,000,000	3,200,000	3,200,000	-	-	
21 Repairs and Maintenance - Buildings	588,926	281,000	383,500	285,000	-	98,500	
22 Short-term Employment	310,128	400,000	400,000	400,000	-	-	
23 Fees	1,498,837	2,307,000	1,957,500	1,957,500	-	-	
27 Official Overseas Travel	498,141	600,000	600,000	600,000	-	-	
28 Other Contracted Services	4,536,151	6,145,000	5,950,000	6,698,000	748,000	-	
37 Janitorial Services	313,469	366,000	366,000	366,000	-	-	
43 Security Services	652,630	712,000	712,000	712,000	-	-	
57 Postage	6,190	35,000	60,000	35,000	-	25,000	
61 Insurance	115,403	163,000	173,000	173,000	-	-	
62 Promotions, Publicity and Printing	1,979,091	2,270,000	2,200,000	2,270,000	70,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,044,672	2,730,000	1,700,000	1,700,000	-	-	
99 Employee Assistance Programme	21,622	40,000	40,000	40,000	-	-	
Total							
General Administration	23,535,853	28,906,000	27,923,400	28,567,300	643,900	-	

## DRAFT ESTIMATES OF INCOME &amp; EXPENDITURE, STATUTORY BOARDS &amp; SIMILAR BODIES, 2025

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

Sub-Head / Item Description	2023 Actual	2024 Estimates	2024 Revised Estimates	2025 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 835,589	\$ 1,679,000	\$ 1,260,000	\$ 1,569,000	\$ 309,000	\$ -	
001 General Administration							
01 Vehicles	465,000	500,000	350,000	440,000	90,000	-	
02 Office Equipment	187,644	179,000	179,000	129,000	-	50,000	
03 Furniture and Furnishings	33,741	100,000	150,000	150,000	-	-	
04 Other Minor Equipment	149,204	900,000	581,000	850,000	269,000	-	
Total							
General Administration	835,589	1,679,000	1,260,000	1,569,000	309,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	5,080,205	7,000,000	6,600,000	6,600,000	-	-	
007 Households							
02 Pension Contribution	2,466,925	2,500,000	2,600,000	2,600,000	-	-	
Total							
Households	2,466,925	2,500,000	2,600,000	2,600,000	-	-	
009 Other Transfers							
01 Depreciation	2,363,280	3,500,000	3,000,000	3,000,000	-	-	
02 Motor Vehicle Loans to Staff	250,000	1,000,000	1,000,000	1,000,000	-	-	
Total							
Other Transfers	2,613,280	4,500,000	4,000,000	4,000,000	-	-	
Total Expenditure	59,863,530	68,483,000	67,184,400	68,137,300	952,900	-	

**APPENDIX A**

**COMPENSATION PLAN**

**SALARY SCALES APPLICABLE TO OFFICES IN THE CIVIL SERVICE**

## COMPENSATION PLAN

***Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities subject to the Statutory Authorities Act, Chapter 24:01***

For the Period January 1, 2011 to December 31, 2013

Rg.	YEAR	SALARY SCALE								LONGEVITY		
		Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>4</b>	2010	3665	3720	3772	3828	3902	3973	4046	4133	4198	4271	4342
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>3812</i>	<i>3869</i>	<i>3923</i>	<i>3981</i>	<i>4058</i>	<i>4132</i>	<i>4208</i>	<i>4298</i>	<i>4366</i>	<i>4442</i>	<i>4516</i>
	2011	4115	4175	4231	4291	4371	4448	4527	4621	4691	4770	4847
	2012	4280	4342	4400	4463	4546	4626	4708	4806	4879	4961	5041
	2013	4537	4603	4664	4731	4819	4904	4990	5094	5172	5259	5343
<b>5</b>	2010	3692	3747	3806	3876	3947	4023	4101	4185	4262	4333	4410
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>3840</i>	<i>3897</i>	<i>3958</i>	<i>4031</i>	<i>4105</i>	<i>4184</i>	<i>4265</i>	<i>4352</i>	<i>4432</i>	<i>4506</i>	<i>4586</i>
	2011	4144	4204	4267	4343	4420	4502	4586	4677	4760	4837	4920
	2012	4310	4372	4438	4517	4597	4682	4769	4864	4950	5030	5117
	2013	4569	4634	4704	4788	4873	4963	5055	5156	5247	5332	5424
<b>6</b>	2010	3717	3772	3834	3910	3984	4060	4136	4221	4295	4372	4443
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>3866</i>	<i>3923</i>	<i>3987</i>	<i>4066</i>	<i>4143</i>	<i>4222</i>	<i>4301</i>	<i>4390</i>	<i>4467</i>	<i>4547</i>	<i>4621</i>
	2011	4171	4231	4297	4379	4460	4542	4624	4716	4796	4880	4957
	2012	4338	4400	4469	4554	4638	4724	4809	4905	4988	5075	5155
	2013	4598	4664	4737	4827	4916	5007	5098	5199	5287	5380	5464
<b>7</b>	2010	3743	3801	3871	3946	4022	4098	4168	4262	4333	4410	4484
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>3893</i>	<i>3953</i>	<i>4026</i>	<i>4104</i>	<i>4183</i>	<i>4262</i>	<i>4335</i>	<i>4432</i>	<i>4506</i>	<i>4586</i>	<i>4663</i>
	2011	4200	4262	4338	4419	4501	4583	4659	4760	4837	4920	5000
	2012	4368	4432	4512	4596	4681	4766	4845	4950	5030	5117	5200
	2013	4630	4698	4783	4872	4962	5052	5136	5247	5332	5424	5512
<b>8</b>	2010	3768	3828	3910	3987	4066	4151	4226	4308	4386	4465	4545
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>3919</i>	<i>3981</i>	<i>4066</i>	<i>4146</i>	<i>4229</i>	<i>4317</i>	<i>4395</i>	<i>4480</i>	<i>4561</i>	<i>4644</i>	<i>4727</i>
	2011	4227	4291	4379	4463	4549	4640	4722	4810	4894	4981	5067
	2012	4396	4463	4554	4642	4731	4826	4911	5002	5090	5180	5270
	2013	4660	4731	4827	4921	5015	5116	5206	5302	5395	5491	5586
<b>9</b>	2010	3800	3871	3947	4032	4108	4186	4267	4358	4442	4521	4601
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>3952</i>	<i>4026</i>	<i>4105</i>	<i>4193</i>	<i>4272</i>	<i>4353</i>	<i>4438</i>	<i>4532</i>	<i>4620</i>	<i>4702</i>	<i>4785</i>
	2011	4261	4338	4420	4512	4594	4678	4766	4864	4956	5041	5127
	2012	4431	4512	4597	4692	4778	4865	4957	5059	5154	5243	5332
	2013	4697	4783	4873	4974	5065	5157	5254	5363	5463	5558	5652
<b>10</b>	2010	3828	3915	3998	4082	4167	4251	4333	4429	4507	4592	4680
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>3981</i>	<i>4072</i>	<i>4158</i>	<i>4245</i>	<i>4334</i>	<i>4421</i>	<i>4506</i>	<i>4606</i>	<i>4687</i>	<i>4776</i>	<i>4867</i>
	2011	4291	4386	4475	4566	4658	4749	4837	4941	5025	5118	5212
	2012	4463	4561	4654	4749	4844	4939	5030	5139	5226	5323	5420
	2013	4731	4835	4933	5034	5135	5235	5332	5447	5540	5642	5745
<b>11</b>	2010	3895	3980	4065	4151	4227	4313	4404	4505	4590	4670	4756
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4051</i>	<i>4139</i>	<i>4228</i>	<i>4317</i>	<i>4396</i>	<i>4486</i>	<i>4580</i>	<i>4685</i>	<i>4774</i>	<i>4857</i>	<i>4946</i>
	2011	4364	4455	4548	4640	4723	4816	4914	5023	5116	5202	5295
	2012	4539	4633	4730	4826	4912	5009	5111	5224	5321	5410	5507
	2013	4811	4911	5014	5116	5207	5310	5418	5537	5640	5735	5837
<b>12</b>	2010	3959	4048	4136	4225	4312	4404	4493	4601	4683	4778	4864
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4117</i>	<i>4210</i>	<i>4301</i>	<i>4394</i>	<i>4484</i>	<i>4580</i>	<i>4673</i>	<i>4785</i>	<i>4870</i>	<i>4969</i>	<i>5059</i>
	2011	4432	4529	4624	4721	4814	4914	5011	5127	5216	5319	5412
	2012	4609	4710	4809	4910	5007	5111	5211	5332	5425	5532	5628
	2013	4886	4993	5098	5205	5307	5418	5524	5652	5751	5864	5966
<b>13</b>	2010	4023	4122	4221	4313	4413	4507	4607	4708	4801	4897	4995
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4184</i>	<i>4287</i>	<i>4390</i>	<i>4486</i>	<i>4590</i>	<i>4687</i>	<i>4791</i>	<i>4896</i>	<i>4993</i>	<i>5093</i>	<i>5195</i>
	2011	4502	4609	4716	4816	4924	5025	5133	5243	5344	5448	5554
	2012	4682	4793	4905	5009	5121	5226	5338	5453	5558	5666	5776
	2013	4963	5081	5199	5310	5428	5540	5658	5780	5891	6006	6123

## COMPENSATION PLAN

**Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities subject to the Statutory Authorities Act, Chapter 24:01**

For the Period January 1, 2011 to December 31, 2013

Rg.	YEAR	SALARY SCALE								LONGEVITY		
		Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>14</b>	2010	4091	4186	4290	4389	4495	4592	4694	4813	4915	5014	5115
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4255</i>	<i>4353</i>	<i>4462</i>	<i>4565</i>	<i>4675</i>	<i>4776</i>	<i>4882</i>	<i>5006</i>	<i>5112</i>	<i>5215</i>	<i>5320</i>
	2011	4576	4678	4791	4898	5013	5118	5228	5357	5467	5574	5684
	2012	4759	4865	4983	5094	5214	5323	5437	5571	5686	5797	5911
	2013	5045	5157	5282	5400	5527	5642	5763	5905	6027	6145	6266
<b>15</b>	2010	4161	4267	4374	4480	4586	4692	4799	4917	5024	5129	5241
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4327</i>	<i>4438</i>	<i>4549</i>	<i>4659</i>	<i>4769</i>	<i>4880</i>	<i>4991</i>	<i>5114</i>	<i>5225</i>	<i>5334</i>	<i>5451</i>
	2011	4651	4766	4882	4996	5111	5226	5341	5469	5585	5698	5820
	2012	4837	4957	5077	5196	5315	5435	5555	5688	5808	5926	6053
	2013	5127	5254	5382	5508	5634	5761	5888	6029	6156	6282	6416
<b>16</b>	2010	4225	4341	4451	4568	4682	4799	4915	5038	5144	5264	5376
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4394</i>	<i>4515</i>	<i>4629</i>	<i>4751</i>	<i>4869</i>	<i>4991</i>	<i>5112</i>	<i>5240</i>	<i>5350</i>	<i>5475</i>	<i>5591</i>
	2011	4721	4846	4965	5092	5215	5341	5467	5600	5715	5845	5965
	2012	4910	5040	5164	5296	5424	5555	5686	5824	5944	6079	6204
	2013	5205	5342	5474	5614	5749	5888	6027	6173	6301	6444	6576
<b>17</b>	2010	4296	4413	4531	4640	4756	4874	4989	5129	5245	5356	5471
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4468</i>	<i>4590</i>	<i>4712</i>	<i>4826</i>	<i>4946</i>	<i>5069</i>	<i>5189</i>	<i>5334</i>	<i>5455</i>	<i>5570</i>	<i>5690</i>
	2011	4798	4924	5051	5170	5295	5423	5547	5698	5824	5944	6068
	2012	4990	5121	5253	5377	5507	5640	5769	5926	6057	6182	6311
	2013	5289	5428	5568	5700	5837	5978	6115	6282	6420	6553	6690
<b>18</b>	2010	4389	4515	4639	4759	4885	5009	5134	5268	5392	5513	5638
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4565</i>	<i>4696</i>	<i>4825</i>	<i>4949</i>	<i>5080</i>	<i>5209</i>	<i>5339</i>	<i>5479</i>	<i>5608</i>	<i>5734</i>	<i>5864</i>
	2011	4898	5035	5169	5298	5434	5568	5703	5849	5983	6114	6249
	2012	5094	5236	5376	5510	5651	5791	5931	6083	6222	6359	6499
	2013	5400	5550	5699	5841	5990	6138	6287	6448	6595	6741	6889
<b>19</b>	2010	4468	4601	4729	4855	4983	5114	5243	5388	5513	5641	5769
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4647</i>	<i>4785</i>	<i>4918</i>	<i>5049</i>	<i>5182</i>	<i>5319</i>	<i>5453</i>	<i>5604</i>	<i>5734</i>	<i>5867</i>	<i>6000</i>
	2011	4984	5127	5266	5402	5540	5683	5822	5979	6114	6252	6391
	2012	5183	5332	5477	5618	5762	5910	6055	6218	6359	6502	6647
	2013	5494	5652	5806	5955	6108	6265	6418	6591	6741	6892	7046
<b>20</b>	2010	4562	4694	4834	4974	5111	5245	5378	5519	5655	5791	5927
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4744</i>	<i>4882</i>	<i>5027</i>	<i>5173</i>	<i>5315</i>	<i>5455</i>	<i>5593</i>	<i>5740</i>	<i>5881</i>	<i>6023</i>	<i>6164</i>
	2011	5085	5228	5379	5531	5678	5824	5968	6120	6267	6415	6561
	2012	5288	5437	5594	5752	5905	6057	6207	6365	6518	6672	6823
	2013	5605	5763	5930	6097	6259	6420	6579	6747	6909	7072	7232
<b>21</b>	2010	4656	4799	4937	5078	5218	5360	5502	5654	5791	5930	6078
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4842</i>	<i>4991</i>	<i>5134</i>	<i>5281</i>	<i>5427</i>	<i>5574</i>	<i>5722</i>	<i>5880</i>	<i>6023</i>	<i>6167</i>	<i>6321</i>
	2011	5186	5341	5490	5643	5795	5948	6102	6266	6415	6564	6725
	2012	5393	5555	5710	5869	6027	6186	6346	6517	6672	6827	6994
	2013	5717	5888	6053	6221	6389	6557	6727	6908	7072	7237	7414
<b>22</b>	2010	4749	4907	5054	5203	5353	5502	5655	5818	5964	6110	6264
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>4939</i>	<i>5103</i>	<i>5256</i>	<i>5411</i>	<i>5567</i>	<i>5722</i>	<i>5881</i>	<i>6051</i>	<i>6203</i>	<i>6354</i>	<i>6515</i>
	2011	5287	5458	5617	5778	5940	6102	6267	6444	6602	6759	6926
	2012	5498	5676	5842	6009	6178	6346	6518	6702	6866	7029	7203
	2013	5828	6017	6193	6370	6549	6727	6909	7104	7278	7451	7635
<b>23</b>	2010	4862	5014	5175	5328	5479	5636	5790	5964	6119	6270	6424
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>5056</i>	<i>5215</i>	<i>5382</i>	<i>5541</i>	<i>5698</i>	<i>5861</i>	<i>6022</i>	<i>6203</i>	<i>6364</i>	<i>6521</i>	<i>6681</i>
	2011	5409	5574	5748	5913	6077	6246	6414	6602	6769	6933	7099
	2012	5625	5797	5978	6150	6320	6496	6671	6866	7040	7210	7383
	2013	5963	6145	6337	6519	6699	6886	7071	7278	7462	7643	7826

## COMPENSATION PLAN

**Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities subject to the Statutory Authorities Act, Chapter 24:01**

For the Period January 1, 2011 to December 31, 2013

Rg.	YEAR	SALARY SCALE								LONGEVITY		
		Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>24</b>	2010	4983	5144	5310	5471	5638	5800	5964	6157	6314	6477	6638
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>5182</i>	<i>5350</i>	<i>5522</i>	<i>5690</i>	<i>5864</i>	<i>6032</i>	<i>6203</i>	<i>6403</i>	<i>6567</i>	<i>6736</i>	<i>6904</i>
	2011	5540	5715	5894	6068	6249	6424	6602	6810	6980	7156	7331
	2012	5762	5944	6130	6311	6499	6681	6866	7082	7259	7442	7624
	2013	6108	6301	6498	6690	6889	7082	7278	7507	7695	7889	8081
<b>25</b>	2010	5081	5256	5429	5600	5772	5950	6119	6306	6477	6654	6822
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>5284</i>	<i>5466</i>	<i>5646</i>	<i>5824</i>	<i>6003</i>	<i>6188</i>	<i>6364</i>	<i>6558</i>	<i>6736</i>	<i>6920</i>	<i>7095</i>
	2011	5646	5835	6023	6208	6394	6586	6769	6971	7156	7348	7530
	2012	5872	6068	6264	6456	6650	6849	7040	7250	7442	7642	7831
	2013	6224	6432	6640	6843	7049	7260	7462	7685	7889	8101	8301
<b>26</b>	2010	5195	5376	5553	5740	5919	6097	6285	6471	6652	6827	7007
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>5403</i>	<i>5591</i>	<i>5775</i>	<i>5970</i>	<i>6156</i>	<i>6341</i>	<i>6536</i>	<i>6730</i>	<i>6918</i>	<i>7100</i>	<i>7287</i>
	2011	5770	5965	6157	6360	6553	6745	6948	7150	7346	7535	7729
	2012	6001	6204	6403	6614	6815	7015	7226	7436	7640	7836	8038
	2013	6361	6576	6787	7011	7224	7436	7660	7882	8098	8306	8520
<b>27</b>	2010	5331	5519	5706	5899	6083	6279	6471	6658	6844	7037	7223
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>5544</i>	<i>5740</i>	<i>5934</i>	<i>6135</i>	<i>6326</i>	<i>6530</i>	<i>6730</i>	<i>6924</i>	<i>7118</i>	<i>7318</i>	<i>7512</i>
	2011	5917	6120	6322	6531	6730	6942	7150	7352	7554	7762	7963
	2012	6154	6365	6575	6792	6999	7220	7436	7646	7856	8072	8282
	2013	6523	6747	6970	7200	7419	7653	7882	8105	8327	8556	8779
<b>28</b>	2010	5639	5837	6035	6234	6433	6630	6827	7038	7241	7438	7646
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>5865</i>	<i>6070</i>	<i>6276</i>	<i>6483</i>	<i>6690</i>	<i>6895</i>	<i>7100</i>	<i>7320</i>	<i>7531</i>	<i>7736</i>	<i>7952</i>
	2011	6250	6464	6678	6893	7108	7322	7535	7764	7983	8196	8421
	2012	6500	6723	6945	7169	7392	7615	7836	8075	8302	8524	8758
	2013	6890	7126	7362	7599	7836	8072	8306	8560	8800	9035	9283
<b>29</b>	2010	5781	5991	6199	6404	6610	6820	7025	7258	7469	7676	7883
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6012</i>	<i>6231</i>	<i>6447</i>	<i>6660</i>	<i>6874</i>	<i>7093</i>	<i>7306</i>	<i>7548</i>	<i>7768</i>	<i>7983</i>	<i>8198</i>
	2011	6403	6631	6856	7077	7300	7528	7749	8001	8230	8453	8677
	2012	6659	6896	7130	7360	7592	7829	8059	8321	8559	8791	9024
	2013	7059	7310	7558	7802	8048	8299	8543	8820	9073	9318	9565
<b>30</b>	2010	5925	6146	6365	6586	6812	7027	7252	7481	7698	7908	8063
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6162</i>	<i>6392</i>	<i>6620</i>	<i>6849</i>	<i>7084</i>	<i>7308</i>	<i>7542</i>	<i>7780</i>	<i>8006</i>	<i>8224</i>	<i>8386</i>
	2011	6559	6798	7036	7274	7518	7751	7994	8242	8477	8704	8872
	2012	6821	7070	7317	7565	7819	8061	8314	8572	8816	9052	9227
	2013	7230	7494	7756	8019	8288	8545	8813	9086	9345	9595	9781
<b>31</b>	2010	6073	6288	6507	6733	6949	7173	7392	7646	7859	8037	8203
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6316</i>	<i>6540</i>	<i>6767</i>	<i>7002</i>	<i>7227</i>	<i>7460</i>	<i>7688</i>	<i>7952</i>	<i>8173</i>	<i>8358</i>	<i>8531</i>
	2011	6719	6952	7188	7433	7667	7909	8146	8421	8651	8843	9023
	2012	6988	7230	7476	7730	7974	8225	8472	8758	8997	9197	9384
	2013	7407	7664	7925	8194	8452	8719	8980	9283	9537	9749	9947
<b>32</b>	2010	6157	6381	6609	6827	7057	7281	7506	7730	7934	8109	8276
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6403</i>	<i>6636</i>	<i>6873</i>	<i>7100</i>	<i>7339</i>	<i>7572</i>	<i>7806</i>	<i>8039</i>	<i>8251</i>	<i>8433</i>	<i>8607</i>
	2011	6810	7052	7299	7535	7783	8026	8269	8511	8732	8921	9102
	2012	7082	7334	7591	7836	8094	8347	8600	8851	9081	9278	9466
	2013	7507	7774	8046	8306	8580	8848	9116	9382	9626	9835	10034
<b>33</b>	2010	6238	6461	6683	6902	7125	7345	7570	7817	7997	8172	8329
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6488</i>	<i>6719</i>	<i>6950</i>	<i>7178</i>	<i>7410</i>	<i>7639</i>	<i>7873</i>	<i>8130</i>	<i>8317</i>	<i>8499</i>	<i>8662</i>
	2011	6898	7139	7379	7616	7857	8095	8339	8606	8800	8990	9159
	2012	7174	7425	7674	7921	8171	8419	8673	8950	9152	9350	9525
	2013	7604	7871	8134	8396	8661	8924	9193	9487	9701	9911	10097

## COMPENSATION PLAN

**Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities subject to the Statutory Authorities Act, Chapter 24:01**

For the Period January 1, 2011 to December 31, 2013

Rg.	YEAR	SALARY SCALE								LONGEVITY		
		Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>34</b>	2010	6322	6547	6770	7001	7225	7448	7676	7904	8061	8229	8398
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6575</i>	<i>6809</i>	<i>7041</i>	<i>7281</i>	<i>7514</i>	<i>7746</i>	<i>7983</i>	<i>8220</i>	<i>8383</i>	<i>8558</i>	<i>8734</i>
	2011	6989	7232	7473	7723	7965	8207	8453	8700	8869	9051	9234
	2012	7269	7521	7772	8032	8284	8535	8791	9048	9224	9413	9603
	2013	7705	7972	8238	8514	8781	9047	9318	9591	9777	9978	10179
<b>35</b>	2010	6409	6633	6864	7092	7330	7557	7784	7994	8158	8329	8497
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6665</i>	<i>6898</i>	<i>7139</i>	<i>7376</i>	<i>7623</i>	<i>7859</i>	<i>8095</i>	<i>8314</i>	<i>8484</i>	<i>8662</i>	<i>8837</i>
	2011	7082	7325	7575	7822	8079	8324	8570	8797	8974	9159	9341
	2012	7365	7618	7878	8135	8402	8657	8913	9149	9333	9525	9715
	2013	7807	8075	8351	8623	8906	9176	9448	9698	9893	10097	10298
<b>36</b>	2010	6497	6736	6965	7198	7435	7680	7909	8096	8271	8449	8616
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6757</i>	<i>7005</i>	<i>7244</i>	<i>7486</i>	<i>7732</i>	<i>7987</i>	<i>8225</i>	<i>8420</i>	<i>8602</i>	<i>8787</i>	<i>8961</i>
	2011	7178	7436	7685	7936	8192	8457	8705	8908	9097	9289	9470
	2012	7465	7733	7992	8253	8520	8795	9053	9264	9461	9661	9849
	2013	7913	8197	8472	8748	9031	9323	9596	9820	10029	10241	10440
<b>37</b>	2010	6585	6820	7049	7286	7519	7770	7976	8172	8342	8515	8691
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6848</i>	<i>7093</i>	<i>7331</i>	<i>7577</i>	<i>7820</i>	<i>8081</i>	<i>8295</i>	<i>8499</i>	<i>8676</i>	<i>8856</i>	<i>9039</i>
	2011	7273	7528	7775	8031	8284	8555	8778	8990	9174	9361	9551
	2012	7564	7829	8086	8352	8615	8897	9129	9350	9541	9735	9933
	2013	8018	8299	8571	8853	9132	9431	9677	9911	10113	10319	10529
<b>38</b>	2010	6685	6917	7153	7388	7625	7862	8050	8247	8424	8601	8774
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>6952</i>	<i>7194</i>	<i>7439</i>	<i>7684</i>	<i>7930</i>	<i>8176</i>	<i>8372</i>	<i>8577</i>	<i>8761</i>	<i>8945</i>	<i>9125</i>
	2011	7381	7633	7887	8142	8398	8654	8858	9071	9262	9454	9641
	2012	7676	7938	8202	8468	8734	9000	9212	9434	9632	9832	10027
	2013	8137	8414	8694	8976	9258	9540	9765	10000	10210	10422	10629
<b>39</b>	2010	6769	7005	7239	7472	7718	7934	8127	8321	8495	8672	8850
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>7040</i>	<i>7285</i>	<i>7529</i>	<i>7771</i>	<i>8027</i>	<i>8251</i>	<i>8452</i>	<i>8654</i>	<i>8835</i>	<i>9019</i>	<i>9204</i>
	2011	7472	7727	7981	8233	8499	8732	8941	9151	9339	9531	9723
	2012	7771	8036	8300	8562	8839	9081	9299	9517	9713	9912	10112
	2013	8237	8518	8798	9076	9369	9626	9857	10088	10296	10507	10719
<b>40</b>	2010	6877	7125	7366	7610	7851	8046	8223	8404	8582	8766	8948
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>7152</i>	<i>7410</i>	<i>7661</i>	<i>7914</i>	<i>8165</i>	<i>8368</i>	<i>8552</i>	<i>8740</i>	<i>8925</i>	<i>9117</i>	<i>9306</i>
	2011	7589	7857	8118	8381	8642	8854	9045	9240	9433	9632	9829
	2012	7893	8171	8443	8716	8988	9208	9407	9610	9810	10017	10222
	2013	8367	8661	8950	9239	9527	9760	9971	10187	10399	10618	10835
<b>41</b>	2010	6963	7205	7448	7693	7923	8109	8289	8469	8652	8831	9011
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>7242</i>	<i>7493</i>	<i>7746</i>	<i>8001</i>	<i>8240</i>	<i>8433</i>	<i>8621</i>	<i>8808</i>	<i>8998</i>	<i>9184</i>	<i>9371</i>
	2011	7682	7944	8207	8472	8720	8921	9117	9311	9509	9702	9897
	2012	7989	8262	8535	8811	9069	9278	9482	9683	9889	10090	10293
	2013	8468	8758	9047	9340	9613	9835	10051	10264	10482	10695	10911
<b>42</b>	2010	7088	7335	7574	7820	8023	8199	8382	8567	8743	8925	9099
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>7372</i>	<i>7628</i>	<i>7877</i>	<i>8133</i>	<i>8344</i>	<i>8527</i>	<i>8717</i>	<i>8910</i>	<i>9093</i>	<i>9282</i>	<i>9463</i>
	2011	7818	8084	8343	8609	8829	9019	9216	9417	9608	9804	9992
	2012	8131	8407	8677	8953	9182	9380	9585	9794	9992	10196	10392
	2013	8619	8911	9198	9490	9733	9943	10160	10382	10592	10808	11016
<b>43</b>	2010	7177	7416	7659	7905	8084	8258	8435	8617	8801	8983	9161
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>7464</i>	<i>7713</i>	<i>7965</i>	<i>8221</i>	<i>8407</i>	<i>8588</i>	<i>8772</i>	<i>8962</i>	<i>9153</i>	<i>9342</i>	<i>9527</i>
	2011	7913	8172	8434	8701	8894	9082	9274	9471	9670	9866	10059
	2012	8230	8499	8771	9049	9250	9445	9645	9850	10057	10261	10461
	2013	8724	9009	9297	9592	9805	10012	10224	10441	10660	10877	11089

## COMPENSATION PLAN

**Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities subject to the Statutory Authorities Act, Chapter 24:01**

For the Period January 1, 2011 to December 31, 2013

Rg.	YEAR	SALARY SCALE								LONGEVITY		
		Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>44</b>	2010	7281	7509	7756	7967	8146	8329	8509	8696	8873	9050	9226
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>7572</i>	<i>7809</i>	<i>8066</i>	<i>8286</i>	<i>8472</i>	<i>8662</i>	<i>8849</i>	<i>9044</i>	<i>9228</i>	<i>9412</i>	<i>9595</i>
	2011	8026	8272	8539	8768	8962	9159	9354	9557	9748	9939	10130
	2012	8347	8603	8881	9119	9320	9525	9728	9939	10138	10337	10535
	2013	8848	9119	9414	9666	9879	10097	10312	10535	10746	10957	11167
<b>45</b>	2010	7392	7629	7874	8061	8247	8435	8617	8805	8989	9175	9348
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>7688</i>	<i>7934</i>	<i>8189</i>	<i>8383</i>	<i>8577</i>	<i>8772</i>	<i>8962</i>	<i>9157</i>	<i>9349</i>	<i>9542</i>	<i>9722</i>
	2011	8146	8402	8667	8869	9071	9274	9471	9674	9874	10074	10262
	2012	8472	8738	9014	9224	9434	9645	9850	10061	10269	10477	10672
	2013	8980	9262	9555	9777	10000	10224	10441	10665	10885	11106	11312
<b>46</b>	2010	7791	8044	8263	8445	8624	8805	8985	9183	9371	9554	9759
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8103</i>	<i>8366</i>	<i>8594</i>	<i>8783</i>	<i>8969</i>	<i>9157</i>	<i>9344</i>	<i>9550</i>	<i>9746</i>	<i>9936</i>	<i>10149</i>
	2011	8578	8851	9089	9285	9479	9674	9869	10083	10287	10484	10706
	2012	8921	9205	9453	9656	9858	10061	10264	10486	10698	10903	11134
	2013	9456	9757	10020	10235	10449	10665	10880	11115	11340	11557	11802
<b>47</b>	2010	7912	8154	8350	8532	8712	8892	9077	9272	9459	9644	9872
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8228</i>	<i>8480</i>	<i>8684</i>	<i>8873</i>	<i>9060</i>	<i>9248</i>	<i>9440</i>	<i>9643</i>	<i>9837</i>	<i>10030</i>	<i>10267</i>
	2011	8708	8970	9182	9379	9573	9769	9968	10180	10381	10582	10828
	2012	9056	9329	9549	9754	9956	10160	10367	10587	10796	11005	11261
	2013	9599	9889	10122	10339	10553	10770	10989	11222	11444	11665	11937
<b>48</b>	2010	8021	8255	8433	8618	8794	8980	9160	9363	9547	9743	9974
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8342</i>	<i>8585</i>	<i>8770</i>	<i>8963</i>	<i>9146</i>	<i>9339</i>	<i>9526</i>	<i>9738</i>	<i>9929</i>	<i>10133</i>	<i>10373</i>
	2011	8826	9079	9272	9472	9663	9863	10058	10278	10477	10689	10939
	2012	9179	9442	9643	9851	10050	10258	10460	10689	10896	11117	11377
	2013	9730	10009	10222	10442	10663	10873	11088	11330	11550	11784	12060
<b>49</b>	2010	8144	8341	8531	8712	8898	9084	9270	9477	9667	9884	10114
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8470</i>	<i>8675</i>	<i>8872</i>	<i>9060</i>	<i>9254</i>	<i>9447</i>	<i>9641</i>	<i>9856</i>	<i>10054</i>	<i>10279</i>	<i>10519</i>
	2011	8960	9173	9378	9573	9775	9976	10177	10401	10607	10841	11091
	2012	9318	9540	9753	9956	10166	10375	10584	10817	11031	11275	11535
	2013	9877	10112	10338	10553	10776	10998	11219	11466	11693	11952	12227
<b>50</b>	2010	8250	8433	8621	8805	8991	9177	9363	9573	9770	10007	10239
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8580</i>	<i>8770</i>	<i>8966</i>	<i>9157</i>	<i>9351</i>	<i>9544</i>	<i>9738</i>	<i>9956</i>	<i>10161</i>	<i>10407</i>	<i>10649</i>
	2011	9074	9272	9475	9674	9876	10077	10278	10505	10718	10974	11226
	2012	9437	9643	9854	10061	10271	10480	10689	10925	11147	11413	11675
	2013	10003	10222	10445	10665	10887	11109	11330	11581	11816	12098	12376
<b>51</b>	2010	8341	8531	8712	8898	9084	9270	9457	9668	9891	10127	10355
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8675</i>	<i>8872</i>	<i>9060</i>	<i>9254</i>	<i>9447</i>	<i>9641</i>	<i>9835</i>	<i>10055</i>	<i>10287</i>	<i>10532</i>	<i>10769</i>
	2011	9173	9378	9573	9775	9976	10177	10379	10608	10849	11104	11351
	2012	9540	9753	9956	10166	10375	10584	10794	11032	11283	11548	11805
	2013	10112	10338	10553	10776	10998	11219	11442	11694	11960	12241	12513
<b>52</b>	2010	8441	8621	8801	8983	9166	9346	9547	9780	10009	10245	10476
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8779</i>	<i>8966</i>	<i>9153</i>	<i>9342</i>	<i>9533</i>	<i>9720</i>	<i>9929</i>	<i>10171</i>	<i>10409</i>	<i>10655</i>	<i>10895</i>
	2011	9281	9475	9670	9866	10065	10260	10477	10729	10976	11232	11482
	2012	9652	9854	10057	10261	10468	10670	10896	11158	11415	11681	11941
	2013	10231	10445	10660	10877	11096	11310	11550	11827	12100	12382	12657
<b>53</b>	2010	8534	8715	8898	9083	9260	9440	9644	9891	10127	10355	10592
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8875</i>	<i>9064</i>	<i>9254</i>	<i>9446</i>	<i>9630</i>	<i>9818</i>	<i>10030</i>	<i>10287</i>	<i>10532</i>	<i>10769</i>	<i>11016</i>
	2011	9381	9577	9775	9975	10166	10362	10582	10849	11104	11351	11607
	2012	9756	9960	10166	10374	10573	10776	11005	11283	11548	11805	12071
	2013	10341	10558	10776	10996	11207	11423	11665	11960	12241	12513	12795



## COMPENSATION PLAN

**Salary Scales (per month) applicable to Offices in the Civil Service and  
Statutory Authorities subject to the Statutory Authorities Act, Chapter 24:01**

For the Period January 1, 2011 to December 31, 2013

Rg.	YEAR	SALARY SCALE								LONGEVITY		
		Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>54</b>	2010	8624	8813	9002	9192	9386	9573	9780	10014	10253	10500	10725
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>8969</i>	<i>9166</i>	<i>9362</i>	<i>9560</i>	<i>9761</i>	<i>9956</i>	<i>10171</i>	<i>10415</i>	<i>10663</i>	<i>10920</i>	<i>11154</i>
	2011	9479	9683	9887	10093	10302	10505	10729	10982	11240	11508	11751
	2012	9858	10070	10282	10497	10714	10925	11158	11421	11690	11968	12221
	2013	10449	10674	10899	11127	11357	11581	11827	12106	12391	12686	12954
<b>55</b>	2010	8724	8904	9088	9270	9448	9648	9873	10135	10372	10600	10830
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>9073</i>	<i>9260</i>	<i>9452</i>	<i>9641</i>	<i>9826</i>	<i>10034</i>	<i>10268</i>	<i>10540</i>	<i>10787</i>	<i>11024</i>	<i>11263</i>
	2011	9587	9781	9981	10177	10370	10586	10830	11112	11369	11616	11864
	2012	9970	10172	10380	10584	10785	11009	11263	11556	11824	12081	12339
	2013	10568	10782	11003	11219	11432	11670	11939	12249	12533	12806	13079
<b>56</b>	2010	8856	9030	9212	9391	9594	9797	10026	10288	10520	10743	10984
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>9210</i>	<i>9391</i>	<i>9580</i>	<i>9767</i>	<i>9978</i>	<i>10189</i>	<i>10427</i>	<i>10700</i>	<i>10941</i>	<i>11173</i>	<i>11423</i>
	2011	9729	9917	10114	10308	10528	10747	10995	11279	11529	11771	12031
	2012	10118	10314	10519	10720	10949	11177	11435	11730	11990	12242	12512
	2013	10725	10933	11150	11363	11606	11848	12121	12434	12709	12977	13263
<b>57</b>	2010	8967	9183	9400	9626	9884	10156	10447		10720	11001	11273
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>9326</i>	<i>9550</i>	<i>9776</i>	<i>10011</i>	<i>10279</i>	<i>10562</i>	<i>10865</i>		<i>11149</i>	<i>11441</i>	<i>11724</i>
	2011	9850	10083	10318	10562	10841	11135	11450		11746	12049	12344
	2012	10244	10486	10731	10984	11275	11580	11908		12216	12531	12838
	2013	10859	11115	11375	11643	11952	12275	12622		12949	13283	13608
<b>58</b>	2010	9092	9317	9541	9770	10049	10322	10614		10891	11158	11430
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>9456</i>	<i>9690</i>	<i>9923</i>	<i>10161</i>	<i>10451</i>	<i>10735</i>	<i>11039</i>		<i>11327</i>	<i>11604</i>	<i>11887</i>
	2011	9985	10228	10471	10718	11020	11315	11631		11931	12219	12513
	2012	10384	10637	10890	11147	11461	11768	12096		12408	12708	13014
	2013	11007	11275	11543	11816	12149	12474	12822		13152	13470	13795
<b>59</b>	2010	9190	9414	9631	9891	10164	10442	10720		11001	11273	11548
<i>Adjstmt.</i>	<i>wef 1-Jan-11</i>	<i>9558</i>	<i>9791</i>	<i>10016</i>	<i>10287</i>	<i>10571</i>	<i>10860</i>	<i>11149</i>		<i>11441</i>	<i>11724</i>	<i>12010</i>
	2011	10091	10333	10567	10849	11145	11445	11746		12049	12344	12641
	2012	10495	10746	10990	11283	11591	11903	12216		12531	12838	13147
	2013	11125	11391	11649	11960	12286	12617	12949		13283	13608	13936

## COMPENSATION PLAN

**Salary Scales (per month) applicable to Offices in the Civil Service and  
Statutory Authorities subject to the Statutory Authorities Act, Chapter 24:01**

For the Period January 1, 2011 to December 31, 2013

<b>Rg.</b>	<b>YEAR</b>	<b>FLAT RATES</b>
		\$
<b>60</b>	2010	11706
<i>Adjstnt.</i>	<i>wef 1-Jan-11</i>	12174
	2011	12812
	2012	13324
	2013	14123
<b>61</b>	2010	12177
<i>Adjstnt.</i>	<i>wef 1-Jan-11</i>	12664
	2011	13321
	2012	13854
	2013	14685
<b>62</b>	2010	12506
<i>Adjstnt.</i>	<i>wef 1-Jan-11</i>	13006
	2011	13677
	2012	14224
	2013	15077
<b>63</b>	2010	12833
<i>Adjstnt.</i>	<i>wef 1-Jan-11</i>	13346
	2011	14031
	2012	14592
	2013	15468
<b>64</b>	2010	13308
<i>Adjstnt.</i>	<i>wef 1-Jan-11</i>	13840
	2011	14544
	2012	15126
	2013	16034
<b>65</b>	2010	13952
<i>Adjstnt.</i>	<i>wef 1-Jan-11</i>	14510
	2011	15241
	2012	15851
	2013	16802
<b>66</b>	2010	14607
<i>Adjstnt.</i>	<i>wef 1-Jan-11</i>	15191
	2011	15949
	2012	16587
	2013	17582
<b>67</b>	2010	15251
<i>Adjstnt.</i>	<i>wef 1-Jan-11</i>	15861
	2011	16646
	2012	17312
	2013	18351
<b>68</b>	2010	15898
<i>Adjstnt.</i>	<i>wef 1-Jan-11</i>	16534
	2011	17346
	2012	18040
	2013	19122

**APPENDIX B**

**WAGE RATES FOR HOURLY, DAILY AND WEEKLY RATED WORKERS**

**OF THE CENTRAL GOVERNMENT WITH EFFECT FROM**

**JANUARY 1, 2011**

**Grading and Wages Schedule for Hourly, Daily and Weekly Rated Workers of  
Central Government Services, the Tobago House of Assembly and Municipal Corporations  
for the Period 1/1/2011 to 31/12/2013**

<b>Grade and Job Title</b>	<b>Old Class</b>	<b>2010 Existing Rates</b>	<b>With effect from 01-Jan-11</b>	<b>With effect from 01-Jan-12</b>	<b>With effect from 01-Jan-13</b>
<b>Grade 1</b>		\$343.00	\$360.00	\$374.00	\$393.00
Foreman II (CME)	2				
Patrol Captain					
<b>Grade 2</b>		\$312.00	\$328.00	\$341.00	\$358.00
Chargehand (CME)	4				
Lifeguard Instructor					
Lifeguard - Water Safety Education					
<b>Grade 3</b>		\$287.00	\$302.00	\$314.00	\$330.00
Industrial Electrician	8				
Master Tradesman	8				
Mechanic - Heavy Equipment	8				
Electrician - Grade 1 (Group B) - [Wireman's Licence]	12				
Lifeguard I/II (at Level II)	3				
<b>Grade 4</b>		\$269.00	\$284.00	\$295.00	\$310.00
Asphalt Spreader - Operators of Road Surfacing Equipment	3				
Asphalt Surfacing Compactor - Operators of Road Surfacing Equipment	3				
Crane Type (track, rubber-tyred) - Drivers & Operators (Heavy Equipment)	3				
Tractor type (track, rubber-tyred) - Drivers & Operators (Heavy Equipment)	3				
Mechanic - Diesel	8				
Roller (Grade 1) - Drivers & Operators (Heavy Equipment)	9				
Air Conditioning and Refrigeration Mechanic - Grade 1 (Group B)	12				
Auto Electrician - Grade 1 (Group B)	12				
Cabinet Maker - Grade 1 (Group B)	12				
Carpenter - Grade 1 (Group B)	12				
Electrician - Grade 1 (Group B)	12				
Machinist - Grade 1 (Group B)	12				
Mason - Grade 1 (Group B)	12				
Mechanic - Grade 1 (Group B)	12				
Miller - Grade 1 (Group B)	12				
Plumber - Grade 1 (Group B)	12				
Turner - Grade 1 (Group B)	12				
Welder - Grade 1 (Group B)	12				
Rollers - Grade II - Drivers & Operators (Heavy Equipment)	14				
Lifeguard I/II (at Level I)	3				

**Grading and Wages Schedule for Hourly, Daily and Weekly Rated Workers of  
Central Government Services, the Tobago House of Assembly and Municipal Corporations  
for the Period 1/1/2011 to 31/12/2013**

<b>Grade and Job Title</b>	<b>Old Class</b>	<b>2010 Existing Rates</b>	<b>With effect from 01-Jan-11</b>	<b>With effect from 01-Jan-12</b>	<b>With effect from 01-Jan-13</b>
<b>Grade 5</b>		\$249.00	\$263.00	\$274.00	\$288.00
Foreman (Other Services)	5				
Circulatory Road Overseer	6				
Circulatory Sanitation Foreman	6				
Circulatory Sanitation Overseer	6				
Blacksmith - Grade 1 (Group B)	12				
Fitter - Grade 1 (Group B)	12				
Moulder - Grade 1 (Group B)	12				
Sheet Metal Worker - Grade 1 (Group B)	12				
Steel Bender (Blue print) - Grade 1 (Group B)	12				
Evaluator (Aedes)	13				
Evaluator (Malaria)	13				
Air Conditioning and Refrigeration Mechanic - Grade 2 (Group B)	18				
Auto Body Straightener - Grade 1 (Group C)	18				
Auto Electrician - Grade 2 (Group B)	18				
Cabinet Maker - Grade 1 (Group C)	18				
Cabinet Maker - Grade 2 (Group B)	18				
Carpenter - Grade 1 (Group C)	18				
Carpenter - Grade 2 (Group B)	18				
Electrician - Grade 2 (Group B)	18				
Machinist - Grade 2 (Group B)	18				
Mason - Grade 1 (Group C)	18				
Mason - Grade 2 (Group B)	18				
Mechanic - Grade 2 (Group B)	18				
Miller - Grade 2 (Group B)	18				
Plumber - Grade 1 (Group C)	18				
Plumber - Grade 2 (Group B)	18				
Spray Painter - Grade 1 (Group C)	18				
Tinsmith - Grade 1 (Group C)	18				
Turner - Grade 2 (Group B)	18				
Upholsterer - Grade 1 (Group C)	18				
Welder - Grade 2 (Group B)	18				

**Grading and Wages Schedule for Hourly, Daily and Weekly Rated Workers of  
Central Government Services, the Tobago House of Assembly and Municipal Corporations  
for the Period 1/1/2011 to 31/12/2013**

<b>Grade and Job Title</b>	<b>Old Class</b>	<b>2010 Existing Rates</b>	<b>With effect from 01-Jan-11</b>	<b>With effect from 01-Jan-12</b>	<b>With effect from 01-Jan-13</b>
<b>Grade 6</b>		\$234.00	\$248.00	\$258.00	\$271.00
Garwood Compactor - Drivers & Operators (Heavy Equipment)	3				
Sewer Disposal Truck Driver (formerly Cesspool Truck driver)	11				
Sign Painter (not stencil) - Grade 1 (Group B)	12				
Checker	13				
Dump Trucks (Medium Equipment) - Drivers & Operators	16				
Dump Trucks (Road Surfacing Equipment) - Drivers & Operators	16				
Agricultural Foreman	17				
Chargehand (other services)	17				
Dairy Foreman	17				
Ganger	17				
Plantation Overseer	17				
Quarry Overseer	17				
Road Overseer	17				
Sanitation Overseer	17				
Fitter - Grade 2 (Group B)	18				
Garbage Truck Driver - Grade 1 (Group C)	18				
Moulder - Grade 2 (Group B)	18				
Sheet Metal Worker - Grade 2 (Group B)	18				
Steel Bender (Blue Prints) - Grade 2 (Group B)	18				
Auto Body Straightener - Grade 2 (Group C)	24				
Cabinet Maker - Grade 2 (Group C)	24				
Carpenter - Grade 2 (Group C)	24				
Mason - Grade 2 (Group C)	24				
Plumber - Grade 2 (Group C)	24				
Spray painter - Grade 2 (Group C)	24				
Tinsmith - Grade 2 (Group C)	24				
Upholsterer - Grade 2 (Group C)	24				
Chargehand (semi-skilled)	25				
Mechanical sprayer (road surfacing equipment)	28				

**Grading and Wages Schedule for Hourly, Daily and Weekly Rated Workers of  
Central Government Services, the Tobago House of Assembly and Municipal Corporations  
for the Period 1/1/2011 to 31/12/2013**

<b>Grade and Job Title</b>	<b>Old Class</b>	<b>2010 Existing Rates</b>	<b>With effect from 01-Jan-11</b>	<b>With effect from 01-Jan-12</b>	<b>With effect from 01-Jan-13</b>
<b>Grade 7</b>		\$218.00	\$231.00	\$240.00	\$252.00
Crusher Plant (Grade 1) - Drivers & Operators (Heavy Equipment)	3				
Crusher Plant	7				
Gravel Plant Operator	7				
Asphalt Dryer - Operators of Road Surfacing Equipment	10				
Asphalt Plant Mixer - Operators of Road Surfacing Equipment	10				
Concrete Plant Operator - Operators of Road Surfacing Equipment	10				
Painter - Grade 1 (Group B)	12				
Painter - Grade 1 (Group C)	18				
Painter - Grade 2 (Group B)	18				
Plan Man Copier (Point Fortin Corporation)	18				
Seamstress - Grade 1 (Group C)	18				
Sign Painter (Not Stencil) - Grade 2 (Group B)	18				
Surveyors Assistant	20				
Rodent Control Evaluator	21				
Buses - Drivers & Operators (Medium Equipment) - Grade 1	22				
Motor Vehicles - Drivers & Operators (Medium Equipment) - Grade 1	22				
Screed Operator - Road Surfacing Equipment	22				
Tractors - Drivers & Operators (Medium Equipment) - Grade 1	22				
Painter - Grade 2 (Group C)	24				
Seamstress - Grade 2 (Group C)	24				
Seamstress - formerly Tailor - Grade 2 (Group C)	24				
Buses - Drivers & Operators (Medium equipment) - Grade II	26				
Launch Operator	26				
Motor Vehicles - Drivers & Operators (Medium equipment) - Grade II	26				
Tractors - Drivers & Operators (Medium equipment) - Grade II	26				
Apiarist	27				
Perifocal Worker (formerly Sprayer)	31				
Stockman	32				
Oiler/Greaseman/ Serviceman (one grade only)	33				
Soil Driller and Tester (one grade only)	33				
Tractor - Drivers & Operators (Light equipment) - one grade only	33				
Budder/Grafter (Soils, Centeno)	35				
Pollinator	35				

**Grading and Wages Schedule for Hourly, Daily and Weekly Rated Workers of  
Central Government Services, the Tobago House of Assembly and Municipal Corporations  
for the Period 1/1/2011 to 31/12/2013**

<b>Grade and Job Title</b>	<b>Old Class</b>	<b>2010 Existing Rates</b>	<b>With effect from 01-Jan-11</b>	<b>With effect from 01-Jan-12</b>	<b>With effect from 01-Jan-13</b>
Propagator I	35				
French Polisher ( <i>one grade only</i> )	41				
Heater Operator ( <i>formerly Boiler Pump Attendant</i> ) - Road Surfacing Equipment					
<b>Grade 8</b>		\$210.00	\$223.00	\$232.00	\$244.00
Green Keeper (Golf Course)	21				
Tool Room Attendant (Works)	24				
Water Pump Attendant	25				
Power Saw Operator ( <i>one grade only</i> )	29				
Chainman/Poleman/Rodman ( <i>one grade only</i> )	33				
Compressor - Drivers & Operators ( <i>Light equipment</i> ) - one grade only	33				
Concrete Mixer - Drivers & Operators ( <i>Light equipment</i> ) - one grade only	33				
Power Mower - Drivers & Operators ( <i>Light equipment</i> ) - one grade only	33				
Rigger ( <i>one grade only</i> )	33				
Steel bender ( <i>one grade only</i> )	33				
Storeshand ( <i>one grade only</i> )	33				
Terrace Maintenance Worker - Grade 1	33				
Tyreman ( <i>one grade only</i> )	33				
Laboratory Attendant ( <i>Soils, Centeno</i> )	34				
Recreation Ground Attendant	34				
Semi-skilled Labourer ( <i>Asphalt</i> )	37				
Notifier ( <i>formerly Sprayer</i> )	39				
Tallyman ( <i>formerly Sprayer</i> )	39				
Power Mist Blower	40				
Sluice Gate Operator	40				
Handyman	41				
Nurseryman	41				
Oiler/Greaseman	41				
Patrolman [one grade only]	41				
Semi-skilled Labourer [ <i>one grade only</i> ]	41				
Sprayer	41				
Terrace Maintenance Worker - Grade II	41				
Tree Climber	41				
Water Distribution Checker	41				
Woodsman - Grade I	41				
Gatekeeper	42				



**Grading and Wages Schedule for Hourly, Daily and Weekly Rated Workers of  
Central Government Services, the Tobago House of Assembly and Municipal Corporations  
for the Period 1/1/2011 to 31/12/2013**

<b>Grade and Job Title</b>	<b>Old Class</b>	<b>2010 Existing Rates</b>	<b>With effect from 01-Jan-11</b>	<b>With effect from 01-Jan-12</b>	<b>With effect from 01-Jan-13</b>
Gauge Reader	42				
Propagator II	42				
Watchman	42				
Woodsman - Grade II	44				
Stock Assistant	45				
Sprayer Trainee ( <i>residual and perifocal</i> ) - perifocal training period 7 months	50				
Sprayer Trainee ( <i>residual and perifocal</i> ) - residual training period 4 weeks	50				
<b>Grade 9</b>		\$202.00	\$215.00	\$224.00	\$235.00
Sewer Disposal Truck Attendant ( <i>formerly Cesspool Truck Attendant</i> )	36				
Garbage Truck Attendant	38				
Ferryman [one grade only]	41				
Lorry Loader	41				
Sanitation Man	41				
Sanitation Worker ( <i>Oiling of Cesspits</i> )	41				
Scavenger Loader	41				
Tradesman Assistant [ <i>one grade only</i> ]	41				
Underground Worker	41				
Yardman	41				
River Control Worker (Works)	43				
Sanitation Worker	43				
Drainer	44				
Fodderman	45				
Labourer ( <i>male</i> )	46				
Sweeper ( <i>Sanitary</i> ) - roads and apron drains only	46				
Labourer ( <i>female</i> )	53				
Hand Mowing Machine Operator					
Female Forest Worker					



## **APPENDIX C**

# **SALARIES OF OFFICE HOLDERS UNDER THE PURVIEW OF THE SALARIES REVIEW COMMISSION**

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

<b>Existing Salary</b>	<b>Existing Salary</b>
	\$ per month
<b>PART I</b>	
<b>The President</b>	64,270
<b><u>The Higher Judiciary</u></b>	
Chief Justice	50,350
Justice of Appeal	42,020
Puisne Judge	37,300
<b>Ombudsman</b>	37,180
<b>Auditor General</b>	38,920
<b><u>The Industrial Court</u></b>	
President	42,020
Vice President	37,300
Chairman, Essential Services Division	37,300
Member	32,080
<b><u>The Tax Appeal Board</u></b>	
Member ( <i>full-time</i> )	32,080
Member ( <i>part-time</i> )	7,840
<b><u>The Environmental Commission</u></b>	
Chairman, Environmental Commission	40,160
Deputy Chairman, Environmental Commission ( <i>full-time</i> )	33,820
Deputy Chairman, Environmental Commission ( <i>part-time</i> )	17,290
Member ( <i>full-time</i> )	29,220
Member ( <i>part-time</i> )	11,820
Member ( <i>periodic</i> )	<i>to be pro-rated</i>
<b><u>The Police Complaints Authority</u></b>	
Director, Police Complaints Authority	38,540
Deputy Director, Police Complaints Authority	33,570
<b><u>The Equal Opportunity Tribunal</u></b>	
Lay-assessor, Equal Opportunity Tribunal ( <i>wef. April 1, 2011</i> )	32,080
<b><u>Office of the Information Commissioner</u></b>	
Information Commissioner ( <i>wef.. April 27, 2016</i> )	38,540
Deputy, Information Commissioner ( <i>wef.. April 27, 2016</i> )	33,570

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

<b>Existing Salary</b>	<b>Existing Salary</b>
	\$ per month
<b>Top Managers in the Public Service</b>	
<b>Group 1</b>	
<b>Group 1A</b>	
Permanent Secretary to the Prime Minister <i>and</i> Head of the Public Service	36,430
<b>Group 1B</b>	
Permanent Secretary, Ministry of Finance	34,440
<b>Group 1C</b>	
Permanent Secretary	}
Chief Personnel Officer	
Director of Personnel Administration	
Chief Administrator, Tobago House of Assembly	32,700
<b>Group 1D</b>	
Secretary, National Security Council Secretariat	32,330
<b>Group 2</b>	
<b>Group 2A</b>	
Commissioner of Inland Revenue <i>and</i> Chairman of the Board of Inland Revenue	31,950
<b>Group 2B</b>	
Chief Medical Officer	}
Director of Contracts	
Commissioner of Inland Revenue	
Comptroller of Accounts	
Comptroller of Customs & Excise	
Director of Budgets	
Clerk of the House	
Chief Immigration Officer	
Deputy Auditor General	
Chief Education Officer	
Chief Election Officer	
Director, Financial Intelligence Unit	
Supervisor of Insolvency ( <i>wef. June 1, 2014</i> )	
Director, Maritime Services Division ( <i>wef. October 9, 2014</i> )	30,340
<b>Group 3</b>	
<b>Group 3A</b>	
Deputy Permanent Secretary	}
Deputy Chief Personnel Officer	
Deputy Director of Personnel Administration	
Director, Forensic Science Centre	
Executive Director, Investment/Divestment	
Assistant Auditor General	

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

Existing Salary	Existing Salary
	\$ per month
<b><i>Top Managers in the Public Service, cont'd</i></b>	
<b>Group 3B</b>	
Executive Officer, Office of the Ombudsman	}
Secretary to Cabinet	
Registrar, Integrity Commission	
Deputy Comptroller of Accounts	
Deputy Director of Contracts	
Deputy Comptroller of Customs and Excise	
Deputy Director of Budgets	
Deputy Chief Immigration Officer	
Deputy Director, Financial Intelligence Unit	
Director, Electronic Monitoring Unit (EMU) <i>(wef. September 18, 2020)</i>	
Deputy Supervisor of Insolvency <i>(wef. June 1, 2014)</i>	
Transport Commissioner <i>(wef. October 9, 2014)</i>	
Commissioner of Valuations <i>(wef. August 12, 2014)</i>	
<b>Group 4</b>	
<b>Group 4A</b>	
Assistant Commissioner of Inland Revenue	}
Assistant Commissioner of Valuations <i>(wef. August 12, 2014)</i>	
Assistant Director of Budgets <i>(wef. December 5, 2019)</i>	
<b>Group 4B</b>	
Clerk of the Senate	}
Deputy Secretary to Cabinet	
Administrator, Tobago House of Assembly	
Deputy Director, Electronic Monitoring Unit (EMU) <i>(wef. September 18, 2020)</i>	
<b>Group 5</b>	
Clerk, Tobago House of Assembly	17,040
<b><u>Top Managers in Statutory Bodies</u></b>	
General Manager, Public Transport Service Corporation	}
Executive Director, National Library and Information System Authority	
President, National Institute of Higher Education <i>(Research, Science and Technology)</i>	
Executive Director, Occupational Safety and Health Agency	
Deputy Executive Director, National Library and Information System Authority	
	26,980

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

Existing Salary	Existing Salary
	\$ per month
<b><u>Senior Officers in the Protective Services and the Defence Force</u></b>	
<b>Defence Force</b>	
Chief of Defence Staff	31,080
Vice Chief of Defence Staff	26,980
<b>Police Service</b>	
Commissioner of Police	31,080
Deputy Commissioner of Police	26,980
<b>Prison Service</b>	
Commissioner of Prisons	28,720
Deputy Commissioner of Prisons	24,620
<b>Fire Service</b>	
Chief Fire Officer	28,720
Deputy Chief Fire Officer	24,620
<b>Ministry of National Security</b>	
Defence Adviser	31,080
Special Adviser to Cabinet on all Protective Services <i>and</i>	}
Chief Executive Officer of the National Security Council Secretariat	
Inspector of Police Services	
<b><u>Senior Diplomatic Representatives</u></b>	
High Commissioner/Ambassador ( <i>resident</i> )	}
High Commissioner/Ambassador ( <i>non-resident</i> )	

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

<b>Existing Salary</b>	<b>Existing Salary</b>
	<b>\$ per month</b>
<b>Chairmen and Members of Commissions and Boards</b>	
Chairman, Law Reform Commission	31,950
Chairman, Law Revision Commission	31,950
Chairman, Equal Opportunity Commission <i>(full-time)</i>	28,720
Chairman, Equal Opportunity Commission <i>(part-time)</i>	21,570
Vice Chairman, Equal Opportunity Commission	16,420
Member, Equal Opportunity Commission	9,080
Chairman, Integrity Commission <i>(full-time)</i>	28,720
Chairman, Integrity Commission <i>(part-time)</i>	21,570
Deputy Chairman, Integrity Commission	16,420
Member, Integrity Commission	9,080
Chairman, Elections and Boundaries Commission <i>(full-time)</i>	24,620
Chairman, Elections and Boundaries Commission <i>(part-time)</i>	18,470
Member, Elections and Boundaries Commission	8,210
Chairman, Registration, Recognition and Certification Board <i>(full-time)</i>	21,260
Chairman, Registration, Recognition and Certification Board <i>(part-time)</i>	15,980
Chairman, Public Service Commission <i>(full-time)</i>	24,620
Chairman, Public Service Commission <i>(part-time)</i>	18,470
Deputy Chairman, Public Service Commission <i>(full-time)</i>	17,290
Deputy Chairman, Public Service Commission <i>(part-time)</i>	13,000
Member, Public Service Commission	9,830
Chairman, Teaching Service Commission <i>(full-time)</i>	23,000
Chairman, Teaching Service Commission <i>(part-time)</i>	17,290
Member, Teaching Service Commission	9,080
Chairman, Judicial and Legal Service Commission	8,210
Member, Judicial and Legal Service Commission	6,590
Chairman, Police Service Commission	15,540
Member, Police Service Commission	9,080
Chairman, Statutory Authorities' Service Commission	15,540
Deputy Chairman, Statutory Authorities' Service Commission	9,830
Member, Statutory Authorities' Service Commission	7,460
Chairman, Public Service Appeal Board	9,330
Chairman, Statutory Authorities' Appeal Board	8,210
Member, Public Service Appeal Board	6,590
Member, Statutory Authorities' Appeal Board	5,850
Chairman, Salaries Review Commission	15,540
Member, Salaries Review Commission	8,210
Chairman, Sentencing Commission*	15,540
Member, Sentencing Commission*	8,210

\* subject to the amendment of the Legal notice to bring the offices within the purview of the SRC)



**Approved Salaries of Offices within the purview of the Salaries Review Commission**

Existing Salary	Existing Salary
	\$ per month
<b><u>The Judicial and Legal Service</u></b>	
<b>Judicial Offices</b>	
<b><i>Group J1</i></b>	
Master of the High Court	} 32,700
Chief Magistrate	
<b><i>Group J2</i></b>	
Deputy Chief Magistrate	} 30,340
Registrar and Marshal	
<b><i>Group J3</i></b>	
<u><i>Group J3A</i></u>	
Senior Magistrate	} 28,720
Court Executive Administrator	
<u><i>Group J3B</i></u>	
Administrative Secretary to the Chief Justice	28,230
<b><i>Group J4</i></b>	
Magistrate	} 25,370 - 25,660 - 25,950 - 26,240
Deputy Registrar and Marshal	
Registrar, Tax Appeal Board	
Registrar, Industrial Court	
Registrar, Equal Opportunity Tribunal ( <i>wef. November 1, 2011</i> )	
<b><i>Group J5</i></b>	
Registrar, Environmental Commission	} 23,750 - 24,190 - 24,620
Assistant Registrar and Deputy Marshal	
Coroner ( <i>wef. April 1, 2011</i> )	
<b><i>Group J6</i></b>	
Assistant Registrar, Industrial Court	} 20,770 - 21,110 - 21,450 - 21,790 - 22,130
Magistracy Registrar and Clerk of the Court	
Magistrate ( <i>appointed on contract</i> )	} 23,130
Coroner ( <i>appointed on contract</i> ) ( <i>wef. April 1, 2011</i> )	} 20,770

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

Existing Salary	Existing Salary
	\$ per month
<b><i>The Judicial and Legal Service (cont'd)</i></b>	
<b>Legal Offices</b>	
<b>Group L1</b>	
Solicitor General	
Director of Public Prosecutions	
Chief Parliamentary Counsel	32,700
Chief State Solicitor	
Controller, Intellectual Property Office	
<b>Group L2</b>	
<u>Group L2A</u>	
Treasury Solicitor	
Registrar General	29,470
<u>Group L2B</u>	
Deputy Solicitor General	
Deputy Director of Public Prosecutions	
Deputy Chief Parliamentary Counsel	
Deputy Chief State Solicitor	27,850
Chief State Counsel, Inland Revenue Division	
Director, Law Revision Commission	
Commission Secretary, Law Reform Commission	
<b>Group L3</b>	
Legal Adviser ( <i>Service Commissions, Health</i> )	
Assistant Solicitor General	
Assistant Director of Public Prosecutions	
Assistant Chief Parliamentary Counsel	
Assistant Chief State Counsel ( <i>Inland Revenue Division</i> )	25,860
Deputy Controller, Intellectual Property Office	
Assistant Chief State Solicitor	
Senior State Counsel ( <i>Tobago House of Assembly</i> )	
Deputy Registrar General	
<b>Group L4</b>	
<u>Group L4A</u>	
Senior State Counsel ( <i>Customs &amp; Excise</i> )	24,250 -24,810 -
Legal Adviser ( <i>Attorney General</i> )	25,370

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

Existing Salary	Existing Salary
	\$ per month
<b><u>The Judicial and Legal Service</u></b> (cont'd)	
<b>Legal Offices</b> (cont'd)	
<u>Group L4B</u>	
Law Reform Officer	
Senior Parliamentary Counsel ( <i>Legislative Drafting Department</i> )	
Senior State Counsel ( <i>Criminal Law Department; Treasury Solicitor; Service Commissions Department; Energy &amp; Energy Affairs; Inland Revenue Division</i> )	23,870-24,210- 24,540-24,870
Senior Legal Research Officer	
Senior State Solicitor ( <i>Chief State Solicitor's Department</i> )	
<b>Group L5</b>	
<u>Group L5A</u>	
Assistant Registrar General ( <i>Tobago</i> )	23,250 - 23,580 -
Senior Assistant Registrar General	23,920 - 24,250
<u>Group L5B</u>	
Senior Parliamentary Counsel ( <i>Law Reform Commission</i> )	
Senior State Counsel ( <i>Solicitor General's Department; Planning &amp; Sustainable Development; Housing, Land &amp; Marine Affairs</i> )	23,130 - 23,380 - 23,630
Head, Legal Division ( <i>Office of the Ombudsman</i> )	
State Counsel III ( <i>Customs and Excise</i> )	
Parliamentary Counsel III ( <i>Legislative Drafting Department</i> )	
<u>Group L5C</u>	
Parliamentary Counsel II ( <i>Legislative Drafting Department</i> )	
State Counsel III ( <i>Criminal Law Department; Solicitor General's Department; Attorney General; Inland Revenue Division; National Security; Trade, Industry and Investment</i> )	20,770 - 21,110 - 21,450 - 21,790 - 22,130
Assistant Registrar General ( <i>Trinidad</i> )	
<b>Group L6</b>	
<u>Group L6A</u>	
Legal Research Officer II ( <i>Law Reform Commission</i> )	
State Counsel III ( <i>Service Commissions Department</i> )	
Parliamentary Counsel I ( <i>Legislative Drafting Department</i> )	19,400 - 19,650 - 19,900 - 20,140 - 20,390
State Counsel II ( <i>Criminal Law Department, Solicitor General's Department; Treasury Solicitor; Service Commissions Department; Energy &amp; Energy Affairs; Inland Revenue Division; Attorney General; Statutory Authorities Service Commission; Planning &amp; Sustainable Development; Health</i> )	
State Solicitor II ( <i>Chief State Solicitor's Department</i> )	
<u>Group L6B</u>	
Parliamentary Counsel II ( <i>Law Reform Commission; Attorney General</i> )	18,530 - 18,780 - 19,030 - 19,270 - 19,520
Legislative Draftsman ( <i>Law Reform Commission</i> )	

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

<b>Existing Salary</b>	<b>Existing Salary</b>
	\$ per month
<b><i>The Judicial and Legal Service</i></b> (cont'd)	
<b>Legal Offices</b> (cont'd)	
<b>Group L7</b>	
<u>Group L7A</u>	
<b><u>2 years service and over</u></b>	
Legal Research Officer I ( <i>Law Reform Commission; Service Commissions Department</i> )	
Parliamentary Counsel I ( <i>Law Reform Commission</i> )	
State Counsel I ( <i>Criminal Law Department; Solicitor's General Department; Treasury Solicitor; Inland Revenue Division; Attorney General; Health; Customs &amp; Excise; Ombudsman</i> )	15,300 - 15,540 - 15,790 - 16,040
State Solicitor I ( <i>Chief State Solicitor's Department</i> )	
Examiner of Title	
<u>Group L7B</u>	
<b><u>Less than 2 years service</u></b>	
Legal Research Officer I ( <i>Law Reform Commission; Service Commissions Department</i> )	
Parliamentary Counsel I ( <i>Law Reform Commission</i> )	
State Counsel I ( <i>Criminal Law Department; Solicitor's General's Department; Treasury Solicitor; Inland Revenue Division; Attorney General; Health; Customs &amp; Excise; Ombudsman</i> )	11,820 - 12,310
State Solicitor I ( <i>Chief State Solicitor's Department</i> )	
Examiner of Title	

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

Existing Salary	Existing Salary
	\$ per month
<b>PART II</b>	
<b><u>Members of Parliament</u></b>	
Prime Minister	59,680
Minister of Government ( <i>Cabinet</i> )	41,030
Minister of Government ( <i>Non-Cabinet</i> )	33,940
President of the Senate	29,590
Speaker of the House of Representatives	29,590
Leader of the Opposition	29,590
Parliamentary Secretary ( <i>Elected and Non-Elected</i> )	23,500
Vice President of the Senate	18,280
Deputy Speaker of the House of Representatives	18,280
Member of the Senate ( <i>other than Ministers and Parliamentary Secretaries</i> )	13,060
Member of the House of Representatives ( <i>other than Ministers and Parliamentary Secretaries</i> )	17,410
<b><u>The Tobago House of Assembly</u></b>	
Chief Secretary	41,030
Deputy Chief Secretary	25,240
Secretary	24,370
Presiding Officer	20,890
Assistant Secretary	19,150
Minority Leader	16,540
Deputy Presiding Officer	13,930
Assemblyman	11,320
Councillor	8,710

**Approved Salaries of Offices within the purview of the Salaries Review Commission**

<b>Existing Salary</b>	<b>Existing Salary</b>
	\$ per month
<b><u>Local Government Officials</u></b>	<b>Honorarium</b>
<i>(City and Borough Corporations)</i>	
Mayor <i>(Port of Spain)</i>	20,890
Mayor <i>(San Fernando)</i>	18,280
Mayor <i>(Chaguanas)</i>	17,040
Mayor <i>(Arima)</i>	15,670
Mayor <i>(Point Fortin)</i>	15,670
Deputy Mayor <i>(Port of Spain)</i>	10,450
Deputy Mayor <i>(San Fernando)</i>	9,080
Deputy Mayor <i>(Chaguanas)</i>	8,580
Deputy Mayor <i>(Arima)</i>	7,840
Deputy Mayor <i>(Point Fortin)</i>	7,840
Alderman and Councillor	4,360
 <i>(Regional Corporations)</i>	
Chairman	15,670
Vice Chairman	7,840
Alderman and Councillor	4,360

\*\* Where a Local Government Official serves as **Chairman-Convenor** of a Committee of the Council of a Corporation, to be eligible for an allowance of **\$870 per month** in addition to the honorarium for which he/she is eligible.

**Salaries of new offices placed within the purview of the Salaries Review Commission (SRC) subsequent to the preparation of the 98<sup>th</sup> Report**

<b>SRC REPORT</b>	<b>POSITION</b>	<b>SALARY GROUP</b>	<b>SALARY PER MONTH \$</b>
Ninety Ninth (99 <sup>th</sup> )	<ul style="list-style-type: none"> <li>• Director, Electronic Monitoring Unit</li> <li>• Deputy Director, Electronic Monitoring Unit</li> </ul>	<u>Top Managers in the Public Service</u>	25,370
		Group 3B	23,000
One Hundredth (100 <sup>th</sup> )	<ul style="list-style-type: none"> <li>• Lay-Assessor, Equal Opportunity Tribunal</li> </ul>	<u>Equal Opportunity Tribunal</u>	32,080
One Hundred and First (101 <sup>st</sup> )	<ul style="list-style-type: none"> <li>• Supervisor of Insolvency</li> <li>• Deputy Supervisor of Insolvency</li> </ul>	<u>Top Managers in the Public Service</u>	30,340
		Group 2B	25,370
One Hundred and Third (103 <sup>rd</sup> )	<ul style="list-style-type: none"> <li>• Registrar, Equal Opportunity Tribunal</li> </ul>	<u>Judicial and Legal Services</u>	25,370-25,660-
		Group J4	25,950 26,240
One Hundred and Fourth	<ul style="list-style-type: none"> <li>• Coroner</li> </ul>	<u>Judicial and Legal Services</u>	23,750-24,190-
		Group J5	24,620

SRC REPORT	POSITION	SALARY GROUP	SALARY PER MONTH \$
	<ul style="list-style-type: none"> <li>Coroner (appointed on Contract)</li> </ul>	-	23,750
One Hundred and Fifth (105 <sup>th</sup> )	<ul style="list-style-type: none"> <li>Transport Commissioner, Ministry of Works and Transport</li> </ul>	<u>Top Managers in the Public Service</u> Group 3B	25,370
One Hundred and Sixth (106 <sup>th</sup> )	<ul style="list-style-type: none"> <li>Commissioner of Valuations</li> <li>Assistant Commissioner of Valuations, Ministry of Finance</li> </ul>	<u>Top Managers in the Public Service</u> Group 3B  Group 4A	25,370  23,000
One Hundred and Seventh (107 <sup>th</sup> )	<ul style="list-style-type: none"> <li>Director, Maritime Services, Ministry of Works and Transport</li> </ul>	<u>Top Managers in the Public Service</u> Group 2B	30,340
One Hundred and Eighth (108 <sup>th</sup> )	<ul style="list-style-type: none"> <li>Information Commissioner</li> <li>Deputy Information Commissioner</li> </ul>	<u>Office of the Information Commissioner</u>	38,540 33,570
One Hundred and Eleventh (111 <sup>th</sup> )	<ul style="list-style-type: none"> <li>Chairman, Sentencing Commission</li> <li>Member, Sentencing Commission</li> </ul>	<u>Sentencing Commission</u>	15,540 8,210



SRC REPORT	POSITION	SALARY GROUP	SALARY PER MONTH \$
One Hundred and Twelfth (112 <sup>th</sup> )	<ul style="list-style-type: none"> <li>Assistant Director of Budgets, Budgets Division, Ministry of Finance</li> </ul>	<u>Top Managers in the Public Service</u> Group 4A	23,000

*September 13, 2022*



**APPENDIX D**

**TEACHING SERVICE**

**CLASSIFICATION AND COMPENSATION PLAN**

TEACHING SERVICECLASSIFICATION AND COMPENSATION PLANEffective October 1, 2014 to September 30, 2017 AND October 1, 2017 to September 30, 2020

Grade	PERIOD	SALARY SCALE							LONGEVITY					
		Minimum ↘	A ↘	B ↘	C ↘	D ↘	E ↘	F ↘	G ↘	1ST ↘	2ND ↘	3RD ↘	4TH ↘	5TH ↘
<b>Grade 1</b>	Existing as at - 30/09/14	6,483	6,697	6,913	7,127	7,345	7,560	7,775	7,990					
	No COLA Consolidation	6,483	6,697	6,913	7,127	7,345	7,560	7,775	7,990					
	P1 01/10/14 - 30/09/16 0%	6,483	6,697	6,913	7,127	7,345	7,560	7,775	7,990					
	01/10/16 - 30/09/17 2%	6,613	6,831	7,051	7,270	7,492	7,711	7,931	8,150					
	P2 01/10/17 - 30/09/19 0%	6,613	6,831	7,051	7,270	7,492	7,711	7,931	8,150					
	01/10/19 - 30/09/20 2%	6,745	6,968	7,192	7,415	7,642	7,865	8,090	8,313					
<b>Grade 2</b>	Existing as at - 30/09/14	7,807	8,039	8,271	8,503	8,736	8,969	9,200	9,434					
	No COLA Consolidation	7,807	8,039	8,271	8,503	8,736	8,969	9,200	9,434					
	P1 01/10/14 - 30/09/16 0%	7,807	8,039	8,271	8,503	8,736	8,969	9,200	9,434					
	01/10/16 - 30/09/17 2%	7,963	8,200	8,436	8,673	8,911	9,148	9,384	9,623					
	P2 01/10/17 - 30/09/19 0%	7,963	8,200	8,436	8,673	8,911	9,148	9,384	9,623					
	01/10/19 - 30/09/20 2%	8,122	8,364	8,605	8,846	9,089	9,331	9,572	9,815					
<b>Grade 3</b>	Existing as at - 30/09/14	9,793	10,141	10,490	10,840	11,190	11,540	11,890	12,240	12,589	12,939	13,288	13,638	13,988
	No COLA Consolidation	9,793	10,141	10,490	10,840	11,190	11,540	11,890	12,240	12,589	12,939	13,288	13,638	13,988
	P1 01/10/14 - 30/09/16 0%	9,793	10,141	10,490	10,840	11,190	11,540	11,890	12,240	12,589	12,939	13,288	13,638	13,988
	01/10/16 - 30/09/17 2%	9,989	10,344	10,700	11,057	11,414	11,771	12,128	12,485	12,841	13,198	13,554	13,911	14,268
	P2 01/10/17 - 30/09/19 0%	9,989	10,344	10,700	11,057	11,414	11,771	12,128	12,485	12,841	13,198	13,554	13,911	14,268
	01/10/19 - 30/09/20 2%	10,189	10,551	10,914	11,278	11,642	12,006	12,371	12,735	13,098	13,462	13,825	14,189	14,553
<b>Grade 4</b>	Existing as at - 30/09/14	12,219	12,585	12,950	13,317	13,682	14,048	14,413	14,780	15,145	15,511	15,876	16,243	16,609
	No COLA Consolidation	12,219	12,585	12,950	13,317	13,682	14,048	14,413	14,780	15,145	15,511	15,876	16,243	16,609
	P1 01/10/14 - 30/09/16 0%	12,219	12,585	12,950	13,317	13,682	14,048	14,413	14,780	15,145	15,511	15,876	16,243	16,609
	01/10/16 - 30/09/17 2%	12,463	12,837	13,209	13,583	13,956	14,329	14,701	15,076	15,448	15,821	16,194	16,568	16,941
	P2 01/10/17 - 30/09/19 0%	12,463	12,837	13,209	13,583	13,956	14,329	14,701	15,076	15,448	15,821	16,194	16,568	16,941
	01/10/19 - 30/09/20 2%	12,712	13,094	13,473	13,855	14,235	14,616	14,995	15,378	15,757	16,137	16,518	16,899	17,280

TEACHING SERVICECLASSIFICATION AND COMPENSATION PLANEffective October 1, 2014 to September 30, 2017 AND October 1, 2017 to September 30, 2020

Grade	PERIOD	SALARY SCALE								LONGEVITY				
		Minimum ↘	A ↘	B ↘	C ↘	D ↘	E ↘	F ↘	G ↘	1ST ↘	2ND ↘	3RD ↘	4TH ↘	5TH ↘
<b>Grade 5</b>	Existing as at - 30/09/14	<b>13,913</b>	<b>14,379</b>	<b>14,846</b>	<b>15,312</b>	<b>15,780</b>	<b>16,245</b>	<b>16,712</b>	<b>17,180</b>					
	No COLA Consolidation	13,913	14,379	14,846	15,312	15,780	16,245	16,712	17,180					
	P1 01/10/14 - 30/09/16 0%	<b>13,913</b>	<b>14,379</b>	<b>14,846</b>	<b>15,312</b>	<b>15,780</b>	<b>16,245</b>	<b>16,712</b>	<b>17,180</b>					
	01/10/16 - 30/09/17 2%	<b>14,191</b>	<b>14,667</b>	<b>15,143</b>	<b>15,618</b>	<b>16,096</b>	<b>16,570</b>	<b>17,046</b>	<b>17,524</b>					
	P2 01/10/17 - 30/09/19 0%	<b>14,191</b>	<b>14,667</b>	<b>15,143</b>	<b>15,618</b>	<b>16,096</b>	<b>16,570</b>	<b>17,046</b>	<b>17,524</b>					
	01/10/19 - 30/09/20 2%	<b>14,475</b>	<b>14,960</b>	<b>15,446</b>	<b>15,930</b>	<b>16,418</b>	<b>16,901</b>	<b>17,387</b>	<b>17,874</b>					
<b>Grade 6</b>	Existing as at - 30/09/14	<b>15,365</b>	<b>15,825</b>	<b>16,286</b>	<b>16,747</b>	<b>17,208</b>	<b>17,669</b>	<b>18,130</b>	<b>18,591</b>					
	No COLA Consolidation	15,365	15,825	16,286	16,747	17,208	17,669	18,130	18,591					
	P1 01/10/14 - 30/09/16 0%	<b>15,365</b>	<b>15,825</b>	<b>16,286</b>	<b>16,747</b>	<b>17,208</b>	<b>17,669</b>	<b>18,130</b>	<b>18,591</b>					
	01/10/16 - 30/09/17 2%	<b>15,672</b>	<b>16,142</b>	<b>16,612</b>	<b>17,082</b>	<b>17,552</b>	<b>18,022</b>	<b>18,493</b>	<b>18,963</b>					
	P2 01/10/17 - 30/09/19 0%	<b>15,672</b>	<b>16,142</b>	<b>16,612</b>	<b>17,082</b>	<b>17,552</b>	<b>18,022</b>	<b>18,493</b>	<b>18,963</b>					
	01/10/19 - 30/09/20 2%	<b>15,985</b>	<b>16,465</b>	<b>16,944</b>	<b>17,424</b>	<b>17,903</b>	<b>18,382</b>	<b>18,863</b>	<b>19,342</b>					
<b>Grade 7</b>	Existing as at - 30/09/14	<b>16,769</b>	<b>17,226</b>	<b>17,683</b>	<b>18,142</b>	<b>18,601</b>	<b>19,059</b>	<b>19,517</b>	<b>19,974</b>					
	No COLA Consolidation	16,769	17,226	17,683	18,142	18,601	19,059	19,517	19,974					
	P1 01/10/14 - 30/09/16 0%	<b>16,769</b>	<b>17,226</b>	<b>17,683</b>	<b>18,142</b>	<b>18,601</b>	<b>19,059</b>	<b>19,517</b>	<b>19,974</b>					
	01/10/16 - 30/09/17 2%	<b>17,104</b>	<b>17,571</b>	<b>18,037</b>	<b>18,505</b>	<b>18,973</b>	<b>19,440</b>	<b>19,907</b>	<b>20,373</b>					
	P2 01/10/17 - 30/09/19 0%	<b>17,104</b>	<b>17,571</b>	<b>18,037</b>	<b>18,505</b>	<b>18,973</b>	<b>19,440</b>	<b>19,907</b>	<b>20,373</b>					
	01/10/19 - 30/09/20 2%	<b>17,446</b>	<b>17,922</b>	<b>18,398</b>	<b>18,875</b>	<b>19,352</b>	<b>19,829</b>	<b>20,305</b>	<b>20,780</b>					
<b>Grade 8</b>	Existing as at - 30/09/14	<b>18,416</b>	<b>18,881</b>	<b>19,345</b>	<b>19,811</b>	<b>20,276</b>	<b>20,741</b>	<b>21,207</b>	<b>21,671</b>					
	No COLA Consolidation	18,416	18,881	19,345	19,811	20,276	20,741	21,207	21,671					
	P1 01/10/14 - 30/09/16 0%	<b>18,416</b>	<b>18,881</b>	<b>19,345</b>	<b>19,811</b>	<b>20,276</b>	<b>20,741</b>	<b>21,207</b>	<b>21,671</b>					
	01/10/16 - 30/09/17 2%	<b>18,784</b>	<b>19,259</b>	<b>19,732</b>	<b>20,207</b>	<b>20,682</b>	<b>21,156</b>	<b>21,631</b>	<b>22,104</b>					
	P2 01/10/17 - 30/09/19 0%	<b>18,784</b>	<b>19,259</b>	<b>19,732</b>	<b>20,207</b>	<b>20,682</b>	<b>21,156</b>	<b>21,631</b>	<b>22,104</b>					
	01/10/19 - 30/09/20 2%	<b>19,160</b>	<b>19,644</b>	<b>20,127</b>	<b>20,611</b>	<b>21,096</b>	<b>21,579</b>	<b>22,064</b>	<b>22,546</b>					



# **APPENDIX E**

## **COMPENSATION PLAN**

### **SALARY SCALES APPLICABLE TO OFFICES IN THE POLICE SERVICE**





**POLICE SERVICE**  
**CLASSIFICATION AND COMPENSATION PLAN**  
**Applicable to Offices in the Trinidad and Tobago Police Service**

**Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019**

Office	Gr.	Period	Salary Scale								Longevity		
			Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD
<b>Second Division Offices</b>													
Police Inspector	<b>5</b>	Existing		12,449	12,777	13,108	13,429	13,758	14,088	14,418			
Assistant Director of Police Band		<b>No COLA Consolidation</b>	\$0	12,449	12,777	13,108	13,429	13,758	14,088	14,418			
	P1	01/01/14 - 31/12/15	0%	12,449	12,777	13,108	13,429	13,758	14,088	14,418			
		01/01/16- 31/12/16	2%	12,698	13,033	13,370	13,698	14,033	14,370	14,706			
	P2	01/01/17- 31/12/18	0%	12,698	13,033	13,370	13,698	14,033	14,370	14,706			
		01/01/19- 31/12/19	2%	12,952	13,294	13,637	13,972	14,314	14,657	15,000			
Police Sergeant	<b>4</b>	Existing		10,542	10,844	11,142	11,446	11,752	12,054	12,354	12,656		
Police Bandsman III		<b>No COLA Consolidation</b>	\$0	10,542	10,844	11,142	11,446	11,752	12,054	12,354	12,656		
	P1	01/01/14 - 31/12/15	0%	10,542	10,844	11,142	11,446	11,752	12,054	12,354	12,656		
		01/01/16- 31/12/16	2%	10,753	11,061	11,365	11,675	11,987	12,295	12,601	12,909		
	P2	01/01/17- 31/12/18	0%	10,753	11,061	11,365	11,675	11,987	12,295	12,601	12,909		
		01/01/19- 31/12/19	2%	10,968	11,282	11,592	11,909	12,227	12,541	12,853	13,167		
Police Corporal	<b>3</b>	Existing		8,723	8,981	9,247	9,505	9,762	10,019	10,278	10,536		
Police Bandsman II		<b>No COLA Consolidation</b>	\$0	8,723	8,981	9,247	9,505	9,762	10,019	10,278	10,536		
	P1	01/01/14 - 31/12/15	0%	8,723	8,981	9,247	9,505	9,762	10,019	10,278	10,536		
		01/01/16- 31/12/16	2%	8,897	9,161	9,432	9,695	9,957	10,219	10,484	10,747		
	P2	01/01/17- 31/12/18	0%	8,897	9,161	9,432	9,695	9,957	10,219	10,484	10,747		
		01/01/19- 31/12/19	2%	9,075	9,344	9,621	9,889	10,156	10,423	10,694	10,962		
Police Constable	<b>2</b>	Existing		6,702	6,890	7,078	7,266	7,454	7,642	7,830	8,018	8,206	8,394
Police Bandsman I		<b>No COLA Consolidation</b>	\$0	6,702	6,890	7,078	7,266	7,454	7,642	7,830	8,018	8,206	8,394
	P1	01/01/14 - 31/12/15	0%	6,702	6,890	7,078	7,266	7,454	7,642	7,830	8,018	8,206	8,394
		01/01/16- 31/12/16	2%	6,836	7,028	7,220	7,412	7,604	7,796	7,988	8,180	8,372	8,564
	P2	01/01/17- 31/12/18	0%	6,836	7,028	7,220	7,412	7,604	7,796	7,988	8,180	8,372	8,564
		01/01/19- 31/12/19	2%	6,973	7,169	7,365	7,561	7,757	7,953	8,149	8,345	8,541	8,737
Police Band Apprentice	<b>1</b>	Existing		5,421	5,571								
		<b>No COLA Consolidation</b>	\$0	5,421	5,571								
	P1	01/01/14 - 31/12/15	0%	5,421	5,571								
		01/01/16- 31/12/16	2%	5,529	5,682								
	P2	01/01/17- 31/12/18	0%	5,529	5,682								
		01/01/19- 31/12/19	2%	5,640	5,796								



# **APPENDIX F**

## **COMPENSATION PLAN**

### **SALARY SCALES APPLICABLE TO OFFICES IN THE FIRE SERVICE**

**FIRE SERVICE**  
**CLASSIFICATION AND COMPENSATION PLAN**  
**Applicable to Offices in the Trinidad and Tobago FIRE Service**

**Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019**

Office	Gr.	Period	Salary Scales								Longevity		
			Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD
<b>First Division Offices</b>													
Assistant Chief Fire Officer Brigades Engineer	7	Existing		19,748									
		<i>No COLA Consolidation</i>		<b>19,748</b>									
	P1	01/01/14 - 31/12/15	0%	19,748									
		01/01/16- 31/12/16	2%	20,143									
	P2	01/01/17- 31/12/18	0%	20,143									
		01/01/19- 31/12/19	2%	20,546									
Divisional Fire Officer	6	Existing		16,445	16,845	17,239							
		<i>No COLA Consolidation</i>	\$0	16,445	16,845	17,239							
	P1	01/01/14 - 31/12/15	0%	16,445	16,845	17,239							
		01/01/16- 31/12/16	2%	16,774	17,182	17,584							
	P2	01/01/17- 31/12/18	0%	16,774	17,182	17,584							
		01/01/19- 31/12/19	2%	17,109	17,526	17,936							
Assistant Divisional Fire Officer	5	Existing		14,247	14,560	14,870							
		<i>No COLA Consolidation</i>	\$0	14,247	14,560	14,870							
	P1	01/01/14 - 31/12/15	0%	<b>14,247</b>	<b>14,560</b>	<b>14,870</b>							
		01/01/16- 31/12/16	2%	14,532	14,851	15,167							
	P2	01/01/17- 31/12/18	0%	<b>14,532</b>	<b>14,851</b>	<b>15,167</b>							
		01/01/19- 31/12/19	2%	14,823	15,148	15,470							

**FIRE SERVICE**  
**CLASSIFICATION AND COMPENSATION PLAN**  
**Applicable to Offices in the Trinidad and Tobago FIRE Service**

**Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019**

Office	Gr.	Period	Salary Scales								Longevity			
			Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD	
<b>Second Division Offices</b>														
Fire Equipment Supervisor	4	Existing		12,050	12,363	12,673	12,987	13,299	13,610	13,924				
Fire Station Officer		<b>No COLA Consolidation</b>	\$0	12,050	12,363	12,673	12,987	13,299	13,610	13,924				
	P1	01/01/14 - 31/12/15	0%	12,050	12,363	12,673	12,987	13,299	13,610	13,924				
		01/01/16- 31/12/16	2%	12,291	12,610	12,926	13,247	13,565	13,882	14,202				
	P2	01/01/17- 31/12/18	0%	12,291	12,610	12,926	13,247	13,565	13,882	14,202				
		01/01/19- 31/12/19	2%	12,537	12,862	13,185	13,512	13,836	14,160	14,486				
Fire Sub-Station Officer	3	Existing		10,358	10,597	10,838	11,077	11,319	11,560	11,801	12,041			
		<b>No COLA Consolidation</b>	\$0	10,358	10,597	10,838	11,077	11,319	11,560	11,801	12,041			
	P1	01/01/14 - 31/12/15	0%	10,358	10,597	10,838	11,077	11,319	11,560	11,801	12,041			
		01/01/16- 31/12/16	2%	10,565	10,809	11,055	11,299	11,545	11,791	12,037	12,282			
	P2	01/01/17- 31/12/18	0%	10,565	10,809	11,055	11,299	11,545	11,791	12,037	12,282			
		01/01/19- 31/12/19	2%	10,776	11,025	11,276	11,525	11,776	12,027	12,278	12,528			
Fire Sub-Officer	2	Existing		8,667	8,908	9,149	9,389	9,630	9,870	10,111	10,348			
		<b>No COLA Consolidation</b>	\$0	8,667	8,908	9,149	9,389	9,630	9,870	10,111	10,348			
	P1	01/01/14 - 31/12/15	0%	8,667	8,908	9,149	9,389	9,630	9,870	10,111	10,348			
		01/01/16- 31/12/16	2%	8,840	9,086	9,332	9,577	9,823	10,067	10,313	10,555			
	P2	01/01/17- 31/12/18	0%	8,840	9,086	9,332	9,577	9,823	10,067	10,313	10,555			
		01/01/19- 31/12/19	2%	9,017	9,268	9,519	9,769	10,019	10,268	10,519	10,766			
Firefighter	1	Existing		6,700	7,580	7,760	7,941	8,121	8,304	8,483	8,658	8,838	9,019	9,200
		<b>No COLA Consolidation</b>	\$0	6,700	7,580	7,760	7,941	8,121	8,304	8,483	8,658	8,838	9,019	9,200
	P1	01/01/14 - 31/12/15	0%	6,700	7,580	7,760	7,941	8,121	8,304	8,483	8,658	8,838	9,019	9,200
		01/01/16- 31/12/16	2%	6,834	7,732	7,915	8,100	8,283	8,470	8,653	8,831	9,015	9,199	9,384
	P2	01/01/17- 31/12/18	0%	6,834	7,732	7,915	8,100	8,283	8,470	8,653	8,831	9,015	9,199	9,384
		01/01/19- 31/12/19	2%	6,971	7,887	8,073	8,262	8,449	8,639	8,826	9,008	9,195	9,383	9,572



**APPENDIX G**

**COMPENSATION PLAN**

**SALARY SCALES APPLICABLE TO OFFICES IN THE PRISON SERVICE**

**PRISONS SERVICE**  
**CLASSIFICATION AND COMPENSATION PLAN**  
**Applicable to Offices in the 1st Division of the Trinidad and Tobago PRISONS Service**  
**Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019**

Office	Gr.	Period	Salary Scale								Longevity		
			Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD
<b>First Division Offices</b>													
Assistant Commissioner of Prisons	7	Existing	20,254										
		<b>No COLA Consolidation</b>	<b>20,254</b>										
	P1	01/01/14 - 31/12/15	0%	20,254									
		01/01/16- 31/12/16	2%	20,659									
	P2	01/01/17- 31/12/18	0%	20,659									
		01/01/19- 31/12/19	2%	21,072									
Senior Superintendent of Prisons	6	Existing	17,828	18,168	18,508								
		<b>No COLA Consolidation</b>	<b>17,828</b>	<b>18,168</b>	<b>18,508</b>								
	P1	01/01/14 - 31/12/15	0%	17,828	18,168	18,508							
		01/01/16- 31/12/16	2%	18,185	18,531	18,878							
	P2	01/01/17- 31/12/18	0%	18,185	18,531	18,878							
		01/01/19- 31/12/19	2%	18,549	18,902	19,256							
Superintendent of Prisons Chief Prisons Welfare Officer	5	Existing	15,762	16,055	16,350								
		<b>No COLA Consolidation</b>	<b>15,762</b>	<b>16,055</b>	<b>16,350</b>								
	P1	01/01/14 - 31/12/15	0%	<b>15,762</b>	<b>16,055</b>	<b>16,350</b>							
		01/01/16- 31/12/16	2%	16,077	16,376	16,677							
	P2	01/01/17- 31/12/18	0%	<b>16,077</b>	<b>16,376</b>	<b>16,677</b>							
		01/01/19- 31/12/19	2%	16,399	16,704	17,011							
Assistant Superintendent of Prisons Assistant Chief Prisons Welfare Officer	4	Existing	14,294	14,601	14,909								
		<b>No COLA Consolidation</b>	<b>14,294</b>	<b>14,601</b>	<b>14,909</b>								
	P1	01/01/14 - 31/12/15	0%	<b>14,294</b>	<b>14,601</b>	<b>14,909</b>							
		01/01/16- 31/12/16	2%	14,580	14,893	15,207							
	P2	01/01/17- 31/12/18	0%	<b>14,580</b>	<b>14,893</b>	<b>15,207</b>							
		01/01/19- 31/12/19	2%	14,872	15,191	15,511							



**DRAFT PRISONS SERVICE**  
**CLASSIFICATION AND COMPENSATION PLAN**

**Applicable to Offices in the 2nd Division of the Trinidad and Tobago PRISONS Service**

**Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019**

Office	Gr.	Period	Salary Scale								Longevity			
			Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD	
<b>Second Division Offices</b>														
Prisons Supervisor	3	Existing		12,384	12,692	12,996	13,302	13,608	13,915					
Prisons Welfare Officer II		<b>No COLA Consolidation</b>	\$0	12,384	12,692	12,996	13,302	13,608	13,915					
	P1	01/01/14 - 31/12/15	0%	12,384	12,692	12,996	13,302	13,608	13,915					
		01/01/16- 31/12/16	2%	12,632	12,946	13,256	13,568	13,880	14,193					
	P2	01/01/17- 31/12/18	0%	12,632	12,946	13,256	13,568	13,880	14,193					
		01/01/19- 31/12/19	2%	12,885	13,205	13,521	13,839	14,158	14,477					
Prisons Welfare Officer I	2	Existing		10,531	10,790	11,047	11,302	11,556	11,814	12,070				
Prisons Officer II		<b>No COLA Consolidation</b>	\$0	10,531	10,790	11,047	11,302	11,556	11,814	12,070				
	P1	01/01/14 - 31/12/15	0%	10,531	10,790	11,047	11,302	11,556	11,814	12,070				
		01/01/16- 31/12/16	2%	10,742	11,006	11,268	11,528	11,787	12,050	12,311				
	P2	01/01/17- 31/12/18	0%	10,742	11,006	11,268	11,528	11,787	12,050	12,311				
		01/01/19- 31/12/19	2%	10,957	11,226	11,493	11,759	12,023	12,291	12,557				
Prisons Officer I	1	Existing		7,139	7,351	8,362	8,594	8,833	9,070	9,307	9,544	9,779	10,016	10,253
Prisons Service Driver		<b>No COLA Consolidation</b>	\$0	7,139	7,351	8,362	8,594	8,833	9,070	9,307	9,544	9,779	10,016	10,253
	P1	01/01/14 - 31/12/15	0%	7,139	7,351	8,362	8,594	8,833	9,070	9,307	9,544	9,779	10,016	10,253
		01/01/16- 31/12/16	2%	7,282	7,498	8,529	8,766	9,010	9,251	9,493	9,735	9,975	10,216	10,458
	P2	01/01/17- 31/12/18	0%	7,282	7,498	8,529	8,766	9,010	9,251	9,493	9,735	9,975	10,216	10,458
		01/01/19- 31/12/19	2%	7,428	7,648	8,700	8,941	9,190	9,436	9,683	9,930	10,175	10,420	10,667



**APPENDIX H**

**WAGE RATES FOR HOURLY, DAILY AND WEEKLY RATED WORKERS**

**OF THE PORT OF SPAIN CORPORATION WITH EFFECT FROM**

**JANUARY 1, 2017**

**SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED  
WORKERS OF THE PORT OF SPAIN CORPORATION FOR THE PERIOD  
1/1/2017 to 31/12/2019**

Job Title	Existing as at 31-Dec-16	0%		
		01-Jan-17 to 31-Dec-17	01-Jan-18 to 31-Dec-18	01-Jan-19 to 31-Dec-19
SUPERVISORY Group A Foreman (C.M.E.)	386.60	386.60	386.60	394.35
PUBLIC HEALTH Gang Leader (Night Soil)	362.10	362.10	362.10	369.35
PUBLIC HEALTH Chargehand (C.M.E.)	341.70	341.70	341.70	348.55
SUPERVISORY Group B Chargehand (C.M.E.)	341.70	341.70	341.70	348.55
III - DRIVERS & OPS - MECHEQUIPMENT Foreman (Special, Transport and Cleansing I)	329.45	329.45	329.45	336.05
III - DRIVERS & OPS - MECHEQUIPMENT Roller Drivers (Over 10 tons) Group III Grade II	329.45	329.45	329.45	336.05
III - DRIVERS & OPS - MECHEQUIPMENT Chargehand (Special, Transport and Cleansing I)	326.40	326.40	326.40	332.95
II - INDUSTRIAL WORKERS Mechanic Heavy Equipment Skilled Group I *A*	325.40	325.40	325.40	331.90
PUBLIC HEALTH Cleaner (Night Soil)	321.30	321.30	321.30	327.75
PUBLIC HEALTH Carpenter (Night Soil)	315.20	315.20	315.20	321.50
PUBLIC HEALTH Mason (Night Soil)	315.20	315.20	315.20	321.50
PUBLIC HEALTH *Foreman (O.S.) Cemetery	307.00	307.00	307.00	313.15
II - INDUSTRIAL WORKERS Mechanic Diesel Skilled Group I *A*	303.95	303.95	303.95	310.05
II - INDUSTRIAL WORKERS Carpenter *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Electrician *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Electrician (Auto) *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Joiner *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Machinist *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Mason *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Mechanic (Other); *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Plumber *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Turner *B* Grade I	300.90	300.90	300.90	306.90
II - INDUSTRIAL WORKERS Welder *B* Grade I	300.90	300.90	300.90	306.90
III - DRIVERS & OPS - MECHEQUIPMENT Tractor Driver (Heavy) Group III Grade II	299.90	299.90	299.90	305.90
PUBLIC HEALTH Grave Digger	298.85	298.85	298.85	304.85
II - INDUSTRIAL WORKERS Body Straightener Grade I	295.80	295.80	295.80	301.70
II - INDUSTRIAL WORKERS Spray Painter *B* Grade I	295.80	295.80	295.80	301.70
II - INDUSTRIAL WORKERS Upholsterer *B* Grade I	295.80	295.80	295.80	301.70
III - DRIVERS & OPS - MECHEQUIPMENT Garwood Driver	284.60	284.60	284.60	290.30
Foreman (O.S.)	284.60	284.60	284.60	290.30
II - INDUSTRIAL WORKERS Carpenter Grade II	283.55	283.55	283.55	289.20
II - INDUSTRIAL WORKERS Electrician Grade II	283.55	283.55	283.55	289.20
II - INDUSTRIAL WORKERS Electrician (Auto) Grade II	283.55	283.55	283.55	289.20
II - INDUSTRIAL WORKERS Joiner Grade II	283.55	283.55	283.55	289.20
II - INDUSTRIAL WORKERS Machinist Grade II	283.55	283.55	283.55	289.20

\*The rate of pay specified for the Foreman (OS) Cemetery will apply only to those Foremen (OS) who supervise Grave Diggers

**SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED  
WORKERS OF THE PORT OF SPAIN CORPORATION FOR THE PERIOD  
1/1/2017 to 31/12/2019**

Job Title	Existing as at 31-Dec-16	0%	0%	2%
		01-Jan-17 to 31-Dec-17	01-Jan-18 to 31-Dec-18	01-Jan-19 to 31-Dec-19
II - INDUSTRIAL WORKERS Mason Grade II	283.55	283.55	283.55	289.20
II - INDUSTRIAL WORKERS Mechanic (Other) ; Grade II	283.55	283.55	283.55	289.20
II - INDUSTRIAL WORKERS Plumber Grade II	283.55	283.55	283.55	289.20
II - INDUSTRIAL WORKERS Boilersmith "B" Grade I	282.55	282.55	282.55	288.20
II - INDUSTRIAL WORKERS Fitter (Engine) "B" Grade I	282.55	282.55	282.55	288.20
II - INDUSTRIAL WORKERS Batteryman Grade I	281.50	281.50	281.50	287.15
II - INDUSTRIAL WORKERS Incinerator Operator; "B" Grade I	281.50	281.50	281.50	287.15
PUBLIC HEALTH Plansman / Copier	280.50	280.50	280.50	286.10
III - DRIVERS & OPS - MECHEQUIPMENT Backhoe Operator Grade II	276.40	276.40	276.40	281.95
III - DRIVERS & OPS - MECHEQUIPMENT Medium Driver	276.40	276.40	276.40	281.95
PUBLIC HEALTH Chauffeur (Night Soil)	276.40	276.40	276.40	281.95
II - INDUSTRIAL WORKERS Body Straightener "B" Grade II	273.35	273.35	273.35	278.80
II - INDUSTRIAL WORKERS Spray Painter Grade II	273.35	273.35	273.35	278.80
PUBLIC HEALTH Chargehand (O.S.)	271.30	271.30	271.30	276.75
II - INDUSTRIAL WORKERS Boilersmith Grade II	269.30	269.30	269.30	274.70
II - INDUSTRIAL WORKERS Batteryman "B" Grade II	268.25	268.25	268.25	273.60
III - DRIVERS & OPS - MECHEQUIPMENT Oiler / Greaseman Group II (Semi-skilled) Grade I	268.25	268.25	268.25	273.60
SUPERVISORY Group C Ganger	268.25	268.25	268.25	273.60
II - INDUSTRIAL WORKERS Fitter (Engine) Grade II	265.20	265.20	265.20	270.50
II - INDUSTRIAL WORKERS Sign Painter "B" Grade I	265.20	265.20	265.20	270.50
III - DRIVERS & OPS - MECHEQUIPMENT Steelbender Group II (Semi-skilled) Grade I	265.20	265.20	265.20	270.50
III - DRIVERS & OPS - MECHEQUIPMENT Tractor Driver (Medium) Group III Grade II	265.20	265.20	265.20	270.50
II - INDUSTRIAL WORKERS Tyreman "B" Grade I	260.10	260.10	260.10	265.30
III - DRIVERS & OPS - MECHEQUIPMENT Serviceman Group II (Semi-skilled) Grade I	259.10	259.10	259.10	264.30
PUBLIC HEALTH Insect Control Operator III	258.05	258.05	258.05	263.20
III - DRIVERS & OPS - MECHEQUIPMENT *Forklift Operator (Special) Group III	257.05	257.05	257.05	262.20
III - DRIVERS & OPS - MECHEQUIPMENT Rollers (Light) Group III Grade I	256.00	256.00	256.00	261.10
III - DRIVERS & OPS - MECHEQUIPMENT Tractor Group III Grade I	256.00	256.00	256.00	261.10
III - DRIVERS & OPS - MECHEQUIPMENT Light Driver	255.00	255.00	255.00	260.10
PART VII Checker	255.00	255.00	255.00	260.10
III - DRIVERS & OPS - MECHEQUIPMENT Light Cranes Group III Grade I	252.95	252.95	252.95	258.00
PART VII Park Attendant	252.95	252.95	252.95	258.00
II - INDUSTRIAL WORKERS Tyreman Grade II	250.90	250.90	250.90	255.90

\*The rate for this post will remain personal to the incumbent holder only. On becoming vacant the post will be abolished.

**SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED  
WORKERS OF THE PORT OF SPAIN CORPORATION FOR THE PERIOD  
1/1/2017 to 31/12/2019**

Job Title				Existing as at 31-Dec-16	0%	0%	2%
					01-Jan-17 to 31-Dec-17	01-Jan-18 to 31-Dec-18	01-Jan-19 to 31-Dec-19
III - DRIVERS & OPS - MECHEQUIPMENT	Chainman / Poleman	Group II (Semi-skilled)	Grade I	250.90	250.90	250.90	255.90
III - DRIVERS & OPS - MECHEQUIPMENT	Oiler/Greaseman	Group II (Semi-skilled)	Grade II	250.90	250.90	250.90	255.90
III - DRIVERS & OPS - MECHEQUIPMENT	Road Breaker Operator	Group II (Semi-skilled)	Grade I	250.90	250.90	250.90	255.90
PUBLIC HEALTH	Insect Control Operator II			250.90	250.90	250.90	255.90
PUBLIC HEALTH	Oiler			250.90	250.90	250.90	255.90
PUBLIC HEALTH	Truck Washer			250.90	250.90	250.90	255.90
II - INDUSTRIAL WORKERS	Painter		Grade II	249.90	249.90	249.90	254.90
II - INDUSTRIAL WORKERS	Painter		"B" Grade I	249.90	249.90	249.90	254.90
II - INDUSTRIAL WORKERS	Sign Painter		Grade II	249.90	249.90	249.90	254.90
GENERAL LABOUR	Handyman		Grade I	249.90	249.90	249.90	254.90
PART VII	Watchman			249.90	249.90	249.90	254.90
PUBLIC HEALTH	Main Water Course Sweeper			249.90	249.90	249.90	254.90
PUBLIC HEALTH	Insect Control Operator I			246.85	246.85	246.85	251.80
AGRICULTURE/FORESTRY	Nurseryman			244.80	244.80	244.80	249.70
AGRICULTURE/FORESTRY	Tree Climber			244.80	244.80	244.80	249.70
AGRICULTURE/FORESTRY	Tree Cutter			244.80	244.80	244.80	249.70
GENERAL LABOUR	Handyman		Grade II	244.80	244.80	244.80	249.70
III - DRIVERS & OPS - MECHEQUIPMENT	Tractor	Group III	Grade II	243.80	243.80	243.80	248.70
GENERAL LABOUR	Cutlassman			243.80	243.80	243.80	248.70
GENERAL LABOUR	Labourer	(Weeding)		243.80	243.80	243.80	248.70
GENERAL LABOUR	Night Sweepers		Grade II	243.80	243.80	243.80	248.70
GENERAL LABOUR	Sweepers		Grade II	243.80	243.80	243.80	248.70
PART VII	Watchman (Development Programme)			243.80	243.80	243.80	248.70
PUBLIC HEALTH	Scavenging Loader			243.80	243.80	243.80	248.70
PUBLIC HEALTH	Underground Sweeper			243.80	243.80	243.80	248.70
	Fridge Attendant			242.75	242.75	242.75	247.60
	Gas Attendant			242.75	242.75	242.75	247.60
III - DRIVERS & OPS - MECHEQUIPMENT	Semi-skilled Labourer	Group III	Grade II	241.75	241.75	241.75	246.60
PUBLIC HEALTH	Public Convenience Worker			241.75	241.75	241.75	246.60
	Tradesman Assistant		Grade I	241.75	241.75	241.75	246.60
III - DRIVERS & OPS - MECHEQUIPMENT	Light Cranes	Group III	Grade II	240.70	240.70	240.70	245.50
III - DRIVERS & OPS - MECHEQUIPMENT	Rollers (Light)	Group III	Grade II	240.70	240.70	240.70	245.50
GENERAL LABOUR	Female Scavenger			239.70	239.70	239.70	244.50
GENERAL LABOUR	Scavengers	Grade II		239.70	239.70	239.70	244.50

**SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED  
WORKERS OF THE PORT OF SPAIN CORPORATION FOR THE PERIOD  
1/1/2017 to 31/12/2019**

<b>Job Title</b>		<b>Existing as at 31-Dec-16</b>	<b>0%</b>	<b>0%</b>	<b>2%</b>
			<b>01-Jan-17 to 31-Dec-17</b>	<b>01-Jan-18 to 31-Dec-18</b>	<b>01-Jan-19 to 31-Dec-19</b>
	Labourer ( <i>Colas</i> )	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
	Tradesman Assistant <span style="float: right;">Grade II</span>	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
III - DRIVERS & OPS - MECH/EQUIPMENT	Chainman/Poleman <span style="float: right;">Group II (Semi-skilled) Grade II</span>	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
III - DRIVERS & OPS - MECH/EQUIPMENT	Forklift Operator <span style="float: right;">Group III</span>	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
III - DRIVERS & OPS - MECH/EQUIPMENT	Road Breaker Operator <span style="float: right;">Group II (Semi-skilled) Grade II</span>	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
III - DRIVERS & OPS - MECH/EQUIPMENT	Serviceman <span style="float: right;">Group II (Semi-skilled) Grade II</span>	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
III - DRIVERS & OPS - MECH/EQUIPMENT	Steelbender <span style="float: right;">Group II (Semi-skilled) Grade II</span>	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
III - DRIVERS & OPS - MECH/EQUIPMENT	Storeshand I <span style="float: right;">Group II (Semi-skilled) Grade II</span>	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
PART VII	Playing Field Attendant	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
GENERAL LABOUR	Charwoman	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
GENERAL LABOUR	Labourer <span style="float: right;">(Female)</span>	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
GENERAL LABOUR	Labourer <span style="float: right;">(Male)</span>	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
GENERAL LABOUR	Squarekeeper	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
III - DRIVERS & OPS - MECH/EQUIPMENT	Power Mowers <span style="float: right;">Group III</span>	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
III - DRIVERS & OPS - MECH/EQUIPMENT	Storeshand II <span style="float: right;">Group III</span>	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
PART VII	Playing Field Attendant	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
	Lorry Loader	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
	Yardman	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>
PUBLIC HEALTH	Deadman Attendant	<b>239.70</b>	<b>239.70</b>	<b>239.70</b>	<b>244.50</b>