

REPUBLIC OF TRINIDAD AND TOBAGO

DRAFT ESTIMATES

DETAILS OF ESTIMATES OF RECURRENT EXPENDITURE

FOR THE FINANCIAL YEAR

2027

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CHART OF ACCOUNTS (EXPENDITURE)

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01	Salaries and Cost of Living Allowance
02	Wages and C.O.L.A. (including Leave Pay)
03	Overtime - Monthly Paid Officers
04	Allowances - Monthly Paid Officers
05	Government's Contribution to N.I.S.
06	Remuneration to Board Members
07	Vacant Posts-Salaries & C.O.L.A. (with bodies)
08	Vacant Posts-Salaries & C.O.L.A. (without incumbents)
09	Remuneration to Chairman and Members of Commissions of Inquiry
10	Remuneration to Auxiliary Fire Unit
12	Settlement of Arrears to Public Officers
13	Remuneration to Council Members
14	Remuneration to Members of Cabinet-Appointed Committees
16	Payment of Increments - Salaries
20	Government's Contribution to Group Health Insurance - Daily - Rated Workers
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23	Salaries - Direct Charges
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26	Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges
27	Gov't Contribution to Group Health Insurance-Monthly Paid Officers
28	Remuneration to Cabinet Appointed Representatives for Trinidad andTobago
29	Overtime - Daily - Rated Workers
30	Allowances - Daily - Rated Workers
31	Government's Contribution to N.I.S. - Direct Charges
32	Remuneration to Substitute Teachers

Subhead	02 - GOODS AND SERVICES
Sub-Item	Description
01	Travelling and Subsistence
02	Overseas Travel Facilities
03	Uniforms
04	Electricity
05	Telephones
06	Water and Sewerage Rates
07	House Rates
08	Rent / Lease - Office Accommodation and Storage
09	Rent / Lease - Vehicles and Equipment
10	Office Stationery and Supplies
11	Books and Periodicals
12	Materials and Supplies
13	Maintenance of Vehicles
15	Repairs and Maintenance - Equipment
16	Contract Employment
17	Training
19	Official Entertainment
21	Repairs and Maintenance - Buildings
22	Short-term Employment
23	Fees
24	Refunds and Rebates
25	Audit of Overseas Mission
26	Expenses of President's Establishment
27	Official Overseas Travel
28	Other Contracted Services
29	Losses on Foreign Currency Conversion
30	Government Vehicles Insurance Premium
31	Expenses of Prime Minister's Establishment
32	Losses of Public Money
33	Interest on Late V.A.T. Refunds
34	University Graduate Recruitment Programme
35	Interest on Overpayment of Income Tax
36	Extraordinary Expenditure
37	Janitorial Services
38	Expenses re:COVID-19
39	Drugs and Other Related Materials and Supplies
40	Food at Institutions
42	Street Lighting
43	Security Services
46	Natural Disasters
48	Special Programmes in Cities/Boroughs/Regional Corporations
49	Construction of Facilities
50	Housing Accommodation

CHART OF ACCOUNTS (EXPENDITURE)

Subhead	02 - GOODS AND SERVICES - Cont'd
Sub-Item	Description
51	Relocation of Overseas Staff
52	Losses on Rounding due to Demonetisation of the One Cent Coin
53	Refund to W.A.S.A. re Water Improvement Rate
56	Loss of Public Monies on payment of Pensioners through Banks
57	Postage
58	Medical Expenses
59	Expenses re Liquidation of Insurance Companies
60	Travelling - Direct Charges
61	Insurance
62	Promotions, Publicity and Printing
63	Repatriation of Nationals
64	Operation of Constituency Offices
65	Expenses of Cabinet Appointed Bodies
66	Hosting of Conferences, Seminars and other Functions
67	Delivery of Containers to the Container Examination Section (C.E.S.)
68	Water trucking
69	Road Re-Instatement W.A.S.A.
70	Lottery Tickets-Traditional
71	Lottery Tickets-Instant
72	Money for Prizes-Traditional
73	Money for Prizes-Instant
74	Agents' Commission-Traditional
75	Agents' Commission-Instant
76	Allowance and Assistance to Blind Persons
82	Quarrying Operations
83	Money for Prizes On-Line Games
84	Agents'/Punters'/Runners' Commission On-Line Games
85	Outstanding Insurance Claims - Government Vehicles
86	Administration Cost On-Line Games
87	Improvement and Extension Works on Assisted Primary Schools
88	Improvement and Extension Works on Government Primary Schools
89	Cultural Programmes
90	Folk and Arts Festivals
91	Tobago Heritage Festival
92	Claims for Payment in respect of Void Cheques
93	Operations of Electoral District Offices for Councillors of Municipal Corporations
94	Tobago Indigenous and Traditional Art Academy
95	Fleet Card Initial Load
96	Fuel and Lubricants
97	Expenses of the Office of the Leader of the Opposition
98	Overseas Travel Facilities - Direct Charges
99	Employee Assistance Programme

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

Subhead	04 - CURRENT TRANSFERS AND SUBSIDIES
Item	Description
001	Regional Bodies
002	Commonwealth Bodies
003	United Nations Organisations
004	International Bodies
005	Non-Profit Institutions
006	Educational Institutions
007	Households
008	Subsidies
009	Other Transfers
010	Other Transfers Abroad
011	Transfers to State Enterprises
012	Loans to Statutory Authorities
013	Loans to State Enterprises
014	Loans to Other Governments

Subhead	05 - ACQUISITION OF PHYSICAL CAPITAL ASSETS
Item	Description
002	Acquisition of Existing Buildings
003	Acquisition of Land Overseas

Subhead	06 - CURRENT TRANSFERS TO STATUTORY BOARDS & SIMILAR BODIES
Item	Description
001	Tobago House of Assembly
004	Statutory Boards
005	Local Government Bodies

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 01: Personnel Expenditure

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 01: Personnel Expenditure

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
08	**Vacant Posts - Salaries and C.O.L.A. (without incumbents)**	To cater for posts which are vacant without incumbents but which are critical to the operations of the Ministry, Department or Agency	Formerly shown as Vacant Posts - Salaries and C.O.L.A.(without bodies)
09	**Remuneration to Chairman and Members of Commissions of Inquiry**	Payment of Remuneration to Chairman and Members of various Commissions of Inquiry as appointed by Her Excellency, the President	Provided for under Head - Office of the Prime Minister ***only***
10	**Remuneration to Auxillary Fire Unit**	Payment of Remuneration to Members of the Auxillary Fire Unit	Provided for under Head - Ministry of Homeland Security ***only***
12	**Settlement of Arrears to Public Officers**		To be activated as required
13	**Remuneration to Council Members**	Payment of Remuneration to Aldermen and Councillors of the Municipal, Borough and Regional Corporations	Provided for under Head - Ministry of Rural Development and Local Government (Local Government Bodies) ***only***
14	**Remuneration to Members of Cabinet-Appointed Committees**	Payment of Remuneration to Members of Cabinet-Appointed Committees established for a specific duration and purpose	
16	**Payment of Increments - Salaries**	Settlement of arrears of Increments to eligible Officers which arose as a consequence of the suspension of Increments over the period January 23,1987 to December 31,1995	
19	**Payment of Increments - Wages**	Settlement of arrears of Increments to eligible Daily-Rated Workers which arose as a consequence of the suspension of Increments over the period January 23, 1987 to December 31, 1995	
20	**Government's Contribution to Group Health Insurance - Daily-Rated Workers**	Employer's Contribution to Group Health Insurance for Daily-Rated Workers	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 01: Personnel Expenditure

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
21	**Government's Contribution to Group Pension - Daily-rated Workers**	Employer's Contribution to Group Pension Plan for Daily-Rated Workers	To be activated when agreement is reached between the Employer and the Recognised Bargaining Bodies
23	**Salaries - Direct Charges**	Payment of Salaries and Cost of Living Allowance to Officers (Permanent, Acting or Temporary) in established Public Service Posts which are Direct Charges on the Consolidated Fund	
24	**Allowances - Direct Charges**	Payment of Allowances to Officers (Permanent, Acting or Temporary) in established Public Service Posts which are Direct Charges on the Consolidated Fund	
25	**Remuneration to Members - Direct Charges**	Payment of Remuneration to Chairman, Deputy Chairman, Co-Chairman and Members of Commissions whose positions are not established Public Service Posts but are Direct Charges on the Consolidated Fund	
26	**Vacant Posts - Salaries and C.O.L.A. (without incumbents) - Direct Charges**	To cater for posts which are vacant without incumbents but which are critical to the operations of the Ministry, Department or Agency, and are Direct Charges on the Consolidated Fund	Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies) - Direct Charges
27	**Government's Contribution to Group Health Insurance - Monthly-Paid Officers**	Employer's Contribution to Group Health Insurance for Monthly-Paid Officers	
28	**Remuneration to Cabinet-Appointed Representatives for Trinidad and Tobago**	Payment of Remuneration to Persons appointed by Cabinet as special Representatives for Trinidad and Tobago	Provided for under Head - Ministry of Foreign and Caricom Affairs ***only***
29	**Overtime - Daily-Rated Workers**	Payment of Overtime to Daily-Rated Workers as agreed by the Employer and the Recognised Bargaining Bodies	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 01: Personnel Expenditure

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
		- payment of uniform allowances - payment for sewing of uniforms - purchase of ceremonial wear	
04	**Electricity**	All charges on electricity bills including meter charges, connection, re-connection and disconnection charges	
05	**Telephones**	All rental and user charges for Telephones,Telecommunication Systems Facsimile and PABX systems installed in Government Ministries, Departments and Agencies Includes:- - refunds to eligible officers of telephone rental and cost of official calls - Internet charges - repairs to telephone equipment - official mobile (cellular) telephone rental and user charges - rental of Wide Area Network (WAN) lines	
06	**Water and Sewerage Rates**	All WASA charges	
07	**House Rates**	All House Rates due on Government properties and payable to City and Borough Corporations	
08	**Rent/Lease - Office Accommodation and Storage**	Rental or lease of buildings/premises housing Government offices where Government's business is carried out. Includes Car Park facilities and BOLT payments	
09	**Rent/Lease - Vehicles and Equipment**	Rental or lease of all equipment and vehicles, includes lease-to-own arangements	
10	**Office Stationery and Supplies**	Consumables used in the running of the office, i.e.: - - the purchase of all office stationery not supplied by the Government Printery	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
56	**Loss of Public Monies on payment of Pensioners through Banks**	To bring to account irrecoverable monies paid through banks to pensioners whose accounts are no longer valid due to death or otherwise	Provided for under Treasury Division, Ministry of Finance ***only***
57	**Postage**	Cost of all activities relative to delivery of mail and packages including Courier Services	
58	**Medical Expenses**	Medical Expenses of all eligible Public Officers in accordance with their terms and conditions of service or as agreed to by Cabinet	
59	**Expenses re: Liquidation of Insurance Companies**		Provided for under Head - Ministry of Finance ***only***
60	**Travelling-Direct Charges**	Payment of Travelling Allowances to Officers (Permanent, Acting or Temporary) in established Public Service Posts which are Direct Charges on the Consolidated Fund	
61	**Insurance**	Insurance coverage for property of Ministries, Departments, Statutory Boards and Similar Bodies and the Tobago House of Assembly,i.e., Buildings, Furniture, Fixtures, Plant and Machinery. Also includes coverage for Vehicles of Statutory Boards and Similar Bodies and the Tobago House of Assembly	
62	**Promotions, Publicity and Printing**	This Sub-Item caters for the following:- - Printing of Manuals, Forms, Brochures - Advertisements in Newspapers, Television and in International Publications - Outreach programmes - Creation, Upgrade and Maintenance of Web Sites etc.	
63	**Repatriation of Nationals**	Approved emergency expenses to facilitate the return of nationals of Trinidad and Tobago from other countries in times of crisis	Provided for under Head - Ministry of Foreign and CARICOM Affairs ***only***

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
93	**Operations of Electoral District Offices for Councillors of Municipal Corporations**	Expenses of the operation of the offices of Councillors of Municipal Corporations. Expenses include rent, telephone, electricity, stationery, stipend for an office clerk and other incidental allowances but excluding minor equipment purchases.	Provided for under the Municipal Corporations, Ministry of Rural Development and Local Government ***only***
94	**Tobago Indigenous and Traditional Art Academy**	Expenses associated with the preservation, contextualization and dissemination of Tobago / Caribbean art forms.	Provided for under Head - Tobago House of Assembly **only**
95	**Fleet Card Initial Load**	To meet the cost of the initial load to fleet cards issued to Ministries and Departments for the purchase of fuel and lubricants	Provided for under Treasury Division, Ministry of Finance ***only***
96	**Fuel and Lubricants**	Purchase of fuel and lubricants for the operation and maintenance of Government vehicles, ie., cars, motorcycles, vans, trucks, buses, vessels and aircrafts.	
97	**Expenses of the Office of the Leader of the Opposition**	Expenses and associated costs of the Office of the Leader of the Opposition excluding minor equipment purchases.	Provided for under Head - Parliament ***only***
98	**Overseas Travel Facilities - Direct Charges**	Cost of Overseas Travel Facilities due to Monthly-Paid Officers whose remuneration is within the purview of the Salaries Review Commission and whose salaries and allowances are Direct Charges on the Consolidated Fund	Formerly Leave Passage-Direct Charges
99	**Employee Assistance Programme**	Cost of implementing Employee Assistance Programmes	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 03: Minor Equipment Purchases

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

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2026 - SEPT 30, 2027 **

Head Number	Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease
01	PRESIDENT	18,375,943	21,556,400	17,890,100	22,075,800	4,185,700	-
02	AUDITOR GENERAL	35,192,489	34,230,100	39,782,800	56,640,200	16,857,400	-
03	JUDICIARY	770,592,474	643,549,450	679,332,400	720,010,900	40,678,500	-
04	INDUSTRIAL COURT	51,499,648	47,230,750	48,188,700	55,049,900	6,861,200	-
05	PARLIAMENT	159,841,214	144,029,900	144,544,300	157,333,100	12,788,800	-
06	SERVICE COMMISSIONS	86,395,934	90,913,350	81,848,800	110,644,400	28,795,600	-
07	STATUTORY AUTHORITIES SERVICE COMMISSION	9,018,172	7,541,643	8,270,200	10,207,375	1,937,175	-
08	ELECTIONS AND BOUNDARIES COMMISSION	118,751,523	85,717,400	78,282,300	104,684,300	26,402,000	-
09	TAX APPEAL BOARD	9,311,097	9,795,900	8,705,300	9,811,700	1,106,400	-
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	4,384,957	5,203,200	4,076,900	5,542,900	1,466,000	-
12	PUBLIC SERVICE APPEAL BOARD	3,735,069	3,808,550	3,951,700	4,371,800	420,100	-
13	OFFICE OF THE PRIME MINISTER	833,976,143	494,093,600	419,278,500	445,718,600	26,440,100	-
15	TOBAGO HOUSE OF ASSEMBLY	2,408,495,740	2,742,074,800	2,821,074,800	2,571,633,500	-	249,441,300
16	CENTRAL ADMINISTRATIVE SERVICES, TOBAGO	23,140,116	22,505,890	23,867,000	27,923,600	4,056,600	-
17	PERSONNEL DEPARTMENT	35,610,179	37,344,600	39,618,600	47,319,500	7,700,900	-
18	MINISTRY OF FINANCE	6,322,074,939	6,358,938,900	4,527,703,500	5,208,195,300	680,491,800	-
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	12,548,302,538	7,675,481,809	21,668,025,601	16,971,139,020	-	4,696,886,581
20	PENSIONS AND GRATUITIES	3,324,911,775	3,329,200,000	3,443,252,000	3,443,252,000	-	-
22	MINISTRY OF NATIONAL SECURITY	3,121,400,863	-	-	-	-	-
23	OFFICE OF THE ATTORNEY GENERAL	579,365,530	328,498,500	365,046,000	395,563,900	30,517,900	-
24	MINISTRY OF LAND AND LEGAL AFFAIRS	-	423,178,702	397,185,700	538,414,430	141,228,730	-
26	MINISTRY OF EDUCATION	5,622,907,337	5,080,280,354	5,318,694,800	4,646,760,300	-	671,934,500
28	MINISTRY OF HEALTH	6,733,361,821	6,752,559,291	7,143,700,400	7,215,726,600	72,026,200	-
30	MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT	455,498,260	168,930,500	173,524,000	191,304,700	17,780,700	-
31	MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE	755,015,436	1,455,413,513	1,297,051,600	1,351,312,500	54,260,900	-
34	MINISTRY OF TRANSPORT AND CIVIL AVIATION	-	487,939,000	509,318,700	867,054,881	357,736,181	-
37	INTEGRITY COMMISSION	11,068,794	9,764,685	8,954,600	9,837,800	883,200	-
38	ENVIRONMENTAL COMMISSION	9,167,131	8,911,245	8,015,900	9,177,100	1,161,200	-
39	MINISTRY OF PUBLIC UTILITIES	3,296,254,377	3,173,919,074	3,697,877,800	3,548,938,751	-	148,939,049
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	399,573,674	548,010,800	981,769,300	949,627,000	-	32,142,300
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	2,320,661,588	1,794,797,516	2,073,369,000	2,657,197,300	583,828,300	-
43	MINISTRY OF WORKS AND TRANSPORT	2,534,544,263	-	-	-	-	-
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	-	279,952,400	247,668,100	445,576,100	197,908,000	-
48	MINISTRY OF TRADE AND INDUSTRY	159,189,416	-	-	-	-	-
58	MINISTRY OF JUSTICE	-	169,983,500	155,216,800	170,183,700	14,966,900	-
61	MINISTRY OF HOUSING	680,783,985	588,644,000	792,333,000	832,472,000	40,139,000	-
64	TRINIDAD AND TOBAGO POLICE SERVICE	2,578,666,430	2,508,272,000	2,724,200,400	2,863,055,900	138,855,500	-
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	238,463,636	247,174,500	284,514,000	314,153,200	29,639,200	-
67	MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT	241,781,355	241,100,000	258,914,400	293,055,300	34,140,900	-
69	MINISTRY OF WORKS AND INFRASTRUCTURE	-	2,057,452,000	2,442,115,700	2,378,590,500	-	63,525,200
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	-	1,510,274,900	1,523,315,800	1,129,298,800	-	394,017,000
75	EQUAL OPPORTUNITY TRIBUNAL	5,515,005	6,135,480	5,927,100	6,371,400	444,300	-
77	MINISTRY OF AGRICULTURE AND FISHERIES	631,068,731	722,456,900	629,099,000	713,945,700	84,846,700	-
78	MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES	5,595,396,044	5,988,335,208	5,953,957,000	5,159,883,500	-	794,073,500
79	MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT	337,177,203	-	-	-	-	-
80	MINISTRY OF TOURISM, CULTURE AND THE ARTS	304,247,389	-	-	-	-	-
81	MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE	208,905,355	-	-	-	-	-
82	MINISTRY OF DIGITAL TRANSFORMATION	280,004,823	-	-	-	-	-
83	MINISTRY OF HOMELAND SECURITY	-	1,864,011,700	1,792,747,200	2,049,728,800	256,981,600	-

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2026 - SEPT 30, 2027 **

Head Number	Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease
84	MINISTRY OF DEFENCE	-	1,317,729,070	1,333,262,000	1,655,160,400	321,898,400	-
85	MINISTRY OF TRADE, INVESTMENT AND TOURISM	-	191,353,800	162,807,100	175,791,600	12,984,500	-
86	MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT	-	399,920,700	448,545,400	463,612,000	15,066,600	-
	Total Recurrent Expenditure	63,863,628,396	60,078,215,580	74,786,824,301	71,003,348,057	-	3,783,476,244

DRAFT ESTIMATES OF EXPENDITURE, 2027

01 - PRESIDENT

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,662,612	2,662,600	3,239,800	4,447,700	1,207,900
	Salaries and Cost of Living Allowance	1,354,789	1,400,000	1,947,700	3,105,700	1,158,000
	Salaries - Direct Charges	1,090,309	1,074,400	1,055,300	1,100,000	44,700
	Allowances - Direct Charges	40,156	-	-	-	-
	Gov't Contribution to NIS	119,300	130,000	174,300	180,000	5,700
	Government Contribution to Group Health Insurance	20,724	21,000	21,000	21,000	-
	Allowances - Monthly Paid Officers	37,334	37,200	41,500	41,000	(500)
02	GOODS AND SERVICES	15,441,126	18,344,600	14,400,300	16,710,200	2,309,900
03	MINOR EQUIPMENT PURCHASES	144,712	-	-	417,900	417,900
04	CURRENT TRANSFERS AND SUBSIDIES	127,493	549,200	250,000	500,000	250,000
	Total	18,375,943	21,556,400	17,890,100	22,075,800	4,185,700

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,662,612	2,662,600	3,239,800	4,447,700	1,207,900	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,354,789	1,400,000	1,947,700	3,105,700	1,158,000	-	01 - Includes provision for vacant posts with incumbents.
							Approval of the Budget Division is required for virement from Sub-Items 01, 23 and 24.
04 Allowances - Monthly Paid Officers	37,334	37,200	41,500	41,000	-	500	
05 Government's Contribution to N.I.S.	119,300	130,000	174,300	180,000	5,700	-	
23 Salaries - Direct Charges	1,090,309	1,074,400	1,055,300	1,100,000	44,700	-	
24 Allowances - Direct Charges	40,156	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	20,724	21,000	21,000	21,000	-	-	
Total General Administration	2,662,612	2,662,600	3,239,800	4,447,700	1,207,900	-	
02 GOODS AND SERVICES	15,441,126	18,344,600	14,400,300	16,710,200	2,309,900	-	
001 General Administration							
01 Travelling and Subsistence	36,537	35,200	30,300	32,400	2,100	-	
03 Uniforms	-	3,000	1,000	3,000	2,000	-	
04 Electricity	572,147	385,000	300,000	400,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	423,099	300,000	400,000	450,000	50,000	-	
06 Water and Sewerage Rates	3,842	2,500	2,500	2,500	-	-	
09 Rent / Lease - Vehicles and Equipment	119,090	32,000	120,000	120,000	-	-	
10 Office Stationery and Supplies	106,651	38,000	50,000	100,000	50,000	-	
11 Books and Periodicals	40,238	7,000	17,800	38,000	20,200	-	
12 Materials and Supplies	1,809,701	1,062,000	1,062,000	1,000,000	-	62,000	
13 Maintenance of Vehicles	229,897	50,200	50,200	200,000	149,800	-	
15 Repairs and Maintenance - Equipment	21,941	10,000	10,000	50,000	40,000	-	
16 Contract Employment	2,359,715	2,238,600	2,897,400	3,200,000	302,600	-	
17 Training	-	-	-	20,000	20,000	-	
19 Official Entertainment	-	-	-	30,000	30,000	-	
21 Repairs and Maintenance - Buildings	949,092	300,000	300,000	300,000	-	-	
General Administration Carried Forward	6,671,950	4,463,500	5,241,200	5,945,900	704,700	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	6,671,950	4,463,500	5,241,200	5,945,900	704,700	-	
22 Short-term Employment	338,482	200,000	135,500	200,000	64,500	-	
23 Fees	-	-	-	158,000	158,000	-	
26 Expenses of President's Establishment	4,958,498	11,700,000	7,500,000	8,500,000	1,000,000	-	
27 Official Overseas Travel	223,700	200,000	200,000	250,000	50,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	174,948	100,000	100,000	100,000	-	-	
37 Janitorial Services	91,374	50,000	65,000	85,000	20,000	-	
57 Postage	202	100	100	300	200	-	
58 Medical Expenses	242,850	250,000	150,000	250,000	100,000	-	
62 Promotions, Publicity and Printing	335,221	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,962,510	500,000	500,000	500,000	-	-	
96 Fuel and Lubricants	156,356	60,000	60,000	60,000	-	-	
98 Overseas Travel Facilities - Direct Charges	260,775	700,000	300,000	500,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 98 and 99
99 Employee Assistance Programme	-	-	-	5,000	5,000	-	
Total General Administration	15,416,866	18,323,600	14,351,800	16,654,200	2,302,400	-	
002 Tobago Services							
04 Electricity	9,281	6,000	6,000	6,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04
26 Expenses of President's Establishment	14,979	15,000	42,500	50,000	7,500	-	
Total Tobago Services	24,260	21,000	48,500	56,000	7,500	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	144,712	-	-	417,900	417,900	-	
001 General Administration							
02 Office Equipment	86,756	-	-	278,900	278,900	-	
03 Furniture and Furnishings	54,596	-	-	39,000	39,000	-	
04 Other Minor Equipment	3,360	-	-	100,000	100,000	-	
Total General Administration	144,712	-	-	417,900	417,900	-	
04 CURRENT TRANSFERS AND SUBSIDIES	127,493	549,200	250,000	500,000	250,000	-	
007 Households							
01 Severance Pay and Retirement Benefits	-	400,000	200,000	300,000	100,000	-	
40 Gratuities to Contract Officers	127,493	149,200	50,000	200,000	150,000	-	
Total Households	127,493	549,200	250,000	500,000	250,000	-	
Total Head	18,375,943	21,556,400	17,890,100	22,075,800	4,185,700	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

02 - AUDITOR GENERAL

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	27,947,151	26,996,600	33,501,210	49,530,610	16,029,400
	Salaries and Cost of Living Allowance	23,109,016	21,971,000	28,432,000	43,969,400	15,537,400
	Salaries - Direct Charges	907,493	596,600	612,000	612,000	-
	Allowances - Direct Charges	225,384	230,000	239,000	239,000	-
	Overtime-Monthly Paid Officers	9,956	7,000	3,000	3,000	-
	Gov't Contribution to NIS - Direct Charges	14,362	15,000	17,000	17,000	-
	Gov't Contribution to NIS	1,702,854	1,890,000	2,232,000	2,232,000	-
	Government Contribution to Group Health Insurance	279,141	287,000	280,210	280,210	-
	Vacant Posts	-	-	-	492,000	492,000
	Allowances - Monthly Paid Officers	1,698,945	2,000,000	1,686,000	1,686,000	-
02	GOODS AND SERVICES	6,669,615	7,083,600	6,189,040	7,017,040	828,000
03	MINOR EQUIPMENT PURCHASES	376,544	130,000	72,650	72,650	-
04	CURRENT TRANSFERS AND SUBSIDIES	199,179	19,900	19,900	19,900	-
	Total	35,192,489	34,230,100	39,782,800	56,640,200	16,857,400

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	27,947,151	26,996,600	33,501,210	49,530,610	16,029,400	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	22,134,590	21,000,000	27,132,000	42,669,400	15,537,400	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31.
03 Overtime - Monthly Paid Officers	9,956	7,000	3,000	3,000	-	-	
04 Allowances - Monthly Paid Officers	1,698,945	2,000,000	1,686,000	1,686,000	-	-	
05 Government's Contribution to N.I.S.	1,617,847	1,800,000	2,120,000	2,120,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	400,000	400,000	-	
23 Salaries - Direct Charges	907,493	596,600	612,000	612,000	-	-	
24 Allowances - Direct Charges	225,384	230,000	239,000	239,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	263,328	270,000	264,000	264,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,362	15,000	17,000	17,000	-	-	
Total General Administration	26,871,905	25,918,600	32,073,000	48,010,400	15,937,400	-	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	974,426	971,000	1,300,000	1,300,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 and 08.
05 Government's Contribution to N.I.S.	85,007	90,000	112,000	112,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	92,000	92,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	15,813	17,000	16,210	16,210	-	-	
Total Tobago Services	1,075,246	1,078,000	1,428,210	1,520,210	92,000	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	6,669,615	7,083,600	6,189,040	7,017,040	828,000	-	
001 General Administration							
01 Travelling and Subsistence	2,425,438	2,700,000	2,330,000	2,330,000	-	-	
03 Uniforms	11,405	11,500	11,500	11,500	-	-	
05 Telephones	142,296	120,000	84,000	84,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub - Item.
08 Rent / Lease - Office Accommodation and Storage	88,614	120,000	87,000	87,000	-	-	
10 Office Stationery and Supplies	172,011	200,000	170,230	170,230	-	-	
11 Books and Periodicals	8,434	7,000	7,000	7,000	-	-	
12 Materials and Supplies	3,296	20,000	13,000	13,000	-	-	
13 Maintenance of Vehicles	4,721	10,000	12,000	12,000	-	-	
15 Repairs and Maintenance - Equipment	12,092	20,000	13,110	13,110	-	-	
16 Contract Employment	1,252,635	1,382,000	1,392,000	1,200,000	-	192,000	
17 Training	38,275	40,000	30,000	30,000	-	-	
19 Official Entertainment	-	4,000	1,000	1,000	-	-	
21 Repairs and Maintenance - Buildings	68,818	50,000	20,000	20,000	-	-	
22 Short-term Employment	131,035	200,000	137,000	137,000	-	-	
23 Fees	752,840	150,000	159,000	1,179,000	1,020,000	-	
27 Official Overseas Travel	217,172	250,000	183,000	183,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	146,531	200,000	100,000	100,000	-	-	
37 Janitorial Services	443,527	660,000	494,000	494,000	-	-	
43 Security Services	264,745	190,000	207,000	207,000	-	-	
57 Postage	795	3,000	1,000	1,000	-	-	
58 Medical Expenses	3,758	5,000	3,000	3,000	-	-	
60 Travelling - Direct Charges	55,256	56,700	62,000	62,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99.
61 Insurance	8,855	15,000	13,200	13,200	-	-	
62 Promotions, Publicity and Printing	23,534	10,000	6,800	6,800	-	-	
66 Hosting of Conferences, Seminars and other Functions	5,320	10,000	5,000	5,000	-	-	
96 Fuel and Lubricants	5,549	10,000	4,200	4,200	-	-	
98 Overseas Travel Facilities - Direct Charges	69,000	69,000	69,000	69,000	-	-	
99 Employee Assistance Programme	6,075	6,800	6,000	6,000	-	-	
Total General Administration	6,362,027	6,520,000	5,621,040	6,449,040	828,000	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Tobago Services							
01 Travelling and Subsistence	86,093	115,000	70,300	70,300	-	-	
03 Uniforms	-	2,400	-	-	-	-	
04 Electricity	14,808	27,000	24,000	24,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	5,242	15,000	8,500	8,500	-	-	
08 Rent / Lease - Office Accommodation and Storage	145,768	300,000	367,000	367,000	-	-	
10 Office Stationery and Supplies	3,703	4,000	2,700	2,700	-	-	
37 Janitorial Services	40,162	75,200	69,000	69,000	-	-	
43 Security Services	11,812	24,000	26,000	26,000	-	-	
57 Postage	-	1,000	500	500	-	-	
Total Tobago Services	307,588	563,600	568,000	568,000	-	-	
03 MINOR EQUIPMENT PURCHASES	376,544	130,000	72,650	72,650	-	-	
001 General Administration							
02 Office Equipment	233,860	100,000	50,000	50,000	-	-	
03 Furniture and Furnishings	22,609	10,000	11,300	11,300	-	-	
04 Other Minor Equipment	120,075	20,000	11,350	11,350	-	-	
Total General Administration	376,544	130,000	72,650	72,650	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	199,179	19,900	19,900	19,900	-	-	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	10,498	11,200	10,720	10,720	-	-	
Total Regional Bodies	10,498	11,200	10,720	10,720	-	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
01 Contribution to the Commonwealth Auditors General Conference Fund	-	3,100	3,100	3,100	-	-	
Total Commonwealth Bodies	-	3,100	3,100	3,100	-	-	
004 International Bodies							
01 International Organisation of Supreme Audit Institutions (INTOSAI)	4,552	5,600	6,080	6,080	-	-	
Total International Bodies	4,552	5,600	6,080	6,080	-	-	
007 Households							
01 Ex Gratia Awards	7,150	-	-	-	-	-	
40 Gratuities to Contract Officers	176,979	-	-	-	-	-	
Total Households	184,129	-	-	-	-	-	
Total Head	35,192,489	34,230,100	39,782,800	56,640,200	16,857,400	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

03 - JUDICIARY

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	234,639,865	190,192,400	203,877,150	246,694,600	42,817,450
	Salaries and Cost of Living Allowance	45,968,874	51,200,000	60,250,000	93,052,900	32,802,900
	Remuneration to Members of Cabinet-Appointed Cmte	3,625,210	3,600,000	3,490,000	3,635,600	145,600
	Wages and Cost of Living Allowance	683,787	760,000	675,000	1,075,600	400,600
	Salaries - Direct Charges	129,617,685	82,850,000	83,880,000	83,880,000	-
	Allowances - Direct Charges	48,046,763	44,350,000	47,230,000	47,500,000	270,000
	Vacant Posts-Sal & Cola Direct Charges	-	-	-	300,000	300,000
	Overtime - Daily Rated Workers	66,887	75,000	75,000	75,000	-
	Overtime-Monthly Paid Officers	-	-	-	40,000	40,000
	Gov't Contribution to NIS - Direct Charges	2,138,156	1,980,600	2,539,000	3,600,000	1,061,000
	Gov't Contribution to NIS	3,934,274	4,600,000	5,203,000	6,150,000	947,000
	Government Contribution to Group Health Insurance	537,467	721,800	516,150	544,500	28,350
	Vacant Posts	-	-	-	6,800,000	6,800,000
	Allowances - Monthly Paid Officers	20,762	55,000	19,000	41,000	22,000
02	GOODS AND SERVICES	410,430,850	413,738,250	430,965,400	440,891,320	9,925,920
03	MINOR EQUIPMENT PURCHASES	1,590,552	775,000	900,000	1,800,000	900,000
04	CURRENT TRANSFERS AND SUBSIDIES	123,931,207	38,843,800	43,589,850	30,624,980	(12,964,870)
	Total	770,592,474	643,549,450	679,332,400	720,010,900	40,678,500

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	234,639,865	190,192,400	203,877,150	246,694,600	42,817,450	-	
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	44,877,079	50,000,000	59,000,000	91,302,900	32,302,900	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01,02,08,23,24,26 and 31.
02 Wages and C.O.L.A. (including Leave Pay)	683,787	760,000	675,000	1,075,600	400,600	-	
03 Overtime - Monthly Paid Officers	-	-	-	40,000	40,000	-	
04 Allowances - Monthly Paid Officers	20,680	50,000	18,000	40,000	22,000	-	
05 Government's Contribution to N.I.S.	3,847,488	4,500,000	5,100,000	6,000,000	900,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without	-	-	-	3,000,000	3,000,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	3,435,168	3,400,000	3,300,000	3,435,600	135,600	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	11,463	9,800	9,800	9,800	-	-	
23 Salaries - Direct Charges	128,529,880	82,100,000	83,000,000	83,000,000	-	-	
24 Allowances - Direct Charges	47,858,369	44,000,000	47,000,000	47,000,000	-	-	
26 Vacant Posts - Salaries and C.O.L.A (without incumbents) Direct Charges	-	-	-	3,500,000	3,500,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	518,696	700,000	500,000	525,000	25,000	-	
29 Overtime - Daily - Rated Workers	66,887	75,000	75,000	75,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	2,109,432	1,950,000	2,500,000	3,500,000	1,000,000	-	
Total Judiciary Trinidad	231,958,929	187,544,800	201,177,800	242,503,900	41,326,100	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Judiciary Tobago							
01 Salaries and Cost of Living Allowance	1,091,795	1,200,000	1,250,000	1,750,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01,08,23,24,26 and 31.
04 Allowances - Monthly Paid Officers	82	5,000	1,000	1,000	-	-	
05 Government's Contribution to N.I.S.	86,786	100,000	103,000	150,000	47,000	-	
08 Vacant Posts - Salaries and C.O.L.A (without	-	-	-	300,000	300,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	190,042	200,000	190,000	200,000	10,000	-	
23 Salaries - Direct Charges	1,087,805	750,000	880,000	880,000	-	-	
24 Allowances - Direct Charges	188,394	350,000	230,000	500,000	270,000	-	
26 Vacant Posts-Salaries & Cola (without incumbents) Direct Charges	-	-	-	300,000	300,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7,308	12,000	6,350	9,700	3,350	-	
31 Government's Contribution to N.I.S. - Direct Charges	28,724	30,600	39,000	100,000	61,000	-	
Total Judiciary Tobago	2,680,936	2,647,600	2,699,350	4,190,700	1,491,350	-	
02 GOODS AND SERVICES	410,430,850	413,738,250	430,965,400	440,891,320	9,925,920	-	
001 Judiciary Trinidad							
01 Travelling and Subsistence	9,496,210	9,200,000	9,500,000	11,000,000	1,500,000	-	
03 Uniforms	147,515	155,350	125,000	150,000	25,000	-	
04 Electricity	7,973,783	7,500,000	7,500,000	8,000,000	500,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60,98 and 99.
05 Telephones	19,799,780	16,800,000	21,750,000	19,000,000	-	2,750,000	
06 Water and Sewerage Rates	148,979	140,000	130,000	175,000	45,000	-	
08 Rent / Lease - Office Accommodation and Storage	28,375,523	28,500,000	28,500,000	28,500,000	-	-	
09 Rent / Lease - Vehicles and Equipment	4,298,992	3,300,000	4,800,000	4,800,000	-	-	
10 Office Stationery and Supplies	1,086,588	1,200,000	1,000,000	1,000,000	-	-	
11 Books and Periodicals	2,134,253	1,100,000	2,000,000	2,000,000	-	-	
Judiciary Trinidad Carried Forward	73,461,623	67,895,350	75,305,000	74,625,000	-	680,000	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad							
Brought Forward	73,461,623	67,895,350	75,305,000	74,625,000	-	680,000	
12 Materials and Supplies	645,646	570,000	500,000	500,000	-	-	
13 Maintenance of Vehicles	430,460	375,000	400,000	500,000	100,000	-	
15 Repairs and Maintenance - Equipment	33,116	75,000	40,000	75,000	35,000	-	
16 Contract Employment	191,531,325	185,000,000	198,500,000	198,000,000	-	500,000	
17 Training	217,287	250,000	200,000	500,000	300,000	-	
19 Official Entertainment	99,604	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	3,068,543	3,000,000	3,000,000	4,000,000	1,000,000	-	
22 Short-term Employment	937,742	1,400,000	700,000	1,000,000	300,000	-	
23 Fees	27,791,830	40,000,000	30,000,000	30,000,000	-	-	23 - Includes: (i) Payment to Pathologists and Funeral Agencies $14,850,000 (ii) Interest on Case Deposits $ 400,000 (iii) Travelling and other costs for Jurors $ 4,600,000 (iv) Software License and Technical Support $10,000,000 (v) Other $ 150,000 $30,000,000
27 Official Overseas Travel	138,870	200,000	125,000	300,000	175,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	3,860,976	2,850,000	3,500,000	4,000,000	500,000	-	
36 Extraordinary Expenditure	3,488	-	-	-	-	-	
37 Janitorial Services	9,649,575	9,000,000	9,500,000	11,000,000	1,500,000	-	
43 Security Services	57,397,024	63,300,000	70,000,000	70,000,000	-	-	
50 Housing Accommodation	1,224,697	1,080,000	700,000	1,000,000	300,000	-	
57 Postage	1,124	25,000	1,300	1,300	-	-	
58 Medical Expenses	611,146	500,000	350,000	500,000	150,000	-	
60 Travelling - Direct Charges	9,421,995	9,450,000	8,800,000	9,281,920	481,920	-	
61 Insurance	146,589	75,000	75,000	75,000	-	-	
62 Promotions, Publicity and Printing	1,462,656	900,000	1,300,000	1,200,000	-	100,000	
Judiciary Trinidad Carried Forward	382,135,316	386,045,350	403,096,300	406,658,220	3,561,920	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad							
Brought Forward	382,135,316	386,045,350	403,096,300	406,658,220	3,561,920	-	
65 Expenses of Cabinet Appointed Bodies	277,207	300,000	150,000	150,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,608,476	700,000	1,500,000	2,000,000	500,000	-	
96 Fuel and Lubricants	181,517	200,000	200,000	300,000	100,000	-	
98 Overseas Travel Facilities - Direct Charges	3,836,901	4,200,000	4,600,000	5,244,000	644,000	-	
99 Employee Assistance Programme	545,614	400,000	450,000	450,000	-	-	
Total Judiciary Trinidad	388,585,031	391,845,350	409,996,300	414,802,220	4,805,920	-	
002 Judiciary Tobago							
01 Travelling and Subsistence	450,459	350,000	190,000	400,000	210,000	-	
03 Uniforms	2,070	2,100	2,100	2,100	-	-	
04 Electricity	537,255	400,000	400,000	500,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
05 Telephones	300,178	240,000	240,000	300,000	60,000	-	
06 Water and Sewerage Rates	15,687	15,000	15,000	15,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,363,595	2,375,000	2,700,000	3,000,000	300,000	-	
10 Office Stationery and Supplies	35,238	50,000	25,000	50,000	25,000	-	
12 Materials and Supplies	-	2,000	-	-	-	-	
13 Maintenance of Vehicles	-	5,000	5,000	200,000	195,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	225,000	225,000	-	
16 Contract Employment	12,785,783	14,100,000	12,000,000	14,000,000	2,000,000	-	
21 Repairs and Maintenance - Buildings	270,604	150,000	100,000	1,500,000	1,400,000	-	
23 Fees	61,410	100,000	60,000	500,000	440,000	-	
37 Janitorial Services	836,121	686,800	1,100,000	1,100,000	-	-	
43 Security Services	3,075,248	3,200,000	4,000,000	4,000,000	-	-	
57 Postage	-	-	-	10,000	10,000	-	
60 Travelling - Direct Charges	93,182	200,000	120,000	250,000	130,000	-	
62 Promotions, Publicity and Printing	2,081	5,000	2,000	15,000	13,000	-	
65 Expenses of Cabinet Appointed Bodies	3,756	2,000	-	10,000	10,000	-	
96 Fuel and Lubricants	13,152	10,000	10,000	12,000	2,000	-	
Total Judiciary Tobago	21,845,819	21,892,900	20,969,100	26,089,100	5,120,000	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,590,552	775,000	900,000	1,800,000	900,000	-	
001 Judiciary Trinidad							
02 Office Equipment	137,600	150,000	400,000	400,000	-	-	
03 Furniture and Furnishings	954,213	250,000	50,000	800,000	750,000	-	
04 Other Minor Equipment	498,739	375,000	450,000	600,000	150,000	-	
Total Judiciary Trinidad	1,590,552	775,000	900,000	1,800,000	900,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	123,931,207	38,843,800	43,589,850	30,624,980	-	12,964,870	
002 Commonwealth Bodies							
01 Commonwealth Magistrates' Association	13,739	15,000	15,000	16,000	1,000	-	
Total Commonwealth Bodies	13,739	15,000	15,000	16,000	1,000	-	
007 Households							
01 Severance Pay and Retirement Benefits	15,827	-	40,000	-	-	40,000	
40 Gratuities to Contract Officers	29,711,932	25,000,000	26,000,000	25,000,000	-	1,000,000	
Total Households	29,727,759	25,000,000	26,040,000	25,000,000	-	1,040,000	
009 Other Transfers							
01 Judicial Education Institute	431,647	450,000	400,000	800,000	400,000	-	
02 Membership Fees	3,388	3,500	3,500	15,500	12,000	-	
03 Mediation Board of Trinidad and Tobago	797,440	700,000	550,000	1,000,000	450,000	-	
04 Expenses of the Tribunal established under the Emergency Powers Regulations	-	-	451,800	400,000	-	51,800	
Total Other Transfers	1,232,475	1,153,500	1,405,300	2,215,500	810,200	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
01 NIDCO - Interest payment on TT$75Mn FRL- SFDO Ct.	1,368,750	-	-	-	-	-	
03 UDECOTT -Principal payment on TT$39.99Mn Fixed Rate Loan	6,665,242	3,332,650	6,665,240	3,332,650	-	3,332,590	
04 UDECOTT - Interest on TT$39.99Mn Fixed Rate Loan	547,383	182,550	304,210	60,830	-	243,380	
05 UDECOTT-Principal payment on TT$35.99Mn Fixed Rate Loan	8,997,803	8,997,900	8,997,900	-	-	8,997,900	
06 UDECOTT-Interest on TT$35.99Mn Fixed Rate Loan	378,056	162,200	162,200	-	-	162,200	
08 NIDCO - Principal Repayment on TT$75Mn FRL- SFDO Ct.	75,000,000	-	-	-	-	-	
Total Transfers to State Enterprises	92,957,234	12,675,300	16,129,550	3,393,480	-	12,736,070	
Total Head	770,592,474	643,549,450	679,332,400	720,010,900	40,678,500	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

04 - INDUSTRIAL COURT

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	32,195,442	26,854,850	28,134,300	34,678,200	6,543,900
	Salaries and Cost of Living Allowance	6,628,334	7,000,000	8,900,000	13,528,900	4,628,900
	Salaries - Direct Charges	18,872,372	13,258,000	12,500,000	12,500,000	-
	Allowances - Direct Charges	5,771,662	5,664,850	5,600,000	5,600,000	-
	Vacant Posts-Sal & Cola Direct Charges	-	-	-	750,000	750,000
	Gov't Contribution to NIS - Direct Charges	207,353	205,000	225,000	300,000	75,000
	Gov't Contribution to NIS	570,167	575,000	755,000	850,000	95,000
	Government Contribution to Group Health Insurance	108,024	120,000	104,300	104,300	-
	Vacant Posts	-	-	-	1,000,000	1,000,000
	Allowances - Monthly Paid Officers	37,530	32,000	50,000	45,000	(5,000)
02	GOODS AND SERVICES	18,610,312	19,592,400	19,479,400	19,796,700	317,300
03	MINOR EQUIPMENT PURCHASES	298,014	200,000	90,000	90,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	395,880	583,500	485,000	485,000	-
	Total	51,499,648	47,230,750	48,188,700	55,049,900	6,861,200

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	32,195,442	26,854,850	28,134,300	34,678,200	6,543,900	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,628,334	7,000,000	8,900,000	13,528,900	4,628,900	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 26 and 31.
04 Allowances - Monthly Paid Officers	37,530	32,000	50,000	45,000	-	5,000	
05 Government's Contribution to N.I.S.	570,167	575,000	755,000	850,000	95,000	-	
08 Vacant Posts Salaries and C.O.L.A (without	-	-	-	1,000,000	1,000,000	-	
23 Salaries - Direct Charges	18,872,372	13,258,000	12,500,000	12,500,000	-	-	
24 Allowances - Direct Charges	5,771,662	5,664,850	5,600,000	5,600,000	-	-	
26 Vacant Posts Salaries and COLA (Direct Charges)	-	-	-	750,000	750,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	108,024	120,000	104,300	104,300	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	207,353	205,000	225,000	300,000	75,000	-	
Total General Administration	32,195,442	26,854,850	28,134,300	34,678,200	6,543,900	-	
02 GOODS AND SERVICES	18,610,312	19,592,400	19,479,400	19,796,700	317,300	-	
001 General Administration							
01 Travelling and Subsistence	965,461	1,000,000	960,000	1,000,000	40,000	-	
03 Uniforms	23,027	21,300	21,300	21,300	-	-	
04 Electricity	557,687	725,000	725,000	725,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99.
05 Telephones	599,925	600,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	1,145	2,000	2,000	2,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	765,499	1,260,900	1,260,900	973,000	-	287,900	
09 Rent / Lease - Vehicles and Equipment	88,312	125,000	125,000	125,000	-	-	
10 Office Stationery and Supplies	162,740	75,000	45,000	45,000	-	-	
11 Books and Periodicals	23,600	30,000	20,000	10,000	-	10,000	
12 Materials and Supplies	66,947	100,000	75,000	75,000	-	-	
13 Maintenance of Vehicles	20,371	40,000	25,000	30,000	5,000	-	
General Administration Carried Forward	3,274,714	3,979,200	3,859,200	3,606,300	-	252,900	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	3,274,714	3,979,200	3,859,200	3,606,300	-	252,900	
15 Repairs and Maintenance - Equipment	313,318	250,000	125,000	125,000	-	-	
16 Contract Employment	3,006,148	2,950,000	3,280,000	3,200,000	-	80,000	
17 Training	50,000	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	429,717	500,000	500,000	500,000	-	-	
22 Short-term Employment	1,409,539	1,365,400	1,530,000	1,530,000	-	-	
23 Fees	470,085	674,000	700,000	550,000	-	150,000	
27 Official Overseas Travel	105,519	100,000	100,000	100,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,405,747	1,300,000	1,000,000	1,000,000	-	-	
37 Janitorial Services	844,518	921,300	921,300	921,300	-	-	
43 Security Services	1,615,116	1,665,100	1,625,000	1,625,000	-	-	
57 Postage	627	700	700	700	-	-	
58 Medical Expenses	279,981	250,000	250,000	250,000	-	-	
60 Travelling - Direct Charges	1,342,088	1,363,500	1,355,000	1,355,000	-	-	
62 Promotions, Publicity and Printing	2,369	100,000	75,000	75,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	303,687	125,000	250,000	200,000	-	50,000	
96 Fuel and Lubricants	3,841	7,000	5,000	5,000	-	-	
98 Overseas Travel Facilities - Direct Charges	1,011,000	850,200	850,200	1,700,400	850,200	-	
99 Employee Assistance Programme	4,725	3,500	3,500	3,500	-	-	
Total General Administration	15,872,739	16,454,900	16,479,900	16,797,200	317,300	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 South Office							
04 Electricity	73,408	204,000	75,000	75,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	6,057	10,000	10,000	10,000	-	-	
06 Water and Sewerage Rates	2,411	4,000	3,000	3,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,469,000	1,525,500	1,525,500	1,525,500	-	-	
10 Office Stationery and Supplies	-	5,000	500	500	-	-	
11 Books and Periodicals	-	1,500	500	500	-	-	
12 Materials and Supplies	-	3,000	500	500	-	-	
37 Janitorial Services	411,098	448,500	448,500	448,500	-	-	
43 Security Services	750,872	904,500	904,500	904,500	-	-	
Total South Office	2,712,846	3,106,000	2,968,000	2,968,000	-	-	
003 Tobago							
04 Electricity	23,334	30,000	30,000	30,000	-	-	Approval of Budget Division is required for virement from Sub-Items 04 and 06.
06 Water and Sewerage Rates	393	500	500	500	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,000	1,000	1,000	1,000	-	-	
Total Tobago	24,727	31,500	31,500	31,500	-	-	
03 MINOR EQUIPMENT PURCHASES	298,014	200,000	90,000	90,000	-	-	
001 General Administration							
02 Office Equipment	64,777	70,000	30,000	30,000	-	-	
03 Furniture and Furnishings	166,924	100,000	50,000	50,000	-	-	
04 Other Minor Equipment	66,313	30,000	10,000	10,000	-	-	
Total General Administration	298,014	200,000	90,000	90,000	-	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	395,880	583,500	485,000	485,000	-	-	
007 Households							
40 Gratuities to Contract Officers	395,880	583,500	485,000	485,000	-	-	
Total Households	395,880	583,500	485,000	485,000	-	-	
Total Head	51,499,648	47,230,750	48,188,700	55,049,900	6,861,200	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

05 - PARLIAMENT

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	37,915,437	30,687,300	29,150,300	42,678,300	13,528,000
	Salaries and Cost of Living Allowance	31,180,431	23,500,000	23,195,900	35,467,800	12,271,900
	Wages and Cost of Living Allowance	571,559	630,000	531,200	928,000	396,800
	Salaries - Direct Charges	1,887,352	1,429,700	1,438,500	1,429,700	(8,800)
	Allowances - Direct Charges	294,769	307,600	330,800	307,600	(23,200)
	Overtime - Daily Rated Workers	169,214	204,000	198,500	204,000	5,500
	Overtime-Monthly Paid Officers	52,553	150,000	50,000	55,000	5,000
	Gov't Contribution to NIS - Direct Charges	36,850	44,200	24,200	44,200	20,000
	Gov't Contribution to NIS	1,269,865	1,620,200	1,564,800	1,790,000	225,200
	Government Contribution to Group Health Insurance	145,947	170,000	142,200	170,000	27,800
	Vacant Posts	-	-	-	500,000	500,000
	Allowances - Monthly Paid Officers	2,306,897	2,631,600	1,674,200	1,782,000	107,800
02	GOODS AND SERVICES	118,273,589	110,102,100	111,430,100	110,614,300	(815,800)
03	MINOR EQUIPMENT PURCHASES	1,481,290	617,000	505,000	617,000	112,000
04	CURRENT TRANSFERS AND SUBSIDIES	2,170,898	2,623,500	3,458,900	3,423,500	(35,400)
	Total	159,841,214	144,029,900	144,544,300	157,333,100	12,788,800

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	37,915,437	30,687,300	29,150,300	42,678,300	13,528,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	27,679,290	20,000,000	18,467,400	30,755,800	12,288,400	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08.
02 Wages and C.O.L.A. (including Leave Pay)	571,559	630,000	531,200	928,000	396,800	-	
03 Overtime - Monthly Paid Officers	52,553	150,000	50,000	55,000	5,000	-	
04 Allowances - Monthly Paid Officers	2,279,607	2,581,600	1,659,200	1,732,000	72,800	-	
05 Government's Contribution to N.I.S.	964,432	1,300,200	1,161,000	1,340,000	179,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	7,027	10,000	7,900	10,000	2,100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	89,321	105,000	86,200	105,000	18,800	-	
29 Overtime - Daily - Rated Workers	169,214	204,000	198,500	204,000	5,500	-	
Total General Administration	31,813,003	24,980,800	22,161,400	35,629,800	13,468,400	-	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	3,501,141	3,500,000	4,728,500	4,712,000	-	16,500	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
04 Allowances - Monthly Paid Officers	27,290	50,000	15,000	50,000	35,000	-	
05 Government's Contribution to N.I.S.	305,433	320,000	403,800	450,000	46,200	-	
23 Salaries - Direct Charges	1,887,352	1,429,700	1,438,500	1,429,700	-	8,800	
24 Allowances - Direct Charges	294,769	307,600	330,800	307,600	-	23,200	
Office of the Ombudsman Carried Forward	6,015,985	5,607,300	6,916,600	6,949,300	32,700	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Office of the Ombudsman							
Brought Forward	6,015,985	5,607,300	6,916,600	6,949,300	32,700	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	49,599	55,000	48,100	55,000	6,900	-	
31 Government's Contribution to N.I.S. - Direct Charges	36,850	44,200	24,200	44,200	20,000	-	
Total Office of the Ombudsman	6,102,434	5,706,500	6,988,900	7,048,500	59,600	-	
02 GOODS AND SERVICES	118,273,589	110,102,100	111,430,100	110,614,300	-	815,800	
001 General Administration							
01 Travelling and Subsistence	3,579,123	3,800,000	3,719,300	3,500,000	-	219,300	
03 Uniforms	153,946	400,000	3,300	200,000	196,700	-	
04 Electricity	679,611	800,000	758,000	800,000	42,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	1,396,324	1,000,000	2,300,000	2,100,000	-	200,000	
06 Water and Sewerage Rates	62,935	81,700	71,200	82,000	10,800	-	
08 Rent / Lease - Office Accommodation and Storage	904,546	1,000,000	1,020,000	1,000,000	-	20,000	
10 Office Stationery and Supplies	357,832	336,300	656,300	700,000	43,700	-	
11 Books and Periodicals	562,774	525,000	755,000	835,000	80,000	-	
12 Materials and Supplies	4,298,111	3,700,000	5,428,200	5,232,000	-	196,200	
13 Maintenance of Vehicles	61,178	200,000	117,200	200,000	82,800	-	
15 Repairs and Maintenance - Equipment	899,124	700,000	700,000	850,000	150,000	-	
16 Contract Employment	34,023,593	35,000,000	34,144,400	34,700,000	555,600	-	
17 Training	117,492	225,000	124,900	135,000	10,100	-	
19 Official Entertainment	-	5,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	5,987,892	3,000,000	1,581,300	1,650,000	68,700	-	
22 Short-term Employment	5,094,937	3,500,000	5,608,200	3,500,000	-	2,108,200	
23 Fees	263,986	552,000	1,472,000	1,720,000	248,000	-	
27 Official Overseas Travel	693,978	750,000	1,466,400	1,550,000	83,600	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	3,859,829	3,500,000	2,400,000	2,400,000	-	-	
General Administration Carried Forward	62,997,211	59,075,000	62,325,700	61,164,000	-	1,161,700	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	62,997,211	59,075,000	62,325,700	61,164,000	-	1,161,700	
37 Janitorial Services	1,154,399	1,100,000	1,389,200	1,200,000	-	189,200	
57 Postage	1,108	10,000	30,000	30,000	-	-	
58 Medical Expenses	1,196,086	1,000,000	520,000	850,000	330,000	-	
61 Insurance	31,207	30,000	30,000	30,000	-	-	
62 Promotions, Publicity and Printing	389,743	200,000	193,000	390,000	197,000	-	
64 Operation of Constituency Offices	42,757,284	39,500,000	38,028,600	37,510,000	-	518,600	
66 Hosting of Conferences, Seminars and other Functions	1,857,408	500,000	722,300	792,000	69,700	-	
96 Fuel and Lubricants	49,208	65,000	50,000	65,000	15,000	-	
97 Expenses of the Office of the Leader of the Opposition	3,141,789	3,500,000	3,191,100	3,350,000	158,900	-	
99 Employee Assistance Programme	108,000	100,000	108,000	108,000	-	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total General Administration	113,683,443	105,080,000	106,587,900	105,489,000	-	1,098,900	
002 Office of the Ombudsman							
01 Travelling and Subsistence	589,433	600,000	563,000	600,000	37,000	-	
03 Uniforms	9,347	12,000	10,000	10,000	-	-	
04 Electricity	59,637	60,000	43,200	60,000	16,800	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 06.
05 Telephones	298,809	300,000	413,600	300,000	-	113,600	
08 Rent / Lease - Office Accommodation and Storage	986,390	1,140,000	1,045,600	1,100,000	54,400	-	
10 Office Stationery and Supplies	94,392	60,000	60,000	79,000	19,000	-	
11 Books and Periodicals	11,449	20,000	3,200	15,000	11,800	-	
12 Materials and Supplies	13,764	45,000	45,000	45,000	-	-	
13 Maintenance of Vehicles	46,736	40,000	30,000	40,000	10,000	-	
15 Repairs and Maintenance - Equipment	1,575	30,000	20,000	20,000	-	-	
16 Contract Employment	565,726	569,400	577,000	625,000	48,000	-	
17 Training	22,914	50,000	20,000	25,100	5,100	-	
19 Official Entertainment	-	700	-	5,000	5,000	-	
Office of the Ombudsman Carried Forward	2,700,172	2,927,100	2,830,600	2,924,100	93,500	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Office of the Ombudsman							
Brought Forward	2,700,172	2,927,100	2,830,600	2,924,100	93,500	-	
21 Repairs and Maintenance - Buildings	702	25,000	-	15,000	15,000	-	
22 Short-term Employment	-	300,000	348,200	331,000	-	17,200	
23 Fees	343,126	400,000	400,000	400,000	-	-	
27 Official Overseas Travel	12,918	50,000	20,000	50,000	30,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	388,513	199,000	255,900	289,000	33,100	-	
37 Janitorial Services	375,016	485,000	371,300	476,000	104,700	-	
43 Security Services	307,152	325,000	325,000	325,000	-	-	
57 Postage	620	3,800	4,000	8,000	4,000	-	
58 Medical Expenses	17,010	5,000	5,000	5,000	-	-	
60 Travelling - Direct Charges	164,659	172,800	172,800	172,800	-	-	Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99.
62 Promotions, Publicity and Printing	91,034	48,000	28,000	48,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	133,677	20,000	20,000	20,000	-	-	
96 Fuel and Lubricants	21,047	25,000	25,000	25,000	-	-	
98 Overseas Travel Facilities - Direct Charges	34,500	34,500	34,500	34,500	-	-	
99 Employee Assistance Programme	-	1,900	1,900	1,900	-	-	
Total Office of the Ombudsman	4,590,146	5,022,100	4,842,200	5,125,300	283,100	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,481,290	617,000	505,000	617,000	112,000	-	
001 General Administration							
01 Vehicles	375,000	-	-	-	-	-	
02 Office Equipment	473,871	150,000	150,000	150,000	-	-	
03 Furniture and Furnishings	299,327	230,000	200,000	230,000	30,000	-	
04 Other Minor Equipment	216,893	100,000	80,000	100,000	20,000	-	
Total General Administration	1,365,091	480,000	430,000	480,000	50,000	-	
002 Office of the Ombudsman							
02 Office Equipment	100,898	100,000	75,000	100,000	25,000	-	
03 Furniture and Furnishings	15,301	18,000	-	18,000	18,000	-	
04 Other Minor Equipment	-	19,000	-	19,000	19,000	-	
Total Office of the Ombudsman	116,199	137,000	75,000	137,000	62,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,170,898	2,623,500	3,458,900	3,423,500	-	35,400	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	336,660	350,000	350,000	350,000	-	-	
02 Grant to Society of Clerks at the Table in Commonwealth Parliament	-	6,000	6,000	6,000	-	-	
03 Contribution to Commonwealth Hansard Editors Association	-	4,000	500	4,000	3,500	-	
04 Contribution to Commonwealth Parliamentary Association (Regional Secretariat) for the Caribbean, the Americas and the Atlantic Region	6,832	5,000	4,000	5,000	1,000	-	
Total Commonwealth Bodies	343,492	365,000	360,500	365,000	4,500	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 International Ombudsman Institute	27,885	15,000	12,800	15,000	2,200	-	
02 Caribbean Ombudsman Association	-	3,500	3,500	3,500	-	-	
03 Membership Fees to F.I.P.A.	35,237	40,000	40,000	40,000	-	-	
04 Membership Fees to Inter-Parliamentary Union	166,240	200,000	200,000	200,000	-	-	
Total International Bodies	229,362	258,500	256,300	258,500	2,200	-	
007 Households							
40 Gratuities to Contract Officers	1,598,044	2,000,000	2,842,100	2,800,000	-	42,100	
Total Households	1,598,044	2,000,000	2,842,100	2,800,000	-	42,100	
Total Head	159,841,214	144,029,900	144,544,300	157,333,100	12,788,800	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

06 - SERVICE COMMISSIONS

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	50,820,142	51,077,400	53,816,900	76,617,400	22,800,500
	Salaries and Cost of Living Allowance	31,637,367	33,700,000	40,035,500	58,995,600	18,960,100
	Salaries - Direct Charges	9,312,179	5,765,800	4,375,000	5,000,000	625,000
	Allowances - Direct Charges	263,224	316,500	250,000	316,500	66,500
	Remuneration to Members - Direct Charges	2,899,050	2,185,200	2,135,000	2,185,300	50,300
	Overtime-Monthly Paid Officers	18,829	20,000	75,000	60,000	(15,000)
	Gov't Contribution to NIS - Direct Charges	216,387	266,400	266,400	340,000	73,600
	Gov't Contribution to NIS	2,462,533	2,904,100	3,300,000	3,700,000	400,000
	Government Contribution to Group Health Insurance	359,898	390,600	370,000	410,000	40,000
	Vacant Posts	-	1,535,500	-	1,600,000	1,600,000
	Allowances - Monthly Paid Officers	1,330,675	1,083,300	910,000	1,100,000	190,000
	Remuneration to Board Members	2,320,000	2,910,000	2,100,000	2,910,000	810,000
02	GOODS AND SERVICES	34,030,645	38,813,800	27,248,000	33,507,000	6,259,000
03	MINOR EQUIPMENT PURCHASES	1,258,031	358,250	120,000	120,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	287,116	663,900	663,900	400,000	(263,900)
	Total	86,395,934	90,913,350	81,848,800	110,644,400	28,795,600

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	50,820,142	51,077,400	53,816,900	76,617,400	22,800,500	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	31,637,367	33,700,000	40,035,500	58,995,600	18,960,100	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31
03 Overtime - Monthly Paid Officers	18,829	20,000	75,000	60,000	-	15,000	
04 Allowances - Monthly Paid Officers	1,330,675	1,083,300	910,000	1,100,000	190,000	-	
05 Government's Contribution to N.I.S.	2,462,533	2,904,100	3,300,000	3,700,000	400,000	-	
06 Remuneration to Board Members	2,320,000	2,910,000	2,100,000	2,910,000	810,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,535,500	-	1,600,000	1,600,000	-	
23 Salaries - Direct Charges	9,312,179	5,765,800	4,375,000	5,000,000	625,000	-	
24 Allowances - Direct Charges	263,224	316,500	250,000	316,500	66,500	-	
25 Remuneration to Members - Direct Charges	2,899,050	2,185,200	2,135,000	2,185,300	50,300	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	359,898	390,600	370,000	410,000	40,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	216,387	266,400	266,400	340,000	73,600	-	
Total General Administration	50,820,142	51,077,400	53,816,900	76,617,400	22,800,500	-	
02 GOODS AND SERVICES	34,030,645	38,813,800	27,248,000	33,507,000	6,259,000	-	
001 General Administration							
01 Travelling and Subsistence	1,935,496	2,464,700	2,000,000	2,000,000	-	-	
03 Uniforms	36,876	43,300	35,000	43,000	8,000	-	
04 Electricity	888,922	1,084,800	770,000	800,000	30,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 amd 05
05 Telephones	202,149	700,000	325,000	400,000	75,000	-	
08 Rent / Lease - Office Accommodation and Storage	9,129,892	9,297,600	9,297,600	9,297,600	-	-	
10 Office Stationery and Supplies	241,717	170,000	250,000	250,000	-	-	
11 Books and Periodicals	5,817	6,000	3,000	7,000	4,000	-	
12 Materials and Supplies	294,667	130,000	150,000	150,000	-	-	
General Administration Carried Forward	12,735,536	13,896,400	12,830,600	12,947,600	117,000	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	12,735,536	13,896,400	12,830,600	12,947,600	117,000	-	
13 Maintenance of Vehicles	43,442	65,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	73,508	150,000	75,000	200,000	125,000	-	
16 Contract Employment	1,278,397	1,863,600	1,075,000	1,300,000	225,000	-	
17 Training	346,764	200,000	50,000	150,000	100,000	-	
19 Official Entertainment	-	5,000	2,000	5,000	3,000	-	
21 Repairs and Maintenance - Buildings	48,763	100,000	175,000	500,000	325,000	-	
22 Short-term Employment	3,077,289	2,500,000	3,090,000	2,605,500	-	484,500	
23 Fees	1,171,922	1,897,000	400,000	1,500,000	1,100,000	-	
27 Official Overseas Travel	151,377	100,000	20,000	170,000	150,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	75,992	2,000,000	250,000	500,000	250,000	-	
37 Janitorial Services	840,116	870,600	800,000	850,000	50,000	-	
43 Security Services	2,432,389	2,604,000	2,600,000	2,604,000	4,000	-	
57 Postage	59,664	20,000	15,000	20,000	5,000	-	
58 Medical Expenses	-	3,000	3,000	6,000	3,000	-	
60 Travelling - Direct Charges	596,631	603,800	495,000	500,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99
62 Promotions, Publicity and Printing	25,724	30,000	230,000	45,000	-	185,000	
66 Hosting of Conferences, Seminars and other Functions	123,429	5,000	5,000	50,000	45,000	-	
96 Fuel and Lubricants	32,420	20,000	20,000	20,000	-	-	
99 Employee Assistance Programme	2,531	4,500	4,500	5,000	500	-	
Total General Administration	23,115,894	26,937,900	22,190,100	24,028,100	1,838,000	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Tobago Services							
04 Electricity	11,276	30,000	17,000	15,000	-	2,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	3,054	15,000	12,000	12,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	319,000	348,000	319,000	348,000	29,000	-	
10 Office Stationery and Supplies	-	3,000	1,000	6,000	5,000	-	
37 Janitorial Services	56,000	84,000	77,000	84,000	7,000	-	
43 Security Services	114,791	132,000	120,000	125,000	5,000	-	
Total Tobago Services	504,121	612,000	546,000	590,000	44,000	-	
003 Public Service Commission							
23 Fees	2,946,772	1,000,000	275,000	1,000,000	725,000	-	
28 Other Contracted Services	406,781	2,200,000	250,000	250,000	-	-	
62 Promotions, Publicity and Printing	2,914	10,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	1,000	5,000	4,000	-	
Total Public Service Commission	3,356,467	3,230,000	531,000	1,260,000	729,000	-	
004 Teaching Service Commission							
23 Fees	-	300,000	125,000	125,000	-	-	
28 Other Contracted Services	-	100,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	17,884	10,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	75,198	20,000	100,000	20,000	-	80,000	
Total Teaching Service Commission	93,082	430,000	232,000	152,000	-	80,000	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Judicial and Legal Service Commission							
23 Fees	2,007,162	2,500,000	100,000	2,500,000	2,400,000	-	
28 Other Contracted Services	182,272	500,000	100,000	100,000	-	-	
62 Promotions, Publicity and Printing	-	20,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	1,000	5,000	4,000	-	
Total Judicial and Legal Service Commission	2,189,434	3,040,000	206,000	2,610,000	2,404,000	-	
006 Police Service Commission							
04 Electricity	250,382	300,000	275,000	275,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	4,564	24,000	10,000	24,000	14,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,873,238	2,247,900	2,247,900	2,247,900	-	-	
23 Fees	1,805,625	1,000,000	200,000	1,500,000	1,300,000	-	
28 Other Contracted Services	114,762	300,000	170,000	170,000	-	-	
37 Janitorial Services	140,250	153,000	180,000	180,000	-	-	
43 Security Services	488,084	504,000	450,000	450,000	-	-	
62 Promotions, Publicity and Printing	700	20,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	94,042	15,000	5,000	15,000	10,000	-	
Total Police Service Commission	4,771,647	4,563,900	3,542,900	4,866,900	1,324,000	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,258,031	358,250	120,000	120,000	-	-	
001 General Administration							
01 Vehicles	371,187	-	-	-	-	-	
02 Office Equipment	291,329	200,000	50,000	50,000	-	-	
03 Furniture and Furnishings	89,109	134,000	50,000	50,000	-	-	
04 Other Minor Equipment	506,406	24,250	20,000	20,000	-	-	
Total General Administration	1,258,031	358,250	120,000	120,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	287,116	663,900	663,900	400,000	-	263,900	
007 Households							
40 Gratuities to Contract Officers	287,116	663,900	663,900	400,000	-	263,900	
Total Households	287,116	663,900	663,900	400,000	-	263,900	
Total Head	86,395,934	90,913,350	81,848,800	110,644,400	28,795,600	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

07 - STATUTORY AUTHORITIES SERVICE COMMISSION

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	6,394,227	5,032,668	5,517,925	7,105,900	1,587,975
	Salaries and Cost of Living Allowance	3,562,431	2,950,000	3,627,900	4,908,900	1,281,000
	Salaries - Direct Charges	1,209,595	873,876	511,600	875,000	363,400
	Allowances - Direct Charges	23,129	22,800	15,300	23,000	7,700
	Remuneration to Members - Direct Charges	1,140,720	716,222	611,070	720,000	108,930
	Gov't Contribution to NIS - Direct Charges	27,724	18,000	35,300	50,000	14,700
	Gov't Contribution to NIS	202,860	248,000	228,700	325,000	96,300
	Government Contribution to Group Health Insurance	45,876	58,300	40,000	58,400	18,400
	Allowances - Monthly Paid Officers	169,082	107,040	427,000	107,100	(319,900)
	Remuneration to Board Members	12,810	38,430	21,055	38,500	17,445
02	GOODS AND SERVICES	2,568,909	2,287,275	2,550,575	2,656,475	105,900
03	MINOR EQUIPMENT PURCHASES	55,036	86,200	66,200	95,000	28,800
04	CURRENT TRANSFERS AND SUBSIDIES	-	135,500	135,500	350,000	214,500
	Total	9,018,172	7,541,643	8,270,200	10,207,375	1,937,175

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	6,394,227	5,032,668	5,517,925	7,105,900	1,587,975	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,562,431	2,950,000	3,627,900	4,908,900	1,281,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25 and 31
04 Allowances - Monthly Paid Officers	169,082	107,040	427,000	107,100	-	319,900	
05 Government's Contribution to N.I.S.	202,860	248,000	228,700	325,000	96,300	-	
06 Remuneration to Board Members	12,810	38,430	21,055	38,500	17,445	-	
23 Salaries - Direct Charges	1,209,595	873,876	511,600	875,000	363,400	-	
24 Allowances - Direct Charges	23,129	22,800	15,300	23,000	7,700	-	
25 Remuneration to Members - Direct Charges	1,140,720	716,222	611,070	720,000	108,930	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	45,876	58,300	40,000	58,400	18,400	-	
31 Government's Contribution to N.I.S. - Direct Charges	27,724	18,000	35,300	50,000	14,700	-	
Total General Administration	6,394,227	5,032,668	5,517,925	7,105,900	1,587,975	-	
02 GOODS AND SERVICES	2,568,909	2,287,275	2,550,575	2,656,475	105,900	-	
001 General Administration							
01 Travelling and Subsistence	40,090	60,000	50,000	100,000	50,000	-	
03 Uniforms	1,515	1,515	1,515	1,515	-	-	
04 Electricity	169,542	170,000	170,000	200,000	30,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	61,290	80,000	80,000	80,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	896,722	740,000	740,000	740,000	-	-	
10 Office Stationery and Supplies	53,678	40,000	40,000	40,000	-	-	
11 Books and Periodicals	5,364	5,500	5,500	5,500	-	-	
12 Materials and Supplies	14,635	20,000	17,000	20,000	3,000	-	
13 Maintenance of Vehicles	12,807	10,000	10,000	20,000	10,000	-	
15 Repairs and Maintenance - Equipment	12,803	15,000	13,000	15,000	2,000	-	
16 Contract Employment	252,993	260,800	14,100	325,000	310,900	-	
General Administration Carried Forward	1,521,439	1,402,815	1,141,115	1,547,015	405,900	-	

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,521,439	1,402,815	1,141,115	1,547,015	405,900	-	
17 Training	-	40,000	40,000	40,000	-	-	
21 Repairs and Maintenance - Buildings	4,676	10,000	10,000	25,000	15,000	-	
22 Short-term Employment	247,188	160,000	787,700	400,000	-	387,700	
23 Fees	234,855	100,000	100,000	145,000	45,000	-	
28 Other Contracted Services	242,751	200,000	95,300	100,000	4,700	-	
37 Janitorial Services	79,038	112,000	112,000	112,000	-	-	
43 Security Services	134,408	116,400	116,400	116,400	-	-	
57 Postage	232	500	2,500	500	-	2,000	
60 Travelling - Direct Charges	69,528	86,560	86,560	86,560	-	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
62 Promotions, Publicity and Printing	19,240	30,000	30,000	50,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	6,875	10,000	12,000	20,000	8,000	-	
96 Fuel and Lubricants	8,679	13,000	13,000	10,000	-	3,000	
99 Employee Assistance Programme	-	6,000	4,000	4,000	-	-	
Total General Administration	2,568,909	2,287,275	2,550,575	2,656,475	105,900	-	
03 MINOR EQUIPMENT PURCHASES	55,036	86,200	66,200	95,000	28,800	-	
001 General Administration							
02 Office Equipment	14,532	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	16,200	16,200	15,000	-	1,200	
04 Other Minor Equipment	40,504	20,000	-	30,000	30,000	-	
Total General Administration	55,036	86,200	66,200	95,000	28,800	-	

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	-	135,500	135,500	350,000	214,500	-	
007 Households							
40 Gratuities to Contract Officers	-	135,500	135,500	350,000	214,500	-	
Total Households	-	135,500	135,500	350,000	214,500	-	
Total Head	9,018,172	7,541,643	8,270,200	10,207,375	1,937,175	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

08 - ELECTIONS AND BOUNDARIES COMMISSION

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	31,967,642	35,212,500	34,992,700	51,394,700	16,402,000
	Salaries and Cost of Living Allowance	18,005,868	24,000,000	25,000,000	41,402,000	16,402,000
	Salaries - Direct Charges	1,055,700	517,800	519,000	519,000	-
	Remuneration to Members - Direct Charges	1,062,682	611,700	611,700	611,700	-
	Overtime-Monthly Paid Officers	9,330,034	6,500,000	5,700,000	5,700,000	-
	Gov't Contribution to NIS - Direct Charges	20,583	83,000	57,000	57,000	-
	Gov't Contribution to NIS	1,915,368	2,500,000	2,400,000	2,400,000	-
	Government Contribution to Group Health Insurance	277,173	500,000	442,000	442,000	-
	Allowances - Monthly Paid Officers	300,234	500,000	263,000	263,000	-
02	GOODS AND SERVICES	85,339,235	47,400,100	39,673,600	50,173,600	10,500,000
03	MINOR EQUIPMENT PURCHASES	1,444,646	2,500,000	3,000,000	2,500,000	(500,000)
04	CURRENT TRANSFERS AND SUBSIDIES	-	604,800	616,000	616,000	-
	Total	118,751,523	85,717,400	78,282,300	104,684,300	26,402,000

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	31,967,642	35,212,500	34,992,700	51,394,700	16,402,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	18,005,868	24,000,000	25,000,000	41,402,000	16,402,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 25 and 31
03 Overtime - Monthly Paid Officers	3,991,215	5,000,000	4,200,000	4,200,000	-	-	
04 Allowances - Monthly Paid Officers	300,234	500,000	263,000	263,000	-	-	
05 Government's Contribution to N.I.S.	1,915,368	2,500,000	2,400,000	2,400,000	-	-	
23 Salaries - Direct Charges	1,055,700	517,800	519,000	519,000	-	-	
25 Remuneration to Members - Direct Charges	1,062,682	611,700	611,700	611,700	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	277,173	500,000	442,000	442,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	20,583	83,000	57,000	57,000	-	-	
Total General Administration	26,628,823	33,712,500	33,492,700	49,894,700	16,402,000	-	
002 Election Expenses	5,338,819	1,500,000	1,500,000	1,500,000	-	-	
03 Overtime - Monthly Paid Officers	5,338,819	1,500,000	1,500,000	1,500,000	-	-	
Total Election Expenses	5,338,819	1,500,000	1,500,000	1,500,000	-	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	85,339,235	47,400,100	39,673,600	50,173,600	10,500,000	-	
001 General Administration							
01 Travelling and Subsistence	3,650,895	3,000,000	2,600,000	2,600,000	-	-	
03 Uniforms	5,374	5,400	5,600	5,600	-	-	
04 Electricity	1,199,273	1,000,000	972,000	972,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	1,282,201	2,000,000	1,500,000	1,500,000	-	-	
06 Water and Sewerage Rates	5,918	10,000	10,000	10,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	9,396,463	10,600,000	9,350,000	9,350,000	-	-	
10 Office Stationery and Supplies	1,099,201	900,000	745,000	745,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	469,960	600,000	347,000	347,000	-	-	
13 Maintenance of Vehicles	40,055	50,000	58,000	58,000	-	-	
15 Repairs and Maintenance - Equipment	121,736	1,000,000	362,000	362,000	-	-	
16 Contract Employment	1,802,390	2,000,000	1,400,000	1,400,000	-	-	
17 Training	68,600	325,000	134,000	134,000	-	-	
19 Official Entertainment	-	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	485,816	800,000	494,000	494,000	-	-	
22 Short-term Employment	7,087,264	5,000,000	7,042,000	7,042,000	-	-	
23 Fees	817,045	2,000,000	415,200	415,200	-	-	
27 Official Overseas Travel	378,893	200,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	162,450	500,000	223,600	223,600	-	-	
37 Janitorial Services	212,939	450,000	233,000	233,000	-	-	
43 Security Services	2,896,700	2,900,000	2,800,000	2,800,000	-	-	
57 Postage	57,815	50,000	52,000	52,000	-	-	
58 Medical Expenses	-	30,000	30,000	30,000	-	-	
60 Travelling - Direct Charges	60,660	54,700	54,700	54,700	-	-	
62 Promotions, Publicity and Printing	620,529	400,000	311,000	311,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	224,090	250,000	264,000	264,000	-	-	
96 Fuel and Lubricants	51,257	45,000	42,000	42,000	-	-	
99 Employee Assistance Programme	43,650	30,000	25,000	25,000	-	-	
Total General Administration	32,241,174	34,220,100	29,490,100	29,490,100	-	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Election Expenses							
01 Travelling and Subsistence	2,553,876	1,000,000	787,000	787,000	-	-	
04 Electricity	53,913	35,000	39,500	39,500	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	262,004	300,000	244,000	244,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,628,295	900,000	709,000	709,000	-	-	
09 Rent / Lease - Vehicles and Equipment	173,100	100,000	80,000	80,000	-	-	
12 Materials and Supplies	4,347,354	1,500,000	1,147,000	1,147,000	-	-	
15 Repairs and Maintenance - Equipment	177,940	70,000	51,000	51,000	-	-	
17 Training	6,573,850	1,600,000	1,020,000	6,020,000	5,000,000	-	
21 Repairs and Maintenance - Buildings	1,632,938	330,000	255,000	255,000	-	-	
22 Short-term Employment	30,369,732	6,000,000	4,712,000	10,212,000	5,500,000	-	
28 Other Contracted Services	224,392	150,000	112,000	112,000	-	-	
43 Security Services	-	45,000	20,000	20,000	-	-	
57 Postage	2,780,482	150,000	150,000	150,000	-	-	
62 Promotions, Publicity and Printing	2,320,185	1,000,000	857,000	857,000	-	-	
Total Election Expenses	53,098,061	13,180,000	10,183,500	20,683,500	10,500,000	-	
03 MINOR EQUIPMENT PURCHASES	1,444,646	2,500,000	3,000,000	2,500,000	-	500,000	
001 General Administration							
01 Vehicles	-	500,000	500,000	-	-	500,000	
02 Office Equipment	938,910	1,000,000	1,500,000	1,500,000	-	-	
03 Furniture and Furnishings	96,984	500,000	500,000	500,000	-	-	
04 Other Minor Equipment	408,752	500,000	500,000	500,000	-	-	
Total General Administration	1,444,646	2,500,000	3,000,000	2,500,000	-	500,000	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	-	604,800	616,000	616,000	-	-	
007 Households							
40 Gratuities to Contract Officers	-	604,800	616,000	616,000	-	-	
Total Households	-	604,800	616,000	616,000	-	-	
Total Head	118,751,523	85,717,400	78,282,300	104,684,300	26,402,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

09 - TAX APPEAL BOARD

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	3,803,327	4,026,400	3,028,600	4,232,900	1,204,300
	Salaries and Cost of Living Allowance	576,632	710,000	760,000	1,191,400	431,400
	Salaries - Direct Charges	1,636,008	972,000	900,000	970,000	70,000
	Allowances - Direct Charges	482,311	445,000	456,600	450,000	(6,600)
	Remuneration to Members - Direct Charges	1,008,110	1,755,000	800,000	930,000	130,000
	Gov't Contribution to NIS - Direct Charges	37,550	58,000	30,000	50,000	20,000
	Gov't Contribution to NIS	51,448	70,000	70,000	90,000	20,000
	Government Contribution to Group Health Insurance	11,268	16,400	12,000	16,500	4,500
	Vacant Posts	-	-	-	535,000	535,000
02	GOODS AND SERVICES	4,885,092	5,519,000	5,345,650	5,498,800	153,150
03	MINOR EQUIPMENT PURCHASES	49,995	50,500	331,050	80,000	(251,050)
04	CURRENT TRANSFERS AND SUBSIDIES	572,683	200,000	-	-	-
	Total	9,311,097	9,795,900	8,705,300	9,811,700	1,106,400

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	3,803,327	4,026,400	3,028,600	4,232,900	1,204,300	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	576,632	710,000	760,000	1,191,400	431,400	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31
05 Government's Contribution to N.I.S.	51,448	70,000	70,000	90,000	20,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	535,000	535,000	-	
23 Salaries - Direct Charges	1,636,008	972,000	900,000	970,000	70,000	-	
24 Allowances - Direct Charges	482,311	445,000	456,600	450,000	-	6,600	
25 Remuneration to Members - Direct Charges	1,008,110	1,755,000	800,000	930,000	130,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	11,268	16,400	12,000	16,500	4,500	-	
31 Government's Contribution to N.I.S. - Direct Charges	37,550	58,000	30,000	50,000	20,000	-	
Total General Administration	3,803,327	4,026,400	3,028,600	4,232,900	1,204,300	-	
02 GOODS AND SERVICES	4,885,092	5,519,000	5,345,650	5,498,800	153,150	-	
001 General Administration							
01 Travelling and Subsistence	102,488	127,000	95,000	125,000	30,000	-	
03 Uniforms	1,805	1,900	1,900	3,000	1,100	-	
04 Electricity	233,197	240,000	230,000	230,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	213,398	175,000	160,000	160,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,106,405	2,295,200	2,295,200	2,295,200	-	-	
10 Office Stationery and Supplies	25,693	29,000	25,000	41,000	16,000	-	
11 Books and Periodicals	1,512	10,000	7,500	-	-	7,500	
12 Materials and Supplies	44,766	50,000	45,000	-	-	45,000	
13 Maintenance of Vehicles	34,803	29,000	25,000	25,000	-	-	
15 Repairs and Maintenance - Equipment	29,800	21,000	10,000	10,000	-	-	
16 Contract Employment	652,315	650,000	675,500	675,000	-	500	
General Administration Carried Forward	3,446,182	3,628,100	3,570,100	3,564,200	-	5,900	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	3,446,182	3,628,100	3,570,100	3,564,200	-	5,900	
17 Training	-	15,000	7,500	10,000	2,500	-	
19 Official Entertainment	3,670	3,000	2,000	20,000	18,000	-	
21 Repairs and Maintenance - Buildings	-	10,000	10,000	10,000	-	-	
22 Short-term Employment	114,586	150,000	133,000	233,000	100,000	-	
23 Fees	234,497	220,000	220,000	220,000	-	-	
27 Official Overseas Travel	-	100,000	250,950	250,000	-	950	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	13,449	30,000	12,000	10,000	-	2,000	
37 Janitorial Services	226,200	250,000	220,000	222,000	2,000	-	
43 Security Services	630,720	700,000	530,000	550,000	20,000	-	
57 Postage	-	100	100	100	-	-	
58 Medical Expenses	5,948	5,000	3,000	5,000	2,000	-	
60 Travelling - Direct Charges	101,520	115,000	115,000	115,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
62 Promotions, Publicity and Printing	-	10,000	10,000	39,900	29,900	-	
66 Hosting of Conferences, Seminars and other Functions	58,398	20,000	20,000	115,000	95,000	-	
96 Fuel and Lubricants	9,722	10,800	10,000	12,000	2,000	-	
98 Overseas Travel Facilities - Direct Charges	40,200	250,000	230,000	120,600	-	109,400	
99 Employee Assistance Programme	-	2,000	2,000	2,000	-	-	
Total General Administration	4,885,092	5,519,000	5,345,650	5,498,800	153,150	-	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	49,995	50,500	331,050	80,000	-	251,050	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	49,995	40,000	170,000	30,000	-	140,000	
03 Furniture and Furnishings	-	5,000	1,050	30,000	28,950	-	
04 Other Minor Equipment	-	5,500	160,000	20,000	-	140,000	
Total General Administration	49,995	50,500	331,050	80,000	-	251,050	
04 CURRENT TRANSFERS AND SUBSIDIES	572,683	200,000	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	572,683	200,000	-	-	-	-	
Total Households	572,683	200,000	-	-	-	-	
Total Head	9,311,097	9,795,900	8,705,300	9,811,700	1,106,400	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	3,357,496	3,739,800	3,149,500	4,776,100	1,626,600
	Salaries and Cost of Living Allowance	2,699,758	3,018,600	2,628,500	4,066,000	1,437,500
	Gov't Contribution to NIS	159,471	232,100	216,400	280,000	63,600
	Government Contribution to Group Health Insurance	21,267	30,100	14,800	30,100	15,300
	Remuneration to Board Members	477,000	459,000	289,800	400,000	110,200
02	GOODS AND SERVICES	714,281	1,195,900	684,400	711,800	27,400
03	MINOR EQUIPMENT PURCHASES	164,860	37,500	15,000	15,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	148,320	230,000	228,000	40,000	(188,000)
	Total	4,384,957	5,203,200	4,076,900	5,542,900	1,466,000

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	3,357,496	3,739,800	3,149,500	4,776,100	1,626,600	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,699,758	3,018,600	2,628,500	4,066,000	1,437,500	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item.
05 Government's Contribution to N.I.S.	159,471	232,100	216,400	280,000	63,600	-	
06 Remuneration to Board Members	477,000	459,000	289,800	400,000	110,200	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	21,267	30,100	14,800	30,100	15,300	-	
Total General Administration	3,357,496	3,739,800	3,149,500	4,776,100	1,626,600	-	
02 GOODS AND SERVICES	714,281	1,195,900	684,400	711,800	27,400	-	
001 General Administration							
01 Travelling and Subsistence	130,056	176,000	181,000	180,000	-	1,000	
03 Uniforms	7,325	7,400	15,063	16,500	1,437	-	
05 Telephones	61,381	120,000	83,000	100,000	17,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
08 Rent / Lease - Office Accommodation and Storage	50,550	50,400	50,400	55,000	4,600	-	
10 Office Stationery and Supplies	105,014	35,000	65,000	60,000	-	5,000	
11 Books and Periodicals	7,106	7,500	8,075	10,000	1,925	-	
12 Materials and Supplies	9,902	10,000	10,000	9,800	-	200	
13 Maintenance of Vehicles	7,142	10,000	8,400	10,000	1,600	-	
15 Repairs and Maintenance - Equipment	16,028	22,000	7,000	10,000	3,000	-	
16 Contract Employment	51,981	400,000	-	-	-	-	
17 Training	16,625	17,000	11,400	7,000	-	4,400	
21 Repairs and Maintenance - Buildings	13,407	20,000	35,200	10,000	-	25,200	
22 Short-term Employment	50,695	120,000	80,462	100,000	19,538	-	
23 Fees	18,000	20,000	20,000	10,000	-	10,000	
28 Other Contracted Services	-	2,000	2,000	5,000	3,000	-	
37 Janitorial Services	135,210	124,500	94,000	100,000	6,000	-	
57 Postage	34	100	400	500	100	-	
58 Medical Expenses	-	2,000	2,000	2,000	-	-	
General Administration Carried Forward	680,456	1,143,900	673,400	685,800	12,400	-	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	680,456	1,143,900	673,400	685,800	12,400	-	
62 Promotions, Publicity and Printing	23,801	15,000	5,000	10,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	10,000	10,000	-	
96 Fuel and Lubricants	10,024	15,000	6,000	5,000	-	1,000	
99 Employee Assistance Programme	-	2,000	-	1,000	1,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total General Administration	714,281	1,195,900	684,400	711,800	27,400	-	
03 MINOR EQUIPMENT PURCHASES	164,860	37,500	15,000	15,000	-	-	
001 General Administration							
02 Office Equipment	118,382	20,000	-	5,000	5,000	-	
03 Furniture and Furnishings	17,025	12,500	10,000	5,000	-	5,000	
04 Other Minor Equipment	29,453	5,000	5,000	5,000	-	-	
Total General Administration	164,860	37,500	15,000	15,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	148,320	230,000	228,000	40,000	-	188,000	
007 Households							
40 Gratuities to Contract Officers	148,320	230,000	228,000	40,000	-	188,000	
Total Households	148,320	230,000	228,000	40,000	-	188,000	
Total Head	4,384,957	5,203,200	4,076,900	5,542,900	1,466,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

12 - PUBLIC SERVICE APPEAL BOARD

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,888,711	1,459,500	1,644,600	2,018,800	374,200
	Salaries and Cost of Living Allowance	512,774	537,000	722,100	1,070,100	348,000
	Gov't Contribution to NIS	50,736	93,800	93,800	120,000	26,200
	Government Contribution to Group Health Insurance	3,069	9,500	9,500	9,500	-
	Remuneration to Board Members	1,322,132	819,200	819,200	819,200	-
02	GOODS AND SERVICES	1,750,598	2,202,050	2,160,100	2,228,000	67,900
03	MINOR EQUIPMENT PURCHASES	-	25,000	25,000	25,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	95,760	122,000	122,000	100,000	(22,000)
	Total	3,735,069	3,808,550	3,951,700	4,371,800	420,100

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,888,711	1,459,500	1,644,600	2,018,800	374,200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	512,774	537,000	722,100	1,070,100	348,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	50,736	93,800	93,800	120,000	26,200	-	
06 Remuneration to Board Members	1,322,132	819,200	819,200	819,200	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,069	9,500	9,500	9,500	-	-	
Total General Administration	1,888,711	1,459,500	1,644,600	2,018,800	374,200	-	
02 GOODS AND SERVICES	1,750,598	2,202,050	2,160,100	2,228,000	67,900	-	
001 General Administration							
01 Travelling and Subsistence	106,704	110,400	110,400	115,000	4,600	-	
03 Uniforms	1,660	4,650	4,000	3,700	-	300	
04 Electricity	117,337	144,000	144,000	144,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	73,471	106,200	106,200	106,200	-	-	
08 Rent / Lease - Office Accommodation and Storage	534,375	654,000	654,000	700,000	46,000	-	
10 Office Stationery and Supplies	41,001	45,000	35,000	35,000	-	-	
11 Books and Periodicals	3,337	4,000	4,000	4,000	-	-	
12 Materials and Supplies	4,691	5,000	5,000	5,000	-	-	
13 Maintenance of Vehicles	6,603	8,000	24,700	24,700	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-	
16 Contract Employment	265,492	340,000	110,000	313,000	203,000	-	
17 Training	-	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	21,935	85,000	40,000	40,000	-	-	
22 Short-term Employment	427,030	406,200	636,200	450,800	-	185,400	
23 Fees	-	5,000	5,000	5,000	-	-	
28 Other Contracted Services	16,360	20,000	20,000	20,000	-	-	
37 Janitorial Services	21,523	49,500	49,500	49,500	-	-	
43 Security Services	92,355	174,000	174,000	174,000	-	-	
General Administration Carried Forward	1,733,874	2,185,950	2,147,000	2,214,900	67,900	-	

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,733,874	2,185,950	2,147,000	2,214,900	67,900	-	
57 Postage	-	100	100	100	-	-	
62 Promotions, Publicity and Printing	6,750	5,000	3,000	3,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	5,000	5,000	5,000	5,000	-	-	
96 Fuel and Lubricants	4,974	6,000	5,000	5,000	-	-	
Total General Administration	1,750,598	2,202,050	2,160,100	2,228,000	67,900	-	
03 MINOR EQUIPMENT PURCHASES	-	25,000	25,000	25,000	-	-	
001 General Administration							
03 Furniture and Furnishings	-	15,000	15,000	15,000	-	-	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total General Administration	-	25,000	25,000	25,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	95,760	122,000	122,000	100,000	-	22,000	
007 Households							
40 Gratuities to Contract Officers	95,760	122,000	122,000	100,000	-	22,000	
Total Households	95,760	122,000	122,000	100,000	-	22,000	
Total Head	3,735,069	3,808,550	3,951,700	4,371,800	420,100	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

13 - OFFICE OF THE PRIME MINISTER

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	52,115,704	73,505,900	56,965,800	97,875,400	40,909,600
	Salaries and Cost of Living Allowance	43,251,326	61,087,500	48,600,000	77,294,200	28,694,200
	Remuneration to Members of Cabinet-Appointed Cmte	456,507	850,800	349,600	300,000	(49,600)
	Wages and Cost of Living Allowance	194,975	260,000	180,000	285,900	105,900
	Salaries - Direct Charges	-	342,600	-	342,600	342,600
	Allowances - Direct Charges	-	27,600	-	58,200	58,200
	Overtime - Daily Rated Workers	20,832	29,600	28,600	1,500	(27,100)
	Overtime-Monthly Paid Officers	434,330	846,000	646,000	840,000	194,000
	Gov't Contribution to NIS - Direct Charges	-	14,800	-	30,000	30,000
	Gov't Contribution to NIS	2,639,305	5,426,900	3,715,000	6,850,000	3,135,000
	Government Contribution to Group Health Insurance	464,038	541,700	493,100	553,000	59,900
	Vacant Posts	-	-	-	8,000,000	8,000,000
	Allowances - Monthly Paid Officers	4,652,726	3,574,900	2,750,000	2,770,000	20,000
	Allowances - Daily Rated Workers	1,665	3,500	3,500	-	(3,500)
	Remuneration to Board Members	-	500,000	200,000	550,000	350,000
02	GOODS AND SERVICES	126,500,478	156,427,000	101,285,024	104,092,800	2,807,776
03	MINOR EQUIPMENT PURCHASES	534,540	6,837,600	1,535,000	4,665,000	3,130,000
04	CURRENT TRANSFERS AND SUBSIDIES	430,963,150	97,323,100	99,492,676	76,873,500	(22,619,176)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	223,862,271	160,000,000	160,000,000	162,211,900	2,211,900
	Total	833,976,143	494,093,600	419,278,500	445,718,600	26,440,100

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	52,115,704	73,505,900	56,965,800	97,875,400	40,909,600	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	27,700,993	43,087,500	27,000,000	53,394,200	26,394,200	-	01 - Includes provision for vacant posts with incumbents.
							Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31.
03 Overtime - Monthly Paid Officers	38,391	46,000	46,000	40,000	-	6,000	
04 Allowances - Monthly Paid Officers	4,586,786	3,524,900	2,700,000	2,700,000	-	-	
05 Government's Contribution to N.I.S.	1,290,211	3,911,900	1,800,000	1,900,000	100,000	-	
06 Remumeration to Board Members	-	-	-	350,000	350,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without	-	-	-	8,000,000	8,000,000	-	
09 Remuneration to Chairman and Members of Commissions of Inquiry.	-	500,000	200,000	200,000	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	146,800	361,200	-	300,000	300,000	-	
23 Salaries - Direct Charges	-	342,600	-	342,600	342,600	-	
24 Allowances - Direct Charges	-	27,600	-	58,200	58,200	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	203,904	220,100	220,100	230,000	9,900	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	14,800	-	30,000	30,000	-	
Total General Administration	33,967,085	52,036,600	31,966,100	67,545,000	35,578,900	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Gender Affairs Division							
01 Salaries and Cost of Living Allowance	192,759	-	-	-	-	-	
05 Government's Contribution to N.I.S.	14,896	-	-	-	-	-	
Total Gender Affairs Division	207,655	-	-	-	-	-	
003 Communications							
01 Salaries and Cost of Living Allowance	4,554,494	5,000,000	6,100,000	5,700,000	-	400,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	65,940	50,000	50,000	70,000	20,000	-	
05 Government's Contribution to N.I.S.	349,425	370,000	510,000	500,000	-	10,000	
14 Remuneration to Members of Cabinet-Appointed Committees	309,707	489,600	349,600	-	-	349,600	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	44,706	50,000	50,000	50,000	-	-	
Total Communications	5,324,272	5,959,600	7,059,600	6,320,000	-	739,600	
004 Government Printery							
01 Salaries and Cost of Living Allowance	9,027,889	11,000,000	13,000,000	15,900,000	2,900,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	395,939	800,000	600,000	800,000	200,000	-	
05 Government's Contribution to N.I.S.	822,364	950,000	1,200,000	4,250,000	3,050,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	193,452	244,000	200,000	250,000	50,000	-	
29 Overtime - Daily - Rated Workers	19,481	27,100	27,100	-	-	27,100	
Government Printery Carried Forward	10,459,125	13,021,100	15,027,100	21,200,000	6,172,900	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
004 Government Printery							
Brought Forward	10,459,125	13,021,100	15,027,100	21,200,000	6,172,900	-	
30 Allowances - Daily - Rated Workers	1,665	3,500	3,500	-	-	3,500	
Total Government Printery	10,460,790	13,024,600	15,030,600	21,200,000	6,169,400	-	
005 National Archives							
01 Salaries and Cost of Living Allowance	1,775,191	2,000,000	2,500,000	2,300,000	-	200,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	194,975	260,000	180,000	285,900	105,900	-	
05 Government's Contribution to N.I.S.	162,409	195,000	205,000	200,000	-	5,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	2,770	3,600	3,000	3,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	19,206	24,000	20,000	20,000	-	-	
29 Overtime - Daily - Rated Workers	1,351	2,500	1,500	1,500	-	-	
Total National Archives	2,155,902	2,485,100	2,909,500	2,810,400	-	99,100	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	126,500,478	156,427,000	101,285,024	104,092,800	2,807,776	-	
001 General Administration							
01 Travelling and Subsistence	861,186	1,809,200	900,000	1,100,000	200,000	-	
02 Overseas Travel Facilities	1,140,800	1,214,400	1,140,800	1,140,800	-	-	
03 Uniforms	61,331	29,900	29,900	29,900	-	-	
04 Electricity	1,732,082	279,300	350,000	350,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	600,071	1,300,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	3,582	95,000	20,000	20,000	-	-	
07 House Rates	-	700	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	460,556	368,900	368,900	368,900	-	-	
09 Rent / Lease - Vehicles and Equipment	29,937	23,200	23,200	23,200	-	-	
10 Office Stationery and Supplies	575,365	660,000	750,000	750,000	-	-	
11 Books and Periodicals	65,993	95,000	70,000	70,000	-	-	
12 Materials and Supplies	725,624	590,000	400,000	400,000	-	-	
13 Maintenance of Vehicles	159,914	695,000	300,000	300,000	-	-	
15 Repairs and Maintenance - Equipment	38,326	359,000	300,000	300,000	-	-	
16 Contract Employment	10,276,458	22,000,000	11,000,000	11,000,000	-	-	
17 Training	21,800	695,000	30,000	30,000	-	-	
19 Official Entertainment	9,885,106	2,499,000	2,499,000	2,499,000	-	-	
21 Repairs and Maintenance - Buildings	6,785,788	4,104,200	3,000,000	3,000,000	-	-	
22 Short-term Employment	5,165,155	3,415,300	6,000,000	6,000,000	-	-	
23 Fees	818,983	2,827,700	1,000,000	550,000	-	450,000	
27 Official Overseas Travel	991,097	10,000,000	1,500,000	1,500,000	-	-	27- Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	493,229	850,000	450,000	450,000	-	-	
31 Expenses of Prime Minister's Establishment	16,076,776	17,000,000	15,000,000	15,000,000	-	-	
36 Extraordinary Expenditure	-	10,000	-	-	-	-	
37 Janitorial Services	2,631,109	1,254,000	1,250,000	1,250,000	-	-	
43 Security Services	6,547,768	1,500,000	1,300,000	1,300,000	-	-	
57 Postage	10,110	5,000	5,000	5,000	-	-	
58 Medical Expenses	1,193,171	230,000	150,000	150,000	-	-	
60 Travelling - Direct Charges	-	43,000	-	43,000	43,000	-	
61 Insurance	489,040	338,000	338,000	338,000	-	-	
General Administration Carried Forward	67,840,357	74,290,800	48,774,800	48,567,800	-	207,000	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	67,840,357	74,290,800	48,774,800	48,567,800	-	207,000	
62 Promotions, Publicity and Printing	128,197	3,678,000	770,000	750,000	-	20,000	
65 Expenses of Cabinet Appointed Bodies	29,777,821	45,000,000	30,000,000	30,000,000	-	-	65 - Provides for: (i) National Security Council - $ 20,000,000 (ii) Commissions and Committees - $ 10,000,000 $ 30,000,000
66 Hosting of Conferences, Seminars and other Functions	1,309,384	3,045,000	1,600,000	1,600,000	-	-	
96 Fuel and Lubricants	293,301	247,000	247,000	247,000	-	-	
99 Employee Assistance Programme	-	14,000	10,000	10,000	-	-	
Total General Administration	99,349,060	126,274,800	81,401,800	81,174,800	-	227,000	
002 Gender Affairs Division							
01 Travelling and Subsistence	23,339	-	-	-	-	-	
05 Telephones	144,602	-	-	-	-	-	
12 Materials and Supplies	3,508	-	-	-	-	-	
16 Contract Employment	4,287,322	-	-	-	-	-	
62 Promotions, Publicity and Printing	24,609	-	-	-	-	-	
Total Gender Affairs Division	4,483,380	-	-	-	-	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Communications							
01 Travelling and Subsistence	525,760	500,000	700,000	700,000	-	-	
03 Uniforms	7,623	5,100	5,100	5,100	-	-	
04 Electricity	304,465	320,000	320,000	320,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	259,521	300,000	150,000	150,000	-	-	
06 Water and Sewerage Rates	10,807	5,000	5,000	5,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	5,000	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	-	-	-	
10 Office Stationery and Supplies	31,681	40,000	20,000	20,000	-	-	
11 Books and Periodicals	12,524	5,000	7,560	7,500	-	60	
12 Materials and Supplies	-	10,000	5,000	5,000	-	-	
13 Maintenance of Vehicles	1,963	5,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	6,470	20,000	10,000	10,000	-	-	
16 Contract Employment	2,831,226	2,700,000	2,200,000	2,200,000	-	-	
17 Training	-	5,000	-	-	-	-	
19 Official Entertainment	-	1,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	36,623	40,000	20,000	-	-	20,000	
22 Short-term Employment	314,113	300,000	100,000	-	-	100,000	
23 Fees	41,188	25,000	400,000	400,000	-	-	
28 Other Contracted Services	1,097,264	1,150,000	300,000	300,000	-	-	
37 Janitorial Services	90,000	130,000	100,000	100,000	-	-	
43 Security Services	1,401,921	1,000,000	1,000,000	1,000,000	-	-	
62 Promotions, Publicity and Printing	825,864	500,000	450,000	450,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	47,788	30,000	20,000	20,000	-	-	
96 Fuel and Lubricants	10,539	3,000	3,000	3,000	-	-	
99 Employee Assistance Programme	-	6,000	3,000	-	-	3,000	
Total Communications	7,857,340	7,110,100	5,823,660	5,700,600	-	123,060	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Government Printery							
01 Travelling and Subsistence	190,337	195,000	195,000	195,000	-	-	
03 Uniforms	10,893	11,000	20,000	10,000	-	10,000	
04 Electricity	599,033	720,000	720,000	720,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	48,021	50,000	80,000	80,000	-	-	
06 Water and Sewerage Rates	15,396	4,000	15,000	15,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,361,500	3,361,500	3,641,664	3,361,500	-	280,164	
09 Rent / Lease - Vehicles and Equipment	132,840	75,000	129,000	175,000	46,000	-	
10 Office Stationery and Supplies	94,425	50,000	70,000	90,000	20,000	-	
11 Books and Periodicals	-	3,000	-	-	-	-	
12 Materials and Supplies	2,252,117	3,000,000	1,300,000	2,500,000	1,200,000	-	
13 Maintenance of Vehicles	28,624	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	253,565	350,000	275,000	400,000	125,000	-	
16 Contract Employment	-	-	-	950,000	950,000	-	
17 Training	7,800	240,000	50,000	250,000	200,000	-	
21 Repairs and Maintenance - Buildings	99,910	50,000	150,000	150,000	-	-	
22 Short-term Employment	526,667	800,000	550,000	1,200,000	650,000	-	
23 Fees	61,894	300,000	150,000	400,000	250,000	-	
28 Other Contracted Services	38,781	30,000	30,000	30,000	-	-	
37 Janitorial Services	447,489	605,200	475,000	510,000	35,000	-	
43 Security Services	809,866	1,039,500	1,150,000	1,032,000	-	118,000	
57 Postage	-	100	-	-	-	-	
62 Promotions, Publicity and Printing	-	30,000	25,000	25,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	60,000	100,000	40,000	-	
96 Fuel and Lubricants	14,002	15,000	15,000	15,000	-	-	
Total Government Printery	8,993,160	11,129,300	9,200,664	12,308,500	3,107,836	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 National Archives							
01 Travelling and Subsistence	147,405	220,000	125,000	175,000	50,000	-	
03 Uniforms	17,270	15,000	15,000	15,000	-	-	
04 Electricity	310,910	210,000	250,000	250,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	453,882	582,000	680,000	680,000	-	-	
06 Water and Sewerage Rates	1,589	1,500	1,500	1,500	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,054,250	1,216,000	1,200,000	1,200,000	-	-	
09 Rent / Lease - Vehicles and Equipment	158,370	102,700	60,000	60,000	-	-	
10 Office Stationery and Supplies	8,071	20,000	12,000	12,000	-	-	
11 Books and Periodicals	-	67,000	30,000	30,000	-	-	
12 Materials and Supplies	-	300,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	6,609	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	3,375	60,000	20,000	20,000	-	-	
16 Contract Employment	346,263	1,800,000	300,000	300,000	-	-	
21 Repairs and Maintenance - Buildings	35,993	300,000	50,000	50,000	-	-	
22 Short-term Employment	-	1,500,000	150,000	150,000	-	-	
23 Fees	-	1,000,000	200,000	200,000	-	-	
28 Other Contracted Services	-	100,000	-	-	-	-	
37 Janitorial Services	1,035,945	559,900	559,900	559,900	-	-	
43 Security Services	1,080,000	720,000	720,000	720,000	-	-	
57 Postage	620	500	500	500	-	-	
62 Promotions, Publicity and Printing	-	100,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	2,000	-	-	-	-	
96 Fuel and Lubricants	4,144	8,000	5,000	5,000	-	-	
Total National Archives	5,664,696	8,894,600	4,458,900	4,508,900	50,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Freedom of Information Unit							
16 Contract Employment	152,842	1,000,000	200,000	200,000	-	-	
Total Freedom of Information Unit	152,842	1,000,000	200,000	200,000	-	-	
007 Office of Information Commissioner							
16 Contract Employment	-	2,018,200	200,000	200,000	-	-	
Total Office of Information Commissioner	-	2,018,200	200,000	200,000	-	-	
03 MINOR EQUIPMENT PURCHASES	534,540	6,837,600	1,535,000	4,665,000	3,130,000	-	
001 General Administration							
01 Vehicles	-	-	-	1,500,000	1,500,000	-	
02 Office Equipment	464,197	2,000,000	600,000	600,000	-	-	
03 Furniture and Furnishings	-	117,300	75,000	75,000	-	-	
04 Other Minor Equipment	35,316	868,500	100,000	100,000	-	-	
Total General Administration	499,513	2,985,800	775,000	2,275,000	1,500,000	-	
003 Communications							
02 Office Equipment	5,150	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	10,000	10,000	10,000	-	-	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total Communications	5,150	30,000	30,000	30,000	-	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Government Printery							
01 Vehicles	-	-	-	1,080,000	1,080,000	-	
02 Office Equipment	13,425	783,000	300,000	820,000	520,000	-	
03 Furniture and Furnishings	4,220	33,700	100,000	80,000	-	20,000	
04 Other Minor Equipment	12,232	2,975,100	300,000	350,000	50,000	-	
Total Government Printery	29,877	3,791,800	700,000	2,330,000	1,630,000	-	
005 National Archives							
02 Office Equipment	-	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	10,000	10,000	10,000	-	-	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total National Archives	-	30,000	30,000	30,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	430,963,150	97,323,100	99,492,676	76,873,500	-	22,619,176	
001 Regional Bodies							
01 Caribbean Broadcasting Union	-	9,400	9,400	9,400	-	-	
02 Subscription to Caribbean Archivist Association	-	1,100	1,100	1,100	-	-	
Total Regional Bodies	-	10,500	10,500	10,500	-	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 United Nations Organizations							
01 UN International Children Emergency Fund	101,502	-	-	-	-	-	
Total United Nations Organizations	101,502	-	-	-	-	-	
004 International Bodies							
01 Subscription to International Council on Archives	11,627	15,400	15,400	15,400	-	-	
02 Subscription to Arma International	-	1,800	1,800	1,800	-	-	
03 International Centre for the Study of the Preservation of Cultural Property	11,613	13,300	13,300	13,300	-	-	
Total International Bodies	23,240	30,500	30,500	30,500	-	-	
005 Non-Profit Institutions							
01 Ecclesiastical Bodies	-	50,000	50,000	50,000	-	-	
03 Contribution to Non-Profit Institutions (Children's Homes)	8,355,027	-	-	-	-	-	
04 St. Mary's Children's Home	15,070,000	-	-	-	-	-	
05 St. Dominic's Children's Home	13,300,000	-	-	-	-	-	
06 Contribution to Non-Profit Institutions (Gender Affairs)	6,948,750	-	-	-	-	-	
07 Contribution to Non-Profit Institutions -PRP - Child Development	729,444	-	-	-	-	-	
08 Heroes Foundation	320,000	420,000	420,000	420,000	-	-	
09 St. Michael's School for Boys	1,997,013	-	-	-	-	-	
10 St. Jude's Home for Girls	13,740,000	-	-	-	-	-	
11 National Trust Council	-	3,500,000	3,500,000	3,500,000	-	-	
Total Non-Profit Institutions	60,460,234	3,970,000	3,970,000	3,970,000	-	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
02 Foster Care Expenses	3,000,000	-	-	-	-	-	
03 Children's Authority	97,706,660	-	-	-	-	-	
04 Retirement Benefits - Daily Rated Workers	-	-	157,876	-	-	157,876	
40 Gratuities to Contract Officers	5,063,079	5,000,000	4,000,000	4,000,000	-	-	
Total Households	105,769,739	5,000,000	4,157,876	4,000,000	-	157,876	
009 Other Transfers							
11 Citizens' Initiative Fund	22,175	520,000	520,000	520,000	-	-	
12 Response to HIV/AIDS	675,414	-	-	-	-	-	
Total Other Transfers	697,589	520,000	520,000	520,000	-	-	
011 Transfers to State Enterprises							
01 Golden Grove - Buccoo Limited	-	1,252,700	1,252,700	-	-	1,252,700	01 - Transferred to Head - Ministry of Land and Legal Affairs
05 UDECOTT - Interest Payment on $87.8Mn Loan	577,623	-	-	-	-	-	
07 Trinidad and Tobago Television Company Limited	19,860,000	20,250,500	20,250,500	21,000,000	749,500	-	
09 UDECOTT - Interest Payment on $500Mn. Loan	17,718,750	-	-	-	-	-	
10 UDECOTT - Principal Payment on $226.461 Mn Loan	45,342,605	45,342,500	45,342,500	45,342,500	-	-	
11 UDECOTT - Interest Payment on $226.461 Mn Loan	4,271,497	2,958,100	2,958,100	2,000,000	-	958,100	
12 UDECOTT - Principal Payment on $87.8Mn. Loan	43,889,123	-	-	-	-	-	
13 UDECOTT - Interest Payment on $159,694,402Mn. Loan	7,251,248	7,251,300	-	-	-	-	
14 UDECOTT - Principal Payment on $500Mn Loan	125,000,000	-	-	-	-	-	
15 National Commission of Self-Help Limited	-	10,737,000	21,000,000	-	-	21,000,000	15 - Transferred to Head - Ministry of the People, Social Development and Family Services.
Total Transfers to State Enterprises	263,910,846	87,792,100	90,803,800	68,342,500	-	22,461,300	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	223,862,271	160,000,000	160,000,000	162,211,900	2,211,900	-	
004 Statutory Boards							
53 National Library and Information System	223,862,271	160,000,000	160,000,000	162,211,900	2,211,900	-	
Total Statutory Boards	223,862,271	160,000,000	160,000,000	162,211,900	2,211,900	-	
Total Head	833,976,143	494,093,600	419,278,500	445,718,600	26,440,100	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

15 - TOBAGO HOUSE OF ASSEMBLY

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	2,408,495,740	2,742,074,800	2,821,074,800	2,571,633,500	(249,441,300)
	Total	2,408,495,740	2,742,074,800	2,821,074,800	2,571,633,500	(249,441,300)

Head 15 - TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	2,408,495,740	2,742,074,800	2,821,074,800	2,571,633,500	-	249,441,300	
001 Tobago House of Assembly							
06 Tobago House of Assembly	2,408,495,740	2,742,074,800	2,821,074,800	2,571,633,500	-	249,441,300	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act,1980.
Total Tobago House of Assembly	2,408,495,740	2,742,074,800	2,821,074,800	2,571,633,500	-	249,441,300	
Total Head	2,408,495,740	2,742,074,800	2,821,074,800	2,571,633,500	-	249,441,300	

DRAFT ESTIMATES OF EXPENDITURE, 2027

16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	8,332,094	7,560,900	9,982,600	13,113,400	3,130,800
	Salaries and Cost of Living Allowance	7,200,048	6,390,600	8,701,000	11,606,300	2,905,300
	Remuneration to Members of Cabinet-Appointed Cmte	-	3,500	-	-	-
	Overtime-Monthly Paid Officers	93,477	100,000	75,000	100,000	25,000
	Gov't Contribution to NIS	583,887	601,200	750,000	690,000	(60,000)
	Government Contribution to Group Health Insurance	101,487	95,600	91,600	91,600	-
	Vacant Posts	-	-	-	200,000	200,000
	Allowances - Monthly Paid Officers	353,195	370,000	365,000	425,500	60,500
02	GOODS AND SERVICES	14,283,557	14,217,550	13,274,400	14,135,200	860,800
03	MINOR EQUIPMENT PURCHASES	66,859	120,000	90,000	155,000	65,000
04	CURRENT TRANSFERS AND SUBSIDIES	457,606	607,440	520,000	520,000	-
	Total	23,140,116	22,505,890	23,867,000	27,923,600	4,056,600

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	8,332,094	7,560,900	9,982,600	13,113,400	3,130,800	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,477,538	4,600,000	6,350,000	9,704,300	3,354,300	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
04 Allowances - Monthly Paid Officers	13,680	20,000	15,000	25,500	10,500	-	
05 Government's Contribution to N.I.S.	385,147	425,000	550,000	500,000	-	50,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	100,000	100,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	3,500	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	68,148	74,000	70,000	70,000	-	-	
Total General Administration	4,944,513	5,122,500	6,985,000	10,399,800	3,414,800	-	
002 Trade and Industry							
01 Salaries and Cost of Living Allowance	469	10,000	1,000	2,000	1,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	-	3,200	-	-	-	-	
Total Trade and Industry	469	13,200	1,000	2,000	1,000	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Meteorological Services							
01 Salaries and Cost of Living Allowance	1,706,746	1,780,600	2,350,000	1,900,000	-	450,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	93,477	100,000	75,000	100,000	25,000	-	
04 Allowances - Monthly Paid Officers	311,361	350,000	350,000	400,000	50,000	-	
05 Government's Contribution to N.I.S.	150,177	173,000	200,000	190,000	-	10,000	
08 Vacant Posts - Salaries & C.O.L.A (without Incumbents)	-	-	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	23,943	21,600	21,600	21,600	-	-	
Total Meteorological Services	2,285,704	2,425,200	2,996,600	2,711,600	-	285,000	
007 Registrar General							
01 Salaries and Cost of Living Allowance	1,015,295	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	28,154	-	-	-	-	-	
05 Government's Contribution to N.I.S.	48,563	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,396	-	-	-	-	-	
Total Registrar General	1,101,408	-	-	-	-	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	14,283,557	14,217,550	13,274,400	14,135,200	860,800	-	
001 General Administration							
01 Travelling and Subsistence	402,759	458,400	400,000	470,000	70,000	-	
03 Uniforms	29,697	19,000	21,600	30,000	8,400	-	
04 Electricity	500,000	684,000	600,000	600,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	351,876	450,000	390,000	390,000	-	-	
06 Water and Sewerage Rates	715	4,600	2,000	2,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	4,387,500	4,000,000	4,050,000	4,050,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	-	-	-	
10 Office Stationery and Supplies	152,326	100,000	50,000	100,000	50,000	-	
11 Books and Periodicals	5,140	5,000	5,000	5,000	-	-	
12 Materials and Supplies	14,489	32,000	20,000	20,000	-	-	
13 Maintenance of Vehicles	98,575	75,000	75,000	125,000	50,000	-	
15 Repairs and Maintenance - Equipment	92,820	50,000	50,000	100,000	50,000	-	
16 Contract Employment	1,882,851	2,000,000	1,000,000	1,800,000	800,000	-	
17 Training	51,605	50,000	30,000	50,000	20,000	-	
19 Official Entertainment	-	5,000	5,000	-	-	5,000	
21 Repairs and Maintenance - Buildings	5,718	30,000	30,000	39,000	9,000	-	
22 Short-term Employment	749,824	804,000	990,000	900,000	-	90,000	
23 Fees	220,500	241,000	210,000	250,000	40,000	-	
24 Refunds and Rebates	2,400	4,000	4,000	4,000	-	-	
27 Official Overseas Travel	-	20,000	20,000	20,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	70,378	100,000	75,000	100,000	25,000	-	
37 Janitorial Services	331,920	360,000	360,000	360,000	-	-	
43 Security Services	1,267,900	1,700,000	1,375,000	1,375,000	-	-	
57 Postage	945	1,000	700	700	-	-	
61 Insurance	-	20,000	10,000	-	-	10,000	
62 Promotions, Publicity and Printing	72,135	75,000	60,000	75,000	15,000	-	
66 Hosting of Conferences, Seminars and other Functions	597,841	100,000	450,000	450,000	-	-	
96 Fuel and Lubricants	32,344	40,000	35,000	35,000	-	-	
99 Employee Assistance Programme	22,275	20,000	20,000	20,000	-	-	99 - Approval of the Budget Division is required for Virement from this Sub-Item.
Total General Administration	11,344,533	11,453,000	10,338,300	11,370,700	1,032,400	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Trade and Industry							
01 Travelling and Subsistence	3,362	55,000	5,000	3,500	-	1,500	
10 Office Stationery and Supplies	-	1,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	1,000	-	-	-	-	
Total Trade and Industry	3,362	57,000	5,000	3,500	-	1,500	
005 Meteorological Services							
01 Travelling and Subsistence	946	15,000	15,000	20,000	5,000	-	
03 Uniforms	-	4,950	4,000	4,000	-	-	
04 Electricity	151,911	250,000	200,000	200,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	185,129	200,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	632	3,600	1,000	1,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	-	-	-	
10 Office Stationery and Supplies	12,236	20,000	10,000	10,000	-	-	
11 Books and Periodicals	-	1,000	-	-	-	-	
12 Materials and Supplies	28,473	10,000	10,000	25,000	15,000	-	
13 Maintenance of Vehicles	6,370	15,000	12,000	15,000	3,000	-	
15 Repairs and Maintenance - Equipment	9,575	15,000	10,000	15,000	5,000	-	
16 Contract Employment	385,010	250,000	300,000	350,000	50,000	-	
17 Training	17,898	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	23,420	100,000	30,000	50,000	20,000	-	
22 Short-term Employment	134,539	60,000	270,000	200,000	-	70,000	
23 Fees	57,042	72,000	55,000	75,000	20,000	-	
27 Official Overseas Travel	-	20,000	-	20,000	20,000	-	
28 Other Contracted Services	11,792	20,000	178,000	30,000	-	148,000	
37 Janitorial Services	420,000	440,000	420,000	420,000	-	-	
43 Security Services	632,439	876,000	876,000	876,000	-	-	
50 Housing Accommodation	-	5,000	-	-	-	-	
61 Insurance	-	262,000	293,100	200,000	-	93,100	
62 Promotions, Publicity and Printing	17,624	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	3,372	18,000	5,000	5,000	-	-	
Meteorological Services Carried Forward	2,098,408	2,702,550	2,929,100	2,756,000	-	173,100	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Meteorological Services							
Brought Forward	2,098,408	2,702,550	2,929,100	2,756,000	-	173,100	
96 Fuel and Lubricants	-	3,000	-	3,000	3,000	-	
99 Employee Assistance Programme	-	2,000	2,000	2,000	-	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total Meteorological Services	2,098,408	2,707,550	2,931,100	2,761,000	-	170,100	
007 Registrar General							
04 Electricity	28,456	-	-	-	-	-	
05 Telephones	26,243	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	471,098	-	-	-	-	-	
12 Materials and Supplies	4,849	-	-	-	-	-	
37 Janitorial Services	123,514	-	-	-	-	-	
43 Security Services	183,094	-	-	-	-	-	
Total Registrar General	837,254	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	66,859	120,000	90,000	155,000	65,000	-	
001 General Administration							
02 Office Equipment	11,736	30,000	10,000	40,000	30,000	-	
03 Furniture and Furnishings	7,408	10,000	10,000	50,000	40,000	-	
04 Other Minor Equipment	22,170	50,000	40,000	30,000	-	10,000	
Total General Administration	41,314	90,000	60,000	120,000	60,000	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Meteorological Services							
02 Office Equipment	14,593	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	10,000	10,000	15,000	5,000	-	
04 Other Minor Equipment	10,952	10,000	10,000	10,000	-	-	
Total Meteorological Services	25,545	30,000	30,000	35,000	5,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	457,606	607,440	520,000	520,000	-	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	15,895	28,200	20,000	20,000	-	-	
Total Non-Profit Institutions	15,895	28,200	20,000	20,000	-	-	
007 Households							
40 Gratuities to Contract Officers	441,711	579,240	500,000	500,000	-	-	
Total Households	441,711	579,240	500,000	500,000	-	-	
Total Head	23,140,116	22,505,890	23,867,000	27,923,600	4,056,600	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

17 - PERSONNEL DEPARTMENT

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	14,717,797	15,645,000	16,835,600	23,986,500	7,150,900
	Salaries and Cost of Living Allowance	11,441,986	12,800,000	13,950,000	20,900,900	6,950,900
	Remuneration to Members - Direct Charges	1,358,462	900,000	965,600	965,600	-
	Gov't Contribution to NIS	748,536	1,100,000	1,100,000	1,300,000	200,000
	Government Contribution to Group Health Insurance	116,757	150,000	125,000	125,000	-
	Allowances - Monthly Paid Officers	1,052,056	695,000	695,000	695,000	-
02	GOODS AND SERVICES	20,118,115	21,341,400	22,248,000	22,623,000	375,000
03	MINOR EQUIPMENT PURCHASES	405,480	56,200	35,000	110,000	75,000
04	CURRENT TRANSFERS AND SUBSIDIES	368,787	302,000	500,000	600,000	100,000
	Total	35,610,179	37,344,600	39,618,600	47,319,500	7,700,900

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	14,717,797	15,645,000	16,835,600	23,986,500	7,150,900	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,441,986	12,800,000	13,950,000	20,900,900	6,950,900	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 25
04 Allowances - Monthly Paid Officers	1,052,056	695,000	695,000	695,000	-	-	
05 Government's Contribution to N.I.S.	748,536	1,100,000	1,100,000	1,300,000	200,000	-	
25 Remuneration to members - Direct Charges	1,358,462	900,000	965,600	965,600	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	116,757	150,000	125,000	125,000	-	-	
Total General Administration	14,717,797	15,645,000	16,835,600	23,986,500	7,150,900	-	
02 GOODS AND SERVICES	20,118,115	21,341,400	22,248,000	22,623,000	375,000	-	
001 General Administration							
01 Travelling and Subsistence	656,563	800,000	640,000	800,000	160,000	-	
03 Uniforms	11,203	13,500	12,500	12,500	-	-	
04 Electricity	546,545	640,000	600,000	600,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	210,007	210,000	210,000	210,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	7,954,057	8,600,400	9,375,000	9,375,000	-	-	
09 Rent/Lease - Vehicles and Equipment	1,740	4,000	4,000	4,000	-	-	
10 Office Stationery and Supplies	139,872	50,000	90,000	125,000	35,000	-	
11 Books and Periodicals	8,139	15,000	10,000	10,000	-	-	
12 Materials and Supplies	124,928	75,000	125,000	125,000	-	-	
13 Maintenance of Vehicles	116,199	40,000	40,000	40,000	-	-	
15 Repairs and Maintenance - Equipment	35,336	30,000	55,000	55,000	-	-	
16 Contract Employment	3,299,632	4,000,000	4,000,000	4,000,000	-	-	
17 Training	415,899	450,000	400,000	400,000	-	-	
19 Official Entertainment	8,500	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	26,028	20,000	60,000	60,000	-	-	
22 Short-term Employment	4,533,548	4,600,000	4,600,000	4,600,000	-	-	
23 Fees	339,866	100,000	350,000	400,000	50,000	-	
General Administration Carried Forward	18,428,062	19,657,900	20,581,500	20,826,500	245,000	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	18,428,062	19,657,900	20,581,500	20,826,500	245,000	-	
27 Official Overseas Travel	-	30,000	-	20,000	20,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	342,986	300,000	345,000	450,000	105,000	-	
37 Janitorial Services	875,988	900,000	900,000	900,000	-	-	
43 Security Services	362,993	350,000	350,000	350,000	-	-	
57 Postage	500	500	500	500	-	-	
58 Medical Expenses	3,000	3,000	3,000	3,000	-	-	
62 Promotions, Publicity and Printing	67,334	25,000	25,000	25,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	18,116	50,000	25,000	25,000	-	-	
96 Fuel and Lubricants	18,630	15,000	15,000	20,000	5,000	-	
99 Employee Assistance Programme	506	10,000	3,000	3,000	-	-	99 - Approval of the Budget Division is required for Virement from this Sub-Item.
Total General Administration	20,118,115	21,341,400	22,248,000	22,623,000	375,000	-	
03 MINOR EQUIPMENT PURCHASES	405,480	56,200	35,000	110,000	75,000	-	
001 General Administration							
02 Office Equipment	367,714	20,000	20,000	75,000	55,000	-	
03 Furniture and Furnishings	-	20,000	10,000	15,000	5,000	-	
04 Other Minor Equipment	37,766	16,200	5,000	20,000	15,000	-	
Total General Administration	405,480	56,200	35,000	110,000	75,000	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	368,787	302,000	500,000	600,000	100,000	-	
007 Households							
40 Gratuities to Contract Officers	368,787	302,000	500,000	600,000	100,000	-	
Total Households	368,787	302,000	500,000	600,000	100,000	-	
Total Head	35,610,179	37,344,600	39,618,600	47,319,500	7,700,900	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

18 - MINISTRY OF FINANCE

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	331,498,548	311,260,120	364,689,300	557,081,200	192,391,900
	Salaries and Cost of Living Allowance	222,340,331	216,550,000	258,070,000	377,414,000	119,344,000
	Remuneration to Members of Cabinet-Appointed Cmte	35,100	173,400	-	45,000	45,000
	Wages and Cost of Living Allowance	4,111,316	4,260,000	4,160,000	6,479,600	2,319,600
	Salaries - Direct Charges	13,340,276	10,092,320	7,392,000	10,093,000	2,701,000
	Allowances - Direct Charges	570,413	782,400	526,000	783,000	257,000
	Vacant Posts-Sal & Cola Direct Charges	-	-	-	2,421,000	2,421,000
	Overtime - Daily Rated Workers	479,292	435,000	530,000	700,000	170,000
	Overtime-Monthly Paid Officers	53,925,074	40,090,000	55,248,000	55,320,000	72,000
	Gov't Contribution to NIS - Direct Charges	289,767	457,200	333,000	535,000	202,000
	Gov't Contribution to NIS	16,686,099	18,247,000	21,761,300	26,482,000	4,720,700
	Government Contribution to Group Health Insurance	2,854,214	3,133,800	2,625,000	3,249,600	624,600
	Vacant Posts	-	-	-	56,000,000	56,000,000
	Allowances - Monthly Paid Officers	16,253,155	16,365,000	13,410,000	16,885,000	3,475,000
	Allowances - Daily Rated Workers	24,011	50,000	40,000	50,000	10,000
	Remuneration to Board Members	589,500	624,000	594,000	624,000	30,000
02	GOODS AND SERVICES	310,113,984	313,643,850	307,678,830	425,053,800	117,374,970
03	MINOR EQUIPMENT PURCHASES	2,674,518	4,656,000	2,549,000	5,746,000	3,197,000
04	CURRENT TRANSFERS AND SUBSIDIES	4,040,562,839	3,941,221,305	2,675,564,500	3,590,314,300	914,749,800
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	25,853,135	59,800,000	21,248,000	30,000,000	8,752,000
07	DEBT SERVICING	1,611,371,915	1,728,357,625	1,155,973,870	600,000,000	(555,973,870)
	Total	6,322,074,939	6,358,938,900	4,527,703,500	5,208,195,300	680,491,800

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	331,498,548	311,260,120	364,689,300	557,081,200	192,391,900	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,782,607	16,000,000	17,300,000	151,164,000	133,864,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 26, and 31.
03 Overtime - Monthly Paid Officers	7,321	10,000	8,000	20,000	12,000	-	
04 Allowances - Monthly Paid Officers	2,175,865	2,000,000	1,800,000	2,300,000	500,000	-	
05 Government's Contribution to N.I.S.	814,145	1,100,000	1,200,000	1,400,000	200,000	-	
06 Remuneration to Board Members	-	30,000	-	30,000	30,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	9,000,000	9,000,000	-	08 - Sub-Item reactivated
14 Remuneration to Members of Cabinet-Appointed Committees	35,100	45,000	-	45,000	45,000	-	
23 Salaries - Direct Charges	4,547,594	2,200,000	2,200,000	2,200,000	-	-	
24 Allowances - Direct Charges	208,840	300,000	240,000	300,000	60,000	-	
26 Vacant Posts-Salaries & Cola (without incumbents)	-	-	-	1,300,000	1,300,000	-	26 - Sub-Item reactivated
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	158,979	185,000	165,000	185,000	20,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	86,174	120,000	100,000	150,000	50,000	-	
Total General Administration	24,816,625	21,990,000	23,013,000	168,094,000	145,081,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Budget Division							
01 Salaries and Cost of Living Allowance	14,112,428	13,000,000	15,000,000	16,000,000	1,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
04 Allowances - Monthly Paid Officers	1,825,215	1,400,000	600,000	1,400,000	800,000	-	
05 Government's Contribution to N.I.S.	898,565	1,000,000	1,200,000	1,400,000	200,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	400,000	400,000	-	08 - Sub-Item reactivated
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	130,893	120,000	125,000	130,000	5,000	-	
Total Budget Division	16,967,101	15,520,000	16,925,000	19,330,000	2,405,000	-	
003 Customs and Excise Division							
01 Salaries and Cost of Living Allowance	67,907,865	67,000,000	88,000,000	80,000,000	-	8,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31.
02 Wages and C.O.L.A. (including Leave Pay)	677,700	710,000	660,000	1,082,100	422,100	-	
03 Overtime - Monthly Paid Officers	53,802,650	40,000,000	55,000,000	55,000,000	-	-	
04 Allowances - Monthly Paid Officers	7,910,795	8,000,000	7,920,000	8,000,000	80,000	-	
05 Government's Contribution to N.I.S.	5,555,189	5,800,000	8,000,000	9,100,000	1,100,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	8,000,000	8,000,000	-	08 - Sub-Item reactivated
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	7,387	7,000	7,000	11,000	4,000	-	
23 Salaries - Direct Charges	1,797,405	914,000	992,000	914,000	-	78,000	
24 Allowances - Direct Charges	49,000	67,200	36,000	67,200	31,200	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	837,465	800,000	840,000	900,000	60,000	-	
29 Overtime - Daily - Rated Workers	383,889	300,000	395,000	400,000	5,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	42,831	48,500	53,000	70,000	17,000	-	
Total Customs and Excise Division	138,972,176	123,646,700	161,903,000	163,544,300	1,641,300	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Inland Revenue Division							
01 Salaries and Cost of Living Allowance	63,360,749	69,000,000	80,000,000	75,000,000	-	5,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31.
02 Wages and C.O.L.A. (including Leave Pay)	3,433,616	3,550,000	3,500,000	5,397,500	1,897,500	-	
03 Overtime - Monthly Paid Officers	115,103	80,000	240,000	300,000	60,000	-	
04 Allowances - Monthly Paid Officers	2,646,850	2,200,000	1,000,000	2,200,000	1,200,000	-	
05 Government's Contribution to N.I.S.	5,131,601	6,400,000	7,000,000	9,000,000	2,000,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	30,000,000	30,000,000	-	08 - Sub-Item reactivated
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	44,134	50,000	50,000	50,000	-	-	
23 Salaries - Direct Charges	6,995,277	6,791,000	4,200,000	6,791,000	2,591,000	-	
24 Allowances - Direct Charges	312,573	403,800	250,000	403,800	153,800	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) Direct Charges	-	-	-	1,071,000	1,071,000	-	26 - Sub-Item reactivated
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	899,016	1,100,000	850,000	1,100,000	250,000	-	
29 Overtime - Daily - Rated Workers	95,403	135,000	135,000	300,000	165,000	-	
30 Allowances - Daily - Rated Workers	24,011	50,000	40,000	50,000	10,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	160,762	273,700	180,000	300,000	120,000	-	
Total Inland Revenue Division	83,219,095	90,033,500	97,445,000	131,963,300	34,518,300	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Treasury Division							
01 Salaries and Cost of Living Allowance	34,623,825	38,000,000	43,000,000	40,000,000	-	3,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 26, and 31.
04 Allowances - Monthly Paid Officers	689,849	625,000	780,000	625,000	-	155,000	
05 Government's Contribution to N.I.S.	2,421,064	3,000,000	3,300,000	4,200,000	900,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	8,000,000	8,000,000	-	08 - Sub-Item reactivated
23 Salaries - Direct Charges	-	187,320	-	188,000	188,000	-	
24 Allowances - Direct Charges	-	11,400	-	12,000	12,000	-	
26 Vacant Posts-Salaries & Cola (without incumbents) Direct Charges	-	-	-	50,000	50,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	460,755	700,000	450,000	700,000	250,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	15,000	-	15,000	15,000	-	
Total Treasury Division	38,195,493	42,538,720	47,530,000	53,790,000	6,260,000	-	
008 Investments Division							
01 Salaries and Cost of Living Allowance	5,239,662	6,900,000	7,200,000	7,000,000	-	200,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
04 Allowances - Monthly Paid Officers	-	80,000	280,000	300,000	20,000	-	
05 Government's Contribution to N.I.S.	399,894	550,000	550,000	750,000	200,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	600,000	600,000	-	08 - Sub-Item reactivated
14 Remuneration to Members of Cabinet-Appointed	-	128,400	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	64,200	95,000	67,000	95,000	28,000	-	
Total Investments Division	5,703,756	7,753,400	8,097,000	8,745,000	648,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	13,200,636	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	142,960	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,069,250	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Total	179,532	-	-	-	-	-	
Valuation Division	14,592,378	-	-	-	-	-	
011 National Insurance Appeal Board Tribunal							
01 Salaries and Cost of Living Allowance	241,385	250,000	550,000	550,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	19,225	15,000	48,000	60,000	12,000	-	
06 Remuneration to Board Members	589,500	594,000	594,000	594,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,552	5,000	6,700	6,800	100	-	
Total National Insurance Appeal Board Tribunal	853,662	864,000	1,198,700	1,210,800	12,100	-	
014 Financial Intelligence Unit							
01 Salaries and Cost of Living Allowance	2,054,207	1,500,000	1,800,000	1,800,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances - Monthly Paid Officers	398,002	430,000	430,000	430,000	-	-	
05 Government's Contribution to N.I.S.	85,411	90,000	101,000	150,000	49,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,892	10,000	9,000	10,000	1,000	-	
Total Financial Intelligence Unit	2,546,512	2,030,000	2,340,000	2,390,000	50,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
017 Office of the Supervisor of Insolvency							
01 Salaries and Cost of Living Allowance	993,921	900,000	220,000	900,000	680,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances - Monthly Paid Officers	259,841	430,000	150,000	430,000	280,000	-	
05 Government's Contribution to N.I.S.	21,544	22,000	2,300	22,000	19,700	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,782	1,800	300	1,800	1,500	-	
Total Office of the Supervisor of Insolvency	1,277,088	1,353,800	372,600	1,353,800	981,200	-	
018 Procurement Unit							
01 Salaries and Cost of Living Allowance	3,823,046	4,000,000	5,000,000	5,000,000	-	-	01- Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances - Monthly Paid Officers	203,778	1,200,000	450,000	1,200,000	750,000	-	
05 Government's Contribution to N.I.S	270,211	270,000	360,000	400,000	40,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	57,627	60,000	55,000	60,000	5,000	-	
Total Procurement Unit	4,354,662	5,530,000	5,865,000	6,660,000	795,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	310,113,984	313,643,850	307,678,830	425,053,800	117,374,970	-	
001 General Administration							
01 Travelling and Subsistence	577,263	900,000	600,000	900,000	300,000	-	
03 Uniforms	225,675	40,000	40,000	60,000	20,000	-	
04 Electricity	2,102,476	3,500,000	3,000,000	3,500,000	500,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	951,757	2,000,000	1,500,000	2,300,000	800,000	-	
06 Water and Sewerage Rates	74,492	150,000	120,000	150,000	30,000	-	
07 House Rates	-	50,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,066,153	1,355,600	1,355,600	1,400,000	44,400	-	
09 Rent / Lease - Vehicles and Equipment	15,637	30,000	1,100,000	520,000	-	580,000	
10 Office Stationery and Supplies	587,830	600,000	700,000	1,000,000	300,000	-	
11 Books and Periodicals	72,989	150,000	284,900	350,000	65,100	-	
12 Materials and Supplies	616,160	650,000	250,000	500,000	250,000	-	
13 Maintenance of Vehicles	24,640	80,000	55,000	130,000	75,000	-	
15 Repairs and Maintenance - Equipment	318,785	1,400,000	2,200,000	1,400,000	-	800,000	
16 Contract Employment	20,560,407	20,500,000	19,000,000	20,500,000	1,500,000	-	
17 Training	385,027	400,000	250,000	400,000	150,000	-	
19 Official Entertainment	62,463	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	4,026,113	7,000,000	7,000,000	7,000,000	-	-	
22 Short-term Employment	11,007,988	10,000,000	15,700,000	15,000,000	-	700,000	
23 Fees	13,024,956	15,000,000	13,000,000	20,000,000	7,000,000	-	23 - Includes Provision for Analytical Services
28 Other Contracted Services	27,498,001	25,000,000	23,000,000	25,000,000	2,000,000	-	28 - Includes provision for: (i) Legal Counsel and Advisory Services $ 9,000,000 (ii) Rating Agencies $ 3,100,000 (iii) Consultants to the Ministry of Finance $ 9,000,000 (iv) OSH Related Matters $ 200,000 (v) Electronic Media Monitoring Services $ 300,000 (vi) Strategic Management and Execution Services $ 1,700,000 (vii) Other $ 1,700,000 $25,000,000
General Administration Carried Forward	83,198,812	88,855,600	89,205,500	100,160,000	10,954,500	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	83,198,812	88,855,600	89,205,500	100,160,000	10,954,500	-	
36 Extraordinary Expenditure	-	2,000	-	2,000	2,000	-	
37 Janitorial Services	3,708,945	4,510,800	5,700,000	4,450,700	-	1,249,300	
43 Security Services	3,454,246	4,055,700	4,055,700	5,825,000	1,769,300	-	
57 Postage	5,034	40,000	25,000	40,000	15,000	-	
58 Medical Expenses	11,170	200,000	50,000	100,000	50,000	-	
60 Travelling - Direct Charges	233,160	330,000	234,000	250,000	16,000	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
61 Insurance	1,878,771	1,900,000	1,900,000	1,900,000	-	-	
62 Promotions, Publicity and Printing	233,679	800,000	700,000	1,000,000	300,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,322,485	900,000	1,050,000	1,000,000	-	50,000	
96 Fuel and Lubricants	30,282	50,000	20,000	40,000	20,000	-	
99 Employee Assistance Programme	2,025	80,000	10,000	30,000	20,000	-	
Total General Administration	94,078,609	101,724,100	102,950,200	114,797,700	11,847,500	-	
002 Budget Division							
01 Travelling and Subsistence	1,438,844	2,120,800	1,600,000	2,300,000	700,000	-	
05 Telephones	-	5,000	5,000	5,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 99.
10 Office Stationery and Supplies	382,025	700,000	500,000	900,000	400,000	-	
11 Books and Periodicals	-	2,000	1,000	2,000	1,000	-	
12 Materials and Supplies	145,896	240,000	160,000	300,000	140,000	-	
15 Repairs and Maintenance - Equipment	16,189	83,250	76,000	140,000	64,000	-	
16 Contract Employment	2,023,148	2,000,000	850,000	1,100,000	250,000	-	
17 Training	103,600	400,000	100,000	300,000	200,000	-	
22 Short-term Employment	908,959	1,000,000	500,000	775,200	275,200	-	
66 Hosting of Conferences, Seminars and other Functions	15,543	100,000	50,000	200,000	150,000	-	
99 Employee Assistance Programme	-	40,000	5,000	40,000	35,000	-	
Total Budget Division	5,034,204	6,691,050	3,847,000	6,062,200	2,215,200	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Customs and Excise Division							
01 Travelling and Subsistence	2,912,309	3,000,000	2,600,000	3,000,000	400,000	-	
03 Uniforms	206,203	2,500,000	1,200,000	2,500,000	1,300,000	-	
04 Electricity	1,532,366	2,200,000	1,000,000	2,500,000	1,500,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	744,863	1,000,000	900,000	1,300,000	400,000	-	
06 Water and Sewerage Rates	23,043	50,000	30,000	190,000	160,000	-	
08 Rent / Lease - Office Accommodation and Storage	4,817,374	6,656,200	5,000,000	6,200,000	1,200,000	-	
09 Rent / Lease - Vehicles and Equipment	155,379	155,400	155,400	1,000,000	844,600	-	
10 Office Stationery and Supplies	446,508	1,400,000	400,000	1,000,000	600,000	-	
11 Books and Periodicals	-	15,000	85,000	80,000	-	5,000	
12 Materials and Supplies	431,632	1,800,000	1,000,000	1,500,000	500,000	-	
13 Maintenance of Vehicles	632,764	1,500,000	600,000	1,000,000	400,000	-	
15 Repairs and Maintenance - Equipment	439,390	2,000,000	2,500,000	4,000,000	1,500,000	-	
16 Contract Employment	310,498	230,000	1,830,000	1,830,000	-	-	
17 Training	64,308	200,000	120,000	200,000	80,000	-	
21 Repairs and Maintenance - Buildings	70,686	200,000	80,000	300,000	220,000	-	
22 Short-term Employment	7,004,575	6,000,000	8,200,000	8,000,000	-	200,000	
23 Fees	3,591,759	1,500,000	1,500,000	4,000,000	2,500,000	-	
24 Refunds and Rebates	-	10,000	-	10,000	10,000	-	
28 Other Contracted Services	25,706,933	20,000,000	28,000,000	30,000,000	2,000,000	-	28 - Includes provision for: (i) Operational Cost of Container Examination Stations at Pt. Lisas and Port of Spain -$ 9,470,000 (ii) Information Technology Unit -$ 115,000 (iii) Service from Columbus Communications -$ 6,615,000 (iv) Technical Assistance US Customs and Border Protection -$ 7,000,000 (v) UNCTAD Customs Border Control System -$ 6,800,000 $30,000,000
Customs and Excise Division Carried Forward	49,090,590	50,416,600	55,200,400	68,610,000	13,409,600	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Customs and Excise Division							
Brought Forward	49,090,590	50,416,600	55,200,400	68,610,000	13,409,600	-	
37 Janitorial Services	2,091,642	2,234,900	2,000,000	2,100,000	100,000	-	
57 Postage	620	7,000	1,000	15,000	14,000	-	
58 Medical Expenses	3,486	20,000	20,000	20,000	-	-	
60 Travelling - Direct Charges	138,600	150,000	116,000	150,000	34,000	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
61 Insurance	660,621	1,500,000	1,500,000	5,000,000	3,500,000	-	
62 Promotions, Publicity and Printing	6,831	50,000	7,000	50,000	43,000	-	
66 Hosting of Conferences, Seminars and other Functions	54,620	50,000	30,000	100,000	70,000	-	
96 Fuel and Lubricants	402,883	700,000	300,000	600,000	300,000	-	
99 Employee Assistance Programme	-	40,000	10,000	40,000	30,000	-	
Total Customs and Excise Division	52,449,893	55,168,500	59,184,400	76,685,000	17,500,600	-	
004 Inland Revenue Division							
01 Travelling and Subsistence	3,913,768	5,500,000	4,600,000	5,500,000	900,000	-	
03 Uniforms	30,640	50,000	31,800	50,000	18,200	-	
04 Electricity	1,520,124	2,200,000	2,700,000	3,000,000	300,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	3,326,585	5,000,000	3,700,000	5,000,000	1,300,000	-	
06 Water and Sewerage Rates	23,511	10,000	66,000	70,000	4,000	-	
07 House Rates	-	6,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,666,330	7,302,500	7,302,500	7,302,500	-	-	
09 Rent / Lease - Vehicles and Equipment	126,904	300,000	250,000	406,000	156,000	-	
10 Office Stationery and Supplies	1,021,090	500,000	1,000,000	1,100,000	100,000	-	
11 Books and Periodicals	54,864	300,000	600,000	700,000	100,000	-	
12 Materials and Supplies	58,865	1,800,000	650,000	1,200,000	550,000	-	
13 Maintenance of Vehicles	72,929	180,000	100,000	180,000	80,000	-	
15 Repairs and Maintenance - Equipment	24,383,745	20,000,000	19,200,000	25,000,000	5,800,000	-	
16 Contract Employment	6,178,142	12,000,000	12,000,000	35,000,000	23,000,000	-	
17 Training	74,088	75,000	75,000	75,000	-	-	
Inland Revenue Division Carried Forward	47,451,585	55,223,500	52,275,300	84,583,500	32,308,200	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Inland Revenue Division							
Brought Forward	47,451,585	55,223,500	52,275,300	84,583,500	32,308,200	-	
21 Repairs and Maintenance - Buildings	146,042	150,000	350,000	500,000	150,000	-	
22 Short-term Employment	9,867,207	5,000,000	13,000,000	5,000,000	-	8,000,000	
23 Fees	590,852	500,000	6,000,000	6,400,000	400,000	-	
24 Refunds and Rebates	-	10,000	-	10,000	10,000	-	
28 Other Contracted Services	-	100,000	5,000	100,000	95,000	-	
33 Interest on Late Value Added Tax Refund	-	500,000	-	500,000	500,000	-	
35 Interest on Overpayment of Income Tax	129,150	100,000	-	100,000	100,000	-	
37 Janitorial Services	1,398,302	2,500,000	5,500,000	5,500,000	-	-	
43 Security Services	3,968,558	20,300,000	18,000,000	20,300,000	2,300,000	-	
57 Postage	221,818	300,000	1,600,000	3,900,000	2,300,000	-	
58 Medical Expenses	-	36,000	36,000	36,000	-	-	
60 Travelling - Direct Charges	436,203	805,600	400,000	805,600	405,600	-	Approval of the Budget Division is required for virement from Sub-Items 60 and 99.
62 Promotions, Publicity and Printing	130,264	400,000	100,000	400,000	300,000	-	
66 Hosting of Conferences, Seminars and other Functions	54,563	100,000	100,000	100,000	-	-	
96 Fuel and Lubricants	29,156	50,000	30,000	100,000	70,000	-	
99 Employee Assistance Programme	-	50,000	-	50,000	50,000	-	
Total Inland Revenue Division	64,423,700	86,125,100	97,396,300	128,385,100	30,988,800	-	
005 Treasury Division							
01 Travelling and Subsistence	671,682	700,000	700,000	900,000	200,000	-	
03 Uniforms	17,205	25,000	18,000	19,000	1,000	-	
04 Electricity	725,803	1,000,000	1,000,000	1,000,000	-	-	Approval of the Budget Division is required for for virement from Sub-Items 04 to 06.
05 Telephones	279,330	700,000	500,000	700,000	200,000	-	
06 Water and Sewerage Rates	8,729	30,000	10,000	30,000	20,000	-	
07 House Rates	-	1,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	32,323	1,000,000	700,000	1,000,000	300,000	-	
10 Office Stationery and Supplies	1,182,968	1,500,000	1,000,000	1,500,000	500,000	-	
Treasury Division Carried Forward	2,918,040	4,956,000	3,928,000	5,149,000	1,221,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought Forward	2,918,040	4,956,000	3,928,000	5,149,000	1,221,000	-	
11 Books and Periodicals	7,920	15,000	7,000	15,000	8,000	-	
12 Materials and Supplies	290,264	900,000	600,000	1,000,000	400,000	-	
13 Maintenance of Vehicles	7,014	50,000	50,000	60,000	10,000	-	
15 Repairs and Maintenance - Equipment	305,591	3,500,000	800,000	3,500,000	2,700,000	-	
16 Contract Employment	1,345,270	1,000,000	1,500,000	1,600,000	100,000	-	
17 Training	83,025	150,000	60,000	150,000	90,000	-	
21 Repairs and Maintenance - Buildings	563,142	1,000,000	800,000	2,000,000	1,200,000	-	
22 Short-term Employment	3,534,499	4,000,000	3,000,000	3,600,000	600,000	-	
23 Fees	13,265	100,000	50,000	2,000,000	1,950,000	-	
25 Audit of Overseas Missions	-	100,000	100,000	100,000	-	-	
27 Official Overseas Travel	1,878,356	2,000,000	2,000,000	2,000,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	397,463	600,000	400,000	600,000	200,000	-	
29 Losses on Foreign Currency Conversion	687,096	500,000	1,100,000	500,000	-	600,000	
30 Government Vehicles Insurance Premium	-	5,000	5,000	5,000	-	-	
32 Losses of Public Money	-	500	500	500	-	-	
36 Extraordinary Expenditure	-	1,000	1,000	1,000	-	-	
37 Janitorial Services	572,265	1,000,000	900,000	2,198,000	1,298,000	-	
43 Security Services	1,941,268	2,840,000	2,840,000	2,840,000	-	-	
56 Loss of Public Monies on payment of Pensioners through Banks	1,131,525	500,000	1,200,000	1,000,000	-	200,000	
57 Postage	70,149	90,000	90,000	100,000	10,000	-	
58 Medical Expenses	-	20,000	20,000	20,000	-	-	
60 Travelling - Direct Charges	-	20,000	-	20,000	20,000	-	60 - Approval of the Budget Division is required for virement from this Sub-Item.
61 Insurance	-	10,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	18,270	50,000	50,000	60,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	81,901	50,000	160,000	250,000	90,000	-	
85 Outstanding Insurance Claims - Government Vehicles	2,315,418	2,500,000	2,500,000	2,500,000	-	-	
92 Claims for Payment in respect of Void Cheques	4,566,755	12,000,000	5,000,000	12,000,000	7,000,000	-	
95 Fleet Card - Initial Load	48,300	200,000	200,000	200,000	-	-	
Treasury Division Carried Forward	22,776,796	38,157,500	27,361,500	43,478,500	16,117,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought Forward	22,776,796	38,157,500	27,361,500	43,478,500	16,117,000	-	
96 Fuel and Lubricants	17,217	20,000	10,000	20,000	10,000	-	
99 Employee Assistance Programme	9,113	25,000	10,000	20,000	10,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Treasury Division	22,803,126	38,202,500	27,381,500	43,518,500	16,137,000	-	
008 Investments Division							
01 Travelling and Subsistence	550,993	1,000,000	600,000	1,000,000	400,000	-	
03 Uniforms	6,682	7,000	4,000	7,000	3,000	-	
10 Office Stationery and Supplies	13,781	40,000	15,000	40,000	25,000	-	
11 Books and Periodicals	-	15,000	15,000	15,000	-	-	
12 Materials and Supplies	178,787	185,000	100,000	185,000	85,000	-	
13 Maintenance of Vehicles	44,316	50,000	45,000	50,000	5,000	-	
15 Repairs and Maintenance - Equipment	1,367	100,000	50,000	100,000	50,000	-	
16 Contract Employment	4,820,797	4,900,000	4,900,000	4,900,000	-	-	
17 Training	-	50,000	10,000	50,000	40,000	-	
23 Fees	25,542	100,000	30,000	100,000	70,000	-	
28 Other Contracted Services	22,118	6,000,000	100,000	36,000,000	35,900,000	-	28 - Includes provision for divestment of State Enterprises and Special Audits.
57 Postage	-	5,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	33,488	50,000	40,000	50,000	10,000	-	
96 Fuel and Lubricants	17,610	15,000	10,000	15,000	5,000	-	
99 Employee Assistance Programme	-	10,000	5,000	10,000	5,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	5,715,481	12,527,000	5,929,000	42,527,000	36,598,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Valuation Division							
01 Travelling and Subsistence	2,395,601	-	-	-	-	-	
04 Electricity	815,638	-	-	-	-	-	
05 Telephones	444,434	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	9,533,294	-	-	-	-	-	
10 Office Stationery and Supplies	356,789	-	-	-	-	-	
12 Materials and Supplies	307,830	-	-	-	-	-	
13 Maintenance of Vehicles	21,892	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	109,413	-	-	-	-	-	
16 Contract Employment	34,047,787	-	-	-	-	-	
17 Training	52,882	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	34,446	-	-	-	-	-	
22 Short-term Employment	3,517,848	-	-	-	-	-	
23 Fees	304,875	-	-	-	-	-	
28 Other Contracted Services	57,712	-	-	-	-	-	
37 Janitorial Services	8,100	-	-	-	-	-	
43 Security Services	1,120,563	-	-	-	-	-	
57 Postage	198,895	-	-	-	-	-	
62 Promotions, Publicity and Printing	95,561	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other	87,600	-	-	-	-	-	
96 Fuel and Lubricants	17,297	-	-	-	-	-	
Total Valuation Division	53,528,457	-	-	-	-	-	
011 National Insurance Appeal Board Tribunal							
01 Travelling and Subsistence	72,431	65,000	65,000	65,000	-	-	
03 Uniforms	-	-	-	2,000	2,000	-	
10 Office Stationery and Supplies	15,481	20,000	20,000	20,000	-	-	
11 Books and Periodicals	-	1,000	1,030	5,000	3,970	-	
12 Materials and Supplies	13,466	20,000	15,000	20,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
17 Training	-	20,000	20,000	50,000	30,000	-	
28 Other Contracted Services	2,025	4,500	2,000	3,000	1,000	-	
57 Postage	3,284	2,000	1,000	4,000	3,000	-	
62 Promotions, Publicity and Printing	-	20,000	10,000	20,000	10,000	-	
National Insurance Appeal Board Tribunal Carried Forward	106,687	157,500	139,030	194,000	54,970	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
011 National Insurance Appeal Board Tribunal							
Brought Forward	106,687	157,500	139,030	194,000	54,970	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	10,000	20,000	10,000	-	
99 Employee Assistance Programme	-	2,800	2,800	2,800	-	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total National Insurance Appeal Board Tribunal	106,687	180,300	151,830	216,800	64,970	-	
014 Financial Intelligence Unit							
05 Telephones	119,502	120,000	170,000	200,000	30,000	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 99.
08 Rent / Lease - Office Accommodation and Storage	213,220	231,000	381,000	231,000	-	150,000	
09 Rent / Lease - Vehicles and Equipment	-	1,000	1,000	10,000	9,000	-	
10 Office Stationery and Supplies	25,234	45,000	30,000	45,000	15,000	-	
11 Books and Periodicals	-	15,000	6,000	15,000	9,000	-	
12 Materials and Supplies	11,031	80,000	20,000	80,000	60,000	-	
13 Maintenance of Vehicles	10,433	40,000	20,000	40,000	20,000	-	
15 Repairs and Maintenance - Equipment	89,213	200,000	100,000	100,000	-	-	
16 Contract Employment	5,078,931	5,500,000	5,000,000	5,500,000	500,000	-	
17 Training	11,482	100,000	50,000	50,000	-	-	
22 Short-term Employment	547,829	1,300,000	1,000,000	1,300,000	300,000	-	
23 Fees	494,093	700,000	500,000	700,000	200,000	-	
28 Other Contracted Services	37,547	155,900	70,000	150,000	80,000	-	
37 Janitorial Services	74,818	100,000	100,000	269,000	169,000	-	
57 Postage	10,000	10,000	5,000	10,000	5,000	-	
62 Promotions, Publicity and Printing	45,519	100,000	50,000	100,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	40,987	40,000	40,000	40,000	-	-	
96 Fuel and Lubricants	4,061	5,400	4,000	5,000	1,000	-	
99 Employee Assistance Programme	-	10,000	5,000	10,000	5,000	-	
Total Financial Intelligence Unit	6,813,900	8,753,300	7,552,000	8,855,000	1,303,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
017 Office of the Supervisor of Insolvency							
01 Travelling and Subsistence	-	-	-	50,000	50,000	-	
05 Telephones	14,245	15,000	15,000	15,000	-	-	Approval of the Budget Division is required for for virement from Sub-Items 05 and 99.
10 Office Stationery and Supplies	965	5,000	2,000	5,000	3,000	-	
11 Books and Periodicals	-	4,000	2,000	4,000	2,000	-	
12 Materials and Supplies	-	5,000	2,000	5,000	3,000	-	
15 Repairs and Maintenance - Equipment	-	1,000	1,000	1,000	-	-	
16 Contract Employment	644,288	650,000	650,000	650,000	-	-	
17 Training	-	15,000	5,000	15,000	10,000	-	
23 Fees	168,948	100,000	100,000	100,000	-	-	
28 Other Contracted Services	3,150,294	3,153,000	2,200,000	2,800,000	600,000	-	
57 Postage	-	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	-	30,000	30,000	30,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	7,500	10,000	8,000	10,000	2,000	-	
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total Office of the Supervisor of Insolvency	3,986,240	3,998,000	3,025,000	3,695,000	670,000	-	
018 Procurement Unit							
01 Travelling and Subsistence	126,154	150,000	150,000	150,000	-	-	
03 Uniforms	1,890	2,500	2,000	2,500	500	-	
04 Electricity	100,096	-	-	-	-	-	
05 Telephones	24,695	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	880,113	-	-	-	-	-	
10 Office Stationery and Supplies	29,444	30,000	53,600	70,000	16,400	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	-	5,000	2,000	5,000	3,000	-	
13 Maintenance of Vehicles	-	30,000	10,000	30,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-	
17 Training	-	20,000	10,000	20,000	10,000	-	
57 Postage	-	1,500	1,500	1,500	-	-	
62 Promotions, Publicity and Printing	-	5,000	5,000	5,000	-	-	
Procurement Unit Carried Forward	1,162,392	256,000	246,100	296,000	49,900	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
018 Procurement Unit							
Brought Forward	1,162,392	256,000	246,100	296,000	49,900	-	
66 Hosting of Conferences, Seminars and other Functions	5,450	8,000	5,500	5,500	-	-	
96 Fuel and Lubricants	5,845	5,000	5,000	5,000	-	-	
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Procurement Unit	1,173,687	274,000	261,600	311,500	49,900	-	
03 MINOR EQUIPMENT PURCHASES	2,674,518	4,656,000	2,549,000	5,746,000	3,197,000	-	
001 General Administration							
02 Office Equipment	71,301	500,000	400,000	600,000	200,000	-	
03 Furniture and Furnishings	144,980	50,000	-	500,000	500,000	-	
04 Other Minor Equipment	222,293	100,000	275,000	275,000	-	-	
Total General Administration	438,574	650,000	675,000	1,375,000	700,000	-	
002 Budget Division							
02 Office Equipment	-	250,000	50,000	400,000	350,000	-	
03 Furniture and Furnishings	-	200,000	50,000	500,000	450,000	-	
04 Other Minor Equipment	28,534	16,000	16,000	16,000	-	-	
Total Budget Division	28,534	466,000	116,000	916,000	800,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Customs and Excise Division							
02 Office Equipment	375,590	500,000	100,000	500,000	400,000	-	
03 Furniture and Furnishings	44,606	100,000	50,000	500,000	450,000	-	
04 Other Minor Equipment	708,984	900,000	500,000	900,000	400,000	-	
Total Customs and Excise Division	1,129,180	1,500,000	650,000	1,900,000	1,250,000	-	
004 Inland Revenue Division							
02 Office Equipment	-	300,000	300,000	300,000	-	-	
03 Furniture and Furnishings	62,895	100,000	65,000	100,000	35,000	-	
04 Other Minor Equipment	57,375	100,000	50,000	100,000	50,000	-	
Total Inland Revenue Division	120,270	500,000	415,000	500,000	85,000	-	
005 Treasury Division							
02 Office Equipment	654,422	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	100,000	50,000	100,000	50,000	-	
04 Other Minor Equipment	-	1,000,000	200,000	500,000	300,000	-	
Total Treasury Division	654,422	1,200,000	350,000	700,000	350,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Investments Division							
02 Office Equipment	-	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	20,000	20,000	20,000	-	-	
04 Other Minor Equipment	2,582	5,000	5,000	5,000	-	-	
Total Investments Division	2,582	35,000	35,000	35,000	-	-	
010 Valuation Division							
02 Office Equipment	178,545	-	-	-	-	-	
04 Other Minor Equipment	18,701	-	-	-	-	-	
Total Valuation Division	197,246	-	-	-	-	-	
011 National Insurance Appeals Board Tribunal							
02 Office Equipment	-	10,000	10,000	10,000	-	-	
Total National Insurance Appeals Board Tribunal	-	10,000	10,000	10,000	-	-	
014 Financial Intelligence Unit							
02 Office Equipment	97,469	200,000	250,000	250,000	-	-	
03 Furniture and Furnishings	2,146	10,000	3,000	5,000	2,000	-	
04 Other Minor Equipment	2,914	20,000	15,000	20,000	5,000	-	
Total Financial Intelligence Unit	102,529	230,000	268,000	275,000	7,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
017 Office of the Supervisor of Insolvency							
03 Furniture and Furnishings	1,181	20,000	10,000	10,000	-	-	
04 Other Minor Equipment	-	20,000	10,000	10,000	-	-	
Total Office of the Supervisor of Insolvency	1,181	40,000	20,000	20,000	-	-	
018 Procurement Unit							
04 Other Minor Equipment	-	25,000	10,000	15,000	5,000	-	
Total Procurement Unit	-	25,000	10,000	15,000	5,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,040,562,839	3,941,221,305	2,675,564,500	3,590,314,300	914,749,800	-	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility (CCRIF)	21,098,731	21,856,205	24,447,400	24,447,400	-	-	
TREASURY DIVISION							
01 Contribution to Caribbean Development Bank	-	15,820,000	-	15,368,000	15,368,000	-	
CUSTOMS AND EXCISE DIVISION							
02 Contribution to the Caribbean Customs Law Enforcement Council (CCLEC)	69,292	80,000	70,000	80,000	10,000	-	
GENERAL ADMINISTRATION							
06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSQ)	-	1,500,000	1,000,000	1,200,000	200,000	-	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	679,870	1,700,000	700,000	700,000	-	-	
Total Regional Bodies	21,847,893	40,956,205	26,217,400	41,795,400	15,578,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
INLAND REVENUE DIVISION							
01 Contribution to Commonwealth Association of Tax Administration	174,732	80,000	80,000	80,000	-	-	
Total Commonwealth Bodies	174,732	80,000	80,000	80,000	-	-	
004 International Bodies							
CUSTOMS AND EXCISE DIVISION							
01 Contribution to the World Customs Organisation	170	218,500	503,500	270,000	-	233,500	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	-	300,000	565,600	300,000	-	265,600	
04 Global Forum on Transparency and Exchange of Information for Tax Purposes	189,510	350,000	200,000	350,000	150,000	-	
TREASURY DIVISION							
03 Expenses in connection with International Financial Institutions	246,439,816	275,000,000	266,000,000	337,000,000	71,000,000	-	
GENERAL ADMINISTRATION							
06 Subscription to the Egmont Group of FIUs	47,216	57,000	50,000	77,000	27,000	-	
Total International Bodies	246,676,712	275,925,500	267,319,100	337,997,000	70,677,900	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Refunds of Contributions to Widows' and Orphans' Pension Scheme and Expenses of Committee	15,871	50,000	50,000	50,000	-	-	
06 Food Price Support Programme	99,855,050	110,000,000	102,000,000	110,000,000	8,000,000	-	
40 Gratuities to Contract Officers	9,035,029	21,000,000	17,000,000	21,000,000	4,000,000	-	
42 Settlement of Legal Claims - State Enterprises	19,153,836	20,000,000	-	20,000,000	20,000,000	-	
43 Women's Health Fund	-	-	-	5,000,000	5,000,000	-	43 - New Sub-Item
44 Settlement of Legal Claims - Cane Farmers	-	-	-	30,000,000	30,000,000	-	44 - New Sub-Item
TREASURY DIVISION							
02 Ex Gratia Awards	-	100,000	-	100,000	100,000	-	
03 Workmen's Compensation Ordinance - Injuries to Workmen	-	100,000	-	100,000	100,000	-	
04 State Liability and Proceeding Act, Chap. 8:02 Sec. 27 (3)	56,469,588	57,000,000	140,000,000	70,000,000	-	70,000,000	
15 Government's Contribution to the Children's LIFE Fund	22,000,000	30,000,000	30,000,000	30,000,000	-	-	
INLAND REVENUE DIVISION							
09 Daily-Rated Workers - Retirement Benefits	-	100,000	-	100,000	100,000	-	
41 Award of Cost re: High Court Judgements	421,850	700,000	15,400,000	15,400,000	-	-	
Total Households	206,951,224	239,050,000	304,450,000	301,750,000	-	2,700,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Securities and Exchange Commission	35,298,000	35,298,000	35,298,000	38,955,000	3,657,000	-	
13 Heritage and Stabilisation Fund - Direct Charges	-	-	-	-	-	-	
22 Heritage and Stabilisation Fund-Operating Expenses	942,000	1,410,000	1,410,000	1,410,000	-	-	
23 CARICOM Development Fund	-	25,000,000	25,000,000	25,000,000	-	-	
28 First Citizens Bank Ltd. - Indemnity Calls	99,786,024	120,000,000	100,000,000	102,250,000	2,250,000	-	
32 G. Pan Patent	374,429	1,000,000	500,000	1,000,000	500,000	-	
39 Office of Procurement Regulation - Direct Charges	39,229,000	40,000,000	40,000,000	50,000,000	10,000,000	-	
41 Business Stimulus Programme	-	5,000,000	-	5,000,000	5,000,000	-	
42 Fiscal Incentive Programme for Farmers	62,388,100	100,000,000	30,000,000	50,000,000	20,000,000	-	
47 Small and Micro Enterprise Support	-	10,000,000	-	10,000,000	10,000,000	-	
50 Junior Achievement Programme	2,701,999	6,000,000	390,000	1,000,000	610,000	-	
51 Adult Literacy Tutors Association (ALTA)	6,303,600	-	-	-	-	-	
52 Employment Fund	-	475,000,000	-	-	-	-	
TREASURY DIVISION							
04 Expenses - Open Market Operations	-	100,000	-	100,000	100,000	-	
05 Refund of Revenue collected for previous years	29,650,735	3,072,000	1,000,000	3,000,000	2,000,000	-	
11 Infrastructure Development Fund	2,500,000,000	1,403,690,000	850,000,000	1,460,735,000	610,735,000	-	
17 Government Assistance for Tuition Expenses Fund (GATE)	350,000,000	450,000,000	380,000,000	420,000,000	40,000,000	-	
20 Accident Victims Compensation Fund	-	210,000,000	190,000,000	190,000,000	-	-	
Total Other Transfers	3,126,673,887	2,885,570,000	1,653,598,000	2,358,450,000	704,852,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
01 Tourism Industrial Development Co. Ltd - Principal Repayment	-	-	-	32,148,200	32,148,200	-	01,02,04,07,10 and 11 - New Sub-Items - Formerly shown under Sub-Head 07 Debt Servicing
02 Tourism Industrial Development Co. Ltd - Interest Payment	-	-	-	969,900	969,900	-	
04 Urban Development Corporation of Trinidad and Tobago - Interest Payment	-	-	-	22,592,500	22,592,500	-	
05 BWIA West Indies Airways Ltd (New BWIA)	-	-	-	450,000	450,000	-	05 - Sub-Item reactivated
07 National Maintenance Training and Security Co. Ltd - Interest Payment	-	-	-	18,099,100	18,099,100	-	
08 LandmarkTT Properties Limited	-	-	5,500,000	-	-	5,500,000	08 - New Sub-Item
10 National Infrastructure Development Company Limited (NIDCO) - Principal Repayment	-	-	-	60,000,000	60,000,000	-	
11 National Infrastructure Development Company Limited (NIDCO) - Interest Payment	-	-	-	13,968,200	13,968,200	-	
23 Agricultural Development Bank	25,000,000	-	-	25,000,000	25,000,000	-	23 - Sub-Item reactivated
27 Caribbean Airlines Limited - Shareholders' Loan Company Limited (MTS)	-	-	34,000,000	-	-	34,000,000	27 - New Sub-Item
40 Sugar Manufacturing Co. Ltd.	1,656,352	3,816,400	1,600,000	-	-	1,600,000	40, 42 and 79 - Transferred to Head - Ministry of Land and Legal Affairs
42 Caroni (1975) Ltd	5,034,000	7,000,000	6,000,000	-	-	6,000,000	
57 Caribbean Airlines Ltd	73,772,400	70,000,000	76,000,000	-	-	76,000,000	57 - Transferred to Head - Ministry of Transport and Civil Aviation
59 EXIMBANK - Equity Injection	104,798,946	115,000,000	105,000,000	105,000,000	-	-	
66 Trinidad and Tobago Petroleum Co. Ltd.	-	450,000	-	450,000	450,000	-	
67 Trinidad and Tobago Oil Co. Ltd	-	450,000	-	450,000	450,000	-	
68 Trinidad and Tobago International Financial Centre	12,434,004	20,000,000	20,000,000	-	-	20,000,000	68 - Now Shown as Sub-Item 72
70 Allutrint - Operating Expenses	-	3,726,000	-	3,004,000	3,004,000	-	
72 National Payment and Innovation Company of Trinidad and Tobago (NPICTT)	-	-	-	20,950,000	20,950,000	-	72 - New Sub-Item
79 Caroni (1975) Limited - Settlement of Claims: Caroni Limited Trinidad (1967) Pension Plan	-	2,037,200	-	-	-	-	
84 Tourism and Industrial Development Company of Trinidad and Tobago Limited	-	200,000	-	200,000	200,000	-	
85 Community Improvement Services Limited (CISL)	34,416,826	400,000	400,000	400,000	-	-	
87 Government Information Services Limited (GISL)	-	1,520,000	-	1,520,000	1,520,000	-	
Transfers to State Enterprises Carried Forward	257,112,528	224,599,600	248,500,000	305,201,900	56,701,900	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises							
Brought Forward	257,112,528	224,599,600	248,500,000	305,201,900	56,701,900	-	
88 Alutech Limited	-	70,040,000	-	70,040,000	70,040,000	-	
92 Caroni (1975) Limited - Settlement of Claims: Daily	885,863	5,000,000	400,000	-	-	400,000	92 - Transferred to Head - Ministry of Land and Legal Affairs
98 Trinidad and Tobago Mortage Bank Ltd	151,000,000	175,000,000	175,000,000	175,000,000	-	-	
99 EXIMBANK - Strengthening Institutional Capacity	29,240,000	25,000,000	-	-	-	-	
Total Transfers to State Enterprises	438,238,391	499,639,600	423,900,000	550,241,900	126,341,900	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	25,853,135	59,800,000	21,248,000	30,000,000	8,752,000	-	
004 Statutory Boards							
58 The Gambling(Gaming and Betting)Control Commission	18,680,729	54,800,000	21,248,000	30,000,000	8,752,000	-	
61 Trinidad and Tobago Revenue Authority	7,172,406	5,000,000	-	-	-	-	
Total Statutory Boards	25,853,135	59,800,000	21,248,000	30,000,000	8,752,000	-	
07 DEBT SERVICING	1,611,371,915	1,728,357,625	1,155,973,870	600,000,000	-	555,973,870	
001 Interest - Local Loans							
12 Tourism and Industrial Development Co. Ltd	8,588,896	4,779,500	4,779,500	-	-	4,779,500	12 to 22 and 24 - Now shown under Sub-Head 04 Current Transfers and Subsidies
13 National Maintenance Training and Security Co. Ltd	18,047,223	18,099,100	18,054,000	-	-	18,054,000	
14 Urban Development Corporation of Trinidad and	26,547,947	24,285,100	24,285,100	-	-	24,285,100	
22 Evolving Technologies and Enterprise Development	3,509,000	1,501,500	1,501,500	-	-	1,501,500	
23 Caribbean Airlines Limited	101,926,457	71,969,730	84,793,800	-	-	84,793,800	23 - Transferred to Head - Ministry of Transport and Civil Aviation
24 National Infrastructure Development Company	11,368,767	5,715,700	13,891,800	-	-	13,891,800	
Total Interest - Local Loans	169,988,290	126,350,630	147,305,700	-	-	147,305,700	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Interest on Overdraft							
01 Interest on Overdraft	1,123,570,557	600,000,000	650,500,000	600,000,000	-	50,500,000	
Total Interest on Overdraft	1,123,570,557	600,000,000	650,500,000	600,000,000	-	50,500,000	
011 Principal Repayment - Local Loans							
11 Tourism Industrial Development Co. Ltd	32,148,169	32,148,170	32,148,170	-	-	32,148,170	11, 13, 22 and 24 - Now shown under Sub-Head 04 Current Transfers and Subsidies
13 Urban Development Corporation of Trinidad and	46,020,000	23,010,000	46,020,000	-	-	46,020,000	
22 Evolving Technologies and Enterprise Development	40,000,000	20,000,000	40,000,000	-	-	40,000,000	
23 Caribbean Airlines Limited	199,644,899	626,848,825	210,000,000	-	-	210,000,000	23 - Transferred to Head - Ministry of Transport and Civil Aviation
24 National Infrastructure Development Company	-	300,000,000	30,000,000	-	-	30,000,000	
Total Principal Repayment - Local Loans	317,813,068	1,002,006,995	358,168,170	-	-	358,168,170	
Total Head	6,322,074,939	6,358,938,900	4,527,703,500	5,208,195,300	680,491,800	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

SUMMARY OF EXPENDITURE, 2025-2027

Sub-Head	Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
07	DEBT SERVICING	12,548,302,538	7,675,481,809	21,668,025,601	16,971,139,020	(4,696,886,581)
	Total	12,548,302,538	7,675,481,809	21,668,025,601	16,971,139,020	(4,696,886,581)

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING	12,548,302,538	7,675,481,809	21,668,025,601	16,971,139,020	-	4,696,886,581	
001 Interest - Local Loans							
01 TT$800Mn 5.75% FRB due 2032	39,520,000	39,520,000	39,520,000	39,520,000	-	-	
02 TT$200Mn 6.75% FRB due 2045	-	-	6,584,344	13,500,000	6,915,656	-	02 - New Sub-Item
03 TT$500Mn 4.31% FRB due June 2031	21,550,000	21,550,000	21,550,000	21,550,000	-	-	
04 TT$2,500Mn 2.8% Fixed Rate Bond 2026	40,651,548	20,325,800	40,651,700	-	-	40,651,700	
05 Government Savings Bonds	-	100	100	100	-	-	
06 TT$1Bn 5.0%/6.80% FRB Tranche 1 - 2029 Tranche 2 - 2044	57,200,000	57,200,000	57,200,000	57,200,000	-	-	
07 TT$510Mn Bond - Caroni (1975) Ltd (2009 - 2034)	19,586,695	9,406,750	18,813,346	18,040,000	-	773,346	
08 TT$1.3Bn 2.96% / 6.21% FRB Tranche 1-2026; Tranche 2-2041	54,860,000	51,900,000	51,900,000	49,680,000	-	2,220,000	
09 TT$1.125Bn 2.75% / 6.12% FRB Tranche 1-2027; Tranche 2-2038	49,415,434	47,582,200	47,582,200	45,748,800	-	1,833,400	
10 TT$1,000Mn 2.40% / 6.45% FRB Tranche 1-2026; Tranche 2-2041	42,063,945	20,072,000	40,144,032	38,700,000	-	1,444,032	
11 TT$1.5Bn. 4.29%/5.95%/6.75% FRB Tranche 1-2027 Tranche 2-2037, Tranche 3-2043	87,410,000	43,705,000	87,410,100	83,084,800	-	4,325,300	
12 TT$1Bn 4.5% Fixed Rate Bond (May 2016-2028)	52,331,085	52,331,085	52,331,085	52,331,100	15	-	
13 US$150Mn 6.00% FRB due 2028	-	-	31,500,000	61,200,000	29,700,000	-	13 - New Sub-Item
14 TT$1.544Bn. 2.6%/4.95%/6.15% FRB Tranche 1 - 2028, Tranche 2 - 2033, Tranche 3 - 2041	67,850,658	32,625,500	65,250,679	62,650,700	-	2,599,979	
15 US$102.392Mn. 5.65% FRB due April 2028	29,355,663	21,637,000	21,637,000	13,768,700	-	7,868,300	
16 TT$1Bn. 4.44% / 5.74% FRB Tranche 1 due 2032, Tranche 2 due 2037	49,600,000	49,600,000	49,600,000	49,600,000	-	-	
17 US$100Mn. 6.65% FRB due 2027	38,433,043	19,696,500	29,390,000	11,305,000	-	18,085,000	
18 TT$3,399.8Mn 6.6/6. 7/6.8% Fixed Rate Bond (2027, 2029, 2031) Series 1-2027. Series 2-2029 Series 3-2031.	207,598,086	103,799,500	207,598,186	171,597,391	-	36,000,795	
19 TT$600Mn 6.5% Fixed Rate Bonds (2009-2025)	19,660,274	-	-	-	-	-	
21 TT$150Mn. 4.5% FRB due 2029	6,805,479	3,393,500	6,743,500	6,731,000	-	12,500	
22 TT$2Bn. 4.09% / 4.91% / 6.50% FRB Tranche 1 due 2028. Tranche 2 due 2035 and Tranche 3 due 2043	109,180,000	109,180,000	109,180,000	109,180,000	-	-	
23 TT$1Bn, 3.71% FRB due 2027	37,100,000	18,550,000	37,253,466	37,100,000	-	153,466	
24 TT$300Mn. 5.20% FRB due 2029	15,600,000	7,800,000	15,664,210	15,600,000	-	64,210	
25 TT$6,911,426 11.25% Bond Issue (2001-2006) (WASA) (Increased to $21,765,984.26) S.F	8,800,979	9,791,100	9,791,100	2,504,300	-	7,286,800	
Interest - Local Loans Carried Forward	1,054,572,889	739,666,035	1,047,295,048	960,591,891	-	86,703,157	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
001 Interest - Local Loans Brought Forward	1,054,572,889	739,666,035	1,047,295,048	960,591,891	-	86,703,157	
26 TT$2Bn 4.50% Fixed Rate Bond 2030	36,968,689	30,541,000	30,541,000	24,111,600	-	6,429,400	
27 TT$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) (Increased to $439,539,686.02) S.F	55,982,570	59,449,600	59,449,600	63,131,400	3,681,800	-	
28 TT$1,000Mn 2.3% Fixed Rate Bond (2026)	2,587,500	1,437,500	1,437,500	287,500	-	1,150,000	
29 TT$500Mn 2.3% Fixed Rate Bond (2027)	2,156,250	599,000	1,317,750	239,600	-	1,078,150	
30 US$31,325,550 3.1% Fixed Rate Bond (2028) - Purchase of Naval Assets	1,894,744	698,500	1,451,363	889,000	-	562,363	
31 TT$250Mn. 6.25% / 4.50% FRB Tranche 1 - 2039, Tranche 2 - 2029	13,110,625	6,649,500	12,333,600	11,398,800	-	934,800	31 - Loans Act No. 19 of 1964. November 1978 Issue.
32 TT$1.5Bn. - 6% Fixed Rate Bonds 2011 - 2031	90,000,000	90,000,000	90,000,000	90,000,000	-	-	
33 TT$1,000Mn 4.80%/5.65% FRB Tranche 1-2028, Tranche 2-2031	-	-	-	44,913,200	44,913,200	-	33 - New Sub-Item
34 TT$1,000Mn 3.55% FCISL 10-year Floating Rate Bond 2025	1,907,260	-	-	-	-	-	
35 TT$1,000Mn. 4.25% FRB 2032	21,960,274	19,127,000	19,127,000	16,293,700	-	2,833,300	
36 TT$200Mn. 4.25% FRB due 2027	8,500,000	4,250,000	8,535,032	4,285,000	-	4,250,032	
38 TT$1,000Mn 3.85% FRB 2029	15,232,991	6,012,500	12,376,177	8,816,400	-	3,559,777	
39 TT$1,200Mn 4.15% / 5.15% FRB due 2025/2033	37,063,562	10,300,000	20,600,100	20,600,000	-	100	
40 TT$250Mn. 4.6% FRB due 2030	11,500,000	11,500,000	11,500,000	11,500,000	-	-	
41 TT$2,500Mn 4.3%/4.96%/5.80% FRB Tranche 1-2028, Tranche 2- 2033, Tranche 3-2038	121,540,000	121,540,000	121,540,000	121,540,000	-	-	
43 TT$200Mn 4.75% FRB due 2029 - (AMBL)	9,500,000	4,750,000	9,500,000	9,500,000	-	-	
44 TT$250Mn. 4.75% FRB due 2029 - (RBL)	11,875,000	5,937,500	11,875,100	11,875,000	-	100	
45 TT$640Mn 5.45% FRB due 2033	34,880,000	34,880,000	34,880,000	34,880,000	-	-	
46 TT$200Mn 6.80% FRB due May, 2044	13,600,000	13,600,000	13,600,000	13,600,000	-	-	
48 TT$3.Bn. 3.15% FRB due April 2026	94,500,000	94,500,000	94,500,000	-	-	94,500,000	
49 TT$1,558Mn 5.10%/6.23%/7.56% FRB Tranche 1-2028, Tranche 2-2036, Tranche 3-2046	-	-	-	99,221,400	99,221,400	-	49 - New Sub-Item
50 TT$5.1Bn 4.20%/4.25% Fixed Rate Bonds. Series 1 due 2032. Series 2 due 2037	214,551,434	214,500,000	214,551,434	214,551,500	66	-	
51 TT$1Bn 5.30%/6.15%/6.80% FRB Tranche 1 - 2030 Tranche 2 - 2039, Tranche 3 - 2044	57,154,159	59,868,000	59,868,000	59,867,800	-	200	
Interest - Local Loans Carried Forward	1,911,037,947	1,529,806,135	1,876,278,704	1,822,093,791	-	54,184,913	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
001 Interest - Local Loans							
Brought Forward	1,911,037,947	1,529,806,135	1,876,278,704	1,822,093,791	-	54,184,913	
52 US$21Mn 5.0% (6Yr) FRB due 2025	3,563,858	-	-	-	-	-	
53 TT$800Mn 4.9% FRB due April, 2029	39,200,000	39,200,000	39,200,000	39,200,000	-	-	
54 TT$300Mn 4.30% FRB due April 2027	12,900,000	12,900,000	12,900,000	12,900,000	-	-	
55 TT$1.5Bn 5.0%/6.80% FRB Tranche 1 - 2029 Tranche 2 - 2044	94,800,000	94,800,000	94,800,000	94,800,000	-	-	
56 US$36Mn 4.25% FRB due 2026 (Cape Class Patrol Boats)	2,595,820	1,500,000	1,500,000	-	-	1,500,000	
57 TT$300Mn 5.15% FRB due 2028	11,970,000	7,725,000	14,152,900	9,002,000	-	5,150,900	
58 EFCL TT$286.5Mn - Bridge Facility - ECCE Centres	2,149,771	-	-	-	-	-	
59 TT$1,700Mn FRB Tranche A due 2021, Tranche B due 2035	22,600,000	22,600,000	22,600,000	22,600,000	-	-	
60 TT$500Mn 3.85% FRB due Oct, 2024	9,651,370	-	-	-	-	-	
61 New Loans	-	44,550,000	-	50,000,000	50,000,000	-	
62 TT$268,875,000 3.85% FRB due June, 2025	10,351,688	-	-	-	-	-	
63 TT$1,600Mn 5.5% FRB due 2034	88,000,000	88,000,000	88,000,000	88,000,000	-	-	
65 TT$1,500Mn 5.74% FRB due 2040	87,295,833	43,648,000	87,295,900	87,295,000	-	900	
67 TT$600Mn 5.5% FRB due June, 2032	33,000,000	33,000,000	33,000,000	33,000,000	-	-	
69 TT$500Mn 4.55% FRB due 2028	11,343,836	22,750,000	22,750,000	22,750,000	-	-	
70 TT$1,000Mn 5.50%/6.90% FRB Tranche 1-2031; Tranche 2-2044	30,216,986	60,600,000	60,600,000	60,600,000	-	-	
71 TT$1.5Bn. 4% 15 Year Fixed Rate Bond (2028)	11,400,000	4,179,500	8,358,400	5,316,700	-	3,041,700	
72 TT$1,200Mn. 5.25%/5.85%/6.50% FRB due 2029/2033/2039	41,304,932	70,450,000	70,450,000	70,450,000	-	-	
73 TT$1Bn. 5.65% FRB due 2036	56,500,000	56,500,000	56,500,000	56,500,000	-	-	
74 TT$1.2Bn. 6.6% FRB due 2045	79,200,000	79,200,000	79,200,000	79,200,000	-	-	
75 TT$1,000Mn. 5.45% FRB due 2040	44,281,250	41,557,000	41,557,000	38,831,300	-	2,725,700	
76 TT$600Mn. (Capped TT$459.3) 5.095% FRB due 2030	11,603,512	11,700,000	23,399,436	23,399,400	-	36	
77 TT$1,000Mn 5.57%/6.87%FRB Tranche 1-2033; Tranche 2-2042	30,522,055	30,775,000	61,803,046	61,550,000	-	253,046	
78 TT$3,000Mn 4.01%FRB due February 2028 (VAT Refunds Refunds)	59,655,616	60,150,000	120,300,084	120,300,000	-	84	
79 TT$1,100Mn 5.60%/6.90%FRB Tranche 1-2032; Tranche 2-2043	36,951,233	36,650,000	73,300,100	73,300,000	-	100	
Interest - Local Loans Carried Forward	2,742,095,707	2,392,240,635	2,887,945,570	2,871,088,191	-	16,857,379	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
001 Interest - Local Loans							
Brought Forward	2,742,095,707	2,392,240,635	2,887,945,570	2,871,088,191	-	16,857,379	
80 US$21Mn. 5.75% FRB due March 2029	4,078,452	3,336,000	6,649,695	4,618,700	-	2,030,995	
82 TT$2.5Bn 5.2% Fixed Rate Bond Issue (2012 - 2027)	130,000,000	65,000,000	130,000,100	130,000,000	-	100	
84 TT$1,268.875Mn 4.90%/6.80% FRB Tranche 1-2029; Tranche 2-2041	-	72,033,500	72,033,500	72,033,500	-	-	
85 TT$1,000Mn 4.80% FRB due January, 2026/2036	48,000,000	24,000,000	48,000,000	44,400,000	-	3,600,000	
86 TT$2Bn 5.20%/5.75%/6.99% FRB Tranche 1-2030; Tranche 2-2035; Tranche 3-2043	-	120,520,000	120,520,000	120,520,000	-	-	
87 TT$290,900,732.03. 1.5/1.0/1.0% Floating Rate Bonds(2017-2027). Series A-2017. Series B-2022. Series C-2027.	324,680	226,000	226,000	125,300	-	100,700	
88 TT$2Bn. 4.34%/4.97%/6.15% FRB Tranche 1-2029, Tranche 2 - 2033, Tranche 3 - 2043	100,180,000	50,090,000	100,591,724	100,180,000	-	411,724	
89 TT$2Bn 3.75%/4.50%/6.75% FRB, Tranche 1-2026 Tranche 2-2029, Tranche 3-2046	76,875,000	69,375,000	69,375,000	64,125,000	-	5,250,000	
90 TT$545.3Mn 4.70% FRB due March 2029	21,774,202	8,324,500	16,648,458	11,522,600	-	5,125,858	
92 TT$2Bn 2.94%/4.50%/6.49% FRB, Tranche 1 - 2027, Tranche 2 - 2033; Tranche 3 - 2041	66,185,301	29,829,000	59,640,324	53,095,400	-	6,544,924	
93 TT$2Bn. 2.50%/4.25%/6.55% FRB, Tranche 1 - 2025, Tranche 2 - 2028, Tranche 3 - 2042	77,987,500	74,237,000	74,237,500	64,800,000	-	9,437,500	
94 TT$1.10Bn 4.6%/5.90% FRB. Tranche 1-2029. Tranche 2-2036	57,750,000	57,750,000	57,750,000	53,010,600	-	4,739,400	
95 TT$500Mn. 4.23% FRB due 2030	21,150,000	10,575,000	21,150,000	17,184,400	-	3,965,600	
96 TT$1,000Mn. 1.9% /4.24% FRB Tranche 1-2024; Tranche 2-2032	28,459,000	24,592,000	24,592,000	21,200,000	-	3,392,000	
97 TT$700Mn. 5.50% / 7.15% FRB Tranche 1-2031;	-	-	45,100,043	45,100,000	-	43	97 and 98 - New Sub-Items
98 TT$1,110Mn 5.50%/7.25% FRB Tranche 1-2031; Tranche System for the Trinidad and Tobago Police and Fire Services	-	-	37,175,000	74,350,000	37,175,000	-	
Total Interest - Local Loans	3,374,859,842	3,002,128,635	3,771,634,914	3,747,353,691	-	24,281,223	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Interest - External Loans							
01 US$35Mn. CAF Digital Infrastructure in T&T (Tier 4 Data) due 2032	-	-	-	560,000	560,000	-	01 and 02 - New Sub-Items
02 US$15Mn. CAF Tobago Coastal Protection Program	-	-	-	889,900	889,900	-	
03 National Development Loans (I.A.D.B.)	226,022,742	150,000,000	200,000,000	182,500,000	-	17,500,000	03 - Act No. 32 of 1967.
04 US$27,202,825 - Digital Public Safety Communications System for the Trinidad and Tobago Police and Fire Services	96,793	-	-	-	-	-	
05 US$50Mn CAF 12yr - COVID-19 Sanitary Crisis	7,653,104	6,017,000	6,017,000	4,788,400	-	1,228,600	
06 US$20Mn IBRD #91570 - COVID-19 Emergency Response	8,231,214	4,107,000	7,573,500	7,310,500	-	263,000	
07 US$175 Mn. CAF SWAP Modernized Trans. Infrastr.	75,557,323	69,024,000	69,024,000	62,810,500	-	6,213,500	
08 US$560Mn. 5.95% Notes due 2031	225,984,570	112,750,000	226,564,338	226,576,000	11,662	-	
09 US$750Mn. 6.40% Notes 2034	325,411,200	168,684,412	326,384,412	326,400,000	15,588	-	
10 US$35Mn. CAF (EXIMBANK Equity) due 2034	2,373,914	13,413,000	13,413,000	10,691,500	-	2,721,500	
11 US$150Mn. SWAP CAF Road Infrastruture due 2036	19,001,427	57,320,000	57,320,000	52,933,700	-	4,386,300	
12 US$100Mn CAF Resilient Schools Infrastructure	-	-	-	2,078,500	2,078,500	-	12 - New Sub-Item
15 US$40Mn. CAF Drainage and Flood Mitigation	-	1,038,000	1,038,000	213,100	-	824,900	
17 ECU 570,000 EUROPEAN Development Fund (EDF) St.Patrick Fisheries.	1,889	1,500	1,500	800	-	700	17 - National Indicative Programme Loan Funds.
18 US$85Mn - Development of Six National Sporting Facilities	6,255,999	2,304,000	4,599,538	2,934,000	-	1,665,538	
19 US$800Mn 6.20% Note due 2038	-	-	-	335,211,700	335,211,700	-	19 - New Sub-Item
20 US$75Mn.CAF SWAP - Support & Strengthen Healthcare Framework (COVID-19)	28,865,122	14,330,000	26,730,000	26,720,400	-	9,600	
22 RMB Yuan 990Mn - T'dad and T'go Couva Children's Hospital	10,690,558	1,500,000	10,143,884	8,940,000	-	1,203,884	
23 US$1,000Mn 6.50% Notes due 2036	-	-	221,000,000	442,000,000	221,000,000	-	23 - New Sub-Item
29 ECU 6,268,665 1% - St. Patrick Water Supply	99,679	90,000	90,000	73,800	-	16,200	
30 CAF US$120Mn.SWAP- Digital Transformation and Digital Strategy Implementation	52,393,733	47,499,000	47,499,000	43,296,200	-	4,202,800	
47 New Loans	-	60,000,000	-	50,000,000	50,000,000	-	
52 RMB Yuan 812,000,000 - National Academies for the Performing Arts	3,600,409	1,500,000	2,600,000	1,453,800	-	1,146,200	
53 US$150Mn. - 5.875% Fixed Rate Notes 2007-2027	59,682,656	59,808,000	59,808,000	59,700,000	-	108,000	
59 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	2,884,316	1,360,000	1,360,000	125,150	-	1,234,850	
Interest - External Loans Carried Forward	1,054,806,648	770,745,912	1,281,166,172	1,848,207,950	567,041,778	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
002 Interest - External Loans							
Brought Forward	1,054,806,648	770,745,912	1,281,166,172	1,848,207,950	567,041,778	-	
64 US$34.2Mn Chinese Multi-purpose Vessels	2,427,497	1,350,000	2,650,000	2,235,000	-	415,000	
67 US$300Mn C A F 2.95% due 2032	75,997,431	30,625,500	62,482,286	51,853,300	-	10,628,986	
68 US$1.0Bn 4.5% F R B 2026	304,749,000	153,000,000	211,464,000	-	-	211,464,000	
69 US$180Mn C A F Policy Based Loan	53,066,471	21,110,000	40,223,568	33,852,100	-	6,371,468	
70 Euro 81.4Mn Point Fortin Hospital	10,259,835	8,700,000	8,700,000	4,469,100	-	4,230,900	
71 US$120Mn CAF Policy Based Loan - Phase II	33,391,929	29,000,000	29,000,000	22,803,700	-	6,196,300	
73 US$104.3Mn Phoenix Park	12,729,384	7,100,000	13,850,000	12,137,000	-	1,713,000	
74 EURO 106Mn Sangre Grande Hospital Construction	31,730,015	33,150,000	33,150,000	19,611,100	-	13,538,900	
75 US$58.5Mn Incat Ferry	20,055,061	17,000,000	17,000,000	14,200,100	-	2,799,900	
76 US$57.2Mn Austal Ferry	18,132,915	15,000,000	15,000,000	12,572,500	-	2,427,500	
77 US$200Mn CAF - Investment Loan (SWAP)	80,839,472	71,250,000	71,250,000	61,772,879	-	9,477,121	
78 US$91.5Mn - Acquisition of Two (2) Cape Class Patrol Boats	33,244,216	27,550,000	27,550,000	22,871,800	-	4,678,200	
79 US$200Mn CAF SWAP - Air/Sea Transport and Tourism	87,723,379	75,100,000	75,100,000	64,356,000	-	10,744,000	
80 US$500Mn 4.5% FRB due 2030	152,940,375	152,750,000	152,750,000	153,000,000	250,000	-	
81 US$100Mn CAF due 2040 Covid-19	48,339,579	44,280,000	44,280,000	39,583,800	-	4,696,200	
82 US$100Mn. - COVID-19 IADB 5064/OC-TT	40,498,692	19,000,000	35,500,000	30,782,900	-	4,717,100	
Total Interest - External Loans	2,060,931,899	1,476,711,412	2,121,116,026	2,394,309,229	273,193,203	-	
003 Expenses of Issues							
01 Expenses of Issues	247,392	4,516,300	4,516,300	2,000,000	-	2,516,300	
Total Expenses of Issues	247,392	4,516,300	4,516,300	2,000,000	-	2,516,300	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Management Expenses							
01 Management Expenses - Local	39,960,762	31,329,792	31,329,792	40,000,000	8,670,208	-	
02 Management Expenses - Foreign	14,854,846	23,000,000	25,203,900	20,000,000	-	5,203,900	
Total Management Expenses	54,815,608	54,329,792	56,533,692	60,000,000	3,466,308	-	
005 Discounts and Other Financial Instruments							
03 Discounts on Face Value of Treasury Notes	6,072,000	-	6,926,000	-	-	6,926,000	
05 Discount on the Issue of Bonds	-	-	98,464,000	-	-	98,464,000	
Total Discounts and Other Financial Instruments	6,072,000	-	105,390,000	-	-	105,390,000	
010 Sinking Fund Contributions							
74 TT$6,911,426 11.25% Bond Issue (2001-2026) WASA (Increased to $21,765,984.26)	3,750,900	1,875,450	3,750,900	-	-	3,750,900	74 - Loans Act No. 29 of 1994
82 TT$600Mn - 6.5% Fixed Rate Bonds (2025)	20,140,450	-	-	-	-	-	
85 TT$510 Mn 8.5% Fixed Rate Bonds Tranche A-2034; Tranche B-2034	23,185,800	11,592,500	23,185,800	23,185,800	-	-	
86 TT$3,399.8Bn - 6.6/6.7/6.8% Fixed Rate Bonds Series 1-2027; Series 2-2029; Series 3-2031	164,861,400	82,430,700	164,861,400	164,861,400	-	-	
87 US$150Mn - 5.875% Fixed Rate Bonds (2027)	57,997,900	57,997,900	57,997,900	57,997,900	-	-	
Total Sinking Fund Contributions	269,936,450	153,896,550	249,796,000	246,045,100	-	3,750,900	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Principal Repayments - Local							
01 TT$2.5Bn 5.2% due 2027	-	-	-	2,500,000,000	2,500,000,000	-	01 - New Sub-Item
02 TT$1,700Mn FRB Tranche A due 2021, Tranche B due 2035	-	-	-	-	-	-	02 - Final payment to be made in 2035.
03 TT$3Bn 3.15% FRB due April 2026	-	-	3,000,000,000	-	-	3,000,000,000	03 to 06 - New Sub-Items
04 TT$2,500Mn 2.80% Fixed Rate Bond 2026	-	-	1,451,851,000	-	-	1,451,851,000	
05 TT$1,000Mn 3.71% FRB due 2027	-	-	-	1,000,000,000	1,000,000,000	-	
06 TT$200Mn 4.25% FRB due 2027	-	-	-	200,000,000	200,000,000	-	
07 TT$510Mn Bond - Caroni (1975) Ltd (2009-2034)	9,098,360	4,549,180	9,098,360	9,098,400	40	-	
08 TT$1,000Mn 4.80% FRB Tranche 1 due 2028	-	-	-	400,000,000	400,000,000	-	08 to 10 - New Sub-Items
09 TT$1.5Bn. 4.29%/5.95%/6.75% FRB Tranche 1-2027, Tranche 2-2037, Tranche 3-2043	-	-	-	400,000,000	400,000,000	-	
10 TT$300Mn 4.30% FRB due 2027	-	-	-	300,000,000	300,000,000	-	
11 TT$1,000Mn. 5.45% FRB due 2040	50,000,000	50,000,000	50,000,000	50,000,000	-	-	
14 TT$2Bn 3.75%/4.50%/6.75% FRB, Tranche 1-2026 Tranche 2-2029, Tranche 3-2046	180,000,000	70,000,000	120,000,000	100,000,000	-	20,000,000	
17 TT$290,900,732.03 -1.5/1.0/1.0% Floating Rate Bonds (2017-2027) Series A-2017, Series B-2022, Series C-2027	1,504,142	1,504,150	1,504,150	1,504,200	50	-	
19 TT$1,000Mn 2.40% / 6.45% FRB Tranche 1-2026; Tranche 2-2041	80,000,000	40,000,000	80,000,000	-	-	80,000,000	
20 TT$1.3Bn 2.96% / 6.21% FRB Tranche 1-2026; Tranche 2-2041	100,000,000	100,000,000	100,000,000	-	-	100,000,000	
22 TT$1.125Bn 2.75% / 6.12% FRB Tranche 1-2027; Tranche 2-2038	66,666,667	66,666,670	66,666,670	66,666,700	30	-	
23 TT$2Bn 2.94%/4.50%/6.49% FRB, Tranche 1- 2027; Tranche 2-2033; Tranche 3-2041	191,666,667	95,833,335	191,666,735	191,666,700	-	35	
24 TT$2Bn. 2.50%/4.25%/6.55% FRB, Tranche 1-2025; Tranche 2-2028; Tranche 3-2042	150,000,000	208,334,000	208,334,000	266,666,700	58,332,700	-	
25 TT$339,575,500 Tax Exempt 2 years Bonds 1997-1999	-	-	-	-	-	-	25 to 26 - New Sub-Items
26 TT$1,558Mn 5.10% FRB Tranche 1 due 2028	-	-	-	173,371,000	173,371,000	-	
30 TT$1,000Mn 4.65% FRB due 2031	60,000,000	60,000,000	60,000,000	60,000,000	-	-	
36 TT$1,000Mn. 1.9%/ 4.24% FRB Tranche 1-2024 Tranche 2-2032	130,000,000	80,000,000	80,000,000	80,000,000	-	-	
37 TT$512,488,500 Tax Exempt 2yr Bonds (1999-2001)	-	-	-	-	-	-	
38 TT$1.544Bn. 2.6%/4.95%/6.15% FRB Tranche 1 - 2028, Tranche 2-2033, Tranche 3-2041	100,000,000	50,000,000	100,000,000	100,000,000	-	-	
Principal Repayments - Local Carried Forward	1,118,935,836	826,887,335	5,519,120,915	5,898,973,700	379,852,785	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
011 Principal Repayments - Local Brought Forward	1,118,935,836	826,887,335	5,519,120,915	5,898,973,700	379,852,785	-	
39 US$102.392Mn. 5.65% FRB due April 2028	138,546,615	138,550,000	138,575,285	138,600,000	24,715	-	
41 US$100Mn. 6.65% FRB due 2027	135,986,000	67,999,500	135,987,000	340,000,000	204,013,000	-	
42 TT$250Mn. 6.25% / 4.50% FRB Tranche 1 - 2039, Tranche 2-2029	20,000,000	10,000,000	20,000,000	20,000,000	-	-	
48 TT$545.3Mn. 4.70% FRB due March 2029	109,060,000	54,530,000	109,060,000	109,060,000	-	-	
50 TT$1,200Mn 4.15% / 5.15% FRB due 2025/2033	800,000,000	-	-	-	-	-	
51 US$21Mn 5.0% (6Yr) FRB due 2025	142,554,300	-	-	-	-	-	
52 TT$300Mn 5.15% FRB due 2028	-	15,450,000	65,450,000	100,000,000	34,550,000	-	
53 TT$500Mn 3.85% FRB due Oct, 2024	500,000,000	-	-	-	-	-	
54 TT$268,875,000 3.85% FRB due June, 2025	268,875,000	-	-	-	-	-	
55 TT$1,000Mn 4.1% FRB due 2025	1,000,000,000	-	-	-	-	-	
57 EFCL TT$286.5Mn - Bridge Facility - ECCE Centres	91,180,058	-	-	-	-	-	
58 US$21Mn. 5.75% FRB due March 2029	17,732,400	17,850,000	35,700,000	35,700,000	-	-	
59 TT$1,000Mn 4.80% FRB due January 2026/2036	-	50,000,000	50,000,000	100,000,000	50,000,000	-	
60 TT$1.10Bn 4.60%/5.90% FRB Tranche 1-2029; Tranche 2-2036	-	68,750,000	68,750,000	137,500,000	68,750,000	-	
61 TT$500Mn 4.23% FRB due 2030	-	31,250,000	62,500,000	125,000,000	62,500,000	-	
62 Maturing Facilities	-	-	-	-	-	-	62 - New Sub-Item
72 TT$10.4Bn CLICO / BAT 10.7% Zero Coupon Bond (2012 - 2031)	56,519,000	54,185,000	56,409,000	53,813,400	-	2,595,600	72 - Act No.17 of 2011.
74 Hindu Credit Union TT$400Mn. - 20 Year Fixed Rate Bond (2013 - 2033)	18,294,000	-	22,600,000	18,011,300	-	4,588,700	
77 US$31,325,550.Mn 3.1% - Purchase of Naval Assets	16,298,804	8,193,000	16,343,000	16,385,700	42,700	-	
79 TT$1,000Mn 2.3% Fixed Rate Bond (2026)	50,000,000	50,000,000	50,000,000	25,000,000	-	25,000,000	
80 TT$500Mn 2.3% Fixed Rate Bond (2027)	41,666,667	20,833,350	41,666,700	20,833,400	-	20,833,300	
82 TT$1,000Mn. 3.55% FCISL 10-Year Floating Rate Bond (2025)	100,000,000	-	-	-	-	-	
85 TT$1.5Bn 4% Fixed Rate Bonds (2028)	75,000,000	37,500,000	75,000,000	75,000,000	-	-	
86 TT$2Bn 4.5% Fixed Rate Bond (2030)	142,857,142	142,857,150	142,857,150	142,857,200	50	-	
90 TT$1,000Mn. 4.25% FRB 2032	66,666,667	66,666,670	66,666,670	66,666,700	30	-	
92 TT$1,000Mn 3.85% FRB 2029	83,333,333	41,666,670	83,333,370	83,333,400	30	-	
97 US$36Mn 4.25% FRB due 2026 (Cape Class Patrol Boats)	34,891,971	17,486,000	34,886,000	-	-	34,886,000	
Total Principal Repayments - Local	5,028,397,793	1,720,654,675	6,794,905,090	7,506,734,800	711,829,710	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Principal Repayments - Foreign							
01 US$150Mn 5.875% Fixed Rate Notes 2007-2027	-	-	-	1,020,000,000	1,020,000,000	-	01 and 02 New Sub-Items
02 US $175Mn. CAF SWAP Modernized Trans. Infrastr.	-	-	-	76,774,200	76,774,200	-	
03 National Development Loans (I.A.D.B.)	359,271,546	200,000,000	300,000,000	379,000,000	79,000,000	-	03 -Act No. 32 of 1967.
04 US$27,202,825 - Digital Public Safety Communication Systems for the Trinidad and Tobago Police and Fire Services	8,276,184	-	-	-	-	-	
05 US$91.5Mn - Acquisition of Two (2) Cape Class Patrol Boats	51,414,986	51,525,800	51,592,176	51,712,400	120,224	-	
06 US$58.5Mn Incat Ferry	32,892,680	32,950,000	33,006,038	33,083,000	76,962	-	
07 US$57.2Mn Austal Ferry	31,654,534	31,713,500	31,763,625	31,837,600	73,975	-	
09 US$50Mn CAF 12yr - COVID-19 Sanitary Crisis	15,882,385	15,860,600	15,921,842	15,922,800	958	-	
10 US$200Mn CAF SWAP - Air/Sea Transport and Tourism	43,718,065	87,770,000	87,770,000	87,742,000	-	28,000	
12 US$200Mn. CAF Investment Loan (SWAP)	87,481,290	43,750,000	87,865,162	87,742,000	-	123,162	
18 US$85Mn Development of Six National Sporting Facilities.	54,814,071	55,000,000	55,000,000	55,048,000	48,000	-	
19 US$100Mn CAF due 2040 - COVID - 19	-	23,460,000	23,460,000	46,896,600	23,436,600	-	
20 US$100Mn - COVID-19 IADB 5064/OC-TT	-	46,000,000	46,000,000	45,333,400	-	666,600	
22 RMB Yuan 990,000,000 - Couva Children's Hospital	60,276,469	34,650,000	64,650,000	65,334,000	684,000	-	
23 US$1.0Bn 4.50% FRB 2026	-	-	6,780,578,912	-	-	6,780,578,912	23 - New Sub-Item
26 ECU 570,000 European Development Fund (EDF) St. Patrick Fisheries	57,768	52,000	53,500	61,000	7,500	-	
31 E.E.C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,690,289	775,000	1,794,767	1,934,800	140,033	-	31 - Agreement dated 3rd November, 1993.
45 RMB Yuan 812,000,000-National Academies for the Performing Arts	61,980,972	71,180,000	71,180,000	13,661,000	-	57,519,000	
47 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	27,615,553	27,573,000	27,573,000	10,343,000	-	17,230,000	
53 US$300Mn CAF 2.95% due 2032	150,470,000	75,750,000	150,900,000	151,111,200	211,200	-	
54 Euro 81.4Mn Point Fortin Hospital	71,925,507	35,535,000	72,985,900	73,586,800	600,900	-	
55 US$180Mn CAF Floating Rate Policy Based Loan	90,443,333	90,700,000	90,700,000	90,666,700	-	33,300	
56 US$120Mn CAF Floating Rate Policy Based Loan	60,281,778	30,500,000	60,300,000	60,444,500	144,500	-	
58 US$104.3Mn. Phoenix Park	41,628,305	23,925,000	44,228,000	45,177,000	949,000	-	
59 EURO 106Mn Sangre Grande Hospital Construction	87,816,392	92,600,000	96,300,000	92,600,000	-	3,700,000	
62 Maturing Facilities	-	-	-	-	-	-	62 - New Sub-Item
95 US$34.2Mn Chinese Multi-purpose Vessels	9,037,087	5,200,000	9,650,000	9,796,000	146,000	-	
Total Principal Repayments - Foreign	1,348,629,194	1,076,469,900	8,203,272,922	2,545,808,000	-	5,657,464,922	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 Interest Local - Notes Debentures and Others							
01 TT$2.002Bn 5.55%/5.75%/7.60% FRB Tranche 1:- 2029; Tranche 2 - 2033; Tranche 3 - 2046	-	-	-	134,700,700	134,700,700	-	01 - New Sub-Item
04 Treasury Bills - Discount	245,300,327	60,993,345	227,504,457	228,000,000	495,543	-	
05 TT$1.21Bn.Treasury Note 2 - 44 due 03/02/25	10,247,540	-	-	-	-	-	
06 TT$870Mn Treasury Note 2-45 due 23/10/2025	18,705,000	9,378,200	9,378,200	-	-	9,378,200	
16 Treasury Bills Discount - Open Market Operations	7,723,500	25,000,000	25,000,000	10,000,000	-	15,000,000	
33 TT$1,000Mn. 4.1% FRB due 2025	20,668,493	-	-	-	-	-	
64 TT$300Mn 5.05% FRB due 2032 (ANSA)	15,150,000	7,575,000	15,150,000	15,150,000	-	-	
68 TT$1,000Mn 4.65% FRB due 2031	41,617,500	38,828,000	38,828,000	36,037,500	-	2,790,500	
89 TT$1,000Mn Floating Rate Bond due 2030	45,000,000	45,000,000	45,000,000	45,000,000	-	-	
Total Interest Local - Notes Debentures and Others	404,412,360	186,774,545	360,860,657	468,888,200	108,027,543	-	
Total Head	12,548,302,538	7,675,481,809	21,668,025,601	16,971,139,020	-	4,696,886,581	

DRAFT ESTIMATES OF EXPENDITURE, 2027

20 - PENSIONS AND GRATUITIES

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
04	CURRENT TRANSFERS AND SUBSIDIES	3,324,911,775	3,329,200,000	3,443,252,000	3,443,252,000	-
	Total	3,324,911,775	3,329,200,000	3,443,252,000	3,443,252,000	-

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	3,324,911,775	3,329,200,000	3,443,252,000	3,443,252,000	-	-	
007 Households							
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	1,758,212,815	1,765,000,000	1,797,326,500	1,775,000,000	-	22,326,500	
02 Public Officers' Gratuities	369,195,187	375,000,000	355,819,300	370,000,000	14,180,700	-	
03 Widows' and Orphans' Pensions	193,661,933	200,000,000	207,267,300	200,000,000	-	7,267,300	
04 Assisted Secondary School Teachers' Pensions	49,381,961	46,500,000	52,354,000	52,500,000	146,000	-	
05 Assisted Secondary School Teachers' Gratuities	10,479,228	10,000,000	8,755,000	10,000,000	1,245,000	-	
10 Gratuities to Technical and Professional Contract Officers	325,733	1,000,000	470,000	1,000,000	530,000	-	
12 Ex-Gratia Awards	18,469,129	18,000,000	16,600,000	20,552,000	3,952,000	-	
13 Judges' Pensions (including Widows')	15,588,124	17,000,000	19,717,100	20,000,000	282,900	-	
14 Judges' Gratuities	2,104,388	9,000,000	19,021,800	14,000,000	-	5,021,800	
15 Prime Ministers' Pensions (including their Widows and Children)	4,098,974	1,700,000	1,618,000	1,700,000	82,000	-	
16 Retiring Allowance - Legislature Service	21,273,096	30,000,000	54,500,000	53,000,000	-	1,500,000	
18 President's Pensions and Gratuities (including Widows' Pensions)	2,768,100	3,000,000	2,940,000	3,000,000	60,000	-	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Children's Pensions)	1,411,229	1,400,000	1,314,200	1,400,000	85,800	-	
32 V.T.E.P. (Act 19 of 1989) - Gratuities	-	-	633	-	-	633	
33 V.T.E.P. (Act 19 of1989) - Pensions	14,525,954	16,500,000	15,033,500	16,500,000	1,466,500	-	
34 Industrial Court(Pensions & Gratuities of Members)	1,987,552	3,000,000	2,932,000	3,000,000	68,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF DEFENCE							
25 Trinidad and Tobago Defence Force - Pensions	208,421,544	200,000,000	213,984,000	214,000,000	16,000	-	
26 Trinidad and Tobago Defence Force - Gratuities	70,289,290	56,000,000	54,931,000	56,000,000	1,069,000	-	
27 Trinidad and Tobago Defence Force - Pensions to Dependants	17,007,328	17,500,000	17,032,000	17,500,000	468,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF HOMELAND SECURITY							
21 Fire Service Pensions	73,585,989	77,000,000	76,864,000	77,000,000	136,000	-	
Households							
Carried Forward	2,832,787,554	2,847,600,000	2,918,480,333	2,906,152,000	-	12,328,333	

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	2,832,787,554	2,847,600,000	2,918,480,333	2,906,152,000	-	12,328,333	
22 Fire Service Gratuities	12,013,326	14,000,000	17,258,000	19,000,000	1,742,000	-	
38 Prisons Pensions	74,519,274	70,000,000	81,396,200	83,000,000	1,603,800	-	
39 Prisons Gratuities	36,621,536	25,000,000	38,529,000	42,000,000	3,471,000	-	
TO BE ACCOUNTED FOR BY THE TRINIDAD AND TOBAGO POLICE SERVICE							
23 Police Pensions	300,804,825	294,500,000	312,936,667	313,000,000	63,333	-	
24 Police Gratuities	45,964,880	55,000,000	53,475,500	57,000,000	3,524,500	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF WORKS AND INFRASTRUCTURE							
30 Port Services Pensions	18,619,414	20,400,000	18,626,000	20,400,000	1,774,000	-	
31 Port Services Gratuities	2,546,962	1,700,000	1,700,000	1,700,000	-	-	
37 Railway Pensions	1,034,004	1,000,000	850,300	1,000,000	149,700	-	
Total Households	3,324,911,775	3,329,200,000	3,443,252,000	3,443,252,000	-	-	
Total Head	3,324,911,775	3,329,200,000	3,443,252,000	3,443,252,000	-	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

22 - MINISTRY OF NATIONAL SECURITY

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,347,409,086	-	-	-	-
	Salaries and Cost of Living Allowance	814,132,321	-	-	-	-
	Remuneration to Members of Cabinet-Appointed Cmte	1,070,900	-	-	-	-
	Wages and Cost of Living Allowance	24,146,264	-	-	-	-
	Salaries - Direct Charges	672,285,985	-	-	-	-
	Allowances - Direct Charges	310,619,702	-	-	-	-
	Remuneration to Members - Direct Charges	108,542	-	-	-	-
	Overtime - Daily Rated Workers	3,640,794	-	-	-	-
	Overtime-Monthly Paid Officers	72,172,594	-	-	-	-
	Gov't Contribution to NIS - Direct Charges	60,383,133	-	-	-	-
	Gov't Contribution to NIS	87,453,922	-	-	-	-
	Government Contribution to Group Health Insurance	1,522,666	-	-	-	-
	Allowances - Monthly Paid Officers	287,906,397	-	-	-	-
	Allowances - Daily Rated Workers	790,118	-	-	-	-
	Remuneration to Board Members	1,138,564	-	-	-	-
	Remuneration to Auxiliary Fire Unit	10,037,184	-	-	-	-
02	GOODS AND SERVICES	427,104,075	-	-	-	-
03	MINOR EQUIPMENT PURCHASES	11,083,601	-	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	335,804,101	-	-	-	-
	Total	3,121,400,863	-	-	-	-

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,347,409,086	-	-	-	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	21,424,075	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	57,430	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	1,447,360	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,296,165	-	-	-	-	-	
06 Remuneration to Board Members	1,138,564	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	1,070,900	-	-	-	-	-	
25 Remuneration to members - Direct Charges	108,542	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	211,715	-	-	-	-	-	
Total General Administration	26,754,751	-	-	-	-	-	
002 Fire Service							
01 Salaries and Cost of Living Allowance	299,572,475	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	113,779,310	-	-	-	-	-	
05 Government's Contribution to N.I.S.	32,668,000	-	-	-	-	-	
10 Remuneration to Auxiliary Fire Unit	10,037,184	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	66,999	-	-	-	-	-	
Total Fire Service	456,123,968	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Prison Service							
01 Salaries and Cost of Living Allowance	422,529,327	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	62,356,551	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	168,556,462	-	-	-	-	-	
05 Government's Contribution to N.I.S.	44,835,725	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,455	-	-	-	-	-	
Total Prison Service	698,291,520	-	-	-	-	-	
005 Regiment							
01 Salaries and Cost of Living Allowance	1,696,798	-	-	-	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	8,668,116	-	-	-	-	-	
05 Government's Contribution to N.I.S.	891,815	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	176,871	-	-	-	-	-	
23 Salaries - Direct Charges	377,268,813	-	-	-	-	-	
24 Allowances - Direct Charges	181,496,300	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	32,664	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	44,891	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	84,239	-	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	34,733,239	-	-	-	-	-	
Total Regiment	605,093,746	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Coast Guard							
01 Salaries and Cost of Living Allowance	77,748	-	-	-	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	687,009	-	-	-	-	-	
05 Government's Contribution to N.I.S.	66,591	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	8,861	-	-	-	-	-	
23 Salaries - Direct Charges	230,576,495	-	-	-	-	-	
24 Allowances - Direct Charges	101,496,375	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,060	-	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	20,086,846	-	-	-	-	-	
Total Coast Guard	353,002,985	-	-	-	-	-	
007 Immigration							
01 Salaries and Cost of Living Allowance	54,182,863	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	9,747,729	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	2,005,958	-	-	-	-	-	
05 Government's Contribution to N.I.S.	4,928,208	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	724,938	-	-	-	-	-	
Total Immigration	71,589,696	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Probation Service							
01 Salaries and Cost of Living Allowance	7,368,864	-	-	-	-	-	
05 Government's Contribution to N.I.S.	576,178	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	90,516	-	-	-	-	-	
Total Probation Service	8,035,558	-	-	-	-	-	
009 Forensic Science Centre							
01 Salaries and Cost of Living Allowance	6,129,719	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	1,564,804	-	-	-	-	-	
05 Government's Contribution to N.I.S.	463,026	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	52,992	-	-	-	-	-	
Total Forensic Science Centre	8,210,541	-	-	-	-	-	
012 Lifeguard Service							
01 Salaries and Cost of Living Allowance	457,271	-	-	-	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	14,016,810	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,594,609	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	112,116	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,858	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	3,447,680	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	705,879	-	-	-	-	-	
Total Lifeguard Service	20,344,223	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Cadet Force							
01 Salaries and Cost of Living Allowance	693,181	-	-	-	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	774,329	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	10,884	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	552,503	-	-	-	-	-	
05 Government's Contribution to N.I.S.	133,605	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	9,234	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,387	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	148,223	-	-	-	-	-	
Total Cadet Force	2,331,346	-	-	-	-	-	
016 Air Guard							
23 Salaries - Direct Charges	64,440,677	-	-	-	-	-	
24 Allowances - Direct Charges	27,627,027	-	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	5,563,048	-	-	-	-	-	
Total Air Guard	97,630,752	-	-	-	-	-	
02 GOODS AND SERVICES	427,104,075	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	1,350,636	-	-	-	-	-	
03 Uniforms	29,195	-	-	-	-	-	
04 Electricity	1,106,943	-	-	-	-	-	
05 Telephones	1,523,606	-	-	-	-	-	
06 Water and Sewerage Rates	20,986	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	4,560,822	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	268,244	-	-	-	-	-	
10 Office Stationery and Supplies	381,773	-	-	-	-	-	
General Administration Carried Forward	9,242,205	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	9,242,205	-	-	-	-	-	
13 Maintenance of Vehicles	49,429	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	506	-	-	-	-	-	
16 Contract Employment	33,115,888	-	-	-	-	-	
17 Training	55,620	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,735,804	-	-	-	-	-	
22 Short-term Employment	3,044,047	-	-	-	-	-	
23 Fees	895,730	-	-	-	-	-	
27 Official Overseas Travel	656,835	-	-	-	-	-	
28 Other Contracted Services	119,675	-	-	-	-	-	
36 Extraordinary Expenditure	82,737,841	-	-	-	-	-	
37 Janitorial Services	2,551,201	-	-	-	-	-	
43 Security Services	4,061,938	-	-	-	-	-	
57 Postage	5,151	-	-	-	-	-	
58 Medical Expenses	3,000	-	-	-	-	-	
62 Promotions, Publicity and Printing	72,009	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	365,580	-	-	-	-	-	
96 Fuel and Lubricants	1,421,856	-	-	-	-	-	
99 Employee Assistance Programme	59,966	-	-	-	-	-	
Total General Administration	141,194,281	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Fire Service							
01 Travelling and Subsistence	2,164,350	-	-	-	-	-	
03 Uniforms	971,840	-	-	-	-	-	
04 Electricity	369,762	-	-	-	-	-	
05 Telephones	371,092	-	-	-	-	-	
06 Water and Sewerage Rates	200,307	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,250,209	-	-	-	-	-	
10 Office Stationery and Supplies	216,896	-	-	-	-	-	
12 Materials and Supplies	1,133,714	-	-	-	-	-	
13 Maintenance of Vehicles	2,460,179	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	189,465	-	-	-	-	-	
16 Contract Employment	50,270	-	-	-	-	-	
17 Training	112,750	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	896,964	-	-	-	-	-	
22 Short-term Employment	3,030,507	-	-	-	-	-	
23 Fees	693,662	-	-	-	-	-	
28 Other Contracted Services	495,297	-	-	-	-	-	
37 Janitorial Services	4,925,626	-	-	-	-	-	
58 Medical Expenses	132,325	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,229,729	-	-	-	-	-	
96 Fuel and Lubricants	3,036,426	-	-	-	-	-	
99 Employee Assistance Programme	74,250	-	-	-	-	-	
Total Fire Service	25,005,620	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Prison Service							
01 Travelling and Subsistence	3,643,017	-	-	-	-	-	
03 Uniforms	1,208,159	-	-	-	-	-	
04 Electricity	2,945,940	-	-	-	-	-	
05 Telephones	2,499,835	-	-	-	-	-	
06 Water and Sewerage Rates	2,721,313	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,736,044	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	444,863	-	-	-	-	-	
10 Office Stationery and Supplies	485,134	-	-	-	-	-	
12 Materials and Supplies	3,015,084	-	-	-	-	-	
13 Maintenance of Vehicles	979,360	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	586,638	-	-	-	-	-	
16 Contract Employment	1,176,865	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,238,939	-	-	-	-	-	
22 Short-term Employment	913,325	-	-	-	-	-	
23 Fees	1,944	-	-	-	-	-	
28 Other Contracted Services	391,908	-	-	-	-	-	
36 Extraordinary Expenditure	32,000	-	-	-	-	-	
40 Food at Institutions	19,749,685	-	-	-	-	-	
43 Security Services	9,332,100	-	-	-	-	-	
57 Postage	14,599	-	-	-	-	-	
58 Medical Expenses	388,231	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	499,950	-	-	-	-	-	
96 Fuel and Lubricants	1,561,574	-	-	-	-	-	
99 Employee Assistance Programme	299,025	-	-	-	-	-	
Total Prison Service	55,865,532	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Regiment							
03 Uniforms	943,651	-	-	-	-	-	
04 Electricity	2,347,430	-	-	-	-	-	
05 Telephones	1,365,846	-	-	-	-	-	
06 Water and Sewerage Rates	849,189	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	727,525	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	417,960	-	-	-	-	-	
10 Office Stationery and Supplies	196,160	-	-	-	-	-	
12 Materials and Supplies	470,243	-	-	-	-	-	
13 Maintenance of Vehicles	784,463	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	212,690	-	-	-	-	-	
17 Training	3,198,096	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,903,411	-	-	-	-	-	
28 Other Contracted Services	672,875	-	-	-	-	-	
37 Janitorial Services	3,150	-	-	-	-	-	
40 Food at Institutions	11,623,719	-	-	-	-	-	
58 Medical Expenses	194,142	-	-	-	-	-	
60 Travelling - Direct Charges	4,470,682	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	106,129	-	-	-	-	-	
96 Fuel and Lubricants	2,916,828	-	-	-	-	-	
Total Regiment	34,404,189	-	-	-	-	-	
006 Coast Guard							
03 Uniforms	320,493	-	-	-	-	-	
04 Electricity	1,658,904	-	-	-	-	-	
05 Telephones	1,199,088	-	-	-	-	-	
06 Water and Sewerage Rates	27,596	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	226,800	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	424,845	-	-	-	-	-	
10 Office Stationery and Supplies	20,098	-	-	-	-	-	
12 Materials and Supplies	496,856	-	-	-	-	-	
13 Maintenance of Vehicles	803,665	-	-	-	-	-	
Coast Guard Carried Forward	5,178,345	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 Coast Guard							
Brought Forward	5,178,345	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	7,255	-	-	-	-	-	
17 Training	1,780,350	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,188,231	-	-	-	-	-	
23 Fees	141,055	-	-	-	-	-	
28 Other Contracted Services	1,599,206	-	-	-	-	-	
40 Food at Institutions	6,221,853	-	-	-	-	-	
58 Medical Expenses	530,506	-	-	-	-	-	
60 Travelling - Direct Charges	2,685,710	-	-	-	-	-	
96 Fuel and Lubricants	7,952,583	-	-	-	-	-	
Total Coast Guard	28,285,094	-	-	-	-	-	
007 Immigration							
01 Travelling and Subsistence	12,380,456	-	-	-	-	-	
03 Uniforms	20,985	-	-	-	-	-	
04 Electricity	204,097	-	-	-	-	-	
05 Telephones	2,455,044	-	-	-	-	-	
06 Water and Sewerage Rates	1,720	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,951,456	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	275,164	-	-	-	-	-	
10 Office Stationery and Supplies	911,500	-	-	-	-	-	
12 Materials and Supplies	5,144,120	-	-	-	-	-	
13 Maintenance of Vehicles	21,856	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	7,186,392	-	-	-	-	-	
16 Contract Employment	4,314,273	-	-	-	-	-	
17 Training	137,170	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	130,781	-	-	-	-	-	
22 Short-term Employment	1,354,776	-	-	-	-	-	
23 Fees	50,494	-	-	-	-	-	
28 Other Contracted Services	239,950	-	-	-	-	-	
36 Extraordinary Expenditure	355,441	-	-	-	-	-	
Immigration Carried Forward	39,135,675	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 Immigration							
Brought Forward	39,135,675	-	-	-	-	-	
37 Janitorial Services	2,034,978	-	-	-	-	-	
43 Security Services	1,505,543	-	-	-	-	-	
51 Relocation of Overseas Staff	8,532,804	-	-	-	-	-	
57 Postage	113,777	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	12,750	-	-	-	-	-	
96 Fuel and Lubricants	60,829	-	-	-	-	-	
99 Employee Assistance Programme	8,100	-	-	-	-	-	
Total Immigration	51,404,456	-	-	-	-	-	
008 Probation Service							
01 Travelling and Subsistence	1,650,465	-	-	-	-	-	
03 Uniforms	66,010	-	-	-	-	-	
04 Electricity	12,438	-	-	-	-	-	
05 Telephones	294,539	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	276,033	-	-	-	-	-	
10 Office Stationery and Supplies	9,154	-	-	-	-	-	
16 Contract Employment	3,605,829	-	-	-	-	-	
22 Short-term Employment	884,545	-	-	-	-	-	
37 Janitorial Services	41,882	-	-	-	-	-	
43 Security Services	800,333	-	-	-	-	-	
62 Promotions, Publicity and Printing	4,657	-	-	-	-	-	
Total Probation Service	7,645,885	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Forensic Science Centre							
01 Travelling and Subsistence	569,944	-	-	-	-	-	
03 Uniforms	8,355	-	-	-	-	-	
04 Electricity	271,886	-	-	-	-	-	
05 Telephones	49,342	-	-	-	-	-	
06 Water and Sewerage Rates	15,192	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	71,010	-	-	-	-	-	
10 Office Stationery and Supplies	32,711	-	-	-	-	-	
12 Materials and Supplies	1,008,404	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	550,806	-	-	-	-	-	
16 Contract Employment	2,620,149	-	-	-	-	-	
17 Training	26,341	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	274,737	-	-	-	-	-	
22 Short-term Employment	394,249	-	-	-	-	-	
23 Fees	291,816	-	-	-	-	-	
28 Other Contracted Services	692	-	-	-	-	-	
37 Janitorial Services	61,305	-	-	-	-	-	
96 Fuel and Lubricants	223	-	-	-	-	-	
Total Forensic Science Centre	6,247,162	-	-	-	-	-	
010 Fire Service (Tobago)							
01 Travelling and Subsistence	536,233	-	-	-	-	-	
04 Electricity	20,911	-	-	-	-	-	
05 Telephones	127,697	-	-	-	-	-	
06 Water and Sewerage Rates	6,884	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	669,375	-	-	-	-	-	
12 Materials and Supplies	38,446	-	-	-	-	-	
13 Maintenance of Vehicles	12,885	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	36,531	-	-	-	-	-	
37 Janitorial Services	223,851	-	-	-	-	-	
50 Housing Accommodation	45,500	-	-	-	-	-	
96 Fuel and Lubricants	246,960	-	-	-	-	-	
Total Fire Service (Tobago)	1,965,273	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Prison Service (Tobago)							
01 Travelling and Subsistence	32,830	-	-	-	-	-	
04 Electricity	83,300	-	-	-	-	-	
05 Telephones	96,185	-	-	-	-	-	
06 Water and Sewerage Rates	1,090	-	-	-	-	-	
12 Materials and Supplies	26,828	-	-	-	-	-	
13 Maintenance of Vehicles	4,612	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	19,964	-	-	-	-	-	
40 Food at Institutions	120,776	-	-	-	-	-	
Total Prison Service (Tobago)	385,585	-	-	-	-	-	
012 Lifeguard Service							
01 Travelling and Subsistence	241,503	-	-	-	-	-	
03 Uniforms	15,275	-	-	-	-	-	
04 Electricity	68,172	-	-	-	-	-	
05 Telephones	38,836	-	-	-	-	-	
06 Water and Sewerage Rates	980	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	119,000	-	-	-	-	-	
12 Materials and Supplies	6,750	-	-	-	-	-	
13 Maintenance of Vehicles	51,765	-	-	-	-	-	
17 Training	587,253	-	-	-	-	-	
28 Other Contracted Services	266,969	-	-	-	-	-	
43 Security Services	1,083,743	-	-	-	-	-	
96 Fuel and Lubricants	36,240	-	-	-	-	-	
Total Lifeguard Service	2,516,486	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
013 Immigration (Tobago)							
01 Travelling and Subsistence	863,383	-	-	-	-	-	
04 Electricity	49,101	-	-	-	-	-	
Total Immigration (Tobago)	912,484	-	-	-	-	-	
014 Defence Force Headquarters							
01 Travelling and Subsistence	43,489	-	-	-	-	-	
03 Uniforms	556,525	-	-	-	-	-	
04 Electricity	783,600	-	-	-	-	-	
05 Telephones	1,156,545	-	-	-	-	-	
06 Water and Sewerage Rates	52,276	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,482,616	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	7,517,525	-	-	-	-	-	
10 Office Stationery and Supplies	433,015	-	-	-	-	-	
12 Materials and Supplies	1,299,867	-	-	-	-	-	
13 Maintenance of Vehicles	404,375	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	122,605	-	-	-	-	-	
17 Training	395,880	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,915,526	-	-	-	-	-	
22 Short-Term Employment	3,316,131	-	-	-	-	-	
23 Fees	259,008	-	-	-	-	-	
28 Other Contracted Services	354,742	-	-	-	-	-	
36 Extraordinary Expenditure	144,000	-	-	-	-	-	
37 Janitorial Services	26,719	-	-	-	-	-	
40 Food at Institutions	3,107,038	-	-	-	-	-	
50 Housing Accommodation	1,193,233	-	-	-	-	-	
51 Relocation of Overseas Staff	82,970	-	-	-	-	-	
58 Medical Expenses	507,311	-	-	-	-	-	
60 Travelling - Direct Charges	6,953,328	-	-	-	-	-	
62 Promotions, Publicity and Printing	12,547	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	941,845	-	-	-	-	-	
96 Fuel and Lubricants	550,004	-	-	-	-	-	
Defence Force Headquarters Carried Forward	33,612,720	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
014 Defence Force Headquarters							
Brought Forward	33,612,720	-	-	-	-	-	
99 Employee Assistance Programme	21,100	-	-	-	-	-	
Total Defence Force Headquarters	33,633,820	-	-	-	-	-	
015 Cadet Force							
01 Travelling and Subsistence	47,608	-	-	-	-	-	
03 Uniforms	399,453	-	-	-	-	-	
04 Electricity	17,279	-	-	-	-	-	
06 Water and Sewerage Rates	1,192	-	-	-	-	-	
10 Office Stationery and Supplies	19,802	-	-	-	-	-	
12 Materials and Supplies	673,085	-	-	-	-	-	
13 Maintenance of Vehicles	9,121	-	-	-	-	-	
17 Training	24,929	-	-	-	-	-	
28 Other Contracted Services	24,150	-	-	-	-	-	
61 Insurance	105,193	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	333,351	-	-	-	-	-	
96 Fuel and Lubricants	32,679	-	-	-	-	-	
Total Cadet Force	1,687,842	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Air Guard							
03 Uniforms	165,500	-	-	-	-	-	
04 Electricity	819,245	-	-	-	-	-	
05 Telephones	468,811	-	-	-	-	-	
06 Water and Sewerage Rates	18,609	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	103,950	-	-	-	-	-	
10 Office Stationery and Supplies	44,020	-	-	-	-	-	
12 Materials and Supplies	156,013	-	-	-	-	-	
13 Maintenance of Vehicles	5,746,718	-	-	-	-	-	
16 Contract Employment	2,218,944	-	-	-	-	-	
17 Training	3,216,442	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	718,250	-	-	-	-	-	
23 Fees	150	-	-	-	-	-	
24 Refunds and Rebates	56,426	-	-	-	-	-	
28 Other Contracted Services	121,888	-	-	-	-	-	
37 Janitorial Services	2,050,820	-	-	-	-	-	
40 Food at Institutions	1,981,141	-	-	-	-	-	
58 Medical Expenses	198,552	-	-	-	-	-	
60 Travelling - Direct Charges	1,263,998	-	-	-	-	-	
61 Insurance	1,167,675	-	-	-	-	-	
62 Promotions, Publicity and Printing	4,781	-	-	-	-	-	
96 Fuel and Lubricants	1,814,579	-	-	-	-	-	
Total Air Guard	22,336,512	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
017 Immigration Detention Centre							
04 Electricity	61,550	-	-	-	-	-	
05 Telephones	7,295	-	-	-	-	-	
06 Water and Sewerage Rates	2,725	-	-	-	-	-	
10 Office Stationery and Supplies	3,586	-	-	-	-	-	
12 Materials and Supplies	399,227	-	-	-	-	-	
16 Contract Employment	6,401,061	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	127,039	-	-	-	-	-	
22 Short-term Employment	245,545	-	-	-	-	-	
40 Food at Institutions	1,486,013	-	-	-	-	-	
96 Fuel and Lubricants	437	-	-	-	-	-	
Total Immigration Detention Centre	8,734,478	-	-	-	-	-	
018 Volunteer Defence Force (Reserves)							
03 Uniforms	416,510	-	-	-	-	-	
04 Electricity	388,796	-	-	-	-	-	
05 Telephones	79,661	-	-	-	-	-	
06 Water and Sewerage Rates	86,260	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	69,300	-	-	-	-	-	
12 Materials and Supplies	379,059	-	-	-	-	-	
13 Maintenance of Vehicles	88,705	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	32,746	-	-	-	-	-	
17 Training	192,000	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	903,003	-	-	-	-	-	
28 Other Contracted Services	106,091	-	-	-	-	-	
40 Food at Institutions	777,872	-	-	-	-	-	
60 Travelling - Direct Charges	1,040,564	-	-	-	-	-	
96 Fuel and Lubricants	318,809	-	-	-	-	-	
Total Volunteer Defence Force (Reserves)	4,879,376	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	11,083,601	-	-	-	-	-	
001 General Administration							
03 Furniture and Furnishings	156,394	-	-	-	-	-	
04 Other Minor Equipment	199,596	-	-	-	-	-	
Total General Administration	355,990	-	-	-	-	-	
002 Fire Service							
01 Vehicles	395	-	-	-	-	-	
02 Office Equipment	737,501	-	-	-	-	-	
03 Furniture and Furnishings	225,000	-	-	-	-	-	
04 Other Minor Equipment	4,937,566	-	-	-	-	-	
Total Fire Service	5,900,462	-	-	-	-	-	
004 Prison Service							
01 Vehicles	3,340,854	-	-	-	-	-	
02 Office Equipment	59,664	-	-	-	-	-	
03 Furniture and Furnishings	236,393	-	-	-	-	-	
04 Other Minor Equipment	703,930	-	-	-	-	-	
Total Prison Service	4,340,841	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Probation Service							
02 Office Equipment	263,025	-	-	-	-	-	
Total Probation Service	263,025	-	-	-	-	-	
009 Forensic Science Centre							
03 Furniture and Furnishings	58,659	-	-	-	-	-	
04 Other Minor Equipment	157,254	-	-	-	-	-	
Total Forensic Science Centre	215,913	-	-	-	-	-	
010 Fire Service (Tobago)							
01 Vehicles	395	-	-	-	-	-	
Total Fire Service (Tobago)	395	-	-	-	-	-	
015 Cadet Force							
04 Other Minor Equipment	6,975	-	-	-	-	-	
Total Cadet Force	6,975	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	335,804,101	-	-	-	-	-	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Management Agency (CDEMA)	1,246,099	-	-	-	-	-	
05 The Implementation Agency for Crime and Security (IMPACS)	15,504,969	-	-	-	-	-	
Total Regional Bodies	16,751,068	-	-	-	-	-	
004 International Bodies							
07 International Organisation for Migration (IOM)	348,914	-	-	-	-	-	
Total International Bodies	348,914	-	-	-	-	-	
005 Non-Profit Institutions							
02 Vision on Mission	7,200,000	-	-	-	-	-	
Total Non-Profit Institutions	7,200,000	-	-	-	-	-	
007 Households							
02 Ex-Gratia Awards	325,951	-	-	-	-	-	
03 Severance Benefits	745,258	-	-	-	-	-	
13 Criminal Injuries Compensation	202,584	-	-	-	-	-	
16 Compensation	75,000	-	-	-	-	-	
40 Gratuities to Contract Officers	11,073,932	-	-	-	-	-	
Total Households	12,422,725	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Criminal Injuries Compensation Board	2,200,000	-	-	-	-	-	
02 Strategic Services Agency	238,091,502	-	-	-	-	-	
03 Penal Reform and Transformation Secretariat	334,894	-	-	-	-	-	
05 Crime Stoppers Trinidad and Tobago Limited	2,500,000	-	-	-	-	-	
06 National Drug Council	289,956	-	-	-	-	-	
10 Office of Disaster Preparedness and Management (ODPM)	13,156,314	-	-	-	-	-	
13 Office of Law Enforcement Policy	304,580	-	-	-	-	-	
16 Transit Police Unit	8,429,851	-	-	-	-	-	
17 The Morvant/Laventille Initiative	588,159	-	-	-	-	-	
19 Information and Communication Technology Unit	6,847,734	-	-	-	-	-	
22 Cyber Security Programme	225,915	-	-	-	-	-	
24 National Crime Prevention Programme	127,966	-	-	-	-	-	
25 Custodian Unit	261,864	-	-	-	-	-	
27 Migrant Registration Framework - Venezuela	105,145	-	-	-	-	-	
28 Electronic Monitoring Unit	237,482	-	-	-	-	-	
Total Other Transfers	273,701,362	-	-	-	-	-	
011 Transfers to State Enterprises							
01 UDECOTT TT$233.19Mn 5.05% Term Loan Facility Refinancing of Bridge Loan Facility	23,319,198	-	-	-	-	-	
02 UDECOTT TT$233.19 Mn 5.05% Term Loan Facility Refinancing of Bridge Loan Facility	2,060,834	-	-	-	-	-	
Total Transfers to State Enterprises	25,380,032	-	-	-	-	-	
Total Head	3,121,400,863	-	-	-	-	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

23 - OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	162,242,958	85,521,700	86,091,900	121,962,900	35,871,000
	Salaries and Cost of Living Allowance	47,482,450	23,700,000	28,550,000	36,417,900	7,867,900
	Remuneration to Members of Cabinet-Appointed Cmte	1,222,329	400,000	666,500	1,000,000	333,500
	Salaries - Direct Charges	96,434,356	49,895,700	46,360,600	48,500,000	2,139,400
	Allowances - Direct Charges	7,228,021	5,000,000	4,526,600	4,850,000	323,400
	Remuneration to Members - Direct Charges	2,217,656	770,000	513,300	780,000	266,700
	Vacant Posts-Sal & Cola Direct Charges	-	-	-	20,500,000	20,500,000
	Gov't Contribution to NIS - Direct Charges	1,984,324	2,275,000	2,107,500	2,940,000	832,500
	Gov't Contribution to NIS	3,549,935	1,949,000	2,296,100	2,690,000	393,900
	Government Contribution to Group Health Insurance	847,473	609,000	456,600	520,000	63,400
	Vacant Posts	-	-	-	3,000,000	3,000,000
	Allowances - Monthly Paid Officers	1,127,914	707,000	472,000	600,000	128,000
	Remuneration to Board Members	148,500	216,000	142,700	165,000	22,300
02	GOODS AND SERVICES	330,816,538	228,788,800	266,530,800	262,145,000	(4,385,800)
03	MINOR EQUIPMENT PURCHASES	391,859	588,000	543,300	1,156,000	612,700
04	CURRENT TRANSFERS AND SUBSIDIES	85,914,175	13,600,000	11,880,000	10,300,000	(1,580,000)
	Total	579,365,530	328,498,500	365,046,000	395,563,900	30,517,900

Head 23 - OFFICE OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	162,242,958	85,521,700	86,091,900	121,962,900	35,871,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	45,246,639	21,000,000	26,819,000	34,017,900	7,198,900	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 26 and 31
04 Allowances - Monthly Paid Officers	1,127,914	707,000	472,000	600,000	128,000	-	
05 Government's Contribution to N.I.S.	3,362,135	1,800,000	2,142,600	2,400,000	257,400	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	3,000,000	3,000,000	-	08 - New Sub-Item
14 Remuneration to members of Cabinet-Appointed Committees Members	1,222,329	400,000	666,500	1,000,000	333,500	-	
23 Salaries - Direct Charges	43,151,376	24,500,000	21,269,600	22,000,000	730,400	-	
24 Allowances - Direct Charges	3,998,248	2,700,000	2,313,400	2,500,000	186,600	-	
26 Vacant Posts-Salaries & Cola (without incumbents) - Direct charges	-	-	-	20,500,000	20,500,000	-	26 - New Sub-Item
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	729,228	489,000	360,000	400,000	40,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	843,809	900,000	902,500	1,200,000	297,500	-	
Total General Administration	99,681,678	52,496,000	54,945,600	87,617,900	32,672,300	-	
002 Law Reform Commission							
01 Salaries and Cost of Living Allowance	54,443	900,000	404,000	900,000	496,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25, and 31
05 Government's Contribution to N.I.S.	4,764	19,000	36,000	40,000	4,000	-	
06 Remuneration to Board Members	148,500	216,000	142,700	165,000	22,300	-	
23 Salaries - Direct Charges	5,857,019	3,395,700	2,969,000	3,500,000	531,000	-	
24 Allowances - Direct Charges	252,204	300,000	250,200	350,000	99,800	-	
Law Reform Commission Carried Forward	6,316,930	4,830,700	3,801,900	4,955,000	1,153,100	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Law Reform Commission							
Brought Forward	6,316,930	4,830,700	3,801,900	4,955,000	1,153,100	-	
25 Remuneration to Members - Direct Charges	1,179,629	770,000	513,300	780,000	266,700	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6,336	20,000	9,300	20,000	10,700	-	
31 Government's Contribution to N.I.S. - Direct Charges	114,899	175,000	136,700	240,000	103,300	-	
Total Law Reform Commission	7,617,794	5,795,700	4,461,200	5,995,000	1,533,800	-	
003 Equal Opportunity Commission							
01 Salaries and Cost of Living Allowance	193,511	-	-	-	-	-	
05 Government's Contribution to N.I.S.	16,783	-	-	-	-	-	
23 Salaries - Direct Charges	1,449,703	-	-	-	-	-	
24 Allowances - Direct Charges	293,958	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-	1,287	-	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct	24,447	-	-	-	-	-	
Total Equal Opportunity Commission	1,979,689	-	-	-	-	-	
005 Law Revision Commission	1,038,027	-	-	-	-	-	
25 Remuneration to Members - Direct Charges	1,038,027	-	-	-	-	-	
Total Law Revision Commission	1,038,027	-	-	-	-	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Intellectual Property Office							
01 Salaries and Cost of Living Allowance	557,239	-	-	-	-	-	
05 Government's Contribution to N.I.S.	48,149	-	-	-	-	-	
23 Salaries - Direct Charges	1,535,935	-	-	-	-	-	
24 Allowances - Direct Charges	201,762	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-	13,734	-	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct	28,725	-	-	-	-	-	
Total Intellectual Property Office	2,385,544	-	-	-	-	-	
009 Criminal Law Department							
01 Salaries and Cost of Living Allowance	1,430,618	1,800,000	1,327,000	1,500,000	173,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31
05 Government's Contribution to N.I.S.	118,104	130,000	117,500	250,000	132,500	-	
23 Salaries - Direct Charges	44,440,323	22,000,000	22,122,000	23,000,000	878,000	-	
24 Allowances - Direct Charges	2,481,849	2,000,000	1,963,000	2,000,000	37,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	96,888	100,000	87,300	100,000	12,700	-	
31 Government's Contribution to N.I.S. - Direct Charges	972,444	1,200,000	1,068,300	1,500,000	431,700	-	
Total Criminal Law Department	49,540,226	27,230,000	26,685,100	28,350,000	1,664,900	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	330,816,538	228,788,800	266,530,800	262,145,000	-	4,385,800	
001 General Administration							
01 Travelling and Subsistence	1,945,999	1,500,000	1,263,000	1,500,000	237,000	-	
03 Uniforms	51,680	35,200	18,400	25,000	6,600	-	
04 Electricity	2,381,733	3,000,000	940,000	3,000,000	2,060,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	3,404,020	3,600,000	3,447,000	3,600,000	153,000	-	
06 Water and Sewerage Rates	-	5,000	3,000	6,000	3,000	-	
08 Rent / Lease - Office Accommodation and Storage	9,719,136	8,201,400	9,368,400	7,000,000	-	2,368,400	
09 Rent / Lease - Vehicles and Equipment	1,304,080	950,000	1,007,800	950,000	-	57,800	
10 Office Stationery and Supplies	2,346,388	1,000,000	1,143,600	1,000,000	-	143,600	
11 Books and Periodicals	1,448,285	1,000,000	554,000	800,000	246,000	-	
12 Materials and Supplies	9,042,025	430,000	150,000	120,000	-	30,000	
13 Maintenance of Vehicles	466,260	400,000	200,000	382,000	182,000	-	
15 Repairs and Maintenance - Equipment	137,810	250,000	449,000	250,000	-	199,000	
16 Contract Employment	65,397,627	58,300,000	49,332,000	58,000,000	8,668,000	-	
17 Training	654,549	1,000,000	158,000	300,000	142,000	-	
19 Official Entertainment	2,173	7,000	8,000	7,000	-	1,000	
21 Repairs and Maintenance - Buildings	1,596,289	1,500,000	600,000	600,000	-	-	
22 Short-term Employment	40,678,368	11,350,000	18,701,300	19,000,000	298,700	-	
23 Fees	129,373,093	70,000,000	105,500,000	100,000,000	-	5,500,000	
27 Official Overseas Travel	1,574,478	2,000,000	544,000	2,000,000	1,456,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	3,854,271	515,000	421,000	500,000	79,000	-	
37 Janitorial Services	3,295,718	2,450,000	2,080,000	2,450,000	370,000	-	
43 Security Services	7,747,115	6,500,000	4,766,000	3,500,000	-	1,266,000	
57 Postage	28,123	40,000	24,000	15,000	-	9,000	
58 Medical Expenses	3,000	7,500	-	10,000	10,000	-	
60 Travelling - Direct Charges	2,553,151	2,700,000	2,200,000	2,500,000	300,000	-	
61 Insurance	42,282	25,000	-	25,000	25,000	-	
62 Promotions, Publicity and Printing	881,699	800,000	376,000	700,000	324,000	-	
65 Expenses of Cabinet appointed Bodies	122,454	100,000	214,000	433,000	219,000	-	
66 Hosting of Conferences, Seminars and other Functions	663,114	500,000	382,000	425,000	43,000	-	
96 Fuel and Lubricants	139,523	88,000	15,000	100,000	85,000	-	
General Administration Carried Forward	290,854,443	178,254,100	203,865,500	209,198,000	5,332,500	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	290,854,443	178,254,100	203,865,500	209,198,000	5,332,500	-	
99 Employee Assistance Programme	73,125	60,000	42,700	50,000	7,300	-	
Total General Administration	290,927,568	178,314,100	203,908,200	209,248,000	5,339,800	-	
002 Law Reform Commission							
01 Travelling and Subsistence	-	500	-	500	500	-	
03 Uniforms	3,430	3,500	3,400	3,500	100	-	
05 Telephones	4,825	7,000	6,400	10,000	3,600	-	Approval of the Budget Division is required for virement from Sub-Items 05, 60 and 98
10 Office Stationery and Supplies	63,111	31,000	2,000	10,000	8,000	-	
11 Books and Periodicals	-	20,000	8,000	19,900	11,900	-	
15 Repairs and Maintenance - Equipment	-	5,000	2,000	5,000	3,000	-	
16 Contract Employment	837,945	700,000	578,000	700,000	122,000	-	
17 Training	63,427	161,000	-	100,000	100,000	-	
57 Postage	-	100	100	100	-	-	
58 Medical Expenses	-	7,500	-	7,500	7,500	-	
60 Travelling - Direct Charges	319,552	950,000	319,000	450,000	131,000	-	
62 Promotions, Publicity and Printing	-	20,000	10,000	100,000	90,000	-	
98 Overseas Travel Facilities - Direct Charges	40,200	40,200	40,200	40,200	-	-	
Total Law Reform Commission	1,332,490	1,945,800	969,100	1,446,700	477,600	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Equal Opportunity Commission							
01 Travelling and Subsistence	19,160	-	-	-	-	-	
04 Electricity	82,865	-	-	-	-	-	
05 Telephones	134,979	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,025,000	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	42,300	-	-	-	-	-	
10 Office Stationery and Supplies	14,259	-	-	-	-	-	
11 Books and Periodicals	414	-	-	-	-	-	
12 Materials and Supplies	4,216	-	-	-	-	-	
13 Maintenance of Vehicles	7,672	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	4,550	-	-	-	-	-	
16 Contract Employment	2,314,306	-	-	-	-	-	
17 Training	10,500	-	-	-	-	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	5,000	-	-	-	-	-	
23 Fees	500	-	-	-	-	-	
28 Other Contracted Services	35,949	-	-	-	-	-	
37 Janitorial Services	87,750	-	-	-	-	-	
43 Security Services	579,076	-	-	-	-	-	
57 Postage	875	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
60 Travelling - Direct Charges	116,640	-	-	-	-	-	
62 Promotions, Publicity and Printing	117,990	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other	-	-	-	-	-	-	
96 Fuel and Lubricants	5,823	-	-	-	-	-	
Total Equal Opportunity Commission	5,609,824	-	-	-	-	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Law Revision Commission							
02 Overseas Travel Facilities	-	-	-	-	-	-	
05 Telephones	24,953	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,392,964	-	-	-	-	-	
10 Office Stationery and Supplies	9,586	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	1,448,961	-	-	-	-	-	
23 Fees	43,540	-	-	-	-	-	
37 Janitorial Services	39,622	-	-	-	-	-	
43 Security Services	79,337	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	27,202	-	-	-	-	-	
98 Overseas Travel Facilities - Direct Charges	40,200	-	-	-	-	-	
Total Law Revision Commission	3,106,365	-	-	-	-	-	
007 Intellectual Property Office							
03 Uniforms	-	-	-	-	-	-	
05 Telephones	111,589	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,241,581	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	60,264	-	-	-	-	-	
10 Office Stationery and Supplies	26,669	-	-	-	-	-	
11 Books and Periodicals	3,260	-	-	-	-	-	
13 Maintenance of Vehicles	51,058	-	-	-	-	-	
23 Fees	26,112	-	-	-	-	-	
37 Janitorial Services	116,978	-	-	-	-	-	
43 Security Services	289,416	-	-	-	-	-	
60 Travelling - Direct Charges	97,300	-	-	-	-	-	
62 Promotions, Publicity and Printing	13,667	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other	8,760	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
Total Intellectual Property Office	3,046,654	-	-	-	-	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Criminal Law Department							
01 Travelling and Subsistence	408,754	315,000	364,000	400,000	36,000	-	
03 Uniforms	6,460	23,400	23,400	17,000	-	6,400	
04 Electricity	588,664	600,000	90,000	500,000	410,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	299,850	800,000	604,000	800,000	196,000	-	
08 Rent / Lease - Office Accommodation and Storage	4,628,104	5,033,000	5,553,000	5,300,000	-	253,000	
09 Rent / Lease - Vehicles and Equipment	184,982	200,000	365,000	300,000	-	65,000	
10 Office Stationery and Supplies	1,099,285	600,000	15,000	300,000	285,000	-	
11 Books and Periodicals	12,050	555,000	138,000	193,000	55,000	-	
12 Materials and Supplies	-	15,000	13,000	15,000	2,000	-	
13 Maintenance of Vehicles	29,778	30,000	70,000	100,000	30,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	2,000	5,000	3,000	-	
16 Contract Employment	6,117,892	7,130,000	6,240,400	6,600,000	359,600	-	
17 Training	13,285	200,000	80,000	100,000	20,000	-	
21 Repairs and Maintenance - Buildings	3,035,059	2,000,000	279,000	1,500,000	1,221,000	-	
23 Fees	504,480	20,000,000	37,789,700	25,000,000	-	12,789,700	
28 Other Contracted Services	149,552	170,000	198,000	210,000	12,000	-	
37 Janitorial Services	905,499	1,000,000	601,000	1,000,000	399,000	-	
43 Security Services	5,600,844	5,580,000	6,367,000	6,000,000	-	367,000	
57 Postage	-	2,500	500	2,500	2,000	-	
60 Travelling - Direct Charges	3,003,148	4,200,000	2,846,000	3,000,000	154,000	-	
61 Insurance	-	10,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	1,766	25,000	13,000	30,000	17,000	-	
66 Hosting of Conferences, Seminars and other Functions	197,981	20,000	-	50,000	50,000	-	
96 Fuel and Lubricants	6,204	5,000	1,500	7,800	6,300	-	
99 Employee Assistance Programme	-	10,000	-	10,000	10,000	-	
Total Criminal Law Department	26,793,637	48,528,900	61,653,500	51,450,300	-	10,203,200	

Head 23 - OFFICE OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	391,859	588,000	543,300	1,156,000	612,700	-	
001 General Administration							
02 Office Equipment	132,244	200,000	200,000	500,000	300,000	-	
03 Furniture and Furnishings	93,285	50,000	-	200,000	200,000	-	
04 Other Minor Equipment	56,849	50,000	48,700	100,000	51,300	-	
Total General Administration	282,378	300,000	248,700	800,000	551,300	-	
002 Law Reform Commission							
02 Office Equipment	24,193	10,000	10,000	20,000	10,000	-	
03 Furniture and Furnishings	-	15,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	3,000	-	6,000	6,000	-	
Total Law Reform Commission	24,193	28,000	10,000	36,000	26,000	-	
007 Intellectual Property Office							
02 Office Equipment	50,020	-	-	-	-	-	
03 Furniture and Furnishings	9,788	-	-	-	-	-	
04 Other Minor Equipment	2,239	-	-	-	-	-	
Total Intellectual Property Office	62,047	-	-	-	-	-	

Head 23 - OFFICE OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Criminal Law Department							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	3,762	200,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	40,000	-	40,000	40,000	-	
04 Other Minor Equipment	19,479	20,000	184,600	180,000	-	4,600	
Total Criminal Law Department	23,241	260,000	284,600	320,000	35,400	-	
04 CURRENT TRANSFERS AND SUBSIDIES	85,914,175	13,600,000	11,880,000	10,300,000	-	1,580,000	
005 Non-profit Institutions	57,000,000	-	-	-	-	-	
01 Legal Aid and Advisory Authority	57,000,000	-	-	-	-	-	
Total Non-profit Institutions	57,000,000	-	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	6,399,788	11,000,000	9,830,000	8,000,000	-	1,830,000	
Total Households	6,399,788	11,000,000	9,830,000	8,000,000	-	1,830,000	
009 Other Transfers							
01 Police Complaints Authority	18,650,000	-	-	-	-	-	
04 Police Complaints Authority - Direct Charges	1,889,000	-	-	-	-	-	
05 Anti-Money Laundering / Combatting the Financing of Terrorism (AML/CFT) Compliance Unit	1,975,387	2,600,000	2,050,000	2,300,000	250,000	-	
Total Other Transfers	22,514,387	2,600,000	2,050,000	2,300,000	250,000	-	
Total Head	579,365,530	328,498,500	365,046,000	395,563,900	30,517,900	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

24 - MINISTRY OF LAND AND LEGAL AFFAIRS

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	82,350,100	91,301,845	133,517,800	42,215,955
	Salaries and Cost of Living Allowance	-	50,985,000	67,650,000	100,709,400	33,059,400
	Wages and Cost of Living Allowance	-	10,500,000	9,250,000	14,619,200	5,369,200
	Salaries - Direct Charges	-	7,170,000	3,676,500	4,121,500	445,000
	Allowances - Direct Charges	-	2,289,000	630,000	672,000	42,000
	Remuneration to Members - Direct Charges	-	731,000	733,000	733,000	-
	Overtime - Daily Rated Workers	-	60,000	175,000	175,000	-
	Overtime-Monthly Paid Officers	-	1,700	-	-	-
	Gov't Contribution to NIS - Direct Charges	-	489,400	153,700	228,000	74,300
	Gov't Contribution to NIS	-	6,533,000	6,540,225	8,300,000	1,759,775
	Government Contribution to Group Health Insurance	-	1,469,000	917,700	921,700	4,000
	Vacant Posts	-	-	-	1,000,000	1,000,000
	Allowances - Monthly Paid Officers	-	1,890,000	1,480,720	1,781,000	300,280
	Allowances - Daily Rated Workers	-	70,000	95,000	95,000	-
	Remuneration to Board Members	-	162,000	-	162,000	162,000
02	GOODS AND SERVICES	-	161,539,300	127,040,135	118,057,240	(8,982,895)
03	MINOR EQUIPMENT PURCHASES	-	953,000	562,350	582,350	20,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	118,628,802	118,573,870	191,998,510	73,424,640
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	59,707,500	59,707,500	94,258,530	34,551,030
	Total	-	423,178,702	397,185,700	538,414,430	141,228,730

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	82,350,100	91,301,845	133,517,800	42,215,955	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	11,200,000	20,500,000	56,659,400	36,159,400	-	01 - Includes provision for vacant post with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 and 08
04 Allowances - Monthly Paid Officers	-	745,000	475,000	600,000	125,000	-	
05 Government's Contribution to N.I.S.	-	1,800,000	1,525,000	2,000,000	475,000	-	
08 Vacant Posts - Salaries and C.O.L.A. (without incumbents)	-	-	-	1,000,000	1,000,000	-	
23 Salaries - Direct Charges	-	3,000,000	-	-	-	-	
24 Allowances - Direct Charges	-	1,500,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	489,000	200,000	200,000	-	-	
31 Government's Contribution to NIS - Direct Charges	-	300,000	-	-	-	-	
Total General Administration	-	19,034,000	22,700,000	60,459,400	37,759,400	-	
002 Law Revision Commission							
06 Remuneration to Board Members	-	162,000	-	162,000	162,000	-	
25 Remuneration to members - Direct Charges	-	731,000	733,000	733,000	-	-	25 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Law Revision Commission	-	893,000	733,000	895,000	162,000	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Registrar General							
01 Salaries and Cost of Living Allowance	-	12,400,000	10,100,000	11,000,000	900,000	-	01 - Includes provision for vacant post with incumbents. Appoval of the Budget Division is required for virement fom Sub-Items 01, 23, 24 and 31.
05 Government's Contribution to N.I.S.	-	1,300,000	950,000	1,400,000	450,000	-	
23 Salaries - Direct Charges	-	2,800,000	2,750,000	2,750,000	-	-	
24 Allowances - Direct Charges	-	492,000	420,000	420,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	310,000	140,000	140,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	145,000	120,000	175,000	55,000	-	
Total Registrar General	-	17,447,000	14,480,000	15,885,000	1,405,000	-	
004 Registrar General (Tobago)							
01 Salaries and Cost of Living Allowance	-	1,535,000	500,000	800,000	300,000	-	01 - Includes provision for vacant post with incumbents. Appoval of the Budget Division is required for virement fom Sub-Items 01, 23, 24 and 31.
05 Government's Contribution to N.I.S.	-	133,000	60,000	125,000	65,000	-	
23 Salaries - Direct Charges	-	445,000	-	445,000	445,000	-	
24 Allowances - Direct Charges	-	42,000	-	42,000	42,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	45,000	9,000	9,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	14,400	-	17,000	17,000	-	
Total Registrar General (Tobago)	-	2,214,400	569,000	1,438,000	869,000	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Intellectual Property Office							
01 Salaries and Cost of Living Allowance	-	800,000	1,100,000	1,000,000	-	100,000	01 - Includes provision for vacant post with incumbents. Appoval of the Budget Division is required for virement fom Sub-Items 01, 23, 24 and 31.
05 Government's Contribution to N I S	-	75,000	100,225	250,000	149,775	-	
23 Salaries - Direct Charges	-	925,000	926,500	926,500	-	-	
24 Allowances - Direct Charges	-	255,000	210,000	210,000	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	16,000	21,200	21,200	-	-	
31 Gov't Contribution to N. I. S - Direct Charges	-	30,000	33,700	36,000	2,300	-	
Total Intellectual Property Office	-	2,101,000	2,391,625	2,443,700	52,075	-	
008 Surveys and Mapping							
01 Salaries and Cost of Living Allowance	-	11,800,000	16,600,000	15,000,000	-	1,600,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C.O.L.A. (including Leave Pay)	-	10,500,000	9,250,000	14,619,200	5,369,200	-	
04 Allowances - Monthly Paid Officers	-	1,000,000	825,000	1,000,000	175,000	-	
05 Government's Contribution to N.I.S.	-	2,000,000	2,325,000	2,500,000	175,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	170,000	145,000	145,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	215,000	224,000	224,000	-	-	
29 Overtime - Daily - Rated Workers	-	60,000	175,000	175,000	-	-	
30 Allowances - Daily - Rated Workers	-	70,000	95,000	95,000	-	-	
Total Surveys and Mapping	-	25,815,000	29,639,000	33,758,200	4,119,200	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Land Management							
01 Salaries and Cost of Living Allowance	-	250,000	-	250,000	250,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	-	25,000	-	25,000	25,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	4,000	-	4,000	4,000	-	
Total Land Management	-	279,000	-	279,000	279,000	-	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	-	13,000,000	18,850,000	16,000,000	-	2,850,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	-	1,700	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	145,000	180,720	181,000	280	-	
05 Government's Contribution to N.I.S.	-	1,200,000	1,580,000	2,000,000	420,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	220,000	178,500	178,500	-	-	
Total Valuation Division	-	14,566,700	20,789,220	18,359,500	-	2,429,720	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	-	161,539,300	127,040,135	118,057,240	-	8,982,895	
001 General Administration							
01 Travelling and Subsistence	-	1,125,000	425,000	550,000	125,000	-	
02 Overseas Travel Facilities	-	-	-	36,800	36,800	-	02 - New Sub - Item
03 Uniforms	-	25,400	19,000	19,000	-	-	
04 Electricity	-	50,000	50,000	50,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, and 99.
05 Telephones	-	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	-	1,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	100,000	100,000	1,492,345	1,392,345	-	
09 Rent/Lease - Vehicles and Equipment	-	500,000	300,000	300,000	-	-	
10 Office Stationery and Supplies	-	2,235,000	900,000	800,000	-	100,000	
11 Books and Periodicals	-	100,000	25,000	25,000	-	-	
12 Materials and Supplies	-	50,000	20,000	20,000	-	-	
13 Maintenance of Vehicles	-	50,000	35,000	35,000	-	-	
15 Repairs and Maintenance - Equipment	-	170,000	25,000	25,000	-	-	
16 Contract Employment	-	6,000,000	4,600,000	4,600,000	-	-	
17 Training	-	500,000	75,000	25,000	-	50,000	
19 Official Entertainment	-	20,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	-	500,000	175,000	150,000	-	25,000	
22 Short-Term Employment	-	4,000,000	2,400,000	2,400,000	-	-	
23 Fees	-	3,230,000	750,000	750,000	-	-	
27 Official Overseas Travel	-	500,000	400,000	150,000	-	250,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	50,000	50,000	50,000	-	-	
37 Janitorial Services	-	1,000,000	500,000	500,000	-	-	
43 Security Services	-	1,000,000	500,000	500,000	-	-	
57 Postage	-	20,000	10,000	10,000	-	-	
58 Medical Expenses	-	53,000	15,000	15,000	-	-	
60 Travelling - Direct Charges	-	200,000	-	-	-	-	
61 Insurance	-	15,000	15,000	15,000	-	-	
62 Promotions, Publicity and Printing	-	500,000	200,000	200,000	-	-	
65 Expenses of Cabinet Appointed Bodies	-	200,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	960,000	300,000	300,000	-	-	
General Administration Carried Forward	-	23,254,400	11,999,000	13,128,145	1,129,145	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	23,254,400	11,999,000	13,128,145	1,129,145	-	
96 Fuel and Lubricants	-	120,000	100,000	50,000	-	50,000	
99 Employee Assistance Programme	-	20,000	20,000	10,000	-	10,000	
Total General Administration	-	23,394,400	12,119,000	13,188,145	1,069,145	-	
002 Law Revision Commission							
05 Telephones	-	25,000	25,000	25,000	-	-	Approval of the Budget Division is required for virement from Sub-Item 05.
08 Rent Lease - Office Accomodation and Storage	-	1,500,000	1,200,000	1,200,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	40,000	40,000	-	
10 Office Stationery and Supplies	-	22,000	5,000	5,000	-	-	
11 Books and Periodicals	-	4,000	4,340	4,300	-	40	
15 Repairs and Maintenance - Equipment	-	20,000	10,000	10,000	-	-	
16 Contract Employment	-	1,800,000	1,325,000	1,400,000	75,000	-	
22 Short-term Employment	-	628,800	628,800	628,000	-	800	
23 Fees	-	40,000	10,000	10,000	-	-	
37 Janitorial Services	-	96,000	20,400	20,400	-	-	
43 Security Services	-	120,000	65,000	65,000	-	-	
57 Postage	-	200	200	200	-	-	
58 Medical Expenses	-	2,500	2,500	-	-	2,500	
62 Promotions, Publicity and Printing	-	500,000	50,000	25,000	-	25,000	
98 Overseas Travel Facilities - Direct Charges	-	40,200	40,200	-	-	40,200	
Total Law Revision Commission	-	4,798,700	3,386,440	3,432,900	46,460	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Registrar General							
01 Travelling and Subsistence	-	615,000	50,000	100,000	50,000	-	
03 Uniforms	-	35,000	21,600	21,600	-	-	
04 Electricity	-	345,000	150,000	150,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99.
05 Telephones	-	1,200,000	600,000	600,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	4,072,000	2,500,000	2,500,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	510,000	200,000	200,000	-	-	
10 Office Stationery and Supplies	-	2,000,000	1,000,000	800,000	-	200,000	
11 Books and Periodicals	-	125,000	-	100,000	100,000	-	
12 Materials and Supplies	-	3,106,000	3,000,000	3,000,000	-	-	
13 Maintenance of Vehicles	-	65,000	65,000	65,000	-	-	
15 Repairs and Maintenance - Equipment	-	170,000	50,000	50,000	-	-	
16 Contract Employment	-	22,435,000	16,725,000	17,250,000	525,000	-	
17 Training	-	50,000	50,000	50,000	-	-	
19 Official Entertainment	-	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	-	200,000	100,000	100,000	-	-	
22 Short-term Employment	-	11,090,000	17,100,000	17,000,000	-	100,000	
23 Fees	-	256,000	100,000	100,000	-	-	
28 Other Contracted Services	-	2,511,000	400,000	400,000	-	-	
37 Janitorial Services	-	765,000	350,000	350,000	-	-	
43 Security Services	-	2,000,000	1,700,000	1,700,000	-	-	
57 Postage	-	80,000	50,000	50,000	-	-	
60 Travelling - Direct Charges	-	525,000	255,500	255,500	-	-	
61 Insurance	-	15,000	15,000	15,000	-	-	
62 Promotions, Publicity and Printing	-	300,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	100,000	50,000	50,000	-	-	
96 Fuel and Lubricants	-	35,000	35,000	35,000	-	-	
99 Employee Assistance Programme	-	10,000	10,000	10,000	-	-	
Total Registrar General	-	52,625,000	44,687,100	45,062,100	375,000	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Registrar General (Tobago)							
01 Travelling and Subsistence	-	15,400	10,000	10,000	-	-	
03 Uniforms	-	2,000	1,900	1,900	-	-	
04 Electricity	-	48,000	48,000	48,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99.
05 Telephones	-	42,000	30,000	30,000	-	-	
06 Water and Sewerage Rates	-	130,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	675,000	675,000	675,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	120,000	48,000	48,000	-	-	
10 Office Stationery and Supplies	-	75,000	40,000	40,000	-	-	
11 Books and Periodicals	-	21,200	10,000	10,000	-	-	
12 Materials and Supplies	-	10,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	-	20,000	20,000	30,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	10,000	15,000	5,000	-	
16 Contract Employment	-	1,182,000	400,000	400,000	-	-	
17 Training	-	15,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	-	25,000	-	-	-	-	
28 Other Contracted Services	-	6,000	6,000	-	-	6,000	
37 Janitorial Services	-	156,000	100,000	100,000	-	-	
43 Security Services	-	600,000	600,000	600,000	-	-	
57 Postage	-	7,000	5,000	3,000	-	2,000	
60 Travelling - Direct Charges	-	46,800	-	46,800	46,800	-	
61 Insurance	-	4,200	-	-	-	-	
62 Promotions, Publicity and Printing	-	4,000	4,000	4,000	-	-	
66 Hosting of Conferences, Seminars and Other	-	10,000	5,000	5,000	-	-	
96 Fuel and Lubricants	-	3,000	3,000	3,000	-	-	
99 Employee Assistance Programme	-	3,000	3,000	3,000	-	-	
Total Registrar General (Tobago)	-	3,240,600	2,028,900	2,097,700	68,800	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Intellectual Property Office							
03 Uniforms	-	1,800	1,800	1,800	-	-	
05 Telephones	-	75,000	30,000	30,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 60.
08 Rent/Lease - Office Accomodation and Storage	-	2,300,000	2,240,000	2,240,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	25,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	-	40,000	20,000	20,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
13 Maintenance of Vehicles	-	5,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	5,000	5,000	-	
16 Contract Employment	-	-	-	400,000	400,000	-	16 - New Sub-Item
19 Official Entertainment	-	5,000	5,000	-	-	5,000	
21 Repairs and Maintenance - Buildings	-	20,000	-	-	-	-	
22 Short-term Employment	-	860,000	1,800,000	1,300,000	-	500,000	
23 Fees	-	20,000	62,000	62,000	-	-	
37 Janitorial Services	-	120,000	120,000	120,000	-	-	
43 Security Services	-	300,000	300,000	300,000	-	-	
60 Travelling - Direct Charges	-	50,000	97,200	97,200	-	-	
62 Promotions, Publicity and Printing	-	35,000	5,500	5,500	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	10,000	24,000	20,000	-	4,000	
96 Fuel and Lubricants	-	5,000	5,000	5,000	-	-	
Total Intellectual Property Office	-	3,881,800	4,770,500	4,666,500	-	104,000	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Surveys and Mapping							
01 Travelling and Subsistence	-	1,500,000	750,000	1,000,000	250,000	-	
03 Uniforms	-	7,100	5,200	5,200	-	-	
04 Electricity	-	300,000	150,000	150,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	-	300,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	-	20,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	1,647,000	2,196,000	2,196,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	86,000	86,000	86,000	-	-	
10 Office Stationery and Supplies	-	50,000	10,000	10,000	-	-	
11 Books and Periodicals	-	6,200	5,000	5,000	-	-	
12 Materials and Supplies	-	50,000	30,000	30,000	-	-	
13 Maintenance of Vehicles	-	75,000	35,000	35,000	-	-	
15 Repairs and Maintenance - Equipment	-	50,000	50,000	50,000	-	-	
16 Contract Employment	-	500,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	50,000	25,000	25,000	-	-	
22 Short-term Employment	-	500,000	4,000,000	-	-	4,000,000	
23 Fees	-	210,000	70,000	70,000	-	-	
28 Other Contracted Services	-	20,000	-	20,000	20,000	-	
37 Janitorial Services	-	200,000	123,500	123,500	-	-	
43 Security Services	-	600,000	900,000	900,000	-	-	
57 Postage	-	700	695	695	-	-	
58 Medical Expenses	-	3,000	3,000	5,000	2,000	-	
61 Insurance	-	4,800	4,800	19,500	14,700	-	
66 Hosting of Conferences and other Functions	-	-	-	25,000	25,000	-	66 - New Sub-Item
96 Fuel and Lubricants	-	60,000	35,000	30,000	-	5,000	
Total Surveys and Mapping	-	6,239,800	8,679,195	4,985,895	-	3,693,300	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Land Management							
01 Travelling and Subsistence	-	1,300,000	600,000	1,500,000	900,000	-	
04 Electricity	-	350,000	270,000	270,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	-	100,000	50,000	50,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	3,610,000	4,400,000	2,430,000	-	1,970,000	
09 Rent / Lease - Vehicles and Equipment	-	20,000	20,000	20,000	-	-	
10 Office Stationery and Supplies	-	70,000	15,000	15,000	-	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	-	50,000	20,000	20,000	-	-	
13 Maintenance of Vehicles	-	60,000	25,000	25,000	-	-	
15 Repairs and Maintenance - Equipment	-	35,000	10,000	10,000	-	-	
16 Contract Employment	-	500,000	1,060,000	1,060,000	-	-	
21 Repairs and Maintenance - Buildings	-	35,000	35,000	35,000	-	-	
22 Short-term Employment	-	500,000	2,000,000	2,000,000	-	-	
28 Other Contracted Services	-	200,000	-	30,000	30,000	-	
37 Janitorial Services	-	90,000	90,000	90,000	-	-	
43 Security Services	-	600,000	600,000	600,000	-	-	
57 Postage	-	5,000	5,000	5,000	-	-	
58 Medical Expenses	-	10,000	10,000	10,000	-	-	
62 Promotions, Publicity and Printing	-	30,000	30,000	20,000	-	10,000	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	20,000	20,000	-	-	
96 Fuel and Lubricants	-	30,000	20,000	20,000	-	-	
Total Land Management	-	7,625,000	9,290,000	8,240,000	-	1,050,000	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Valuation Division							
01 Travelling and Subsistence	-	2,400,000	1,500,000	1,500,000	-	-	
03 Uniforms	-	4,000	4,000	4,000	-	-	
04 Electricity	-	1,000,000	400,000	400,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	-	500,000	250,000	250,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	10,240,000	10,240,000	5,000,000	-	5,240,000	
10 Office Stationery and Supplies	-	700,000	150,000	100,000	-	50,000	
11 Books and Periodicals	-	35,000	10,000	10,000	-	-	
12 Materials and Supplies	-	300,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	-	25,000	25,000	25,000	-	-	
15 Repairs and Maintenance - Equipment	-	300,000	100,000	100,000	-	-	
16 Contract Employment	-	35,000,000	24,350,000	24,350,000	-	-	
17 Training	-	100,000	25,000	25,000	-	-	
21 Repairs and Maintenance - Buildings	-	150,000	50,000	50,000	-	-	
22 Short-term Employment	-	2,300,000	1,850,000	1,600,000	-	250,000	
23 Fees	-	300,000	100,000	50,000	-	50,000	
28 Other Contracted Services	-	60,000	50,000	50,000	-	-	
37 Janitorial Services	-	200,000	200,000	100,000	-	100,000	
43 Security Services	-	5,370,000	2,500,000	2,500,000	-	-	
57 Postage	-	600,000	75,000	75,000	-	-	
62 Promotions, Publicity and Printing	-	100,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	25,000	25,000	-	-	
96 Fuel and Lubricants	-	15,000	15,000	15,000	-	-	
99 Employee Assistance Programme	-	10,000	10,000	5,000	-	5,000	
Total Valuation Division	-	59,734,000	42,079,000	36,384,000	-	5,695,000	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	953,000	562,350	582,350	20,000	-	
001 General Administration							
02 Office Equipment	-	200,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	-	50,000	15,000	15,000	-	-	
Total General Administration	-	300,000	165,000	165,000	-	-	
002 Law Revision Commission							
02 Office Equipment	-	20,000	20,000	20,000	-	-	
03 Furniture and Furnishings	-	5,000	5,000	5,000	-	-	
04 Other Minor Equipment	-	7,000	5,000	5,000	-	-	
Total Law Revision Commission	-	32,000	30,000	30,000	-	-	
003 Registrar General							
02 Office Equipment	-	200,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	-	50,000	25,000	25,000	-	-	
Total Registrar General	-	300,000	175,000	175,000	-	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Registrar General (Tobago)							
02 Office Equipment	-	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	5,000	5,000	5,000	-	-	
04 Other Minor Equipment	-	6,000	5,000	5,000	-	-	
Total Registrar General (Tobago)	-	21,000	20,000	20,000	-	-	
007 Intellectual Property Office							
02 Office Equipment	-	20,000	20,000	20,000	-	-	
03 Furniture and Furnishings	-	10,000	10,000	30,000	20,000	-	
04 Other Minor Equipment	-	10,000	4,000	4,000	-	-	
Total Intellectual Property Office	-	40,000	34,000	54,000	20,000	-	
008 Surveys & Mapping							
02 Office Equipment	-	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	10,000	10,000	10,000	-	-	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total Surveys & Mapping	-	30,000	30,000	30,000	-	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Land Management							
02 Office Equipment	-	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	10,000	8,000	8,000	-	-	
04 Other Minor Equipment	-	10,000	10,350	10,350	-	-	
Total Land Management	-	30,000	28,350	28,350	-	-	
010 Valuation Division							
02 Office Equipment	-	100,000	40,000	40,000	-	-	
03 Furniture and Furnishings	-	50,000	25,000	25,000	-	-	
04 Other Minor Equipment	-	50,000	15,000	15,000	-	-	
Total Valuation Division	-	200,000	80,000	80,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	118,628,802	118,573,870	191,998,510	73,424,640	-	
007 Households							
40 Gratuities to Contract Officers	-	5,000,000	2,000,000	2,000,000	-	-	
Total Households	-	5,000,000	2,000,000	2,000,000	-	-	
009 Other Transfers							
01 Land Survey Board of Trinidad and Tobago	-	2,500,000	1,200,000	1,800,000	600,000	-	
02 ETECK - Maintenance of Alutech Facility	-	-	-	1,500,000	1,500,000	-	02 to 05 - New Sub-Items
03 ETECK - Maintenance of Moruga Agroprocessing and Light Industrial Park	-	-	-	1,500,000	1,500,000	-	
04 ETECK - Maintenance of Phoenix Park Industrial Estate	-	-	-	4,000,000	4,000,000	-	
05 ETECK - Maintenance of Golf Course at Magdalena Grand Beach and Golf Resort	-	-	-	500,000	500,000	-	
Total Other Transfers	-	2,500,000	1,200,000	9,300,000	8,100,000	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
01 United International Bureau for the Protection of Industrial Property	-	50,000	108,550	57,000	-	51,550	
02 International Union for the Protection of new varieties of Plants (U.P.O.V)	-	90,000	204,410	107,300	-	97,110	
03 International Hydrographic Organization	-	-	80,000	223,900	143,900	-	
Total Other Transfers Abroad	-	140,000	392,960	388,200	-	4,760	
011 Transfers to State Enterprises							
01 Estate Management and Business Development Co. Ltd	-	12,000,000	12,000,000	15,000,000	3,000,000	-	
02 EMBD - Interest on $125Mn. Loan	-	4,109,902	8,052,330	8,052,330	-	-	
05 EMBD - Principal on $153.6 Mn Loan	-	30,716,800	30,716,780	30,716,735	-	45	
06 EMBD - Interest on $153.6 Mn Loan	-	2,712,000	2,761,700	1,557,595	-	1,204,105	
07 EMBD - Principal on $327Mn. Loan	-	54,500,000	54,500,000	54,500,000	-	-	
08 EMBD - Interest on $327Mn. Loan	-	6,950,100	6,950,100	5,097,050	-	1,853,050	
09 Landmark TT Properties Limited	-	-	-	3,600,000	3,600,000	-	09 - New Sub-Item
10 Palo Seco Agricultural Enterprises Ltd	-	-	-	8,520,000	8,520,000	-	10 - 12 Transferred from Head - Ministry of Agriculture and Fisheries
11 PSAEL - Interest on TT$200Mn Loan	-	-	-	17,479,000	17,479,000	-	
12 PSAEL - Principal on TT$200Mn Loan	-	-	-	16,674,000	16,674,000	-	
13 Golden Grove - Buccoo Limited	-	-	-	1,260,000	1,260,000	-	13 - Transferred from Head - Office of The Prime Minister
14 Sugar Manufacturing Co. Ltd	-	-	-	3,816,400	3,816,400	-	14 - 17 Transferred from Head - Ministry of Finance
15 Caroni (1975) Limited	-	-	-	7,000,000	7,000,000	-	
16 Caroni (1975) Limited - Settlement of Claims: Caroni Limited Trinidad (1967) Pension Plans	-	-	-	2,037,200	2,037,200	-	
17 Caroni (1975) Limited - Settlement of Claims: Daily - Paid Employees Pension Plans (Old Scheme and New Plan)	-	-	-	5,000,000	5,000,000	-	
Total Transfers to State Enterprises	-	110,988,802	114,980,910	180,310,310	65,329,400	-	

Head 24 - MINISTRY OF LAND AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	59,707,500	59,707,500	94,258,530	34,551,030	-	
004 Statutory Boards							
18 Sugar Industry Labour Welfare Committee Fund	-	-	-	6,090,200	6,090,200	-	18 - Transferred from Head - Ministry of Housing
49 Chaguaramas Development Authority	-	-	-	-	-	-	49 - New Sub-Item. Transferred from Head - Ministry of Planning, Economic Affairs and Development.
54 Land Settlement Agency	-	59,707,500	59,707,500	88,168,330	28,460,830	-	
Total Statutory Boards	-	59,707,500	59,707,500	94,258,530	34,551,030	-	
Total Head	-	423,178,702	397,185,700	538,414,430	141,228,730	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

26 - MINISTRY OF EDUCATION

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,737,852,981	3,623,175,100	3,788,637,700	2,999,350,300	(789,287,400)
	Salaries and Cost of Living Allowance	2,510,752,826	3,400,000,000	3,517,669,000	2,712,087,400	(805,581,600)
	Remuneration to Members of Cabinet-Appointed Cmte	175,139	600,000	60,000	600,000	540,000
	Wages and Cost of Living Allowance	2,206,489	1,800,000	1,483,000	2,625,400	1,142,400
	Overtime - Daily Rated Workers	1,018,191	400,000	838,000	800,000	(38,000)
	Overtime-Monthly Paid Officers	7,002	-	-	2,000,000	2,000,000
	Gov't Contribution to NIS	188,323,845	189,372,000	238,152,000	246,000,000	7,848,000
	Government Contribution to Group Health Insurance	18,870,751	18,865,400	18,235,500	18,865,800	630,300
	Vacant Posts	-	-	-	1,100,000	1,100,000
	Allowances - Monthly Paid Officers	3,400,343	2,771,700	3,018,800	2,841,700	(177,100)
	Allowances - Daily Rated Workers	177,343	180,000	195,400	180,000	(15,400)
	Remuneration to Board Members	12,921,052	9,186,000	8,986,000	12,250,000	3,264,000
02	GOODS AND SERVICES	778,722,122	738,751,900	722,273,700	776,232,900	53,959,200
03	MINOR EQUIPMENT PURCHASES	1,671,668	1,125,000	524,000	1,150,000	626,000
04	CURRENT TRANSFERS AND SUBSIDIES	2,002,721,377	716,887,854	806,884,700	869,368,100	62,483,400
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	101,939,189	340,500	374,700	659,000	284,300
	Total	5,622,907,337	5,080,280,354	5,318,694,800	4,646,760,300	(671,934,500)

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,737,852,981	3,623,175,100	3,788,637,700	2,999,350,300	-	789,287,400	
001 General Administration							
01 Salaries and Cost of Living Allowance	188,841,969	175,000,000	234,092,000	323,087,400	88,995,400	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C.O.L.A. (including Leave Pay)	1,583,314	1,800,000	1,483,000	2,625,400	1,142,400	-	
03 Overtime - Monthly Paid Officers	7,002	-	-	2,000,000	2,000,000	-	
04 Allowances - Monthly Paid Officers	2,039,296	1,351,700	1,473,700	1,351,700	-	122,000	
05 Government's Contribution to N.I.S.	14,032,393	13,508,000	18,401,000	20,000,000	1,599,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	1,100,000	1,100,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	74,900	600,000	60,000	600,000	540,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	21,695	26,400	27,100	26,400	-	700	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,945,206	1,970,000	1,830,900	1,970,400	139,500	-	
29 Overtime - Daily - Rated Workers	728,431	400,000	838,000	800,000	-	38,000	
30 Allowances - Daily - Rated Workers	175,455	180,000	195,400	180,000	-	15,400	
Total General Administration	209,449,661	194,836,100	258,401,100	353,741,300	95,340,200	-	
005 Secondary Education							
01 Salaries and Cost of Living Allowance	1,259,204,023	2,165,000,000	2,205,906,000	1,285,000,000	-	920,906,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	293,703	330,000	554,100	400,000	-	154,100	
05 Government's Contribution to N.I.S.	90,159,499	90,584,000	113,427,000	120,000,000	6,573,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,421,848	8,440,000	8,187,000	8,440,000	253,000	-	
Secondary Education Carried Forward	1,358,079,073	2,264,354,000	2,328,074,100	1,413,840,000	-	914,234,100	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
005 Secondary Education							
Brought Forward	1,358,079,073	2,264,354,000	2,328,074,100	1,413,840,000	-	914,234,100	
32 Remuneration to Substitute Teachers	10,683,117	7,536,000	7,536,000	10,800,000	3,264,000	-	
Total Secondary Education	1,368,762,190	2,271,890,000	2,335,610,100	1,424,640,000	-	910,970,100	
006 Primary Education							
01 Salaries and Cost of Living Allowance	1,059,560,208	1,060,000,000	1,077,671,000	1,104,000,000	26,329,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	1,067,344	1,090,000	991,000	1,090,000	99,000	-	
05 Government's Contribution to N.I.S.	83,799,118	85,280,000	106,324,000	106,000,000	-	324,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,429,832	8,429,000	8,190,500	8,429,000	238,500	-	
32 Remuneration to Substitute Teachers	2,237,935	1,650,000	1,450,000	1,450,000	-	-	
Total Primary Education	1,155,094,437	1,156,449,000	1,194,626,500	1,220,969,000	26,342,500	-	
011 Eastern Caribbean Institute of Agriculture and Forestry							
01 Salaries and Cost of Living Allowance	1,347,667	-	-	-	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	623,175	-	-	-	-	-	
05 Government's Contribution to N.I.S.	193,284	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	8,484	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	23,715	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	289,760	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	1,888	-	-	-	-	-	
Total Eastern Caribbean Institute of Agriculture and	2,487,973	-	-	-	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Technical/Vocational Education							
01 Salaries and Cost of Living Allowance	462,958	-	-	-	-	-	
05 Government's Contribution to N.I.S.	35,947	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,703	-	-	-	-	-	
Total Technical/Vocational Education	507,608	-	-	-	-	-	
014 National Examination Council							
01 Salaries and Cost of Living Allowance	422,683	-	-	-	-	-	
05 Government's Contribution to N.I.S.	35,794	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	5,832	-	-	-	-	-	
Total National Examinations Council	464,309	-	-	-	-	-	
016 Scholarships and Advanced Training Division							
01 Salaries and Cost of Living Allowance	913,318	-	-	-	-	-	
05 Government's Contribution to N.I.S.	67,810	-	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	100,239	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	5,436	-	-	-	-	-	
Total Scholarships and Advanced Training Division	1,086,803	-	-	-	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	778,722,122	738,751,900	722,273,700	776,232,900	53,959,200	-	
001 General Administration							
01 Travelling and Subsistence	10,336,179	9,500,000	9,917,400	11,064,800	1,147,400	-	
03 Uniforms	154,332	109,000	109,000	103,800	-	5,200	
04 Electricity	648,638	650,000	650,000	650,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	7,848,089	4,500,000	4,500,000	7,200,000	2,700,000	-	
06 Water and Sewerage Rates	78,305	120,000	120,000	120,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,403,166	4,325,400	4,325,400	4,325,400	-	-	
09 Rent / Lease - Vehicles and Equipment	2,361,487	1,100,000	1,100,000	1,100,000	-	-	
10 Office Stationery and Supplies	245,784	450,000	500,000	1,100,000	600,000	-	
11 Books and Periodicals	29,124	55,000	25,000	55,000	30,000	-	
12 Materials and Supplies	4,382,706	3,320,000	1,500,000	2,500,000	1,000,000	-	
13 Maintenance of Vehicles	136,688	150,000	135,000	400,000	265,000	-	
15 Repairs and Maintenance - Equipment	92,581	100,000	100,000	100,000	-	-	
16 Contract Employment	228,239,693	191,000,000	194,806,000	195,000,000	194,000	-	
17 Training	11,763,135	50,000	25,000	2,200,000	2,175,000	-	
19 Official Entertainment	-	25,000	10,000	25,000	15,000	-	
21 Repairs and Maintenance - Buildings	36,250	350,000	573,500	600,000	26,500	-	
22 Short-term Employment	25,685,833	30,000,000	27,438,000	27,438,000	-	-	
23 Fees	55,273,175	44,000,000	42,276,500	42,300,000	23,500	-	
27 Official Overseas Travel	46,369	200,000	106,000	200,000	94,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	24,620,459	25,000,000	27,976,000	35,000,000	7,024,000	-	28 - Provision made for: School Transport - $33,000,000 Other Services - $ 2,000,000 $35,000,000
36 Extraordinary Expenditure	19,650	-	-	-	-	-	
37 Janitorial Services	130,460,801	211,200,000	170,000,000	205,200,000	35,200,000	-	
43 Security Services	225,681,501	186,000,000	207,234,000	207,234,000	-	-	43 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	734,543,945	712,204,400	693,426,800	743,916,000	50,489,200	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	734,543,945	712,204,400	693,426,800	743,916,000	50,489,200	-	
57 Postage	3,317,196	755,000	2,255,000	2,180,000	-	75,000	
58 Medical Expenses	-	48,000	14,000	48,000	34,000	-	
61 Insurance	1,127,711	1,127,500	1,127,500	1,127,500	-	-	
62 Promotions, Publicity and Printing	40,949	290,000	100,000	190,000	90,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,317,301	500,000	400,000	400,000	-	-	
96 Fuel and Lubricants	114,439	175,000	154,600	175,000	20,400	-	
99 Employee Assistance Programme	1,660,500	1,200,000	1,762,000	3,000,000	1,238,000	-	
Total General Administration	742,122,041	716,299,900	699,239,900	751,036,500	51,796,600	-	
005 Secondary Education							
01 Travelling and Subsistence	1,144,930	1,050,000	1,050,000	1,400,000	350,000	-	
12 Materials and Supplies	70,963	80,000	80,000	80,000	-	-	
17 Training	-	-	-	100,000	100,000	-	17 - New Sub-Item
23 Fees	413,205	600,000	600,000	600,000	-	-	
Total Secondary Education	1,629,098	1,730,000	1,730,000	2,180,000	450,000	-	
006 Primary Education							
01 Travelling and Subsistence	3,883,399	4,000,000	4,000,000	4,500,000	500,000	-	
04 Electricity	2,105,498	2,715,000	2,715,000	2,715,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	595,739	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	196,011	200,000	200,000	200,000	-	-	
10 Office Stationery and Supplies	3,081,903	2,500,000	2,500,000	3,000,000	500,000	-	
12 Materials and Supplies	-	15,000	10,000	15,000	5,000	-	
Total Primary Education	9,862,550	9,780,000	9,775,000	10,780,000	1,005,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 District Services Division							
10 Office Stationery and Supplies	23,360	20,000	25,000	100,000	75,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	12,768	30,000	15,000	30,000	15,000	-	
13 Maintenance of Vehicles	2,540	40,000	15,000	100,000	85,000	-	
15 Repairs and Maintenance - Equipment	4,999	40,000	15,000	40,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	30,000	10,000	30,000	20,000	-	
57 Postage	-	5,000	1,700	3,400	1,700	-	
96 Fuel and Lubricants	15,525	-	20,400	16,000	-	4,400	
Total District Services Division	59,192	165,000	102,100	329,400	227,300	-	
008 Rudranath Capildeo Learning Resource Centre							
01 Travelling and Subsistence	2,556,215	2,500,000	2,749,000	3,000,000	251,000	-	
04 Electricity	-	350,000	350,000	350,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	59,317	135,000	135,000	135,000	-	-	
10 Office Stationery and Supplies	43,119	45,000	38,100	45,000	6,900	-	
11 Books and Periodicals	-	7,000	3,300	7,000	3,700	-	
12 Materials and Supplies	-	125,000	113,000	125,000	12,000	-	
13 Maintenance of Vehicles	-	10,000	5,000	10,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	10,000	20,000	10,000	-	
17 Training	-	25,000	10,000	25,000	15,000	-	
21 Repairs and Maintenance - Buildings	80,184	-	-	80,000	80,000	-	
22 Short-term Employment	177,073	70,000	92,000	70,000	-	22,000	
28 Other Contracted Services	-	10,000	-	10,000	10,000	-	
Total Rudranath Capildeo Learning Resource Centre	2,915,908	3,297,000	3,505,400	3,877,000	371,600	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Early Childhood Care and Education Unit							
04 Electricity	296,180	330,000	330,000	330,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	199,882	200,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	49,973	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	371,122	400,000	400,000	400,000	-	-	
12 Materials and Supplies	822,000	900,000	900,000	900,000	-	-	
22 Short-term Employment	6,156,171	5,450,000	5,896,000	6,000,000	104,000	-	
23 Fees	139,514	140,000	140,000	140,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	5,300	10,000	4,700	-	
Total Early Childhood Care and Education Unit	8,034,842	7,480,000	7,921,300	8,030,000	108,700	-	
011 Eastern Caribbean Institite of Agricultre and Forestry							
01 Travelling and Subsistence	82,369	-	-	-	-	-	
03 Uniforms	30,012	-	-	-	-	-	
Total Eastern Caribbean Institute of Agriculture and	112,381	-	-	-	-	-	
014 National Examinations Council							
01 Travelling and Subsistence	66,252	-	-	-	-	-	
Total National Examinations Council	66,252	-	-	-	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Scholarships and Advanced Training Division							
01 Travelling and Subsistence	26,400	-	-	-	-	-	
16 Contract Employment	13,893,458	-	-	-	-	-	
Total Scholarships and Advanced Training Division	13,919,858	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	1,671,668	1,125,000	524,000	1,150,000	626,000	-	
001 General Administration							
02 Office Equipment	563,223	100,000	50,000	200,000	150,000	-	
03 Furniture and Furnishings	800,027	100,000	50,000	100,000	50,000	-	
04 Other Minor Equipment	308,418	200,000	234,000	400,000	166,000	-	
Total General Administration	1,671,668	400,000	334,000	700,000	366,000	-	
006 Primary Education							
03 Furniture and Furnishings	-	550,000	100,000	300,000	200,000	-	
04 Other Minor Equipment	-	50,000	25,000	50,000	25,000	-	04 - Provision for Government Primary Schools
Total Primary Education	-	600,000	125,000	350,000	225,000	-	
008 Rudranath Capildeo Learning Resource Centre							
02 Office Equipment	-	50,000	25,000	50,000	25,000	-	
03 Furniture and Furnishings	-	25,000	15,000	-	-	15,000	
04 Other Minor Equipment	-	10,000	5,000	10,000	5,000	-	
Total Rudranath Capildeo Learning Resource Centre	-	85,000	45,000	60,000	15,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Early Childhood Care and Education Unit							
02 Office Equipment	-	10,000	5,000	10,000	5,000	-	
03 Furniture and Furnishings	-	10,000	5,000	10,000	5,000	-	
04 Other Minor Equipment	-	20,000	10,000	20,000	10,000	-	
Total Early Childhood Care and Education Unit	-	40,000	20,000	40,000	20,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,002,721,377	716,887,854	806,884,700	869,368,100	62,483,400	-	
001 Regional Bodies							
01 Caribbean Examinations Council	10,052,347	10,350,000	10,350,000	10,350,000	-	-	
05 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	509,006	-	-	-	-	-	
Total Regional Bodies	10,561,353	10,350,000	10,350,000	10,350,000	-	-	
002 Commonwealth Bodies							
02 Commonwealth of Learning	508,425	-	-	-	-	-	
Total Commonwealth Bodies	508,425	-	-	-	-	-	
003 United Nations Organizations							
31 United Nations Educational Social and Cultural Organization	1,643,108	886,000	886,000	886,000	-	-	
Total United Nations Organizations	1,643,108	886,000	886,000	886,000	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
05 International Centre for Genetic Engineering and Biotechnology	43,291	-	-	-	-	-	
Total International Bodies	43,291	-	-	-	-	-	
006 Educational Institutions							
01 Grants to Assisted Secondary Schools - Goods and Services	39,402,567	40,000,000	38,800,000	40,000,000	1,200,000	-	
04 Grant to Matelot Community School	340,000	340,000	340,000	340,000	-	-	
09 Grants to Assisted Primary Schools -School Equipment and Upkeep of School Premises	60,852,168	60,500,000	60,500,000	60,500,000	-	-	
11 Grants to Assisted Primary Schools - Minor Equipment	-	800,000	419,900	800,000	380,100	-	
19 SERVOL Junior Life Centres	9,736,000	3,680,000	3,680,000	11,100,000	7,420,000	-	
20 Fees for Students at Private Secondary Schools	47,948,000	40,000,000	40,000,000	40,000,000	-	-	
22 Local School Boards - Secondary Schools	-	1,000,000	-	-	-	-	
24 Grants to Government Secondary Schools - Education Programme	30,499,948	31,000,000	31,000,000	31,000,000	-	-	
29 Grants for Students enrolled at Private Special Schools	10,622,953	11,000,000	11,000,000	11,000,000	-	-	
32 Grants to Private Primary Schools	777,991	850,000	850,000	850,000	-	-	
33 Grant to Private Secondary Schools	50,000,000	50,000,000	50,000,000	34,000,000	-	16,000,000	
35 Direct University Services - Current	731,800,000	-	-	-	-	-	
36 Seismographic Research	2,000,000	-	-	-	-	-	
38 Council of Legal Education	20,700,000	-	-	-	-	-	
39 Advanced Nursing Education	300,000	-	-	-	-	-	
40 Medical Post Graduate Programme	500,000	-	-	-	-	-	
41 Eric Williams Medical Sciences Complex	20,000,000	-	-	-	-	-	
42 Institute of International Relations	9,000,000	-	-	-	-	-	
43 Herbarium Project	1,703,000	-	-	-	-	-	
44 Subsidies Mt. Hope Students	21,000,000	-	-	-	-	-	
45 U.W.I. Bachelor of Arts Degree (Special) in Music	60,000	-	-	-	-	-	
46 National Training Agency	24,082,000	-	-	-	-	-	
Educational Institutions Carried Forward	1,081,324,627	239,170,000	236,589,900	229,590,000	-	6,999,900	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
006 Educational Institutions							
Brought Forward	1,081,324,627	239,170,000	236,589,900	229,590,000	-	6,999,900	
48 University of Trinidad and Tobago	178,000,000	-	-	-	-	-	
49 Laventille Technology and Continuing Education Centre	8,300,000	-	-	-	-	-	
50 Accreditation Council of Trinidad and Tobago	13,218,500	-	-	-	-	-	
51 Higher Education Loan Programme	4,531,986	-	-	-	-	-	
52 Health Economics Unit - UWI	4,000,000	-	-	-	-	-	
53 MIC Pleasantville Technology Centre	8,000,000	-	-	-	-	-	
54 M I C Craft Programmes	8,000,000	-	-	-	-	-	
56 Tobago Technology Centre	4,600,000	-	-	-	-	-	
57 Chaguanas Technology Centre	2,000,000	-	-	-	-	-	
58 NESC Drilling School	1,729,000	-	-	-	-	-	
59 MIC Craft GVC	4,800,000	-	-	-	-	-	
60 MIC Penal Technology Centre	5,000,000	-	-	-	-	-	
61 MIC Workforce Assessment Centre	2,000,000	-	-	-	-	-	
62 School of Nursing	327,327	-	-	-	-	-	
63 Student Nurses Stipend	9,965,304	-	-	-	-	-	
65 Dr. Eric Williams Memorial Library	6,000,000	-	-	-	-	-	
Total Educational Institutions	1,341,796,744	239,170,000	236,589,900	229,590,000	-	6,999,900	
007 Households							
04 Compensation	1,500,708	100,000	100,000	100,000	-	-	
06 Severance	108,314	130,000	130,000	130,000	-	-	
09 Early Childhood Care and Education (SERVOL)	15,000,000	15,000,000	15,000,000	15,000,000	-	-	
14 Grant - T'dad & T'go National Council of Parent Teachers Assoc. Inc.	250,000	250,000	250,000	250,000	-	-	
15 Student Support Services Programme	80,900	265,000	265,000	2,000,000	1,735,000	-	
19 Retraining Programme for Displaced Workers	6,956,800	-	-	-	-	-	
20 Helping Youth Prepare for Employment Programme	15,000,000	-	-	-	-	-	
22 Multi-sector Skill Training Programme	16,000,000	-	-	-	-	-	
23 Servol Hi-Tech & Advanced Skills Training Programme	5,000,000	-	-	-	-	-	
Households Carried Forward	59,896,722	15,745,000	15,745,000	17,480,000	1,735,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	59,896,722	15,745,000	15,745,000	17,480,000	1,735,000	-	
24 National Examination Council	987,592	-	-	-	-	-	
25 SERVOL's Human Development and Skills Training Programme	14,000,000	-	-	-	-	-	
29 Point Lisas Industrial Apprenticeship Programme	2,892,100	-	-	-	-	-	
32 Workforce Assessment - Neet Programme	1,000,000	-	-	-	-	-	
40 Gratuities to Contract Officers	14,788,575	10,000,000	31,998,000	15,000,000	-	16,998,000	
41 Remedial Education	12,352,510	8,000,000	14,872,000	14,400,000	-	472,000	
42 School Supplies and Book Grant	20,000,000	-	20,000,000	-	-	20,000,000	
43 National Schools' Carnival Activities	-	-	1,397,200	1,397,200	-	-	43 - New Sub-Item
Total Households	125,917,499	33,745,000	84,012,200	48,277,200	-	35,735,000	
009 Other Transfers							
04 UTT - Tamana In-Tech Park	1,991,706	-	-	-	-	-	
Total Other Transfers	1,991,706	-	-	-	-	-	
011 Transfers to State Enterprises							
02 National Schools Dietary Services Ltd.	252,887,495	250,000,000	250,000,000	250,000,000	-	-	
07 Metal Industries Company Ltd.(National Skills Development Programme)	35,873,000	-	-	-	-	-	
08 Youth Training and Employment Partnership Programme Ltd.	43,660,600	-	-	-	-	-	
09 National Energy Skills Centre	7,000,000	-	-	-	-	-	
12 UDeCOTT - Principal Payment on TT$227.14Mn. Medium Term Fixed Rate Facility due 2025 - Refinancing of Ministry of Education Towers Fit Out Project	14,196,250	-	-	-	-	-	
13 UDeCOTT - Interest Payment on TT$227.14Mn. Medium Term Fixed Rate Facility due 2025 - Refinancing of Ministry of Eduction Towers Fit Out Project	344,226	-	-	-	-	-	
Transfers to State Enterprises Carried Forward	353,961,571	250,000,000	250,000,000	250,000,000	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises							
Brought Forward	353,961,571	250,000,000	250,000,000	250,000,000	-	-	
14 NMTS - Interest Payment on TT $400Mn. 7Yr. Demand Loan Facility due 2026	12,770,864	9,301,200	9,301,200	3,373,400	-	5,927,800	
15 NMTS - Interest Payment TT$200Mn. 2Yr. 3.00% Fixed Rate Syndicated Loan due 2028	8,285,000	4,174,027	8,285,000	7,258,600	-	1,026,400	
16 NMTS - Principal Payment TT$400Mn. 7 Yr. Demand Loan Facility due 2026	62,222,222	62,222,300	62,222,300	120,000,000	57,777,700	-	
17 NMTS - Principal Payment TT$200Mn. 2Yr. 3.00% Fixed Rate Syndicated Loan due 2028	-	-	-	100,000,000	100,000,000	-	
18 NMTS - Interest Payment on TT$269Mn. Loan Facility - Financing for the Completion of Seven (7) of the Phase 2 Priority Schools	9,995,031	8,784,500	8,784,500	7,573,900	-	1,210,600	
19 NMTS - Principal Payment on TT$269Mn. Loan Facility - Financing for the Completion of Seven (7) of the Phase 2 Priority Schools	26,962,390	26,962,400	26,962,400	26,962,400	-	-	
20 NMTS - Principal Payment on TT$174Mn. 4 Yr. Non-Revolving Fixed Rate Loan Facility due 2027 - Financing critical works at Twenty-Seven (27) Government Secondary Schools	43,684,288	21,842,156	43,684,300	21,842,200	-	21,842,100	
21 NMTS - Interest Payment on TT$174Mn. 4 Yr. Non-Revolving Fixed Rate Loan Facility due 2027- Financing critical works at Twenty-Seven (27) Government Secondary Schools	2,377,885	1,320,771	1,320,700	263,600	-	1,057,100	
22 NMTS - Principal Payment on TT$250Mn. Fixed Rate 7yr. Term Loan Facility for School Construction and Repairs	-	35,714,300	46,346,900	32,921,100	-	13,425,800	
23 NMTS - Interest Payment on TT$250Mn. Fixed Rate 7Yr. Term Loan Facility for School Construction and Repairs	-	12,415,200	18,139,300	10,069,700	-	8,069,600	
Total Transfers to State Enterprises	520,259,251	432,736,854	475,046,600	580,264,900	105,218,300	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	101,939,189	340,500	374,700	659,000	284,300	-	
004 Statutory Boards							
01 National Institute of Higher Education (Research, Science and Technology)	13,637,000	-	-	-	-	-	
13 Trinidad and Tobago National Commission for UNESCO	339,334	340,500	374,700	659,000	284,300	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	87,962,855	-	-	-	-	-	
Total Statutory Boards	101,939,189	340,500	374,700	659,000	284,300	-	
Total Head	5,622,907,337	5,080,280,354	5,318,694,800	4,646,760,300	-	671,934,500	

ESTIMATES, CIVIL SERVICES, 2027

HEAD 26 - MINISTRY OF EDUCATION
Sub-Head 04 - Current Transfers and Subsidies
Item 006 - Educational Institutions

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

28 - MINISTRY OF HEALTH

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	146,527,174	162,534,460	173,427,400	190,159,000	16,731,600
	Salaries and Cost of Living Allowance	92,860,621	98,870,000	120,037,200	155,160,600	35,123,400
	Remuneration to Members of Cabinet-Appointed Cmte	84,800	627,120	351,300	600,000	248,700
	Wages and Cost of Living Allowance	28,549,001	34,600,000	27,928,000	10,684,600	(17,243,400)
	Salaries - Direct Charges	1,651,858	1,345,000	1,251,600	1,345,000	93,400
	Allowances - Direct Charges	36,490	60,000	56,700	60,000	3,300
	Overtime - Daily Rated Workers	784,176	815,000	713,000	495,000	(218,000)
	Overtime-Monthly Paid Officers	2,281,009	1,850,000	853,800	1,050,000	196,200
	Gov't Contribution to NIS - Direct Charges	42,543	58,000	54,300	66,400	12,100
	Gov't Contribution to NIS	9,952,935	11,730,000	12,857,600	10,315,000	(2,542,600)
	Government Contribution to Group Health Insurance	1,729,608	2,175,400	1,679,100	1,445,400	(233,700)
	Vacant Posts	-	1,171,540	-	600,000	600,000
	Allowances - Monthly Paid Officers	7,947,584	8,430,000	7,117,300	7,780,000	662,700
	Allowances - Daily Rated Workers	475,023	500,000	363,100	170,000	(193,100)
	Remuneration to Board Members	131,526	302,400	164,400	387,000	222,600
02	GOODS AND SERVICES	1,013,192,289	940,318,130	895,317,650	902,762,100	7,444,450
03	MINOR EQUIPMENT PURCHASES	1,575,482	612,300	393,250	599,400	206,150
04	CURRENT TRANSFERS AND SUBSIDIES	5,559,301,783	5,635,820,201	6,061,745,000	6,106,998,400	45,253,400
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	12,765,093	13,274,200	12,817,100	15,207,700	2,390,600
	Total	6,733,361,821	6,752,559,291	7,143,700,400	7,215,726,600	72,026,200

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	146,527,174	162,534,460	173,427,400	190,159,000	16,731,600	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	25,325,489	22,800,000	31,126,600	86,160,600	55,034,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and C.O.L.A. (including Leave Pay)	1,857,206	2,100,000	1,900,000	3,119,600	1,219,600	-	
04 Allowances - Monthly Paid Officers	1,784,680	1,425,000	1,425,000	1,425,000	-	-	
05 Government's Contribution to N.I.S.	1,847,956	2,100,000	2,505,600	2,700,000	194,400	-	
06 Remuneration to Board Members	131,526	302,400	164,400	387,000	222,600	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	1,171,540	-	600,000	600,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	84,800	627,120	351,300	600,000	248,700	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	37,479	48,200	39,000	48,200	9,200	-	
23 Salaries - Direct Charges	1,651,858	1,345,000	1,251,600	1,345,000	93,400	-	
24 Allowances - Direct Charges	36,490	60,000	56,700	60,000	3,300	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	259,629	350,000	273,400	350,000	76,600	-	
29 Overtime - Daily - Rated Workers	10,812	15,000	22,300	30,000	7,700	-	
31 Government's Contribution to N.I.S. - Direct Charges	42,543	58,000	54,300	66,400	12,100	-	
Total General Administration	33,070,468	32,402,260	39,170,200	96,891,800	57,721,600	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Vertical Services							Insect Vector Control Division transferred to Head - Ministry of Rural Development and Local Government.
01 Salaries and Cost of Living Allowance	32,205,935	36,000,000	45,418,400	28,800,000	-	16,618,400	01 - Includes provision for vacant posts with incumbents.
							Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	26,691,795	32,500,000	26,028,000	7,565,000	-	18,463,000	
03 Overtime - Monthly Paid Officers	124,857	50,000	30,000	50,000	20,000	-	
04 Allowances - Monthly Paid Officers	648,516	800,000	601,500	450,000	-	151,500	
05 Government's Contribution to N.I.S.	5,126,394	5,800,000	6,564,400	3,400,000	-	3,164,400	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	492,741	600,000	455,500	120,000	-	335,500	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	480,462	600,000	469,800	350,000	-	119,800	
29 Overtime - Daily - Rated Workers	773,364	800,000	690,700	465,000	-	225,700	
30 Allowances - Daily - Rated Workers	475,023	500,000	363,100	170,000	-	193,100	
Total Vertical Services	67,019,087	77,650,000	80,621,400	41,370,000	-	39,251,400	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	14,282,320	16,850,000	16,979,200	15,600,000	-	1,379,200	01 - Includes provision for vacant posts with incumbents.
							Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	2,156,152	1,800,000	823,800	1,000,000	176,200	-	
04 Allowances - Monthly Paid Officers	2,524,907	3,000,000	2,673,100	2,700,000	26,900	-	
05 Government's Contribution to N.I.S.	1,199,361	1,500,000	1,500,000	1,700,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	168,390	200,000	144,300	200,000	55,700	-	
Total North West Regional Health Authority	20,331,130	23,350,000	22,120,400	21,200,000	-	920,400	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 North Central Regional Health Authority							
01 Salaries and Cost of Living Allowance	6,163,774	6,600,000	7,872,100	7,200,000	-	672,100	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	1,014,983	1,100,000	792,100	1,100,000	307,900	-	
05 Government's Contribution to N.I.S.	530,632	650,000	659,000	720,000	61,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	98,418	130,000	98,100	130,000	31,900	-	
Total North Central Regional Health Authority	7,807,807	8,480,000	9,421,300	9,150,000	-	271,300	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	3,288,557	3,400,000	4,136,000	4,100,000	-	36,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	614,229	720,000	619,500	720,000	100,500	-	
05 Government's Contribution to N.I.S.	259,390	355,000	335,000	400,000	65,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	36,111	38,000	39,900	38,000	-	1,900	
Total Eastern Regional Health Authority	4,198,287	4,513,000	5,130,400	5,258,000	127,600	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 South West Regional Health Authority							
01 Salaries and Cost of Living Allowance	10,992,081	12,400,000	13,794,900	12,500,000	-	1,294,900	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	1,360,269	1,385,000	1,006,100	1,385,000	378,900	-	
05 Government's Contribution to N.I.S.	945,622	1,250,000	1,237,100	1,320,000	82,900	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	148,566	190,000	152,300	190,000	37,700	-	
Total South West Regional Health Authority	13,446,538	15,225,000	16,190,400	15,395,000	-	795,400	
009 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	602,465	820,000	710,000	800,000	90,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	43,580	75,000	56,500	75,000	18,500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7,812	19,200	6,800	19,200	12,400	-	
Total National Alcohol and Drug Abuse Prevention	653,857	914,200	773,300	894,200	120,900	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	1,013,192,289	940,318,130	895,317,650	902,762,100	7,444,450	-	
001 General Administration							
01 Travelling and Subsistence	2,383,927	2,100,000	2,501,100	2,100,000	-	401,100	
03 Uniforms	386,631	150,000	140,000	200,000	60,000	-	
04 Electricity	2,350,040	3,100,000	2,104,000	2,500,000	396,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	1,569,652	1,450,000	1,450,000	1,450,000	-	-	
06 Water and Sewerage Rates	9,243	30,000	10,300	10,000	-	300	
08 Rent / Lease - Office Accommodation and Storage	36,110,032	36,045,500	35,882,200	36,046,000	163,800	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	5,000	10,000	5,000	-	
10 Office Stationery and Supplies	1,082,075	1,300,000	926,700	1,300,000	373,300	-	
11 Books and Periodicals	29,038	60,000	20,000	30,000	10,000	-	
12 Materials and Supplies	32,889	120,000	107,500	215,000	107,500	-	
13 Maintenance of Vehicles	76,676	120,000	81,200	325,000	243,800	-	
15 Repairs and Maintenance - Equipment	49,299	150,000	96,700	378,000	281,300	-	
16 Contract Employment	125,421,668	122,414,330	97,200,000	105,000,000	7,800,000	-	
17 Training	61,125	40,000	72,100	85,000	12,900	-	
19 Official Entertainment	-	10,000	5,000	10,000	5,000	-	
21 Repairs and Maintenance - Buildings	10,404,448	35,000,000	20,000,000	16,580,000	-	3,420,000	
22 Short-term Employment	7,824,174	8,000,000	10,000,000	9,200,000	-	800,000	
23 Fees	1,930,903	1,300,000	1,300,000	4,500,000	3,200,000	-	
27 Official Overseas Travel	432,364	850,000	273,400	650,000	376,600	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	479,654	900,000	540,800	500,000	-	40,800	
37 Janitorial Services	86,957	1,348,600	807,700	500,000	-	307,700	
57 Postage	884	5,000	3,700	5,000	1,300	-	
60 Travelling - Direct Charges	82,103	118,000	113,200	118,000	4,800	-	
61 Insurance	-	2,000,000	3,400,000	2,500,000	-	900,000	
62 Promotions, Publicity and Printing	369,033	1,000,000	976,500	1,500,000	523,500	-	
66 Hosting of Conferences, Seminars and other Functions	3,920	100,000	125,300	500,000	374,700	-	
96 Fuel and Lubricants	94,066	100,800	100,800	100,800	-	-	
99 Employee Assistance Programme	58,556	60,000	90,000	90,000	-	-	
Total General Administration	191,329,357	217,882,230	178,333,200	186,402,800	8,069,600	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Vertical Services							Insect Vector Control Division transferred to Head - Ministry of Rural Development and Local Government.
01 Travelling and Subsistence	5,180,240	4,750,000	4,663,500	2,950,000	-	1,713,500	
03 Uniforms	141,861	150,000	300,000	430,000	130,000	-	
04 Electricity	789,728	1,200,000	891,000	375,000	-	516,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	214,838	700,000	246,400	50,000	-	196,400	
06 Water and Sewerage Rates	17,694	30,000	15,800	5,000	-	10,800	
08 Rent / Lease - Office Accommodation and Storage	1,323,000	1,404,000	1,092,800	-	-	1,092,800	
09 Rent / Lease - Vehicles and Equipment	-	5,000	3,350	5,000	1,650	-	
10 Office Stationery and Supplies	36,968	100,000	77,200	264,000	186,800	-	
11 Books and Periodicals	-	5,000	5,000	-	-	5,000	
12 Materials and Supplies	2,406,117	5,000,000	1,326,500	1,500,000	173,500	-	
13 Maintenance of Vehicles	335,454	400,000	94,800	349,400	254,600	-	
15 Repairs and Maintenance - Equipment	149,978	420,000	338,300	370,000	31,700	-	
17 Training	-	76,000	40,000	100,000	60,000	-	
21 Repairs and Maintenance - Buildings	818,796	1,500,000	1,500,000	1,300,000	-	200,000	
28 Other Contracted Services	139,767	400,000	267,800	460,000	192,200	-	
37 Janitorial Services	50,422	415,000	139,700	210,000	70,300	-	
39 Drugs and Other Related Materials and Supplies	804,655,833	700,000,000	700,000,000	702,000,000	2,000,000	-	
57 Postage	-	500	300	500	200	-	
62 Promotions, Publicity and Printing	13,387	40,000	38,500	100,000	61,500	-	
66 Hosting of Conferences, Seminars and Other Functions	-	10,000	420,000	200,000	-	220,000	
96 Fuel and Lubricants	254,394	250,000	250,000	285,000	35,000	-	
Total Vertical Services	816,528,477	716,855,500	711,710,950	710,953,900	-	757,050	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 North West Regional Authority							
01 Travelling and Subsistence	1,111,593	1,200,000	1,125,300	1,200,000	74,700	-	
03 Uniforms	62,500	100,000	45,000	70,000	25,000	-	
Total North West Regional Authority	1,174,093	1,300,000	1,170,300	1,270,000	99,700	-	
006 North Central Regional Health Authority							
01 Travelling and Subsistence	525,720	500,000	500,000	500,000	-	-	
03 Uniforms	13,375	75,000	35,000	40,000	5,000	-	
Total North Central Regional Health Authority	539,095	575,000	535,000	540,000	5,000	-	
007 Eastern Regional Health Authority							
01 Travelling and Subsistence	933,024	900,000	900,000	900,000	-	-	
03 Uniforms	2,485	37,000	6,400	10,000	3,600	-	
Total Eastern Regional Health Authority	935,509	937,000	906,400	910,000	3,600	-	
008 South West Regional Health Authority							
01 Travelling and Subsistence	2,613,759	2,500,000	2,500,000	2,500,000	-	-	
03 Uniforms	26,433	170,000	30,000	75,000	45,000	-	
Total South West Regional Health Authority	2,640,192	2,670,000	2,530,000	2,575,000	45,000	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 National Alcohol and Drug Abuse Prevention							
01 Travelling and Subsistence	37,345	90,000	36,600	90,000	53,400	-	
03 Uniforms	-	3,500	3,500	3,500	-	-	
10 Office Stationery and Supplies	-	4,900	4,000	4,900	900	-	
62 Promotions, Publicity and Printing	-	-	87,700	-	-	87,700	
96 Fuel and Lubricants	8,221	-	-	12,000	12,000	-	
Total National Alcohol and Drug Abuse Prevention	45,566	98,400	131,800	110,400	-	21,400	
03 MINOR EQUIPMENT PURCHASES	1,575,482	612,300	393,250	599,400	206,150	-	
001 General Administration							
02 Office Equipment	134,215	110,000	86,200	110,000	23,800	-	
03 Furniture and Furnishings	68,685	33,800	31,700	40,000	8,300	-	
04 Other Minor Equipment	90,748	150,000	84,800	150,000	65,200	-	
Total General Administration	293,648	293,800	202,700	300,000	97,300	-	
004 Vertical Services							
01 Vehicles	1,128,580	-	-	-	-	-	
02 Office Equipment	32,648	120,000	80,300	100,000	19,700	-	
03 Furniture and Furnishings	44,775	98,500	60,000	100,000	40,000	-	
04 Other Minor Equipment	75,831	100,000	50,250	99,400	49,150	-	
Total Vertical Services	1,281,834	318,500	190,550	299,400	108,850	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	5,559,301,783	5,635,820,201	6,061,745,000	6,106,998,400	45,253,400	-	
001 Regional Bodies							
09 Caribbean Public Health Agency (CARPHA)	13,682,959	14,096,600	13,691,100	14,096,600	405,500	-	
Total Regional Bodies	13,682,959	14,096,600	13,691,100	14,096,600	405,500	-	
003 United Nations Organisations							
01 International Atomic Energy Agency (I.A.E.A)	1,492,823	1,434,120	1,434,120	1,434,200	80	-	
02 World Health Organisation Regular Budget	1,544,789	2,230,720	1,653,900	2,230,800	576,900	-	
Total United Nations Organisations	3,037,612	3,664,840	3,088,020	3,665,000	576,980	-	
005 Non-Profit Institutions							
20 Contribution to Non-Profit Institutions	16,419,150	18,300,000	18,300,000	18,300,000	-	-	20 - Includes: - -Christ Child Convalescent Home -Diabetes Association of Trinidad and Tobago -Trinidad and Tobago Cancer Society -T'dad and Tobago National Council on Alcoholism -Living Water Community -The Just Because Foundation -HEAL (Helping Every Addict Live) -Rebirth House and Oasis Drop-in Centre -Serenity Place -Medical Research Foundation of Trinidad and Tobago -Breast Feeding Association of Trinidad and Tobago -Trinidad and Tobago Heart Foundation -Heartbeat International of Trinidad and Tobago -Society for Inherited and Severe Blood Disorders (Trinidad and Tobago) Limited -Autistic Society -Horses Helping Humans -Cotton Tree Foundation -Mamatoto Centre
Non-Profit Institutions Carried Forward	16,419,150	18,300,000	18,300,000	18,300,000	-	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions							
Brought Forward	16,419,150	18,300,000	18,300,000	18,300,000	-	-	
22 National Alcohol and Drug Abuse Prevention	4,289	150,000	50,200	150,000	99,800	-	
Total Non-Profit Institutions	16,423,439	18,450,000	18,350,200	18,450,000	99,800	-	
007 Households							
01 Medical Treatment of Nationals in Institutions	31,752,641	35,000,000	35,000,000	35,000,000	-	-	
05 Severance Pay and Retirement Benefits	1,268,774	1,300,000	1,142,700	1,300,000	157,300	-	
07 Compensation	83,878	250,000	150,000	250,000	100,000	-	
08 V.S.E.P. - Health Care Facilities' Officers	305,368	625,000	221,000	300,000	79,000	-	
40 Gratuities to Contract Officers	11,098,229	23,389,200	15,729,100	16,000,000	270,900	-	
Total Households	44,508,890	60,564,200	52,242,800	52,850,000	607,200	-	
009 Other Transfers							
01 Regional Health Authority	222,550,808	325,090,475	200,000,000	289,000,000	89,000,000	-	01 - Includes provision for:- (i)Emergency Ambulance Service - $142.2Mn. (ii)Vacant Posts - $130.3Mn. (iii)Other - $ 1.9Mn. (iv)Legal Settlememt - $ 14.6Mn. $289.0Mn.
02 North West Regional Health Authority	1,099,578,526	1,130,764,790	1,145,504,600	1,145,504,600	-	-	
03 Eastern Regional Health Authority	563,184,486	577,758,150	649,304,400	649,304,400	-	-	
04 North Central Regional Health Authority	1,452,770,676	1,477,669,340	1,493,553,100	1,493,553,100	-	-	
05 South West Regional Health Authority	1,274,578,536	1,297,402,200	1,368,751,700	1,368,751,700	-	-	
06 Children's Life Fund Authority	3,600,000	3,936,660	3,631,660	3,936,700	305,040	-	
07 National Emergency Ambulance Services Authority	557,150	1,200,000	400,400	1,200,000	799,600	-	
08 Response to HIV/AIDS	-	800,000	645,600	800,000	154,400	-	
Other Transfers Carried Forward	4,616,820,182	4,814,621,615	4,861,791,460	4,952,050,500	90,259,040	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers Brought Forward	4,616,820,182	4,814,621,615	4,861,791,460	4,952,050,500	90,259,040	-	
13 Int. pay't-UDeCOTT TT$199.6Mn. F/Fin. Const. A/Hosp	7,226,348	2,933,954	5,274,700	3,393,400	-	1,881,300	
14 Int. pay't UDeCOTT USD$99.6Mn. Arima Hospital Loan	30,353,220	23,243,330	36,580,400	16,628,400	-	19,952,000	
15 Int. pay't UDeCOTT M/Term F'cing UDS$35.6Mn P/F Hospital	12,285,352	6,556,278	14,581,700	11,722,100	-	2,859,600	
18 Interest Payment - UDeCOTT TT$127.5Mn. Construction costs New Sangre Grande Hospital	6,400,500	3,200,250	6,400,500	6,400,500	-	-	
19 Interest Payment - UDeCOTT TT$101.9Mn. Redevelopment of the Central Block at POSGH	5,031,806	2,578,786	4,946,700	5,031,900	85,200	-	
20 Interest Payment - Ansa Merchant Bank Ltd - 11 year Fixed Rate Loan TT$500Mn. upsized to TT$750Mn. Eastern Regional Health Authority	38,250,000	19,125,000	38,250,000	38,250,000	-	-	
21 Interest Payment - Scotiabank Refinancing of Principal for $500Mn. RHA's Trade Payables Loan South West Regional Health Authority	18,752,546	14,506,813	27,779,300	21,928,500	-	5,850,800	
24 Interest Payment - ERHA TT$469.756Mn. RHA's Trade Payables Loan	21,315,539	8,456,029	15,619,500	9,935,500	-	5,684,000	
25 Principal Payment - UDeCOTT TT$ 199.6Mn F/Fin. - Construction of Arima Hospital	39,928,276	19,964,141	39,928,300	39,928,300	-	-	
26 Principal Payment - UDeCOTT US$99.6Mn. Arima Hospital Loan	134,750,194	134,939,440	135,080,900	139,441,500	4,360,600	-	
27 Principal Payment - UDeCOTT Medium Term Financing USD$35.6Mn. P/F Hospital	-	24,170,340	49,159,200	49,954,500	795,300	-	
28 Principal Payment - Scotiabank Refinancing of Principal for $500Mn. RHA's Trade Payables Loan South West Regional Health Authority	-	50,006,810	100,030,000	100,013,600	-	16,400	
29 Principal Payment - ERHA TT$469.756Mn Trade Payables Loan	117,439,224	58,719,618	117,439,300	117,439,300	-	-	
30 Couva Children's Hospital	-	-	-	50,000,000	50,000,000	-	30 - 31 - New Sub-Items
31 Voluntary Clinical Update Programme (VCUP)	-	-	-	7,200,000	7,200,000	-	
Total Other Transfers	5,048,553,187	5,183,022,404	5,452,861,960	5,569,318,000	116,456,040	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
02 Pan American Health Organisation (PAHO)	1,136,903	1,177,100	1,177,100	1,177,100	-	-	
Total Other Transfers Abroad	1,136,903	1,177,100	1,177,100	1,177,100	-	-	
011 Transfers to State Enterprises							
02 UDeCOTT Repayment of Financing Facility - TT$180.3Mn. Fixed Rate Loan Phase 2B Chancery Lane Office Complex	9,152,208	9,152,210	9,152,210	9,152,300	90	-	
05 NIPDEC-RBC Merchant Bank (T&T) Ltd. TT$671.3Mn. 7 year Fixed Rate Loan Notes	19,848,853	19,848,420	19,848,700	19,848,500	-	200	
06 UDeCOTT-RBC Royal Bank (T&T) Ltd. US$16.9Mn. 10 year Term Loan - Arima Hospital	5,687,903	2,840,413	5,769,300	5,870,400	101,100	-	
08 UDeCOTT-CIBC First Caribbean International Bank (T&T) Ltd. TT$70.3Mn. 8 yr. Fixed Rate Loan for Redevlopment of the Central Block at POSGH	3,382,851	1,711,434	3,382,900	3,382,900	-	-	
09 UDeCOTT-CIBC First Caribbean International Bank (T&T) Ltd. US$12.4Mn. 8 yr. Fixed Rate Loan for Redevelopment of the Central Block at POSGH	3,989,770	2,019,107	4,053,200	4,113,200	60,000	-	
10 UDeCOTT TT$46.9Mn. Port of Spain General Hospital Central Block	8,527,372	8,213,030	8,213,030	3,999,000	-	4,214,030	
11 UDeCOTT US$8.3Mn. Port of Spain General Hospital Central Block	10,200,386	9,824,900	9,815,900	4,929,000	-	4,886,900	
14 NIPDEC - TT$272.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Interest Payment	6,179,028	2,246,920	3,932,100	1,685,200	-	2,246,900	
15 NIPDEC - TT$267.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals - Interest Payment	9,357,724	3,931,106	7,024,700	3,905,500	-	3,119,200	
16 NIPDEC TT$284.19Mn. 8 year Fixed Rate Term Loan - Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceuticals	41,488,103	20,217,858	40,084,900	38,681,700	-	1,403,200	
17 UDeCOTT - TT$100Mn. 2.95% Fixed Rate Loan due in 2026 for Package 1 Central Block Port of Spain General Hospital - Interest Payment	2,583,750	737,500	1,106,300	-	-	1,106,300	
Transfers to State Enterprises Carried Forward	120,397,948	80,742,898	112,383,240	95,567,700	-	16,815,540	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises Brought Forward	120,397,948	80,742,898	112,383,240	95,567,700	-	16,815,540	
18 NIPDEC - TT$403Mn. Pharmaceuticals/Non Pharmaceuticals Programme - 2nd Issue - Principal Payment	50,377,625	25,188,817	50,377,700	50,377,700	-	-	
19 NIPDEC - TT$403Mn. Pharmaceuticals/Non Pharmaceuticals Programme - 2nd Issue - Interest Payment	12,166,196	5,289,664	10,310,300	7,934,500	-	2,375,800	
20 UDeCOTT Dual Currency TT$112.842Mn. and US$24.967 Mn. (Packages 2-6) - Interest Payment	15,727,679	14,937,850	14,916,900	12,084,000	-	2,832,900	
24 NIPDEC - TT$272.3Mn. Procurement, Storage and Distribution of Pharmceuticals/Non Pharmaceuticals - Principal Payment	68,088,458	34,044,231	68,088,500	68,088,500	-	-	
25 NIPDEC - TT$311.6Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceutials - Interest Payment	8,318,221	6,361,310	6,398,600	4,404,400	-	1,994,200	
26 NIPDEC - TT$311.6Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceutical - Principal Payment	62,322,074	62,322,080	62,322,080	62,322,100	20	-	
27 NIPDEC - TT$267.3Mn. Procurement, Storage and Distribution of Pharmaceuticals/Non Pharmaceutical -Principal Payment	44,560,592	44,560,607	89,121,200	89,121,200	-	-	
28 UDeCOTT - TT$100Mn. 2.95% Fixed Rate Loan due in 2026 for Package 1 Central Block Port of Spain General Hospital-Principal Payment	50,000,000	25,002,500	50,002,500	-	-	50,002,500	
29 UDeCOTT Dual Currency - TT$112.842Mn.(Packages 2-6) Principal Payment	-	22,568,600	22,568,600	22,586,600	18,000	-	
30 UDeCOTT Dual Currency - US$24.96Mn.(Packages 2-6) Principal Payment	-	33,826,500	33,844,200	34,955,000	1,110,800	-	
Total Transfers to State Enterprises	431,958,793	354,845,057	520,333,820	447,441,700	-	72,892,120	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	12,765,093	13,274,200	12,817,100	15,207,700	2,390,600	-	
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	12,765,093	13,274,200	12,817,100	15,207,700	2,390,600	-	
Total Statutory Boards	12,765,093	13,274,200	12,817,100	15,207,700	2,390,600	-	
Total Head	6,733,361,821	6,752,559,291	7,143,700,400	7,215,726,600	72,026,200	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	26,620,310	38,731,680	40,563,300	58,552,000	17,988,700
	Salaries and Cost of Living Allowance	21,373,315	30,618,600	34,839,800	49,957,800	15,118,000
	Overtime-Monthly Paid Officers	-	-	-	10,000	10,000
	Gov't Contribution to NIS	1,570,266	2,385,000	2,880,300	3,040,000	159,700
	Government Contribution to Group Health Insurance	266,643	381,200	341,000	381,200	40,200
	Vacant Posts	-	500,000	-	400,000	400,000
	Allowances - Monthly Paid Officers	1,176,085	797,280	912,200	1,015,400	103,200
	Remuneration to Board Members	2,234,001	4,049,600	1,590,000	3,747,600	2,157,600
02	GOODS AND SERVICES	392,798,550	66,496,900	67,115,900	64,829,200	(2,286,700)
03	MINOR EQUIPMENT PURCHASES	-	183,600	84,700	188,300	103,600
04	CURRENT TRANSFERS AND SUBSIDIES	7,701,100	36,985,220	36,925,200	38,735,200	1,810,000
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	28,378,300	26,533,100	28,834,900	29,000,000	165,100
	Total	455,498,260	168,930,500	173,524,000	191,304,700	17,780,700

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	26,620,310	38,731,680	40,563,300	58,552,000	17,988,700	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	19,373,762	21,000,000	24,820,100	40,457,800	15,637,700	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	-	-	10,000	10,000	-	03 - New Sub-Item
04 Allowances - Monthly Paid Officers	1,176,085	797,280	912,200	1,015,400	103,200	-	
05 Government's Contribution to N.I.S.	1,396,826	1,600,000	2,018,800	2,000,000	-	18,800	
06 Remuneration to Board Members	1,599,551	2,604,600	600,000	2,380,200	1,780,200	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	400,000	400,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	237,276	255,000	233,400	255,000	21,600	-	
Total General Administration	23,783,500	26,756,880	28,584,500	46,518,400	17,933,900	-	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	-	9,100,000	9,679,800	9,200,000	-	479,800	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	750,000	831,900	1,000,000	168,100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	120,000	104,000	120,000	16,000	-	
Total Co-operatives	-	9,970,000	10,615,700	10,320,000	-	295,700	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							
01 Salaries and Cost of Living Allowance	-	518,600	339,900	300,000	-	39,900	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	35,000	29,600	40,000	10,400	-	
06 Remuneration to Board Members	-	545,000	240,000	467,400	227,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	6,200	3,600	6,200	2,600	-	
Total Friendly Societies	-	1,104,800	613,100	813,600	200,500	-	
004 Occupational Safety and Health Authority							
06 Remuneration to Board Members	634,450	900,000	750,000	900,000	150,000	-	
Total Occupational Safety and Health Authority	634,450	900,000	750,000	900,000	150,000	-	
005 On The Job Training Programme							
01 Salaries and Cost of Living Allowance	1,999,553	-	-	-	-	-	
05 Government's Contribution to N.I.S.	173,440	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	29,367	-	-	-	-	-	
Total On The Job Training Programme	2,202,360	-	-	-	-	-	

Head 30 – MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	392,798,550	66,496,900	67,115,900	64,829,200	–	2,286,700	
001 General Administration							
01 Travelling and Subsistence	2,029,146	2,190,950	2,104,500	2,200,000	95,500	–	
03 Uniforms	14,430	15,000	15,200	15,300	100	–	
04 Electricity	771,033	800,000	800,000	800,000	–	–	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	819,176	1,500,000	900,000	900,000	–	–	
08 Rent / Lease – Office Accommodation and Storage	7,309,697	8,691,300	8,691,300	8,691,300	–	–	
09 Rent / Lease – Vehicles and Equipment	672,425	300,000	225,300	250,000	24,700	–	
10 Office Stationery and Supplies	280,208	263,500	263,500	310,000	46,500	–	
11 Books and Periodicals	39,887	45,200	10,000	20,000	10,000	–	
12 Materials and Supplies	–	7,000	3,000	10,000	7,000	–	
13 Maintenance of Vehicles	17,985	42,000	18,000	20,000	2,000	–	
15 Repairs and Maintenance – Equipment	27,253	50,000	29,300	60,000	30,700	–	
16 Contract Employment	10,807,804	10,000,000	10,375,500	11,341,500	966,000	–	
17 Training	4,989	100,000	20,000	20,000	–	–	
19 Official Entertainment	–	3,700	3,700	5,000	1,300	–	
21 Repairs and Maintenance – Buildings	108,781	100,000	75,000	100,000	25,000	–	
22 Short-term Employment	3,661,114	4,000,000	8,393,000	8,325,000	–	68,000	
23 Fees	7,500	119,300	119,100	119,300	200	–	
27 Official Overseas Travel	561,941	450,000	550,000	735,000	185,000	–	27 – Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	51,218	70,000	60,000	70,000	10,000	–	
37 Janitorial Services	1,725,940	1,800,000	1,596,500	1,600,000	3,500	–	
43 Security Services	2,996,064	3,000,000	3,000,000	3,000,000	–	–	
57 Postage	11,045	1,500	800	1,500	700	–	
58 Medical Expenses	–	15,000	3,000	15,000	12,000	–	
62 Promotions, Publicity and Printing	16,653	150,000	170,000	180,000	10,000	–	
65 Expenses of Cabinet-Appointed Bodies	–	15,000	–	15,000	15,000	–	
66 Hosting of Conferences, Seminars and other Functions	60,205	500,000	284,000	350,000	66,000	–	
96 Fuel and Lubricants	29,042	30,000	30,000	30,000	–	–	
99 Employee Assistance Programme	23,063	20,000	10,000	20,000	10,000	–	
Total General Administration	32,046,599	34,279,450	37,750,700	39,203,900	1,453,200	–	

Head 30 – MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Co-operatives							
01 Travelling and Subsistence	–	1,500,000	1,290,000	1,400,000	110,000	–	
03 Uniforms	–	–	–	7,300	7,300	–	03 – New Sub-Item
04 Electricity	–	54,300	54,300	80,000	25,700	–	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	–	90,000	52,000	52,000	–	–	
08 Rent / Lease – Office Accommodation and Storage	–	850,000	850,000	850,000	–	–	
09 Rent / Lease – Vehicles and Equipment	–	40,000	20,000	40,000	20,000	–	
10 Office Stationery and Supplies	–	29,500	10,000	29,500	19,500	–	
11 Books and Periodicals	–	3,400	1,200	3,400	2,200	–	
12 Materials and Supplies	–	4,250	1,200	5,300	4,100	–	
15 Repairs and Maintenance – Equipment	–	5,000	2,000	2,300	300	–	
16 Contract Employment	–	300,000	538,300	600,000	61,700	–	
17 Training	–	–	–	60,000	60,000	–	17 – New Sub-Item
21 Repairs and Maintenance – Buildings	–	–	–	40,000	40,000	–	21 – New Sub-Item
28 Other Contracted Services	–	100,000	30,000	30,000	–	–	
37 Janitorial Services	–	50,000	50,000	50,000	–	–	
43 Security Services	–	129,800	111,000	111,000	–	–	
57 Postage	–	2,000	600	2,000	1,400	–	
62 Promotions, Publicity and Printing	–	5,000	30,000	65,000	35,000	–	
66 Hosting of Conferences, Seminars and other Functions	–	100,000	185,000	200,000	15,000	–	
Total Co-operatives	–	3,263,250	3,225,600	3,627,800	402,200	–	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							
01 Travelling and Subsistence	-	55,000	16,000	105,000	89,000	-	
05 Telephones	-	10,000	6,100	11,000	4,900	-	Approval of the Budget Division is required for virement from Sub-Item 05
09 Rent/Lease - Vehicles and Equipment	-	-	-	27,000	27,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	-	5,000	5,000	9,000	4,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	15 - 17 - New Sub-Items
16 Contract Employment	-	-	-	94,500	94,500	-	
17 Training	-	-	-	11,700	11,700	-	
22 Short-term Employment	-	200,000	91,900	188,800	96,900	-	
28 Other Contracted Services	-	25,000	47,000	47,000	-	-	
57 Postage	-	1,000	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	15,000	6,000	15,000	9,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	1,000	10,000	9,000	-	
Total Friendly Societies	-	316,000	173,000	530,000	357,000	-	
004 Occupational Safety and Health Authority							
01 Travelling and Subsistence	7,075	20,000	10,800	20,000	9,200	-	
03 Uniforms	31,291	51,300	5,000	5,000	-	-	
04 Electricity	253,575	325,800	266,800	286,900	20,100	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	178,819	500,000	500,000	791,900	291,900	-	
08 Rent / Lease - Office Accommodation and Storage	1,862,702	1,668,000	2,154,400	2,154,400	-	-	
09 Rent / Lease - Vehicles and Equipment	-	37,500	31,500	37,500	6,000	-	
10 Office Stationery and Supplies	48,419	100,000	92,600	92,600	-	-	
11 Books and Periodicals	-	5,000	1,000	5,000	4,000	-	
12 Materials and Supplies	65,329	120,000	2,000	8,000	6,000	-	
13 Maintenance of Vehicles	17,331	30,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	-	8,000	3,500	8,000	4,500	-	
16 Contract Employment	19,392,269	21,230,200	12,250,000	13,000,000	750,000	-	
17 Training	30,150	75,000	43,200	57,300	14,100	-	
21 Repairs and Maintenance - Buildings	2,147	10,000	5,000	30,000	25,000	-	
Occupational Safety and Health Authority Carried Forward	21,889,107	24,180,800	15,395,800	16,526,600	1,130,800	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Occupational Safety and Health Authority							
Brought Forward	21,889,107	24,180,800	15,395,800	16,526,600	1,130,800	-	
22 Short-term Employment	2,894,593	1,741,400	8,076,400	2,054,000	-	6,022,400	
23 Fees	1,159,850	1,000,000	458,600	800,000	341,400	-	
27 Official Overseas Travel	-	40,000	-	40,000	40,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	154,213	100,000	10,600	50,000	39,400	-	
37 Janitorial Services	684,378	686,000	686,000	628,000	-	58,000	
43 Security Services	729,951	800,000	1,258,900	1,258,900	-	-	
57 Postage	2,500	2,500	1,000	2,500	1,500	-	
62 Promotions, Publicity and Printing	76,461	20,000	34,300	40,000	5,700	-	
66 Hosting of Conferences, Seminars and other Functions	-	37,500	30,000	37,500	7,500	-	
96 Fuel and Lubricants	13,119	10,000	10,000	10,000	-	-	
99 Employee Assistance Programme	-	20,000	5,000	20,000	15,000	-	
Total Occupational Safety and Health Authority	27,604,172	28,638,200	25,966,600	21,467,500	-	4,499,100	
005 On The Job Training Programme							
01 Travelling and Subsistence	20,691	-	-	-	-	-	
04 Electricity	96,777	-	-	-	-	-	
05 Telephones	183,556	-	-	-	-	-	
06 Water and Sewerage Rates	912	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	451,850	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	64,462	-	-	-	-	-	
10 Office Stationery and Supplies	26,115	-	-	-	-	-	
13 Maintenance of Vehicles	6,159	-	-	-	-	-	
16 Contract Employment	8,026,683	-	-	-	-	-	
17 Training	322,419,588	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	107,410	-	-	-	-	-	
22 Short-term Employment	1,085,261	-	-	-	-	-	
28 Other Contracted Services	78,995	-	-	-	-	-	
On The Job Training Programme Carried Forward	332,568,459	-	-	-	-	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 On The Job Training Programme							
Brought Forward	332,568,459	-	-	-	-	-	
37 Janitorial Services	249,536	-	-	-	-	-	
43 Security Services	313,644	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	16,140	-	-	-	-	-	
Total							
On The Job Training Programme	333,147,779	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	-	183,600	84,700	188,300	103,600	-	
001 General Administration							
02 Office Equipment	-	30,000	15,900	30,000	14,100	-	
03 Furniture and Furnishings	-	59,300	20,000	59,000	39,000	-	
04 Other Minor Equipment	-	50,000	16,000	50,000	34,000	-	
Total							
General Administration	-	139,300	51,900	139,000	87,100	-	
002 Co-operatives							
02 Office Equipment	-	5,000	5,000	5,000	-	-	
03 Furniture and Furnishings	-	5,000	5,000	5,000	-	-	
04 Other Minor Equipment	-	5,000	5,000	5,000	-	-	
Total							
Co-operatives	-	15,000	15,000	15,000	-	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							
02 Office Equipment	-	-	-	5,000	5,000	-	02 - New Sub-Item
03 Furniture and Furnishings	-	5,000	5,000	5,000	-	-	
04 Other Minor Equipment	-	5,000	5,000	5,000	-	-	
Total Friendly Societies	-	10,000	10,000	15,000	5,000	-	
004 Occupational Safety and Health Authority							
02 Office Equipment	-	15,000	5,000	10,000	5,000	-	
03 Furniture and Furnishings	-	-	-	5,000	5,000	-	03 - New Sub-Item
04 Other Minor Equipment	-	4,300	2,800	4,300	1,500	-	
Total Occupational Safety and Health Authority	-	19,300	7,800	19,300	11,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	7,701,100	36,985,220	36,925,200	38,735,200	1,810,000	-	
004 International Bodies							
07 Vol. Cont. Fund for the IAN for Labour Administration (RIAL)	-	70,000	70,000	70,000	-	-	
Total International Bodies	-	70,000	70,000	70,000	-	-	

Head 30 – MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non-Profit Institutions							
04 Grant to International Labour Organization	1,286,903	1,272,000	1,122,600	1,272,000	149,400	-	
05 Grants to Friendly Societies to cover deficit arising out of Free Card Privileges	-	36,000	-	36,000	36,000	-	
06 Financial Assistance to International Labour Organization for Rental of Office Accommodation	605,290	518,820	518,800	518,800	-	-	
Total Non-Profit Institutions	1,892,193	1,826,820	1,641,400	1,826,800	185,400	-	
007 Households							
40 Gratuities to Contract Officers	1,745,059	7,000,000	6,200,000	6,200,000	-	-	
Total Households	1,745,059	7,000,000	6,200,000	6,200,000	-	-	
009 Other Transfers							
01 National Entrepreneurship Development Company Limited (NEDCO)	-	22,900,000	25,450,000	25,450,000	-	-	
03 HIV/AIDS Advocacy and Sustainability Centre	18,766	50,000	30,000	50,000	20,000	-	
Total Other Transfers	18,766	22,950,000	25,480,000	25,500,000	20,000	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
01 Funding for the Liaison Office in Canada	4,045,082	5,138,400	3,533,800	5,138,400	1,604,600	-	
Total Other Transfers Abroad	4,045,082	5,138,400	3,533,800	5,138,400	1,604,600	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	28,378,300	26,533,100	28,834,900	29,000,000	165,100	-	
004 Statutory Boards							
17 Cipriani College of Labour and Co-operative Studies	28,378,300	26,533,100	28,834,900	29,000,000	165,100	-	
Total Statutory Boards	28,378,300	26,533,100	28,834,900	29,000,000	165,100	-	
Total Head	455,498,260	168,930,500	173,524,000	191,304,700	17,780,700	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	20,902,901	26,239,800	27,424,605	41,916,600	14,491,995
	Salaries and Cost of Living Allowance	18,520,390	22,755,000	24,834,505	36,460,900	11,626,395
	Remuneration to Members of Cabinet-Appointed Cmte	-	250,800	800	-	(800)
	Gov't Contribution to NIS	1,359,275	1,735,000	1,813,600	2,175,000	361,400
	Government Contribution to Group Health Insurance	228,090	252,000	235,700	240,700	5,000
	Vacant Posts	-	-	-	2,000,000	2,000,000
	Allowances - Monthly Paid Officers	795,146	1,247,000	540,000	1,040,000	500,000
02	GOODS AND SERVICES	312,082,085	984,870,600	788,531,900	806,271,595	17,739,695
03	MINOR EQUIPMENT PURCHASES	420,643	1,825,000	650,000	625,000	(25,000)
04	CURRENT TRANSFERS AND SUBSIDIES	421,609,807	442,478,113	480,445,095	502,499,305	22,054,210
	Total	755,015,436	1,455,413,513	1,297,051,600	1,351,312,500	54,260,900

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	20,902,901	26,239,800	27,424,605	41,916,600	14,491,995	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,104,695	13,455,000	14,116,505	26,260,900	12,144,395	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
04 Allowances - Monthly Paid Officers	705,146	1,157,000	450,000	950,000	500,000	-	
05 Government's Contribution to N.I.S.	682,207	1,000,000	1,020,000	1,075,000	55,000	-	
08 Vacant Posts - Salaries and COLA (without incumbents)	-	-	-	2,000,000	2,000,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	250,800	800	-	-	800	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	121,962	140,000	130,000	130,000	-	-	
Total General Administration	11,614,010	16,002,800	15,717,305	30,415,900	14,698,595	-	
005 Property and Real Estate Management Services Division							
01 Salaries and Cost of Living Allowance	1,330,349	1,300,000	1,869,000	1,700,000	-	169,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	115,072	105,000	150,600	200,000	49,400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	28,056	25,000	25,700	25,700	-	-	
Total Property and Real Estate Management Services	1,473,477	1,430,000	2,045,300	1,925,700	-	119,600	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Public Management Consulting Division							
01 Salaries and Cost of Living Allowance	5,794,081	6,500,000	7,055,000	6,800,000	-	255,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly Paid Officers	90,000	90,000	90,000	90,000	-	-	
05 Government's Contribution to N.I.S.	459,830	520,000	520,000	700,000	180,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	64,422	70,000	70,000	70,000	-	-	
Total Public Management Consulting Division	6,408,333	7,180,000	7,735,000	7,660,000	-	75,000	
007 Public Service Academy							
01 Salaries and Cost of Living Allowance	1,291,265	1,500,000	1,794,000	1,700,000	-	94,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	102,166	110,000	123,000	200,000	77,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,650	17,000	10,000	15,000	5,000	-	
Total Public Service Academy	1,407,081	1,627,000	1,927,000	1,915,000	-	12,000	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	312,082,085	984,870,600	788,531,900	806,271,595	17,739,695	-	
001 General Administration							
01 Travelling and Subsistence	380,284	850,000	523,000	523,000	-	-	
03 Uniforms	8,219	10,000	13,200	13,200	-	-	
04 Electricity	199,108	325,000	325,000	325,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	612,789	1,200,000	1,200,000	1,200,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,046,929	2,998,400	2,998,400	2,100,000	-	898,400	
09 Rent / Lease - Vehicles and Equipment	44,719	100,000	100,000	100,000	-	-	
10 Office Stationery and Supplies	378,704	1,000,000	1,000,000	750,000	-	250,000	
11 Books and Periodicals	18,365	100,000	50,000	50,000	-	-	
12 Materials and Supplies	172,037	200,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	72,753	170,000	185,000	185,000	-	-	
15 Repairs and Maintenance - Equipment	2,559,482	7,000,000	5,020,000	5,000,000	-	20,000	
16 Contract Employment	9,350,658	25,000,000	25,000,000	25,000,000	-	-	
17 Training	197,906	300,000	200,000	200,000	-	-	
19 Official Entertainment	2,886	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	192,337	1,400,000	1,215,000	1,000,000	-	215,000	
22 Short-term Employment	10,429,995	14,800,000	19,010,700	18,500,000	-	510,700	
23 Fees	5,851,614	3,000,000	3,000,000	3,000,000	-	-	
27 Official Overseas Travel	66,246	750,000	750,000	400,000	-	350,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	2,471,271	35,000,000	12,655,000	12,655,000	-	-	
37 Janitorial Services	541,797	1,000,000	1,005,000	1,000,000	-	5,000	
43 Security Services	453,326	1,150,000	1,150,000	1,150,000	-	-	
57 Postage	200	1,000	1,000	300	-	700	
58 Medical Expenses	-	100,000	100,000	50,000	-	50,000	
61 Insurance	-	100,000	100,000	50,000	-	50,000	
62 Promotions, Publicity and Printing	157,573	650,000	620,000	400,000	-	220,000	
65 Expenses of Cabinet Appointed Bodies	93,506	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	440,737	1,750,000	1,250,000	750,000	-	500,000	
96 Fuel and Lubricants	38,878	75,000	60,000	60,000	-	-	
99 Employee Assistance Programme	9,788	50,000	50,000	15,000	-	35,000	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	36,792,107	99,094,400	77,796,300	74,691,500	-	3,104,800	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 National Information and Communication Technology							
01 Travelling and Subsistence	-	10,000	10,000	10,000	-	-	
16 Contract Employment	-	7,500,000	6,500,000	6,500,000	-	-	
22 Short-term Employment	-	5,000,000	1,700,000	1,700,000	-	-	
23 Fees	-	60,000,000	60,000,000	100,000,000	40,000,000	-	
28 Other Contracted Services	-	105,000,000	90,000,000	90,000,000	-	-	
62 Promotions, Publicity and Printing	-	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	20,000	20,000	-	-	
Total National Information and Communication Technology	-	177,580,000	158,280,000	198,280,000	40,000,000	-	
003 Access Centre							
01 Travelling and Subsistence	-	25,000	10,000	10,000	-	-	
04 Electricity	-	60,000	60,000	60,000	-	-	Approval of the Budget Division is required for Virement from Sub-Items 04, 05 and 06.
05 Telephones	-	150,000	150,000	150,000	-	-	
06 Water and Sewerage Rates	-	5,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	-	100,000	10,000	10,000	-	-	
12 Materials and Supplies	-	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	-	60,000	30,000	30,000	-	-	
16 Contract Employment	-	750,000	500,000	500,000	-	-	
21 Repairs and Maintenance - Buildings	-	130,000	100,000	100,000	-	-	
22 Short-term Employment	-	2,750,000	3,600,000	2,500,000	-	1,100,000	
28 Other Contracted Services	-	750,000	250,000	250,000	-	-	
37 Janitorial Services	-	680,400	680,400	680,400	-	-	
43 Security Services	-	1,200,000	1,200,000	1,200,000	-	-	
62 Promotions, Publicity and Printing	-	100,000	40,000	40,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	300,000	150,000	150,000	-	-	
Total Access Centre	-	7,110,400	6,835,400	5,735,400	-	1,100,000	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Information Communication Technology Division							
12 Materials and Supplies	-	1,000	500	500	-	-	
15 Repairs and Maintenance - Equipment	-	1,000	500	500	-	-	
16 Contract Employment	-	2,000,000	1,500,000	1,500,000	-	-	
22 Short-term Employment	-	350,000	500,000	350,000	-	150,000	
28 Other Contracted Services	-	1,000	-	-	-	-	
Total Information Communication Technology Division	-	2,353,000	2,001,000	1,851,000	-	150,000	
005 Property and Real Estate Management Services Division							
01 Travelling and Subsistence	55,678	90,000	73,000	73,000	-	-	
03 Uniforms	2,189	4,500	4,500	4,500	-	-	
04 Electricity	1,139,338	1,000,000	1,000,000	1,100,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 08, 21 and 61
05 Telephones	149,717	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	621,153	500,000	500,000	500,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	246,647,621	583,702,000	490,000,000	468,671,000	-	21,329,000	
11 Books and Periodicals	3,228	2,000	2,000	2,000	-	-	
13 Maintenance of Vehicles	18,874	20,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	5,000	5,000	-	-	
16 Contract Employment	1,501,383	2,000,000	1,510,000	1,510,000	-	-	
21 Repairs and Maintenance - Buildings	4,641,162	80,000,000	23,393,000	26,476,895	3,083,895	-	
23 Fees	101,336	300,000	199,200	199,200	-	-	
28 Other Contracted Services	447,480	1,000,000	587,000	500,000	-	87,000	
37 Janitorial Services	3,346,584	3,500,000	3,540,000	3,540,000	-	-	
43 Security Services	6,623,351	7,575,000	9,852,100	9,852,000	-	100	
57 Postage	1,600	500	500	500	-	-	
61 Insurance	2,244,935	5,000,000	3,000,000	3,000,000	-	-	
62 Promotions, Publicity and Printing	-	40,000	-	-	-	-	
96 Fuel and Lubricants	6,452	10,000	5,000	5,000	-	-	
Total Property and Real Estate Management Services	267,552,081	684,854,000	533,776,300	515,544,095	-	18,232,205	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Public Management Consulting Division							
01 Travelling and Subsistence	458,204	600,000	520,000	520,000	-	-	
03 Uniforms	4,109	4,800	4,800	4,300	-	500	
04 Electricity	134,075	150,000	150,000	150,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	23,395	40,000	40,000	40,000	-	-	
13 Maintenance of Vehicles	7,215	4,500	14,500	14,500	-	-	
15 Repairs and Maintenance - Equipment	-	15,000	15,000	15,000	-	-	
16 Contract Employment	161,461	200,000	221,000	221,000	-	-	
37 Janitorial Services	146,205	140,000	140,000	140,000	-	-	
43 Security Services	-	200,000	180,000	180,000	-	-	
96 Fuel and Lubricants	3,465	3,000	3,000	4,000	1,000	-	
Total Public Management Consulting Division	938,129	1,357,300	1,288,300	1,288,800	500	-	
007 Public Service Academy							
01 Travelling and Subsistence	211,583	260,000	355,000	355,000	-	-	
04 Electricity	43,431	35,000	35,000	35,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 06
06 Water and Sewerage Rates	12,189	10,000	10,000	10,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	108,000	108,000	108,000	108,000	-	-	
09 Rent / Lease - Vehicles and Equipment	5,063	5,800	5,800	5,800	-	-	
11 Books and Periodicals	-	5,000	5,000	-	-	5,000	
12 Materials and Supplies	13,484	20,000	10,000	15,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	25,000	10,000	10,000	-	-	
17 Training	1,479,779	7,000,000	4,161,800	4,000,000	-	161,800	
21 Repairs and Maintenance - Buildings	4,121	300,000	20,000	20,000	-	-	
28 Other Contracted Services	191,114	200,000	177,600	177,600	-	-	
37 Janitorial Services	61,066	80,000	80,000	80,000	-	-	
43 Security Services	649,240	625,000	625,000	625,000	-	-	
57 Postage	-	200	200	200	-	-	
62 Promotions, Publicity and Printing	3,234	22,500	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	3,250	30,000	10,000	10,000	-	-	
Total Public Service Academy	2,785,554	8,726,500	5,623,400	5,461,600	-	161,800	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Strategic Services Division							
16 Contract Employment	104,997	125,000	-	125,000	125,000	-	
Total Strategic Services Division	104,997	125,000	-	125,000	125,000	-	
020 Modernization and Service Improvement Division							
16 Contract Employment	400,157	430,000	467,900	467,900	-	-	
62 Promotions, Publicity and Printing	-	50,000	10,000	10,000	-	-	
Total Modernization and Service Improvement Division	400,157	480,000	477,900	477,900	-	-	
021 Information and Communication Technology Services Division							
12 Materials and Supplies	-	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
16 Contract Employment	644,064	700,000	276,300	276,300	-	-	
22 Short-term Employment	1,676,799	1,500,000	1,500,000	1,700,000	200,000	-	
23 Fees	1,188,197	900,000	647,000	750,000	103,000	-	
28 Other Contracted Services	-	60,000	10,000	60,000	50,000	-	
Total Information and Communication Technology Services	3,509,060	3,190,000	2,453,300	2,816,300	363,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	420,643	1,825,000	650,000	625,000	-	25,000	
001 General Administration							
02 Office Equipment	8,911	150,000	50,000	50,000	-	-	
03 Furniture and Furnishings	10,850	300,000	125,000	100,000	-	25,000	
04 Other Minor Equipment	286,255	450,000	250,000	200,000	-	50,000	
Total General Administration	306,016	900,000	425,000	350,000	-	75,000	
003 Access Centre							
02 Office Equipment	-	100,000	15,000	15,000	-	-	
Total Access Centre	-	100,000	15,000	15,000	-	-	
004 Information Communication Techology Division							
02 Office Equipment	-	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	60,000	10,000	10,000	-	-	
Total Information Communication Techology Division	-	110,000	10,000	60,000	50,000	-	
005 Property and Real Estate Management Services Division							
03 Furniture and Furnishings	-	200,000	40,000	40,000	-	-	
04 Other Minor Equipment	61,138	200,000	40,000	40,000	-	-	
Total Property and Real Estate Management Services	61,138	400,000	80,000	80,000	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Public Service Academy							
03 Furniture and Furnishings	-	50,000	10,000	10,000	-	-	
04 Other Minor Equipment	2,490	50,000	10,000	10,000	-	-	
Total Public Service Academy	2,490	100,000	20,000	20,000	-	-	
021 Information and Communication Technology Services Divison							
02 Office Equipment	33,876	65,000	10,000	10,000	-	-	
04 Other Minor Equipment	17,123	150,000	90,000	90,000	-	-	
Total Information and Communication Technology Services	50,999	215,000	100,000	100,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	421,609,807	442,478,113	480,445,095	502,499,305	22,054,210	-	
001 Regional Bodies							
02 Caribbean Telecommunications Union	-	367,700	367,700	367,700	-	-	
04 Caribbean Centre for Development Administration	604,833	626,700	610,000	610,000	-	-	
Total Regional Bodies	604,833	994,400	977,700	977,700	-	-	
002 Commonwealth Bodies							
02 Commonwealth Telecommunication Organization	-	250,000	350,000	350,000	-	-	
Total Commonwealth Bodies	-	250,000	350,000	350,000	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 United Nations Organizations							
01 International Telecommunication Union	-	1,351,500	1,463,840	1,463,840	-	-	
Total United Nations Organizations	-	1,351,500	1,463,840	1,463,840	-	-	
007 Households							
40 Gratuities to Contract Officers	2,018,272	3,000,000	2,222,100	2,000,000	-	222,100	
Total Households	2,018,272	3,000,000	2,222,100	2,000,000	-	222,100	
009 Other Transfers							
01 TT Connect Service Centres	-	9,585,155	9,585,155	12,900,000	3,314,845	-	
Total Other Transfers	-	9,585,155	9,585,155	12,900,000	3,314,845	-	
011 Transfers to State Enterprises							
01 National Information and Communication Technology	-	50,000,000	50,000,000	72,000,000	22,000,000	-	
05 UDECOTT - TT$3.5Bn. Principal Payment on Government Campus Plaza Fit-Out Project due 2028	275,874,918	289,388,825	289,388,900	303,564,705	14,175,805	-	
06 UDECOTT - TT$3.5Bn. Interest Payment on Government Campus Plaza Fit-Out Project due 2028	62,285,526	48,668,685	48,669,100	34,492,800	-	14,176,300	
07 UDECOTT - TT $496Mn. Interest Payment on 10 years Fixed Rate Loan Gov't Campus Plaza Fit-Out due 2028	11,386,258	4,519,548	8,348,300	5,310,260	-	3,038,040	
10 UDECOTT - TT$496Mn. Principal Payment on 10 years Fixed Rate Loan Gov't Campus Plaza Fit-Out due 2028	69,440,000	34,720,000	69,440,000	69,440,000	-	-	
Total Transfers to State Enterprises	418,986,702	427,297,058	465,846,300	484,807,765	18,961,465	-	
Total Head	755,015,436	1,455,413,513	1,297,051,600	1,351,312,500	54,260,900	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	60,471,000	67,581,000	108,030,500	40,449,500
	Salaries and Cost of Living Allowance	-	39,675,000	46,875,000	74,650,700	27,775,700
	Wages and Cost of Living Allowance	-	13,228,000	13,228,000	23,322,800	10,094,800
	Overtime - Daily Rated Workers	-	35,000	35,000	35,000	-
	Overtime-Monthly Paid Officers	-	10,000	-	-	-
	Gov't Contribution to NIS	-	4,475,000	5,600,000	6,600,000	1,000,000
	Government Contribution to Group Health Insurance	-	983,000	928,000	1,014,000	86,000
	Vacant Posts	-	750,000	-	850,000	850,000
	Allowances - Monthly Paid Officers	-	865,000	865,000	1,108,000	243,000
	Remuneration to Board Members	-	450,000	50,000	450,000	400,000
02	GOODS AND SERVICES	-	95,274,000	98,531,700	91,417,200	(7,114,500)
03	MINOR EQUIPMENT PURCHASES	-	1,595,000	1,313,344	40,956,000	39,642,656
04	CURRENT TRANSFERS AND SUBSIDIES	-	35,701,000	46,994,656	352,051,181	305,056,525
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	294,898,000	294,898,000	274,600,000	(20,298,000)
	Total	-	487,939,000	509,318,700	867,054,881	357,736,181

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	60,471,000	67,581,000	108,030,500	40,449,500	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	11,275,000	11,275,000	36,650,700	25,375,700	-	01 - Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	-	10,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	400,000	400,000	500,000	100,000	-	
05 Government's Contribution to N.I.S.	-	700,000	1,000,000	1,700,000	700,000	-	
06 Remuneration to Board Members	-	450,000	50,000	450,000	400,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without Incumbents)	-	150,000	-	300,000	300,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	205,000	150,000	205,000	55,000	-	
Total General Administration	-	13,190,000	12,875,000	39,805,700	26,930,700	-	
002 Transport Division							
01 Salaries and Cost of Living Allowance	-	27,000,000	34,000,000	36,000,000	2,000,000	-	01 - Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08.
02 Wages and C.O.L.A. (including Leave Pay)	-	428,000	428,000	660,300	232,300	-	
04 Allowances - Monthly Paid Officers	-	225,000	225,000	282,000	57,000	-	
05 Government's Contribution to N.I.S.	-	2,400,000	2,800,000	3,100,000	300,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without Incumbents)	-	500,000	-	300,000	300,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	8,000	8,000	8,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	425,000	425,000	425,000	-	-	
Total Transport Division	-	30,986,000	37,886,000	40,775,300	2,889,300	-	

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	-	1,400,000	1,600,000	2,000,000	400,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08.
02 Wages and C.O.L.A. (including Leave Pay)	-	12,800,000	12,800,000	22,662,500	9,862,500	-	
04 Allowances - Monthly Paid Officers	-	90,000	90,000	126,000	36,000	-	
05 Government's Contribution to N.I.S.	-	1,375,000	1,800,000	1,800,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without Incumbents)	-	100,000	-	250,000	250,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	325,000	325,000	350,000	25,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	20,000	20,000	26,000	6,000	-	
29 Overtime - Daily - Rated Workers	-	35,000	35,000	35,000	-	-	
30 Allowances - Daily - Rated Workers	-	150,000	150,000	200,000	50,000	-	
Total Traffic Management	-	16,295,000	16,820,000	27,449,500	10,629,500	-	
02 GOODS AND SERVICES	-	95,274,000	98,531,700	91,417,200	-	7,114,500	
001 General Administration							
01 Travelling and Subsistence	-	600,000	600,000	600,000	-	-	
03 Uniforms	-	25,000	25,000	25,000	-	-	
04 Electricity	-	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	-	500,000	500,000	400,000	-	100,000	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accomodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	150,000	188,706	150,000	-	38,706	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	-	25,000	25,000	25,000	-	-	
13 Maintenance of Vehicles	-	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	-	15,000	15,000	50,000	35,000	-	
16 Contract Employment	-	3,500,000	4,250,000	3,700,000	-	550,000	
17 Training	-	30,000	30,000	30,000	-	-	
19 Official Entertainment	-	-	-	5,000	5,000	-	
General Administration Carried Forward	-	5,050,000	5,838,706	5,190,000	-	648,706	

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	5,050,000	5,838,706	5,190,000	-	648,706	
21 Repairs and Maintenance - Buildings	-	300,000	200,000	200,000	-	-	
22 Short-term Employment	-	3,500,000	6,894,000	3,500,000	-	3,394,000	
23 Fees	-	600,000	600,000	2,247,000	1,647,000	-	
27 Official Overseas Travel	-	100,000	100,000	100,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	300,000	100,000	200,000	100,000	-	
37 Janitorial Services	-	500,000	300,000	300,000	-	-	
43 Security Services	-	-	-	300,000	300,000	-	
57 Postage	-	1,000	1,000	500	-	500	
58 Medical Expenses	-	10,000	10,000	10,000	-	-	
61 Insurance	-	15,000	15,000	15,000	-	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	75,000	-	25,000	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	30,000	-	20,000	
96 Fuel and Lubricants	-	75,000	75,000	75,000	-	-	
99 Employee Assistance Programme	-	10,000	10,000	10,000	-	-	
Total General Administration	-	10,611,000	14,293,706	12,252,500	-	2,041,206	
002 Transport Division							
01 Travelling and Subsistence	-	1,350,000	1,350,000	1,500,000	150,000	-	
03 Uniforms	-	800,000	800,000	800,000	-	-	
04 Electricity	-	2,000,000	2,000,000	2,000,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	-	1,500,000	1,500,000	1,500,000	-	-	
06 Water and Sewerage Rates	-	200,000	200,000	200,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	490,000	490,000	490,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	52,000	52,000	521,000	469,000	-	
10 Office Stationery and Supplies	-	500,000	500,000	500,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
Transport Division Carried Forward	-	6,897,000	6,897,000	7,516,000	619,000	-	

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Transport Division							
Brought Forward	-	6,897,000	6,897,000	7,516,000	619,000	-	
12 Materials and Supplies	-	8,000,000	8,000,000	6,000,000	-	2,000,000	
13 Maintenance of Vehicles	-	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	-	300,000	300,000	300,000	-	-	
16 Contract Employment	-	1,200,000	260,000	260,000	-	-	
17 Training	-	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	-	1,000,000	1,939,994	1,000,000	-	939,994	
22 Short-term Employment	-	9,920,000	9,920,000	5,243,000	-	4,677,000	
23 Fees	-	100,000	100,000	890,000	790,000	-	
28 Other Contracted Services	-	300,000	100,000	100,000	-	-	
37 Janitorial Services	-	585,000	585,000	585,000	-	-	
43 Security Services	-	4,000,000	4,000,000	4,014,000	14,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	-	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	10,000	-	-	
96 Fuel and Lubricants	-	100,000	100,000	100,000	-	-	
Total Transport Division	-	32,653,000	32,452,994	26,259,000	-	6,193,994	
003 Traffic Management							
01 Travelling and Subsistence	-	200,000	200,000	300,000	100,000	-	
03 Uniforms	-	567,000	567,000	800,000	233,000	-	
04 Electricity	-	1,100,000	1,100,000	1,100,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	-	80,000	80,000	80,000	-	-	
06 Water and Sewerage Rates	-	26,000	26,000	30,000	4,000	-	
09 Rent/Lease - Vehicles and Equipment	-	35,000	35,000	35,000	-	-	
10 Office Stationery and Supplies	-	60,000	60,000	60,000	-	-	
11 Books and Periodicals	-	10,000	-	500	500	-	
12 Materials and Supplies	-	3,200,000	2,500,000	2,500,000	-	-	
13 Maintenance of Vehicles	-	120,000	120,000	120,000	-	-	
Traffic Management Carried Forward	-	5,398,000	4,688,000	5,025,500	337,500	-	

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Traffic Management							
Brought Forward	-	5,398,000	4,688,000	5,025,500	337,500	-	
15 Repairs and Maintenance - Equipment	-	150,000	150,000	150,000	-	-	
16 Contract Employment	-	2,000,000	2,750,000	2,800,000	50,000	-	
17 Training	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	75,000	75,000	75,000	-	-	
22 Short-term Employment	-	900,000	900,000	900,000	-	-	
23 Fees	-	100,000	165,000	435,000	270,000	-	
28 Other Contracted Services	-	17,000,000	17,000,000	17,000,000	-	-	
43 Security Services	-	20,000	20,000	50,000	30,000	-	
57 Postage	-	1,000	-	500	500	-	
58 Medical Expenses	-	20,000	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	-	10,000	6,000	6,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	20,000	20,000	-	
96 Fuel and Lubricants	-	100,000	100,000	100,000	-	-	
Total Traffic Management	-	25,804,000	25,854,000	26,622,000	768,000	-	
004 Traffic Warden Unit							
03 Uniforms	-	1,300,000	1,300,000	1,300,000	-	-	
04 Electricity	-	60,000	60,000	60,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99.
05 Telephones	-	147,000	147,000	120,000	-	27,000	
06 Water and Sewerage Rates	-	1,000	1,000	1,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	560,000	560,000	561,000	1,000	-	
10 Office Stationery and Supplies	-	150,000	100,000	100,000	-	-	
11 Books and Periodicals	-	2,000	2,000	500	-	1,500	
12 Materials and Supplies	-	35,000	35,000	35,000	-	-	
13 Maintenance of Vehicles	-	175,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-	
16 Contract Employment	-	21,100,000	21,100,000	21,014,900	-	85,100	
17 Training	-	350,000	200,000	200,000	-	-	
Traffic Warden Unit Carried Forward	-	23,890,000	23,615,000	23,502,400	-	112,600	

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Traffic Warden Unit							
Brought Forward	-	23,890,000	23,615,000	23,502,400	-	112,600	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	21 - New Sub-Item
28 Other Contracted Services	-	34,000	34,000	39,000	5,000	-	
37 Janitorial Services	-	1,014,000	1,014,000	1,200,000	186,000	-	
43 Security Services	-	1,102,000	1,102,000	1,192,000	90,000	-	
57 Postage	-	1,000	1,000	300	-	700	
58 Medical Expenses	-	-	-	100,000	100,000	-	58 - New Sub-Item
62 Promotions, Publicity and Printing	-	25,000	25,000	20,000	-	5,000	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	30,000	20,000	-	10,000	
96 Fuel and Lubricants	-	100,000	100,000	100,000	-	-	
99 Employee Assistance Programme	-	10,000	10,000	10,000	-	-	
Total Traffic Warden Unit	-	26,206,000	25,931,000	26,283,700	352,700	-	
03 MINOR EQUIPMENT PURCHASES	-	1,595,000	1,313,344	40,956,000	39,642,656	-	
001 General Administration							
01 Vehicles	-	-	-	40,000,000	40,000,000	-	01 - New Sub-Item For the Acquisition of Buses for P.T.S.C. Only.
02 Office Equipment	-	75,000	58,703	50,000	-	8,703	
03 Furniture and Furnishings	-	50,000	134,641	50,000	-	84,641	
04 Other Minor Equipment	-	50,000	50,000	25,000	-	25,000	
Total General Administration	-	175,000	243,344	40,125,000	39,881,656	-	

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Transport Division							
02 Office Equipment	-	250,000	250,000	186,000	-	64,000	
03 Furniture and Furnishings	-	250,000	250,000	100,000	-	150,000	
04 Other Minor Equipment	-	100,000	100,000	75,000	-	25,000	
Total Transport Division	-	600,000	600,000	361,000	-	239,000	
003 Traffic Management							
02 Office Equipment	-	200,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	-	200,000	100,000	100,000	-	-	
Total Traffic Management	-	500,000	300,000	300,000	-	-	
004 Traffic Warden Unit							
02 Office Equipment	-	100,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	100,000	50,000	50,000	-	-	
04 Other Minor Equipment	-	120,000	70,000	70,000	-	-	
Total Traffic Warden Unit	-	320,000	170,000	170,000	-	-	

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	-	35,701,000	46,994,656	352,051,181	305,056,525	-	
003 United Nations Organization							
01 International Civil Aviation Organization	-	264,000	195,656	264,000	68,344	-	
Total United Nations Organization	-	264,000	195,656	264,000	68,344	-	
005 Non-Profit Institutions							
01 Trinidad Transport Board	-	356,000	356,000	356,000	-	-	
Total Non-Profit Institutions	-	356,000	356,000	356,000	-	-	
007 Households							
01 Severance Pay and Retirement Benefits	-	200,000	200,000	200,000	-	-	
40 Gratuities to Contract Officers	-	7,200,000	1,000,000	1,000,000	-	-	
Total Households	-	7,400,000	1,200,000	1,200,000	-	-	
009 Other Transfers							
07 Traffic Enforcement Centre Unit	-	7,000,000	14,000,000	7,000,000	-	7,000,000	
Total Other Transfers	-	7,000,000	14,000,000	7,000,000	-	7,000,000	

Head 34 - MINISTRY OF TRANSPORT AND CIVIL AVIATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago	-	10,000,000	10,000,000	10,000,000	-	-	
02 NIPDEC - Interest Payment on TT$339Mn. 6.25% Fixed Rate Bond - Motor Vehicle	-	10,681,000	21,243,000	21,242,500	-	500	
03 Caribbean Airlines Ltd.	-	-	-	75,618,581	75,618,581	-	03 - 05 - Transferred from Head - Ministry of Finance
04 Caribbean Airlines Limited - Principal Repayment	-	-	-	162,575,000	162,575,000	-	
05 Caribbean Airlines Limited - Interest Payment	-	-	-	73,795,100	73,795,100	-	
Total Transfers to State Enterprises	-	20,681,000	31,243,000	343,231,181	311,988,181	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	294,898,000	294,898,000	274,600,000	-	20,298,000	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	-	20,298,000	20,298,000	-	-	20,298,000	
52 Public Transport Service Corporation	-	265,000,000	265,000,000	265,000,000	-	-	
57 Trinidad and Tobago Civil Aviation Authority	-	9,600,000	9,600,000	9,600,000	-	-	
Total Statutory Boards	-	294,898,000	294,898,000	274,600,000	-	20,298,000	
Total Head	-	487,939,000	509,318,700	867,054,881	357,736,181	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

37 - INTEGRITY COMMISSION

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	4,253,506	2,852,960	2,860,825	3,946,000	1,085,175
	Salaries and Cost of Living Allowance	1,664,591	1,212,400	1,253,300	2,033,200	779,900
	Salaries - Direct Charges	1,417,216	775,700	775,700	775,800	100
	Allowances - Direct Charges	221,491	181,560	181,560	181,600	40
	Remuneration to Members - Direct Charges	800,232	473,000	473,000	473,100	100
	Overtime-Monthly Paid Officers	-	2,000	2,000	-	(2,000)
	Gov't Contribution to NIS - Direct Charges	5,306	28,000	17,000	17,000	-
	Gov't Contribution to NIS	59,615	90,000	82,900	90,000	7,100
	Government Contribution to Group Health Insurance	7,812	15,000	15,000	15,000	-
	Vacant Posts	-	-	-	285,000	285,000
	Allowances - Monthly Paid Officers	77,243	75,300	60,365	75,300	14,935
02	GOODS AND SERVICES	6,807,782	6,806,725	6,059,375	5,771,800	(287,575)
03	MINOR EQUIPMENT PURCHASES	7,506	105,000	34,400	120,000	85,600
	Total	11,068,794	9,764,685	8,954,600	9,837,800	883,200

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	4,253,506	2,852,960	2,860,825	3,946,000	1,085,175	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,664,591	1,212,400	1,253,300	2,033,200	779,900	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31
03 Overtime - Monthly Paid Officers	-	2,000	2,000	-	-	2,000	
04 Allowances - Monthly Paid Officers	77,243	75,300	60,365	75,300	14,935	-	
05 Government's Contribution to N.I.S.	59,615	90,000	82,900	90,000	7,100	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	285,000	285,000	-	
23 Salaries - Direct Charges	1,417,216	775,700	775,700	775,800	100	-	
24 Allowances - Direct Charges	221,491	181,560	181,560	181,600	40	-	
25 Remuneration to members - Direct Charges	800,232	473,000	473,000	473,100	100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7,812	15,000	15,000	15,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	5,306	28,000	17,000	17,000	-	-	
Total General Administration	4,253,506	2,852,960	2,860,825	3,946,000	1,085,175	-	
02 GOODS AND SERVICES	6,807,782	6,806,725	6,059,375	5,771,800	-	287,575	
001 General Administration							
01 Travelling and Subsistence	60,640	63,500	56,800	65,000	8,200	-	
03 Uniforms	-	5,025	5,025	5,000	-	25	
05 Telephones	258,800	260,000	460,000	400,000	-	60,000	Approval of the Budget Division is required for virement from Sub-Items 05, 60 and 99
08 Rent / Lease - Office Accommodation and Storage	98,440	118,000	118,000	110,000	-	8,000	
09 Rent / Lease - Vehicles and Equipment	217,269	217,300	195,700	217,300	21,600	-	
10 Office Stationery and Supplies	72,197	30,000	30,000	50,000	20,000	-	
11 Books and Periodicals	38,291	30,000	30,000	30,000	-	-	
12 Materials and Supplies	30,731	17,500	10,000	20,000	10,000	-	
General Administration Carried Forward	776,368	741,325	905,525	897,300	-	8,225	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	776,368	741,325	905,525	897,300	-	8,225	
13 Maintenance of Vehicles	21,770	20,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	15,118	17,000	17,000	17,000	-	-	
16 Contract Employment	-	500,000	-	500,000	500,000	-	
17 Training	104,065	10,000	10,000	60,000	50,000	-	
19 Official Entertainment	-	1,000	1,000	1,000	-	-	
21 Repairs and Maintenance - Buildings	-	3,000	1,500	1,500	-	-	
22 Short-term Employment	3,658,529	3,500,000	4,370,200	3,500,000	-	870,200	
23 Fees	928,124	935,000	151,050	205,400	54,350	-	
27 Official Overseas Travel	8,401	35,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	808,689	500,000	283,500	283,500	-	-	
37 Janitorial Services	146,915	150,000	150,000	150,000	-	-	
43 Security Services	-	200,000	20,000	-	-	20,000	
57 Postage	-	1,000	1,000	-	-	1,000	
58 Medical Expenses	-	5,000	5,000	5,000	-	-	
60 Travelling - Direct Charges	79,626	68,400	68,400	68,400	-	-	
62 Promotions, Publicity and Printing	181,030	50,000	26,200	26,200	-	-	
66 Hosting of Conferences, Seminars and other Functions	64,205	50,000	26,500	26,500	-	-	
96 Fuel and Lubricants	14,942	15,000	7,500	15,000	7,500	-	
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total General Administration	6,807,782	6,806,725	6,059,375	5,771,800	-	287,575	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	7,506	105,000	34,400	120,000	85,600	-	
001 General Administration							
02 Office Equipment	-	35,000	17,400	40,000	22,600	-	
03 Furniture and Furnishings	4,495	20,000	9,000	50,000	41,000	-	
04 Other Minor Equipment	3,011	50,000	8,000	30,000	22,000	-	
Total General Administration	7,506	105,000	34,400	120,000	85,600	-	
Total Head	11,068,794	9,764,685	8,954,600	9,837,800	883,200	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

38 - ENVIRONMENTAL COMMISSION

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	4,150,289	3,946,340	3,691,045	4,592,345	901,300
	Salaries and Cost of Living Allowance	1,043,867	1,300,000	1,485,000	2,161,200	676,200
	Salaries - Direct Charges	1,649,888	1,344,720	1,014,000	1,014,000	-
	Allowances - Direct Charges	173,471	313,120	203,045	203,045	-
	Remuneration to Members - Direct Charges	1,128,752	786,000	786,500	786,500	-
	Overtime-Monthly Paid Officers	-	1,500	1,500	-	(1,500)
	Gov't Contribution to NIS - Direct Charges	36,859	41,000	41,000	60,000	19,000
	Gov't Contribution to NIS	92,204	130,000	130,000	137,600	7,600
	Government Contribution to Group Health Insurance	25,248	30,000	30,000	30,000	-
	Vacant Posts	-	-	-	200,000	200,000
02	GOODS AND SERVICES	4,661,095	4,774,905	4,305,855	4,359,755	53,900
03	MINOR EQUIPMENT PURCHASES	355,747	190,000	19,000	25,000	6,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	200,000	200,000
	Total	9,167,131	8,911,245	8,015,900	9,177,100	1,161,200

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	4,150,289	3,946,340	3,691,045	4,592,345	901,300	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,043,867	1,300,000	1,485,000	2,161,200	676,200	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31.
03 Overtime - Monthly Paid Officers	-	1,500	1,500	-	-	1,500	
05 Government's Contribution to N.I.S.	92,204	130,000	130,000	137,600	7,600	-	
08 Vacant Posts - Salaries and C.O.L.A (without incumbents)	-	-	-	200,000	200,000	-	
23 Salaries - Direct Charges	1,649,888	1,344,720	1,014,000	1,014,000	-	-	
24 Allowances - Direct Charges	173,471	313,120	203,045	203,045	-	-	
25 Remuneration to Members - Direct Charges	1,128,752	786,000	786,500	786,500	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	25,248	30,000	30,000	30,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	36,859	41,000	41,000	60,000	19,000	-	
Total General Administration	4,150,289	3,946,340	3,691,045	4,592,345	901,300	-	
02 GOODS AND SERVICES	4,661,095	4,774,905	4,305,855	4,359,755	53,900	-	
001 General Administration							
01 Travelling and Subsistence	175,271	200,000	94,200	94,200	-	-	
03 Uniforms	5,965	5,505	6,155	6,155	-	-	
04 Electricity	214,423	200,000	234,000	200,000	-	34,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	110,022	150,000	250,000	250,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,415,856	1,506,000	1,555,800	1,555,800	-	-	
09 Rent/Lease - Equipment/Vehicle	-	100,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	79,509	50,000	500	20,000	19,500	-	
11 Books and Periodicals	59,185	15,000	5,000	10,000	5,000	-	
12 Materials and Supplies	61,253	30,000	15,000	20,000	5,000	-	
13 Maintenance of Vehicles	19,808	20,000	15,000	20,000	5,000	-	
General Administration Carried Forward	2,141,292	2,276,505	2,225,655	2,226,155	500	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,141,292	2,276,505	2,225,655	2,226,155	500	-	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-	
16 Contract Employment	373,746	482,900	137,200	192,600	55,400	-	
17 Training	33,672	30,000	6,000	6,000	-	-	
19 Official Entertainment	-	5,000	5,000	-	-	5,000	
21 Repairs and Maintenance - Buildings	419,125	126,500	25,000	25,000	-	-	
22 Short-term Employment	271,906	250,000	398,000	398,000	-	-	
23 Fees	340,218	350,000	350,000	350,000	-	-	
27 Official Overseas Travel	6,294	50,000	50,000	20,000	-	30,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	105,247	125,000	30,000	90,000	60,000	-	
37 Janitorial Services	334,225	313,200	313,200	313,200	-	-	
43 Security Services	466,551	432,000	432,000	432,000	-	-	
58 Medical Expenses	1,289	10,000	10,000	10,000	-	-	
60 Travelling - Direct Charges	141,060	154,800	154,800	154,800	-	-	Approval of the Budget Division is required for virement from Sub-Items 60, 98, and 99
62 Promotions, Publicity and Printing	15,692	50,000	50,000	25,000	-	25,000	
66 Hosting of Conferences, Seminars and other Functions	6,125	25,000	25,000	25,000	-	-	
96 Fuel and Lubricants	4,653	10,000	10,000	8,000	-	2,000	
98 Overseas Travel Facilities - Direct Charges	-	69,000	69,000	69,000	-	-	
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total General Administration	4,661,095	4,774,905	4,305,855	4,359,755	53,900	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	355,747	190,000	19,000	25,000	6,000	-	
001 General Administration							
02 Office Equipment	196,488	100,000	10,000	10,000	-	-	
03 Furniture and Furnishings	126,277	75,000	7,000	10,000	3,000	-	
04 Other Minor Equipment	32,982	15,000	2,000	5,000	3,000	-	
Total Gerneral Administration	355,747	190,000	19,000	25,000	6,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	200,000	200,000	-	
007 Households							
40 Gratuities to Contract Officers	-	-	-	200,000	200,000	-	
Total Households	-	-	-	200,000	200,000	-	
Total Head	9,167,131	8,911,245	8,015,900	9,177,100	1,161,200	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

39 - MINISTRY OF PUBLIC UTILITIES

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	23,262,915	24,820,000	32,601,000	51,160,800	18,559,800
	Salaries and Cost of Living Allowance	19,632,972	18,934,000	27,375,000	43,695,000	16,320,000
	Wages and Cost of Living Allowance	61,000	63,000	108,000	149,800	41,800
	Overtime-Monthly Paid Officers	72,650	300,000	400,000	100,000	(300,000)
	Gov't Contribution to NIS	1,467,676	1,716,000	2,253,000	2,840,000	587,000
	Government Contribution to Group Health Insurance	248,802	293,000	297,000	375,000	78,000
	Vacant Posts	-	1,300,000	-	800,000	800,000
	Allowances - Monthly Paid Officers	1,779,815	2,214,000	2,168,000	3,201,000	1,033,000
02	GOODS AND SERVICES	259,542,634	385,904,500	473,303,206	678,413,900	205,110,694
03	MINOR EQUIPMENT PURCHASES	808,432	1,230,000	930,107	1,380,000	449,893
04	CURRENT TRANSFERS AND SUBSIDIES	1,286,763,049	1,291,285,574	1,344,561,487	1,200,903,000	(143,658,487)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,725,877,347	1,470,679,000	1,846,482,000	1,617,081,051	(229,400,949)
	Total	3,296,254,377	3,173,919,074	3,697,877,800	3,548,938,751	(148,939,049)

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	23,262,915	24,820,000	32,601,000	51,160,800	18,559,800	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,797,100	10,500,000	15,941,000	30,495,000	14,554,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	939,031	1,144,000	1,144,000	1,600,000	456,000	-	
05 Government's Contribution to N.I.S.	742,512	791,000	1,193,000	1,400,000	207,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	450,000	-	400,000	400,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	140,247	162,000	166,000	200,000	34,000	-	
Total General Administration	13,618,890	13,047,000	18,444,000	34,095,000	15,651,000	-	
002 Meteorological Services							
01 Salaries and Cost of Living Allowance	3,606,125	3,834,000	5,434,000	5,200,000	-	234,000	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C.O.L.A. (including Leave Pay)	61,000	63,000	108,000	149,800	41,800	-	
03 Overtime - Monthly Paid Officers	72,650	300,000	400,000	100,000	-	300,000	
04 Allowances - Monthly Paid Officers	790,384	1,000,000	965,000	1,500,000	535,000	-	
05 Government's Contribution to N.I.S.	354,751	460,000	520,000	560,000	40,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	450,000	-	200,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	1,000	1,000	1,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	45,357	51,000	51,000	65,000	14,000	-	
Total Meteorological Services	4,930,267	6,159,000	7,479,000	7,775,800	296,800	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Electrical Inspectorate							
01 Salaries and Cost of Living Allowance	4,229,747	4,600,000	6,000,000	6,000,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	50,400	70,000	59,000	101,000	42,000	-	
05 Government's Contribution to N.I.S.	370,413	465,000	540,000	624,000	84,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	400,000	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	63,198	79,000	79,000	80,000	1,000	-	
Total Electrical Inspectorate	4,713,758	5,614,000	6,678,000	7,005,000	327,000	-	
008 On the Job Training Programme							008 - Transferred from Head - Ministry of Tertiary Education and Skills Training.
01 Salaries and Cost of Living Allowance	-	-	-	2,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from this Sub-Item
05 Government's Contribution to N.I.S	-	-	-	256,000	256,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	29,000	29,000	-	
Total On the Job Training Programme	-	-	-	2,285,000	2,285,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	259,542,634	385,904,500	473,303,206	678,413,900	205,110,694	-	
001 General Administration							
01 Travelling and Subsistence	311,408	340,000	340,000	400,000	60,000	-	
03 Uniforms	25,281	12,000	12,000	16,000	4,000	-	
04 Electricity	543,750	700,000	700,000	800,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	279,758	600,000	600,000	600,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,797,050	8,220,000	8,220,000	8,220,000	-	-	
09 Rent / Lease - Vehicles and Equipment	54,698	250,000	100,000	100,000	-	-	
10 Office Stationery and Supplies	374,676	200,000	200,000	200,000	-	-	
11 Books and Periodicals	4,202	20,000	21,147	20,000	-	1,147	
12 Materials and Supplies	-	60,000	2,568	20,000	17,432	-	
13 Maintenance of Vehicles	160,351	130,000	130,000	135,000	5,000	-	
15 Repairs and Maintenance - Equipment	19,008	75,000	75,000	70,000	-	5,000	
16 Contract Employment	8,873,535	10,806,000	8,306,000	8,300,000	-	6,000	
17 Training	156,857	100,000	50,000	50,000	-	-	
19 Official Entertainment	-	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	1,213,074	45,000	101,285	60,000	-	41,285	
22 Short-term Employment	3,163,092	2,999,000	5,499,000	5,500,000	1,000	-	
23 Fees	1,439,245	453,000	453,000	400,000	-	53,000	
27 Official Overseas Travel	122,294	125,000	113,543	130,000	16,457	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	15,500	200,000	150,000	100,000	-	50,000	
37 Janitorial Services	716,497	898,000	898,000	898,000	-	-	
42 Street Lighting	43,289,347	108,000,000	195,963,000	111,000,000	-	84,963,000	
43 Security Services	1,143,137	1,800,000	1,800,000	1,800,000	-	-	
53 Refunds to WASA Re: Water Improvement Rate	179,111,792	235,553,000	235,553,000	240,000,000	4,447,000	-	
57 Postage	2,000	4,000	4,000	2,000	-	2,000	
58 Medical Expenses	-	6,000	6,000	6,000	-	-	
62 Promotions, Publicity and Printing	114,288	90,500	90,500	100,000	9,500	-	
66 Hosting of Conferences, Seminars and other Functions	661,497	250,000	250,606	100,000	-	150,606	
96 Fuel and Lubricants	60,807	50,000	50,000	65,000	15,000	-	
99 Employee Assistance Programme	27,731	10,000	10,000	15,000	5,000	-	
Total General Administration	248,680,875	372,001,500	459,703,649	379,112,000	-	80,591,649	

Head 39 – MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Meteorological Services							
01 Travelling and Subsistence	298,491	300,000	300,000	350,000	50,000	–	
03 Uniforms	23,053	100,000	100,000	100,000	–	–	
04 Electricity	77,058	117,000	117,000	120,000	3,000	–	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	128,634	400,000	400,000	400,000	–	–	
06 Water and Sewerage Rates	1,191	9,000	9,000	9,000	–	–	
08 Rent / Lease – Office Accommodation and Storage	580,500	581,000	581,000	581,000	–	–	
09 Rent / Lease – Vehicles and Equipment	52,650	8,000	8,000	10,000	2,000	–	
10 Office Stationery and Supplies	126,954	120,000	120,000	120,000	–	–	
11 Books and Periodicals	–	5,000	5,000	2,000	–	3,000	
12 Materials and Supplies	84,415	200,000	200,000	150,000	–	50,000	
13 Maintenance of Vehicles	59,605	65,000	65,000	60,000	–	5,000	
15 Repairs and Maintenance – Equipment	36,729	630,000	300,000	300,000	–	–	
16 Contract Employment	923,032	1,150,000	1,150,000	1,100,000	–	50,000	
17 Training	45,281	100,000	50,000	50,000	–	–	
21 Repairs and Maintenance – Buildings	72,178	100,000	165,725	170,000	4,275	–	
22 Short-term Employment	2,412,752	2,640,000	2,640,000	2,500,000	–	140,000	
23 Fees	858,365	500,000	500,000	550,000	50,000	–	
27 Official Overseas Travel	–	–	11,457	15,000	3,543	–	27 – Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	–	30,000	30,000	35,000	5,000	–	
37 Janitorial Services	268,816	300,000	300,000	300,000	–	–	
43 Security Services	103,509	325,000	325,000	150,000	–	175,000	
57 Postage	–	5,000	5,000	1,000	–	4,000	
62 Promotions, Publicity and Printing	36,770	60,000	60,000	40,000	–	20,000	
66 Hosting of Conferences, Seminars and other Functions	44,971	90,000	90,000	50,000	–	40,000	
96 Fuel and Lubricants	16,551	25,000	25,000	25,000	–	–	
Total Meteorological Services	6,251,505	7,860,000	7,557,182	7,188,000	–	369,182	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Electrical Inspectorate							
01 Travelling and Subsistence	932,146	1,000,000	1,000,000	1,200,000	200,000	-	
03 Uniforms	4,945	25,000	25,000	25,000	-	-	
04 Electricity	76,996	185,000	185,000	185,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	56,727	160,000	160,000	160,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,059,875	2,565,000	2,565,000	2,565,000	-	-	
10 Office Stationery and Supplies	127,229	80,000	80,000	80,000	-	-	
11 Books and Periodicals	3,445	12,000	12,000	12,000	-	-	
12 Materials and Supplies	12,398	15,000	15,000	50,000	35,000	-	
13 Maintenance of Vehicles	17,329	55,000	55,000	50,000	-	5,000	
15 Repairs and Maintenance - Equipment	7,275	10,000	10,000	10,000	-	-	
17 Training	-	10,000	9,375	15,000	5,625	-	
21 Repairs and Maintenance - Buildings	14,496	12,000	12,000	20,000	8,000	-	
28 Other Contracted Services	-	5,000	5,000	10,000	5,000	-	
37 Janitorial Services	239,832	370,000	370,000	370,000	-	-	
43 Security Services	1,051,031	1,500,000	1,500,000	1,500,000	-	-	
57 Postage	500	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	2,475	15,000	15,000	10,000	-	5,000	
66 Hosting of Conferences, Seminars and other Functions	-	7,000	7,000	7,000	-	-	
96 Fuel and Lubricants	3,555	15,000	15,000	15,000	-	-	
Total Electrical Inspectorate	4,610,254	6,043,000	6,042,375	6,286,000	243,625	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 On The Job Training Programme							008 - Transferred from Head - Ministry of Tertiary Education and Skills Training.
01 Travelling and Subsistence	-	-	-	40,000	40,000	-	
04 Electricity	-	-	-	272,000	272,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	350,000	350,000	-	
06 Water and Sewerage Rates	-	-	-	4,000	4,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	600,000	600,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	400,000	400,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
11 Books and Periodicals	-	-	-	2,000	2,000	-	
13 Maintenance of Vehicles	-	-	-	30,000	30,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	15,000	15,000	-	
16 Contract Employment	-	-	-	6,500,000	6,500,000	-	
17 Training	-	-	-	275,000,000	275,000,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	150,000	150,000	-	
22 Short-term Employment	-	-	-	1,451,900	1,451,900	-	
28 Other Contracted Services	-	-	-	200,000	200,000	-	
37 Janitorial Services	-	-	-	358,000	358,000	-	
43 Security Services	-	-	-	320,000	320,000	-	
57 Postage	-	-	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	-	-	19,000	19,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	15,000	15,000	-	
Total On The Job Training Programme	-	-	-	285,827,900	285,827,900	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	808,432	1,230,000	930,107	1,380,000	449,893	-	
001 General Administration							
02 Office Equipment	298,572	25,000	25,000	25,000	-	-	
03 Furniture and Furnishings	-	25,000	233,483	25,000	-	208,483	
04 Other Minor Equipment	11,149	15,000	33,771	25,000	-	8,771	
Total General Administration	309,721	65,000	292,254	75,000	-	217,254	
002 Meteorological Services							
02 Office Equipment	231,390	600,000	300,000	250,000	-	50,000	
03 Furniture and Furnishings	70,025	70,000	70,000	200,000	130,000	-	
04 Other Minor Equipment	186,168	430,000	202,853	750,000	547,147	-	
Total Meteorological Services	487,583	1,100,000	572,853	1,200,000	627,147	-	
005 Electrical Inspectorate							
02 Office Equipment	4,401	40,000	40,000	25,000	-	15,000	
03 Furniture and Furnishings	6,727	15,000	15,000	20,000	5,000	-	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total Electrical Inspectorate	11,128	65,000	65,000	55,000	-	10,000	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 On The Job Training Programme							008 - Transferred from Head - Ministry of Tertiary Education and Skills Training.
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	20,000	20,000	-	
Total On The Job Training Programme	-	-	-	50,000	50,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,286,763,049	1,291,285,574	1,344,561,487	1,200,903,000	-	143,658,487	
001 Regional Bodies							
04 Caribbean Meteorological Organisation	1,369,018	1,369,000	1,369,000	1,370,000	1,000	-	
05 Caribbean Meteorological Institute	4,622,572	9,248,000	9,248,000	5,000,000	-	4,248,000	
06 Caribbean Postal Union	-	68,000	68,000	68,000	-	-	
Total Regional Bodies	5,991,590	10,685,000	10,685,000	6,438,000	-	4,247,000	
003 United Nations Organisations							
05 World Meteorological Organisation	-	212,000	212,000	242,000	30,000	-	
06 Universal Postal Union	414,046	359,000	359,000	410,000	51,000	-	
Total United Nations Organizations	414,046	571,000	571,000	652,000	81,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
06 Utilities Assistance Programme	6,724,671	3,800,000	3,800,000	3,800,000	-	-	
08 Refunds to T&TEC - Re-Rebate on Electricity Bills	50,417,973	60,000,000	87,659,913	60,000,000	-	27,659,913	
40 Gratuities to Contract Officers	362,074	500,000	1,500,000	1,000,000	-	500,000	
41 Compensation	115,000	-	-	-	-	-	
42 Death Benefit-Daily Paid Worker	39,760	-	-	-	-	-	
Total Households	57,659,478	64,300,000	92,959,913	64,800,000	-	28,159,913	
009 Other Transfers							
04 Trinidad and Tobago Postal Corporation (TTPost)	78,469,577	62,000,000	69,000,000	69,000,000	-	-	
18 Principal on T&TEC $812.6Mn. Fixed Rate Bond	112,275,752	117,075,237	117,075,237	-	-	117,075,237	
19 Interest on T&TEC $812.6Mn. Fixed Rate Bond	8,537,039	3,737,555	3,737,555	-	-	3,737,555	
20 Principal on T&TEC $800Mn. Fixed Rate Bond	54,478,160	57,392,573	57,392,573	60,463,000	3,070,427	-	
21 Interest on T&TEC $800Mn. Fixed Rate Bond	27,109,053	24,194,640	24,194,640	21,125,000	-	3,069,640	
22 Principal on T&TEC US$524.Mn. Loan	650,512,895	690,129,145	690,129,145	753,693,000	63,563,855	-	
23 Interest on T&TEC US$524Mn. Loan	185,715,459	146,099,224	146,099,224	107,132,000	-	38,967,224	
24 Community Based Environmental Protection and Enhancement Programme (CEPEP)	-	7,000,000	24,616,000	7,000,000	-	17,616,000	
Total Other Transfers	1,117,097,935	1,107,628,374	1,132,244,374	1,018,413,000	-	113,831,374	
011 Transfers to State Enterprises							
02 Solid Waste Management Company Limited	90,000,000	90,000,000	90,000,000	90,000,000	-	-	
03 Environmental Indemnity to the Power Gen. Company of Trinidad and Tobago	-	2,500,000	2,500,000	5,000,000	2,500,000	-	
06 Interest on NMTS TT$300Mn. Fixed Rate Loan	15,600,000	15,601,200	15,601,200	15,600,000	-	1,200	
Total Transfers to State Enterprises	105,600,000	108,101,200	108,101,200	110,600,000	2,498,800	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,725,877,347	1,470,679,000	1,846,482,000	1,617,081,051	-	229,400,949	
004 Statutory Boards							
51 Water and Sewerage Authority	1,725,877,347	1,470,679,000	1,846,482,000	1,617,081,051	-	229,400,949	
Total Statutory Boards	1,725,877,347	1,470,679,000	1,846,482,000	1,617,081,051	-	229,400,949	
Total Head	3,296,254,377	3,173,919,074	3,697,877,800	3,548,938,751	-	148,939,049	

DRAFT ESTIMATES OF EXPENDITURE, 2027

40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	35,538,204	32,956,900	42,352,100	59,165,700	16,813,600
	Salaries and Cost of Living Allowance	25,686,164	23,300,000	33,071,000	47,999,600	14,928,600
	Remuneration to Members of Cabinet-Appointed Cmte	1,050,100	1,376,000	1,040,000	1,040,000	-
	Wages and Cost of Living Allowance	1,543,767	1,650,000	1,650,000	2,508,100	858,100
	Salaries - Direct Charges	3,520,937	2,462,000	2,153,000	2,800,000	647,000
	Allowances - Direct Charges	419,715	549,000	452,000	549,000	97,000
	Overtime - Daily Rated Workers	76,739	130,000	110,000	130,000	20,000
	Gov't Contribution to NIS - Direct Charges	78,993	114,900	114,900	159,000	44,100
	Gov't Contribution to NIS	1,987,539	1,900,000	2,835,200	2,500,000	(335,200)
	Government Contribution to Group Health Insurance	290,753	335,000	287,600	335,000	47,400
	Vacant Posts	-	200,000	-	200,000	200,000
	Allowances - Monthly Paid Officers	844,527	890,000	578,400	890,000	311,600
	Allowances - Daily Rated Workers	38,970	50,000	60,000	55,000	(5,000)
02	GOODS AND SERVICES	344,881,574	190,155,800	160,664,900	162,872,500	2,207,600
03	MINOR EQUIPMENT PURCHASES	185,108	215,000	43,900	43,900	-
04	CURRENT TRANSFERS AND SUBSIDIES	18,968,788	324,683,100	778,708,400	727,544,900	(51,163,500)
	Total	399,573,674	548,010,800	981,769,300	949,627,000	(32,142,300)

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	35,538,204	32,956,900	42,352,100	59,165,700	16,813,600	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	25,686,164	23,300,000	33,071,000	47,999,600	14,928,600	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and C.O.L.A. (including Leave Pay)	1,543,767	1,650,000	1,650,000	2,508,100	858,100	-	
04 Allowances - Monthly Paid Officers	844,527	890,000	578,400	890,000	311,600	-	
05 Government's Contribution to N.I.S.	1,987,539	1,900,000	2,835,200	2,500,000	-	335,200	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	200,000	200,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	1,050,100	1,376,000	1,040,000	1,040,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	20,558	35,000	22,600	35,000	12,400	-	
23 Salaries - Direct Charges	3,520,937	2,462,000	2,153,000	2,800,000	647,000	-	
24 Allowances - Direct Charges	419,715	549,000	452,000	549,000	97,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	270,195	300,000	265,000	300,000	35,000	-	
29 Overtime - Daily - Rated Workers	76,739	130,000	110,000	130,000	20,000	-	
30 Allowances - Daily - Rated Workers	38,970	50,000	60,000	55,000	-	5,000	
31 Government's Contribution to N.I.S. - Direct Charges	78,993	114,900	114,900	159,000	44,100	-	
Total General Administration	35,538,204	32,956,900	42,352,100	59,165,700	16,813,600	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	344,881,574	190,155,800	160,664,900	162,872,500	2,207,600	-	
001 General Administration							
01 Travelling and Subsistence	2,995,476	3,000,000	3,600,000	3,600,000	-	-	
03 Uniforms	12,561	25,000	25,000	25,000	-	-	
04 Electricity	141,296	250,000	190,000	190,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	1,395,484	1,600,000	1,087,000	1,087,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,191,801	8,000,000	7,064,300	7,064,300	-	-	
09 Rent / Lease - Vehicles and Equipment	195,613	245,000	400,000	400,000	-	-	
10 Office Stationery and Supplies	403,024	310,000	310,000	310,000	-	-	
11 Books and Periodicals	97,716	90,000	90,000	90,000	-	-	
12 Materials and Supplies	88,225	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	376,338	250,000	250,000	250,000	-	-	
15 Repairs and Maintenance - Equipment	32,256	20,000	20,000	454,200	434,200	-	
16 Contract Employment	12,019,239	13,500,000	8,893,600	10,000,000	1,106,400	-	
17 Training	79,312	150,000	100,000	50,000	-	50,000	
19 Official Entertainment	-	15,000	7,000	7,000	-	-	
21 Repairs and Maintenance - Buildings	23,227	45,000	101,200	155,000	53,800	-	
22 Short-term Employment	3,265,734	2,400,000	3,550,000	14,000,000	10,450,000	-	
23 Fees	15,177	1,000,000	45,200	45,200	-	-	
27 Official Overseas Travel	1,865,955	3,000,000	1,069,400	1,085,800	16,400	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	128,267,451	150,000,000	129,590,000	120,000,000	-	9,590,000	
36 Extraordinary Expenditure	182,552,313	100,000	100,000	100,000	-	-	
37 Janitorial Services	1,588,410	2,100,000	1,000,000	1,000,000	-	-	
43 Security Services	1,672,436	2,400,000	2,200,000	1,893,000	-	307,000	
57 Postage	9,060	5,000	5,000	5,000	-	-	
58 Medical Expenses	7,493	50,000	10,000	50,000	40,000	-	
60 Travelling - Direct Charges	212,743	275,800	232,200	318,000	85,800	-	
61 Insurance	60,990	620,000	300,000	68,000	-	232,000	
62 Promotions, Publicity and Printing	623,597	430,000	150,000	150,000	-	-	
65 Expenses of Cabinet-Appointed Bodies	21,575	10,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	552,519	50,000	50,000	200,000	150,000	-	
96 Fuel and Lubricants	102,853	100,000	100,000	150,000	50,000	-	
General Administration Carried Forward	344,869,874	190,140,800	160,649,900	162,857,500	2,207,600	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	344,869,874	190,140,800	160,649,900	162,857,500	2,207,600	-	
99 Employee Assistance Programme	11,700	15,000	15,000	15,000	-	-	
Total General Administration	344,881,574	190,155,800	160,664,900	162,872,500	2,207,600	-	
03 MINOR EQUIPMENT PURCHASES	185,108	215,000	43,900	43,900	-	-	
001 General Administration							
02 Office Equipment	-	65,000	20,000	20,000	-	-	
03 Furniture and Furnishings	85,064	50,000	11,300	11,300	-	-	
04 Other Minor Equipment	100,044	100,000	12,600	12,600	-	-	
Total General Administration	185,108	215,000	43,900	43,900	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	18,968,788	324,683,100	778,708,400	727,544,900	-	51,163,500	
004 International Bodies							
01 T & T Annual Subscription to the Committee of the World Power Conference	124,541	176,000	176,000	176,000	-	-	
02 Commission of the Geological Map of the World	-	2,500	2,500	2,500	-	-	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	5,776,855	6,769,600	6,769,600	6,769,600	-	-	
05 Contribution to the Latin American Energy Organisation (OLADE)	239,993	286,000	286,000	286,000	-	-	
06 World Petroleum Council (WPC)	30,415	35,000	45,000	45,000	-	-	
08 International Renewable Energy Agency (IRENA)	-	90,000	110,000	110,000	-	-	
10 Extractive Industries Transparency Initiative	169,235	175,000	175,000	175,000	-	-	
Total International Bodies	6,341,039	7,534,100	7,564,100	7,564,100	-	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Shortfall in Subsidy re: Sale of Petroleum Products	-	300,000,000	750,000,000	700,000,000	-	50,000,000	
02 Severance Benefits	-	60,000	60,000	60,000	-	-	
04 Ex-Gratia Awards	1,000,000	-	4,000,000	1,000,000	-	3,000,000	
40 Gratuities to Contract Officers	2,343,154	1,130,000	1,125,300	2,053,000	927,700	-	
Total Households	3,343,154	301,190,000	755,185,300	703,113,000	-	52,072,300	
009 Other Transfers							
06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities	-	40,000	40,000	40,000	-	-	
Total Other Transfers	-	40,000	40,000	40,000	-	-	
011 Transfers to State Enterprises							
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	2,500,000	-	-	-	-	-	
05 Trinidad and Tobago Upstream and Downstream Energy Operations Company Limited (TTUDEOCL)	627,715	500,000	500,000	500,000	-	-	
09 Liquid Fuels Company of Trinidad and Tobago Limited	1,625,893	10,000,000	10,000,000	10,000,000	-	-	
10 ALUTECH Limited	4,530,987	5,419,000	5,419,000	6,327,800	908,800	-	
Total Transfers to State Enterprises	9,284,595	15,919,000	15,919,000	16,827,800	908,800	-	
Total Head	399,573,674	548,010,800	981,769,300	949,627,000	-	32,142,300	

DRAFT ESTIMATES OF EXPENDITURE, 2027

42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	109,626,479	114,412,000	160,958,000	263,676,200	102,718,200
	Salaries and Cost of Living Allowance	87,803,237	88,839,000	131,079,000	175,252,300	44,173,300
	Remuneration to Members of Cabinet-Appointed Cmte	-	50,000	140,000	50,000	(90,000)
	Overtime - Daily Rated Workers	15,515	25,000	25,000	25,000	-
	Overtime-Monthly Paid Officers	-	1,000	101,000	1,000	(100,000)
	Gov't Contribution to NIS	7,760,679	8,500,000	12,560,000	12,782,000	222,000
	Government Contribution to Group Health Insurance	1,142,709	1,240,000	1,290,000	61,030,900	59,740,900
	Vacant Posts	-	3,000,000	-	1,000,000	1,000,000
	Allowances - Monthly Paid Officers	12,902,314	12,752,000	15,758,000	13,525,000	(2,233,000)
	Allowances - Daily Rated Workers	2,025	5,000	5,000	10,000	5,000
02	GOODS AND SERVICES	58,933,853	61,546,100	57,870,100	52,730,400	(5,139,700)
03	MINOR EQUIPMENT PURCHASES	350,742	1,525,000	1,420,000	400,000	(1,020,000)
04	CURRENT TRANSFERS AND SUBSIDIES	675,582,355	81,490,416	199,026,900	236,559,600	37,532,700
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,476,168,159	1,535,824,000	1,654,094,000	2,103,831,100	449,737,100
	Total	2,320,661,588	1,794,797,516	2,073,369,000	2,657,197,300	583,828,300

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	109,626,479	114,412,000	160,958,000	263,676,200	102,718,200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	87,803,237	83,539,000	124,346,000	168,752,300	44,406,300	-	
03 Overtime - Monthly Paid Officers	-	1,000	101,000	1,000	-	100,000	
04 Allowances - Monthly Paid Officers	12,902,314	12,752,000	15,708,000	13,500,000	-	2,208,000	
05 Government's Contribution to N.I.S.	7,760,679	8,000,000	11,950,000	12,000,000	50,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	3,000,000	-	1,000,000	1,000,000	-	Approval of the Budget Division is required for Virement from Sub-Items 01 and 08
14 Remuneration to Members of Cabinet-Appointed Committees	-	50,000	140,000	50,000	-	90,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,142,709	1,140,000	1,200,000	1,500,000	300,000	-	
29 Overtime - Daily - Rated Workers	15,515	25,000	25,000	25,000	-	-	
30 Allowances - Daily - Rated Workers	2,025	5,000	5,000	10,000	5,000	-	
Total General Administration	109,626,479	108,512,000	153,475,000	196,838,300	43,363,300	-	
002 Unemployment Relief Programme							
01 Salaries and Cost of Living Allowance	-	5,300,000	6,733,000	6,500,000	-	233,000	01 - Includes provision for Vacant Posts with Incumbents. Approval of the Budget Division is required for Virement from Sub-Item 01.
04 Allowances - Monthly Paid Officers	-	-	50,000	25,000	-	25,000	
05 Government's Contribution to N.I.S.	-	500,000	610,000	782,000	172,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	100,000	90,000	100,000	10,000	-	
Total Unemployment Relief Programme	-	5,900,000	7,483,000	7,407,000	-	76,000	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Insect Vector Control Division							003 - Insect Vector Control Division transferred from Head - Ministry of Health
01 Salaries and Cost of Living Allowance	-	-	-	20,875,100	20,875,100	-	01 - Includes provision for Vacant Posts with incumbents. Approval of the Budget Division is required for Virement from Sub-Item 01.
02 Wages & C.O.L.A. (including Leave Pay)	-	-	-	33,225,800	33,225,800	-	
04 Allowances - Monthly Paid Officers	-	-	-	350,000	350,000	-	
05 Government's Contribution to N.I.S.	-	-	-	3,600,000	3,600,000	-	
20 Government Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	480,000	480,000	-	
27 Government Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	250,000	250,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	320,000	320,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	330,000	330,000	-	
Total Insect Vector Control Division	-	-	-	59,430,900	59,430,900	-	
02 GOODS AND SERVICES	58,933,853	61,546,100	57,870,100	52,730,400	-	5,139,700	
001 General Administration							
01 Travelling and Subsistence	3,367,213	3,900,000	4,000,000	5,000,000	1,000,000	-	
03 Uniforms	28,715	1,000,000	1,700,000	2,000,000	300,000	-	
04 Electricity	458,500	522,000	567,500	450,700	-	116,800	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	897,084	900,000	900,000	900,000	-	-	
06 Water and Sewerage Rates	8,842	12,700	12,700	12,700	-	-	
08 Rent / Lease - Office Accommodation and Storage	847,525	1,128,000	1,128,000	1,130,000	2,000	-	
09 Rent / Lease - Vehicles and Equipment	129,600	45,000	165,000	65,000	-	100,000	
10 Office Stationery and Supplies	726,297	365,000	365,000	365,000	-	-	
11 Books and Periodicals	10,769	11,000	11,000	11,000	-	-	
12 Materials and Supplies	180,253	54,400	50,000	50,000	-	-	
13 Maintenance of Vehicles	240,542	187,000	120,000	120,000	-	-	
15 Repairs and Maintenance - Equipment	52,346	56,000	40,000	56,000	16,000	-	
16 Contract Employment	34,177,416	32,000,000	33,600,000	23,000,000	-	10,600,000	
General Administration Carried Forward	41,125,102	40,181,100	42,659,200	33,160,400	-	9,498,800	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	41,125,102	40,181,100	42,659,200	33,160,400	-	9,498,800	
17 Training	359,790	350,000	500,000	350,000	-	150,000	
19 Official Entertainment	-	-	-	2,000	2,000	-	
21 Repairs and Maintenance - Buildings	337,141	163,000	100,000	100,000	-	-	
22 Short-term Employment	13,603,885	13,436,000	7,625,000	6,000,000	-	1,625,000	
23 Fees	277,496	460,000	460,000	594,000	134,000	-	
27 Official Overseas Travel	49,379	90,000	50,000	50,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	731,063	750,000	850,000	750,000	-	100,000	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	
37 Janitorial Services	749,979	750,000	600,000	700,000	100,000	-	
43 Security Services	-	-	-	866,000	866,000	-	
46 Natural Disaster	932,863	933,000	800,000	800,000	-	-	
57 Postage	-	1,000	500	1,000	500	-	
58 Medical Expenses	3,000	100,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	12,855	310,000	60,000	50,000	-	10,000	
66 Hosting of Conferences, Seminars and other Functions	394,090	265,000	300,000	300,000	-	-	
96 Fuel and Lubricants	351,304	180,000	40,000	180,000	140,000	-	
99 Employee Assistance Programme	5,906	15,000	50,000	50,000	-	-	
Total General Administration	58,933,853	57,984,100	54,144,700	44,003,400	-	10,141,300	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Unemployment Relief Programme							
01 Travelling and Subsistence	-	700,000	410,000	500,000	90,000	-	
03 Uniforms	-	10,000	49,300	50,000	700	-	
08 Rent / Lease - Office Accommodation and Storage	-	2,565,000	2,500,000	2,565,000	65,000	-	
10 Office Stationery and Supplies	-	40,000	20,000	20,000	-	-	
11 Books and Periodicals	-	1,000	100	1,000	900	-	
12 Materials and Supplies	-	77,000	20,000	20,000	-	-	
13 Maintenance of Vehicles	-	35,000	15,000	15,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	100,000	701,000	100,000	-	601,000	
28 Other Contracted Services	-	-	-	33,000	33,000	-	
96 Fuel and Lubricants	-	24,000	10,000	24,000	14,000	-	
Total Unemployment Relief Programme	-	3,562,000	3,725,400	3,338,000	-	387,400	
003 Insect Vector Control Division							003 - Insect Vector Control Division transferred from Head - Ministry of Health
01 Travelling	-	-	-	1,800,000	1,800,000	-	
03 Uniform	-	-	-	70,000	70,000	-	
04 Electricity	-	-	-	475,000	475,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephone	-	-	-	200,000	200,000	-	
06 Water and Sewerage Rates	-	-	-	15,000	15,000	-	
08 Rent/Lease-Office Accommodation	-	-	-	1,323,000	1,323,000	-	
10 Office Stationery and Supplies	-	-	-	36,000	36,000	-	
12 Materials and Supplies	-	-	-	1,000,000	1,000,000	-	
13 Maintenance of Vehicles	-	-	-	140,000	140,000	-	
15 Repairs amd Maintenance-Equipment	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance-Buildings	-	-	-	200,000	200,000	-	
28 Other Contracted Services	-	-	-	40,000	40,000	-	
37 Janitorial Services	-	-	-	40,000	40,000	-	
Total Insect Vector Control Division	-	-	-	5,389,000	5,389,000	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	350,742	1,525,000	1,420,000	400,000	-	1,020,000	
001 General Administration							
02 Office Equipment	35,357	40,000	-	20,000	20,000	-	
03 Furniture and Furnishings	-	20,000	20,000	20,000	-	-	
04 Other Minor Equipment	315,385	1,400,000	1,400,000	300,000	-	1,100,000	
Total General Administration	350,742	1,460,000	1,420,000	340,000	-	1,080,000	
002 Unemployment Relief Programme							
02 Office Equipment	-	20,000	-	20,000	20,000	-	
03 Furniture and Furnishings	-	25,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	20,000	-	20,000	20,000	-	
Total Unemployment Relief Programme	-	65,000	-	60,000	60,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	675,582,355	81,490,416	199,026,900	236,559,600	37,532,700	-	
001 Regional Bodies							
01 Caribbean Association of Local Government Authorities	182,200	183,000	183,000	183,000	-	-	
Total Regional Bodies	182,200	183,000	183,000	183,000	-	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
01 Commonwealth Local Government Forum - (C.L.G.F.)	40,065	49,500	49,500	49,500	-	-	
Total Commonwealth Bodies	40,065	49,500	49,500	49,500	-	-	
007 Households							
04 Compensation	14,190	18,000	4,522	5,000	478	-	
09 Debit Card System for URP Employees	-	1,500,000	700,000	1,000,000	300,000	-	
40 Gratuities to Contract Officers	5,513,051	4,900,000	4,198,000	1,500,000	-	2,698,000	
Total Households	5,527,241	6,418,000	4,902,522	2,505,000	-	2,397,522	
009 Other Transfers							
04 Community Based Environmental Protection and Enhancement Programme (CEPEP)	467,104,311	-	-	-	-	-	
06 National Programme for the Upkeep of Public Spaces	-	-	57,127,000	91,228,000	34,101,000	-	
Total Other Transfers	467,104,311	-	57,127,000	91,228,000	34,101,000	-	
011 Transfers to State Enterprises							
03 Rural Development Company of T'dad & T'go (R.D.C)	-	-	5,400,000	-	-	5,400,000	
07 R.D.C. - Interest on Demand Loan Facility	3,192,716	2,325,278	2,325,278	844,000	-	1,481,278	
08 R.D.C - Principal on Demand Loan Facility	15,555,555	15,556,600	15,556,600	30,000,000	14,443,400	-	
09 RDC - National Reforestation and Watershed Rehabilitation Programme (N.R.W.R.P.)	91,065,527	-	-	-	-	-	
10 R.D.C. - Interest on $200.437Mn. Fixed Rate Term Loan	6,585,373	2,427,811	4,264,000	1,858,100	-	2,405,900	
11 R.D.C. - Principal on $200.437Mn Fixed Rate Term Loan	64,462,700	33,096,893	66,785,000	69,191,000	2,406,000	-	
12 R.D.C. Interest on $200Mn Fixed Rate Term	5,200,000	4,766,667	9,100,000	7,367,000	-	1,733,000	
Transfers to State Enterprises Carried Forward	186,061,871	58,173,249	103,430,878	109,260,100	5,829,222	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises Brought Forward	186,061,871	58,173,249	103,430,878	109,260,100	5,829,222	-	
13 R.D.C. Principal on $200Mn Fixed Rate Term	16,666,667	16,666,667	33,334,000	33,334,000	-	-	
Total Transfers to State Enterprises	202,728,538	74,839,916	136,764,878	142,594,100	5,829,222	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,476,168,159	1,535,824,000	1,654,094,000	2,103,831,100	449,737,100	-	
005 Local Government Bodies							
23 Port-of-Spain City Corporation	212,236,111	210,000,000	234,375,000	295,307,300	60,932,300	-	
24 San Fernando City Corporation	144,453,829	136,000,000	157,187,000	212,337,300	55,150,300	-	
25 Arima Borough Corporation	86,094,173	80,000,000	91,661,000	114,296,900	22,635,900	-	
26 Point Fortin Borough Corporation	71,692,260	69,000,000	84,012,000	104,818,200	20,806,200	-	
27 Chaguanas Borough Corporation	71,020,800	90,000,000	82,300,000	109,811,700	27,511,700	-	
28 Diego Martin Borough Corporation	95,095,552	91,124,000	98,713,000	123,418,700	24,705,700	-	
29 San Juan/Laventille Regional Corporation	158,871,161	160,000,000	173,795,000	217,320,500	43,525,500	-	
30 Tunapuna/Piarco Regional Corporation	161,124,593	160,000,000	174,983,000	222,398,700	47,415,700	-	
31 Sangre Grande Regional Corporation	74,270,331	90,000,000	89,718,000	114,937,400	25,219,400	-	
32 Couva/Tabaquite/Talparo Regional Corporation	98,150,908	115,000,000	115,208,000	147,766,000	32,558,000	-	
33 Mayaro/Rio Claro Regional Corporation	58,635,994	70,000,000	71,120,000	93,313,000	22,193,000	-	
34 Siparia Borough Corporation	85,472,043	90,000,000	94,568,000	122,735,400	28,167,400	-	
35 Penal/Debe Regional Corporation	64,028,825	80,000,000	82,251,000	100,374,600	18,123,600	-	
36 Princes Town Regional Corporation	73,637,115	80,000,000	81,903,000	111,214,400	29,311,400	-	
37 Regional Corporation Services - General	20,736,842	14,000,000	21,600,000	13,000,000	-	8,600,000	
38 Trinidad and Tobago Association of Local Government Authorities.	647,622	700,000	700,000	781,000	81,000	-	
Total Local Government Bodies	1,476,168,159	1,535,824,000	1,654,094,000	2,103,831,100	449,737,100	-	
Total Head	2,320,661,588	1,794,797,516	2,073,369,000	2,657,197,300	583,828,300	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

43 - MINISTRY OF WORKS AND TRANSPORT

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	371,090,772	-	-	-	-
	Salaries and Cost of Living Allowance	125,105,572	-	-	-	-
	Remuneration to Members of Cabinet-Appointed Cmte	680,497	-	-	-	-
	Wages and Cost of Living Allowance	192,772,238	-	-	-	-
	Overtime - Daily Rated Workers	448,329	-	-	-	-
	Overtime-Monthly Paid Officers	4,830	-	-	-	-
	Gov't Contribution to NIS	27,299,050	-	-	-	-
	Government Contribution to Group Health Insurance	5,379,631	-	-	-	-
	Allowances - Monthly Paid Officers	19,400,625	-	-	-	-
02	GOODS AND SERVICES	332,566,582	-	-	-	-
03	MINOR EQUIPMENT PURCHASES	5,686,830	-	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	1,500,719,417	-	-	-	-
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	324,480,662	-	-	-	-
	Total	2,534,544,263	-	-	-	-

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	371,090,772	-	-	-	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	41,276,571	-	-	-	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	2,067,706	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	4,830	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	2,025,955	-	-	-	-	-	
05 Government's Contribution to N.I.S.	3,309,621	-	-	-	-	-	
14 Remuneration to members of Cabinet-Appointed Committees	680,497	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	11,695	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	557,670	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	26,414	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	23,723	-	-	-	-	-	
Total General Administration	49,984,682	-	-	-	-	-	
002 Highways							
01 Salaries and Cost of Living Allowance	7,415,594	-	-	-	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	82,799,312	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	748,279	-	-	-	-	-	
05 Government's Contribution to N.I.S.	7,937,777	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,512,342	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	71,628	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	7,392,965	-	-	-	-	-	
Total Highways	107,877,897	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	1,199,894	-	-	-	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	11,956,078	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	48,000	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,206,278	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	292,316	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	15,375	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	1,186	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	108,254	-	-	-	-	-	
Total Traffic Management	14,827,381	-	-	-	-	-	
004 Central Planning Unit							
01 Salaries and Cost of Living Allowance	905,042	-	-	-	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item
05 Government's Contribution to N.I.S.	69,723	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,764	-	-	-	-	-	
Total Central Planning Unit	985,529	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Drainage							
01 Salaries and Cost of Living Allowance	4,278,619	-	-	-	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	35,326,107	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	220,110	-	-	-	-	-	
05 Government's Contribution to N.I.S.	3,504,021	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	653,086	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	52,170	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	152,361	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	3,858,917	-	-	-	-	-	
Total Drainage	48,045,391	-	-	-	-	-	
006 Mechanical Services							
01 Salaries and Cost of Living Allowance	6,866,335	-	-	-	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	5,068,302	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	103,634	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,033,639	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	82,146	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	82,071	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	249,809	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	58,846	-	-	-	-	-	
Total Mechanical Services	13,544,782	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Maintenance							
01 Salaries and Cost of Living Allowance	16,943,703	-	-	-	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	51,660,826	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	505,848	-	-	-	-	-	
05 Government's Contribution to N.I.S.	6,054,368	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	984,974	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	295,179	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	18,559	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	3,151,174	-	-	-	-	-	
Total Maintenance	79,614,631	-	-	-	-	-	
008 Construction							
01 Salaries and Cost of Living Allowance	11,921,405	-	-	-	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	3,472,772	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	649,710	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,347,991	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	59,287	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	171,018	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	46,340	-	-	-	-	-	
Total Construction	17,668,523	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Unemployment Relief Programme							
01 Salaries and Cost of Living Allowance	5,305,686	-	-	-	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item
05 Government's Contribution to N.I.S.	463,842	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	91,812	-	-	-	-	-	
Total Unemployment Relief Programme	5,861,340	-	-	-	-	-	
014 Transport Division							
01 Salaries and Cost of Living Allowance	26,171,422	-	-	-	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	421,135	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	215,362	-	-	-	-	-	
05 Government's Contribution to N.I.S.	2,163,048	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	7,083	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	402,633	-	-	-	-	-	
Total Transport Division	29,380,683	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Maritime Services							
01 Salaries and Cost of Living Allowance	2,821,301	-	-	-	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item
04 Allowances - Monthly Paid Officers	243,508	-	-	-	-	-	
05 Government's Contribution to N.I.S.	208,742	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	26,382	-	-	-	-	-	
Total Maritime Services	3,299,933	-	-	-	-	-	
02 GOODS AND SERVICES	332,566,582	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	2,283,930	-	-	-	-	-	
03 Uniforms	159,980	-	-	-	-	-	
04 Electricity	2,331,307	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	1,503,781	-	-	-	-	-	
06 Water and Sewerage Rates	1,800	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	8,917,370	-	-	-	-	-	
10 Office Stationery and Supplies	519,482	-	-	-	-	-	
11 Books and Periodicals	5,500	-	-	-	-	-	
12 Materials and Supplies	14,540	-	-	-	-	-	
13 Maintenance of Vehicles	333,180	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	110,959	-	-	-	-	-	
16 Contract Employment	8,505,572	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,997,250	-	-	-	-	-	
22 Short-term Employment	7,235,514	-	-	-	-	-	
23 Fees	433,591	-	-	-	-	-	
27 Official Overseas Travel	59,780	-	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	590,506	-	-	-	-	-	
General Administration Carried Forward	35,004,042	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	35,004,042	-	-	-	-	-	
37 Janitorial Services	2,786,488	-	-	-	-	-	
43 Security Services	1,699,919	-	-	-	-	-	
57 Postage	1,000	-	-	-	-	-	
62 Promotions, Publicity and Printing	270,491	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	465,628	-	-	-	-	-	
96 Fuel and Lubricants	201,082	-	-	-	-	-	
Total General Administration	40,428,650	-	-	-	-	-	
002 Highways							
01 Travelling and Subsistence	2,187,770	-	-	-	-	-	
03 Uniforms	275,999	-	-	-	-	-	
04 Electricity	291,398	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	444,154	-	-	-	-	-	
06 Water and Sewerage Rates	57,226	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	3,471,990	-	-	-	-	-	
10 Office Stationery and Supplies	60,173	-	-	-	-	-	
12 Materials and Supplies	1,450,838	-	-	-	-	-	
13 Maintenance of Vehicles	631,941	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	4,567	-	-	-	-	-	
16 Contract Employment	780,587	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	11,036	-	-	-	-	-	
22 Short-term Employment	6,004,604	-	-	-	-	-	
28 Other Contracted Services	88,055,179	-	-	-	-	-	
43 Security Services	1,552,681	-	-	-	-	-	
96 Fuel and Lubricants	850,178	-	-	-	-	-	
Total Highways	106,130,321	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Traffic Management							
01 Travelling and Subsistence	140,460	-	-	-	-	-	
03 Uniforms	94,820	-	-	-	-	-	
04 Electricity	981,986	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	66,192	-	-	-	-	-	
06 Water and Sewerage Rates	10,813	-	-	-	-	-	
10 Office Stationery and Supplies	58,863	-	-	-	-	-	
12 Materials and Supplies	3,009,736	-	-	-	-	-	
13 Maintenance of Vehicles	114,224	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	50,219	-	-	-	-	-	
16 Contract Employment	1,763,591	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	47,486	-	-	-	-	-	
22 Short-term Employment	592,109	-	-	-	-	-	
23 Fees	89,248	-	-	-	-	-	
28 Other Contracted Services	12,770,260	-	-	-	-	-	
96 Fuel and Lubricants	134,930	-	-	-	-	-	
Total Traffic Management	19,924,937	-	-	-	-	-	
004 Central Planning Unit							
01 Travelling and Subsistence	157,740	-	-	-	-	-	
03 Uniforms	1,797	-	-	-	-	-	
10 Office Stationery and Supplies	48,142	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	9,225	-	-	-	-	-	
22 Short-term Employment	96,189	-	-	-	-	-	
Total Central Planning Unit	313,093	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Drainage							
01 Travelling and Subsistence	1,892,333	-	-	-	-	-	
03 Uniforms	87,947	-	-	-	-	-	
04 Electricity	734,390	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	671,776	-	-	-	-	-	
06 Water and Sewerage Rates	22,752	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,328,750	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	69,746,268	-	-	-	-	-	
10 Office Stationery and Supplies	248,100	-	-	-	-	-	
12 Materials and Supplies	369,597	-	-	-	-	-	
13 Maintenance of Vehicles	131,757	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	63,009	-	-	-	-	-	
16 Contract Employment	1,433,982	-	-	-	-	-	
17 Training	14,625	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	80,054	-	-	-	-	-	
22 Short-term Employment	2,409,648	-	-	-	-	-	
28 Other Contracted Services	18,293,060	-	-	-	-	-	
37 Janitorial Services	467,370	-	-	-	-	-	
43 Security Services	1,107,867	-	-	-	-	-	
62 Promotions, Publicity and Printing	4,230	-	-	-	-	-	
96 Fuel and Lubricants	269,794	-	-	-	-	-	
Total Drainage	100,377,309	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Mechanical Services							
01 Travelling and Subsistence	1,188,931	-	-	-	-	-	
03 Uniforms	226,524	-	-	-	-	-	
04 Electricity	275,773	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	3,713	-	-	-	-	-	
06 Water and Sewerage Rates	4,278	-	-	-	-	-	
10 Office Stationery and Supplies	76,420	-	-	-	-	-	
12 Materials and Supplies	153,100	-	-	-	-	-	
13 Maintenance of Vehicles	266,797	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	83,717	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	178,619	-	-	-	-	-	
28 Other Contracted Services	100,204	-	-	-	-	-	
37 Janitorial Services	619,450	-	-	-	-	-	
96 Fuel and Lubricants	429,317	-	-	-	-	-	
Total Mechanical Services	3,606,843	-	-	-	-	-	
007 Maintenance							
01 Travelling and Subsistence	1,342,835	-	-	-	-	-	
03 Uniforms	199,987	-	-	-	-	-	
04 Electricity	187,377	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	83,084	-	-	-	-	-	
06 Water and Sewerage Rates	95,386	-	-	-	-	-	
10 Office Stationery and Supplies	115,326	-	-	-	-	-	
11 Books and Periodicals	1,378	-	-	-	-	-	
12 Materials and Supplies	673,662	-	-	-	-	-	
13 Maintenance of Vehicles	218,658	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	47,838	-	-	-	-	-	
96 Fuel and Lubricants	123,342	-	-	-	-	-	
Total Maintenance	3,088,873	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Construction							
01 Travelling and Subsistence	1,443,358	-	-	-	-	-	
03 Uniforms	4,190	-	-	-	-	-	
04 Electricity	96,654	-	-	-	-	-	
05 Telephones	60,737	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
10 Office Stationery and Supplies	6,557	-	-	-	-	-	
12 Materials and Supplies	234,219	-	-	-	-	-	
13 Maintenance of Vehicles	12,471	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	11,275	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	33,726	-	-	-	-	-	
96 Fuel and Lubricants	26,855	-	-	-	-	-	
Total Construction	1,930,042	-	-	-	-	-	
009 Environmental Health and Safety Unit							
10 Office Stationery and Supplies	9,774	-	-	-	-	-	
12 Materials and Supplies	20,053	-	-	-	-	-	
13 Maintenance of Vehicles	19,958	-	-	-	-	-	
16 Contract Employment	233,819	-	-	-	-	-	
96 Fuel and Lubricants	165	-	-	-	-	-	
Total Environmental Health and Safety Unit	283,769	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Traffic Warden Unit							
03 Uniforms	725,209	-	-	-	-	-	
04 Electricity	125,896	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	70,962	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	560,250	-	-	-	-	-	
10 Office Stationery and Supplies	194,200	-	-	-	-	-	
12 Materials and Supplies	32,063	-	-	-	-	-	
13 Maintenance of Vehicles	160,611	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	2,880	-	-	-	-	-	
16 Contract Employment	20,558,783	-	-	-	-	-	
17 Training	14,765	-	-	-	-	-	
28 Other Contracted Services	93,458	-	-	-	-	-	
37 Janitorial Services	627,386	-	-	-	-	-	
43 Security Services	1,002,335	-	-	-	-	-	
96 Fuel and Lubricants	187,145	-	-	-	-	-	
Total Traffic Warden Unit	24,355,943	-	-	-	-	-	
011 Programme Monitoring and Evaluation Unit							
05 Telephones	80,455	-	-	-	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
43 Security Services	420,886	-	-	-	-	-	
Total Programme Monitoring and Evaluation Unit	501,341	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Unemployment Relief Programme							
01 Travelling and Subsistence	905,180	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,137,500	-	-	-	-	-	
10 Office Stationery and Supplies	31,472	-	-	-	-	-	
12 Materials and Supplies	77,773	-	-	-	-	-	
13 Maintenance of Vehicles	23,856	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	450	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	62,800	-	-	-	-	-	
96 Fuel and Lubricants	7,820	-	-	-	-	-	
Total Unemployment Relief Programme	3,246,851	-	-	-	-	-	
014 Transport Division							
01 Travelling and Subsistence	1,318,042	-	-	-	-	-	
03 Uniforms	228,052	-	-	-	-	-	
04 Electricity	1,195,431	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	904,570	-	-	-	-	-	
06 Water and Sewerage Rates	21,731	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	193,500	-	-	-	-	-	
10 Office Stationery and Supplies	499,326	-	-	-	-	-	
12 Materials and Supplies	4,640,673	-	-	-	-	-	
13 Maintenance of Vehicles	93,710	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	98,568	-	-	-	-	-	
16 Contract Employment	3,472	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	989,973	-	-	-	-	-	
22 Short-term Employment	8,465,875	-	-	-	-	-	
23 Fees	138,881	-	-	-	-	-	
28 Other Contracted Services	91,546	-	-	-	-	-	
37 Janitorial Services	394,312	-	-	-	-	-	
43 Security Services	2,886,516	-	-	-	-	-	
96 Fuel and Lubricants	105,909	-	-	-	-	-	
Total Transport Division	22,270,087	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Maritime Services							
01 Travelling and Subsistence	449,950	-	-	-	-	-	
03 Uniforms	55,194	-	-	-	-	-	
04 Electricity	108,488	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	110,491	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,406,250	-	-	-	-	-	
10 Office Stationery and Supplies	51,261	-	-	-	-	-	
12 Materials and Supplies	54,047	-	-	-	-	-	
13 Maintenance of Vehicles	43,882	-	-	-	-	-	
16 Contract Employment	515,327	-	-	-	-	-	
22 Short-term Employment	1,602,485	-	-	-	-	-	
23 Fees	14,400	-	-	-	-	-	
28 Other Contracted Services	160,142	-	-	-	-	-	
37 Janitorial Services	205,566	-	-	-	-	-	
43 Security Services	270,564	-	-	-	-	-	
62 Promotions, Publicity and Printing	4,230	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	12,040	-	-	-	-	-	
96 Fuel and Lubricants	43,115	-	-	-	-	-	
Total Maritime Services	5,107,432	-	-	-	-	-	
016 Procurement Unit							
10 Office Stationery and Supplies	12,274	-	-	-	-	-	
12 Materials and Supplies	9,863	-	-	-	-	-	
16 Contract Employment	870,272	-	-	-	-	-	
22 Short-term Employment	106,582	-	-	-	-	-	
62 Promotions, Publicity and Printing	2,100	-	-	-	-	-	
Total Procurement Unit	1,001,091	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	5,686,830	-	-	-	-	-	
001 General Administration							
02 Office Equipment	1,822,346	-	-	-	-	-	
03 Furniture and Furnishings	135,219	-	-	-	-	-	
04 Other Minor Equipment	108,048	-	-	-	-	-	
Total General Administration	2,065,613	-	-	-	-	-	
002 Highways							
02 Office Equipment	192,504	-	-	-	-	-	
03 Furniture and Furnishings	30,155	-	-	-	-	-	
04 Other Minor Equipment	359,400	-	-	-	-	-	
Total Highways	582,059	-	-	-	-	-	
003 Traffic Management							
02 Office Equipment	245,127	-	-	-	-	-	
03 Furniture and Furnishings	88,665	-	-	-	-	-	
04 Other Minor Equipment	360,335	-	-	-	-	-	
Total Traffic Management	694,127	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Drainage							
02 Office Equipment	174,726	-	-	-	-	-	
03 Furniture and Furnishings	31,854	-	-	-	-	-	
04 Other Minor Equipment	116,080	-	-	-	-	-	
Total Drainage	322,660	-	-	-	-	-	
006 Mechanical Services							
04 Other Minor Equipment	329,329	-	-	-	-	-	
Total Mechanical Services	329,329	-	-	-	-	-	
007 Maintenance							
02 Office Equipment	98,900	-	-	-	-	-	
03 Furniture and Furnishings	47,769	-	-	-	-	-	
04 Other Minor Equipment	145,271	-	-	-	-	-	
Total Maintenance	291,940	-	-	-	-	-	
008 Construction							
04 Other Minor Equipment	48,585	-	-	-	-	-	
Total Construction	48,585	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Environmental Health and Safety Unit							
02 Office Equipment	49,344	-	-	-	-	-	
Total Environmental Health and Safety Unit	49,344	-	-	-	-	-	
010 Traffic Warden Unit							
02 Office Equipment	96,440	-	-	-	-	-	
04 Other Minor Equipment	731,500	-	-	-	-	-	
Total Traffic Warden Unit	827,940	-	-	-	-	-	
012 Unemployment Relief Programme							
02 Office Equipment	8,652	-	-	-	-	-	
03 Furniture and Furnishings	20,883	-	-	-	-	-	
04 Other Minor Equipment	14,929	-	-	-	-	-	
Total Unemployment Relief Programme	44,464	-	-	-	-	-	
014 Transport Division							
02 Office Equipment	31,038	-	-	-	-	-	
03 Furniture and Furnishings	247,112	-	-	-	-	-	
04 Other Minor Equipment	66,545	-	-	-	-	-	
Total Transport Division	344,695	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Maritime Services							
02 Office Equipment	29,052	-	-	-	-	-	
03 Furniture and Furnishings	9,878	-	-	-	-	-	
04 Other Minor Equipment	14,580	-	-	-	-	-	
Total Maritime Services	53,510	-	-	-	-	-	
016 Procurement Unit							
02 Office Equipment	32,564	-	-	-	-	-	
Total Procurement Unit	32,564	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,500,719,417	-	-	-	-	-	
001 Regional Bodies							
01 Caribbean Port State Control	121,574	-	-	-	-	-	
Total Regional Bodies	121,574	-	-	-	-	-	
003 United Nations Organization							
02 International Maritime Consultative Organization	77,234	-	-	-	-	-	
Total United Nations Organization	77,234	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non-Profit Institutions							
01 Trinidad Transport Board	325,600	-	-	-	-	-	
Total Non-Profit Institutions	325,600	-	-	-	-	-	
007 Households							
01 Severance Pay and Retirement Benefits -	7,690,399	-	-	-	-	-	
04 Compensation	1,739,046	-	-	-	-	-	
09 Debit Card System for URP Employees	545,601	-	-	-	-	-	
40 Gratuities to Contract Officers	7,420,238	-	-	-	-	-	
Total Households	17,395,284	-	-	-	-	-	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers	157,971,523	-	-	-	-	-	
Total Subsidies	157,971,523	-	-	-	-	-	
009 Other Transfers							
02 Agua Santa - Operation of:	2,848,281	-	-	-	-	-	
05 Water Taxi Service	52,929,000	-	-	-	-	-	
07 Traffic Enforcement Centre Unit	6,948,039	-	-	-	-	-	
Total Other Transfers	62,725,320	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago (VMCOTT)	15,423,736	-	-	-	-	-	
02 NIPDEC - $339Mn. Fixed Rate Bond - Motor Vehicle	19,942,856	-	-	-	-	-	
06 NIDCO - Repayment of National Traffic Management	1,836,450	-	-	-	-	-	
11 NIPDEC-Repayment of 1.542Bn Fixed Rate Bonds-PURE	53,210,000	-	-	-	-	-	
13 Repayment of 1.5Bn Fixed Rate Bond-PURE	95,000,000	-	-	-	-	-	
14 NIPDEC - Repayment of $1Bn Fixed Rate Bond - PURE	40,000,000	-	-	-	-	-	
15 NIDCO - Repayment of 1.5BN. Loan re - Sir Solomon Hochoy Highway Extension to Point Fortin Project	141,410,625	-	-	-	-	-	
17 NIPDEC - Repayment of TT$400Mn. Bond - PURE	47,514,314	-	-	-	-	-	
18 National Helicopter Services Limited (NHSL)	10,864,613	-	-	-	-	-	
21 NIDCO - Ship Management Services for Inter-Island	20,661,607	-	-	-	-	-	
22 Principal on NIDCO US$61.5Mn loan for the purchase of two (2) Catamaran Ferries	59,620,636	-	-	-	-	-	
23 Interest on NIDCO US$61.5Mn loan for the purchase of two (2) Catamaran Ferries	8,214,282	-	-	-	-	-	
24 NIPDEC - Road works $500Mn - PURE	25,100,000	-	-	-	-	-	
25 NIDCO - Road works $500Mn - Point Fortin Highway	23,900,000	-	-	-	-	-	
28 NIDCO - Operation and M'tce of the M.V. Galleons	19,574,219	-	-	-	-	-	
31 NIDCO - Operation and M'tenance of the A.P.T James	70,455,647	-	-	-	-	-	
32 NIDCO - Operation and M'tenance of the HSC Buccoo	83,257,468	-	-	-	-	-	
34 Lake Asphalt of Trinidad and Tobago (1978) Limited	30,000,000	-	-	-	-	-	
36 NIPDEC Repayment of $682.Mn 3.75% Fixed Rate Loan	23,443,750	-	-	-	-	-	
37 NIPDEC - Interest Payment on TT$250Mn. Loan - PURE	7,950,000	-	-	-	-	-	
38 NIDCO - Interest Payment on TT$230.9Mn Loan - Sir Solomon Hochoy Highway to Point Fortin	10,374,143	-	-	-	-	-	
48 National Quarries Company Limited	55,200,000	-	-	-	-	-	
49 Leasing of Semi-submersible Barge	58,042,542	-	-	-	-	-	
50 NIPDEC - Principal Payment on of $682 Mn. 3.75% Fixed Rate Loan	227,333,333	-	-	-	-	-	
51 NIPDEC - Principal Payment on TT$250 Mn. Loan - PURE	62,500,000	-	-	-	-	-	
52 NIDCO - Principal Payment on the $230.9 Mn. Sir Solomon Hochoy Highway to Point Fortin	19,244,883	-	-	-	-	-	
Transfers to State Enterprises Carried Forward	1,230,075,104	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises							
Brought Forward	1,230,075,104	-	-	-	-	-	
53 NIDCO Prin Payment on $250Mn. 5.5% Fixed Rate Loan Rate Loan	25,000,000	-	-	-	-	-	
54 NIDCO Int. Pay't on $250Mn. 5.5% Fixed Rate Loan Rate Loan	7,027,778	-	-	-	-	-	
Total Transfers to State Enterprises	1,262,102,882	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	324,480,662	-	-	-	-	-	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	87,219,877	-	-	-	-	-	
50 Port Authority of Trinidad and Tobago	3,147,000	-	-	-	-	-	
52 Public Transport Service Corporation	224,513,785	-	-	-	-	-	
57 Trinidad and Tobago Civil Aviation Authority	9,600,000	-	-	-	-	-	
Total Statutory Boards	324,480,662	-	-	-	-	-	
Total Head	2,534,544,263	-	-	-	-	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	27,362,000	33,547,900	47,689,400	14,141,500
	Salaries and Cost of Living Allowance	-	19,150,000	24,681,200	37,080,100	12,398,900
	Remuneration to Members of Cabinet-Appointed Cmte	-	220,000	913,500	800,000	(113,500)
	Wages and Cost of Living Allowance	-	4,800,000	4,047,500	6,230,600	2,183,100
	Overtime - Daily Rated Workers	-	70,000	36,000	36,000	-
	Overtime-Monthly Paid Officers	-	15,000	-	15,000	15,000
	Gov't Contribution to NIS	-	1,980,000	2,412,900	2,350,000	(62,900)
	Government Contribution to Group Health Insurance	-	397,000	301,800	347,700	45,900
	Allowances - Monthly Paid Officers	-	700,000	1,125,000	800,000	(325,000)
	Allowances - Daily Rated Workers	-	30,000	30,000	30,000	-
02	GOODS AND SERVICES	-	38,847,400	35,334,300	31,716,700	(3,617,600)
03	MINOR EQUIPMENT PURCHASES	-	195,000	110,000	110,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	-	213,548,000	178,675,900	366,060,000	187,384,100
	Total	-	279,952,400	247,668,100	445,576,100	197,908,000

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	27,362,000	33,547,900	47,689,400	14,141,500	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	8,500,000	12,510,000	24,080,100	11,570,100	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	-	5,000	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	-	700,000	1,125,000	800,000	-	325,000	
05 Government's Contribution to N.I.S.	-	700,000	931,000	900,000	-	31,000	
14 Remuneration to Members of Cabinet-Appointed Committees	-	220,000	913,500	800,000	-	113,500	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	140,000	107,000	107,000	-	-	
Total General Administration	-	10,265,000	15,586,500	26,692,100	11,105,600	-	
002 Physical Education and Sport Division							
01 Salaries and Cost of Living Allowance	-	4,300,000	4,979,200	5,500,000	520,800	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
05 Government's Contribution to N.I.S.	-	400,000	423,900	450,000	26,100	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	75,000	50,200	70,000	19,800	-	
Total Physical Education and Sport Division	-	4,785,000	5,453,300	6,030,000	576,700	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Youth Affairs							
01 Salaries and Cost of Living Allowance	-	1,850,000	2,933,000	3,000,000	67,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	170,000	290,000	250,000	-	40,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	30,000	35,700	40,000	4,300	-	
Total Youth Affairs	-	2,050,000	3,258,700	3,290,000	31,300	-	
005 National Youth Development and Apprenticeship Centres							
01 Salaries and Cost of Living Allowance	-	4,500,000	4,259,000	4,500,000	241,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C.O.L.A. (including Leave Pay)	-	4,800,000	4,047,500	6,230,600	2,183,100	-	
05 Government's Contribution to N.I.S.	-	710,000	768,000	750,000	-	18,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	90,000	68,200	90,000	21,800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	62,000	40,700	40,700	-	-	
29 Overtime - Daily - Rated Workers	-	70,000	36,000	36,000	-	-	
30 Allowances - Daily - Rated Workers	-	30,000	30,000	30,000	-	-	
Total National Youth Development and Apprenticeship	-	10,262,000	9,249,400	11,677,300	2,427,900	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	-	38,847,400	35,334,300	31,716,700	-	3,617,600	
001 General Administration							
01 Travelling and Subsistence	-	440,000	440,000	460,000	20,000	-	
03 Uniforms	-	15,000	15,000	21,100	6,100	-	
04 Electricity	-	575,000	330,000	450,000	120,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	-	570,000	400,000	450,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	5,655,000	10,000,000	6,000,000	-	4,000,000	
09 Rent / Lease - Vehicles and Equipment	-	12,000	103,500	50,000	-	53,500	
10 Office Stationery and Supplies	-	350,000	350,000	380,000	30,000	-	
11 Books and Periodicals	-	25,000	15,000	15,000	-	-	
12 Materials and Supplies	-	50,000	10,100	20,000	9,900	-	
13 Maintenance of Vehicles	-	70,000	50,000	150,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	50,000	24,900	24,900	-	-	
16 Contract Employment	-	5,200,000	4,861,000	5,200,000	339,000	-	
17 Training	-	50,000	25,000	25,000	-	-	
19 Official Entertainment	-	20,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	-	10,000	61,000	61,000	-	-	
22 Short-term Employment	-	7,000,000	3,610,500	3,811,000	200,500	-	
23 Fees	-	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	-	200,000	402,000	300,000	-	102,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	50,000	25,000	25,000	-	-	
37 Janitorial Services	-	600,000	600,000	600,000	-	-	
43 Security Services	-	800,000	800,000	800,000	-	-	
57 Postage	-	2,500	1,000	1,700	700	-	
58 Medical Expenses	-	10,000	-	10,000	10,000	-	
61 Insurance	-	86,000	86,000	86,000	-	-	
62 Promotions, Publicity and Printing	-	75,000	38,000	38,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	200,000	45,000	45,000	-	-	
96 Fuel and Lubricants	-	100,000	100,000	100,000	-	-	
99 Employee Assistance Programme	-	15,000	15,000	15,000	-	-	
Total General Administration	-	22,280,500	22,468,000	19,198,700	-	3,269,300	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Physical Education and Sport Division							
01 Travelling and Subsistence	-	330,000	330,000	350,000	20,000	-	
03 Uniforms	-	10,000	10,000	10,000	-	-	
04 Electricity	-	300,000	141,000	141,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	20,000	80,000	80,000	-	-	
06 Water and Sewerage Rates	-	100,000	25,000	25,000	-	-	
10 Office Stationery and Supplies	-	75,000	25,000	25,000	-	-	
12 Materials and Supplies	-	200,000	205,000	405,000	200,000	-	
13 Maintenance of Vehicles	-	50,000	35,000	200,000	165,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	-	10,000	10,000	-	
16 Contract Employment	-	1,450,000	1,194,000	1,454,200	260,200	-	
17 Training	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	4,000	4,000	4,000	-	-	
22 Short-term Employment	-	2,500,000	3,875,000	2,800,000	-	1,075,000	
28 Other Contracted Services	-	50,000	-	20,000	20,000	-	
37 Janitorial Services	-	350,000	125,000	125,000	-	-	
43 Security Services	-	710,000	315,000	315,000	-	-	
57 Postage	-	500	500	500	-	-	
62 Promotions, Publicity and Printing	-	25,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	10,000	10,000	-	-	
96 Fuel and Lubricants	-	15,000	15,000	25,000	10,000	-	
Total Physical Education and Sport Division	-	6,239,500	6,399,500	6,014,700	-	384,800	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Youth Centres							
04 Electricity	-	150,000	189,300	400,000	210,700	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	25,000	25,000	25,000	-	-	
06 Water and Sewerage Rates	-	50,000	30,000	30,000	-	-	
10 Office Stationery and Supplies	-	25,000	15,000	15,000	-	-	
11 Books and Periodicals	-	4,000	-	1,000	1,000	-	
12 Materials and Supplies	-	25,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	-	20,000	10,000	10,000	-	-	
16 Contract Employment	-	200,000	231,400	235,000	3,600	-	
17 Training	-	25,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	25,000	15,000	15,000	-	-	
22 Short-term Employment	-	3,200,000	1,250,000	965,000	-	285,000	
28 Other Contracted Services	-	20,000	10,000	10,000	-	-	
37 Janitorial Services	-	1,100,000	677,000	677,000	-	-	
43 Security Services	-	2,700,000	2,700,000	2,700,000	-	-	
57 Postage	-	600	-	500	500	-	
66 Hosting of Conferences, Seminars and other Functions	-	30,000	-	20,000	20,000	-	
Total Youth Centres	-	7,599,600	5,162,700	5,123,500	-	39,200	
004 Youth Affairs							
01 Travelling and Subsistence	-	105,000	119,200	125,000	5,800	-	
04 Electricity	-	20,000	10,000	10,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	-	20,000	10,000	10,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	400,000	400,000	400,000	-	-	
10 Office Stationery and Supplies	-	20,000	10,000	10,000	-	-	
11 Books and Periodicals	-	5,000	-	1,000	1,000	-	
12 Materials and Supplies	-	5,000	2,500	2,500	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	5,000	5,000	-	-	
16 Contract Employment	-	120,000	-	-	-	-	
17 Training	-	5,000	5,000	5,000	-	-	
Youth Affairs Carried Forward	-	710,000	561,700	568,500	6,800	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Youth Affairs							
Brought Forward	-	710,000	561,700	568,500	6,800	-	
22 Short-term Employment	-	800,000	189,100	195,000	5,900	-	
28 Other Contracted Services	-	5,000	2,500	2,500	-	-	
57 Postage	-	500	500	500	-	-	
62 Promotions, Publicity and Printing	-	7,000	7,000	7,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	200,000	25,000	25,000	-	-	
Total Youth Affairs	-	1,722,500	785,800	798,500	12,700	-	
005 National Youth Development and Apprenticeship Centres							
01 Travelling and Subsistence	-	500,000	288,000	320,000	32,000	-	
03 Uniforms	-	30,000	30,000	30,000	-	-	
04 Electricity	-	200,000	115,000	115,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	50,000	25,000	25,000	-	-	
06 Water and Sewerage Rates	-	30,000	15,000	15,000	-	-	
10 Office Stationery and Supplies	-	10,000	5,000	5,000	-	-	
11 Books and Periodicals	-	5,000	-	1,000	1,000	-	
12 Materials and Supplies	-	30,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	-	20,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	5,000	5,000	-	-	
17 Training	-	50,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	15,000	15,000	15,000	-	-	
57 Postage	-	300	300	300	-	-	
58 Medical Expenses	-	35,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	-	20,000	20,000	-	
Total National Youth Development and Apprenticeship	-	1,005,300	518,300	581,300	63,000	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	195,000	110,000	110,000	-	-	
001 General Administration							
02 Office Equipment	-	20,000	15,000	15,000	-	-	
03 Furniture and Furnishings	-	35,000	10,000	10,000	-	-	
04 Other Minor Equipment	-	15,000	10,000	10,000	-	-	
Total General Administration	-	70,000	35,000	35,000	-	-	
002 Physical Education and Sport Division							
02 Office Equipment	-	10,000	5,000	5,000	-	-	
03 Furniture and Furnishings	-	10,000	5,000	5,000	-	-	
Total Physical Education and Sport Division	-	20,000	10,000	10,000	-	-	
003 Youth Centres							
02 Office Equipment	-	15,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	25,000	15,000	15,000	-	-	
Total Youth Centres	-	40,000	25,000	25,000	-	-	
004 Youth Affairs							
02 Office Equipment	-	10,000	5,000	5,000	-	-	
03 Furniture and Furnishings	-	25,000	15,000	15,000	-	-	
04 Other Minor Equipment	-	5,000	5,000	5,000	-	-	
Total Youth Affairs	-	40,000	25,000	25,000	-	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 National Youth Development and Apprenticeship Centres							
02 Office Equipment	-	5,000	5,000	5,000	-	-	
03 Furniture and Furnishings	-	10,000	5,000	5,000	-	-	
04 Other Minor Equipment	-	10,000	5,000	5,000	-	-	
Total National Youth Development and Apprenticeship	-	25,000	15,000	15,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	213,548,000	178,675,900	366,060,000	187,384,100	-	
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	-	310,000	310,000	310,000	-	-	
Total Commonwealth Bodies	-	310,000	310,000	310,000	-	-	
004 International Bodies							
01 International Credit Union Regulatory Network	-	7,000	7,000	7,000	-	-	
Total International Bodies	-	7,000	7,000	7,000	-	-	
005 Non-Profit Institutions							
02 Retirees Adolescent Partnership Programme (RAPP)	-	1,500,000	309,000	4,000,000	3,691,000	-	
03 Transition Homes	-	1,350,000	1,350,000	4,500,000	3,150,000	-	
04 Boxing Board of Control	-	1,500,000	1,963,000	1,800,000	-	163,000	
05 Contribution to Non-Profit Institutions	-	13,000,000	11,329,400	16,000,000	4,670,600	-	
Total Non-Profit Institutions	-	17,350,000	14,951,400	26,300,000	11,348,600	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Educational Institutions							
01 Laventille Technology and Continuing Education Centre	-	-	-	8,500,000	8,500,000	-	01 - 09 - Transferred from Head - Ministry of Tertiary Education and Skills Training
02 MIC Pleasantville Technology Centre	-	-	-	8,336,500	8,336,500	-	
03 MIC Craft Programmes	-	-	-	8,336,500	8,336,500	-	
04 Tobago Technology Centre	-	-	-	4,600,000	4,600,000	-	
05 Chaguanas Technology Centre	-	-	-	2,000,000	2,000,000	-	
06 NESC Drilling School	-	-	-	1,729,000	1,729,000	-	
07 MIC Craft GVC	-	-	-	4,800,000	4,800,000	-	
08 MIC Penal Technology Centre	-	-	-	5,000,000	5,000,000	-	
09 MIC Workforce Assessment Centre	-	-	-	2,000,000	2,000,000	-	
Total Educational Institutions	-	-	-	45,302,000	45,302,000	-	
007 Households							
01 Severance Benefits	-	188,000	283,000	300,000	17,000	-	
02 National Mentorship Programme	-	500,000	-	1,500,000	1,500,000	-	
03 Youth Skills Development Programme	-	300,000	300,000	1,000,000	700,000	-	
04 National Incentives and Rewards Initiative	-	1,000,000	950,000	1,200,000	250,000	-	
05 Community Sporting Programme	-	6,750,000	4,000,000	4,400,000	400,000	-	
06 Compensation	-	-	-	-	-	-	06 - New Sub-Item
07 Retraining Programme for Displaced Workers	-	-	-	6,956,000	6,956,000	-	07 - 11 - Transferred from Head - Ministry of Tertiary Education and Skills Training
08 Helping Youth Prepare for Employment Programme	-	-	-	15,000,000	15,000,000	-	
09 Multi-Sector Skill Training Programme	-	-	-	16,000,000	16,000,000	-	
10 Point Lisas Industrial Apprenticeship Programme	-	-	-	2,892,100	2,892,100	-	
11 Workforce Assessment - Neet Programme	-	-	-	1,000,000	1,000,000	-	
40 Gratuities to Contract Officers	-	2,500,000	1,306,500	1,000,000	-	306,500	
Total Households	-	11,238,000	6,839,500	51,248,100	44,408,600	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Indoor Sporting Arenas Hockey Facility	-	1,300,000	1,000,000	1,000,000	-	-	
02 The Sports Company of Trinidad and Tobago	-	147,000,000	120,000,000	125,000,000	5,000,000	-	
03 Trinidad and Tobago Anti-Doping Organisation	-	300,000	50,000	150,000	100,000	-	
04 Sports Dispute Resolution Centre	-	50,000	25,000	25,000	-	-	
05 Brian Lara Cricket Academy	-	1,000,000	500,000	500,000	-	-	
Total Other Transfers	-	149,650,000	121,575,000	126,675,000	5,100,000	-	
011 Transfers to State Enterprises							
04 Ansa Merchant Bank Limited - Repayment of Loan - Development of Nine (9) Regional Recreation Facilities	-	34,993,000	34,993,000	33,884,300	-	1,108,700	
05 Metal Industries Company Ltd. (National Skills Development Programme)	-	-	-	33,923,000	33,923,000	-	05 - 07 - Transferred from Head - Ministry of Tertiary Education and Skills Training
06 Youth Training and Employment Partnership Programme Ltd.	-	-	-	41,410,600	41,410,600	-	
07 National Energy Skills Centre	-	-	-	7,000,000	7,000,000	-	
Total Transfers to State Enterprises	-	34,993,000	34,993,000	116,217,900	81,224,900	-	
Total Head	-	279,952,400	247,668,100	445,576,100	197,908,000	-	

ESTIMATES, CIVIL SERVICES 2027

HEAD 46: MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub Heads 02: Goods & Services and 03: Minor Equipment Purchases

Item 003: Youth Centres

Item No.	Goods and Services	Laventille	Basilon Street	California	Malick	Los Bajos	St James	Palo Seco	Point Fortin	Total
		$	$	$	$	$	$			$
04 -	Electricity	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
05 -	Telephones	3,100	3,100	3,100	3,200	3,100	3,100	3,100	3,200	25,000
06 -	Water and Sewerage Rates	3,700	3,700	3,800	3,800	3,700	3,700	3,800	3,800	30,000
10 -	Office Stationery and Supplies	1,800	1,900	1,900	1,900	1,800	1,900	1,900	1,900	15,000
11 -	Books and Periodicals	100	200	200	100	100	100	100	100	1,000
12 -	Materials and Supplies	1,200	1,200	1,200	1,200	1,200	1,600	1,200	1,200	10,000
15 -	Repairs & Maintenance - Equipment	1,200	1,200	1,200	1,200	1,200	1,600	1,200	1,200	10,000
16 -	Contract Employment	29,000	30,000	30,000	30,000	30,000	30,000	28,000	28,000	235,000
17-	Training	1,200	1,200	1,200	1,200	1,200	1,600	1,200	1,200	10,000
21 -	Repairs & Maintenance - Buildings	1,800	1,900	1,900	1,900	1,800	1,900	1,900	1,900	15,000
22 -	Short - term Employment	120,600	120,600	120,600	120,600	120,600	120,800	120,600	120,600	965,000
28 -	Other Contracted Services	1,200	1,200	1,200	1,200	1,200	1,600	1,200	1,200	10,000
37 -	Janitorial Services	84,600	84,600	84,600	84,600	84,600	84,800	84,600	84,600	677,000
43 -	Security Services	337,500	337,500	337,500	337,500	337,500	337,500	337,500	337,500	2,700,000
57 -	Postage	50	50	100	100	50	50	50	50	500
66 -	Hosting of Conferences, Seminars and other Functions	2,500	2,500	2,500	2,500	2500	2,500	2,500	2,500	20,000
	TOTAL	**639,550**	**640,850**	**641,000**	**641,000**	**640,550**	**642,750**	**638,850**	**638,950**	**5,123,500**
	Minor Equipment Purchases									
02 -	Office Equipment	1,200	1,200	1,200	1,200	1,200	1,600	1,200	1,200	10,000
03 -	Furniture and Furnishings	1,800	1,800	1,900	1,900	1,900	1,900	1,900	1,900	15,000
	SUB-TOTAL	**3,000**	**3,000**	**3,100**	**3,100**	**3,100**	**3,500**	**3,100**	**3,100**	**25,000**
	GRAND TOTAL	**642,550**	**643,850**	**644,100**	**644,100**	**643,650**	**646,250**	**641,950**	**642,050**	**5,148,500**

DRAFT ESTIMATES OF EXPENDITURE, 2027

48 - MINISTRY OF TRADE AND INDUSTRY

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	22,735,106	-	-	-	-
	Salaries and Cost of Living Allowance	19,196,739	-	-	-	-
	Remuneration to Members of Cabinet-Appointed Cmte	113,150	-	-	-	-
	Salaries - Direct Charges	384,344	-	-	-	-
	Allowances - Direct Charges	32,400	-	-	-	-
	Gov't Contribution to NIS - Direct Charges	14,362	-	-	-	-
	Gov't Contribution to NIS	1,341,875	-	-	-	-
	Government Contribution to Group Health Insurance	244,773	-	-	-	-
	Allowances - Monthly Paid Officers	901,463	-	-	-	-
	Remuneration to Board Members	506,000	-	-	-	-
02	GOODS AND SERVICES	27,905,774	-	-	-	-
03	MINOR EQUIPMENT PURCHASES	630,070	-	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	98,718,466	-	-	-	-
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,200,000	-	-	-	-
	Total	159,189,416	-	-	-	-

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	22,735,106	-	-	-	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,566,414	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	901,463	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,041,034	-	-	-	-	-	
06 Remuneration to Board Members	506,000	-	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	113,150	-	-	-	-	-	
23 Salaries - Direct Charges	384,344	-	-	-	-	-	
24 Allowances - Direct Charges	32,400	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	187,428	-	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,362	-	-	-	-	-	
Total General Administration	18,746,595	-	-	-	-	-	
003 Consumer Affairs Division							
01 Salaries and Cost of Living Allowance	1,096,317	-	-	-	-	-	
05 Government's Contribution to N.I.S.	90,924	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	18,969	-	-	-	-	-	
Total Consumer Affairs Division	1,206,210	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	1,275,771	-	-	-	-	-	
05 Government's Contribution to N.I.S.	105,798	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,580	-	-	-	-	-	
Total Research and Planning	1,396,149	-	-	-	-	-	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	1,258,237	-	-	-	-	-	
05 Government's Contribution to N.I.S.	104,119	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	23,796	-	-	-	-	-	
Total Consumer Outreach and Protection Unit	1,386,152	-	-	-	-	-	
02 GOODS AND SERVICES	27,905,774	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	820,453	-	-	-	-	-	
03 Uniforms	28,071	-	-	-	-	-	
04 Electricity	46,827	-	-	-	-	-	
05 Telephones	848,531	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	9,483,543	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	184,647	-	-	-	-	-	
10 Office Stationery and Supplies	158,950	-	-	-	-	-	
11 Books and Periodicals	22,350	-	-	-	-	-	
12 Materials and Supplies	29,170	-	-	-	-	-	
13 Maintenance of Vehicles	44,518	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	82,391	-	-	-	-	-	
16 Contract Employment	10,683,992	-	-	-	-	-	
17 Training	61,707	-	-	-	-	-	
19 Official Entertainment	2,032	-	-	-	-	-	
General Administration Carried Forward	22,497,182	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	22,497,182	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	99,491	-	-	-	-	-	
22 Short-term Employment	1,476,175	-	-	-	-	-	
23 Fees	349,000	-	-	-	-	-	
27 Official Overseas Travel	221,884	-	-	-	-	-	
28 Other Contracted Services	92,852	-	-	-	-	-	
37 Janitorial Services	798,147	-	-	-	-	-	
43 Security Services	401,244	-	-	-	-	-	
57 Postage	4,905	-	-	-	-	-	
58 Medical Expenses	50,461	-	-	-	-	-	
60 Travelling - Direct Charges	41,760	-	-	-	-	-	
62 Promotions, Publicity and Printing	394,486	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	670,223	-	-	-	-	-	
96 Fuel and Lubricants	27,803	-	-	-	-	-	
Total General Administration	27,125,613	-	-	-	-	-	
003 Consumer Affairs Division							
03 Uniforms	4,130	-	-	-	-	-	
05 Telephones	3,362	-	-	-	-	-	
10 Office Stationery and Supplies	19,547	-	-	-	-	-	
13 Maintenance of Vehicles	5,610	-	-	-	-	-	
57 Postage	2,000	-	-	-	-	-	
Total Consumer Affairs Division	34,649	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Research and Planning							
01 Travelling and Subsistence	284,401	-	-	-	-	-	
Total Research and Planning	284,401	-	-	-	-	-	
005 Consumer Outreach and Protection Unit							
01 Travelling and Subsistence	342,638	-	-	-	-	-	
62 Promotions, Publicity and Printing	83,473	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	35,000	-	-	-	-	-	
Total Consumer Outreach and Protection Unit	461,111	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	630,070	-	-	-	-	-	
001 General Administration							
02 Office Equipment	489,687	-	-	-	-	-	
03 Furniture and Furnishings	39,015	-	-	-	-	-	
04 Other Minor Equipment	81,793	-	-	-	-	-	
Total General Administration	610,495	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Consumer Affairs Division							
03 Furniture and Furnishings	19,575	-	-	-	-	-	
Total Consumer Affairs Division	19,575	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	98,718,466	-	-	-	-	-	
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	440,021	-	-	-	-	-	
Total United Nations Organisations	440,021	-	-	-	-	-	
007 Households							
04 Ex-Gratia Awards	382,505	-	-	-	-	-	
40 Gratuities to Contract Officers	2,351,649	-	-	-	-	-	
Total Households	2,734,154	-	-	-	-	-	
009 Other Transfers							
03 Betting Levy Board	1,686,811	-	-	-	-	-	
08 Operations of the Trade Facilitation Co. in Cuba	1,490,000	-	-	-	-	-	
14 Trinidad and Tobago Coalition of Services Industries	1,183,900	-	-	-	-	-	
16 Fair Trading Commission	2,348,750	-	-	-	-	-	
19 Single Electronic Window for Trade and Business Facilitation	2,117,619	-	-	-	-	-	
28 Interest Payment on eTeck TT$87.664Mn. 3.50% Fixed Rate Loan due 2025 - Completion of the Alutech Research and Development Facility	576,876	-	-	-	-	-	
30 Overseas Market Promotion and Development - Local Manufacturers	3,760,723	-	-	-	-	-	
Other Transfers Carried Forward	13,164,679	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers							
Brought Forward	13,164,679	-	-	-	-	-	
32 Trinidad and Tobago Trade and Investment Promotion Agency	29,538,500	-	-	-	-	-	
36 Maintenance of Golf Course at Magdelena Grand Beach and Golf Resort, Tobago	2,019,109	-	-	-	-	-	
38 Principal Payment on eTeck TT$87.664Mn. 3.50% Fixed Rate Loan due 2025 - Completion of the Alutech Research and Development Facility	43,832,393	-	-	-	-	-	
40 Operational Expenses - Commercial Officers and Attaches	3,408,219	-	-	-	-	-	
Total Other Transfers	91,962,900	-	-	-	-	-	
010 Other Transfers Abroad							
01 General Agreement on Tariffs and Trade (GATT)	715,016	-	-	-	-	-	
03 Caribbean Export Development Agency (CEDA)	1,598,703	-	-	-	-	-	
05 CARICOM Competition Commission CARICOM Single Market and Economy (CSME)	1,267,672	-	-	-	-	-	
Total Other Transfers Abroad	3,581,391	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,200,000	-	-	-	-	-	
004 Statutory Boards							
44 Trinidad and Tobago Bureau of Standards	9,200,000	-	-	-	-	-	
Total Statutory Boards	9,200,000	-	-	-	-	-	
Total Head	159,189,416	-	-	-	-	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

58 - MINISTRY OF JUSTICE

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	31,385,900	25,737,200	41,892,400	16,155,200
	Salaries and Cost of Living Allowance	-	23,500,000	20,584,300	33,525,900	12,941,600
	Remuneration to Members of Cabinet-Appointed Cmte	-	870,000	-	200,000	200,000
	Salaries - Direct Charges	-	1,095,000	1,092,900	1,095,000	2,100
	Allowances - Direct Charges	-	182,000	181,600	182,000	400
	Remuneration to Members - Direct Charges	-	119,000	-	200,000	200,000
	Overtime-Monthly Paid Officers	-	90,000	-	90,000	90,000
	Gov't Contribution to NIS - Direct Charges	-	32,000	30,400	32,000	1,600
	Gov't Contribution to NIS	-	1,970,000	1,618,200	1,620,000	1,800
	Government Contribution to Group Health Insurance	-	426,900	176,300	256,500	80,200
	Vacant Posts	-	-	-	2,691,000	2,691,000
	Allowances - Monthly Paid Officers	-	2,301,000	1,776,000	1,500,000	(276,000)
	Remuneration to Board Members	-	800,000	277,500	500,000	222,500
02	GOODS AND SERVICES	-	32,504,600	27,116,700	26,926,300	(190,400)
03	MINOR EQUIPMENT PURCHASES	-	843,000	359,900	355,000	(4,900)
04	CURRENT TRANSFERS AND SUBSIDIES	-	105,250,000	102,003,000	101,010,000	(993,000)
	Total	-	169,983,500	155,216,800	170,183,700	14,966,900

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	31,385,900	25,737,200	41,892,400	16,155,200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	9,000,000	5,146,100	19,275,900	14,129,800	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 08 and 25.
03 Overtime - Monthly Paid Officers	-	90,000	-	90,000	90,000	-	
04 Allowances - Monthly Paid Officers	-	750,000	409,000	300,000	-	109,000	
05 Government's Contribution to N.I.S.	-	750,000	365,700	450,000	84,300	-	
06 Remuneration to Board Members	-	800,000	277,500	500,000	222,500	-	
08 Vacant Post - Salaries and C.O.L.A. (without incubments)	-	-	-	500,000	500,000	-	08 - New Sub-Item
14 Remuneration to members of Cabinet-Appointed Committees	-	870,000	-	200,000	200,000	-	
25 Remuneration to members - Direct Charges	-	119,000	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	250,000	45,200	100,000	54,800	-	
Total General Administration	-	12,629,000	6,243,500	21,615,900	15,372,400	-	
002 Probation Service							
01 Salaries and Cost of Living Allowance	-	8,000,000	8,237,900	7,500,000	-	737,900	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01 and 08.
05 Government's Contribution to N.I.S.	-	700,000	684,700	600,000	-	84,700	
08 Vacant Post - Salaries and C.O.L.A. (without incumbents)	-	-	-	691,000	691,000	-	08 - New Sub-Item
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	119,400	77,100	100,000	22,900	-	
Total Probation Service	-	8,819,400	8,999,700	8,891,000	-	108,700	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Forensic Science Centre							
01 Salaries and Cost of Living Allowance	-	6,250,000	7,093,700	6,500,000	-	593,700	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01 and 08.
04 Allowances - Monthly Paid Officers	-	1,551,000	1,367,000	1,200,000	-	167,000	
05 Government's Contribution to N.I.S.	-	500,000	559,300	550,000	-	9,300	
08 Vacant Post - Salaries and C.O.L.A. (without incumbents)	-	-	-	1,500,000	1,500,000	-	08 - New Sub-Item
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	55,000	53,100	55,000	1,900	-	
Total Forensic Science Centre	-	8,356,000	9,073,100	9,805,000	731,900	-	
004 Equal Opportunity Commission							
01 Salaries and Cost of Living Allowance	-	250,000	106,600	250,000	143,400	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01, 23, 24 and 31.
05 Government's Contribution to N.I.S.	-	20,000	8,500	20,000	11,500	-	
23 Salaries - Direct Charges	-	1,095,000	1,092,900	1,095,000	2,100	-	
24 Allowances - Direct Charges	-	182,000	181,600	182,000	400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	2,500	900	1,500	600	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	32,000	30,400	32,000	1,600	-	
Total Equal Opportunity Commission	-	1,581,500	1,420,900	1,580,500	159,600	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	-	32,504,600	27,116,700	26,926,300	-	190,400	
001 General Administration							
							Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
01 Travelling and Subsistence	-	308,500	213,100	310,000	96,900	-	
03 Uniforms	-	77,000	3,100	77,000	73,900	-	
04 Electricity	-	300,000	-	50,000	50,000	-	
05 Telephones	-	500,000	120,000	350,000	230,000	-	
06 Water and Sewerage Rates	-	26,500	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	1,000,000	300	-	-	300	
09 Rent / Lease - Vehicles and Equipment	-	210,000	30,000	500,000	470,000	-	
10 Office Stationery and Supplies	-	200,000	196,500	150,000	-	46,500	
11 Books and Periodicals	-	33,000	8,000	30,000	22,000	-	
12 Materials and Supplies	-	6,300	3,000	5,000	2,000	-	
13 Maintenance of Vehicles	-	200,000	50,000	56,200	6,200	-	
15 Repairs and Maintenance - Equipment	-	42,800	22,600	20,000	-	2,600	
16 Contract Employment	-	4,000,000	3,827,900	3,300,000	-	527,900	
17 Training	-	76,000	27,900	75,000	47,100	-	
19 Official Entertainment	-	28,000	20,000	28,000	8,000	-	
21 Repairs and Maintenance - Buildings	-	180,000	-	20,000	20,000	-	
22 Short-term Employment	-	470,000	4,235,800	2,500,000	-	1,735,800	
23 Fees	-	150,000	50,000	150,000	100,000	-	
27 Official Overseas Travel	-	285,000	120,000	100,000	-	20,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	334,400	-	-	-	-	
36 Extraordinary Expenditure	-	30,000	-	10,000	10,000	-	
37 Janitorial Services	-	600,000	-	-	-	-	
43 Security Services	-	800,000	-	-	-	-	
57 Postage	-	100	200	500	300	-	
58 Medical Expenses	-	3,800	3,800	5,000	1,200	-	
62 Promotions, Publicity and Printing	-	115,000	59,100	100,000	40,900	-	
65 Expenses of Cabinet Appointed Bodies	-	500	20,800	20,000	-	800	
66 Hosting of Conferences, Seminars and other Functions	-	68,000	28,500	60,000	31,500	-	
96 Fuel and Lubricants	-	50,000	20,000	35,000	15,000	-	
General Administration Carried Forward	-	10,094,900	9,060,600	7,951,700	-	1,108,900	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	10,094,900	9,060,600	7,951,700	-	1,108,900	
99 Employee Assistance Programme	-	30,000	20,000	5,000	-	15,000	
Total General Administration	-	10,124,900	9,080,600	7,956,700	-	1,123,900	
002 Probation Service							
01 Travelling and Subsistence	-	1,500,000	1,342,700	1,300,000	-	42,700	
03 Uniforms	-	70,900	65,000	71,000	6,000	-	
04 Electricity	-	50,000	41,800	50,000	8,200	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	-	300,000	150,000	200,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	675,000	512,700	500,000	-	12,700	
09 Rent / Lease - Vehicles and Equipment	-	5,000	6,000	40,000	34,000	-	
10 Office Stationery and Supplies	-	100,000	50,000	20,000	-	30,000	
12 Materials and Supplies	-	5,000	5,000	-	-	5,000	
15 Repairs and Maintenance - Equipment	-	25,000	5,000	5,000	-	-	
16 Contract Employment	-	3,200,000	2,022,700	2,400,000	377,300	-	
17 Training	-	40,000	40,000	20,000	-	20,000	
21 Repairs and Maintenance - Buildings	-	50,000	50,000	20,000	-	30,000	
22 Short-term Employment	-	78,400	1,785,600	1,300,000	-	485,600	
37 Janitorial Services	-	300,000	147,000	150,000	3,000	-	
43 Security Services	-	875,000	54,000	200,000	146,000	-	
57 Postage	-	-	-	500	500	-	57 - New Sub-Item
62 Promotions, Publicity and Printing	-	5,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	5,000	-	5,000	
99 Employee Assistance Programme	-	10,000	10,000	2,000	-	8,000	
Total Probation Service	-	7,299,300	6,302,500	6,288,500	-	14,000	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Forensic Science Centre							
01 Travelling and Subsistence	-	600,000	402,700	500,000	97,300	-	
03 Uniforms	-	8,400	-	8,400	8,400	-	
04 Electricity	-	500,000	275,000	400,000	125,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	-	50,000	27,600	50,000	22,400	-	
06 Water and Sewerage Rates	-	29,500	10,000	18,000	8,000	-	
09 Rent/Lease - Vehicles and Equipment	-	71,100	57,800	50,000	-	7,800	
10 Office Stationery and Supplies	-	40,000	20,000	40,000	20,000	-	
11 Books and Periodicals	-	80,000	-	10,000	10,000	-	
12 Materials and Supplies	-	1,300,000	200,000	500,000	300,000	-	
13 Maintenance of Vehicles	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	1,767,300	302,300	500,000	197,700	-	
16 Contract Employment	-	2,500,000	2,579,500	2,500,000	-	79,500	
17 Training	-	100,000	17,400	10,000	-	7,400	
21 Repairs and Maintenance - Buildings	-	800,000	200,000	800,000	600,000	-	
22 Short-term Employment	-	456,000	1,886,000	1,314,000	-	572,000	
23 Fees	-	213,100	109,100	100,000	-	9,100	
28 Other Contracted Services	-	8,500	-	8,500	8,500	-	
37 Janitorial Services	-	250,000	115,900	250,000	134,100	-	
58 Medical Expenses	-	-	-	10,000	10,000	-	58 - New Sub-Item
62 Promotions, Publicity and Printing	-	-	-	4,000	4,000	-	62 - New Sub-Item
66 Hosting of Conferences, Seminars and other Functions	-	-	-	5,000	5,000	-	66 - New Sub-Item
96 Fuel and Lubricants	-	10,800	-	5,000	5,000	-	
99 Employee Assistance Programme	-	3,600	3,600	2,000	-	1,600	
Total Forensic Science Centre	-	8,793,300	6,206,900	7,089,900	883,000	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Equal Opportunity Commission							
01 Travelling and Subsistence	-	60,000	7,600	50,000	42,400	-	
03 Uniforms	-	1,000	1,000	1,000	-	-	
04 Electricity	-	168,000	61,700	100,000	38,300	-	Approval of the Budget Division is required for virement from Sub-Items - 04 to 06 and 99.
05 Telephones	-	145,000	113,600	100,000	-	13,600	
06 Water and Sewerage Rates	-	-	-	15,000	15,000	-	06 - New Sub-Item
08 Rent / Lease - Office Accommodation and Storage	-	2,025,000	2,025,000	2,000,000	-	25,000	
09 Rent / Lease - Vehicles and Equipment	-	55,000	42,300	50,000	7,700	-	
10 Office Stationery and Supplies	-	40,000	20,000	40,000	20,000	-	
11 Books and Periodicals	-	1,700	1,700	1,700	-	-	
12 Materials and Supplies	-	6,000	1,700	6,000	4,300	-	
13 Maintenance of Vehicles	-	15,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	-	8,000	5,000	4,000	-	1,000	
16 Contract Employment	-	2,700,000	2,547,000	2,500,000	-	47,000	
17 Training	-	50,000	-	5,000	5,000	-	
19 Official Entertainment	-	500	500	500	-	-	
21 Repairs and Maintenance - Buildings	-	5,000	2,500	2,000	-	500	
23 Fees	-	90,000	50,000	25,000	-	25,000	
28 Other Contracted Services	-	100,000	18,000	30,000	12,000	-	
37 Janitorial Services	-	89,000	120,500	89,000	-	31,500	
43 Security Services	-	400,000	362,000	400,000	38,000	-	
57 Postage	-	700	700	500	-	200	
58 Medical Expenses	-	6,000	6,000	2,000	-	4,000	
60 Travelling - Direct Charges	-	126,000	117,000	130,000	13,000	-	
62 Promotions, Publicity and Printing	-	85,000	13,100	15,000	1,900	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	-	15,000	15,000	-	
96 Fuel and Lubricants	-	7,200	1,800	3,000	1,200	-	
99 Employee Assistance Programme	-	3,000	3,000	1,500	-	1,500	
Total Equal Opportunity Commission	-	6,287,100	5,526,700	5,591,200	64,500	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	843,000	359,900	355,000	-	4,900	
001 General Administration							
02 Office Equipment	-	10,000	6,400	50,000	43,600	-	
03 Furniture and Furnishings	-	18,000	18,000	20,000	2,000	-	
04 Other Minor Equipment	-	170,000	92,500	40,000	-	52,500	
Total General Administration	-	198,000	116,900	110,000	-	6,900	
002 Probation Service							
02 Office Equipment	-	150,000	50,000	20,000	-	30,000	
03 Furniture and Furnishings	-	50,000	25,000	20,000	-	5,000	
04 Other Minor Equipment	-	50,000	25,000	20,000	-	5,000	
Total Probation Service	-	250,000	100,000	60,000	-	40,000	
003 Forensic Science Centre							
02 Office Equipment	-	20,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	50,000	30,000	10,000	-	20,000	
04 Other Minor Equipment	-	300,000	80,000	150,000	70,000	-	
Total Forensic Science Centre	-	370,000	120,000	170,000	50,000	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Equal Opportunity Commission							
02 Office Equipment	-	10,000	10,000	5,000	-	5,000	
03 Furniture and Furnishings	-	5,000	5,000	5,000	-	-	
04 Other Minor Equipment	-	10,000	8,000	5,000	-	3,000	
Total Equal Opportunity Commission	-	25,000	23,000	15,000	-	8,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	105,250,000	102,003,000	101,010,000	-	993,000	
005 Non-Profit Institutions							
01 Legal Aid and Advisory Authority	-	57,000,000	55,638,500	56,000,000	361,500	-	
Total Non-Profit Institutions	-	57,000,000	55,638,500	56,000,000	361,500	-	
007 Households							
01 Criminal Injuries Compensation	-	2,000,000	2,000,000	2,000,000	-	-	
02 Emergency Cases Fund (Probation Services)	-	10,000	-	10,000	10,000	-	
40 Gratuities to Contract Officers	-	1,990,000	1,608,800	1,600,000	-	8,800	
Total Households	-	4,000,000	3,608,800	3,610,000	1,200	-	
009 Other Transfers							
01 Criminal Injuries Compensation Board	-	2,500,000	2,412,500	2,500,000	87,500	-	
02 Custodian Unit	-	400,000	400,000	400,000	-	-	
03 Police Complaints Authority	-	18,650,000	18,650,000	18,000,000	-	650,000	
04 Police Complaints Authority (Direct Charges)	-	1,500,000	1,451,000	1,500,000	49,000	-	
05 Electronic Monitoring Unit	-	500,000	714,200	800,000	85,800	-	
06 Council of Legal Education	-	20,700,000	19,128,000	18,200,000	-	928,000	
Total Other Transfers	-	44,250,000	42,755,700	41,400,000	-	1,355,700	
Total Head	-	169,983,500	155,216,800	170,183,700	14,966,900	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

61 - MINISTRY OF HOUSING

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	13,062,368	11,642,000	15,613,000	23,489,000	7,876,000
	Salaries and Cost of Living Allowance	10,975,499	9,140,000	13,362,000	20,729,000	7,367,000
	Overtime-Monthly Paid Officers	1,974	10,000	7,000	10,000	3,000
	Gov't Contribution to NIS	610,194	750,000	900,000	1,000,000	100,000
	Government Contribution to Group Health Insurance	109,617	120,000	120,000	150,000	30,000
	Vacant Posts	-	458,000	-	300,000	300,000
	Allowances - Monthly Paid Officers	1,365,084	1,164,000	1,224,000	1,300,000	76,000
02	GOODS AND SERVICES	15,253,689	16,401,000	12,366,000	12,152,000	(214,000)
03	MINOR EQUIPMENT PURCHASES	70,447	155,000	90,000	80,000	(10,000)
04	CURRENT TRANSFERS AND SUBSIDIES	596,386,565	555,214,000	759,287,000	796,751,000	37,464,000
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	56,010,916	5,232,000	4,977,000	-	(4,977,000)
	Total	680,783,985	588,644,000	792,333,000	832,472,000	40,139,000

Head 61 - MINISTRY OF HOUSING

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	13,062,368	11,642,000	15,613,000	23,489,000	7,876,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,975,499	9,140,000	13,362,000	20,729,000	7,367,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	1,974	10,000	7,000	10,000	3,000	-	
04 Allowances - Monthly Paid Officers	1,365,084	1,164,000	1,224,000	1,300,000	76,000	-	
05 Government's Contribution to N.I.S.	610,194	750,000	900,000	1,000,000	100,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	458,000	-	300,000	300,000	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	109,617	120,000	120,000	150,000	30,000	-	
Total General Administration	13,062,368	11,642,000	15,613,000	23,489,000	7,876,000	-	
02 GOODS AND SERVICES	15,253,689	16,401,000	12,366,000	12,152,000	-	214,000	
001 General Administration							
01 Travelling and Subsistence	639,429	656,000	816,000	900,000	84,000	-	
03 Uniforms	19,215	20,000	20,000	20,000	-	-	
04 Electricity	429,353	450,000	450,000	450,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	673,627	548,000	500,000	450,000	-	50,000	
08 Rent / Lease - Office Accommodation and Storage	3,387,785	3,647,000	3,647,000	3,691,000	44,000	-	
09 Rent / Lease - Vehicles and Equipment	93,100	122,000	122,000	220,000	98,000	-	
10 Office Stationery and Supplies	190,786	250,000	90,000	100,000	10,000	-	
11 Books and Periodicals	6,741	42,000	10,000	10,000	-	-	
12 Materials and Supplies	69,657	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	10,145	100,000	100,000	75,000	-	25,000	
15 Repairs and Maintenance - Equipment	61,155	69,000	69,000	69,000	-	-	
16 Contract Employment	4,018,868	5,000,000	2,350,000	2,350,000	-	-	
17 Training	18,563	25,000	25,000	50,000	25,000	-	
19 Official Entertainment	-	25,000	25,000	20,000	-	5,000	
21 Repairs and Maintenance - Buildings	784	20,000	20,000	20,000	-	-	
22 Short-term Employment	3,404,336	3,500,000	2,000,000	2,000,000	-	-	
23 Fees	778,254	537,000	537,000	568,000	31,000	-	
General Administration Carried Forward	13,801,798	15,061,000	10,831,000	11,043,000	212,000	-	

Head 61 - MINISTRY OF HOUSING

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	13,801,798	15,061,000	10,831,000	11,043,000	212,000	-	
27 Official Overseas Travel	-	70,000	70,000	70,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	485,604	452,000	120,000	120,000	-	-	
37 Janitorial Services	812,318	600,000	600,000	651,000	51,000	-	
43 Security Services	64,010	100,000	600,000	150,000	-	450,000	
57 Postage	6,435	10,000	10,000	10,000	-	-	
58 Medical Expenses	-	3,000	3,000	3,000	-	-	
62 Promotions, Publicity and Printing	43,116	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	17,756	20,000	47,000	20,000	-	27,000	
96 Fuel and Lubricants	22,146	30,000	30,000	30,000	-	-	
99 Employee Assistance Programme	506	5,000	5,000	5,000	-	-	
Total General Administration	15,253,689	16,401,000	12,366,000	12,152,000	-	214,000	
03 MINOR EQUIPMENT PURCHASES	70,447	155,000	90,000	80,000	-	10,000	
001 General Administration							
01 Vehicles	-	30,000	-	-	-	-	
02 Office Equipment	19,322	25,000	10,000	20,000	10,000	-	
03 Furniture and Furnishings	-	50,000	10,000	20,000	10,000	-	
04 Other Minor Equipment	51,125	50,000	70,000	40,000	-	30,000	
Total General Administration	70,447	155,000	90,000	80,000	-	10,000	

Head 61 - MINISTRY OF HOUSING

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	596,386,565	555,214,000	759,287,000	796,751,000	37,464,000	-	
007 Households							
40 Gratuities to Contract Officers	279,087	1,482,000	2,132,000	1,448,200	-	683,800	
Total Households	279,087	1,482,000	2,132,000	1,448,200	-	683,800	
009 Other Transfers							
01 Trinidad and Tobago Housing Development Corporation	519,292,198	488,916,000	692,339,000	731,739,800	39,400,800	-	
11 Port of Spain Shopping Complex	7,000,000	5,000,000	5,000,000	5,000,000	-	-	
Total Other Transfers	526,292,198	493,916,000	697,339,000	736,739,800	39,400,800	-	
011 Transfers to State Enterprises							
16 East Port of Spain Development Company Limited	14,400,000	14,400,000	14,400,000	14,400,000	-	-	
29 UDECOTT - Principal Payment on TT$51.155Mn. 3yr. F.R.L	8,685,886	-	-	-	-	-	
30 UDECOTT - Interest Payment on TT$51.155 Mn. 3yrs F.R.L	65,244	-	-	-	-	-	
31 UDECOTT - Interest Payment - $213Mn Fixed Rate Loan	4,059,150	2,811,000	2,811,000	1,563,000	-	1,248,000	
32 UDECOTT - Principal Payment - $213Mn. Fixed Rate Loan	42,605,000	42,605,000	42,605,000	42,600,000	-	5,000	
Total Transfers to State Enterprises	69,815,280	59,816,000	59,816,000	58,563,000	-	1,253,000	

Head 61 - MINISTRY OF HOUSING

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	56,010,916	5,232,000	4,977,000	-	-	4,977,000	
004 Statutory Boards							
18 Sugar Industry Labour Welfare Fund - Administration	4,272,700	5,232,000	4,977,000	-	-	4,977,000	Sub-Item 18 - Transferred to Head - Ministry of Land and Legal Affairs.
54 Land Settlement Agency	51,738,216	-	-	-	-	-	
Total Statutory Boards	56,010,916	5,232,000	4,977,000	-	-	4,977,000	
Total Head	680,783,985	588,644,000	792,333,000	832,472,000	40,139,000	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

64 - TRINIDAD AND TOBAGO POLICE SERVICE

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,081,058,695	2,008,125,000	2,247,086,000	2,351,816,900	104,730,900
	Salaries and Cost of Living Allowance	1,232,536,768	1,140,800,000	1,250,000,000	1,366,022,000	116,022,000
	Wages and Cost of Living Allowance	1,003,803	1,100,000	1,100,000	1,808,900	708,900
	Overtime - Daily Rated Workers	103,160	300,000	150,000	150,000	-
	Overtime-Monthly Paid Officers	412,042,705	400,000,000	500,000,000	458,000,000	(42,000,000)
	Gov't Contribution to NIS	113,967,970	115,000,000	145,000,000	175,000,000	30,000,000
	Government Contribution to Group Health Insurance	433,895	529,000	440,000	440,000	-
	Allowances - Monthly Paid Officers	320,640,394	350,000,000	350,000,000	350,000,000	-
	Remuneration to Board Members	330,000	396,000	396,000	396,000	-
02	GOODS AND SERVICES	444,450,147	432,969,000	431,146,400	419,771,000	(11,375,400)
03	MINOR EQUIPMENT PURCHASES	30,546,772	41,150,000	20,890,000	42,290,000	21,400,000
04	CURRENT TRANSFERS AND SUBSIDIES	22,610,816	26,028,000	25,078,000	49,178,000	24,100,000
	Total	2,578,666,430	2,508,272,000	2,724,200,400	2,863,055,900	138,855,500

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,081,058,695	2,008,125,000	2,247,086,000	2,351,816,900	104,730,900	-	
001 Police Service							
01 Salaries and Cost of Living Allowance	1,232,536,768	1,140,800,000	1,250,000,000	1,366,022,000	116,022,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	1,003,803	1,100,000	1,100,000	1,808,900	708,900	-	
03 Overtime - Monthly Paid Officers	412,042,705	400,000,000	500,000,000	458,000,000	-	42,000,000	
04 Allowances - Monthly Paid Officers	320,640,394	350,000,000	350,000,000	350,000,000	-	-	
05 Government's Contribution to N.I.S.	113,967,970	115,000,000	145,000,000	175,000,000	30,000,000	-	
06 Remuneration to Board Members	330,000	396,000	396,000	396,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	16,915	24,000	20,000	20,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	416,980	505,000	420,000	420,000	-	-	
29 Overtime - Daily - Rated Workers	103,160	300,000	150,000	150,000	-	-	
Total Police Service	2,081,058,695	2,008,125,000	2,247,086,000	2,351,816,900	104,730,900	-	
02 GOODS AND SERVICES	444,450,147	432,969,000	431,146,400	419,771,000	-	11,375,400	
001 Police Service (Trinidad)							
01 Travelling and Subsistence	18,535,896	19,300,000	19,300,000	20,000,000	700,000	-	
03 Uniforms	6,963,556	9,000,000	20,000,000	20,000,000	-	-	
04 Electricity	11,177,293	20,000,000	15,000,000	15,000,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	48,996,881	42,664,000	35,000,000	35,000,000	-	-	
06 Water and Sewerage Rates	1,415,161	1,425,000	1,425,000	1,425,000	-	-	
07 House Rates	-	5,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	22,388,107	26,500,000	28,000,000	27,000,000	-	1,000,000	
09 Rent / Lease - Vehicles and Equipment	18,499,156	25,000,000	25,000,000	25,000,000	-	-	
10 Office Stationery and Supplies	4,247,500	5,000,000	4,000,000	4,000,000	-	-	
11 Books and Periodicals	-	45,000	20,000	-	-	20,000	
12 Materials and Supplies	3,497,823	3,500,000	3,000,000	3,000,000	-	-	
13 Maintenance of Vehicles	22,224,592	25,000,000	30,000,000	30,000,000	-	-	
Police Service (Trinidad) Carried Forward	157,945,965	177,439,000	180,745,000	180,425,000	-	320,000	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 Police Service (Trinidad)							
Brought Forward	157,945,965	177,439,000	180,745,000	180,425,000	-	320,000	
15 Repairs and Maintenance - Equipment	74,356	1,500,000	300,000	30,000	-	270,000	
16 Contract Employment	73,926,620	72,000,000	75,000,000	75,000,000	-	-	
17 Training	1,241,655	1,900,000	1,500,000	1,500,000	-	-	
19 Official Entertainment	39,937	60,000	30,000	70,000	40,000	-	
21 Repairs and Maintenance - Buildings	19,959,368	20,000,000	31,500,000	20,000,000	-	11,500,000	
22 Short-term Employment	665,465	1,100,000	700,000	700,000	-	-	
23 Fees	77,354,046	30,000,000	30,000,000	30,000,000	-	-	
27 Official Overseas Travel	815,749	1,000,000	1,000,000	1,000,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	2,955,793	3,000,000	3,000,000	3,000,000	-	-	
36 Extraordinary Expenditure	465,859	800,000	500,000	500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 36 and 99
37 Janitorial Services	57,499,144	50,000,000	50,000,000	50,000,000	-	-	
40 Food at Institutions	15,032,356	12,500,000	20,000,000	20,000,000	-	-	
50 Housing Accommodation	1,497,244	750,000	500,000	500,000	-	-	
51 Relocation of Overseas Staff	728,015	600,000	1,000,000	1,000,000	-	-	
57 Postage	695	5,000	1,400	1,000	-	400	
58 Medical Expenses	3,770,049	34,000,000	10,000,000	10,000,000	-	-	
62 Promotions, Publicity and Printing	303,902	500,000	500,000	500,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	544,321	1,000,000	600,000	600,000	-	-	
96 Fuel and Lubricants	23,120,900	20,000,000	20,000,000	20,000,000	-	-	
99 Employee Assistance Programme	44,700	100,000	50,000	50,000	-	-	
Total Police Service (Trinidad)	437,986,139	428,254,000	426,926,400	414,876,000	-	12,050,400	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Police Service (Tobago)							
01 Travelling and Subsistence	1,741,876	1,685,000	1,500,000	1,600,000	100,000	-	
04 Electricity	668,107	700,000	700,000	700,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	179,708	400,000	150,000	200,000	50,000	-	
06 Water and Sewerage Rates	86,641	50,000	40,000	60,000	20,000	-	
10 Office Stationery and Supplies	297,463	300,000	450,000	250,000	-	200,000	
12 Materials and Supplies	908	5,000	5,000	10,000	5,000	-	
13 Maintenance of Vehicles	479,208	600,000	400,000	400,000	-	-	
23 Fees	145,750	100,000	100,000	100,000	-	-	
40 Food at Institutions	1,799,705	600,000	800,000	1,500,000	700,000	-	
57 Postage	-	200,000	-	-	-	-	
58 Medical Expenses	1,109	25,000	25,000	25,000	-	-	
96 Fuel and Lubricants	1,063,533	50,000	50,000	50,000	-	-	
Total Police Service (Tobago)	6,464,008	4,715,000	4,220,000	4,895,000	675,000	-	
03 MINOR EQUIPMENT PURCHASES	30,546,772	41,150,000	20,890,000	42,290,000	21,400,000	-	
001 Police Service (Trinidad)							
01 Vehicles	23,065,246	15,000,000	8,000,000	20,700,000	12,700,000	-	
02 Office Equipment	45,000	500,000	300,000	500,000	200,000	-	
03 Furniture and Furnishings	380,872	500,000	500,000	1,000,000	500,000	-	
04 Other Minor Equipment	7,055,654	25,000,000	12,000,000	20,000,000	8,000,000	-	
Total Police Service (Trinidad)	30,546,772	41,000,000	20,800,000	42,200,000	21,400,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Police Service (Tobago)							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50,000	20,000	20,000	-	-	
03 Furniture and Furnishings	-	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	-	50,000	20,000	20,000	-	-	
Total Police Service (Tobago)	-	150,000	90,000	90,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	22,610,816	26,028,000	25,078,000	49,178,000	24,100,000	-	
001 Regional Bodies							
01 Association of Caribbean Commissioners of Police	40,693	41,000	41,000	41,000	-	-	
Total Regional Bodies	40,693	41,000	41,000	41,000	-	-	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	586,989	587,000	587,000	587,000	-	-	
Total International Bodies	586,989	587,000	587,000	587,000	-	-	
005 Non-profit Institutions							
01 Police Youth Clubs	972,301	1,300,000	500,000	800,000	300,000	-	
Total Non-profit Institutions	972,301	1,300,000	500,000	800,000	300,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Ex Gratia Awards	635,656	700,000	350,000	350,000	-	-	
02 Comp. to the Estates of Members of the Protective Services	-	1,000,000	-	-	-	-	
03 Severance Benefits	151,155	300,000	-	300,000	300,000	-	
40 Gratuities to Contract Officers	6,762,751	6,000,000	8,000,000	8,000,000	-	-	
Total Households	7,549,562	8,000,000	8,350,000	8,650,000	300,000	-	
009 Other Transfers							
02 Trinidad and Tobago Police Academy	8,973,600	7,000,000	6,500,000	30,000,000	23,500,000	-	
Total Other Transfers	8,973,600	7,000,000	6,500,000	30,000,000	23,500,000	-	
011 Transfers to State Enterprises							
01 NIPDEC-TT$200Mn. Interest payment - 4.5% 7-year Syndicated Loan	4,487,671	9,100,000	9,100,000	9,100,000	-	-	
Total Transfers to State Enterprises	4,487,671	9,100,000	9,100,000	9,100,000	-	-	
Total Head	2,578,666,430	2,508,272,000	2,724,200,400	2,863,055,900	138,855,500	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	84,497,196	86,835,500	84,350,600	117,357,900	33,007,300
	Salaries and Cost of Living Allowance	55,310,686	56,200,000	53,605,000	84,350,000	30,745,000
	Wages and Cost of Living Allowance	807,992	1,365,000	925,000	1,365,000	440,000
	Overtime - Daily Rated Workers	2,615	100,000	40,000	100,000	60,000
	Overtime-Monthly Paid Officers	1,260,907	1,620,000	1,398,500	1,520,000	121,500
	Gov't Contribution to NIS	3,145,387	3,600,000	4,100,400	4,100,400	-
	Government Contribution to Group Health Insurance	237,684	250,500	247,500	262,500	15,000
	Vacant Posts	-	200,000	-	200,000	200,000
	Allowances - Monthly Paid Officers	23,731,925	23,450,000	23,817,200	24,200,000	382,800
	Remuneration to Cabinet Appointed Representatives	-	50,000	217,000	1,260,000	1,043,000
02	GOODS AND SERVICES	107,143,090	95,465,000	114,222,200	114,676,800	454,600
03	MINOR EQUIPMENT PURCHASES	670,731	325,000	503,700	3,360,000	2,856,300
04	CURRENT TRANSFERS AND SUBSIDIES	46,152,619	64,549,000	85,437,500	78,758,500	(6,679,000)
	Total	238,463,636	247,174,500	284,514,000	314,153,200	29,639,200

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	84,497,196	86,835,500	84,350,600	117,357,900	33,007,300	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	21,022,584	19,000,000	23,472,000	49,150,000	25,678,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for for virement from Sub-Item 01 and 08.
03 Overtime - Monthly Paid Officers	13,691	20,000	12,500	20,000	7,500	-	
04 Allowances - Monthly Paid Officers	1,492,025	1,750,000	2,117,200	2,200,000	82,800	-	
05 Government's Contribution to N.I.S.	1,185,337	1,600,000	1,700,400	1,700,400	-	-	
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	169,962	180,000	175,000	190,000	15,000	-	
28 Remuneration to Cabinet Appointed Representatives for Trinidad and Tobago	-	50,000	217,000	1,260,000	1,043,000	-	
Total General Administration	23,883,599	22,800,000	27,694,100	54,720,400	27,026,300	-	
002 Overseas Missions							
01 Salaries and Cost of Living Allowance	34,288,102	37,200,000	30,133,000	35,200,000	5,067,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Leave Pay)	807,992	1,365,000	925,000	1,365,000	440,000	-	
03 Overtime - Monthly Paid Officers	1,247,216	1,600,000	1,386,000	1,500,000	114,000	-	
04 Allowances - Monthly Paid Officers	22,239,900	21,700,000	21,700,000	22,000,000	300,000	-	
05 Government's Contribution to N.I.S.	1,960,050	2,000,000	2,400,000	2,400,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	67,722	70,500	72,500	72,500	-	-	
29 Overtime - Daily - Rated Workers	2,615	100,000	40,000	100,000	60,000	-	
Total Overseas Missions	60,613,597	64,035,500	56,656,500	62,637,500	5,981,000	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	107,143,090	95,465,000	114,222,200	114,676,800	454,600	-	
001 General Administration							
01 Travelling and Subsistence	286,042	350,000	245,000	400,000	155,000	-	
03 Uniforms	27,900	28,000	30,300	40,000	9,700	-	
04 Electricity	31,973	350,000	57,000	400,000	343,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	619,668	600,000	618,000	600,000	-	18,000	
06 Water and Sewerage Rates	24,523	17,000	17,000	20,000	3,000	-	
08 Rent / Lease - Office Accommodation and Storage	540,000	540,000	540,000	552,000	12,000	-	
09 Rent / Lease - Vehicles and Equipment	199,329	500,000	236,000	200,000	-	36,000	
10 Office Stationery and Supplies	165,613	170,000	138,000	200,000	62,000	-	
11 Books and Periodicals	9,970	15,000	15,000	15,000	-	-	
12 Materials and Supplies	2,181	4,000	4,000	20,000	16,000	-	
13 Maintenance of Vehicles	211,997	100,000	220,000	200,000	-	20,000	
15 Repairs and Maintenance - Equipment	93,870	20,000	53,000	52,000	-	1,000	
16 Contract Employment	5,839,052	6,000,000	7,419,000	6,000,000	-	1,419,000	
17 Training	49,770	50,000	103,000	103,000	-	-	
19 Official Entertainment	-	3,000	28,000	29,000	1,000	-	
21 Repairs and Maintenance - Buildings	294,102	1,000,000	400,000	400,000	-	-	
22 Short-term Employment	2,544,405	1,200,000	2,376,000	3,000,000	624,000	-	
23 Fees	1,296	100,000	100,000	100,000	-	-	
25 Audit of Overseas Missions	-	100,000	-	100,000	100,000	-	
27 Official Overseas Travel	1,997,568	1,500,000	2,300,000	2,300,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	53,906	291,000	291,000	291,000	-	-	
37 Janitorial Services	368,247	670,000	2,133,000	1,000,000	-	1,133,000	
43 Security Services	1,305,127	1,319,000	1,949,000	1,713,800	-	235,200	
51 Relocation of Overseas Staff	4,409,046	3,000,000	3,602,000	3,000,000	-	602,000	
57 Postage	188,003	267,000	267,000	267,000	-	-	
58 Medical Expenses	47,459	20,000	20,000	20,000	-	-	
61 Insurance	-	15,000	15,000	15,000	-	-	
62 Promotions, Publicity and Printing	110,222	100,000	155,000	250,000	95,000	-	
63 Repatriation of Nationals	78,689	16,000	13,000	16,000	3,000	-	
66 Hosting of Conferences, Seminars and other Functions	481,886	1,000,000	457,000	700,000	243,000	-	
General Administration Carried Forward	19,981,844	19,345,000	23,801,300	22,003,800	-	1,797,500	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	19,981,844	19,345,000	23,801,300	22,003,800	-	1,797,500	
96 Fuel and Lubricants	59,791	30,000	34,900	45,000	10,100	-	
99 Employee Assistance Programme	15,525	20,000	10,900	20,000	9,100	-	
Total General Administration	20,057,160	19,395,000	23,847,100	22,068,800	-	1,778,300	
002 Overseas Missions							
01 Travelling and Subsistence	1,212,119	1,390,000	1,240,000	1,400,000	160,000	-	
02 Overseas Travel Facilities	538,149	500,000	253,000	600,000	347,000	-	
03 Uniforms	128,370	150,000	150,000	150,000	-	-	
04 Electricity	4,834,990	5,000,000	5,270,000	5,100,000	-	170,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	2,456,697	2,500,000	2,736,000	3,000,000	264,000	-	
06 Water and Sewerage Rates	862,160	470,000	737,000	800,000	63,000	-	
08 Rent / Lease - Office Accommodation and Storage	14,222,541	11,195,000	10,059,000	12,000,000	1,941,000	-	
09 Rent / Lease - Vehicles and Equipment	3,580,235	2,070,000	4,128,000	4,000,000	-	128,000	
10 Office Stationery and Supplies	1,370,557	1,150,000	1,575,000	1,400,000	-	175,000	
11 Books and Periodicals	49,092	60,000	40,000	60,000	20,000	-	
12 Materials and Supplies	50,363	40,000	62,000	46,000	-	16,000	
13 Maintenance of Vehicles	1,155,910	900,000	1,748,700	1,300,000	-	448,700	
15 Repairs and Maintenance - Equipment	1,552,196	1,100,000	1,931,000	1,600,000	-	331,000	
16 Contract Employment	1,786,559	2,410,000	1,379,900	2,410,000	1,030,100	-	
17 Training	28,742	20,000	29,900	32,000	2,100	-	
19 Official Entertainment	57,680	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	10,363,929	6,200,000	9,579,000	10,000,000	421,000	-	
23 Fees	2,062,427	800,000	1,840,900	2,000,000	159,100	-	
27 Official Overseas Travel	36,889	300,000	300,000	300,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	659,419	800,000	520,800	800,000	279,200	-	
37 Janitorial Services	3,032,023	2,300,000	3,637,000	3,200,000	-	437,000	
43 Security Services	7,549,219	5,000,000	7,727,000	8,000,000	273,000	-	
Overseas Missions Carried Forward	57,590,266	44,455,000	55,044,200	58,298,000	3,253,800	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Overseas Missions							
Brought Forward	57,590,266	44,455,000	55,044,200	58,298,000	3,253,800	-	
50 Housing Accommodation	19,108,398	22,145,000	20,837,000	22,000,000	1,163,000	-	
57 Postage	740,445	650,000	996,000	900,000	-	96,000	
58 Medical Expenses	6,146,499	5,760,000	7,588,200	7,000,000	-	588,200	
61 Insurance	2,938,860	2,310,000	5,099,900	3,500,000	-	1,599,900	
62 Promotions, Publicity and Printing	325,421	350,000	509,800	510,000	200	-	
66 Hosting of Conferences, Seminars and other Functions	236,041	400,000	300,000	400,000	100,000	-	
Total Overseas Missions	87,085,930	76,070,000	90,375,100	92,608,000	2,232,900	-	
03 MINOR EQUIPMENT PURCHASES	670,731	325,000	503,700	3,360,000	2,856,300	-	
001 General Administration							
01 Vehicles	-	-	-	2,850,000	2,850,000	-	
02 Office Equipment	-	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	10,000	89,900	20,000	-	69,900	
04 Other Minor Equipment	5,614	5,000	38,600	30,000	-	8,600	
Total General Administration	5,614	25,000	138,500	2,910,000	2,771,500	-	
002 Overseas Missions							
01 Vehicles	43,158	-	-	-	-	-	
02 Office Equipment	235,848	100,000	45,200	100,000	54,800	-	
03 Furniture and Furnishings	120,293	100,000	220,000	250,000	30,000	-	
04 Other Minor Equipment	265,818	100,000	100,000	100,000	-	-	
Total Overseas Missions	665,117	300,000	365,200	450,000	84,800	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	46,152,619	64,549,000	85,437,500	78,758,500	-	6,679,000	
001 Regional Bodies							
01 Caribbean Community Secretariat (CARICOM)	33,641,785	35,500,000	53,520,900	44,485,700	-	9,035,200	
02 Association of Caribbean States	3,247,226	4,100,000	4,100,000	4,198,900	98,900	-	
03 Grenada Consular and Trade Office	193,500	200,000	200,000	285,000	85,000	-	
Total Regional Bodies	37,082,511	39,800,000	57,820,900	48,969,600	-	8,851,300	
002 Commonwealth Bodies							
01 Commonwealth Secretariat	2,308,062	1,700,000	1,700,000	1,788,200	88,200	-	
04 Commonwealth Foundation	572,549	311,000	311,000	311,200	200	-	
Total Commonwealth Bodies	2,880,611	2,011,000	2,011,000	2,099,400	88,400	-	
003 United Nations Organisations							
01 United Nations Regular Budget and Working Capital Fund	7,337	7,500,000	7,515,000	7,515,000	-	-	
02 United Nations Programme of Assistance and Exchange in the field of International Law	-	-	-	170,000	170,000	-	
03 United Nations Economic Commission for Latin America and the Caribbean - Budgetary Support	-	1,600,000	1,360,400	1,600,000	239,600	-	
04 United Nations Peacekeeping Operations	-	7,000,000	9,739,200	10,000,000	260,800	-	
05 International Tribunal for the Law of the Sea	18,109	67,000	67,000	67,000	-	-	
06 International Criminal Tribunals	-	250,000	250,000	250,000	-	-	
07 International Seabed Authority Exchange in the Field of International Law	-	30,000	30,000	30,600	600	-	
08 International Criminal Court	1,183,518	730,000	730,000	950,400	220,400	-	
09 Organisation for the Prohibition of Chemical Weapons	-	205,000	205,000	443,900	238,900	-	
11 U. N. Information Centre - Rental of Office Space	12,000	350,000	350,000	350,000	-	-	
12 United Nations Central Emergency Resp. Fund (CERF)	-	50,000	50,000	50,000	-	-	
Total United Nations Organisations	1,220,964	17,782,000	20,296,600	21,426,900	1,130,300	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Benefits	954,763	700,000	766,800	1,000,000	233,200	-	
03 Ex Gratia Awards	-	65,000	64,200	65,000	800	-	
40 Gratuities to Contract Officers	500,379	600,000	600,000	600,000	-	-	
Total Households	1,455,142	1,365,000	1,431,000	1,665,000	234,000	-	
009 Other Transfers							
02 Caricom Single Market Economy Secretariat (CSME)	7,931	50,000	50,000	50,000	-	-	
04 National Reparations Committee	104,816	350,000	58,200	300,000	241,800	-	
05 Arms Trade Treaty (ATT) Secretariat	-	30,000	31,900	-	-	31,900	
06 Operational Expenses - Commercial Officers and Attaches	-	-	-	750,000	750,000	-	06 - New Sub-Item.
Total Other Transfers	112,747	430,000	140,100	1,100,000	959,900	-	
010 Other Transfers Abroad							
01 ACP Secretariat Budget	1,913,777	1,750,000	1,750,000	1,968,300	218,300	-	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	-	57,800	183,800	57,800	-	126,000	
03 Latin American Economic System (SELA)	149,690	160,000	160,000	151,000	-	9,000	
04 Pan American Union - Regular Budget (Secretariat of the O.A.S.)	1,303,339	700,000	1,195,800	879,300	-	316,500	
05 Group of 77	33,838	48,000	48,000	34,000	-	14,000	
06 Group of Latin American and Caribbean States	-	10,200	10,200	5,000	-	5,200	
07 Inter American Council for Integral Development-Special Multi - Lateral Fund (FEMCIDI)	-	250,000	200,000	212,200	12,200	-	
08 Contribution to Disaster Relief	-	80,000	110,200	100,000	-	10,200	
09 International Fact Finding Commission	-	15,000	2,900	-	-	2,900	
11 Bureau International Des Expositions (BIE)	-	90,000	77,000	90,000	13,000	-	
Total Other Transfers Abroad	3,400,644	3,161,000	3,737,900	3,497,600	-	240,300	
Total Head	238,463,636	247,174,500	284,514,000	314,153,200	29,639,200	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	63,582,489	68,660,000	79,467,000	122,015,900	42,548,900
	Salaries and Cost of Living Allowance	54,742,280	56,492,000	69,642,000	109,040,900	39,398,900
	Remuneration to Members of Cabinet-Appointed Cmte	1,164,492	2,067,000	310,000	934,000	624,000
	Salaries - Direct Charges	995,235	742,000	742,000	1,500,000	758,000
	Allowances - Direct Charges	76,669	71,000	71,000	586,000	515,000
	Overtime-Monthly Paid Officers	84,905	97,000	310,000	97,000	(213,000)
	Gov't Contribution to NIS - Direct Charges	14,362	30,000	30,000	100,000	70,000
	Gov't Contribution to NIS	4,323,399	5,120,000	5,900,000	6,700,000	800,000
	Government Contribution to Group Health Insurance	684,243	877,000	815,000	682,000	(133,000)
	Vacant Posts	-	1,478,000	-	558,000	558,000
	Allowances - Monthly Paid Officers	1,307,904	1,362,000	1,302,000	1,494,000	192,000
	Remuneration to Board Members	189,000	324,000	345,000	324,000	(21,000)
02	GOODS AND SERVICES	67,839,165	70,646,000	78,194,400	69,395,400	(8,799,000)
03	MINOR EQUIPMENT PURCHASES	406,629	402,000	402,000	359,000	(43,000)
04	CURRENT TRANSFERS AND SUBSIDIES	89,116,127	79,392,000	79,392,000	79,285,000	(107,000)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	20,836,945	22,000,000	21,459,000	22,000,000	541,000
	Total	241,781,355	241,100,000	258,914,400	293,055,300	34,140,900

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	63,582,489	68,660,000	79,467,000	122,015,900	42,548,900	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	18,548,609	17,500,000	20,700,000	59,140,900	38,440,900	-	Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31.
03 Overtime - Monthly Paid Officers	24,843	45,000	155,000	45,000	-	110,000	
04 Allowances - Monthly Paid Officers	1,099,379	1,145,000	1,145,000	1,294,000	149,000	-	
05 Government's Contribution to N.I.S.	1,216,246	1,500,000	1,650,000	2,000,000	350,000	-	
06 Remuneration to Board Members	189,000	324,000	345,000	324,000	-	21,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	320,000	-	200,000	200,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	651,392	1,145,000	300,000	272,000	-	28,000	
23 Salaries - Direct Charges	995,235	742,000	742,000	1,500,000	758,000	-	
24 Allowances - Direct Charges	76,669	71,000	71,000	586,000	515,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	207,102	267,000	222,000	270,000	48,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,362	30,000	30,000	100,000	70,000	-	
Total General Administration	23,022,837	23,089,000	25,360,000	65,731,900	40,371,900	-	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	2,239,683	2,500,000	2,800,000	2,800,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S.	191,189	270,000	270,000	300,000	30,000	-	
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	27,552	40,000	40,000	25,000	-	15,000	
Total Technical Co-operation	2,458,424	2,910,000	3,110,000	3,225,000	115,000	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Statistical Office							
01 Salaries and Cost of Living Allowance	20,028,179	22,000,000	26,800,000	27,600,000	800,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	60,062	52,000	155,000	52,000	-	103,000	
04 Allowances - Monthly Paid Officers	208,525	217,000	157,000	200,000	43,000	-	
05 Government's Contribution to N.I.S.	1,726,442	2,000,000	2,230,000	2,400,000	170,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	800,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	271,464	350,000	333,000	100,000	-	233,000	
Total Central Statistical Office	22,294,672	25,419,000	29,675,000	30,452,000	777,000	-	
005 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	10,733,272	10,800,000	15,250,000	15,300,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S.	931,128	1,000,000	1,400,000	1,600,000	200,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	58,000	-	58,000	58,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	147,681	180,000	180,000	220,000	40,000	-	
Total Urban and Regional Planning Division	11,812,081	12,038,000	16,830,000	17,178,000	348,000	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Green Fund Executing Unit							
14 Remuneration to Members of Cabinet-Appointed Committees	385,000	660,000	-	400,000	400,000	-	
Total Green Fund Executing Unit	385,000	660,000	-	400,000	400,000	-	
008 Project Planning and Reconstruction Division							
01 Salaries and Cost of Living Allowance	3,192,537	3,692,000	4,092,000	4,200,000	108,000	-	Aprroval of the Budget Division is required for virement from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S.	258,394	350,000	350,000	400,000	50,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	30,444	40,000	40,000	67,000	27,000	-	
Total Project Planning and Reconstruction Division	3,481,375	4,282,000	4,482,000	4,767,000	285,000	-	
009 Environmental Policy & Planning Division							
14 Remuneration to Members of Cabinet-Appointed Committees	128,100	262,000	10,000	262,000	252,000	-	
Total Environmental Policy & Planning Division	128,100	262,000	10,000	262,000	252,000	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	67,839,165	70,646,000	78,194,400	69,395,400	-	8,799,000	
001 General Administration							
01 Travelling and Subsistence	1,002,565	1,550,000	1,550,000	1,700,000	150,000	-	
03 Uniforms	16,439	19,000	19,000	19,000	-	-	
05 Telephones	1,948,466	1,850,000	1,850,000	1,248,400	-	601,600	Approval of the Budget Division is required for virement from Sub-Items 05, 60 and 99.
08 Rent / Lease - Office Accommodation and Storage	3,479,119	2,873,000	2,873,000	2,891,000	18,000	-	
09 Rent / Lease - Vehicles and Equipment	37,692	38,000	38,000	38,000	-	-	
10 Office Stationery and Supplies	65,186	100,000	100,000	75,000	-	25,000	
11 Books and Periodicals	40,880	19,000	5,000	5,000	-	-	
12 Materials and Supplies	3,293	12,000	12,000	12,000	-	-	
13 Maintenance of Vehicles	59,895	110,000	110,000	60,000	-	50,000	
15 Repairs and Maintenance - Equipment	30,352	70,000	51,500	50,000	-	1,500	
16 Contract Employment	5,930,795	6,000,000	7,000,000	7,000,000	-	-	
17 Training	43,475	90,000	50,000	50,000	-	-	
19 Official Entertainment	3,833	19,000	19,000	10,000	-	9,000	
21 Repairs and Maintenance - Buildings	133,465	103,000	60,000	60,000	-	-	
22 Short-term Employment	7,569,251	4,000,000	9,600,000	5,000,000	-	4,600,000	
23 Fees	53,379	400,000	400,000	1,000,000	600,000	-	
27 Official Overseas Travel	991,147	1,000,000	1,000,000	500,000	-	500,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	20,903	75,000	50,000	50,000	-	-	
37 Janitorial Services	492,817	600,000	600,000	665,000	65,000	-	
43 Security Services	451,524	469,000	469,000	469,000	-	-	
57 Postage	7,000	2,000	2,000	2,000	-	-	
58 Medical Expenses	-	50,000	50,000	50,000	-	-	
60 Travelling - Direct Charges	105,897	82,000	82,000	82,000	-	-	
62 Promotions, Publicity and Printing	35,038	50,000	50,000	50,000	-	-	
65 Expenses of Cabinet Appointed Bodies	16,795	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	50,000	-	-	
96 Fuel and Lubricants	16,192	50,000	50,000	50,000	-	-	
99 Employee Assistance Programme	-	10,000	10,000	10,000	-	-	
Total General Administration	22,555,398	19,741,000	26,200,500	21,246,400	-	4,954,100	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Library Service Unit							
10 Office Stationery and Supplies	15,643	15,000	15,000	15,000	-	-	
11 Books and Periodicals	200,512	150,000	192,169	200,000	7,831	-	
12 Materials and Supplies	2,632	-	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	9,504	10,000	10,000	10,000	-	-	
23 Fees	1,491	5,000	7,800	9,000	1,200	-	
28 Other Contracted Services	21,735	45,000	25,000	25,000	-	-	
Total Library Service Unit	251,517	225,000	249,969	264,000	14,031	-	
003 Technical Co-operation							
01 Travelling and Subsistence	7,448	54,000	54,000	54,000	-	-	
05 Telephones	129,387	100,000	100,000	75,000	-	25,000	05 - Approval of the Budget Division is required for virement from this Sub-Item.
10 Office Stationery and Supplies	26,410	29,000	29,000	25,000	-	4,000	
12 Materials and Supplies	6,965	8,000	8,000	8,000	-	-	
15 Repairs and Maintenance - Equipment	10,687	15,000	15,000	5,000	-	10,000	
16 Contract Employment	26,796	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	5,000	5,000	5,000	-	-	
Total Technical Co-operation	207,693	211,000	211,000	172,000	-	39,000	
004 Central Statistical Office							
01 Travelling and Subsistence	2,477,417	3,150,000	3,150,000	3,200,000	50,000	-	
03 Uniforms	13,270	18,000	18,000	18,000	-	-	
04 Electricity	670,626	994,000	994,000	972,000	-	22,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	814,899	900,000	900,000	850,000	-	50,000	
08 Rent / Lease - Office Accommodation and Storage	12,821,356	14,291,000	17,300,000	15,300,000	-	2,000,000	
09 Rent / Lease - Vehicles and Equipment	37,692	38,000	38,000	40,000	2,000	-	
10 Office Stationery and Supplies	72,445	75,000	100,000	50,000	-	50,000	
11 Books and Periodicals	2,297	5,000	4,980	5,000	20	-	
Central Statistical Office Carried Forward	16,910,002	19,471,000	22,504,980	20,435,000	-	2,069,980	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Central Statistical Office							
Brought Forward	16,910,002	19,471,000	22,504,980	20,435,000	-	2,069,980	
12 Materials and Supplies	63,849	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	33,959	75,000	75,000	50,000	-	25,000	
15 Repairs and Maintenance - Equipment	49,561	100,000	100,000	75,000	-	25,000	
16 Contract Employment	2,280,753	2,573,000	2,499,000	2,300,000	-	199,000	
17 Training	39,895	150,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	-	10,000	10,000	10,000	-	-	
22 Short-term Employment	1,461,319	700,000	2,050,000	1,000,000	-	1,050,000	
23 Fees	691,034	700,000	700,000	726,000	26,000	-	
28 Other Contracted Services	41,076	55,000	55,000	61,000	6,000	-	
37 Janitorial Services	1,255,146	1,387,000	1,387,000	1,541,000	154,000	-	
43 Security Services	1,152,483	1,716,000	1,716,000	1,786,000	70,000	-	
57 Postage	1,886	20,000	20,000	10,000	-	10,000	
62 Promotions, Publicity and Printing	3,094	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	5,000	5,000	-	-	
96 Fuel and Lubricants	23,756	30,000	30,000	30,000	-	-	
Total Central Statistical Office	24,007,813	27,112,000	31,321,980	28,199,000	-	3,122,980	
005 Urban and Regional Planning Division							
01 Travelling and Subsistence	1,451,310	1,400,000	1,400,000	1,400,000	-	-	
03 Uniforms	9,968	14,000	15,951	16,000	49	-	
04 Electricity	73,975	100,000	100,000	109,000	9,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	593,795	500,000	500,000	400,000	-	100,000	
08 Rent / Lease - Office Accommodation and Storage	845,570	980,000	980,000	1,000,000	20,000	-	
09 Rent / Lease - Vehicles and Equipment	18,846	19,000	19,000	24,000	5,000	-	
10 Office Stationery and Supplies	3,321	60,000	60,000	25,000	-	35,000	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	19,975	20,000	20,000	20,000	-	-	
13 Maintenance of Vehicles	87,064	50,000	50,000	75,000	25,000	-	
Urban and Regional Planning Division Carried Forward	3,103,824	3,146,000	3,147,951	3,072,000	-	75,951	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Urban and Regional Planning Division							
Brought Forward	3,103,824	3,146,000	3,147,951	3,072,000	-	75,951	
15 Repairs and Maintenance - Equipment	65,947	70,000	70,000	70,000	-	-	
16 Contract Employment	5,950,351	6,300,000	6,300,000	6,000,000	-	300,000	
21 Repairs and Maintenance - Buildings	12,240	20,000	20,000	20,000	-	-	
22 Short-term Employment	12,351	202,000	202,000	202,000	-	-	
23 Fees	3,833,710	4,000,000	5,413,000	5,400,000	-	13,000	
28 Other Contracted Services	8,914	50,000	10,000	10,000	-	-	
37 Janitorial Services	82,694	94,000	94,000	94,000	-	-	
43 Security Services	205,137	408,000	408,000	421,000	13,000	-	
57 Postage	5,000	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	-	5,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	30,000	-	20,000	
96 Fuel and Lubricants	5,413	20,000	20,000	20,000	-	-	
Total Urban and Regional Planning Division	13,285,581	14,370,000	15,744,951	15,349,000	-	395,951	
006 Green Fund Executing Unit							
05 Telephones	35,712	44,000	44,000	40,000	-	4,000	05 - Approval of the Budget Division is required for virement from this Sub-Item.
08 Rent / Lease - Office Accommodation and Storage	-	-	-	36,000	36,000	-	
10 Office Stationery and Supplies	14,618	8,000	8,000	10,000	2,000	-	
11 Books and Periodicals	-	-	-	3,000	3,000	-	
13 Maintenance of Vehicles	1,614	5,000	6,000	6,000	-	-	
15 Repairs and Maintenance - Equipment	4,612	10,000	9,000	10,000	1,000	-	
16 Contract Employment	971,850	1,500,000	250,000	250,000	-	-	
37 Janitorial Services	250,313	276,000	276,000	276,000	-	-	
43 Security Services	302,220	345,000	345,000	345,000	-	-	
57 Postage	-	-	-	1,000	1,000	-	
96 Fuel and Lubricants	6,240	5,000	5,000	5,000	-	-	
Total Green Fund Executing Unit	1,587,179	2,193,000	943,000	982,000	39,000	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Project Planning and Reconstruction Division							
01 Travelling and Subsistence	311,625	600,000	600,000	600,000	-	-	
05 Telephones	41,952	50,000	50,000	50,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
08 Rent / Lease - Office Accommodation and Storage	54,000	108,000	108,000	108,000	-	-	
10 Office Stationery and Supplies	46,065	25,000	25,000	25,000	-	-	
12 Materials and Supplies	37,881	35,000	35,000	35,000	-	-	
13 Maintenance of Vehicles	-	-	-	41,000	41,000	-	13 - New Sub-Item
15 Repairs and Maintenance - Equipment	22,909	20,000	20,000	20,000	-	-	
16 Contract Employment	182,596	286,000	166,000	166,000	-	-	
22 Short-term Employment	982,132	1,000,000	1,000,000	800,000	-	200,000	
62 Promotions, Publicity and Printing	49,500	100,000	149,000	50,000	-	99,000	
96 Fuel and Lubricants	-	-	-	34,000	34,000	-	96 - New Sub-Item
Total Project Planning and Reconstruction Division	1,728,660	2,224,000	2,153,000	1,929,000	-	224,000	
009 Environmental Policy and Planning Division							
05 Telephones	60,062	110,000	110,000	100,000	-	10,000	05 - Approval of the Budget Division is required for virement from this Sub-Item.
10 Office Stationery and Supplies	11,869	10,000	10,000	15,000	5,000	-	
12 Materials and Supplies	-	-	-	4,000	4,000	-	
13 Maintenance of Vehicles	15,239	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	8,494	10,000	10,000	10,000	-	-	
16 Contract Employment	3,907,596	4,200,000	1,000,000	1,000,000	-	-	
23 Fees	24,790	25,000	48,000	54,000	6,000	-	
28 Other Contracted Services	16,315	15,000	15,000	15,000	-	-	
62 Promotions, Publicity and Printing	121,000	121,000	121,000	-	-	121,000	
66 Hosting of Conferences, Seminars and other Functions	48,439	49,000	26,000	26,000	-	-	
96 Fuel and Lubricants	1,520	10,000	10,000	10,000	-	-	
Total Environmental Policy and Planning Division	4,215,324	4,570,000	1,370,000	1,254,000	-	116,000	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	406,629	402,000	402,000	359,000	-	43,000	
001 General Administration							
02 Office Equipment	-	100,000	84,118	50,000	-	34,118	
03 Furniture and Furnishings	19,074	20,000	20,000	20,000	-	-	
04 Other Minor Equipment	102,728	10,000	25,882	20,000	-	5,882	
Total General Administration	121,802	130,000	130,000	90,000	-	40,000	
002 Library Service Unit							
02 Office Equipment	-	20,000	20,000	20,000	-	-	
03 Furniture and Furnishings	20,981	20,000	20,000	15,000	-	5,000	
04 Other Minor Equipment	-	-	-	2,000	2,000	-	
Total Library Service Unit	20,981	40,000	40,000	37,000	-	3,000	
003 Technical Co-operation							
03 Furniture and Furnishings	4,961	-	-	7,000	7,000	-	
04 Other Minor Equipment	2,925	-	-	3,000	3,000	-	
Total Technical Co-operation	7,886	-	-	10,000	10,000	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Statistical Office							
02 Office Equipment	3,335	20,000	20,000	20,000	-	-	
03 Furniture and Furnishings	48,831	20,000	20,000	20,000	-	-	
04 Other Minor Equipment	45,488	30,000	30,000	30,000	-	-	
Total Central Statistical Office	97,654	70,000	70,000	70,000	-	-	
005 Urban and Regional Planning Division							
02 Office Equipment	37,070	20,000	20,000	20,000	-	-	
03 Furniture and Furnishings	48,167	10,000	10,000	10,000	-	-	
04 Other Minor Equipment	7,778	50,000	50,000	25,000	-	25,000	
Total Urban and Regional Planning Division	93,015	80,000	80,000	55,000	-	25,000	
006 Green Fund Executing Unit							
02 Office Equipment	-	20,000	20,000	20,000	-	-	
03 Furniture and Furnishings	24,682	10,000	-	10,000	10,000	-	
04 Other Minor Equipment	17,188	15,000	25,000	10,000	-	15,000	
Total Green Fund Executing Unit	41,870	45,000	45,000	40,000	-	5,000	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Project Planning and Reconstruction Division							
02 Office Equipment	-	-	-	4,000	4,000	-	
03 Furniture and Furnishings	12,943	3,000	3,000	14,000	11,000	-	
04 Other Minor Equipment	-	1,000	1,000	9,000	8,000	-	
Total Project Planning and Reconstruction Division	12,943	4,000	4,000	27,000	23,000	-	
009 Environmental Policy and Planning Division							
02 Office Equipment	-	20,000	25,848	20,000	-	5,848	
03 Furniture and Furnishings	8,978	8,000	1,922	5,000	3,078	-	
04 Other Minor Equipment	1,500	5,000	5,230	5,000	-	230	
Total Environmental Policy and Planning Division	10,478	33,000	33,000	30,000	-	3,000	
04 CURRENT TRANSFERS AND SUBSIDIES	89,116,127	79,392,000	79,392,000	79,285,000	-	107,000	
001 Regional Bodies							
03 Trust Fund of the Caribbean Environment Programme/ Regional Co-ordinating Unit	101,992	103,000	103,000	103,000	-	-	
04 Economic Commission for Latin America and the Caribbean	36,000	36,000	36,000	36,000	-	-	
Total Regional Bodies	137,992	139,000	139,000	139,000	-	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
01 Commonwealth Fund for Technical Co-operation	935,788	955,000	955,000	955,000	-	-	
Total Commonwealth Bodies	935,788	955,000	955,000	955,000	-	-	
003 United Nations Organisations							
01 United Nations Development Programme	10,625,000	8,500,000	8,500,000	8,500,000	-	-	
02 UN Fund for Population Activities	33,765	37,000	37,000	37,000	-	-	
03 Perez Guerrero Trust Fund	27,088	15,000	15,000	15,000	-	-	
10 United Nations Information Centre (UNIC)	12,000	12,000	12,000	12,000	-	-	
11 United Nations Environment Programme	101,471	136,000	136,000	136,000	-	-	
12 United Nations Framework Convention on Climate Change	102,496	113,000	113,000	137,000	24,000	-	
13 United Nations Convention to Combat Desertification	25,689	26,000	26,000	32,000	6,000	-	
14 Convention on Persistent Organic Pollutants	16,391	19,000	19,000	19,000	-	-	
15 Intergovernmental Panel on Climate Change Trust	67,647	68,000	68,000	68,000	-	-	
16 United Nations Biodiversity Beyond Natural Jurisdiction (BBNJ)	-	-	-	25,000	25,000	-	16 - New Sub-Item
Total United Nations Organisations	11,011,547	8,926,000	8,926,000	8,981,000	55,000	-	
004 International Bodies							
01 International Statistical Institute Membership	-	20,000	20,000	20,000	-	-	
Total International Bodies	-	20,000	20,000	20,000	-	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non Profit Institutions							
01 National Trust Council	3,200,000	-	-	-	-	-	
Total Non Profit Institutions	3,200,000	-	-	-	-	-	
006 Educational Institutions							
01 Caribbean Industrial Research Institute	24,368,000	23,368,000	23,368,000	23,368,000	-	-	
Total Educational Institutions	24,368,000	23,368,000	23,368,000	23,368,000	-	-	
007 Households							
03 Settlement to Cane Farmers re-2007 transition	3,800,965	-	-	-	-	-	
40 Gratuities to Contract Officers	2,684,225	3,000,000	3,000,000	2,700,000	-	300,000	
Total Households	6,485,190	3,000,000	3,000,000	2,700,000	-	300,000	
009 Other Transfers							
01 Environmental Management Authority	40,000,000	40,000,000	40,000,000	40,000,000	-	-	
02 Basel Regional Centre	2,900,000	2,900,000	2,900,000	2,900,000	-	-	
03 Provision of an Annual Subvention for the International Coastal Clean Up Activities in Trinidad and Tobago	-	-	-	121,000	121,000	-	
Total Other Transfers	42,900,000	42,900,000	42,900,000	43,021,000	121,000	-	

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
01 Basel Convention	16,012	17,000	17,000	17,000	-	-	
02 Convention on Biological Diversity	51,187	56,000	56,000	56,000	-	-	
03 Rotterdam Convention	10,411	11,000	11,000	11,000	-	-	
04 Minamata Convention on Mercury	-	-	-	17,000	17,000	-	04 - New Sub-Item
Total Other Transfers Abroad	77,610	84,000	84,000	101,000	17,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	20,836,945	22,000,000	21,459,000	22,000,000	541,000	-	
004 Statutory Boards							
02 Institute of Marine Affairs	20,836,945	22,000,000	21,459,000	22,000,000	541,000	-	
49 Chaguaramas Development Authority	-	-	-	-	-	-	Transferred to Head - Ministry of Land and Legal Affairs
Total Statutory Boards	20,836,945	22,000,000	21,459,000	22,000,000	541,000	-	
Total Head	241,781,355	241,100,000	258,914,400	293,055,300	34,140,900	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

69 - MINISTRY OF WORKS AND INFRASTRUCTURE

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	320,306,000	331,548,330	499,492,100	167,943,770
	Salaries and Cost of Living Allowance	-	85,295,000	103,144,760	146,126,500	42,981,740
	Remuneration to Members of Cabinet-Appointed Cmte	-	350,000	-	350,000	350,000
	Wages and Cost of Living Allowance	-	184,579,000	178,154,000	301,143,600	122,989,600
	Overtime - Daily Rated Workers	-	420,000	551,000	440,000	(111,000)
	Overtime-Monthly Paid Officers	-	62,000	10,000	32,000	22,000
	Gov't Contribution to NIS	-	24,080,000	27,595,160	27,945,000	349,840
	Government Contribution to Group Health Insurance	-	4,232,000	6,067,410	5,176,000	(891,410)
	Vacant Posts	-	2,700,000	-	1,100,000	1,100,000
	Allowances - Monthly Paid Officers	-	18,588,000	16,026,000	17,179,000	1,153,000
02	GOODS AND SERVICES	-	275,100,000	201,914,344	201,687,000	(227,344)
03	MINOR EQUIPMENT PURCHASES	-	2,400,000	2,352,824	1,152,000	(1,200,824)
04	CURRENT TRANSFERS AND SUBSIDIES	-	1,456,499,000	1,903,153,202	1,673,112,400	(230,040,802)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	3,147,000	3,147,000	3,147,000	-
	Total	-	2,057,452,000	2,442,115,700	2,378,590,500	(63,525,200)

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	320,306,000	331,548,330	499,492,100	167,943,770	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	30,775,000	38,220,000	84,526,500	46,306,500	-	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C.O.L.A. (including Leave Pay)	-	1,700,000	2,050,000	3,020,600	970,600	-	
03 Overtime - Monthly Paid Officers	-	40,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	-	920,000	764,000	1,111,000	347,000	-	
05 Government's Contribution to N.I.S.	-	3,000,000	3,374,000	3,900,000	526,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	350,000	-	350,000	350,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	350,000	-	350,000	350,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	20,000	12,000	19,000	7,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	318,000	431,000	450,000	19,000	-	
29 Overtime - Daily - Rated Workers	-	35,000	98,000	50,000	-	48,000	
30 Allowances - Daily - Rated Workers	-	30,000	13,000	30,000	17,000	-	
Total General Administration	-	37,538,000	44,972,000	93,817,100	48,845,100	-	
002 Highways							
01 Salaries and Cost of Living Allowance	-	7,500,000	8,311,000	8,300,000	-	11,000	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C.O.L.A. (including Leave Pay)	-	84,259,000	83,000,000	140,937,100	57,937,100	-	
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	-	700,000	570,000	775,000	205,000	-	
05 Government's Contribution to N.I.S.	-	8,200,000	8,500,000	9,000,000	500,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	1,145,000	3,065,000	1,885,000	-	1,180,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	80,000	72,000	100,000	28,000	-	
Highways Carried Forward	-	102,394,000	103,518,000	161,107,100	57,589,100	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Highways							
Brought Forward	-	102,394,000	103,518,000	161,107,100	57,589,100	-	
29 Overtime - Daily - Rated Workers	-	50,000	15,000	15,000	-	-	
30 Allowances - Daily - Rated Workers	-	7,200,000	6,737,000	6,800,000	63,000	-	
Total Highways	-	109,644,000	110,270,000	167,922,100	57,652,100	-	
004 Central Planning Unit							
01 Salaries and Cost of Living Allowance	-	970,000	1,292,000	1,300,000	8,000	-	Approval of the Budget Dvision is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	-	80,000	102,160	115,000	12,840	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	13,000	12,810	15,000	2,190	-	
Total Central Planning Unit	-	1,263,000	1,406,970	1,530,000	123,030	-	
005 Drainage							
01 Salaries and Cost of Living Allowance	-	4,250,000	6,220,000	5,500,000	-	720,000	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C.O.L.A. (including Leave Pay)	-	36,400,000	33,630,000	55,142,300	21,512,300	-	
04 Allowances - Monthly Paid Officers	-	300,000	192,000	200,000	8,000	-	
05 Government's Contribution to N.I.S.	-	3,600,000	5,400,000	4,400,000	-	1,000,000	
08 Vacant Posts-Salaries & C.O.L.A. (without Incumbents)	-	300,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	800,000	670,000	750,000	80,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	54,000	65,000	65,000	-	-	
29 Overtime - Daily - Rated Workers	-	10,000	147,000	100,000	-	47,000	
Drainage Carried Forward	-	45,714,000	46,324,000	66,257,300	19,933,300	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
005 Drainage							
Brought Forward	-	45,714,000	46,324,000	66,257,300	19,933,300	-	
30 Allowances - Daily - Rated Workers	-	4,200,000	2,995,000	3,000,000	5,000	-	
Total Drainage	-	49,914,000	49,319,000	69,257,300	19,938,300	-	
006 Mechanical Services							
01 Salaries and Cost of Living Allowance	-	7,500,000	8,371,000	8,300,000	-	71,000	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C.O.L.A. (including Leave Pay)	-	6,000,000	5,189,000	9,944,600	4,755,600	-	
03 Overtime - Monthly Paid Officers	-	5,000	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	-	100,000	75,000	100,000	25,000	-	
05 Government's Contribution to N.I.S.	-	1,200,000	1,310,000	1,300,000	-	10,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	200,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	90,000	89,000	90,000	1,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	90,000	86,000	90,000	4,000	-	
29 Overtime - Daily - Rated Workers	-	250,000	239,000	200,000	-	39,000	
30 Allowances - Daily - Rated Workers	-	150,000	117,000	150,000	33,000	-	
Total Mechanical Services	-	15,585,000	15,476,000	20,279,600	4,803,600	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Maintenance							
01 Salaries and Cost of Living Allowance	-	18,000,000	20,081,760	20,000,000	-	81,760	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C.O.L.A. (including Leave Pay)	-	53,000,000	51,065,000	86,552,700	35,487,700	-	
03 Overtime - Monthly Paid Officers	-	5,000	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	-	450,000	346,000	450,000	104,000	-	
05 Government's Contribution to N.I.S.	-	6,300,000	6,815,000	7,000,000	185,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	1,000,000	1,053,000	1,100,000	47,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	325,000	254,000	300,000	46,000	-	
29 Overtime - Daily - Rated Workers	-	70,000	52,000	70,000	18,000	-	
30 Allowances - Daily - Rated Workers	-	3,400,000	3,400,000	3,400,000	-	-	
Total Maintenance	-	83,050,000	83,066,760	118,977,700	35,910,940	-	
008 Construction							
01 Salaries and Cost of Living Allowance	-	13,500,000	17,074,000	15,000,000	-	2,074,000	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and C.O.L.A. (including Leave Pay)	-	3,220,000	3,220,000	5,546,300	2,326,300	-	
03 Overtime - Monthly Paid Officers	-	2,000	-	2,000	2,000	-	
04 Allowances - Monthly Paid Officers	-	750,000	569,000	800,000	231,000	-	
05 Government's Contribution to N.I.S.	-	1,450,000	1,804,000	1,900,000	96,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	500,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	80,000	56,000	80,000	24,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	187,000	171,600	200,000	28,400	-	
29 Overtime - Daily - Rated Workers	-	5,000	-	5,000	5,000	-	
30 Allowances - Daily - Rated Workers	-	100,000	15,000	75,000	60,000	-	
Total Construction	-	19,794,000	22,909,600	23,708,300	798,700	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Maritime Services							
01 Salaries and Cost of Living Allowance	-	2,800,000	3,575,000	3,200,000	-	375,000	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	-	288,000	233,000	288,000	55,000	-	
05 Government's Contribution to N.I.S.	-	250,000	290,000	330,000	40,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	150,000	-	150,000	150,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	30,000	30,000	32,000	2,000	-	
Total Maritime Services	-	3,518,000	4,128,000	4,000,000	-	128,000	
02 GOODS AND SERVICES	-	275,100,000	201,914,344	201,687,000	-	227,344	
001 General Administration							
01 Travelling and Subsistence	-	1,000,000	936,000	1,200,000	264,000	-	
03 Uniforms	-	164,000	143,000	164,000	21,000	-	
04 Electricity	-	2,500,000	2,333,000	2,300,000	-	33,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	-	1,300,000	1,300,000	1,000,000	-	300,000	
06 Water and Sewerage Rates	-	2,000	2,000	2,800	800	-	
08 Rent / Lease - Office Accommodation and Storage	-	10,000,000	10,000,000	10,096,000	96,000	-	
10 Office Stationery and Supplies	-	450,000	566,000	400,000	-	166,000	
11 Books and Periodicals	-	7,000	2,000	2,000	-	-	
12 Materials and Supplies	-	75,000	131,803	130,000	-	1,803	
13 Maintenance of Vehicles	-	225,000	203,000	200,000	-	3,000	
15 Repairs and Maintenance - Equipment	-	350,000	210,000	200,000	-	10,000	
16 Contract Employment	-	3,630,000	5,630,000	5,500,000	-	130,000	
17 Training	-	50,000	40,000	50,000	10,000	-	
19 Official Entertainment	-	12,000	-	12,000	12,000	-	
21 Repairs and Maintenance - Buildings	-	1,000,000	1,814,000	1,000,000	-	814,000	
22 Short-term Employment	-	4,000,000	8,000,000	6,000,000	-	2,000,000	
23 Fees	-	500,000	1,470,000	750,000	-	720,000	
27 Official Overseas Travel	-	200,000	305,000	300,000	-	5,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	-	25,465,000	33,085,803	29,306,800	-	3,779,003	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	25,465,000	33,085,803	29,306,800	-	3,779,003	
28 Other Contracted Services	-	700,000	205,000	300,000	95,000	-	
37 Janitorial Services	-	2,000,000	2,020,900	2,000,000	-	20,900	
43 Security Services	-	2,275,000	2,959,000	3,000,000	41,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	7,000	-	7,000	7,000	-	
61 Insurance	-	235,000	495,295	250,000	-	245,295	
62 Promotions, Publicity and Printing	-	110,000	88,000	80,000	-	8,000	
66 Hosting of Conferences, Seminars and other Functions	-	250,000	24,000	25,000	1,000	-	
96 Fuel and Lubricants	-	225,000	200,000	300,000	100,000	-	
99 Employee Assistance Programme	-	15,000	5,000	15,000	10,000	-	
Total General Administration	-	31,283,000	39,083,998	35,284,800	-	3,799,198	
002 Highways							
01 Travelling and Subsistence	-	2,200,000	1,000,000	2,000,000	1,000,000	-	
03 Uniforms	-	618,000	618,000	691,000	73,000	-	
04 Electricity	-	800,000	430,000	183,600	-	246,400	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	700,000	741,000	473,000	-	268,000	
06 Water and Sewerage Rates	-	100,000	105,000	63,000	-	42,000	
09 Rent / Lease - Vehicles and Equipment	-	3,500,000	3,500,000	3,500,000	-	-	
10 Office Stationery and Supplies	-	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	10,000	-	1,000	1,000	-	
12 Materials and Supplies	-	2,100,000	2,004,000	1,500,000	-	504,000	
13 Maintenance of Vehicles	-	650,000	650,000	650,000	-	-	
15 Repairs and Maintenance - Equipment	-	30,000	26,000	30,000	4,000	-	
16 Contract Employment	-	1,300,000	550,000	1,000,000	450,000	-	
17 Training	-	35,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	75,000	50,000	50,000	-	-	
22 Short-term Employment	-	4,000,000	3,600,000	3,600,000	-	-	
Highways Carried Forward	-	16,218,000	13,374,000	13,861,600	487,600	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Highways							
Brought Forward	-	16,218,000	13,374,000	13,861,600	487,600	-	
28 Other Contracted Services	-	80,000,000	46,495,714	47,000,000	504,286	-	
43 Security Services	-	1,800,000	1,713,000	1,534,000	-	179,000	
57 Postage	-	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	30,000	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	-	20,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	10,000	10,000	-	-	
96 Fuel and Lubricants	-	300,000	300,000	300,000	-	-	
Total Highways	-	98,389,000	61,902,714	62,736,600	833,886	-	
004 Central Planning Unit							
01 Travelling and Subsistence	-	250,000	184,000	300,000	116,000	-	
03 Uniforms	-	10,000	10,000	15,000	5,000	-	
10 Office Stationery and Supplies	-	50,000	53,000	50,000	-	3,000	
11 Books and Periodicals	-	3,000	-	1,000	1,000	-	
15 Repairs and Maintenance - Equipment	-	30,000	-	10,000	10,000	-	
17 Training	-	5,000	-	5,000	5,000	-	
22 Short-term Employment	-	175,000	214,000	175,000	-	39,000	
57 Postage	-	1,000	-	300	300	-	
66 Hosting of Conferences, Seminars and other Functions	-	3,000	-	3,000	3,000	-	
Total Central Planning Unit	-	527,000	461,000	559,300	98,300	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Drainage							
01 Travelling and Subsistence	-	1,100,000	600,000	1,200,000	600,000	-	
03 Uniforms	-	404,000	404,000	500,000	96,000	-	
04 Electricity	-	1,200,000	1,165,000	1,350,000	185,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	900,000	900,000	700,000	-	200,000	
06 Water and Sewerage Rates	-	23,000	28,000	22,000	-	6,000	
08 Rent / Lease - Office Accommodation and Storage	-	3,105,000	3,105,000	3,105,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	50,000,000	43,686,000	43,000,000	-	686,000	
10 Office Stationery and Supplies	-	150,000	105,000	100,000	-	5,000	
11 Books and Periodicals	-	5,000	-	1,000	1,000	-	
12 Materials and Supplies	-	475,000	475,000	300,000	-	175,000	
13 Maintenance of Vehicles	-	150,000	30,000	100,000	70,000	-	
15 Repairs and Maintenance - Equipment	-	75,000	75,000	75,000	-	-	
16 Contract Employment	-	1,800,000	1,100,000	1,300,000	200,000	-	
17 Training	-	20,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	20,000	25,000	5,000	-	
22 Short-term Employment	-	2,850,000	2,400,000	2,400,000	-	-	
23 Fees	-	-	-	390,000	390,000	-	
28 Other Contracted Services	-	56,000,000	26,000,000	26,000,000	-	-	
37 Janitorial Services	-	700,000	517,000	700,000	183,000	-	
43 Security Services	-	1,200,000	1,172,000	1,200,000	28,000	-	
57 Postage	-	1,000	-	700	700	-	
58 Medical Expenses	-	30,000	-	30,000	30,000	-	
62 Promotions, Publicity and Printing	-	65,000	15,000	15,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20,000	5,000	5,000	-	-	
96 Fuel and Lubricants	-	400,000	400,000	400,000	-	-	
Total Drainage	-	120,723,000	82,202,000	82,938,700	736,700	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Mechanical Services							
01 Travelling and Subsistence	-	2,000,000	613,000	2,000,000	1,387,000	-	
03 Uniforms	-	357,000	250,000	354,000	104,000	-	
04 Electricity	-	400,000	368,000	400,000	32,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	35,000	8,000	20,000	12,000	-	
06 Water and Sewerage Rates	-	10,000	10,000	6,500	-	3,500	
09 Rent / Lease - Vehicles and Equipment	-	5,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	-	35,000	15,000	20,000	5,000	-	
12 Materials and Supplies	-	300,000	300,000	200,000	-	100,000	
13 Maintenance of Vehicles	-	350,000	1,325,000	1,000,000	-	325,000	
15 Repairs and Maintenance - Equipment	-	75,000	75,000	75,000	-	-	
21 Repairs and Maintenance - Buildings	-	50,000	35,000	50,000	15,000	-	
28 Other Contracted Services	-	150,000	150,000	150,000	-	-	
37 Janitorial Services	-	680,000	500,000	686,000	186,000	-	
57 Postage	-	1,000	-	200	200	-	
58 Medical Expenses	-	40,000	-	20,000	20,000	-	
96 Fuel and Lubricants	-	300,000	300,000	300,000	-	-	
Total Mechanical Services	-	4,788,000	3,949,000	5,286,700	1,337,700	-	
007 Maintenance							
01 Travelling and Subsistence	-	2,000,000	1,000,000	2,000,000	1,000,000	-	
03 Uniforms	-	973,000	973,000	900,000	-	73,000	
04 Electricity	-	443,000	290,000	300,000	10,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	250,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	-	200,000	200,000	200,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	40,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	-	100,000	100,000	75,000	-	25,000	
11 Books and Periodicals	-	2,000	-	500	500	-	
12 Materials and Supplies	-	1,200,000	700,000	800,000	100,000	-	
13 Maintenance of Vehicles	-	300,000	150,000	200,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	25,000	10,000	25,000	15,000	-	
Maintenance Carried Forward	-	5,533,000	3,533,000	4,610,500	1,077,500	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 Maintenance							
Brought Forward	-	5,533,000	3,533,000	4,610,500	1,077,500	-	
17 Training	-	35,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	200,000	50,000	50,000	-	-	
22 Short-term Employment	-	100,000	30,000	50,000	20,000	-	
28 Other Contracted Services	-	50,000	50,000	25,000	-	25,000	
43 Security Services	-	50,000	50,000	25,000	-	25,000	
57 Postage	-	1,000	-	200	200	-	
58 Medical Expenses	-	-	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	-	5,000	5,000	-	
96 Fuel and Lubricants	-	50,000	50,000	50,000	-	-	
Total Maintenance	-	6,024,000	3,763,000	4,845,700	1,082,700	-	
008 Construction							
01 Travelling and Subsistence	-	1,800,000	1,060,000	1,500,000	440,000	-	
03 Uniforms	-	10,000	12,568	15,000	2,432	-	
04 Electricity	-	114,000	114,000	114,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	130,000	130,000	100,000	-	30,000	
10 Office Stationery and Supplies	-	35,000	85,000	35,000	-	50,000	
11 Books and Periodicals	-	1,000	-	200	200	-	
12 Materials and Supplies	-	337,000	110,000	110,000	-	-	
13 Maintenance of Vehicles	-	35,000	115,000	50,000	-	65,000	
15 Repairs and Maintenance - Equipment	-	20,000	20,000	25,000	5,000	-	
16 Contract Employment	-	75,000	-	-	-	-	
17 Training	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	40,000	20,000	20,000	-	-	
22 Short-term Employment	-	20,000	266,400	200,000	-	66,400	
28 Other Contracted Services	-	25,000	15,000	15,000	-	-	
37 Janitorial Services	-	24,000	-	-	-	-	
57 Postage	-	1,000	-	200	200	-	
Construction Carried Forward	-	2,677,000	1,947,968	2,194,400	246,432	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
008 Construction							
Brought Forward	-	2,677,000	1,947,968	2,194,400	246,432	-	
58 Medical Expenses	-	30,000	-	10,000	10,000	-	
96 Fuel and Lubricants	-	50,000	50,000	50,000	-	-	
Total Construction	-	2,757,000	1,997,968	2,254,400	256,432	-	
009 Environmental Health and Safety Unit							
05 Telephones	-	6,000	6,000	6,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	-	15,000	10,000	10,000	-	-	
11 Books and Periodicals	-	2,000	-	500	500	-	
12 Materials and Supplies	-	6,000	6,000	6,000	-	-	
13 Maintenance of Vehicles	-	10,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	-	5,000	5,000	-	
16 Contract Employment	-	1,500,000	134,000	200,000	66,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	5,000	-	5,000	5,000	-	
96 Fuel and Lubricants	-	6,000	6,000	6,000	-	-	
Total Environmental Health and Safety Unit	-	1,560,000	167,000	243,500	76,500	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Programme Monitoring and Evaluation Unit							
03 Uniforms	-	5,000	-	5,000	5,000	-	
05 Telephones	-	40,000	20,000	20,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	-	5,000	5,000	5,000	-	-	
11 Books and Periodicals	-	1,000	-	200	200	-	
12 Materials and Supplies	-	-	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	3,000	-	5,000	5,000	-	
43 Security Services	-	470,000	564,000	470,000	-	94,000	
96 Fuel and Lubricants	-	6,000	6,000	6,000	-	-	
Total Programme Monitoring and Evaluation Unit	-	540,000	595,000	531,200	-	63,800	
015 Maritime Services							
01 Travelling and Subsistence	-	420,000	268,000	300,000	32,000	-	
03 Uniforms	-	26,000	26,000	26,000	-	-	
04 Electricity	-	350,000	319,000	350,000	31,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	200,000	200,000	150,000	-	50,000	
08 Rent / Lease - Office Accommodation and Storage	-	1,882,000	1,882,000	1,933,500	51,500	-	
09 Rent / Lease - Vehicles and Equipment	-	100,000	25,000	2,000	-	23,000	
10 Office Stationery and Supplies	-	50,000	20,000	20,000	-	-	
11 Books and Periodicals	-	3,000	-	200	200	-	
12 Materials and Supplies	-	35,000	35,000	30,000	-	5,000	
13 Maintenance of Vehicles	-	90,000	90,000	90,000	-	-	
15 Repairs and Maintenance - Equipment	-	150,000	42,000	42,000	-	-	
16 Contract Employment	-	800,000	372,000	410,000	38,000	-	
17 Training	-	-	81,080	50,000	-	31,080	
21 Repairs and Maintenance - Buildings	-	100,000	20,000	20,000	-	-	
22 Short-term Employment	-	1,500,000	1,870,000	1,500,000	-	370,000	
23 Fees	-	30,000	30,000	29,800	-	200	
27 Official Overseas Travel	-	-	15,584	-	-	15,584	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
Maritime Services Carried Forward	-	5,736,000	5,295,664	4,953,500	-	342,164	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
015 Maritime Services							
Brought Forward	-	5,736,000	5,295,664	4,953,500	-	342,164	
28 Other Contracted Services	-	400,000	335,000	335,000	-	-	
37 Janitorial Services	-	360,000	240,000	285,200	45,200	-	
43 Security Services	-	600,000	600,000	600,000	-	-	
57 Postage	-	1,000	-	200	200	-	
62 Promotions, Publicity and Printing	-	30,000	15,000	15,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	150,000	75,000	25,000	-	50,000	
96 Fuel and Lubricants	-	25,000	25,000	25,000	-	-	
Total Maritime Services	-	7,302,000	6,585,664	6,238,900	-	346,764	
016 Procurement Unit							
05 Telephones	-	-	-	5,000	5,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	-	25,000	25,000	25,000	-	-	
11 Books and Periodicals	-	-	-	200	200	-	
12 Materials and Supplies	-	12,000	12,000	12,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-	
16 Contract Employment	-	1,100,000	213,562	215,000	1,438	-	
22 Short-term Employment	-	60,000	946,438	500,000	-	446,438	
Total Procurement Unit	-	1,207,000	1,207,000	767,200	-	439,800	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	2,400,000	2,352,824	1,152,000	-	1,200,824	
001 General Administration							
02 Office Equipment	-	171,000	122,000	100,000	-	22,000	
03 Furniture and Furnishings	-	75,000	50,000	50,000	-	-	
04 Other Minor Equipment	-	50,000	248,894	200,000	-	48,894	
Total General Administration	-	296,000	420,894	350,000	-	70,894	
002 Highways							
02 Office Equipment	-	100,000	100,000	50,000	-	50,000	
03 Furniture and Furnishings	-	50,000	30,000	30,000	-	-	
04 Other Minor Equipment	-	150,000	150,000	150,000	-	-	
Total Highways	-	300,000	280,000	230,000	-	50,000	
004 Central Planning Unit							
02 Office Equipment	-	25,000	25,000	25,000	-	-	
03 Furniture and Furnishings	-	50,000	25,000	25,000	-	-	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total Central Planning Unit	-	85,000	60,000	60,000	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Drainage							
02 Office Equipment	-	100,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	25,000	25,000	25,000	-	-	
04 Other Minor Equipment	-	50,000	25,000	25,000	-	-	
Total Drainage	-	175,000	100,000	100,000	-	-	
006 Mechanical Services							
02 Office Equipment	-	37,000	37,000	25,000	-	12,000	
03 Furniture and Furnishings	-	25,000	25,000	25,000	-	-	
04 Other Minor Equipment	-	75,000	75,000	75,000	-	-	
Total Mechanical Services	-	137,000	137,000	125,000	-	12,000	
007 Maintenance							
01 Vehicles	-	1,000,000	1,000,000	-	-	1,000,000	
02 Office Equipment	-	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	38,000	38,000	20,000	-	18,000	
04 Other Minor Equipment	-	90,000	90,000	50,000	-	40,000	
Total Maintenance	-	1,138,000	1,138,000	80,000	-	1,058,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
008 Construction							
02 Office Equipment	-	50.000	20.000	20.000	-	-	
03 Furniture and Furnishings	-	25.000	25.000	25.000	-	-	
04 Other Minor Equipment	-	50.000	50.000	50.000	-	-	
Total Construction	-	125.000	95.000	95.000	-	-	
009 Environmental Health and Safety Unit							
02 Office Equipment	-	27.000	15.000	15.000	-	-	
03 Furniture and Furnishings	-	12.000	12.000	12.000	-	-	
04 Other Minor Equipment	-	10.000	10.000	10.000	-	-	
Total Environmental Health and Safety Unit	-	49.000	37.000	37.000	-	-	
001 Programme Monitoring and Evaluation Unit							
02 Office Equipment	-	20.000	19.930	10.000	-	9.930	
03 Furniture and Furnishings	-	15.000	15.000	15.000	-	-	
04 Other Minor Equipment	-	10.000	10.000	10.000	-	-	
Total Programme Monitoring and Evaluation Unit	-	45.000	44.930	35.000	-	9.930	

Head 69 – MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Maritime Services							
02 Office Equipment	-	20.000	10.000	10.000	-	-	
03 Furniture and Furnishings	-	10.000	10.000	10.000	-	-	
04 Other Minor Equipment	-	10.000	10.000	10.000	-	-	
Total Maritime Services	-	40.000	30.000	30.000	-	-	
016 Procurement Unit							
02 Office Equipment	-	10.000	10.000	10.000	-	-	
Total Procurement Unit	-	10.000	10.000	10.000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	1.456.499.000	1.903.153.202	1.673.112.400	-	230.040.802	
001 Regional Bodies							
01 Caribbean Port State Control	-	63.000	63.000	63.000	-	-	
Total Regional Bodies	-	63.000	63.000	63.000	-	-	
003 United Nations Organization							
02 International Maritime Consultative Organization	-	66.000	66.000	71.000	5.000	-	
Total United Nations Organization	-	66.000	66.000	71.000	5.000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Pay and Retirement Benefits	-	8.000.000	6.000.000	6.000.000	-	-	
04 Compensation	-	200.000	-	100.000	100.000	-	
40 Gratuities to Contract Officers	-	10.000.000	5.475.000	5.000.000	-	475.000	
Total Households	-	18.200.000	11.475.000	11.100.000	-	375.000	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers	-	189.977.000	189.977.000	175.000.000	-	14.977.000	
03 Caribbean Dockyard and Engineering Services Limited (CDESL)	-	-	-	15.000.000	15.000.000	-	
Total Subsidies	-	189.977.000	189.977.000	190.000.000	23.000	-	
009 Other Transfers							
02 Aqua Santo - Operation of	-	3.000.000	1.700.000	1.700.000	-	-	
05 Water Taxi Service	-	52.929.000	52.820.000	52.820.000	-	-	
09 National Recruitment Drive Initiative	-	-	48.500.000	69.333.400	20.833.400	-	
Total Other Transfers	-	55.929.000	103.020.000	123.853.400	20.833.400	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
001 Transfers to State Enterprises							
11 NIPDEC-Repayment of 1.5428n Fixed Rate Bonds-PURE	-	26.387.000	52.774.000	53.210.000	436.000	-	
13 Repayment of 1.5Bn Fixed Rate Bond-PURE	-	95.000.000	95.000.002	79.917.000	-	15.083.002	
14 NIPDEC - Repayment of 0.8Bn Fixed Rate Bond - PURE	-	40.000.000	40.000.000	40.000.000	-	-	
15 NIDCO - Repayment of 1.5Bn. Loan re - Sir Solomon Hochoy Highway Extension to Point Fortin Project	-	135.435.000	135.434.375	55.434.000	-	80.000.375	
17 NIPDEC - Repayment of TT$400Mn. Bond - PURE	-	41.817.000	41.817.000	40.310.000	-	1.507.000	
21 NIDCO - Ship Management Services for Inter-Island Ferry	-	26.000.000	26.000.000	26.000.000	-	-	
22 Principal on NIDCO US$41.5Mn loan for the purchase of two (2) Catamaran Ferries	-	29.994.000	59.859.000	-	-	59.859.000	
23 Interest on NIDCO US$41.5Mn loan for the purchase of two (2) Catamaran Ferries	-	2.323.000	3.305.698	-	-	3.305.698	
24 NIPDEC - Road works (500Mn - PURE	-	12.550.000	25.100.000	25.100.000	-	-	
25 NIDCO - Road works (500Mn - Point Fortin Highway	-	11.950.000	23.900.000	23.900.000	-	-	
28 NIDCO - Operation and Mtce of the M.V.Galleons Passage	-	23.285.000	33.580.000	36.528.000	3.148.000	-	
31 NIDCO - Operation and Mtenance of the A.P.T. Jones	-	76.000.000	86.775.000	85.857.000	-	2.918.000	
32 NIDCO - Operation and Mtenance of the HSC Buccoo Reef	-	85.000.000	98.260.000	98.890.000	630.000	-	
34 Lake Asphalt of Trinidad and Tobago (1978) Limited	-	30.000.000	30.000.000	30.000.000	-	-	
36 NIPDEC Interest Payment of (682Mn 3.75% Fixed Rate Loan	-	8.525.000	14.918.750	6.394.000	-	8.524.750	
37 NIPDEC - Interest Payment on TT$250Mn. Loan - PURE	-	4.972.000	4.972.000	997.000	-	3.975.000	
38 NIDCO - Interest Payment on TT$230.9Mn. Loan - Sir Solomon Hochoy Highway to Point Fortin	-	9.079.000	9.079.185	7.346.000	-	1.733.185	
48 National Quarries Company Limited	-	50.200.000	50.200.000	55.000.000	4.800.000	-	
49 Leasing of Semi-submersible Barge	-	57.017.000	71.598.000	77.063.000	5.465.000	-	
50 NIPDEC - Principal Payment on (682 Mn. 3.75% Fixed Rate Loan	-	113.667.000	227.334.000	227.334.000	-	-	
51 NIPDEC - Principal Payment on TT(250 Mn. Loan - PURE	-	125.000.000	125.000.000	62.500.000	-	62.500.000	
52 NIDCO - Principal Payment on the $230.9 Mn. Loan - Sir Solomon Hochoy Highway to Point Fortin	-	38.490.000	38.490.000	38.490.000	-	-	
Transfers to State Enterprises Carried Forward	-	1.022.687.000	1.293.237.010	1.068.310.000	-	224.927.010	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises Brought Forward	-	1-022-687-000	1-293-257-010	1-068-310-000	-	224-927-010	
53 NIDCO - Principal Payment on $250Mn. 5.5% Fixed Rate Loan	-	25-000-000	50-000-000	50-000-000	-	-	
54 NIDCO - Interest Payment on $250Mn. 5.5% Fixed Rate Loan	-	6-222-000	11-845-000	9-056-000	-	2-789-000	
55 NIPDEC - Principal Payment on $250Mn. 6.4% Non-Revolving Fixed Rate Loan - PURE	-	50-000-000	75-000-000	50-000-000	-	25-000-000	
56 NIPDEC - Interest Payment on $250Mn. 6.4% Non-Revolving Fixed Rate Loan - PURE	-	15-203-000	23-224-192	12-003-000	-	11-221-192	
57 UDECOTT-Principal Payment on $500Mn. 3.70% Fixed Rate Loan	-	62-500-000	125-000-000	125-000-000	-	-	
58 UDECOTT-Interest Payment on $500Mn. 3.70% Fixed Rate Loan	-	7-088-000	12-994-000	8-269-000	-	4-725-000	
59 UDECOTT-Interest Payment on $158.694Mn. 4.5% Fixed Rate Loan	-	3-564-000	7-252-000	7-187-000	-	65-000	
60 NIPDEC - TT$500 Mn. Repayment of Fixed Rate Bond due to mature October 2026	-	-	-	18-200-000	18-200-000	-	New Loan
Total Transfers to State Enterprises	-	1-192-264-000	1-598-552-202	1-348-025-000	-	250-527-202	
06 CURRENT TRANSFERS TO STAT. BODS. & SIMILAR BODIES	-	3-147-000	3-147-000	3-147-000	-	-	
004 Statutory Boards							
50 Port Authority of Trinidad and Tobago	-	3-147-000	3-147-000	3-147-000	-	-	
Total Statutory Boards	-	3-147-000	3-147-000	3-147-000	-	-	
Total Head	-	2-057-452-000	2-442-115-200	2-378-590-500	-	63-525-200	

DRAFT ESTIMATES OF EXPENDITURE 2027

72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

SUMMARY OF EXPENDITURE 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		0	0	0	0	0
01	PERSONNEL EXPENDITURE	-	21.181.400	20.065.200	32.032.300	11.967.100
	Salaries and Cost of Living Allowance	-	17.503.200	17.109.100	27.674.300	10.565.200
	Remuneration to Members of Cabinet-Appointed Cmte	-	267.000	156.400	240.000	83.600
	Wages and Cost of Living Allowance	-	673.000	571.800	980.000	408.200
	Overtime - Daily Rated Workers	-	95.000	329.900	400.000	70.100
	Gov't Contribution to NIS	-	1.498.800	1.454.900	1.961.000	506.100
	Government Contribution to Group Health Insurance	-	580.200	152.500	172.000	19.500
	Vacant Posts	-	100.000	-	100.000	100.000
	Allowances - Monthly Paid Officers	-	467.200	290.600	505.000	214.400
02	GOODS AND SERVICES	-	313.419.400	307.010.800	26.139.000	(280.871.800)
03	MINOR EQUIPMENT PURCHASES	-	350.000	100.000	70.000	(30.000)
04	CURRENT TRANSFERS AND SUBSIDIES	-	1.060.533.100	1.074.548.800	956.266.500	(118.282.300)
06	CURRENT TRANSFERS TO STAT. BODS. & SIMILAR BODIES	-	114.791.000	121.591.000	114.791.000	(6.800.000)
	Total	-	1.510.274.900	1.523.315.800	1.129.298.800	(394.017.000)

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	21.181.400	20.065.200	32.032.300	11.967.100	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	13.051.200	9.969.400	22.397.300	12.427.900	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	-	462.200	285.600	500.000	214.400	-	
05 Government's Contribution to N.I.S.	-	1.000.000	714.600	1.200.000	485.400	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	100.000	-	100.000	100.000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	122.000	56.700	95.000	38.300	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	500.000	68.500	100.000	31.500	-	
Total General Administration	-	15.215.400	11.094.800	24.392.300	13.297.500	-	
002 Eastern Caribbean Institute of Agriculture and Forestry							
01 Salaries and Cost of Living Allowance	-	1.300.000	1.975.300	2.000.000	24.700	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A. (including Locum Pay)	-	670.000	571.800	980.000	408.200	-	
05 Government's Contribution to N.I.S.	-	200.000	287.300	383.000	95.700	-	
20 Government's Contribution to Group Health - Daily Insurance - Daily - Rated Workers	-	10.000	7.900	10.000	2.100	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	24.000	24.000	30.000	6.000	-	
29 Overtime - Daily-Rated Workers	-	95.000	329.900	400.000	70.100	-	
30 Allowances - Daily-Rated Workers	-	5.000	5.000	5.000	-	-	
Total Eastern Caribbean Institute of Agriculture and	-	2.304.000	3.201.200	3.808.000	606.800	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Technical/Vocational Education							
01 Salaries and Cost of Living Allowance	-	483.000	702.200	649.000	-	53.200	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	39.000	58.300	90.000	31.700	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	9.000	7.400	9.000	1.600	-	
Total Technical/Vocational Education	-	531.000	767.900	748.000	-	19.900	
005 National Examinations Council							
01 Salaries and Cost of Living Allowances	-	429.000	474.900	600.000	125.100	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution of N.I.S.	-	37.000	54.000	88.000	34.000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	6.200	6.200	8.000	1.800	-	
Total National Examinations Council	-	472.200	535.100	696.000	160.900	-	

Head 72 – MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Scholarships and Advanced Training Division							
01 Salaries and Cost of Living Allowance	-	960,000	1,824,000	2,028,000	204,000	-	01 – Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	72,800	140,300	200,000	59,300	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	145,000	99,300	145,000	45,300	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	4,000	11,400	15,000	3,600	-	
Total Scholarships and Advanced Training Division	-	1,181,800	2,075,800	2,388,000	312,200	-	
008 On The Job Training Programme							008 – Transferred to Head – Ministry of Public Utilities
01 Salaries and Cost of Living Allowance	-	1,300,000	2,163,300	-	-	2,163,300	01 – Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	150,000	200,000	-	-	200,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	25,000	27,100	-	-	27,100	
Total On The Job Training Programme	-	1,475,000	2,390,400	-	-	2,390,400	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	-	313-419-400	307-010-800	26-139-000	-	280-871-800	
001 General Administration							
01 Travelling and Subsistence	-	396-400	393-600	400-000	6-400	-	
03 Uniforms	-	46-700	46-700	29-000	-	17-700	
04 Electricity	-	224-400	63-300	300-000	236-700	-	Approval of the Budget Division is required for virement from Sub-Items 04. 05 and 99.
05 Telephones	-	720-000	200-000	400-000	200-000	-	
08 Rent/Lease - Office Accommodation and Storage	-	500-000	582-600	600-000	17-400	-	
09 Rent / Lease - Vehicles and Equipment	-	300-000	100-000	300-000	200-000	-	
10 Office Stationery and Supplies	-	200-000	200-000	200-000	-	-	
11 Books and Periodicals	-	20-000	10-000	50-000	40-000	-	
12 Materials and Supplies	-	400-000	100-000	200-000	100-000	-	
13 Maintenance of Vehicles	-	75-000	25-000	75-000	50-000	-	
15 Repairs and Maintenance - Equipment	-	50-000	25-000	75-000	50-000	-	
16 Contract Employment	-	7-000-000	5-140-200	6-000-000	859-800	-	
17 Training	-	25-000	10-000	50-000	40-000	-	
19 Official Entertainment	-	20-000	10-000	20-000	10-000	-	
21 Repairs and Maintenance - Buildings	-	50-000	14-000	300-000	286-000	-	
22 Short-term Employment	-	700-000	1-891-500	1-900-000	8-500	-	
23 Fees	-	776-400	100-000	800-000	700-000	-	
27 Official Overseas Travel	-	75-000	57-200	60-000	2-800	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	75-000	18-000	30-000	12-000	-	
37 Janitorial Services	-	480-000	480-000	600-000	120-000	-	
43 Security Services	-	754-000	610-900	700-000	89-100	-	
57 Postage	-	75-000	5-000	50-000	45-000	-	
58 Medical Expenses	-	24-000	24-000	24-000	-	-	
62 Promotions, Publicity and Printing	-	100-000	50-000	100-000	50-000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50-000	193-300	200-000	6-300	-	
96 Fuel and Lubricants	-	-	15-500	30-000	14-500	-	96 - New Sub-Item
99 Employee Assistance Programme	-	100-000	25-000	50-000	25-000	-	
Total General Administration	-	13-636-900	10-391-200	13-543-000	3-151-800	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Eastern Caribbean Institute of Agriculture and Forestry							
01 Travelling and Subsistence	-	90.000	65.600	123.000	57.400	-	
05 Uniforms	-	21.000	21.000	40.000	19.000	-	
Total Eastern Caribbean Institute of Agriculture and	-	111.000	86.600	163.000	76.400	-	
005 National Examinations Council							
01 Travelling and Subsistence	-	50.000	103.700	136.000	32.300	-	
Total National Examinations Council	-	50.000	103.700	136.000	32.300	-	
006 Spanish Secretariat							
01 Travelling and Subsistence	-	1.000	-	1.000	1.000	-	
10 Office Stationery and Supplies	-	1.000	-	1.000	1.000	-	
17 Training	-	1.000	-	1.000	1.000	-	
28 Other Contracted Services	-	1.000	-	1.000	1.000	-	
62 Promotions- Publicity and Printing	-	1.000	-	1.000	1.000	-	
Total Spanish Secretariat	-	5.000	-	5.000	5.000	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Scholarships and Advanced Training Division							
01 Travelling and Subsistence	-	30.000	5.200	92.000	86.800	-	
16 Contract Employment	-	14.200.000	12.236.800	12.200.000	-	36.800	
Total Scholarships and Advanced Training Division	-	14.230.000	12.242.000	12.292.000	50.000	-	
008 On The Job Training Programme							008 - Transferred to Head - Ministry of Public Utilities
01 Travelling and Subsistence	-	51.000	5.000	-	-	5.000	
04 Electricity	-	180.000	280.000	-	-	280.000	Approval of the Budget Division is required for virement from Sub-Items 04 to 08
05 Telephones	-	250.000	450.000	-	-	450.000	
06 Water and Sewerage Rates	-	6.000	6.700	-	-	6.700	
08 Rent / Lease - Office Accommodation and Storage	-	473.000	500.400	-	-	500.400	
09 Rent / Lease - Vehicles and Equipment	-	157.500	257.500	-	-	257.500	
10 Office Stationery and Supplies	-	78.000	128.000	-	-	128.000	
11 Books and Periodicals	-	2.000	-	-	-	-	
13 Maintenance of Vehicles	-	30.000	10.000	-	-	10.000	
15 Repairs and Maintenance - Equipment	-	7.500	7.500	-	-	7.500	
16 Contract Employment	-	7.000.000	6.255.300	-	-	6.255.300	
17 Training	-	295.000.000	273.972.300	-	-	273.972.300	
21 Repairs and Maintenance - Buildings	-	150.000	150.000	-	-	150.000	
22 Short-term Employment	-	1.200.000	1.488.400	-	-	1.488.400	
28 Other Contracted Services	-	64.000	80.000	-	-	80.000	
37 Janitorial Services	-	300.000	272.200	-	-	272.200	
43 Security Services	-	405.000	320.000	-	-	320.000	
57 Postage	-	500	-	-	-	-	
62 Promotions, Publicity and Printing	-	19.000	4.000	-	-	4.000	
66 Hosting of Conferences, Seminars and other Functions	-	15.000	-	-	-	-	
Total On The Job Training Programme	-	295.386.500	284.187.300	-	-	284.187.300	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	350,000	100,000	70,000	-	30,000	
001 General Administration							
02 Office Equipment	-	100,000	20,000	20,000	-	-	
03 Furniture and Furnishings	-	100,000	20,000	20,000	-	-	
04 Other Minor Equipment	-	100,000	30,000	30,000	-	-	
Total General Administration	-	300,000	70,000	70,000	-	-	
008 On The Job Training Programme							008 - Transferred to Head - Ministry of Public Utilities
02 Office Equipment	-	20,000	10,000	-	-	10,000	
03 Furniture and Furnishings	-	10,000	10,000	-	-	10,000	
04 Other Minor Equipment	-	20,000	10,000	-	-	10,000	
Total On The Job Training Programme	-	50,000	30,000	-	-	30,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	1,060,533,100	1,074,548,800	956,266,500	-	118,282,300	
001 Regional Bodies							
02 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	-	526,800	526,800	526,800	-	-	
Total Regional Bodies	-	526,800	526,800	526,800	-	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
02 Commonwealth of Learning	-	525-000	525-000	525-000	-	-	
Total Commonwealth Bodies	-	525-000	525-000	525-000	-	-	
004 International Bodies							
02 The International Labour Organisation/Inter Americ	-	56-000	56-000	56-000	-	-	
05 International Centre for Genetic Engineering and Biotechnology	-	44-800	44-800	44-800	-	-	
Total International Bodies	-	100-800	100-800	100-800	-	-	
006 Educational Institutions							
02 Direct University Services - Current	-	585-572-700	598-572-700	650-495-000	51-922-300	-	
03 Seismographic Research	-	2-000-000	2-000-000	2-000-000	-	-	
06 Advanced Nursing Education	-	500-000	500-000	500-000	-	-	
07 Medical Post Graduate Programme	-	500-000	500-000	500-000	-	-	
08 Eric Williams Medical Sciences Complex	-	20-000-000	20-000-000	20-000-000	-	-	
09 Institute of International Relations	-	9-000-000	9-000-000	9-000-000	-	-	
10 Herbarium Project	-	1-703-000	1-703-000	1-703-000	-	-	
13 Subsidies Mr. Hope Students	-	21-000-000	21-000-000	21-000-000	-	-	
15 U W I. Bachelor of Arts Degree (Special) in Music	-	60-000	60-000	60-000	-	-	
20 National Training Agency	-	24-082-000	24-082-000	24-082-000	-	-	
24 University of Trinidad and Tobago	-	178-800-000	178-800-000	178-800-000	-	-	
25 Lowenfille Technology and Continuing Education Centre	-	8-300-000	8-300-000	-	-	8-300-000	25, 33 - 34 - Transferred to Head - Ministry of Sport and Youth Affairs
26 Accreditation Council of Trinidad and Tobago	-	13-218-500	13-218-500	13-218-500	-	-	
28 Higher Education Loan Programme	-	5-331-800	3-795-400	3-795-400	-	-	
32 Health Economics Unit - UWI	-	4-000-000	4-000-000	4-000-000	-	-	
33 NSC Pleasantville Technology Centre	-	8-000-000	8-336-500	-	-	8-336-500	
34 N I C Craft Programmes	-	8-000-000	8-336-500	-	-	8-336-500	
Educational Institutions Carried Forward	-	889-069-000	901-164-600	928-113-900	26-949-300	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
006 Educational Institutions							
Brought Forward	-	888.068.000	901.164.600	928.113.900	26.949.300	-	
37 Tobago Technology Centre	-	4.600.000	4.600.000	-	-	4.600.000	37 - 41 and 43 - Transferred to Head - Ministry of Sport and Youth Affairs
38 Chaguanas Technology Centre	-	2.000.000	2.000.000	-	-	2.000.000	
39 NESC Drilling School	-	1.729.000	1.729.000	-	-	1.729.000	
40 MIC Craft CVE	-	4.800.000	4.800.000	-	-	4.800.000	
41 MIC Pencil Technology Centre	-	5.000.000	5.000.000	-	-	5.000.000	
43 MIC Workforce Assessment Centre	-	2.000.000	2.000.000	-	-	2.000.000	
65 Dr. Eric Williams Memorial Library	-	6.000.000	6.000.000	6.000.000	-	-	
Total Educational Institutions	-	915.198.000	927.293.600	934.113.900	6.820.300	-	
007 Households							
02 Retraining Programme for Displaced Workers	-	6.956.800	6.956.800	-	-	6.956.800	02 - 03, 06, 16 and 19 - Transferred to Head - Ministry of Sport and Youth Affairs
03 Helping Youth Prepare for Employment Programme	-	15.000.000	15.340.100	-	-	15.340.100	
06 Multi-sector Skill Training Programme	-	16.000.000	16.272.600	-	-	16.272.600	
08 Servol Hi-Tech & Advanced Skills Training Programme	-	5.000.000	5.000.000	5.000.000	-	-	
11 National Examination Council	-	1.000.000	1.000.000	1.000.000	-	-	
12 Servol's Human Development and Skills Training Programme	-	14.000.000	14.000.000	14.000.000	-	-	
16 Point Lisas Industrial Apprenticeship Programme	-	2.892.100	2.892.100	-	-	2.892.100	
19 Workforce Assessment - Next Programme	-	1.000.000	1.000.000	-	-	1.000.000	
40 Gratuities to Contract Officers	-	-	-	1.000.000	1.000.000	-	40 - New Sub-Item
Total Households	-	61.848.900	62.461.600	21.000.000	-	41.461.600	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
001 Transfers to State Enterprises							001 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Metal Industries Company Ltd.(National Skills Development Programme)	-	33.923.000	35.230.400	-	-	35.230.400	
03 Youth Training and Employment Partnership Programme Ltd.	-	41.410.600	41.410.600	-	-	41.410.600	
04 National Energy Skills Centre	-	7.000.000	7.000.000	-	-	7.000.000	
Total Transfers to State Enterprises	-	82.333.600	83.641.000	-	-	83.641.000	
06 CURRENT TRANSFERS TO STAT. BODS. & SIMILAR BODIES	-	114.791.000	121.591.000	114.791.000	-	6.800.000	
004 Statutory Boards							
01 National Institute of Higher Education (Research Science and Technology)	-	14.544.000	14.544.000	14.544.000	-	-	
12 Board of Industrial Training	-	-	-	-	-	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	-	100.247.000	107.047.000	100.247.000	-	6.800.000	
Total Statutory Boards	-	114.791.000	121.591.000	114.791.000	-	6.800.000	
Total Head	-	1.510.274.900	1.523.315.800	1.129.298.800	-	394.017.000	

DRAFT ESTIMATES OF EXPENDITURE- 2027

75 - EQUAL OPPORTUNITY TRIBUNAL

SUMMARY OF EXPENDITURE: 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	3,656,214	3,365,980	3,481,700	3,874,430	392,730
	Salaries and Cost of Living Allowance	481,242	715,000	750,000	1,194,300	444,300
	Salaries - Direct Charges	1,919,421	1,718,650	1,773,600	1,718,650	(54,950)
	Allowances - Direct Charges	1,164,666	814,480	840,100	814,480	(25,620)
	Gov't Contribution to NIS - Direct Charges	31,280	45,700	38,500	50,000	11,500
	Gov't Contribution to NIS	43,063	55,000	64,500	80,000	15,500
	Government Contribution to Group Health Insurance	16,542	17,150	15,000	17,000	2,000
02	GOODS AND SERVICES	1,858,791	2,554,500	2,295,400	2,361,370	65,970
03	MINOR EQUIPMENT PURCHASES	-	15,000	15,000	15,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	-	200,000	135,000	120,600	(14,400)
	Total	5,515,005	6,135,480	5,927,100	6,371,400	444,300

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	D	D	D	D	D	D	
01 PERSONNEL EXPENDITURE	3.656.214	3.365.980	3.481.700	3.874.430	392.730	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	481.242	715.000	750.000	1.194.300	444.300	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
05 Government's Contribution to N.I.S.	43.063	55.000	64.500	80.000	15.500	-	
23 Salaries - Direct Charges	1.919.421	1.718.650	1.773.600	1.718.650	-	54.950	
24 Allowances - Direct Charges	1.164.666	814.480	840.100	814.480	-	25.620	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	16.542	17.150	15.000	17.000	2.000	-	
31 Government's Contribution to N.I.S. - Direct Charges	31.280	45.700	38.500	50.000	11.500	-	
Total General Administration	3.656.214	3.365.980	3.481.700	3.874.430	392.730	-	
02 GOODS AND SERVICES	1.858.791	2.554.500	2.295.400	2.361.370	65.970	-	
001 General Administration							
01 Travelling and Subsistence	96.002	100.000	90.000	100.000	10.000	-	
03 Uniforms	-	880	800	800	-	-	
05 Telephones	98.608	110.000	110.000	110.000	-	-	Approval of the Budget Division is required for virement from Sub-Items 05, 60, 98 and 99.
10 Office Stationery and Supplies	2.329	10.000	10.000	10.000	-	-	
11 Books and Periodicals	-	5.000	5.000	-	-	5.000	
12 Materials and Supplies	-	10.000	10.000	10.000	-	-	
13 Maintenance of Vehicles	1.325	10.000	40.000	40.000	-	-	
15 Repairs and Maintenance - Equipment	-	5.000	5.000	10.000	5.000	-	
16 Contract Employment	511.381	600.000	426.000	442.530	16.530	-	
17 Training	-	10.000	10.000	10.000	-	-	
19 Official Entertainment	657	1.000	1.000	-	-	1.000	
21 Repairs and Maintenance - Buildings	-	510.000	200.000	200.000	-	-	
22 Short-term Employment	292.950	150.000	512.000	512.000	-	-	
23 Fees	101.079	100.000	100.000	100.000	-	-	
27 Official Overseas Travel	-	75.000	25.000	25.000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	1.104.331	1.686.880	1.544.800	1.570.330	25.530	-	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1.104.331	1.696.880	1.544.800	1.570.330	25.530	-	
28 Other Contracted Services	134.560	250.000	120.000	120.000	-	-	
37 Janitorial Services	103.091	85.000	105.720	105.720	-	-	
43 Security Services	126.456	145.000	145.000	145.000	-	-	
58 Medical Expenses	4.980	5.000	5.000	5.000	-	-	
60 Travelling - Direct Charges	183.240	198.720	202.980	198.720	-	4.260	
62 Promotions, Publicity and Printing	4.158	10.000	10.000	10.000	-	-	
66 Hosting of Conferences, Seminars and other Functions	1.200	10.000	10.000	10.000	-	-	
86 Fuel and Lubricants	7.015	3.500	3.500	8.000	4.500	-	
98 Overseas Travel Facilities - Direct Charges	189.600	149.400	149.400	189.600	40.200	-	
99 Employee Assistance Programme	-	1.000	1.000	1.000	-	-	
Total General Administration	1.858.791	2.554.500	2.295.400	2.361.370	65.970	-	
03 MINOR EQUIPMENT PURCHASES	-	15.000	15.000	15.000	-	-	
001 General Administration							
02 Office Equipment	-	5.000	5.000	5.000	-	-	
03 Furniture and Furnishings	-	5.000	5.000	5.000	-	-	
04 Other Minor Equipment	-	5.000	5.000	5.000	-	-	
Total General Administration	-	15.000	15.000	15.000	-	-	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
04 CURRENT TRANSFERS AND SUBSIDIES	-	200.000	135.000	120.600	-	14.400	
007 Households							
01 Award of Costs Re: High Court Judgements	-	-	-	-	-	-	
40 Gratuities to Contract Officers	-	200.000	135.000	120.600	-	14.400	
Total							
Households	-	200.000	135.000	120.600	-	14.400	
Total Head	5.515.005	6.135.480	5.927.100	6.371.400	444.300	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

37 - MINISTRY OF AGRICULTURE AND FISHERIES

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	300,188,058	290,135,000	314,430,000	456,063,200	141,633,200
	Salaries and Cost of Living Allowance	124,723,006	119,000,000	143,854,000	200,553,600	56,699,600
	Remuneration to Members of Cabinet-Appointed Cmte	375,743	400,000	64,000	414,000	350,000
	Wages and Cost of Living Allowance	138,611,696	135,525,000	133,350,000	215,441,600	82,091,600
	Overtime - Daily Rated Workers	1,224,742	1,320,000	1,094,000	1,320,000	226,000
	Overtime-Monthly Paid Officers	539,863	500,000	870,000	500,000	(370,000)
	Gov't Contribution to NIS	22,359,226	22,010,000	26,993,000	26,710,000	(283,000)
	Government Contribution to Group Health Insurance	4,544,455	4,703,000	4,438,000	4,784,000	346,000
	Allowances - Monthly Paid Officers	5,188,880	4,990,000	2,654,000	4,290,000	1,636,000
	Allowances - Daily Rated Workers	2,430,197	1,687,000	1,713,000	2,050,000	337,000
02	GOODS AND SERVICES	106,548,551	141,690,900	101,649,000	108,575,000	6,926,000
03	MINOR EQUIPMENT PURCHASES	755,872	657,000	327,000	818,000	491,000
04	CURRENT TRANSFERS AND SUBSIDIES	175,287,178	239,561,000	161,810,000	96,291,000	(65,519,000)
06	CURRENT TRANSFERS TO STAT. BODS. & SIMILAR BODIES	48,289,072	50,413,000	50,883,000	52,198,500	1,315,500
	Total	631,068,731	722,456,900	629,099,000	713,945,700	84,846,700

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	300.188.058	290.135.000	314.430.000	456.063.200	141.633.200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	41.175.232	42.000.000	47.100.000	113.453.600	66.353.600	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.B.L.A. (including Leave Pay)	11.035.087	11.000.000	11.900.000	41.318.600	29.418.600	-	
03 Overtime - Monthly Paid Officers	301.271	400.000	720.000	400.000	-	320.000	
04 Allowances - Monthly Paid Officers	1.764.581	2.500.000	1.870.000	1.800.000	730.000	-	
05 Government's Contribution to N.I.S.	3.963.664	4.400.000	5.100.000	5.100.000	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	431.043	50.000	64.000	64.000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	169.257	200.000	175.000	200.000	25.000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	583.854	620.000	580.000	620.000	40.000	-	
29 Overtime - Daily - Rated Workers	474.922	500.000	375.000	500.000	125.000	-	
30 Allowances - Daily - Rated Workers	218.698	220.000	255.000	255.000	-	-	
Total General Administration	60.117.619	61.890.000	67.339.000	163.711.200	96.372.200	-	
002 Agriculture							
01 Salaries and Cost of Living Allowance	32.837.859	37.000.000	42.172.000	37.500.000	-	4.672.000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.B.L.A. (including Leave Pay)	55.052.179	57.825.000	57.075.000	82.091.800	25.016.800	-	
03 Overtime - Monthly Paid Officers	28.592	100.000	150.000	100.000	-	50.000	
05 Government's Contribution to N.I.S.	7.631.037	8.250.000	8.900.000	8.900.000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1.143.017	1.250.000	1.200.000	1.280.000	80.000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	460.797	550.000	460.000	550.000	90.000	-	
Agriculture Carried Forward	97.193.481	104.975.000	110.957.000	131.421.800	20.464.800	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Agriculture							
Brought Forward	97.793.481	104.975.000	110.957.000	131.421.800	20.464.800	-	
29 Overtime - Daily - Rated Workers	366.571	400.000	400.000	400.000	-	-	
30 Allowances - Daily - Rated Workers	695.293	600.000	500.000	700.000	200.000	-	
Total Agriculture	98.255.345	105.975.000	111.857.000	132.521.800	20.664.800	-	
003 Animal Production and Health							
01 Salaries and Cost of Living Allowance	10.420.302	10.000.000	14.045.000	12.500.000	-	1.545.000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C.O.L.A. (including Leave Pay)	13.869.986	14.500.000	14.250.000	20.855.300	6.605.300	-	
04 Allowances - Monthly Paid Officers	194.219	190.000	130.000	190.000	60.000	-	
05 Government's Contribution to N.I.S.	2.136.175	2.200.000	2.700.000	2.700.000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	292.887	340.000	301.000	340.000	29.000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	120.138	130.000	126.000	130.000	4.000	-	
29 Overtime - Daily - Rated Workers	149.965	150.000	150.000	150.000	-	-	
30 Allowances - Daily - Rated Workers	69.918	150.000	111.000	150.000	39.000	-	
Total Animal Production and Health	27.253.600	27.660.000	31.823.000	37.015.300	5.192.300	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Horticulture							
01 Salaries and Cost of Living Allowance	1.658.611	2.000.000	2.132.000	2.100.000	-	32.000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.B.L.A. (including Leave Pay)	10.469.946	10.200.000	10.675.000	16.042.500	5.367.500	-	
05 Government's Contribution to N.I.S.	1.044.284	1.100.000	1.255.000	1.450.000	195.000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	170.420	200.000	181.000	200.000	19.000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	24.516	21.000	24.000	24.000	-	-	
29 Overtime - Daily - Rated Workers	79.272	80.000	54.000	80.000	26.000	-	
30 Allowances - Daily - Rated Workers	10.372	22.000	9.000	25.000	16.000	-	
Total Horticulture	13.457.421	13.623.000	14.330.000	19.921.500	5.591.500	-	
006 Surveys and Mapping							
01 Salaries and Cost of Living Allowance	11.118.274	-	-	-	-	-	
02 Wages and C.B.L.A. (including Leave Pay)	9.202.789	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	948.997	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1.742.172	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	149.510	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	193.881	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	36.972	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	97.627	-	-	-	-	-	
Total Surveys and Mapping	23.480.222	-	-	-	-	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
007 Land Management	0	0	0	0	0	0	
01 Salaries and Cost of Living Allowance	153.243	-	-	-	-	-	
05 Government's Contribution to N.I.S.	10.540	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	891	-	-	-	-	-	
Total Land Management	164.674	-	-	-	-	-	
008 Fisheries							
01 Salaries and Cost of Living Allowance	2.805.602	3.000.000	3.245.000	3.000.000	-	245.000	01 - Includes provision for Vacant Posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C.O.L.A. (including Leave Pay)	2.973.278	3.500.000	3.100.000	4.066.400	966.400	-	
05 Government's Contribution to N.I.S.	479.469	560.000	598.000	560.000	-	38.000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	40.336	50.000	43.000	60.000	17.000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	31.335	42.000	28.000	30.000	2.000	-	
29 Overtime - Daily - Rated Workers	89.961	90.000	77.000	90.000	13.000	-	
30 Allowances - Daily - Rated Workers	65.120	95.000	60.000	70.000	10.000	-	
Total Fisheries	6.485.101	7.337.000	7.143.000	7.876.400	733.400	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Forestry							
01 Salaries and Cost of Living Allowance	24.513.883	25.000.000	35.160.000	32.000.000	-	3.160.000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C.O.L.A. (including Leave Pay)	36.008.471	38.500.000	36.350.000	51.067.000	14.717.000	-	
04 Allowances - Monthly Paid Officers	2.281.093	2.300.000	1.454.000	2.300.000	846.000	-	
05 Government's Contribution to N.I.S.	5.551.935	5.400.000	6.848.000	7.000.000	152.000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	344.700	350.000	-	350.000	350.000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	749.440	850.000	850.000	850.000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	414.366	450.000	460.000	500.000	40.000	-	
29 Overtime - Daily - Rated Workers	37.079	100.000	38.000	100.000	62.000	-	
30 Allowances - Daily - Rated Workers	1.273.169	600.000	778.000	850.000	72.000	-	
Total Forestry	70.934.036	73.650.000	81.938.000	95.017.000	13.079.000	-	
02 GOODS AND SERVICES	106.548.551	141.690.900	101.649.000	108.575.000	6.926.000	-	
001 General Administration							
01 Travelling and Subsistence	3.023.878	3.000.000	3.225.000	3.500.000	275.000	-	
03 Uniforms	150.791	200.000	50.000	200.000	150.000	-	
04 Electricity	1.299.999	1.300.000	1.300.000	1.500.000	200.000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	2.500.000	2.500.000	5.620.000	3.000.000	-	2.620.000	
06 Water and Sewerage Rates	994.429	1.000.000	500.000	1.000.000	500.000	-	
08 Rent / Lease - Office Accommodation and Storage	99.629	100.000	100.000	100.000	-	-	
09 Rent / Lease - Vehicles and Equipment	89.370	550.000	167.000	350.000	183.000	-	
10 Office Stationery and Supplies	268.318	700.000	267.000	300.000	33.000	-	
11 Books and Periodicals	123.633	105.000	121.000	138.000	17.000	-	
12 Materials and Supplies	80.417	130.000	130.000	150.000	20.000	-	
13 Maintenance of Vehicles	813.884	500.000	331.000	500.000	169.000	-	
General Administration Carried Forward	9.944.398	10.085.000	11.813.000	10.738.000	-	1.073.000	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	9.944.398	10.085.000	11.811.000	10.738.000	-	1.073.000	
15 Repairs and Maintenance - Equipment	290.694	200.000	227.000	300.000	73.000	-	
16 Contract Employment	6.402.731	16.800.000	5.625.000	7.063.000	1.438.000	-	
17 Training	85.580	500.000	60.000	100.000	40.000	-	
19 Official Entertainment	-	20.000	-	20.000	20.000	-	
21 Repairs and Maintenance - Buildings	1.295.721	1.200.000	1.458.000	1.500.000	50.000	-	
22 Short-term Employment	13.227.886	16.400.000	11.606.000	13.000.000	1.394.000	-	
25 Fees	792.515	4.000.000	100.000	800.000	700.000	-	
27 Official Overseas Travel	415.962	350.000	160.000	350.000	190.000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	928.207	3.350.000	5.000.000	3.500.000	-	1.500.000	
36 Extraordinary Expenditure	-	40.000	-	40.000	40.000	-	
37 Janitorial Services	678.463	700.000	593.000	700.000	107.000	-	
43 Security Services	1.001.765	4.612.500	6.012.000	3.516.000	-	2.496.000	
57 Postage	1.543	5.000	1.000	5.000	4.000	-	
58 Medical Expenses	68.022	70.000	6.000	70.000	64.000	-	
62 Promotions, Publicity and Printing	137.952	200.000	116.000	200.000	84.000	-	
66 Hosting of Conferences, Seminars and other Functions	714.010	200.000	31.000	200.000	169.000	-	
96 Fuel and Lubricants	1.060.463	800.000	800.000	800.000	-	-	
99 Employee Assistance Programme	49.950	100.000	10.000	100.000	90.000	-	
Total General Administration	37.095.802	59.632.500	43.608.000	43.002.000	-	606.000	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Agriculture							
01 Travelling and Subsistence	14.029.350	14.100.000	12.900.000	14.600.000	1.700.000	-	
03 Uniforms	19.532	100.000	20.000	60.000	40.000	-	
04 Electricity	468.853	1.500.000	1.500.000	1.500.000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	700.780	775.000	673.000	775.000	102.000	-	
06 Water and Sewerage Rates	2.935	30.000	10.000	30.000	20.000	-	
08 Rent / Lease - Office Accommodation and Storage	766.452	787.500	675.000	675.000	-	-	
09 Rent / Lease - Vehicles and Equipment	25.802	30.000	20.000	30.000	10.000	-	
10 Office Stationery and Supplies	241.187	200.000	187.000	250.000	63.000	-	
11 Books and Periodicals	-	10.000	-	10.000	10.000	-	
12 Materials and Supplies	1.095.465	1.000.000	1.034.000	1.100.000	66.000	-	
13 Maintenance of Vehicles	156.110	260.000	260.000	260.000	-	-	
15 Repairs and Maintenance - Equipment	173.387	300.000	212.000	300.000	88.000	-	
21 Repairs and Maintenance - Buildings	588.130	200.000	186.000	500.000	314.000	-	
22 Short-term Employment	-	155.630	-	155.000	155.000	-	
28 Other Contracted Services	11.250	381.600	92.000	100.000	8.000	-	
37 Janitorial Services	93.681	195.400	135.000	172.000	37.000	-	
43 Security Services	1.940.587	2.000.000	1.998.000	2.000.000	2.000	-	
52 Postage	420	1.000	1.000	1.000	-	-	
58 Medical Expenses	17.450	50.000	30.000	30.000	-	-	
62 Promotions, Publicity and Printing	9.826	10.000	2.000	10.000	8.000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10.000	-	10.000	10.000	-	
96 Fuel and Lubricants	681.572	500.000	500.000	500.000	-	-	
Total Agriculture	21.029.049	22.596.130	20.435.000	23.868.000	2.633.000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Animal Production and Health							
01 Travelling and Subsistence	3.450.136	2.500.000	3.800.000	3.800.000	-	-	
03 Uniforms	-	100.000	-	50.000	50.000	-	
04 Electricity	99.822	100.000	200.000	200.000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	63.992	100.000	70.000	100.000	30.000	-	
08 Rent / Lease - Office Accommodation and Storage	50.940	39.000	39.000	39.000	-	-	
10 Office Stationery and Supplies	69.675	50.000	47.000	100.000	53.000	-	
11 Books and Periodicals	1.542	2.000	2.000	2.000	-	-	
12 Materials and Supplies	2.063.738	1.600.000	1.270.000	1.270.000	-	-	
13 Maintenance of Vehicles	49.591	50.000	50.000	100.000	50.000	-	
15 Repairs and Maintenance - Equipment	17.244	20.000	65.000	100.000	35.000	-	
21 Repairs and Maintenance - Buildings	118.719	50.000	50.000	100.000	50.000	-	
37 Janitorial Services	6.075	36.000	36.000	36.000	-	-	
43 Security Services	-	150.000	-	150.000	150.000	-	
58 Medical Expenses	19.200	126.000	126.000	200.000	74.000	-	
96 Fuel and Lubricants	169.700	100.000	115.000	200.000	85.000	-	
Total Animal Production and Health	6.180.374	5.023.000	5.070.000	5.647.000	577.000	-	
004 Horticulture							
01 Travelling and Subsistence	637.323	450.000	433.000	520.000	87.000	-	
03 Uniforms	-	40.000	-	40.000	40.000	-	
04 Electricity	34.983	75.000	150.000	150.000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	6.086	20.000	10.000	20.000	10.000	-	
06 Water and Sewerage Rates	24.241	60.000	60.000	60.000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	10.000	-	10.000	10.000	-	
10 Office Stationery and Supplies	66.255	100.000	70.000	100.000	30.000	-	
11 Books and Periodicals	-	10.000	-	10.000	10.000	-	
12 Materials and Supplies	145.850	150.000	113.000	150.000	37.000	-	
13 Maintenance of Vehicles	36.493	75.000	61.000	80.000	19.000	-	
15 Repairs and Maintenance - Equipment	45.394	50.000	50.000	50.000	-	-	
21 Repairs and Maintenance - Buildings	3.573	150.000	116.000	150.000	34.000	-	
Horticulture Carried Forward	1.080.208	1.190.000	1.063.000	1.340.000	277.000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Horticulture							
Brought Forward	1.080.208	1.190.000	1.063.000	1.340.000	277.000	-	
22 Short-term Employment	71.813	800.000	95.000	200.000	105.000	-	
28 Other Contracted Services	50.091	100.000	100.000	100.000	-	-	
32 Janitorial Services	73.234	90.000	26.000	90.000	64.000	-	
43 Security Services	2.819.711	2.800.000	2.852.000	2.852.000	-	-	
57 Postage	-	500	-	-	-	-	
58 Medical Expenses	-	50.000	19.000	20.000	1.000	-	
62 Promotions, Publicity and Printing	-	20.000	1.000	20.000	19.000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20.000	-	10.000	10.000	-	
96 Fuel and Lubricants	162.182	150.000	150.000	150.000	-	-	
Total Horticulture	4.257.239	5.220.500	4.306.000	4.782.000	476.000	-	
006 Surveys and Mapping							
01 Travelling and Subsistence	1.584.521	-	-	-	-	-	
03 Uniforms	3.745	-	-	-	-	-	
04 Electricity	199.481	-	-	-	-	-	
05 Telephones	30.934	-	-	-	-	-	
06 Water and Sewerage Rates	15.824	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1.647.000	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	47.901	-	-	-	-	-	
10 Office Stationery and Supplies	49.912	-	-	-	-	-	
11 Books and Periodicals	4.931	-	-	-	-	-	
12 Materials and Supplies	47.223	-	-	-	-	-	
13 Maintenance of Vehicles	49.149	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	21.251	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	59.845	-	-	-	-	-	
23 Fees	270.720	-	-	-	-	-	
32 Janitorial Services	165.126	-	-	-	-	-	
43 Security Services	574.560	-	-	-	-	-	
57 Postage	620	-	-	-	-	-	
Surveys and Mapping Carried Forward	4.732.183	-	-	-	-	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 Surveys and Mapping							
Brought Forward	4,732,183	-	-	-	-	-	
96 Fuel and Lubricants	26,201	-	-	-	-	-	
Total Surveys and Mapping	4,758,384	-	-	-	-	-	
007 Land Management							
01 Travelling and Subsistence	1,299,903	-	-	-	-	-	
04 Electricity	306,770	-	-	-	-	-	
05 Telephones	100,000	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,600,039	-	-	-	-	-	
10 Office Stationery and Supplies	53,619	-	-	-	-	-	
11 Books and Periodicals	8,580	-	-	-	-	-	
12 Materials and Supplies	42,931	-	-	-	-	-	
13 Maintenance of Vehicles	25,477	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	25,654	-	-	-	-	-	
32 Janitorial Services	80,166	-	-	-	-	-	
43 Security Services	598,734	-	-	-	-	-	
57 Postage	5,036	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	5,920	-	-	-	-	-	
96 Fuel and Lubricants	29,617	-	-	-	-	-	
Total Land Management	6,182,446	-	-	-	-	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Fisheries							
01 Travelling and Subsistence	666.363	880.000	630.000	700.000	70.000	-	
03 Uniforms	-	30.000	-	30.000	30.000	-	
04 Electricity	269.950	270.000	270.000	270.000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	94.250	200.000	135.000	102.000	-	33.000	
06 Water and Sewerage Rates	139.735	200.000	160.000	150.000	-	10.000	
08 Rent / Lease - Office Accommodation and Storage	370.000	400.000	444.000	400.000	-	44.000	
09 Rent / Lease - Vehicles and Equipment	-	80.000	-	-	-	-	
10 Office Stationery and Supplies	99.442	100.000	100.000	100.000	-	-	
11 Books and Periodicals	-	10.000	-	-	-	-	
12 Materials and Supplies	16.210	30.000	60.000	30.000	-	30.000	
13 Maintenance of Vehicles	42.451	100.000	110.000	50.000	-	60.000	
15 Repairs and Maintenance - Equipment	6.339	20.000	10.000	20.000	10.000	-	
16 Contract Employment	-	2.750.000	-	420.000	420.000	-	
21 Repairs and Maintenance - Buildings	44.207	50.000	50.000	50.000	-	-	
22 Short-term Employment	735.187	1.500.000	667.000	700.000	33.000	-	
23 Fees	33.409	30.000	-	35.000	35.000	-	
28 Other Contracted Services	48.803	275.000	275.000	200.000	-	75.000	
32 Janitorial Services	19.946	125.000	22.000	25.000	3.000	-	
43 Security Services	276.291	3.968.200	910.000	910.000	-	-	
57 Postage	-	500	-	1.000	1.000	-	
58 Medical Expenses	-	4.000	-	5.000	5.000	-	
61 Insurance	8.996	285.000	268.000	268.000	-	-	
62 Promotions- Publicity and Printing	-	10.000	-	10.000	10.000	-	
66 Hosting of Conferences- Seminars and other Functions	9.310	10.000	-	10.000	10.000	-	
96 Fuel and Lubricants	84.957	100.000	100.000	100.000	-	-	
Total Fisheries	2.956.036	11.428.700	4.211.000	4.586.000	375.000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
010 Forestry							
01 Travelling and Subsistence	8.488.356	8.500.000	8.799.000	8.799.000	-	-	
03 Uniforms	184.384	200.000	65.000	300.000	235.000	-	
04 Electricity	199.892	200.000	350.000	350.000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	210.775	350.000	235.000	350.000	115.000	-	
06 Water and Sewerage Rates	46.921	100.000	100.000	112.000	12.000	-	
08 Rent / Lease - Office Accommodation and Storage	147.499	250.000	200.000	200.000	-	-	
10 Office Stationery and Supplies	99.935	100.000	100.000	125.000	25.000	-	
11 Books and Periodicals	-	10.000	-	10.000	10.000	-	
12 Materials and Supplies	42.550	50.000	50.000	100.000	50.000	-	
13 Maintenance of Vehicles	149.463	800.000	300.000	800.000	500.000	-	
15 Repairs and Maintenance - Equipment	48.997	50.000	30.000	50.000	20.000	-	
17 Training	-	-	-	50.000	50.000	-	
21 Repairs and Maintenance - Buildings	115.907	120.000	120.000	200.000	80.000	-	
22 Short-term Employment	-	2.700.000	-	1.000.000	1.000.000	-	
28 Other Contracted Services	48.290	500.000	500.000	500.000	-	-	
37 Janitorial Services	32.826	80.000	40.000	80.000	40.000	-	
45 Security Services	2.488.612	2.400.000	2.400.000	2.400.000	-	-	
57 Postage	-	500	-	1.000	1.000	-	
61 Insurance	5.300	25.000	16.000	25.000	9.000	-	
62 Promotions- Publicity and Printing	16.279	20.000	-	20.000	20.000	-	
66 Hosting of Conferences- Seminars and other Functions	-	20.000	-	20.000	20.000	-	
96 Fuel and Lubricants	238.557	300.000	275.000	275.000	-	-	
Total Forestry	12.566.443	16.775.500	13.570.000	15.757.000	2.187.000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
001 Praedial Larceny Squad							
05 Telephones	-	-	-	6-000	6-000	-	Approval of the Budget Division is required for virement from Sub Item 05
10 Office Stationery and Supplies	133-969	170-000	125-000	170-000	45-000	-	
12 Materials and Supplies	742-129	250-000	200-000	496-000	296-000	-	
13 Maintenance of Vehicles	128-770	150-000	150-000	150-000	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	10-000	10-000	-	
16 Contract Employment	9-735-866	15-480-000	9-594-000	9-594-000	-	-	
17 Training	-	31-000	-	-	-	-	
21 Repairs and Maintenance - Buildings	21-824	50-000	-	50-000	50-000	-	
22 Short-term Employment	748-520	670-000	380-000	200-000	-	180-000	
37 Janitorial Services	-	35-000	-	35-000	35-000	-	
66 Hosting of Conferences- Seminars and other Functions	11-700	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	100-000	100-000	-	
Total Praedial Larceny Squad	11-522-778	16-826-000	10-449-000	10-811-000	362-000	-	
002 Occupational Health and Safety							
03 Uniforms	-	12-000	-	12-000	12-000	-	
05 Telephones	-	40-000	-	20-000	20-000	-	Approval of the Budget Division is required for virement from Sub - Item 05
10 Office Stationery and Supplies	-	67-000	-	50-000	50-000	-	
11 Books and Periodicals	-	13-000	-	13-000	13-000	-	
12 Materials and Supplies	-	62-700	-	62-000	62-000	-	
13 Maintenance of Vehicles	-	92-000	-	50-000	50-000	-	
15 Repairs and Maintenance - Equipment	-	10-400	-	10-000	10-000	-	
16 Contract Employment	-	2-943-000	-	400-000	400-000	-	
17 Training	-	470-000	-	100-000	100-000	-	
28 Other Contracted Services	-	512-000	-	100-000	100-000	-	
62 Promotions- Publicity and Printing	-	62-000	-	50-000	50-000	-	
66 Hosting of Conferences- Seminars and other Functions	-	100-000	-	50-000	50-000	-	
96 Fuel and Lubricants	-	4-500	-	5-000	5-000	-	
Total Occupational Health and Safety	-	4-188-600	-	922-000	922-000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	755-872	657-000	327-000	818-000	491.000	-	
001 General Administration							
02 Office Equipment	28-398	30-000	10-000	10-000	-	-	
03 Furniture and Furnishings	9-332	20-000	20-000	20-000	-	-	
04 Other Minor Equipment	80-707	80-000	30-000	30-000	-	-	
Total General Administration	118-437	130-000	60-000	60-000	-	-	
002 Agriculture							
02 Office Equipment	1-637	10-000	6-000	6-000	-	-	
03 Furniture and Furnishings	8-061	10-000	6-000	6-000	-	-	
04 Other Minor Equipment	17-074	10-000	25-000	25-000	-	-	
Total Agriculture	26-772	30-000	37-000	37-000	-	-	
003 Animal Production and Health							
02 Office Equipment	-	50-000	25-000	50-000	25-000	-	
03 Furniture and Furnishings	-	20-000	15-000	40-000	15-000	-	
04 Other Minor Equipment	215-352	20-000	10-000	40-000	30-000	-	
Total Animal Production and Health	215-352	90-000	60-000	130-000	70-000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Horticulture							
02 Office Equipment	-	10-000	50-000	22-000	-	28-000	
03 Furniture and Furnishings	-	10-000	10-000	34-000	24-000	-	
04 Other Minor Equipment	167-125	10-000	50-000	50-000	-	-	
Total Horticulture	167-125	30-000	110-000	106-000	-	4-000	
006 Surveys & Mapping							
02 Office Equipment	4-416	-	-	-	-	-	
03 Furniture and Furnishings	8-944	-	-	-	-	-	
04 Other Minor Equipment	9-984	-	-	-	-	-	
Total Surveys & Mapping	23-344	-	-	-	-	-	
008 Fisheries							
02 Office Equipment	3-060	10-000	10-000	50-000	40-000	-	
03 Furniture and Furnishings	9-979	10-000	10-000	50-000	40-000	-	
04 Other Minor Equipment	9-928	10-000	10-000	36-000	26-000	-	
Total Fisheries	22-966	30-000	30-000	136-000	106-000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Forestry							
02 Office Equipment	-	10.000	10.000	80.000	70.000	-	
03 Furniture and Furnishings	-	10.000	10.000	45.000	35.000	-	
04 Other Minor Equipment	-	10.000	10.000	100.000	90.000	-	
Total Forestry	-	30.000	30.000	225.000	195.000	-	
011 Prandial Larceny Squad							
02 Office Equipment	52.161	-	-	20.000	20.000	-	
03 Furniture and Furnishings	64.152	-	-	20.000	20.000	-	
04 Other Minor Equipment	65.563	-	-	20.000	20.000	-	
Total Prandial Larceny Squad	181.876	-	-	60.000	60.000	-	
012 Occupational Health and Safety							
02 Office Equipment	-	186.000	-	20.000	20.000	-	
03 Furniture and Furnishings	-	112.000	-	24.000	24.000	-	
04 Other Minor Equipment	-	21.000	-	20.000	20.000	-	
Total Occupational Health and Safety	-	317.000	-	64.000	64.000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	175-287-178	239-561-000	161-810-000	96-291-000	-	65-519-000	
002 Commonwealth Bodies							
01 Commonwealth Forestry Association	3-743	4-300	5-000	5-000	-	-	
02 Commonwealth Forestry Institute	-	50-000	50-000	50-000	-	-	
03 Commonwealth Agricultural Bureaux International	136-884	140-000	150-000	150-000	-	-	
Total Commonwealth Bodies	140-627	194-300	205-000	205-000	-	-	
003 United Nations Organisations							
01 United Nations International Tropical Timber Organisation	-	225-800	226-000	226-000	-	-	
02 Food and Agriculture Organisation - Regular Budget	1-356-333	1-402-000	1-402-000	1-402-000	-	-	
03 Food and Agriculture Organisation - World Food Programme	-	62-000	47-000	47-000	-	-	
Total United Nations Organisations	1-356-333	1-689-800	1-675-000	1-675-000	-	-	
005 Non-Profit Institutions							
01 Caribbean Fisheries Training & Development Institute	7-000-000	8-000-000	8-545-000	8-000-000	-	545-000	
02 Caribbean Agriculture Research and Development Institute (CARDI)	4-959-600	5-000-000	5-000-000	5-000-000	-	-	
03 F.A.O Representation in Trinidad and Tobago	350-000	400-000	340-000	400-000	60-000	-	
04 Sugar Cane Feeds Centre	8-000-000	8-500-000	8-500-000	8-500-000	-	-	
05 Rural Women Producers' Network	-	25-000	25-000	25-000	-	-	
06 4H Young Farmers' Club	25-624	470-700	400-000	400-000	-	-	
07 Animals Alive	250-000	250-000	250-000	250-000	-	-	
08 Trinidad and Tobago Society for the Prevention of Cruelty to Animals (TTSPCA)	-	230-000	230-000	230-000	-	-	
09 Cocoa Research Centre	2-000-000	3-000-000	3-000-000	3-000-000	-	-	
Total Non-Profit Institutions	22-585-224	25-875-700	26-290-000	25-805-000	-	485-000	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Benefits	3.281.498	3.000.000	5.808.000	5.800.000	-	-	
02 Public Officers' Gratuities	-	300.000	-	-	-	-	
05 Compensation	9.359	100.000	-	100.000	100.000	-	
06 Ex-Gratia Payment	-	100.000	-	100.000	100.000	-	
09 Emergency Funding for Livestock and Aquaculture Disease Outbreak	-	500.000	700.000	700.000	-	-	
40 Gratuities to Contract Officers	1.737.166	2.600.000	2.000.000	2.000.000	-	-	
Total Households	5.028.023	6.600.000	8.508.000	8.700.000	200.000	-	
008 Subsidies							
01 Agricultural Incentive Programme	11.795.640	20.000.000	13.510.000	13.510.000	-	-	
02 Incentive Programme	201.408	1.500.000	100.000	100.000	-	-	
03 Forestry Incentive Programme	-	300.000	150.000	150.000	-	-	
04 Relief of Flood Damage	2.785.835	5.000.000	3.000.000	3.000.000	-	-	
Total Subsidies	14.780.883	26.800.000	16.760.000	16.760.000	-	-	
009 Other Transfers							
01 Livestock and Livestock Products Board	277.300	500.000	200.000	500.000	300.000	-	
06 Land Survey Board	1.439.760	-	-	-	-	-	
07 Agriculture Internship Programme	1.250.067	2.400.000	2.400.000	2.400.000	-	-	
08 Veterinary Surgeons Registration Board	-	813.900	813.000	813.000	-	-	
09 Fiscal Farmers Incentive Programme	-	25.000.000	10.000.000	10.000.000	-	-	
Total Other Transfers	2.967.127	28.713.900	13.413.000	13.713.000	300.000	-	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
02 International Cocoa Organisation (ICCO)	58.243	65.000	70.000	70.000	-	-	
03 Botanic Gardens Conservation Inter. Organization	-	6.200	6.000	6.000	-	-	
04 Inter-American Institute for Co-operation on Agriculture (IICA)	447.243	500.000	500.000	500.000	-	-	
05 International Organization of Epizootics (OIE)	328.196	300.000	399.000	399.000	-	-	
06 International Hydrographic Organisation (I.H.O.)	153.387	150.000	155.000	-	-	155.000	
08 International Treaty on Plant Genetic Resources for Food and Agriculture	-	30.000	30.000	30.000	-	-	
09 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	945.187	990.000	990.000	990.000	-	-	
10 International Union of Forest Research Organization	13.563	38.500	38.000	20.000	-	18.000	
11 Convention on International Trade in Endangered Species	-	150.500	150.000	150.000	-	-	
12 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R.A.M.S.A.R)	14.622	50.000	40.000	40.000	-	-	
13 International Union for the Conservation of Nature and Natural Resource	-	17.000	17.000	17.000	-	-	
14 International Commission for Conservation of Atlantic Tunas	209.991	500.000	500.000	300.000	-	200.000	
15 Caribbean Regional Fisheries Mechanism	1.624.778	2.000.000	1.800.000	1.800.000	-	-	
16 Convention on the Conservation of Migratory Species of Wild Animals (CMS)	42.709	190.000	32.000	50.000	18.000	-	
17 Caribbean Animal Health Network (CARIHNET)	13.555	61.000	61.000	61.000	-	-	
Total Other Transfers Abroad	3.851.054	5.048.200	4.798.000	4.433.000	-	355.000	

Head 77 - MINISTRY OF AGRICULTURE AND FISHERIES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
001 Transfers to State Enterprises							
01 Cocoa Development Company of Trinidad and Tobago	2-880-000	5-000-000	5-000-000	5-000-000	-	-	
02 Estate Management and Business Development Co. Ltd	9-360-000	-	-	-	-	-	
08 EMBD - Interest on $125Mn. Loan	8-092-335	-	-	-	-	-	
10 Palo Seco Agricultural Enterprises Limited (PSAEL)	6-350-000	7-508-000	8-520-000	-	-	8-520-000	10 - Transferred to Head - Ministry of Land and Legal Affairs
11 EMBD - Principal on $153.6 Mn Loan	30-716-366	-	-	-	-	-	
12 EMBD - Interest on $153.6 Mn Loan	3-915-787	-	-	-	-	-	
13 EMBD - Principal on $327Mn. Loan	54-500-000	-	-	-	-	-	
14 EMBD - Interest on $327Mn. Loan	8-803-019	-	-	-	-	-	
16 PSAEL - Interest on $200Mn. Loan	-	12-139-100	11-659-000	-	-	11-659-000	16 - Transferred to Head - Ministry of Land and Legal Affairs
17 National Reforestation Programme	-	80-000-000	40-000-000	20-000-000	-	20-000-000	
18 Agricultural Development Bank of Trinidad and Tobago (ADBT)	-	40-000-000	25-000-000	-	-	25-000-000	18 - Transferred to Head - Ministry of Finance
Total Transfers to State Enterprises	124-577-907	144-639-100	90-179-000	25-000-000	-	65-179-000	
06 CURRENT TRANSFERS TO STAT. BODS. & SIMILAR BODIES	48-289-072	50-413-000	50-885-000	52-198-500	1-315-500	-	
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	703-972	1-413-000	885-000	1-144-800	261-000	-	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	34-585-100	36-000-000	37-500-000	37-500-000	-	-	
11 Zoological Society of T & T	13-000-000	13-000-000	12-500-000	13-554-500	1-054-500	-	
Total Statutory Boards	48-289-072	50-413-000	50-885-000	52-198-500	1-315-500	-	
Total Head	631-068-731	722-456-900	629-099-000	713-945-700	84-846-700	-	

DRAFT ESTIMATES OF EXPENDITURE- 2027

78 - MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		0	0	0	0	0
01	PERSONNEL EXPENDITURE	39.324.534	44.443.000	48.958.800	71.043.000	21.084.200
	Salaries and Cost of Living Allowance	52.916.854	56.525.000	43.096.000	62.521.500	19.425.500
	Remuneration to Members of Cabinet-Appointed Cmte	120.950	184.800	171.800	171.800	-
	Overtime-Monthly Paid Officers	567	10.000	23.000	10.000	(13.000)
	Gov't Contribution to NIS	2.403.540	2.688.000	3.357.540	3.530.000	172.460
	Government Contribution to Group Health Insurance	446.694	457.300	453.560	451.800	(1.760)
	Vacant Posts	-	1.200.000	-	1.200.000	1.200.000
	Allowances - Monthly Paid Officers	1.100.629	757.900	484.900	757.900	273.000
	Remuneration to Board Members	2.385.300	2.620.000	2.372.000	2.400.000	28.000
02	GOODS AND SERVICES	96.756.972	108.583.200	92.758.000	91.307.400	(1.451.600)
03	MINOR EQUIPMENT PURCHASES	1.455.150	1.098.000	1.098.000	1.112.000	14.000
04	CURRENT TRANSFERS AND SUBSIDIES	5.417.456.132	5.791.835.400	5.768.765.700	4.954.521.600	(814.244.100)
06	CURRENT TRANSFERS TO STAT. BODS. & SIMILAR BODIES	40.353.256	41.375.608	41.375.500	41.899.500	524.000
	Total	5.595.396.044	5.988.335.208	5.953.957.000	5.159.885.500	(794.073.500)

Head 78 - MINISTRY OF THE PEOPLE- SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	39.374.534	44.443.000	49.958.800	71.043.000	21.084.200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	12.409.433	14.000.000	12.400.000	35.081.500	22.681.500	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	567	10.000	23.000	10.000	-	13.000	
04 Allowances - Monthly Paid Officers	1.100.629	757.900	484.900	757.900	273.000	-	
05 Government's Contribution to N.I.S.	641.102	750.000	850.000	900.000	50.000	-	
06 Remuneration to Board Members	-	20.000	20.000	20.000	-	-	
08 Vacant Posts-Salaries E.C.O.L.A. (without incumbents)	-	200.000	-	200.000	200.000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	120.950	184.800	171.800	171.800	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	94.233	100.000	102.000	100.000	-	2.000	
Total General Administration	14.366.914	16.022.700	14.051.700	37.241.200	23.189.500	-	
003 Social Welfare							
01 Salaries and Cost of Living Allowance	19.607.099	21.000.000	29.361.000	26.000.000	-	3.361.000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S.	1.684.901	1.800.000	2.400.000	2.500.000	100.000	-	
06 Remuneration to Board Members	2.385.300	2.600.000	2.352.000	2.380.000	28.000	-	
08 Vacant Posts-Salaries E.C.O.L.A. (without incumbents)	-	1.000.000	-	1.800.000	1.000.000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	338.520	340.000	340.000	340.000	-	-	
Total Social Welfare	24.015.820	26.740.000	34.453.000	32.220.000	-	2.233.000	

Head 78 - MINISTRY OF THE PEOPLE- SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
005 Child Development Centre							
01 Salaries and Cost of Living Allowance	512-560	600-000	579-000	600-000	21-000	-	01 - Includes provision for vacant posts with incumberts Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	44-301	48-000	49-500	60-000	10-500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	7-317	8-000	5-700	5-700	-	-	
Total Child Development Centre	564-178	656-000	634-200	665-700	31-500	-	
006 National Family Services							
01 Salaries and Cost of Living Allowance	387-762	500-000	537-000	540-000	3-000	-	01 - Includes provision for vacant posts with incumberts Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	33-236	50-000	41-100	50-000	8-900	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	6-624	7-000	4-800	5-000	200	-	
Total National Family Services	427-622	557-000	582-900	595-000	12-100	-	

Head 78 - MINISTRY OF THE PEOPLE- SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Gender Affairs Division							
01 Salaries and Cost of Living Allowance	-	425.000	219.000	300.000	81.000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	40.000	16.940	20.000	3.060	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	2.300	1.060	1.100	40	-	
Total Gender Affairs Division	-	467.300	237.000	321.100	84.100	-	
02 GOODS AND SERVICES	96.756.972	108.583.200	92.759.000	91.307.400	-	1.451.600	
001 General Administration							
01 Travelling and Subsistence	1.187.006	1.350.000	2.358.000	2.000.000	-	350.000	
03 Uniforms	9.922	15.000	17.000	17.000	-	-	
04 Electricity	1.554.451	1.450.000	1.950.000	1.950.000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	2.753.271	3.000.000	2.400.000	2.400.000	-	-	
06 Water and Sewerage Rates	5.915	20.000	10.000	20.000	10.000	-	
07 House Rates	-	14.400	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	23.334.825	23.578.100	23.578.100	23.578.100	-	-	
09 Rent / Lease - Vehicles and Equipment	274.709	520.000	1.000.000	700.000	-	300.000	
10 Office Stationery and Supplies	594.936	1.000.000	600.000	614.600	14.600	-	
11 Books and Periodicals	58.672	73.700	23.700	60.000	36.300	-	
12 Materials and Supplies	65.048	210.000	100.000	100.000	-	-	
13 Maintenance of Vehicles	38.046	420.000	250.000	250.000	-	-	
15 Repairs and Maintenance - Equipment	37.128	225.000	40.000	40.000	-	-	
16 Contract Employment	20.832.987	24.000.000	16.180.000	18.000.000	1.820.000	-	
17 Training	13.950	75.000	30.000	20.000	-	10.000	
19 Official Entertainment	-	5.000	5.000	5.000	-	-	
21 Repairs and Maintenance - Buildings	883.253	775.000	807.000	810.000	3.000	-	
22 Short-term Employment	10.506.654	12.237.300	6.737.000	7.600.000	863.000	-	
25 Fees	83.436	350.000	100.000	100.000	-	-	
General Administration Carried Forward	62.235.207	69.318.700	56.157.800	58.244.700	2.086.900	-	

Head 78 - MINISTRY OF THE PEOPLE- SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	62-233-207	69-318-700	56-157-800	58-244-700	2-086-900	-	
27 Official Overseas Travel	85-721	250-000	250-000	100-000	-	150-000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	178-647	250-000	300-000	250-000	-	50-000	
37 Janitorial Services	914-354	1-000-000	2-144-000	1-800-000	-	1-144-000	
43 Security Services	11-418-669	8-500-000	7-200-000	7-200-000	-	-	
57 Postage	89	11-500	500	500	-	-	
58 Medical Expenses	-	9-000	9-000	12-000	3-000	-	
61 Insurance	-	350-000	350-000	350-000	-	-	
62 Promotions- Publicity and Printing	840-296	1-100-000	130-000	150-000	20-000	-	
66 Hosting of Conferences- Seminars and other Functions	370-645	300-000	50-000	100-000	50-000	-	
96 Fuel and Lubricants	51-340	100-000	100-000	80-000	-	20-000	
99 Employee Assistance Programme	11-138	20-000	20-000	20-000	-	-	
Total General Administration	76-104-106	81-209-000	66-711-100	67-507-000	795-900	-	
002 Division of Ageing							
05 Telephones	-	5-000	-	5-000	5-000	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	-	2-500	7-500	2-500	-	5-000	
12 Materials and Supplies	-	2-500	2-500	2-500	-	-	
16 Contract Employment	1-928-239	2-200-000	1-700-000	1-700-000	-	-	
17 Training	-	10-000	-	10-000	10-000	-	
28 Other Contracted Services	-	10-000	-	10-000	10-000	-	
62 Promotions- Publicity and Printing	-	5-000	-	4-300	4-300	-	
66 Hosting of Conferences- Seminars and other Functions	-	20-000	-	10-000	10-000	-	
96 Fuel and Lubricants	6-709	6-000	6-000	6-000	-	-	
Total Division of Ageing	1-934-948	2-261-000	1-716-000	1-750-300	34-300	-	

Head 78 - MINISTRY OF THE PEOPLE- SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Social Welfare							
01 Travelling and Subsistence	2.966.221	3.800.000	3.000.000	3.000.000	-	-	
03 Uniforms	4.088	5.400	5.400	5.400	-	-	
04 Electricity	247.114	630.000	630.000	600.000	-	30.000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	303.232	225.000	225.000	300.000	75.000	-	
10 Office Stationery and Supplies	198.224	200.000	200.000	200.000	-	-	
11 Books and Periodicals	652	3.000	1.000	3.000	2.000	-	
12 Materials and Supplies	-	15.000	15.000	15.000	-	-	
13 Maintenance of Vehicles	35.795	15.000	15.000	35.000	20.000	-	
15 Repairs and Maintenance - Equipment	-	1.500	1.000	-	-	1.000	
16 Contract Employment	-	500.000	1.145.000	1.300.000	155.000	-	
17 Training	-	15.000	15.000	15.000	-	-	
21 Repairs and Maintenance - Buildings	98.109	100.000	60.000	100.000	40.000	-	
22 Short-term Employment	1.944.725	1.900.000	2.000.000	1.900.000	-	100.000	
25 Fees	-	45.000	-	45.000	45.000	-	
28 Other Contracted Services	6.818.613	9.801.600	8.026.600	7.800.000	-	1.026.600	
37 Janitorial Services	1.119.519	232.400	1.252.400	1.000.000	-	252.400	
43 Security Services	2.940.082	3.175.400	3.175.400	3.000.000	-	175.400	
57 Postage	1.316.183	1.717.400	800.000	1.400.000	600.000	-	
62 Promotions, Publicity and Printing	49.967	50.000	10.000	50.000	40.000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20.000	20.000	20.000	-	-	
96 Fuel and Lubricants	5.917	10.000	10.000	10.000	-	-	
Total Social Welfare	18.548.439	22.461.900	20.587.000	19.998.600	-	588.400	

Head 78 - MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 National Family Services							
03 Travelling and Subsistence	71-397	130-000	35-000	40-000	5-000	-	
04 Electricity	-	10-000	48-000	10-000	-	38-000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	22-130	40-000	31-000	40-000	9-000	-	
10 Office Stationery and Supplies	44-961	50-000	15-000	20-000	5-000	-	
11 Books and Periodicals	1-663	3-500	1-300	2-000	700	-	
12 Materials and Supplies	-	5-000	1-300	2-700	1-400	-	
15 Repairs and Maintenance - Equipment	-	5-000	1-000	5-000	4-000	-	
17 Training	-	20-000	5-000	10-000	5-000	-	
28 Other Contracted Services	-	2-000	2-000	2-000	-	-	
57 Postage	-	300	300	300	-	-	
62 Promotions, Publicity and Printing	-	5-000	5-000	5-000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	3-000	3-000	3-000	-	-	
Total National Family Services	140-051	273-800	147-900	140-000	-	7-900	
007 Disability Affairs Unit							
10 Office Stationery and Supplies	2-755	5-000	3-000	5-000	2-000	-	
62 Promotions, Publicity and Printing	16-673	45-000	32-000	35-000	3-000	-	
66 Hosting of Conferences, Seminars and other Functions	10-000	5-000	1-000	5-000	4-000	-	
Total Disability Affairs Unit	29-428	55-000	36-000	45-000	9-000	-	

Head 78 - MINISTRY OF THE PEOPLE- SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
008 Gender Affairs Division							
01 Travelling and Subsistence	-	20-000	30-000	20-000	-	10-000	
05 Telephones	-	50-000	10-000	12-000	2-000	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	-	10-000	2-000	5-000	3-000	-	
12 Materials and Supplies	-	10-000	2-000	5-000	1-000	-	
13 Maintenance of Vehicles	-	5-000	3-500	3-500	-	-	
15 Repairs and Maintenance - Equipment	-	10-000	3-000	5-000	2-000	-	
16 Contract Employment	-	3-000-000	2-600-000	1-000-000	-	1-600-000	
17 Training	-	10-000	3-000	7-000	4-000	-	
22 Short-term Employment	-	200-000	900-000	800-000	-	100-000	
62 Promotions, Publicity and Printing	-	5-000	2-000	5-000	3-000	-	
66 Hosting of Conferences, Seminars and other Functions	-	2-000	2-000	5-000	3-000	-	
96 Fuel and Lubricants	-	500	3-500	1-000	-	2-500	
Total Gender Affairs Division	-	3-322-500	3-561-000	1-866-500	-	1-694-500	
05 MINOR EQUIPMENT PURCHASES	1-455-150	1-098-000	1-098-000	1-112-000	14-000	-	
001 General Administration							
02 Office Equipment	491-473	354-500	354-500	350-000	-	4-500	
03 Furniture and Furnishings	57-717	150-000	150-000	150-000	-	-	
04 Other Minor Equipment	127-947	160-000	160-000	160-000	-	-	
Total General Administration	677-137	664-500	664-500	660-000	-	4-500	

Head 78 - MINISTRY OF THE PEOPLE- SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Division of Ageing							
04 Other Minor Equipment	-	5.700	5.700	9.000	3.300	-	
Total Division of Ageing	-	5.700	5.700	9.000	3.300	-	
003 Social Welfare							
02 Office Equipment	9.000	20.000	20.000	20.000	-	-	
03 Furniture and Furnishings	163.415	281.300	281.300	280.000	-	1.300	
04 Other Minor Equipment	591.084	40.000	40.000	40.000	-	-	
Total Social Welfare	763.499	341.300	341.300	340.000	-	1.300	
006 National Family Services							
02 Office Equipment	1.236	5.000	5.000	5.000	-	-	
03 Furniture and Furnishings	-	7.500	3.050	6.000	2.950	-	
04 Other Minor Equipment	1.328	5.000	9.450	5.000	-	4.450	
Total National Family Services	2.564	17.500	17.500	16.000	-	1.500	
007 Disability Affairs Unit							
02 Office Equipment	-	9.000	9.000	12.000	3.000	-	
03 Furniture and Furnishings	-	16.000	16.000	23.000	7.000	-	
04 Other Minor Equipment	11.950	10.000	10.000	12.000	2.000	-	
Total Disability Affairs Unit	11.950	35.000	35.000	47.000	12.000	-	

Head 70 - MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Gender Affairs Division							
02 Office Equipment	-	20.000	20.000	10.000	-	10.000	
03 Furniture and Furnishings	-	8.000	8.000	10.000	2.000	-	
04 Other Minor Equipment	-	6.000	6.000	20.000	14.000	-	
Total Gender Affairs Division	-	34.000	34.000	40.000	6.000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	5.417.456.132	5.791.835.400	5.768.765.700	4.954.521.600	-	814.244.100	
004 INTERNATIONAL BODIES							
01 Contribution to the Social Development Voluntary Fund of the OAS	-	5.600	5.600	5.600	-	-	
Total INTERNATIONAL BODIES	-	5.600	5.600	5.600	-	-	
005 Non-Profit Institutions							
02 Other Social Programmes	206.223	270.000	270.000	270.000	-	-	
05 Contribution to Non-Profit Institutions (Children's Home)	-	7.000.000	7.000.000	7.000.000	-	-	
04 St. Mary's Children's Home	-	13.000.000	18.785.000	16.400.000	-	2.385.000	
05 St. Dominic's Children's Home	-	15.500.000	15.900.000	15.800.000	-	100.000	
06 Contribution to Non-Profit Institutions (Gender Affairs)	-	5.000.000	5.000.000	5.000.000	-	-	
07 Contribution to Non-Profit Institutions - PRP - Child Development	-	900.000	900.000	900.000	-	-	
09 St. Michael's Industrial School for Boys	-	-	2.500.000	2.500.000	-	-	
10 St. Jude's Home for Girls	-	13.000.000	19.865.000	18.600.000	-	1.265.000	
28 Senior Citizens Homes	-	500.000	500.000	500.000	-	-	
29 Senior Citizens Centres	-	200.000	200.000	200.000	-	-	
30 Social Programmes (Ageing)	20.965	60.000	60.000	60.000	-	-	
31 Contribution to Non-Profit Institutions	2.655.105	4.000.800	4.000.800	3.800.000	-	200.800	31- Includes:- -Trinidad and Tobago Red Cross Society -Goodwill Industries - West Indies -Family Planning Association of Trinidad and Tobago -Trinidad and Tobago Chapter of Disabled People's International -Rape Crisis Society of Trinidad and Tobago -National Centre for Persons with Disabilities -The Salvation Army - Geddes Grant Hostel -The Shelter Home for Women and Children -Court Shamrock -The Halfway House 2016
Non-Profit Institutions Carried Forward	2.932.291	57.230.800	72.980.800	69.030.000	-	3.950.800	

Head 78 - MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions							
Brought Forward	2-932-291	57-230-800	72-990-800	69-030-000	-	3-950-800	
37 Young Women's Christian Association of Trinidad and Tobago	30-000	30-000	30-000	30-000	-	-	
38 Young Men's Christian Association of Trinidad and Tobago	-	156-000	156-000	-	-	156-000	
39 Scouts Association of Trinidad and Tobago	126-000	126-000	126-000	126-000	-	-	
40 Girl Guides Association of Trinidad and Tobago	-	84-000	84-000	84-000	-	-	
43 Contributions to Non-Profit Institutions - (Other Social - Parenting)	142-255	600-000	600-000	600-000	-	-	
44 Contributions to Non-Profit Institutions - (Other Social - Family)	36-032	500-000	500-000	500-000	-	-	
45 Support for Non-Profit Institutions - NGO	-	500-000	500-000	300-000	-	200-000	
46 Development Initiatives for NGO's	-	350-000	350-000	350-000	-	-	
47 National Enrichment Centre	-	4-000-000	4-000-000	3-000-000	-	1-000-000	47 - Formerly National Therapeutic and Resource Centre
Total Non-Profit Institutions	3-286-578	63-576-800	79-326-800	74-020-000	-	5-306-800	
007 Households							
02 Senior Citizens Grant	4-502-827-403	4-584-253-000	4-587-253-000	3-867-095-000	-	720-158-000	
03 Social Assistance	285-460-162	325-000-000	257-000-000	238-800-000	-	18-200-000	
04 Urgent Temporary Assistance	11-373-497	25-000-000	13-189-300	17-751-000	4-561-700	-	
06 Rehabilitative Programme	934-877	1-500-000	500-000	800-000	300-000	-	
08 Disability Grant	621-397-689	640-000-000	621-100-000	547-950-000	-	73-150-000	
09 Assistance to National Heroes	950-400	1-500-000	852-000	1-000-000	148-000	-	
20 Adoption Board Expenses	300-000	300-000	300-000	300-000	-	-	
21 Transitional Housing	-	2-000-000	2-000-000	1-000-000	-	1-000-000	
22 Foster Care Expenses	-	3-000-000	3-000-000	3-000-000	-	-	
23 Children's Authority	-	97-700-000	173-806-000	150-000-000	-	23-806-000	
40 Gratuities to Contract Officers	3-631-864	7-000-000	3-800-000	3-800-000	-	-	
Total Households	5-406-915-992	5-697-253-000	5-662-800-300	4-831-496-000	-	831-304-300	

Head 78 - MINISTRY OF THE PEOPLE- SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
02 National Social Development Programme	3.896.142	4.000.000	4.000.000	4.000.000	-	-	
03 Community Care Programme	3.357.420	4.000.000	3.133.000	4.000.000	867.000	-	
04 National Care and Support Programme (NCSP)	-	23.000.000	19.500.000	20.000.000	500.000	-	04 - Formerly National Service - Geriatric Adolescent Partnership Programme (GAPP)
Total Other Transfers	7.253.562	31.000.000	26.633.000	28.000.000	1.367.000	-	
011 Transfers to State Enterprises							
01 National Commission for Self Help Limited	-	-	-	21.000.000	21.000.000	-	01 - Transferred from Head - Office of the Prime Minister
Total Transfers to State Enterprises	-	-	-	21.000.000	21.000.000	-	
06 CURRENT TRANSFERS TO STAT. BODS. & SIMILAR BODIES	40.353.256	41.375.608	41.375.500	41.899.500	524.000	-	
004 Statutory Boards							
15 Lady Hochoy Centres of Trinidad and Tobago	15.640.650	15.690.610	15.690.600	16.000.000	309.400	-	
41 Trinidad and Tobago Association for the Hearing Impaired	12.261.206	12.085.518	12.085.500	12.300.000	214.500	-	
42 Trinidad and Tobago Blind Welfare Association	12.451.400	13.599.480	13.599.400	13.599.500	100	-	
Total Statutory Boards	40.353.256	41.375.608	41.375.500	41.899.500	524.000	-	
Total Head	5.595.396.044	5.988.335.208	5.953.957.000	5.159.883.500	-	794.073.500	

DRAFT ESTIMATES OF EXPENDITURE- 2027

79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

SUMMARY OF EXPENDITURE- 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	31.632.401	-	-	-	-
	Salaries and Cost of Living Allowance	26.937.189	-	-	-	-
	Remuneration to Members of Cabinet-Appointed Cate	267.464	-	-	-	-
	Wages and Cost of Living Allowance	972.473	-	-	-	-
	Overtime - Daily Rated Workers	4.862	-	-	-	-
	Gov't Contribution to NIS	2.086.760	-	-	-	-
	Government Contribution to Group Health Insurance	372.499	-	-	-	-
	Allowances - Monthly Paid Officers	991.164	-	-	-	-
02	GOODS AND SERVICES	48.136.650	-	-	-	-
03	MINOR EQUIPMENT PURCHASES	19.423	-	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	257.388.729	-	-	-	-
	Total	337.177.203	-	-	-	-

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	31-632-401	-	-	-	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	12-399-054	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	991-164	-	-	-	-	-	
05 Government's Contribution to N.I.S.	260-101	-	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	267-464	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	145-821	-	-	-	-	-	
Total General Administration	14-563-604	-	-	-	-	-	
002 Physical Education and Sport Division							
01 Salaries and Cost of Living Allowance	4-027-406	-	-	-	-	-	
05 Government's Contribution to N.I.S.	345-206	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	55-602	-	-	-	-	-	
Total Physical Education and Sport Division	4-428-214	-	-	-	-	-	
003 Community Development Division							
01 Salaries and Cost of Living Allowance	7-687-661	-	-	-	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	972-473	-	-	-	-	-	
05 Government's Contribution to N.I.S.	759-712	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	9-679	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	112-254	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	4-862	-	-	-	-	-	
Total Community Development Division	9-524-641	-	-	-	-	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Best Village							
01 Salaries and Cost of Living Allowance	2.825.068	-	-	-	-	-	
05 Government's Contribution To N.I.S.	243.741	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	49.133	-	-	-	-	-	
Total Best Village	3.115.942	-	-	-	-	-	
02 GOODS AND SERVICES	48.136.650	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	634.019	-	-	-	-	-	
03 Uniforms	12.580	-	-	-	-	-	
04 Electricity	198.160	-	-	-	-	-	
05 Telephones	962.570	-	-	-	-	-	
06 Water and Sewerage Rates	86.980	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	5.120.550	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	478.689	-	-	-	-	-	
10 Office Stationery and Supplies	263.599	-	-	-	-	-	
11 Books and Periodicals	11.297	-	-	-	-	-	
12 Materials and Supplies	4.855	-	-	-	-	-	
13 Maintenance of Vehicles	72.875	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	220	-	-	-	-	-	
16 Contract Employment	7.045.340	-	-	-	-	-	
17 Training	127.061	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	10.975	-	-	-	-	-	
22 Short-term Employment	5.977.227	-	-	-	-	-	
25 Fees	65.962	-	-	-	-	-	
27 Official Overseas Travel	135.811	-	-	-	-	-	
28 Other Contracted Services	132.336	-	-	-	-	-	
37 Janitorial Services	824.808	-	-	-	-	-	
43 Security Services	1.378.152	-	-	-	-	-	
61 Insurance	31.535	-	-	-	-	-	
62 Promotions- Publicity and Printing	178.768	-	-	-	-	-	
66 Hosting of Conferences- Seminars and other Functions	245.333	-	-	-	-	-	
General Administration Carried Forward	23.999.682	-	-	-	-	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	23-999-682	-	-	-	-	-	
96 Fuel and Lubricants	79-477	-	-	-	-	-	
Total General Administration	24-079-159	-	-	-	-	-	
002 Physical Education and Sport Division							
01 Travelling and Subsistence	413-245	-	-	-	-	-	
09 Uniforms	4-855	-	-	-	-	-	
04 Electricity	155-220	-	-	-	-	-	
05 Telephones	22-533	-	-	-	-	-	
06 Water and Sewerage Rates	6-109	-	-	-	-	-	
10 Office Stationery and Supplies	22-422	-	-	-	-	-	
12 Materials and Supplies	253-400	-	-	-	-	-	
15 Maintenance of Vehicles	67-398	-	-	-	-	-	
16 Contract Employment	1-461-380	-	-	-	-	-	
22 Short-term Employment	3-281-366	-	-	-	-	-	
37 Janitorial Services	345-375	-	-	-	-	-	
43 Security Services	679-995	-	-	-	-	-	
96 Fuel and Lubricants	38-235	-	-	-	-	-	
Total Physical Education and Sport Division	6-752-714	-	-	-	-	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Community Development Division							
01 Travelling and Subsistence	1,462,287	-	-	-	-	-	
03 Uniforms	14,685	-	-	-	-	-	
04 Electricity	30,952	-	-	-	-	-	
05 Telephones	193,186	-	-	-	-	-	
06 Water and Sewerage Rates	541	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,272,610	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	67,261	-	-	-	-	-	
10 Office Stationery and Supplies	145,608	-	-	-	-	-	
12 Materials and Supplies	1,900	-	-	-	-	-	
13 Maintenance of Vehicles	10,502	-	-	-	-	-	
16 Contract Employment	937,213	-	-	-	-	-	
17 Training	18,550	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	9,067	-	-	-	-	-	
22 Short-term Employment	2,800,524	-	-	-	-	-	
28 Other Contracted Services	600	-	-	-	-	-	
43 Security Services	584,154	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	10,136	-	-	-	-	-	
96 Fuel and Lubricants	50,473	-	-	-	-	-	
Total Community Development Division	7,650,296	-	-	-	-	-	
004 Best Village							
01 Travelling and Subsistence	1,242,148	-	-	-	-	-	
04 Electricity	3,508	-	-	-	-	-	
05 Telephones	2,592	-	-	-	-	-	
10 Office Stationery and Supplies	26,353	-	-	-	-	-	
13 Maintenance of Vehicles	5,586	-	-	-	-	-	
16 Contract Employment	414,163	-	-	-	-	-	
22 Short-term Employment	683,647	-	-	-	-	-	
96 Fuel and Lubricants	16,143	-	-	-	-	-	
Total Best Village	2,394,140	-	-	-	-	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Mediation Centres							
04 Electricity	34.896	-	-	-	-	-	
05 Telephones	133.493	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1.371.848	-	-	-	-	-	
10 Office Stationery and Supplies	36.795	-	-	-	-	-	
13 Maintenance of Vehicles	14.833	-	-	-	-	-	
16 Contract Employment	3.184.439	-	-	-	-	-	
22 Short-term Employment	855.894	-	-	-	-	-	
25 Fees	8.000	-	-	-	-	-	
28 Other Contracted Services	72.470	-	-	-	-	-	
37 Janitorial Services	542.813	-	-	-	-	-	
43 Security Services	997.326	-	-	-	-	-	
96 Fuel and Lubricants	7.334	-	-	-	-	-	
Total Mediation Centres	7.260.341	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	19.423	-	-	-	-	-	
001 General Administration							
03 Furniture and Furnishings	14.473	-	-	-	-	-	
Total General Administration	14.473	-	-	-	-	-	
002 Physical Education and Sport Division							
04 Other Minor Equipment	4.950	-	-	-	-	-	
Total Physical Education and Sport Division	4.950	-	-	-	-	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	257.388.729	-	-	-	-	-	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	240.000	-	-	-	-	-	
02 Mayaro Civic Centre	240.000	-	-	-	-	-	
03 Sangre Grande Civic Centre	20.000	-	-	-	-	-	
04 Regional Complexes	9.859.359	-	-	-	-	-	
05 Contribution to Community Based Organisations	5.048.963	-	-	-	-	-	
06 Operational Expenses for Community Facilities	6.765.735	-	-	-	-	-	
09 Mediation Centres	160.119	-	-	-	-	-	
10 Best Village Programme	3.681.434	-	-	-	-	-	
13 Transformation Development Centres	2.129.022	-	-	-	-	-	
14 Boxing Board of Control	1.440.000	-	-	-	-	-	
15 Contribution to Non-Profit Institutions	17.751.425	-	-	-	-	-	
16 Santa Rosa First Peoples Community	1.050.000	-	-	-	-	-	
Total Non-Profit Institutions	48.344.095	-	-	-	-	-	
007 Households							
02 Community Action for Revival and Empowerment	3.847.500	-	-	-	-	-	
05 Compensation	253.908	-	-	-	-	-	
09 National Incentives and Rewards Initiative	150.000	-	-	-	-	-	
10 Community Sporting Programme	4.388.795	-	-	-	-	-	
11 Community Skills and Crafts Education Programme	11.215.941	-	-	-	-	-	
40 Gratuities to Contract Officers	3.713.184	-	-	-	-	-	
Total Households	23.569.328	-	-	-	-	-	

Head 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
02 Export Centres	15.082.012	-	-	-	-	-	
03 Indoor Sporting Arenas/Hockey Facility	611.605	-	-	-	-	-	
04 The Sports Company of Trinidad and Tobago	118.536.495	-	-	-	-	-	
08 Trinidad and Tobago Anti-Doping Organization	95.116	-	-	-	-	-	
12 Brian Lara Cricket Academy	935.562	-	-	-	-	-	
Total Other Transfers	135.168.790	-	-	-	-	-	
011 Transfers to State Enterprises							
01 National Commission for Self-Help Limited	14.205.186	-	-	-	-	-	
04 Arnos Merchant Bank Limited - Repayment of Loan - Development of Nine (9) Regional Recreation Facilities	36.101.332	-	-	-	-	-	
Total Transfers to State Enterprises	50.306.518	-	-	-	-	-	
Total Head	337.177.203	-	-	-	-	-	

DRAFT ESTIMATES OF EXPENDITURE- 2027

80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

SUMMARY OF EXPENDITURE- 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	13-243-657	-	-	-	-
	Salaries and Cost of Living Allowance	11.640.443	-	-	-	-
	Wages and Cost of Living Allowance	126.636	-	-	-	-
	Gov't Contribution to NIS	784.449	-	-	-	-
	Government Contribution to Group Health Insurance	126.550	-	-	-	-
	Allowances - Monthly Paid Officers	565.579	-	-	-	-
02	GOODS AND SERVICES	40.277.129	-	-	-	-
03	MINOR EQUIPMENT PURCHASES	37.577	-	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	57.129.412	-	-	-	-
06	CURRENT TRANSFERS TO STAT. BODS. & SIMILAR BODIES	193.559.614	-	-	-	-
	Total	304.247.389	-	-	-	-

Head 80 - MINISTRY OF TOURISM CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	13-243-657	-	-	-	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	8-280-734	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	565-579	-	-	-	-	-	
05 Government's Contribution to N.I.S.	495-587	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	82-089	-	-	-	-	-	
Total General Administration	9-421-989	-	-	-	-	-	
002 Culture Division							
01 Salaries and Cost of Living Allowance	3-359-709	-	-	-	-	-	
02 Wages and C.O.L.A (including Leave Pay)	126-636	-	-	-	-	-	
05 Government's Contribution to N.I.S.	290-862	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	889	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	43-572	-	-	-	-	-	
Total Culture Division	3-821-668	-	-	-	-	-	
02 GOODS AND SERVICES	40-277-129	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	587-555	-	-	-	-	-	
03 Uniforms	13-220	-	-	-	-	-	
04 Electricity	149-600	-	-	-	-	-	
05 Telephones	588-201	-	-	-	-	-	
06 Water and Sewerage Rates	99-741	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	604-302	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	331-439	-	-	-	-	-	
10 Office Stationery and Supplies	219-914	-	-	-	-	-	
11 Books and Periodicals	36-586	-	-	-	-	-	
General Administration Carried Forward	2-640-557	-	-	-	-	-	

Head 80 - MINISTRY OF TOURISM- CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2.640.557	-	-	-	-	-	
12 Materials and Supplies	7.231	-	-	-	-	-	
13 Maintenance of Vehicles	194.706	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	112.432	-	-	-	-	-	
16 Contract Employment	8.134.457	-	-	-	-	-	
17 Training	6.000	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	965.858	-	-	-	-	-	
22 Short-term Employment	3.098.740	-	-	-	-	-	
27 Official Overseas Travel	191.991	-	-	-	-	-	
28 Other Contracted Services	3.088.388	-	-	-	-	-	
37 Janitorial Services	1.743.978	-	-	-	-	-	
43 Security Services	6.211.301	-	-	-	-	-	
58 Medical Expenses	1.790	-	-	-	-	-	
62 Promotions- Publicity and Printing	7.961.927	-	-	-	-	-	
66 Hosting of Conferences- Seminars and other Functions	120.256	-	-	-	-	-	
96 Fuel and Lubricants	27.909	-	-	-	-	-	
99 Employee Assistance Programme	5.231	-	-	-	-	-	
Total General Administration	34.492.712	-	-	-	-	-	
002 Culture Division							
01 Travelling and Subsistence	162.112	-	-	-	-	-	
05 Telephones	9.903	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	194.238	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	32.175	-	-	-	-	-	
10 Office Stationery and Supplies	71.009	-	-	-	-	-	
11 Books and Periodicals	5.230	-	-	-	-	-	
12 Materials and Supplies	6.838	-	-	-	-	-	
16 Contract Employment	646.349	-	-	-	-	-	
22 Short-term Employment	235.429	-	-	-	-	-	
28 Other Contracted Services	23.500	-	-	-	-	-	
Culture Division Carried Forward	1.384.883	-	-	-	-	-	

Head 80 - MINISTRY OF TOURISM- CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
02 GOODS AND SERVICES							
002 Culture Division							
Brought Forward	1-384-883	-	-	-	-	-	
62 Promotions- Publicity and Printing	98-000	-	-	-	-	-	
66 Hosting of Conferences- Seminars and other Functions	1-500	-	-	-	-	-	
89 Cultural Programmes	4-277-901	-	-	-	-	-	
96 Fuel and Lubricants	22-133	-	-	-	-	-	
Total Culture Division	5-784-417	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	37-577	-	-	-	-	-	
001 General Administration							
02 Office Equipment	12-248	-	-	-	-	-	
04 Other Minor Equipment	12-120	-	-	-	-	-	
Total General Administration	24-368	-	-	-	-	-	
002 Culture Division							
03 Furniture and Furnishings	12-909	-	-	-	-	-	
04 Other Minor Equipment	300	-	-	-	-	-	
Total Culture Division	13-209	-	-	-	-	-	

Head 80 - MINISTRY OF TOURISM CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	57.129.412	-	-	-	-	-	
001 Regional Bodies							
01 Caribbean Tourism Organisation	757.104	-	-	-	-	-	
Total Regional Bodies	757.104	-	-	-	-	-	
003 United Nations Organisations							
01 United Nations World Tourism Organisation	569.227	-	-	-	-	-	
Total United Nations Organisations	569.227	-	-	-	-	-	
005 Non-Profit Institutions							
02 Contribution to Cultural Organisations	5.110.000	-	-	-	-	-	
05 National Museum and Art Gallery	2.180.439	-	-	-	-	-	
Total Non-Profit Institutions	7.290.439	-	-	-	-	-	
007 Households							
40 Gratuities to Contract Officers	1.927.455	-	-	-	-	-	
Total Households	1.927.455	-	-	-	-	-	

Head 80 - MINISTRY OF TOURISM CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
009 Other Transfers	0	0	0	0	0	0	
01 National Days and Festivals	5.724.526	-	-	-	-	-	
05 National Registry of Artists and Cultural Workers	78.414	-	-	-	-	-	
Total Other Transfers	5.802.940	-	-	-	-	-	
011 Transfers to State Enterprises							
04 Tourism Trinidad Destination Management Company	14.775.997	-	-	-	-	-	
06 NCC - Interest Payment on TT$100Mn 2-year	1.006.250	-	-	-	-	-	
07 NCC - Principal Payment on TT$100Mn 2-year	25.000.000	-	-	-	-	-	
Total Transfers to State Enterprises	40.782.247	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BODS. & SIMILAR BODIES	193.559.614	-	-	-	-	-	
004 Statutory Boards							
20 Queens Hall	11.088.557	-	-	-	-	-	
21 Hasaramo Bowl	5.159.593	-	-	-	-	-	
22 National Carnival Commission of T & T	132.043.161	-	-	-	-	-	
59 National Academy for the Performing Arts	34.044.210	-	-	-	-	-	
60 Southern Academy for the Performing Arts	11.224.093	-	-	-	-	-	
Total Statutory Boards	193.559.614	-	-	-	-	-	
Total Head	304.247.389	-	-	-	-	-	

DRAFT ESTIMATES OF EXPENDITURE- 2027

81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

SUMMARY OF EXPENDITURE- 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	30.885.760	-	-	-	-
	Salaries and Cost of Living Allowance	22.678.403	-	-	-	-
	Remuneration to Members of Cabinet-Appointed Cmte	259.800	-	-	-	-
	Wages and Cost of Living Allowance	4.359.172	-	-	-	-
	Overtime - Daily Rated Workers	22.587	-	-	-	-
	Gov't Contribution to NIS	2.087.551	-	-	-	-
	Government Contribution to Group Health Insurance	365.634	-	-	-	-
	Allowances - Monthly Paid Officers	340.359	-	-	-	-
	Allowances - Daily Rated Workers	12.971	-	-	-	-
	Remuneration to Board Members	359.323	-	-	-	-
02	GOODS AND SERVICES	35.774.314	-	-	-	-
03	MINOR EQUIPMENT PURCHASES	51.329	-	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	142.191.950	-	-	-	-
	Total	208.905.355	-	-	-	-

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	30-885-760	-	-	-	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	9-189-129	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	240-359	-	-	-	-	-	
05 Government's Contribution to N.I.S.	587-387	-	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	259-800	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	103-590	-	-	-	-	-	
Total General Administration	10-890-265	-	-	-	-	-	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	7-506-132	-	-	-	-	-	
05 Government's Contribution to N.I.S.	616-996	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	100-953	-	-	-	-	-	
Total Co-operatives	8-224-081	-	-	-	-	-	
003 Friendly Societies							
01 Salaries and Cost of Living Allowance	482-984	-	-	-	-	-	
05 Government's Contribution to N.I.S.	23-177	-	-	-	-	-	
06 Remuneration to Board Members	359-323	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3-564	-	-	-	-	-	
Total Friendly Societies	869-048	-	-	-	-	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Youth Affairs							
01 Salaries and Cost of Living Allowance	1,929,013	-	-	-	-	-	
05 Government's Contribution to N.I.S.	165,178	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	35,532	-	-	-	-	-	
Total Youth Affairs	2,129,723	-	-	-	-	-	
006 National Youth Development and Apprenticeship Centres							
01 Salaries and Cost of Living Allowance	3,571,145	-	-	-	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	4,359,172	-	-	-	-	-	
05 Government's Contribution to N.I.S.	684,813	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	76,878	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	45,117	-	-	-	-	-	
29 Overtime - Daily - Rated Workers	22,587	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	12,921	-	-	-	-	-	
Total National Youth Development and Apprenticeship	8,772,643	-	-	-	-	-	
02 GOODS AND SERVICES	35,776,316	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	439,328	-	-	-	-	-	
03 Uniforms	10,915	-	-	-	-	-	
04 Electricity	569,952	-	-	-	-	-	
05 Telephones	354,677	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	4,743,933	-	-	-	-	-	
10 Office Stationery and Supplies	309,130	-	-	-	-	-	
11 Books and Periodicals	18,678	-	-	-	-	-	
12 Materials and Supplies	3,150	-	-	-	-	-	
General Administration Carried Forward	6,449,763	-	-	-	-	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	6-449-763	-	-	-	-	-	
13 Maintenance of Vehicles	64-277	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	30-498	-	-	-	-	-	
16 Contract Employment	5-838-143	-	-	-	-	-	
17 Training	26-200	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	42-337	-	-	-	-	-	
22 Short-term Employment	8-089-928	-	-	-	-	-	
25 Fees	14-652	-	-	-	-	-	
27 Official Overseas Travel	241-458	-	-	-	-	-	
37 Janitorial Services	495-000	-	-	-	-	-	
43 Security Services	514-222	-	-	-	-	-	
57 Postage	620	-	-	-	-	-	
61 Insurance	43-156	-	-	-	-	-	
62 Promotions- Publicity and Printing	69-873	-	-	-	-	-	
66 Hosting of Conferences- Seminars and other Functions	81-362	-	-	-	-	-	
96 Fuel and Lubricants	66-332	-	-	-	-	-	
99 Employee Assistance Programme	4-108	-	-	-	-	-	
Total General Administration	22-071-925	-	-	-	-	-	
002 Co-operatives							
01 Travelling and Subsistence	1-499-940	-	-	-	-	-	
04 Electricity	118-498	-	-	-	-	-	
05 Telephones	2-694	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	828-962	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	32-800	-	-	-	-	-	
16 Contract Employment	589-681	-	-	-	-	-	
37 Janitorial Services	45-375	-	-	-	-	-	
43 Security Services	142-571	-	-	-	-	-	
62 Promotions- Publicity and Printing	3-586	-	-	-	-	-	
66 Hosting of Conferences- Seminars and other Functions	48-340	-	-	-	-	-	
Total Co-operatives	3-322-447	-	-	-	-	-	

Head 81 – MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							
01 Travelling and Subsistence	62-909	-	-	-	-	-	
22 Short-term Employment	182-983	-	-	-	-	-	
Total Friendly Societies	245-892	-	-	-	-	-	
004 Youth Centres							
04 Electricity	117-871	-	-	-	-	-	
05 Telephones	12-051	-	-	-	-	-	
06 Water and Sewerage Rates	29-070	-	-	-	-	-	
10 Office Stationery and Supplies	21-493	-	-	-	-	-	
16 Contract Employment	256-084	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	61-109	-	-	-	-	-	
22 Short-term Employment	4-720-457	-	-	-	-	-	
37 Janitorial Services	957-066	-	-	-	-	-	
43 Security Services	1-939-220	-	-	-	-	-	
Total Youth Centres	8-114-381	-	-	-	-	-	
005 Youth Affairs							
01 Travelling and Subsistence	129-369	-	-	-	-	-	
04 Electricity	9-367	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	399-240	-	-	-	-	-	
10 Office Stationery and Supplies	4-400	-	-	-	-	-	
16 Contract Employment	20-400	-	-	-	-	-	
22 Short-term Employment	1-045-751	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	6-000	-	-	-	-	-	
Total Youth Affairs	1-614-527	-	-	-	-	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
006 National Youth Development and Apprenticeship Centres							
01 Travelling and Subsistence	314.613	-	-	-	-	-	
03 Uniforms	32.845	-	-	-	-	-	
04 Electricity	11.700	-	-	-	-	-	
05 Telephones	1.107	-	-	-	-	-	
06 Water and Sewerage Rates	7.926	-	-	-	-	-	
12 Materials and Supplies	10.430	-	-	-	-	-	
13 Maintenance of Vehicles	25.987	-	-	-	-	-	
96 Fuel and Lubricants	2.536	-	-	-	-	-	
Total National Youth Development and Apprenticeship	407.144	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	51.329	-	-	-	-	-	
001 General Administration							
03 Furniture and Furnishings	11.136	-	-	-	-	-	
04 Other Minor Equipment	25.247	-	-	-	-	-	
Total General Administration	36.383	-	-	-	-	-	
005 Youth Affairs							
03 Furniture and Furnishings	14.946	-	-	-	-	-	
Total Youth Affairs	14.946	-	-	-	-	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	142.191.950	-	-	-	-	-	
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	621.795	-	-	-	-	-	
Total Commonwealth Bodies	621.795	-	-	-	-	-	
004 International Bodies							
01 International Credit Union Regulatory Network	6.758	-	-	-	-	-	
Total International Bodies	6.758	-	-	-	-	-	
005 Non-Profit Institutions							
03 Retirees Adolescent Partnership Programme (RAPP)	2.673.417	-	-	-	-	-	
05 Transition Homes	1.280.408	-	-	-	-	-	
Total Non-Profit Institutions	3.953.825	-	-	-	-	-	
007 Households							
01 Severance Benefits	135.276	-	-	-	-	-	
04 National Mentorship Programme	499.511	-	-	-	-	-	
06 Youth Skills Development Programme	216.000	-	-	-	-	-	
07 Civilian Construction Corps	27.473.080	-	-	-	-	-	
08 Military Led Academic Training (MILAT)	13.406.124	-	-	-	-	-	
09 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PRAT)	20.187	-	-	-	-	-	
40 Gratuities to Contract Officers	159.536	-	-	-	-	-	
Total Households	41.909.654	-	-	-	-	-	

Head 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 National Entrepreneurship Development Company Limited (NEDCO)	22.100.000	-	-	-	-	-	
02 National Service - Geriatric Adolescent Partnership Programme (GAPP)	23.095.808	-	-	-	-	-	
Total Other Transfers	45.195.808	-	-	-	-	-	
011 Transfers to State Enterprises							
01 NEDCO Interest Payment on 150Mn. Fixed Rate Loan	504.110	-	-	-	-	-	
02 NEDCO Principal Payment on 1150Mn. 2% Fixed Rate Loan due 2024 - For the Micro and Small Business Grant	50.000.000	-	-	-	-	-	
Total Transfers to State Enterprises	50.504.110	-	-	-	-	-	
Total Head	208.905.355	-	-	-	-	-	

DRAFT ESTIMATES OF EXPENDITURE- 2027

82 - MINISTRY OF DIGITAL TRANSFORMATION

SUMMARY OF EXPENDITURE- 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	5.018.232	-	-	-	-
	Salaries and Cost of Living Allowance	4.354.113	-	-	-	-
	Gov't Contribution to NIS	183.909	-	-	-	-
	Government Contribution to Group Health Insurance	20.178	-	-	-	-
	Allowances - Monthly Paid Officers	460.038	-	-	-	-
02	GOODS AND SERVICES	224.731.399	-	-	-	-
03	MINOR EQUIPMENT PURCHASES	38.110	-	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	50.217.082	-	-	-	-
	Total	280.004.823	-	-	-	-

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	5.018.232	-	-	-	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	4.354.113	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	460.008	-	-	-	-	-	
06 Government's Contribution to N.I.S.	183.903	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	20.178	-	-	-	-	-	
Total General Administration	5.018.232	-	-	-	-	-	
02 GOODS AND SERVICES	224.730.399	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	157.751	-	-	-	-	-	
05 Telephones	414.033	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1.197.586	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	53.088	-	-	-	-	-	
10 Office Stationery and Supplies	33.161	-	-	-	-	-	
12 Materials and Supplies	5.880	-	-	-	-	-	
13 Maintenance of Vehicles	22.841	-	-	-	-	-	
16 Contract Employment	13.220.441	-	-	-	-	-	
17 Training	66.016	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	5.367	-	-	-	-	-	
22 Short-term Employment	2.613.203	-	-	-	-	-	
25 Fees	181.091	-	-	-	-	-	
27 Official Overseas Travel	197.424	-	-	-	-	-	
28 Other Contracted Services	38.320	-	-	-	-	-	
37 Janitorial Services	328.096	-	-	-	-	-	
43 Security Services	263.061	-	-	-	-	-	
62 Promotions, Publicity and Printing	10.664	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	34.551	-	-	-	-	-	
96 Fuel and Lubricants	38.294	-	-	-	-	-	
99 Employee Assistance Programme	3.544	-	-	-	-	-	
Total General Administration	19.365.910	-	-	-	-	-	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 National Information and Communication Technology							
16 Contract Employment	7.093.894	-	-	-	-	-	
22 Short-term Employment	3.169.991	-	-	-	-	-	
23 Fees	81.611.304	-	-	-	-	-	
28 Other Contracted Services	105.621.272	-	-	-	-	-	
Total National Information and Communication Technology	197.496.461	-	-	-	-	-	
003 Access Centre							
05 Telephones	91.671	-	-	-	-	-	
06 Water and Sewerage Rates	1.050	-	-	-	-	-	
10 Office Stationery and Supplies	4.570	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	93.811	-	-	-	-	-	
22 Short-term Employment	3.297.993	-	-	-	-	-	
28 Other Contracted Services	431.538	-	-	-	-	-	
37 Janitorial Services	1.475.251	-	-	-	-	-	
43 Security Services	444.122	-	-	-	-	-	
62 Promotions- Publicity and Printing	26.329	-	-	-	-	-	
Total Access Centre	5.866.335	-	-	-	-	-	
004 Information Communication Technology Division							
16 Contract Employment	1.988.562	-	-	-	-	-	
22 Short-term Employment	14.131	-	-	-	-	-	
Total Information Communication Technology Division	2.002.693	-	-	-	-	-	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	38.110	-	-	-	-	-	
001 General Administration							
04 Other Minor Equipment	18.570	-	-	-	-	-	
Total General Administration	18.570	-	-	-	-	-	
004 Information Communication Technology Division							
04 Other Minor Equipment	19.540	-	-	-	-	-	
Total Information Communication Technology Division	19.540	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	50.217.082	-	-	-	-	-	
001 Regional Bodies							
02 Caribbean Telecommunications Union	567.153	-	-	-	-	-	
Total Regional Bodies	567.153	-	-	-	-	-	
002 Commonwealth Bodies							
02 Commonwealth Telecommunication Organization	225.242	-	-	-	-	-	
Total Commonwealth Bodies	225.242	-	-	-	-	-	

Head 82 - MINISTRY OF DIGITAL TRANSFORMATION

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 United Nations Organizations							
01 International Telecommunication Union	1.421.524	-	-	-	-	-	
Total United Nations Organisations	1.421.524	-	-	-	-	-	
007 Households							
40 Gratuity to Contract Officers	124.363	-	-	-	-	-	
Total Households	124.363	-	-	-	-	-	
009 Other Transfers							
01 IT Connect Service Centres	13.693.000	-	-	-	-	-	
Total Other Transfers	13.693.000	-	-	-	-	-	
011 Transfers to State Enterprises							
01 National Information and Communication Technology	34.185.800	-	-	-	-	-	
Total Transfers to State Enterprises	34.185.800	-	-	-	-	-	
Total Head	280.004.823	-	-	-	-	-	

83 - MINISTRY OF HOMELAND SECURITY

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	1,231,893,700	1,266,318,000	1,414,374,500	148,056,500
	Salaries and Cost of Living Allowance	-	788,538,700	802,500,000	844,157,300	41,657,300
	Remuneration to Members of Cabinet-Appointed Cate	-	600,000	140,000	140,000	-
	Salaries - Direct Charges	-	178,000	-	187,000	187,000
	Allowances - Direct Charges	-	16,200	-	16,200	16,200
	Remuneration to Members - Direct Charges	-	90,000	-	90,000	90,000
	Overtime-Monthly Paid Officers	-	65,195,000	77,900,000	178,800,000	100,900,000
	Gov't Contribution to NHS - Direct Charges	-	6,000	-	6,000	6,000
	Gov't Contribution to NHS	-	84,800,800	96,200,000	100,400,000	4,200,000
	Goverement Contribution to Group Health Insurance	-	1,172,000	939,000	939,000	-
	Vacant Posts	-	-	-	1,000,000	1,000,000
	Allowances - Monthly Paid Officers	-	280,507,000	279,500,000	279,500,000	-
	Remuneration to Board Members	-	700,000	239,000	239,000	-
	Remuneration to Auxiliary Fire Unit	-	10,100,000	8,900,000	8,900,000	-
02	GOODS AND SERVICES	-	253,073,500	234,617,300	264,501,900	29,884,600
03	MINOR EQUIPMENT PURCHASES	-	27,250,000	13,757,000	16,984,000	3,227,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	351,794,500	278,054,900	353,868,400	75,813,500
	Total	-	1,864,011,700	1,792,747,200	2,049,728,800	256,981,600

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	1.231.893.700	1.266.318.000	1.414.374.500	148.056.500	-	
000 General Administration							
01 Salaries and Cost of Living Allowance	-	12.500.000	15.800.000	54.380.600	38.580.600	-	01 - Includes provision for vacant posts with incumbents.
							Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25 and 31.
03 Overtime - Monthly Paid Officers	-	45.000	60.000	60.000	-	-	
04 Allowances - Monthly Paid Officers	-	807.000	750.000	750.000	-	-	
05 Government's Contribution to N.I.S.	-	600.800	1.150.000	1.200.000	50.000	-	
06 Remuneration to Board Members	-	700.000	239.000	239.000	-	-	
08 Vacant Post - Salaries and C.O.L.A. (without incumbents)	-	-	-	1.000.000	1.000.000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	600.000	140.000	140.000	-	-	
23 Salaries - Direct Charges	-	178.000	-	187.000	187.000	-	
24 Allowances - Direct Charges	-	16.200	-	16.200	16.200	-	
25 Remuneration to members - Direct Charges	-	90.000	-	90.000	90.000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	180.000	145.000	145.000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	6.000	-	6.000	6.000	-	
Total General Administration	-	15.723.000	18.284.000	58.213.800	39.929.800	-	

Head 03 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Fire Service							
01 Salaries and Cost of Living Allowance	-	300.000.000	295.000.000	298.800.000	3.000.000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	-	400.000	40.000	40.000	-	-	
04 Allowances - Monthly Paid Officers	-	116.000.000	111.500.000	111.500.000	-	-	
05 Government's Contribution to N.I.S.	-	32.500.000	32.600.000	40.000.000	2.400.000	-	
10 Remuneration to Auxiliary Fire Unit	-	10.100.000	8.900.000	8.900.000	-	-	
20 Government's Contribution to Group Health	-	-	28.800	28.800	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	80.000	40.000	40.000	-	-	
Total Fire Service	-	459.080.000	453.108.800	458.508.800	5.400.000	-	
003 Prison Service							
01 Salaries and Cost of Living Allowance	-	424.000.000	420.000.000	420.076.700	76.700	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	-	55.000.000	64.100.000	165.000.000	100.900.000	-	
04 Allowances - Monthly Paid Officers	-	160.000.000	165.200.000	165.200.000	-	-	
05 Government's Contribution to N.I.S.	-	46.000.000	51.050.000	52.500.000	1.450.000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	15.000	15.200	15.200	-	-	
Total Prison Service	-	685.015.000	700.365.200	802.791.900	102.426.700	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Immigration							
01 Salaries and Cost of Living Allowance	-	52-028-700	71-700-000	71-700-000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
03 Overtime - Monthly Paid Officers	-	9-750-000	13-700-000	13-700-000	-	-	
04 Allowances - Monthly Paid Officers	-	3-700-000	2-050-000	2-050-000	-	-	
05 Government's Contribution to N.I.S.	-	5-700-000	6-400-000	6-700-000	300-000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	897-000	710-000	710-000	-	-	
Total Immigration	-	72-075-700	94-560-000	94-860-000	300-000	-	
02 GOODS AND SERVICES	-	253-073-500	234-617-300	264-501-900	29-884-600	-	
001 General Administration							
01 Travelling and Subsistence	-	812-000	1-080-000	1-270-200	190-200	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06, 36, 60 and 99.
03 Uniforms	-	20-000	15-000	15-000	-	-	
04 Electricity	-	975-000	540-000	540-000	-	-	
05 Telephones	-	1-362-000	370-000	370-000	-	-	
06 Water and Sewerage Rates	-	20-000	27-100	27-100	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	6-300-000	6-700-000	6-700-000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	400-000	392-000	392-000	-	-	
10 Office Stationery and Supplies	-	300-000	542-000	542-000	-	-	
11 Books and Periodicals	-	10-000	22-000	22-000	-	-	
12 Materials and Supplies	-	12-000	6-000	6-000	-	-	
13 Maintenance of Vehicles	-	180-000	60-000	60-000	-	-	
15 Repairs and Maintenance - Equipment	-	100-000	36-000	36-000	-	-	
16 Contract Employment	-	13-000-000	15-600-000	15-600-000	-	-	
17 Training	-	200-000	20-000	20-000	-	-	
19 Official Entertainment	-	40-000	10-000	10-000	-	-	
21 Repairs and Maintenance - Buildings	-	1-900-000	272-000	272-000	-	-	
General Administration Carried Forward	-	28-031-000	25-692-100	25-882-300	190-200	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	26-051-000	25-692-100	25-882-300	190-200	-	
22 Short-term Employment	-	1-700-000	4-200-000	4-200-000	-	-	
23 Fees	-	550-000	275-000	275-000	-	-	
27 Official Overseas Travel	-	500-000	262-000	262-000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	235-000	345-000	345-000	-	-	
36 Extraordinary Expenditure	-	50-000-000	51-300-000	51-300-000	-	-	
37 Janitorial Services	-	2-300-000	1-200-000	1-200-000	-	-	
43 Security Services	-	2-450-000	1-800-000	1-800-000	-	-	
57 Postage	-	1-000	1-000	1-000	-	-	
58 Medical Expenses	-	10-000	4-000	4-000	-	-	
60 Travelling - Direct Charges	-	20-900	-	41-800	41-800	-	
61 Insurance	-	10-000	-	-	-	-	
62 Promotions, Publicity and Printing	-	202-500	-	20-000	20-000	-	
65 Expenses of Cabinet appointed Bodies	-	7-500	3-800	-	-	3-800	
66 Hosting of Conferences, Seminars and other Functions	-	400-000	360-000	360-000	-	-	
96 Fuel and Lubricants	-	960-000	240-000	240-000	-	-	
99 Employee Assistance Programme	-	60-000	54-000	54-000	-	-	
Total General Administration	-	85-237-900	85-736-900	85-985-100	248-200	-	
002 Fire Service							
01 Travelling and Subsistence	-	2-252-200	2-200-000	2-387-400	187-400	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06 and 99.
03 Uniforms	-	2-187-000	1-970-000	20-800-000	18-830-000	-	
04 Electricity	-	2-500-000	3-350-000	3-350-000	-	-	
05 Telephones	-	2-500-000	2-400-000	2-400-000	-	-	
06 Water and Sewerage Rates	-	400-000	88-000	88-000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	3-440-000	3-100-000	3-100-000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	30-000	30-000	-	
10 Office Stationery and Supplies	-	500-000	100-000	100-000	-	-	
Fire Service Carried Forward	-	13-779-200	13-208-000	31-455-400	18-247-400	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Fire Service							
Brought Forward	-	13-779-200	13-208-000	31-455-400	18-247-400	-	
12 Materials and Supplies	-	2-000-000	1-240-000	1-240-000	-	-	
13 Maintenance of Vehicles	-	5-000-000	3-311-000	3-311-000	-	-	
15 Repairs and Maintenance - Equipment	-	240-000	50-000	50-000	-	-	
16 Contract Employment	-	500-000	155-000	155-000	-	-	
17 Training	-	150-000	60-000	5-000-000	4-940-000	-	
21 Repairs and Maintenance - Buildings	-	1-000-000	1-800-000	1-800-000	-	-	
22 Short-term Employment	-	2-500-000	2-851-000	2-851-000	-	-	22 - Includes provision for Fire Guardians.
25 Fees	-	30-000	-	-	-	-	
28 Other Contracted Services	-	790-000	260-000	260-000	-	-	
36 Extraordinary Expenditure	-	15-000	3-000	3-000	-	-	
37 Janitorial Services	-	4-000-000	5-400-000	5-400-000	-	-	
50 Housing Accommodation	-	15-000	6-500	15-000	8-500	-	
57 Postage	-	200	200	200	-	-	
58 Medical Expenses	-	200-000	100-000	100-000	-	-	
62 Promotions- Publicity and Printing	-	50-000	-	-	-	-	
66 Hosting of Conferences- Seminars and other Functions	-	800-000	352-000	352-000	-	-	
96 Fuel and Lubricants	-	1-500-000	849-000	849-000	-	-	
99 Employee Assistance Programme	-	100-000	60-000	60-000	-	-	
Total Fire Service	-	32-669-400	29-705-200	52-901-600	23-195-900	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Prison Service							
01 Travelling and Subsistence	-	3-500-000	3-800-000	4-500-000	700-000	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06. and 99.
03 Uniforms	-	1-125-000	200-000	300-000	100-000	-	
04 Electricity	-	3-000-000	4-160-000	4-160-000	-	-	
05 Telephones	-	2-500-000	3-200-000	3-200-000	-	-	
06 Water and Sewerage Rates	-	2-999-000	3-242-000	3-242-000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	2-119-700	2-220-000	2-220-000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	325-000	518-000	518-000	-	-	
10 Office Stationery and Supplies	-	500-000	472-000	472-000	-	-	
11 Books and Periodicals	-	40-000	2-500	2-500	-	-	
12 Materials and Supplies	-	7-500-000	6-222-000	6-222-000	-	-	
13 Maintenance of Vehicles	-	800-000	751-000	751-000	-	-	
15 Repairs and Maintenance - Equipment	-	500-000	380-000	380-000	-	-	
16 Contract Employment	-	700-000	1-200-000	1-200-000	-	-	
17 Training	-	100-000	187-000	187-000	-	-	
21 Repairs and Maintenance - Buildings	-	1-500-000	750-000	750-000	-	-	
22 Short-term Employment	-	1-200-000	883-000	883-000	-	-	
23 Fees	-	20-000	20-000	20-000	-	-	
28 Other Contracted Services	-	200-000	222-000	222-000	-	-	
36 Extraordinary Expenditure	-	10-000	-	-	-	-	
37 Janitorial Services	-	-	-	65-000	65-000	-	
40 Food at Institutions	-	19-800-000	12-716-000	12-716-000	-	-	
43 Security Services	-	13-154-000	12-900-000	12-900-000	-	-	
57 Postage	-	500	500	500	-	-	
58 Medical Expenses	-	475-000	49-000	49-000	-	-	
61 Insurance	-	35-000	42-000	42-000	-	-	
62 Promotions. Publicity and Printing	-	50-000	49-000	49-000	-	-	
66 Hosting of Conferences. Seminars and other Functions	-	200-000	-	20-000	20-000	-	
96 Fuel and Lubricants	-	1-000-000	660-000	660-000	-	-	
99 Employee Assistance Programme	-	300-000	-	10-000	10-000	-	
Total Prison Service	-	63-691-200	54-826-000	55-721-000	895-000	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Immigration							
01 Travelling and Subsistence	-	15.600.000	14.900.000	14.900.000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06. and 99.
03 Uniforms	-	748.000	550.000	550.000	-	-	
04 Electricity	-	1.000.000	1.570.000	1.570.000	-	-	
05 Telephones	-	2.400.000	2.340.000	2.340.000	-	-	
06 Water and Sewerage Rates	-	9.000	11.000	11.000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	7.800.000	9.380.000	9.380.000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	70.000	200.000	200.000	-	-	
10 Office Stationery and Supplies	-	759.000	1.080.000	1.080.000	-	-	
11 Books and Periodicals	-	8.000	-	-	-	-	
12 Materials and Supplies	-	6.400.000	210.000	210.000	-	-	
13 Maintenance of Vehicles	-	110.000	200.000	200.000	-	-	
15 Repairs and Maintenance - Equipment	-	7.210.000	7.400.000	7.400.000	-	-	
16 Contract Employment	-	5.000.000	3.500.000	3.500.000	-	-	
17 Training	-	100.000	29.000	29.000	-	-	
21 Repairs and Maintenance - Buildings	-	150.000	102.000	102.000	-	-	
22 Short-term Employment	-	200.000	1.770.000	1.770.000	-	-	
23 Fees	-	200.000	50.000	50.000	-	-	
28 Other Contracted Services	-	885.000	720.000	720.000	-	-	
36 Extraordinary Expenditure	-	15.000	596.000	596.000	-	-	
37 Janitorial Services	-	2.900.000	2.905.000	2.905.000	-	-	
43 Security Services	-	3.500.000	3.720.000	3.720.000	-	-	
51 Relocation of Overseas Staff	-	6.375.000	339.000	339.000	-	-	
57 Postage	-	150.000	-	5.000	5.000	-	
58 Medical Expenses	-	-	-	50.000	50.000	-	
62 Promotions, Publicity and Printing	-	30.000	40.000	40.000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	20.000	29.000	29.000	-	-	
96 Fuel and Lubricants	-	70.000	40.000	40.000	-	-	
99 Employee Assistance Programme	-	10.000	10.000	10.000	-	-	
Total Immigration	-	59.719.000	58.791.000	58.846.000	55.000	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
005 Fire Service (Tobago)							
01 Travelling and Subsistence	-	120-000	74-000	74-000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06.
04 Electricity	-	320-000	20-000	20-000	-	-	
05 Telephones	-	225-000	206-000	206-000	-	-	
06 Water and Sewerage Rates	-	35-000	-	10-000	10-000	-	
08 Rent / Lease - Office Accommodation and Storage	-	670-000	709-000	709-000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	25-000	-	25-000	25-000	-	
10 Office Stationery and Supplies	-	5-000	-	5-000	5-000	-	
12 Materials and Supplies	-	75-000	-	15-000	15-000	-	
13 Maintenance of Vehicles	-	30-000	-	30-000	30-000	-	
15 Repairs and Maintenance - Equipment	-	80-000	-	20-000	20-000	-	
21 Repairs and Maintenance - Buildings	-	50-000	-	30-000	30-000	-	
23 Fees	-	5-000	-	5-000	5-000	-	
37 Janitorial Services	-	300-000	261-000	261-000	-	-	
50 Housing Accommodation	-	78-000	98-000	98-000	-	-	
57 Postage	-	500	-	500	500	-	
58 Medical Expenses	-	5-000	-	5-000	5-000	-	
62 Promotions- Publicity and Printing	-	3-000	-	3-000	3-000	-	
66 Hosting of Conferences- Seminars and other Functions	-	50-000	50-000	50-000	-	-	
96 Fuel and Lubricants	-	10-000	155-000	155-000	-	-	
Total Fire Service (Tobago)	-	2-056-500	1-573-000	1-721-500	148-500	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Prison Service (Tobago)							
01 Travelling and Subsistence	-	100,000	7,000	20,000	13,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06.
04 Electricity	-	100,000	169,000	169,000	-	-	
05 Telephones	-	100,000	187,000	187,000	-	-	
06 Water and Sewerage Rates	-	1,100	1,500	1,500	-	-	
12 Materials and Supplies	-	30,000	9,000	9,000	-	-	
13 Maintenance of Vehicles	-	10,000	4,000	4,000	-	-	
15 Repairs and Maintenance - Equipment	-	5,000	2,000	2,000	-	-	
21 Repairs and Maintenance - Buildings	-	20,000	-	-	-	-	
40 Food at Institutions	-	150,000	113,000	115,000	2,000	-	
57 Postage	-	200	200	200	-	-	
96 Fuel and Lubricants	-	10,000	6,000	6,000	-	-	
Total Prison Service (Tobago)	-	526,300	498,700	513,700	15,000	-	
007 Immigration (Tobago)							
01 Travelling and Subsistence	-	900,000	870,000	870,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06.
04 Electricity	-	200,000	242,000	242,000	-	-	
05 Telephones	-	100,000	43,000	43,000	-	-	
06 Water and Sewerage Rates	-	500	-	-	-	-	
10 Office Stationery and Supplies	-	10,000	-	10,000	10,000	-	
57 Postage	-	-	-	5,000	5,000	-	
Total Immigration (Tobago)	-	1,210,500	1,155,000	1,170,000	15,000	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Immigration Detention Centre							
04 Electricity	-	226.000	175.000	231.000	56.000	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06.
05 Telephones	-	50.000	32.000	125.000	93.000	-	
06 Water and Sewerage Rates	-	26.700	-	60.000	60.000	-	
10 Office Stationery and Supplies	-	50.000	300.000	375.000	75.000	-	
12 Materials and Supplies	-	400.000	295.000	700.000	405.000	-	
13 Maintenance of Vehicles	-	35.000	148.000	300.000	32.000	-	
15 Repairs and Maintenance - Equipment	-	50.000	116.000	250.000	134.000	-	
16 Contract Employment	-	4.800.000	7.550.000	8.000.000	450.000	-	
17 Training	-	120.000	34.000	300.000	266.000	-	
19 Official Entertainment	-	-	-	5.000	5.000	-	19 - New Sub-Item
21 Repairs and Maintenance - Buildings	-	200.000	341.000	1.422.000	1.081.000	-	
22 Short-Term Employment	-	500.000	-	500.000	500.000	-	
23 Fees	-	5.000	-	75.000	75.000	-	
28 Other Contracted Services	-	400.000	-	400.000	400.000	-	
40 Food at Institutions	-	1.100.000	1.300.000	2.900.000	1.600.000	-	
96 Fuel and Lubricants	-	20.000	20.000	100.000	80.000	-	
Total Immigration Detention Centre	-	7.982.700	10.331.000	15.643.000	5.312.000	-	
05 MINOR EQUIPMENT PURCHASES	-	27.250.000	13.797.000	16.984.000	3.227.000	-	
001 General Administration							
02 Office Equipment	-	50.000	-	-	-	-	
03 Furniture and Furnishings	-	50.000	-	-	-	-	
04 Other Minor Equipment	-	50.000	172.000	172.000	-	-	
Total General Administration	-	150.000	172.000	172.000	-	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Fire Service							
01 Vehicles	-	11,200,000	6,650,000	6,650,000	-	-	
02 Office Equipment	-	250,000	-	-	-	-	
03 Furniture and Furnishings	-	300,000	-	-	-	-	
04 Other Minor Equipment	-	8,000,000	1,405,000	1,405,000	-	-	
Total Fire Service	-	19,750,000	8,055,000	8,055,000	-	-	
003 Prison Service							
01 Vehicles	-	795,000	-	795,000	795,000	-	
02 Office Equipment	-	100,000	22,000	22,000	-	-	
03 Furniture and Furnishings	-	300,000	-	-	-	-	
04 Other Minor Equipment	-	1,000,000	675,000	675,000	-	-	
Total Prison Service	-	2,195,000	697,000	1,492,000	795,000	-	
004 Immigration							
01 Vehicles	-	-	-	500,000	500,000	-	
02 Office Equipment	-	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	150,000	150,000	150,000	-	-	
04 Other Minor Equipment	-	75,000	683,000	683,000	-	-	
Total Immigration	-	275,000	883,000	1,383,000	500,000	-	

Head 03 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Fire Service (Tobago)							
01 Vehicles	-	4,500,000	3,950,000	3,950,000	-	-	
02 Office Equipment	-	75,000	-	-	-	-	
03 Furniture and Furnishings	-	75,000	-	-	-	-	
04 Other Minor Equipment	-	100,000	-	-	-	-	
Total Fire Service (Tobago)	-	4,750,000	3,950,000	3,950,000	-	-	
008 Immigration Detention Centre							
01 Vehicles	-	-	-	1,500,000	1,500,000	-	
02 Office Equipment	-	30,000	-	55,000	55,000	-	
03 Furniture and Furnishings	-	50,000	-	192,000	192,000	-	
04 Other Minor Equipment	-	50,000	-	185,000	185,000	-	
Total Immigration Detention Centre	-	130,000	-	1,932,000	1,932,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	351,794,500	278,054,900	353,868,400	75,813,500	-	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Management Agency (CDEMA)	-	1,348,000	1,348,000	-	-	1,348,000	01 - Transferred to Head - Ministry of Defence
02 Caribbean Association of Fire Chiefs	-	-	-	-	-	-	
Total Regional Bodies	-	1,348,000	1,348,000	-	-	1,348,000	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 International Organisations for Migration (IOM)	-	344.000	344.000	344.000	-	-	
Total International Bodies	-	344.000	344.000	344.000	-	-	
005 Non-Profit Institutions							
02 Vision on Mission	-	7.200.000	7.200.000	7.200.000	-	-	
Total Non-Profit Institutions	-	7.200.000	7.200.000	7.200.000	-	-	
007 Households							
01 National Security Officers Foundation (NSOF)	-	300.000	300.000	300.000	-	-	
02 Ex-Gratia Awards	-	100.000	100.000	100.000	-	-	
04 Compensation	-	50.000	200.400	200.400	-	-	
05 Comp. to the Estates of Members of the Protective Services	-	1.000.000	1.000.000	1.000.000	-	-	
40 Gratuities to Contract Officers	-	10.000.000	6.682.000	6.682.000	-	-	
Total Households	-	11.450.000	8.282.400	8.282.400	-	-	
009 Other Transfers							
01 Transit Police Unit	-	7.500.000	7.500.000	7.500.000	-	-	
02 Strategic Services Agency	-	270.000.000	209.000.000	209.000.000	-	-	
03 Penal Reform and Transformation Secretariat	-	500.000	245.000	245.000	-	-	
04 National Crime Prevention Programme	-	300.000	150.000	150.000	-	-	
05 Crime Stoppers Trinidad and Tobago Limited	-	2.000.000	990.000	990.000	-	-	
06 National Drug Council	-	500.000	364.000	364.000	-	-	
07 Office of Law Enforcement Policy	-	850.000	682.000	682.000	-	-	
08 The Morvant/Laventille Initiative	-	400.000	150.000	150.000	-	-	
Other Transfers Carried Forward	-	282.050.000	219.881.000	219.881.000	-	-	

Head 83 - MINISTRY OF HOMELAND SECURITY

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers							
Brought Forward	-	282-058-000	219-881-000	219-881-000	-	-	
09 Information and Communication Technology Unit	-	6-500-000	4-320-000	4-350-000	30-000	-	
10 Office of Disaster Preparedness and Management (ODPM)	-	13-500-000	11-166-000	-	-	11-166-000	10 - Transferred to Head - Ministry of Defence
11 Cyber Security Programme	-	800-000	411-000	411-000	-	-	
12 Project Building Blocks	-	1-900-000	508-000	500-000	-	-	
13 National Operations Centre (N.O.C.)	-	2-500-000	1-200-000	1-200-000	-	-	
15 Settlement of the Arbitration to TSTT for CCTV System Services	-	-	-	112-500-000	112-500-000	-	15 - New Sub-Item
Total Other Transfers	-	307-250-000	236-678-000	338-842-000	101-364-000	-	
011 Transfers to State Enterprises							
01 UDECOTT TT1233.19Mn 5.05% Term Loan Facility Refinancing of Bridge Loan Facility	-	23-319-200	23-319-200	-	-	23-319-200	
02 UDECOTT TT1233.19 Mn 5.05% Term Loan Facility Refinancing of Bridge Loan Facility	-	883-300	883-300	-	-	883-300	
Total Transfers to State Enterprises	-	24-202-500	24-202-500	-	-	24-202-500	
Total Head	-	1-864-011-700	1-792-747-200	2-049-728-800	256-981-600	-	

DRAFT ESTIMATES OF EXPENDITURE- 2027

84 - MINISTRY OF DEFENCE

SUMMARY OF EXPENDITURE- 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	1-066-002-600	1-061-521-200	1-386-148-100	324-626-900
	Salaries and Cost of Living Allowance	-	12-631-000	13-153-000	25-189-200	12-036-200
	Remuneration to Members of Cabinet-Appointed Cate	-	269-000	100-000	301-000	201-000
	Wages and Cost of Living Allowance	-	26-050-000	24-400-000	39-653-400	15-253-400
	Salaries - Direct Charges	-	652-431-500	650-737-500	941-171-900	290-434-400
	Allowances - Direct Charges	-	300-870-000	302-580-000	307-693-000	5-113-000
	Remuneration to Members - Direct Charges	-	55-400	-	56-000	56-000
	Vacant Posts-Sal & Cola Direct Charges	-	-	-	1-000-000	1-000-000
	Overtime - Daily Rated Workers	-	2-120-000	3-658-000	3-621-000	(29-000)
	Overtime-Monthly Paid Officers	-	35-000	8-000	140-000	132-000
	Gov't Contribution to NIS - Direct Charges	-	64-619-500	60-400-000	58-294-000	(2-106-000)
	Gov't Contribution to NIS	-	3-996-000	3-801-000	4-616-000	815-000
	Government Contribution to Group Health Insurance	-	479-200	441-700	562-600	120-900
	Vacant Posts	-	-	-	1-000-000	1-000-000
	Allowances - Monthly Paid Officers	-	1-250-000	1-240-000	1-660-000	420-000
	Allowances - Daily Rated Workers	-	750-000	910-000	672-000	(238-000)
	Remuneration to Board Members	-	457-000	100-000	518-000	418-000
02	GOODS AND SERVICES	-	164-458-000	197-737-106	187-132-300	(10-604-806)
03	MINOR EQUIPMENT PURCHASES	-	3-929-000	12-614-179	33-350-000	20-735-821
04	CURRENT TRANSFERS AND SUBSIDIES	-	83-338-470	61-389-515	48-530-000	(12-859-515)
	Total	-	1-317-729-070	1-333-262-000	1-655-160-400	321-898-400

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	1,066,002,600	1,061,521,200	1,386,148,100	324,626,900	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	9,041,000	9,000,000	21,414,200	12,414,200	-	01 - Includes provision for vacant posts with incumbents
							Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31.
03 Overtime - Monthly Paid Officers	-	20,000	3,000	90,800	87,000	-	
04 Allowances - Monthly Paid Officers	-	508,000	440,000	860,800	420,000	-	
05 Government's Contribution to N.I.S.	-	804,000	630,000	1,200,800	570,000	-	
06 Remuneration to Board Members	-	457,000	100,000	518,000	418,000	-	
08 Vacant Posts - Salaries E.C.O.L.A (without incumbents)	-	-	-	1,000,800	1,000,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	269,000	100,000	301,000	201,000	-	
23 Salaries - Direct Charges	-	110,000	-	350,000	350,000	-	
24 Allowances - Direct Charges	-	10,000	-	30,000	30,000	-	
25 Remuneration to Members - Direct Charges	-	55,400	-	56,000	56,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	50,000	69,000	84,000	15,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	4,500	-	14,800	14,000	-	
Total General Administration	-	11,320,900	10,342,000	25,917,200	15,575,200	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
002 Regiment							
01 Salaries and Cost of Living Allowance	-	1.900.000	2.300.000	2.020.000	-	280.000	01 - Includes provision for vacant posts with incumberts Approval of the Budget Division is required for virement from Sub-Items 01. 02. 23. 24. 28 and 31.
02 Wages and C.O.L.A. (including Leave Pay)	-	9.900.000	8.000.000	14.307.800	6.307.800	-	
05 Government's Contribution to N.I.S.	-	1.300.000	1.100.000	1.100.000	-	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	190.000	190.000	190.000	-	-	
23 Salaries - Direct Charges	-	369.084.000	369.000.000	656.821.900	287.821.900	-	
24 Allowances - Direct Charges	-	172.770.000	174.900.000	180.000.000	5.100.000	-	
26 Vacant Posts - Direct Charges	-	-	-	500.000	500.000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	37.300	34.000	34.000	-	-	
29 Overtime - Daily - Rated Workers	-	90.000	10.000	21.000	11.000	-	
30 Allowances - Daily - Rated Workers	-	100.000	30.000	22.000	-	8.000	
31 Government's Contribution to N.I.S. - Direct Charges	-	37.000.000	35.000.000	33.720.000	-	1.280.000	
Total Regiment	-	592.371.300	590.564.000	888.736.700	298.172.700	-	
003 Coast Guard							
01 Salaries and Cost of Living Allowance	-	229.000	229.000	103.000	-	126.000	01 - Includes provision for vacant posts with incumberts Approval of the Budget Division is required for virement from Sub-Items 01. 02. 23. 24 and 31.
02 Wages and C.O.L.A. (including Leave Pay)	-	790.000	680.000	1.024.300	344.300	-	
05 Government's Contribution to N.I.S.	-	80.000	75.000	80.000	5.000	-	
20 Government's Contribution to Group Health Insurances - Daily Rated Workers	-	8.000	9.000	11.000	2.000	-	
23 Salaries - Direct Charges	-	218.237.500	218.237.500	220.000.000	1.762.500	-	
24 Allowances - Direct Charges	-	101.480.000	101.480.000	100.527.000	-	953.000	
Coast Guard Carried Forward	-	320.784.500	320.710.500	321.745.300	1.034.800	-	

Head 04 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
003 Coast Guard							
Brought Forward	-	320-784-500	320-710-500	321-745-300	1-034-800	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	4-000	4-000	3-100	-	900	
29 Overtime - Daily Rated Workers	-	-	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	21-700-000	19-700-000	19-200-000	-	500-000	
Total Coast Guard	-	342-488-500	340-414-500	340-948-400	533-900	-	
004 Air Guard							
23 Salaries - Direct Charges	-	65-000-000	63-500-000	64-000-000	500-000	-	Approval of the Budget Division is required for virement from Sub-Items 23. 24. 26 and 31.
24 Allowances - Direct Charges	-	26-611-000	26-200-000	27-136-000	936-000	-	
26 Vacant Posts - Direct Charges	-	-	-	500-000	500-000	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	5-915-000	5-700-000	5-360-000	-	340-000	
Total Air Guard	-	97-526-000	95-400-000	96-996-000	1-596-000	-	
007 Cadet Force							
01 Salaries and Cost of Living Allowance	-	750-000	913-000	850-000	-	63-000	01 - Includes provision for vacant posts with incumbents
							Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.B.L.B. (including Leave Pay)	-	900-000	720-000	1-301-300	591-300	-	
03 Overtime - Monthly Paid Officers	-	15-000	5-000	50-000	45-000	-	
04 Allowances - Monthly Paid Officers	-	756-000	800-000	800-000	-	-	
05 Government's Contribution to N.I.S.	-	200-000	151-000	236-000	85-000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	12-400	9-000	13-000	4-000	-	
Cadet Force Carried Forward	-	2-627-400	2-598-000	3-260-300	662-300	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
007 Cadet Force							
Brought Forward	-	2-627-400	2-598-000	3-260-300	662-300	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	12-500	9-700	12-500	2-800	-	
29 Overtime - Daily - Rated Workers	-	30-000	40-000	200-000	160-000	-	
Total Cadet Force	-	2-669-900	2-647-700	3-472-800	825-100	-	
008 Lifeguard Service							
01 Salaries and Cost of Living Allowance	-	711-000	711-000	802-000	91-000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.B.L.A. (including Leave Pay)	-	14-500-000	15-000-000	23-010-000	8-010-000	-	
05 Government's Contribution to N.I.S.	-	1-600-000	1-845-000	2-000-000	155-000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Officers	-	150-000	110-000	200-000	90-000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	15-000	7-000	15-000	8-000	-	
29 Overtime - Daily - Rated Workers	-	2-000-000	3-600-000	3-400-000	-	200-000	
30 Allowances - Daily - Rated Workers	-	650-000	880-000	650-000	-	230-000	
Total Lifeguard Service	-	19-626-000	22-153-000	30-877-000	7-924-000	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	-	164,459,000	197,717,106	187,132,300	-	10,604,806	
001 General Administration							
01 Travelling and Subsistence	-	504,000	504,000	510,000	6,000	-	
03 Uniforms	-	13,000	5,850	19,000	13,150	-	
04 Electricity	-	600,000	600,000	600,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	-	500,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	-	34,000	20,000	34,000	14,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	363,000	900,000	1,000,000	100,000	-	
09 Rent / Lease - Vehicles and Equipment	-	500,000	500,000	610,000	110,000	-	
10 Office Stationery and Supplies	-	380,000	600,000	600,000	-	-	
11 Books and Periodicals	-	-	7,000	20,000	13,000	-	
12 Materials and Supplies	-	20,000	5,000	10,000	5,000	-	
13 Maintenance of Vehicles	-	550,000	175,000	565,000	390,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	10,000	113,000	103,000	-	
16 Contract Employment	-	7,000,000	9,100,000	7,500,000	-	1,600,000	
17 Training	-	272,500	50,000	750,000	700,000	-	
19 Official Entertainment	-	-	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	3,171,800	500,000	1,500,000	1,000,000	-	
22 Short-term Employment	-	800,000	3,900,000	2,800,000	-	1,100,000	
25 Fees	-	558,000	558,000	558,000	-	-	
27 Official Overseas Travel	-	250,000	600,000	1,000,000	400,000	-	27 - Approval from the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	545,600	100,000	1,000,000	900,000	-	
34 University Graduate Recruitment Programme	-	-	-	-	-	-	
36 Extraordinary Expenditure	-	20,000,000	45,000,000	20,000,000	-	25,000,000	
37 Janitorial Services	-	1,000,000	1,500,000	1,500,000	-	-	
43 Security Services	-	3,300,000	3,300,000	3,300,000	-	-	
57 Postage	-	1,400	500	3,000	2,500	-	
58 Medical Expenses	-	6,200	2,000	10,000	8,000	-	
60 Travelling - Direct Charges	-	13,000	13,000	42,000	29,000	-	
61 Insurance	-	62,000	62,000	200,000	138,000	-	
62 Promotions, Publicity and Printing	-	187,500	50,000	300,000	250,000	-	
65 Expenses of Cabinet Appointed Bodies	-	4,700	4,700	7,000	2,300	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	800,000	800,000	-	-	
General Administration Carried Forward	-	41,056,700	69,267,050	46,051,000	-	23,216,050	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	41.056.700	69.267.050	46.051.000	-	23.216.050	
96 Fuel and Lubricants	-	665.500	250.000	250.000	-	-	
99 Employee Assistance Programme	-	83.500	5.000	20.000	15.000	-	
Total General Administration	-	41.805.700	69.522.050	46.321.000	-	23.201.050	
002 Regiment							
03 Uniforms	-	2.190.000	7.390.000	5.000.000	-	2.390.000	
04 Electricity	-	2.500.000	3.000.000	3.000.000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
05 Telephones	-	900.000	1.200.000	1.200.000	-	-	
06 Water and Sewerage Rates	-	1.000.000	1.000.000	1.000.000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	1.500.000	1.200.000	930.000	-	270.000	
09 Rent / Lease - Vehicles and Equipment	-	112.500	112.500	1.015.000	902.500	-	
10 Office Stationery and Supplies	-	100.000	50.000	721.000	671.000	-	
11 Books and Periodicals	-	-	-	20.000	20.000	-	
12 Materials and Supplies	-	800.000	400.000	400.000	-	-	
13 Maintenance of Vehicles	-	1.000.000	400.000	3.000.000	2.600.000	-	
15 Repairs and Maintenance - Equipment	-	500.000	300.000	852.000	552.000	-	
17 Training	-	2.700.000	3.000.000	3.000.000	-	-	
21 Repairs and Maintenance - Buildings	-	1.000.000	400.000	5.400.000	5.000.000	-	
23 Fees	-	100.000	45.000	45.000	-	-	
24 Refunds and Rebates	-	250.000	204.420	205.000	580	-	
28 Other Contracted Services	-	450.000	200.000	200.000	-	-	
37 Janitorial Services	-	100.000	100.000	432.000	332.000	-	
40 Food at Institutions	-	12.000.000	16.000.000	13.000.000	-	3.000.000	
58 Medical Expenses	-	500.000	500.000	500.000	-	-	
60 Travelling - Direct Charges	-	4.500.000	4.000.000	4.000.000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	100.000	200.000	100.000	-	
96 Fuel and Lubricants	-	2.920.000	2.920.000	2.920.000	-	-	
Total Regiment	-	35.322.500	42.519.920	47.038.000	4.518.080	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Coast Guard							
03 Uniforms	-	745.700	545.700	1.000.000	454.300	-	
04 Electricity	-	2.000.000	1.750.000	2.000.000	250.000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
05 Telephones	-	600.000	750.000	750.000	-	-	
06 Water and Sewerage Rates	-	38.500	38.500	82.000	43.500	-	
08 Rent / Lease - Office Accommodation and Storage	-	146.000	146.000	146.000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	100.000	100.000	100.000	-	-	
10 Office Stationery and Supplies	-	200.000	200.000	220.000	20.000	-	
11 Books and Periodicals	-	-	-	138.000	138.000	-	
12 Materials and Supplies	-	950.000	200.000	2.000.000	1.800.000	-	
13 Maintenance of Vehicles	-	1.000.000	800.000	2.000.000	1.200.000	-	
15 Repairs and Maintenance - Equipment	-	150.000	150.000	1.000.000	850.000	-	
17 Training	-	1.400.000	3.000.000	3.000.000	-	-	
21 Repairs and Maintenance - Buildings	-	1.000.000	200.000	200.000	-	-	
23 Fees	-	188.000	128.000	128.000	-	-	
24 Refunds and Rebates	-	330.000	230.000	312.000	82.000	-	
28 Other Contracted Services	-	334.000	100.000	100.000	-	-	
37 Janitorial Services	-	-	-	300.000	300.000	-	
40 Food at Institutions	-	6.500.000	10.400.000	8.000.000	-	2.400.000	
58 Medical Expenses	-	150.000	5.000	150.000	145.000	-	
60 Travelling - Direct Charges	-	2.500.000	1.500.000	2.000.000	500.000	-	
62 Promotions, Publicity and Printing	-	-	-	113.000	113.000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	100.000	117.000	17.000	-	
96 Fuel and Lubricants	-	5.200.000	5.200.000	5.200.000	-	-	
Total Coast Guard	-	23.832.200	25.043.200	29.056.000	4.012.800	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Air Guard							
03 Uniforms	-	1.191.900	891.900	891.900	-	-	
04 Electricity	-	972.000	972.000	1.080.000	108.000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
05 Telephones	-	250.000	300.000	762.000	462.000	-	
06 Water and Sewerage Rates	-	50.000	50.000	51.000	1.000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	100.000	50.000	50.000	-	-	
10 Office Stationery and Supplies	-	50.000	50.000	50.000	-	-	
11 Books and Periodicals	-	-	-	26.000	26.000	-	
12 Materials and Supplies	-	300.000	300.000	300.000	-	-	
13 Maintenance of Vehicles	-	15.000.000	11.000.000	11.000.000	-	-	
15 Repairs and Maintenance - Equipment	-	100.000	100.000	100.000	-	-	
16 Contract Employment	-	1.500.000	1.500.000	1.500.000	-	-	
17 Training	-	3.000.000	2.602.323	2.603.000	677	-	
21 Repairs and Maintenance - Buildings	-	1.000.000	200.000	1.500.000	1.300.000	-	
22 Short-term Employment	-	-	-	1.000.000	1.000.000	-	
23 Fees	-	-	-	364.000	364.000	-	
24 Refunds and Rebates	-	150.000	150.000	150.000	-	-	
28 Other Contracted Services	-	150.000	150.000	200.000	50.000	-	
37 Janitorial Services	-	1.900.000	1.400.000	1.500.000	100.000	-	
40 Food at Institutions	-	1.700.000	2.500.000	1.500.000	-	1.000.000	
58 Medical Expenses	-	295.400	5.000	300.000	295.000	-	
60 Travelling - Direct Charges	-	1.000.000	1.363.200	1.466.000	102.800	-	
61 Insurance	-	1.155.000	1.100.839	1.156.000	55.161	-	
62 Promotions- Publicity and Printing	-	15.000	5.000	200.000	195.000	-	
66 Hosting of Conferences- Seminars and other Functions	-	100.000	100.000	100.000	-	-	
96 Fuel and Lubricants	-	2.000.000	2.000.000	2.000.000	-	-	
Total Air Guard	-	31.889.300	28.790.362	29.849.900	3.059.638	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
005 Defence Force Headquarters							
01 Travelling and Subsistence	-	50.000	50.000	31.000	-	19.000	
03 Uniforms	-	655.700	455.700	600.000	144.300	-	
04 Electricity	-	1.000.000	1.000.000	1.000.000	-	-	Approval of the Budget Division is required for virements from Sub-Items 04 to 06, 60 and 99.
05 Telephones	-	350.000	350.000	350.000	-	-	
06 Water and Sewerage Rates	-	100.000	100.000	155.000	55.000	-	
08 Rent / Lease - Office Accommodation and Storage	-	1.475.000	1.175.000	1.175.000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	2.000.000	2.000.000	2.000.000	-	-	
10 Office Stationery and Supplies	-	500.000	300.000	100.000	-	200.000	
11 Books and Periodicals	-	-	-	28.000	28.000	-	
12 Materials and Supplies	-	1.000.000	600.000	300.000	-	300.000	
13 Maintenance of Vehicles	-	800.000	600.000	600.000	-	-	
15 Repairs and Maintenance - Equipment	-	200.000	200.000	350.000	150.000	-	
16 Contract Employment	-	325.200	1.500.000	500.000	-	1.000.000	
17 Training	-	200.000	200.000	200.000	-	-	
21 Repairs and Maintenance - Buildings	-	2.000.000	600.000	600.000	-	-	
22 Short-term Employment	-	500.000	500.000	240.000	-	260.000	
23 Fees	-	150.000	267.000	270.000	3.000	-	
28 Other Contracted Services	-	250.000	150.000	151.000	101.000	-	
36 Extraordinary Expenditure	-	142.000	142.000	108.000	-	54.000	
37 Janitorial Services	-	-	-	200.000	200.000	-	
40 Food at Institutions	-	2.605.000	6.984.879	2.500.000	-	4.484.879	
50 Housing Accommodation	-	671.000	544.310	750.000	205.690	-	
51 Relocation of Overseas Staff	-	100.000	100.000	200.000	100.000	-	
58 Medical Expenses	-	450.000	5.000	200.000	195.000	-	
60 Travelling - Direct Charges	-	5.070.000	5.808.000	4.000.000	-	1.808.000	
62 Promotions, Publicity and Printing	-	30.000	30.000	31.000	1.000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	200.000	200.000	-	
96 Fuel and Lubricants	-	391.000	391.000	493.000	102.000	-	
99 Employee Assistance Programme	-	20.000	5.000	20.000	15.000	-	
Total Defence Force Headquarters	-	21.054.900	24.069.889	17.452.000	-	6.617.889	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
006 Volunteer Defence Force (Reserves)	0	0	0	0	0	0	
03 Uniforms	-	700.000	700.000	700.000	-	-	
04 Electricity	-	400.000	400.000	529.200	129.200	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60.
05 Telephones	-	150.000	150.000	242.000	92.000	-	
06 Water and Sewerage Rates	-	145.000	145.000	113.000	-	32.000	
08 Rent/Lease Office Accommodation	-	-	-	100.000	100.000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	529.200	529.200	-	
10 Office Stationery and Supplies	-	25.000	74.133	602.000	527.867	-	
11 Books and Periodicals	-	-	-	50.000	50.000	-	
12 Materials and Supplies	-	250.000	250.000	250.000	-	-	
13 Maintenance of Vehicles	-	150.000	150.000	842.000	692.000	-	
15 Repairs and Maintenance - Equipment	-	10.000	10.000	10.000	-	-	
17 Training	-	200.000	200.000	300.000	100.000	-	
21 Repairs and Maintenance - Buildings	-	700.000	250.000	250.000	-	-	
23 Fees	-	-	-	200.000	200.000	-	
24 Refunds and Rebates	-	-	-	22.500	22.500	-	
28 Other Contracted Services	-	100.000	100.000	100.000	-	-	
37 Janitorial Services	-	-	-	25.000	25.000	-	
40 Food of Institutions	-	1.000.000	846.252	800.000	-	46.252	
58 Medical Expenses	-	74.700	74.700	500.000	425.300	-	
60 Travelling - Direct Charges	-	900.000	800.000	900.000	100.000	-	
62 Promotions- Publicity and Printing	-	8.000	8.000	20.000	12.000	-	
66 Hosting of Conferences- Seminars and other Functions	-	-	-	45.000	45.000	-	
96 Fuel and Lubricants	-	350.000	250.000	250.000	-	-	
Total Volunteer Defence Force (Reserves)	-	5.142.700	4.408.085	7.329.900	2.971.815	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Cadet Force							
01 Travelling and Subsistence	-	50.000	50.000	175.000	125.000	-	
03 Uniforms	-	400.000	400.000	400.000	-	-	
04 Electricity	-	40.000	40.000	60.000	20.000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	-	10.000	10.000	56.000	46.000	-	
06 Water and Sewerage Rates	-	3.000	3.000	6.000	3.000	-	
09 Rent / Lease - Vehicles and Equipment	-	10.000	30.000	30.000	-	-	
10 Office Stationery and Supplies	-	20.000	20.000	50.000	30.000	-	
11 Books and Periodicals	-	-	-	10.000	10.000	-	
12 Materials and Supplies	-	800.000	588.140	700.000	111.860	-	
13 Maintenance of Vehicles	-	50.000	90.570	95.000	4.430	-	
15 Repairs and Maintenance - Equipment	-	10.000	10.000	10.000	-	-	
17 Training	-	50.000	50.000	50.000	-	-	
21 Repairs and Maintenance - Buildings	-	22.500	22.500	22.500	-	-	
22 Short-term Employment	-	20.000	-	78.000	78.000	-	
23 Fees	-	-	-	85.000	85.000	-	
28 Other Contracted Services	-	50.000	45.930	54.000	8.070	-	
61 Insurance	-	77.300	100.800	140.000	39.200	-	
66 Hosting of Conferences, Seminars and other functions	-	-	191.860	200.000	8.140	-	
96 Fuel and Lubricants	-	50.000	50.000	60.000	10.000	-	
Total Cadet Force	-	1.662.800	1.662.800	2.241.500	578.700	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Lifeguard Service							
01 Travelling and Subsistence	-	359.000	359.000	550.000	191.000	-	
03 Uniforms	-	6.000	6.000	50.000	44.000	-	
04 Electricity	-	70.000	70.000	80.000	10.000	-	Approval of the Budget Division is required for virements from Sub-Items 04 to 06 and 99
05 Telephones	-	40.000	58.667	60.000	1.339	-	
06 Water and Sewerage Rates	-	5.000	11.337	10.000	-	1.337	
08 Rent / Lease - Office Accommodation and Storage	-	204.000	204.000	204.000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5.000	90.000	400.000	310.000	-	
10 Office Stationery and Supplies	-	25.000	72.000	100.000	28.000	-	
11 Books and Periodicals	-	-	-	5.000	5.000	-	
12 Materials and Supplies	-	100.000	238.291	300.000	60.709	-	
13 Maintenance of Vehicles	-	250.000	250.000	200.000	-	50.000	
15 Repairs and Maintenance - Equipment	-	140.000	140.000	100.000	-	40.000	
17 Training	-	100.000	201.000	2.000.000	1.799.000	-	
21 Repairs and Maintenance - Buildings	-	600.000	202.711	1.100.000	897.289	-	
28 Other Contracted Services	-	359.900	359.900	400.000	40.100	-	
37 Janitorial Services	-	-	-	400.000	400.000	-	
43 Security Services	-	1.400.000	1.400.000	1.400.000	-	-	
58 Medical Expenses	-	-	-	355.000	355.000	-	
62 Promotions, Publicity and Printing	-	5.000	5.000	10.000	5.000	-	
96 Fuel and Lubricants	-	50.000	50.000	50.000	-	-	
99 Employee Assistance Programme	-	10.000	2.000	20.000	18.000	-	
Total Lifeguard Service	-	3.728.900	3.720.900	7.794.000	4.073.100	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
03 MINOR EQUIPMENT PURCHASES	-	3.929.000	12.614.179	33.350.000	20.735.821	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50.000	50.000	50.000	-	-	
03 Furniture and Furnishings	-	50.000	50.000	50.000	-	-	
04 Other Minor Equipment	-	50.000	50.000	50.000	-	-	
Total General Administration	-	150.000	150.000	150.000	-	-	
002 Regiment							
01 Vehicles	-	750.000	-	8.000.000	8.000.000	-	
02 Office Equipment	-	75.000	-	800.000	800.000	-	
03 Furniture and Furnishings	-	75.000	-	400.000	400.000	-	
04 Other Minor Equipment	-	1.000.000	5.438.711	3.000.000	-	2.438.711	
Total Regiment	-	1.900.000	5.438.711	12.200.000	6.761.289	-	
003 Coast Guard							
01 Vehicles	-	-	-	10.000.000	10.000.000	-	
02 Office Equipment	-	150.000	-	150.000	150.000	-	
03 Furniture and Furnishings	-	100.000	-	100.000	100.000	-	
04 Other Minor Equipment	-	200.000	2.190.437	200.000	-	1.990.437	
Total Coast Guard	-	450.000	2.190.437	10.450.000	8.259.563	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
004 Air Guard	0	0	0	0	0	0	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	100.000	-	500.000	500.000	-	
03 Furniture and Furnishings	-	100.000	-	120.000	120.000	-	
04 Other Minor Equipment	-	100.000	1.845.361	1.300.000	-	545.361	
Total Air Guard	-	300.000	1.845.361	1.920.000	74.639	-	
005 Defence Force Headquarters							
01 Vehicles	-	-	-	3.000.000	3.000.000	-	
02 Office Equipment	-	250.000	-	250.000	250.000	-	
03 Furniture and Furnishings	-	-	-	500.000	500.000	-	
04 Other Minor Equipment	-	50.000	2.476.690	500.000	-	1.926.690	
Total Defence Force Headquarters	-	300.000	2.476.690	4.250.000	1.773.310	-	
006 Volunteer Defence Force (Reserves)							
01 Vehicles	-	-	-	3.000.000	3.000.000	-	
02 Office Equipment	-	100.000	-	100.000	100.000	-	
03 Furniture and Furnishings	-	50.000	-	100.000	100.000	-	
04 Other Minor Equipment	-	75.000	22.904	75.000	52.096	-	
Total Volunteer Defence Force (Reserves)	-	225.000	22.904	3.275.000	3.252.096	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Cadet Force							
02 Office Equipment	-	100.000	100.000	93.000	-	7.000	
03 Furniture and Furnishings	-	50.000	50.000	51.000	1.000	-	
04 Other Minor Equipment	-	200.000	50.000	50.000	-	-	
Total Cadet Force	-	350.000	200.000	194.000	-	6.000	
008 Lifeguard Service							
01 Vehicles	-	-	-	500.000	500.000	-	
02 Office Equipment	-	4.000	10.857	81.000	70.143	-	
03 Furniture and Furnishings	-	50.000	50.000	100.000	50.000	-	
04 Other Minor Equipment	-	200.000	229.219	230.000	781	-	
Total Lifeguard Service	-	254.000	290.076	911.000	620.924	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	83.338.470	61.389.515	48.530.000	-	12.859.515	
001 Regional Bodies							
01 The Implementation Agency for Crime and Security (IMPACS)	-	16.166.470	16.166.470	18.111.000	1.944.530	-	
02 Contribution to the Caribbean Disaster Emergency Management Agency (CDEMA)	-	-	-	1.348.000	1.348.000	-	02 - Transferred from Head - Ministry of Homeland Security
Total Regional Bodies	-	16.166.470	16.166.470	19.459.000	3.292.530	-	

Head 84 - MINISTRY OF DEFENCE

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 Inter American Committee Against Terrorism	-	272.000	272.000	280.000	8.000	-	
Total International Bodies	-	272.000	272.000	280.000	8.000	-	
007 Households							
01 Compensation	-	75.000	75.000	75.000	-	-	
02 Ex-Gratia Awards	-	225.000	225.000	250.000	25.000	-	
03 Severance Benefits	-	800.000	800.000	800.000	-	-	
04 Civilian Conservation Corps	-	29.200.000	17.251.045	5.000.000	-	12.251.045	
05 Military Led Academic Training (MILAT)	-	16.900.000	16.900.000	5.000.000	-	11.900.000	
06 The Military - Led Programme of Apprenticeship and Re-orientation Training (MAP-PART)	-	3.000.000	3.000.000	-	-	3.000.000	
40 Gratuities to Contract Officers	-	2.500.000	2.500.000	2.500.000	-	-	
Total Households	-	62.700.000	40.751.045	13.625.000	-	27.126.045	
009 Other Transfers							
01 Information and Communication Technology Unit	-	4.000.000	4.000.000	4.000.000	-	-	
02 Migrant Registration Framework - Venezuela	-	200.000	200.000	-	-	200.000	
03 Office of Disaster Preparedness and Management (ODPM)	-	-	-	11.166.000	11.166.000	-	03 - Transferred from Head - Ministry of Homeland Security
Total Other Transfers	-	4.200.000	4.200.000	15.166.000	10.966.000	-	
Total Head	-	1.317.729.070	1.333.262.000	1.655.160.400	320.898.400	-	

DRAFT ESTIMATES OF EXPENDITURE- 2027

85 - MINISTRY OF TRADE- INVESTMENT AND TOURISM

SUMMARY OF EXPENDITURE- 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	34-317-500	28-757-500	42-291-500	13-534-000
	Salaries and Cost of Living Allowance	-	28-942-000	24-575-200	36-684-500	12-109-300
	Remuneration to Members of Cabinet-Appointed Cmte	-	536-100	869-600	1-169-000	299-400
	Salaries - Direct Charges	-	506-600	273-400	356-000	82-600
	Allowances - Direct Charges	-	32-400	11-100	32-000	20-900
	Overtime-Monthly Paid Officers	-	3-000	3-000	2-000	(1-000)
	Gov't Contribution to NIS - Direct Charges	-	14-400	5-900	18-000	12-100
	Gov't Contribution to NIS	-	2-126-000	1-852-500	2-056-000	203-500
	Government Contribution to Group Health Insurance	-	394-000	311-100	295-000	224-900
	Allowances - Monthly Paid Officers	-	1-514-000	717-200	920-000	202-800
	Remuneration to Board Members	-	759-000	379-500	759-000	379-500
02	GOODS AND SERVICES	-	59-361-800	60-644-800	59-654-100	(990-700)
03	MINOR EQUIPMENT PURCHASES	-	393-600	150-900	707-000	556-100
04	CURRENT TRANSFERS AND SUBSIDIES	-	88-163-900	64-053-900	63-939-000	(114-900)
06	CURRENT TRANSFERS TO STAT. BODS. & SIMILAR BODIES	-	9-200-000	9-200-000	9-200-000	-
	Total	-	191-353-800	162-807-100	175-791-600	12-984-500

Head 05 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	34.317.500	28.757.500	42.291.500	13.534.000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	16.382.000	19.047.300	30.984.500	11.937.200	-	01 - Includes provision for vacant post with incumberts. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31
03 Overtime - Monthly Paid Officers	-	1.000	1.000	2.000	1.000	-	
04 Allowances - Monthly Paid Officers	-	984.000	717.200	920.800	202.900	-	
05 Government's Contribution to N.I.S.	-	1.300.000	1.408.600	1.500.000	81.400	-	
06 Remuneration to Board Members	-	759.000	379.500	759.000	379.500	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	526.100	869.600	1.169.000	299.400	-	
23 Salaries - Direct Charges	-	506.600	273.400	356.000	82.600	-	
24 Allowances - Direct Charges	-	32.400	11.100	32.000	20.900	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	228.000	8.100	200.000	191.900	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	14.400	5.900	18.000	12.100	-	
Total General Administration	-	20.793.500	22.731.200	35.940.500	13.208.800	-	
003 Consumer Affairs Division							
01 Salaries and Cost of Living Allowance	-	1.250.000	1.378.800	1.600.000	221.200	-	01 - Includes provision for vacant post with incumberts. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	120.000	116.200	130.000	13.800	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	24.000	18.200	29.000	10.800	-	
Total Consumer Affairs Division	-	1.394.000	1.513.200	1.759.000	245.800	-	

Head 85 - MINISTRY OF TRADE- INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	-	1.400.000	1.547.200	1.400.000	-	147.200	01 - Includes provision for vacant post with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	120.000	114.500	160.000	45.500	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	18.000	11.200	21.000	9.800	-	
Total Research and Planning	-	1.538.000	1.672.900	1.581.000	-	91.900	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	-	1.300.000	1.694.200	1.700.000	5.800	-	01 - Includes provision for vacant post with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	110.000	136.600	146.000	29.400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	24.000	24.000	30.000	6.000	-	
Total Consumer Outreach and Protection Unit	-	1.434.000	1.854.800	1.896.000	41.200	-	

Head 85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
006 Tourism							
01 Salaries and Cost of Living Allowance	-	8.000.000	907.700	1.000.000	92.300	-	01 - Includes provision for vacant post with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	2.000	2.000	-	-	2.000	
04 Allowances - Monthly Paid Officers	-	530.000	-	-	-	-	
05 Government's Contribution to N.I.S.	-	526.000	66.600	100.000	33.400	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	100.000	8.100	15.000	6.900	-	
Total Tourism	-	9.158.000	984.400	1.115.000	130.600	-	
02 GOODS AND SERVICES	-	59.361.800	60.644.800	59.654.100	-	990.700	
001 General Administration							
01 Travelling and Subsistence	-	1.000.000	954.000	1.050.000	96.000	-	
03 Uniforms	-	14.000	23.000	80.000	57.000	-	
04 Electricity	-	63.000	48.000	67.000	19.000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 80 and 99
05 Telephones	-	1.066.000	1.711.800	1.867.000	155.200	-	
06 Water and Sewerage Rates	-	3.000	3.000	3.000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	8.500.000	9.647.100	9.500.000	-	147.100	
09 Rent / Lease - Vehicles and Equipment	-	195.000	267.000	300.000	33.000	-	
10 Office Stationery and Supplies	-	361.200	138.600	200.000	61.400	-	
11 Books and Periodicals	-	20.000	15.000	20.000	5.000	-	
12 Materials and Supplies	-	100.000	25.000	200.000	175.000	-	
13 Maintenance of Vehicles	-	50.000	50.000	120.000	70.000	-	
15 Repairs and Maintenance - Equipment	-	211.000	25.000	100.000	75.000	-	
16 Contract Employment	-	10.200.000	10.312.500	11.000.000	687.500	-	
17 Training	-	90.000	85.600	100.000	14.400	-	
19 Official Entertainment	-	15.000	10.000	15.000	5.000	-	
21 Repairs and Maintenance - Buildings	-	200.000	54.500	439.000	384.500	-	
22 Short-term Employment	-	1.420.000	6.222.000	6.500.000	278.000	-	
General Administration Carried Forward	-	23.348.200	29.580.100	31.561.000	1.970.900	-	

Head 85 - MINISTRY OF TRADE- INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	23-748-200	29-590-100	31-561-000	1-970-900	-	
23 Fees	-	375-000	27-500	375-000	347-500	-	
27 Official Overseas Travel	-	400-000	233-300	442-000	208-700	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	112-500	68-700	200-000	131-300	-	
37 Janitorial Services	-	780-000	669-300	750-000	80-700	-	
43 Security Services	-	460-900	460-900	461-000	100	-	
57 Postage	-	4-500	4-500	4-500	-	-	
58 Medical Expenses	-	36-000	36-000	36-000	-	-	
60 Travelling - Direct Charges	-	41-800	41-400	42-000	600	-	
62 Promotions, Publicity and Printing	-	262-500	129-500	300-000	170-500	-	
65 Expenses of Cabinet-Appointed Bodies	-	3-800	3-800	3-000	-	800	
66 Hosting of Conferences, Seminars and other Functions	-	695-800	968-200	850-000	-	118-200	
96 Fuel and Lubricants	-	24-300	24-300	30-000	5-700	-	
99 Employee Assistance Programme	-	37-500	77-500	60-000	-	17-500	
Total General Administration	-	26-980-800	32-335-000	35-114-500	2-779-500	-	
002 Weights and Measures Inspectorate							
06 Water and Sewerage Rates	-	5-000	-	5-000	5-000	-	
Total Weights and Measures Inspectorate	-	5-000	-	5-000	5-000	-	

Head 85 – MINISTRY OF TRADE- INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
003 Consumer Affairs Division							
03 Uniforms	-	3,100	4,300	5,000	700	-	
04 Electricity	-	7,000	7,000	7,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	-	20,000	5,300	20,000	14,700	-	
10 Office Stationery and Supplies	-	15,000	15,000	15,000	-	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
13 Maintenance of Vehicles	-	5,000	45,000	45,000	-	-	
28 Other Contracted Services	-	2,000	2,000	2,000	-	-	
37 Janitorial Services	-	5,000	5,000	5,000	-	-	
43 Security Services	-	5,000	5,000	5,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
96 Fuel and Lubricants	-	5,000	2,500	5,000	2,500	-	
Total Consumer Affairs Division	-	71,100	95,100	113,000	17,900	-	
004 Research and Planning							
01 Travelling and Subsistence	-	350,000	196,700	300,000	103,300	-	
Total Research and Planning	-	350,000	196,700	300,000	103,300	-	
005 Consumer Outreach and Protection Unit							
01 Travelling and Subsistence	-	369,000	569,000	471,000	-	98,000	
23 Fees	-	15,000	5,000	15,000	10,000	-	
62 Promotions, Publicity and Printing	-	98,300	98,300	95,000	-	3,300	
66 Hosting of Conferences, Seminars and other Functions	-	26,500	26,500	25,000	-	1,500	
Total Consumer Outreach and Protection Unit	-	508,800	698,800	606,000	-	92,800	

Head 85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Tourism							
01 Travelling and Subsistence	-	590.000	64.400	115.000	50.600	-	
03 Uniforms	-	14.000	3.800	11.000	7.200	-	
04 Electricity	-	250.000	238.900	261.000	22.100	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	-	265.000	11.100	48.000	36.900	-	
06 Water and Sewerage Rates	-	100.000	200.000	200.000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	593.000	300.000	408.000	108.000	-	
09 Rent / Lease - Vehicles and Equipment	-	260.000	20.000	60.000	40.000	-	
10 Office Stationery and Supplies	-	280.000	21.000	125.000	104.000	-	
11 Books and Periodicals	-	37.000	22.000	500.000	478.000	-	
12 Materials and Supplies	-	31.000	61.000	47.600	-	13.400	
13 Maintenance of Vehicles	-	200.000	85.000	160.000	75.000	-	
15 Repairs and Maintenance - Equipment	-	120.000	20.000	-	-	20.000	
16 Contract Employment	-	7.950.000	1.370.700	2.000.000	629.300	-	
17 Training	-	90.000	20.000	90.000	70.000	-	
21 Repairs and Maintenance - Buildings	-	1.530.000	2.626.400	3.530.000	903.600	-	
22 Short-term Employment	-	3.142.100	2.069.900	1.950.000	-	119.900	
23 Fees	-	153.000	20.000	153.000	133.000	-	
27 Official Overseas Travel	-	189.000	20.000	200.000	180.000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	3.000.000	13.449.000	5.000.000	-	8.449.000	
37 Janitorial Services	-	1.500.000	1.244.500	1.180.000	-	64.500	
43 Security Services	-	5.400.000	5.305.700	5.720.000	414.300	-	
57 Postage	-	2.000	2.000	2.000	-	-	
58 Medical Expenses	-	5.000	5.000	-	-	5.000	
62 Promotions, Publicity and Printing	-	5.000.000	100.000	1.500.000	1.400.000	-	
66 Hosting of Conferences, Seminars and other Functions	-	200.000	20.000	200.000	180.000	-	
96 Fuel and Lubricants	-	30.000	8.800	30.000	21.200	-	
99 Employee Assistance Programme	-	25.000	10.000	25.000	15.000	-	
Total Tourism	-	31.446.100	27.319.200	23.515.600	-	3.803.600	

Head 85 - MINISTRY OF TRADE- INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
03 MINOR EQUIPMENT PURCHASES	-	310.600	150.900	707.000	556.100	-	
001 General Administration							
02 Office Equipment	-	100.000	40.900	104.000	63.100	-	
03 Furniture and Furnishings	-	15.000	10.000	20.000	10.000	-	
04 Other Minor Equipment	-	50.000	50.000	300.000	250.000	-	
Total General Administration	-	165.000	100.900	424.000	323.100	-	
003 Consumer Affairs Division							
03 Furniture and Furnishings	-	9.000	9.000	36.000	27.000	-	
04 Other Minor Equipment	-	11.000	11.000	61.000	50.000	-	
Total Consumer Affairs Division	-	20.000	20.000	97.000	77.000	-	
006 Tourism							
02 Office Equipment	-	88.600	10.000	56.000	46.000	-	
03 Furniture and Furnishings	-	7.000	20.000	100.000	80.000	-	
04 Other Minor Equipment	-	30.000	-	30.000	30.000	-	
Total Tourism	-	125.600	30.000	186.000	156.000	-	

Head 05 - MINISTRY OF TRADE- INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	D	D	D	D	D	D	
04 CURRENT TRANSFERS AND SUBSIDIES	-	88.163.900	64.053.900	63.939.000	-	114.900	
001 Regional Bodies							
01 Caribbean Tourism Organisation	-	800.000	800.000	800.000	-	-	
Total Regional Bodies	-	800.000	800.000	800.000	-	-	
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	-	450.000	450.000	450.000	-	-	
02 United Nations World Tourism Organisation	-	635.000	635.000	800.000	165.000	-	
Total United Nations Organisations	-	1.085.000	1.085.000	1.250.000	165.000	-	
007 Households							
40 Gratuities to Contract Officers	-	1.909.400	2.409.400	3.150.000	740.600	-	
Total Households	-	1.909.400	2.409.400	3.150.000	740.600	-	
008 Subsidies							
01 Other Subsidies	-	-	-	100.000	100.000	-	
Total Subsidies	-	-	-	100.000	100.000	-	

Head 85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
08 Operations of the Trade Facilitation Co. in Cuba	-	-	90-000	200-000	110-000	-	
14 Trinidad and Tobago Coalition of Services Industries	-	1-200-000	750-000	600-000	-	150-000	
16 Fair Trading Commission	-	2-581-000	2-581-000	2-581-000	-	-	
17 Trinidad & Tobago Manufacturers Association	-	200-000	200-000	200-000	-	-	
18 Trinidad & Tobago Chamber of Industry & Commerce	-	100-000	100-000	100-000	-	-	
19 Single Electronic Window for Trade and Business Facilitation	-	15-000-000	2-539-600	3-266-000	726-400	-	
30 Overseas Market Promotion and Development - Local Manufacturers	-	3-000-000	1-500-000	2-000-000	500-000	-	
32 Trinidad and Tobago Trade and Investment Promotion Agency	-	35-187-500	28-810-000	28-810-000	-	-	
36 Maintenance of Golf Course at Magdalena Grand Beach and Golf Resort, Tobago	-	1-900-000	1-900-000	-	-	1-900-000	
40 Operational Expenses - Commercial Officers and Attaches	-	4-486-100	574-000	-	-	574-000	
Total Other Transfers	-	63-654-600	38-044-600	37-757-000	-	1-287-600	
010 Other Transfers Abroad							
01 General Agreement on Tariffs and Trade (GATT)	-	801-000	801-000	800-000	-	1-000	
03 Caribbean Export Development Agency (CEDA)	-	1-646-000	1-646-000	1-646-000	-	-	
05 CARICOM Competition Commission Single Market and Economy (CSME)	-	1-267-900	1-267-900	1-436-000	168-100	-	
Total Other Transfers Abroad	-	3-714-900	3-714-900	3-882-000	167-100	-	

Head 85 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
001 Transfers to State Enterprises	$	$	$	$	$	$	
04 Tourism Trinidad Destination Management Company	-	17,000,000	17,000,000	17,000,000	-	-	
Total Transfers to State Enterprises	-	17,000,000	17,000,000	17,000,000	-	-	
06 CURRENT TRANSFERS TO STAT. BODS. & SIMILAR BODIES	-	9,200,000	9,200,000	9,200,000	-	-	
004 Statutory Boards							
44 Trinidad and Tobago Bureau of Standards	-	9,200,000	9,200,000	9,200,000	-	-	
45 Trinidad and Tobago Racing Authority	-	-	-	-	-	-	
Total Statutory Boards	-	9,200,000	9,200,000	9,200,000	-	-	
Total Head	-	191,353,800	162,807,100	175,791,600	12,984,500	-	

DRAFT ESTIMATES OF EXPENDITURE, 2027

86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

SUMMARY OF EXPENDITURE, 2025-2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	30,303,700	35,734,700	48,051,200	12,316,500
	Salaries and Cost of Living Allowance	-	25,520,000	30,804,900	41,911,400	11,106,500
	Remuneration to Members of Cabinet-Appointed Cmte	-	150,000	-	150,000	150,000
	Wages and Cost of Living Allowance	-	1,130,800	1,145,700	1,811,200	665,500
	Overtime - Daily Rated Workers	-	13,000	-	13,000	13,000
	Overtime-Monthly Paid Officers	-	30,000	-	30,000	30,000
	Gov't Contribution to NIS	-	2,200,000	2,638,000	2,875,000	237,000
	Government Contribution to Group Health Insurance	-	401,000	388,200	401,700	13,500
	Vacant Posts	-	100,000	-	100,000	100,000
	Allowances - Monthly Paid Officers	-	357,900	357,900	357,900	-
	Allowances - Daily Rated Workers	-	1,000	-	1,000	1,000
02	GOODS AND SERVICES	-	23,883,900	37,177,400	56,091,100	18,913,700
03	MINOR EQUIPMENT PURCHASES	-	124,000	63,800	124,100	60,300
04	CURRENT TRANSFERS AND SUBSIDIES	-	144,348,000	178,176,800	132,706,500	(45,470,300)
06	CURRENT TRANSFERS TO STAT. BODS. & SIMILAR BODIES	-	201,261,100	197,392,700	226,629,100	29,236,400
	Total	-	399,920,700	448,545,400	463,612,000	15,066,600

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	30-303-700	35-734-700	48-051-200	12-316-500	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	10-800-000	12-800-000	26-211-400	13-411-400	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	10-000	-	10-000	10-000	-	
04 Allowances - Monthly Paid Officers	-	757-900	757-900	757-900	-	-	
05 Government's Contribution to N.I.S.	-	780-000	950-000	1-050-000	100-000	-	
08 Vacant Posts-Salaries C.O.L.A. (without incumbents)	-	100-000	-	100-000	100-000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	150-000	-	150-000	150-000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	145-000	145-000	145-000	-	-	
Total General Administration	-	12-742-900	14-652-900	28-424-300	13-771-400	-	
002 Culture Division							
01 Salaries and Cost of Living Allowance	-	3-420-000	4-300-000	3-900-000	-	400-000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and C.O.L.A (including Leave Pay)	-	127-000	141-900	204-000	62-100	-	
03 Overtime - Monthly Paid Officers	-	10-000	-	10-000	10-000	-	
05 Government's Contribution to N.I.S.	-	300-000	390-000	430-000	40-000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	900	1-600	1-600	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	50-000	50-000	50-000	-	-	
29 Overtime - Daily - Rated Workers	-	3-000	-	3-000	3-000	-	
30 Allowances - Daily - Rated Workers	-	1-000	-	1-000	1-000	-	
Total Culture Division	-	3-911-900	4-883-500	4-599-600	-	283-900	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Community Development Division							
01 Salaries and Cost of Living Allowance	-	8-300-000	9-890-500	8-600-000	-	1.290-500	01 - Includes provision for vacant posts with incumberts
							Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and C.O.L.A. (including Leave Pay)	-	1.005-800	1-803-800	1-607-200	603-400	-	
03 Overtime - Monthly Paid Officers	-	10.000	-	10.000	10.000	-	
04 Government's Contribution to N.I.S.	-	850-000	958-000	1-020-000	62-000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	11.100	11.100	11.100	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	134-000	120-500	134-000	13-500	-	
29 Overtime - Daily - Rated Workers	-	10-000	-	10-000	10-000	-	
Total Community Development Division	-	10-318-900	11-983-900	11-392-300	-	591-600	
004 Beat Village							
01 Salaries and Cost of Living Allowance	-	3-000-000	3-814-400	3-200-000	-	614-400	01- Includes provision for vacant posts with incumberts
							Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	270-000	340-000	375-000	35-000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	60-000	60-000	60-000	-	-	
Total Beat Village	-	3-330-000	4-214-400	3-635-000	-	579-400	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	-	23-883-900	37-177-400	56-091-100	18-913-700	-	
001 General Administration							
01 Travelling and Subsistence	-	900-000	746-600	900-000	153-400	-	
03 Uniforms	-	12-500	12-500	12-500	-	-	
04 Electricity	-	300-000	300-000	300-000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	-	100-000	100-000	1-000-000	900-000	-	
06 Water and Sewerage Rates	-	100-000	100-000	100-000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	2-080-000	2-087-400	4-993-000	2-941-400	-	
09 Rent / Lease - Vehicles and Equipment	-	400-000	254-000	400-000	146-000	-	
10 Office Stationery and Supplies	-	362-000	300-000	362-000	62-000	-	
11 Books and Periodicals	-	10-000	29-300	10-000	-	19-300	
12 Materials and Supplies	-	50-000	5-000	50-000	45-000	-	
13 Maintenance of Vehicles	-	80-000	94-100	130-000	35-900	-	
15 Repairs and Maintenance - Equipment	-	20-000	10-000	20-000	10-000	-	
16 Contract Employment	-	2-000-000	6-831-800	7-200-000	368-200	-	
17 Training	-	50-000	35-000	50-000	15-000	-	
19 Official Entertainment	-	20-000	-	20-000	20-000	-	
21 Repairs and Maintenance - Buildings	-	50-000	-	50-000	50-000	-	
22 Short-term Employment	-	1-000-000	5-804-700	5-814-400	9-700	-	
25 Fees	-	50-000	91-400	50-000	-	41-400	
27 Official Overseas Travel	-	300-000	-	300-000	300-000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	225-000	67-100	500-000	432-900	-	
37 Janitorial Services	-	100-000	100-000	1-100-000	1-000-000	-	
43 Security Services	-	179-000	179-000	1-379-000	1-200-000	-	
57 Postage	-	1-600	500	1-600	1-100	-	
58 Medical Expenses	-	10-000	-	10-000	10-000	-	
61 Insurance	-	43-000	43-000	43-000	-	-	
62 Promotions, Publicity and Printing	-	500-000	500-000	1-000-000	500-000	-	
65 Expenses of Cabinet Appointed Bodies	-	100-000	-	100-000	100-000	-	
66 Hosting of Conferences, Seminars and other Functions	-	500-000	500-000	500-000	-	-	
96 Fuel and Lubricants	-	60-000	60-000	60-000	-	-	
99 Employee Assistance Programme	-	10-000	10-000	10-000	-	-	
Total General Administration	-	9-613-100	18-225-600	26-465-500	8-239-900	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Culture Division							
01 Travelling and Subsistence	-	145.000	51.700	145.000	93.300	-	
03 Uniforms	-	4.500	4.400	4.400	-	-	
05 Telephones	-	10.000	10.000	10.000	-	-	Approval of the Budget Division is required for virement from Sub-Item 05.
08 Rent / Lease - Office Accommodation and Storage	-	234.000	234.000	234.000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	35.100	25.000	35.100	10.100	-	
10 Office Stationery and Supplies	-	61.700	48.000	61.600	13.600	-	
11 Books and Periodicals	-	10.000	-	10.000	10.000	-	
12 Materials and Supplies	-	50.000	-	50.000	50.000	-	
13 Maintenance of Vehicles	-	10.000	10.000	10.000	-	-	
15 Repairs and Maintenance - Equipment	-	10.000	-	10.000	10.000	-	
16 Contract Employment	-	500.000	420.000	500.000	80.000	-	
17 Training	-	25.000	-	25.000	25.000	-	
21 Repairs and Maintenance - Buildings	-	10.000	-	10.000	10.000	-	
22 Short-term Employment	-	350.000	825.000	241.200	-	583.800	
28 Other Contracted Services	-	25.000	-	25.000	25.000	-	
57 Postage	-	2.000	2.000	2.000	-	-	
61 Insurance	-	40.000	40.000	40.000	-	-	
62 Promotions, Publicity and Printing	-	206.000	50.000	3.000.000	2.950.000	-	
66 Hosting of Conferences, Seminars and other Functions	-	25.000	25.000	1.000.000	975.000	-	
89 Cultural Programmes	-	500.000	600.000	2.000.000	1.400.000	-	
96 Fuel and Lubricants	-	25.000	20.000	20.000	-	-	
Total Culture Division	-	2.279.300	2.365.100	7.433.300	5.068.200	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	0	0	0	0	0	0	
003 Community Development Division							
01 Travelling and Subsistence	-	1.250.000	1.036.400	1.250.000	213.600	-	
03 Uniforms	-	20.000	20.000	20.000	-	-	
04 Electricity	-	200.000	100.000	200.000	100.000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	200.000	90.200	200.000	109.800	-	
06 Water and Sewerage Rates	-	43.200	15.000	43.200	28.200	-	
08 Rent / Lease - Office Accommodation and Storage	-	600.000	600.000	1.600.000	1.000.000	-	
09 Rent / Lease - Vehicles and Equipment	-	50.000	50.000	50.000	-	-	
10 Office Stationery and Supplies	-	100.000	168.100	200.000	31.900	-	
11 Books and Periodicals	-	10.000	1.400	10.000	8.600	-	
12 Materials and Supplies	-	20.000	2.000	20.000	18.000	-	
13 Maintenance of Vehicles	-	20.000	20.000	20.000	-	-	
15 Repairs and Maintenance - Equipment	-	10.000	-	10.000	10.000	-	
16 Contract Employment	-	900.000	1.530.000	1.530.000	-	-	
17 Training	-	20.000	-	20.000	20.000	-	
21 Repairs and Maintenance - Buildings	-	30.000	5.000	30.000	25.000	-	
22 Short-term Employment	-	2.400.000	4.400.000	5.150.000	750.000	-	
28 Other Contracted Services	-	20.000	28.400	20.000	-	8.400	
37 Janitorial Services	-	50.000	-	50.000	50.000	-	
43 Security Services	-	700.000	550.000	700.000	150.000	-	
62 Promotions, Publicity and Printing	-	20.000	-	20.000	20.000	-	
66 Hosting of Conferences, Seminars and other Functions	-	20.000	10.000	20.000	10.000	-	
96 Fuel and Lubricants	-	70.000	50.000	70.000	20.000	-	
Total Community Development Division	-	6.753.200	8.676.700	11.233.200	2.556.500	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Beat Village							
01 Travelling and Subsistence	-	650.000	1.110.000	1.150.000	40.000	-	
04 Electricity	-	50.000	15.000	50.000	35.000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	50.000	20.000	50.000	30.000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	100.000	100.000	-	09 - New Sub-Item
10 Office Stationery and Supplies	-	30.000	20.000	30.000	10.000	-	
11 Books and Periodicals	-	1.000	-	1.000	1.000	-	
12 Materials and Supplies	-	1.000	-	1.000	1.000	-	
13 Maintenance of Vehicles	-	25.000	10.000	25.000	15.000	-	
15 Repairs and Maintenance - Equipment	-	10.000	-	10.000	10.000	-	
16 Contract Employment	-	500.000	200.000	200.000	-	-	
17 Training	-	5.000	-	5.000	5.000	-	
21 Repairs and Maintenance - Buildings	-	-	-	46.000	46.000	-	21 - New Sub-Item
22 Short-term Employment	-	500.000	1.100.000	1.200.000	100.000	-	
28 Other Contracted Services	-	-	-	50.000	50.000	-	28 - New Sub-Item
37 Janitorial Services	-	36.000	-	36.000	36.000	-	
43 Security Services	-	-	-	50.000	50.000	-	43 - New Sub-Item
57 Postage	-	100	-	100	100	-	
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	-	
96 Fuel and Lubricants	-	5.000	7.000	5.000	-	2.000	
Total Beat Village	-	1.883.100	2.482.000	3.029.100	547.100	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Mediation Centres							
04 Electricity	-	60.000	60.000	60.000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	500.000	210.000	500.000	290.000	-	
08 Rent / Lease - Office Accommodation and Storage	-	500.000	500.000	1.500.000	1.000.000	-	
09 Rent / Lease - Vehicles and Equipment	-	14.000	11.900	14.000	2.100	-	
10 Office Stationary and Supplies	-	50.000	25.000	50.000	25.000	-	
11 Books and Periodicals	-	10.000	5.000	10.000	5.000	-	
12 Materials and Supplies	-	10.000	-	10.000	10.000	-	
13 Maintenance of Vehicles	-	16.000	15.000	16.000	1.000	-	
15 Repairs and Maintenance - Equipment	-	5.000	-	5.000	5.000	-	
16 Contract Employment	-	500.000	2.224.700	2.500.000	275.300	-	
17 Training	-	10.000	-	10.000	10.000	-	
21 Repairs and Maintenance - Buildings	-	10.000	-	10.000	10.000	-	
22 Short-term Employment	-	636.200	1.400.000	1.400.000	-	-	
23 Fees	-	10.000	5.000	10.000	5.000	-	
28 Other Contracted Services	-	100.000	50.000	100.000	50.000	-	
37 Janitorial Services	-	700.000	700.000	700.000	-	-	
43 Security Services	-	200.000	200.000	1.000.000	800.000	-	
52 Postage	-	5.000	5.000	5.000	-	-	
62 Promotions, Publicity and Printing	-	10.000	-	10.000	10.000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10.000	6.400	10.000	3.600	-	
96 Fuel and Lubricants	-	10.000	10.000	10.000	-	-	
Total Mediation Centres	-	3.356.200	5.428.000	7.930.000	2.502.000	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	124.000	63.800	124.100	60.300	-	
001 General Administration							
02 Office Equipment	-	10.000	19.100	10.100	-	9.000	
03 Furniture and Furnishings	-	10.000	-	10.000	10.000	-	
04 Other Minor Equipment	-	10.000	24.700	10.000	-	14.700	
Total General Administration	-	30.000	43.800	30.100	-	13.700	
002 Culture Division							
02 Office Equipment	-	4.000	-	4.000	4.000	-	
03 Furniture and Furnishings	-	15.000	15.000	15.000	-	-	
04 Other Minor Equipment	-	5.000	5.000	5.000	-	-	
Total Culture Division	-	24.000	20.000	24.000	4.000	-	
003 Community Development Division							
02 Office Equipment	-	10.000	-	10.000	10.000	-	
03 Furniture and Furnishings	-	10.000	-	10.000	10.000	-	
04 Other Minor Equipment	-	10.000	-	10.000	10.000	-	
Total Community Development Division	-	30.000	-	30.000	30.000	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Best Village							
02 Office Equipment	-	10.000	-	10.000	10.000	-	
03 Furniture and Furnishings	-	5.000	-	5.000	5.000	-	
04 Other Minor Equipment	-	5.000	-	5.000	5.000	-	
Total Best Village	-	20.000	-	20.000	20.000	-	
005 Mediation Centres							
02 Office Equipment	-	10.000	-	10.000	10.000	-	
03 Furniture and Furnishings	-	5.000	-	5.000	5.000	-	
04 Other Minor Equipment	-	5.000	-	5.000	5.000	-	
Total Mediation Centres	-	20.000	-	20.000	20.000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	144.348.000	178.176.800	132.716.500	-	45.460.300	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	-	240.000	310.000	240.000	-	70.000	
02 Mayaro Civic Centre	-	345.000	340.000	345.000	5.000	-	
03 Sangre Grande Civic Centre	-	300.000	230.000	300.000	70.000	-	
04 Regional Complexes	-	10.500.000	6.551.700	7.200.000	648.300	-	
05 Contribution to Community Based Organisations	-	5.500.000	3.434.100	5.500.000	2.065.900	-	
06 Operational Expenses for Community Facilities	-	4.840.000	8.017.800	11.000.000	2.982.200	-	
07 Mediation Centres	-	1.900.000	957.500	1.900.000	942.500	-	
08 Best Village Programme	-	5.000.000	6.168.900	6.500.000	331.100	-	
09 Transformation Development Centres	-	2.140.000	-	2.140.000	2.140.000	-	
10 Santa Rosa First Peoples Community	-	1.400.000	1.050.000	1.400.000	350.000	-	
11 Contribution to Cultural Organisations	-	5.096.000	5.094.000	5.600.000	506.000	-	
12 National Museum and Art Gallery	-	2.300.000	1.500.000	2.300.000	800.000	-	
Total Non-Profit Institutions	-	39.259.000	33.574.000	44.325.800	10.751.000	-	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Educational Institutions	-	100.000	-	100.000	100.000	-	
01 Adult Education Programme	-	100.000	-	100.000	100.000	-	
Total Educational Institutions	-	100.000	-	100.000	100.000	-	
007 Households							
01 Community Action for Revival and Empowerment	-	4.000.000	-	4.000.000	4.000.000	-	
02 Severance Benefits	-	50.000	-	50.000	50.000	-	
03 Compensation	-	100.000	-	100.000	100.000	-	
04 Community Skills and Crafts Education Programme	-	9.500.000	8.319.800	8.000.000	-	319.800	
05 Hosting of Cultural Camps	-	100.000	-	100.000	100.000	-	
06 Music Schools in the Community	-	50.000	-	50.000	50.000	-	
07 Ex Gratia Awards	-	50.000	-	50.000	50.000	-	
40 Gratuities to Contract Officers	-	4.900.000	4.900.000	5.700.000	800.000	-	
Total Households	-	18.750.000	13.219.800	18.050.000	4.830.200	-	
009 Other Transfers							
01 Export Centres	-	9.100.000	12.700.000	10.800.000	-	2.700.000	
02 National Days and Festivals	-	4.000.000	3.791.000	4.000.000	207.000	-	
03 National Registry of Artists and Cultural Workers	-	84.000	10.000	84.000	74.000	-	
Total Other Transfers	-	13.184.000	16.503.000	14.884.000	-	2.419.000	

Head 86 - MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
001 Transfers to State Enterprises							
02 NCC - Interest Payment on TT$200Mn 4 - year	-	10.267.500	14.448.750	6.157.500	-	8.291.250	
03 NCC - Principal Payment on TT$200Mn 4 - year	-	50.000.000	75.000.000	50.000.000	-	25.000.000	
04 NCC - Interest Payment on TT$100Mn. 2 - year	-	287.500	431.250	-	-	431.250	
05 NCC - Principal Payment on TT$100Mn. 2 - year	-	12.500.000	25.000.000	-	-	25.000.000	
Total Transfers to State Enterprises	-	73.055.000	114.880.000	56.157.500	-	58.722.500	
06 CURRENT TRANSFERS TO STAT. BODS. & SIMILAR BODIES	-	201.261.100	197.392.700	226.629.100	29.236.400	-	
004 Statutory Boards							
20 Queens Hall	-	11.289.700	11.289.700	12.592.700	1.303.000	-	
21 Memorial Bowl	-	6.080.300	6.080.300	7.126.300	1.046.000	-	
22 National Carnival Commission of T & T	-	137.173.100	137.173.100	160.192.100	23.019.000	-	
59 National Academy for the Performing Arts	-	31.699.000	31.298.800	31.699.000	400.200	-	
60 Southern Academy for the Performing Arts	-	15.019.000	11.550.800	15.019.000	3.468.200	-	
Total Statutory Boards	-	201.261.100	197.392.700	226.629.100	29.236.400	-	
Total Head	-	399.920.700	448.545.400	463.412.000	15.066.600	-	

ESTIMATES, CIVIL SERVICES 2027

HEAD 86: MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT

Sub-Head 04 - Current Transfers and Subsidies

Item 005 - Non-Profit Institutions

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

PRINTERS' INFORMATION

CHECKED BY ..... DATE .....

VERIFIED BY ..... DATE .....